



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Jai Cole, Executive Director

FROM: Brendon Hanafin, Division Director
Planning and Development Division

DATE: December 8, 2023

Agenda

**Planning and Development Committee
(Committee of the Whole)
Wednesday, December 13, 2023 – 5:30 pm
Board Room, Herrity Building
Chairman: Ken Quincy
Vice Chair: Linwood Gorham**

1. Planning and Development Division Annual Work Plan for FY 2024 – Discussion*
2. Lake Accotink Task Force Update - Information

*Enclosures



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

DISCUSSION

Planning and Development Division Annual Work Plan for FY 2024

The Park Authority Board approved the five-year Park Capital Improvement Program (CIP) for FY 2022 – FY 2026 including Out-Years, which incorporated projects included in the 2020 Park Bond. The FY 2022 – FY 2026 CIP includes planned schedules for the projects included in the Park Bonds based on guidance received from the County Executive and the Department of Management and Budget (DMB) as required to meet the county's overall Capital Improvement Program goals and DMB's financial management strategy for the sale of general obligation bonds based on the current budget outlook through FY 2025.

The Draft FY 2024 Work Plan reflects the continuation of active projects with schedules that extend into FY 2025 and beyond as well as projects that are scheduled to start in FY 2024 as included in the FY 2022 – FY 2026 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, etc.)
- 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 2024 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 2024 or they started in late FY 2023. 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 2024 Work Plan include:

- Concept plan development and trails planning for Quander and Fairchild properties (Mount Vernon)
- Planning and design support for the COVID-19 Memorial

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- Continued coordination with Department of Planning and Development on the Tysons Tracker and Reston Tracker for delivered urban parks (Providence and Hunter Mill)
- Master Plan Revisions for Poplar Ford Park (Sully), Scotts Run Nature Preserve (Dranesville), and Elklick Preserve (Sully) to develop Resource Protection Zones (RPV) in support of agency non-recreational use goals.
- Continued involvement in the Reston Study and Comprehensive Plan Amendment in coordination with Department of Planning and Development and the community Task Force established for the project (Hunter Mill)
- Lorton Overlook Ridge Park Project in coordination with LDS (Mount Vernon)
- Coordination with FCDOT on the Active Fairfax Countywide Trails Plan, and updates to the Comprehensive Plan and Public Facilities Manual (PFM) for trails
- Continued coordination with DPD on the Public Facilities Policy Plan Amendment
- RECenter and Golf Signage and Branding (Countywide)
- Royal Lake Trail Network Improvements (Braddock)
- Audrey Moore RECenter Renovation Design Advancement (Braddock)
- Woodlands Education Center construction (Sully)
- Annandale Civic Space construction (Mason)
- McLean Central Park Renovation construction (Dranesville)
- Construction of an inline skate facility at Lake Fairfax Park (Hunter Mill)
- Construction of Mount Vernon RECenter renovation and expansion including the second ice rink (Mount Vernon)
- Replacement of playgrounds that have exceeded their lifecycles (Countywide)
- Construct new facilities per approved Master Plan at Mt Vernon Woods Park (Lee)
- Construction of Ruckstuhl Park (Providence)
- Construction of a childcare facility at Cub Run (Sully) RECenter
- Lifecycle replacement of the synthetic turf at six athletic fields
- Continuation of energy improvement projects at various park facilities (Countywide)
- Continuation of various projects related to Stormwater Pollution Prevention

Any projects funded in October 2023 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 is currently managing over \$18 million in active construction projects. These projects include the Woodlands Education Center, Laurel Hill Central Green Restroom, Sugarland Run Bridge Replacement, North Hill Park Development, Ruckstuhl Park Development, Lake Fairfax Park Inline Skate Facility, Lewinsville Park Turf Field Replacements, and the Annandale Civic Space. Staff is also in coordination with the

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Department of Public Works and Environmental Services for the \$62 million construction of the Mount Vernon RECenter expansion and renovation project.

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

With large dollar value projects moving forward at Mount Vernon RECenter and Woodlands Education Center, 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.

Once Park Authority Board provides feedback through December 2023, staff will return to the Board in January 2024 with a recommended FY 2024 Work Plan for approval.

ENCLOSED DOCUMENTS:

Attachment 1: Draft Planning and Development Division FY 2024 Work Plan

STAFF:

Sara Baldwin, Acting Executive Director

Aimee L. Vosper, Deputy Director/CBD

Michael Peter, Director, Business Administration Division

Brendon Hanafin, Director, Planning and Development Division

Kim Eckert, Director, Park Operations Division

Cindy Walsh, Director, Park Services Division

Laura Grape, Director, Resource Management Division

Ryan Carmen, Director, Golf Enterprises

Paul Shirey, Assistant Director, Planning and Development Division, Design/Const.

Sam Hudson, Assistant Director, Planning and Development Division, Planning

Randall Farren, Planning Branch Manager

Michelle Meadows, Land Acquisition and Leasing Branch Manager, Real Estate Services

Jessica Tadlock, Senior Fiscal Administrator

Planning & Development Division (Planning Projects)

Social Vulnerability Index

Very High
High
Average
Low
Very Low

STATUS

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

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

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Partnership, Collaboration, and Support for County Initiatives	This includes planning staff participation and contributions to the HEAL Team, JTA, and other County priority initiatives.	Planning	General Fund	12	A	Ongoing	Ongoing	Farren, Cornejo
				Comments:						
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	Blough
				Comments:						
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	Feb-21	TBD	Corcoran McFarland
				Comments:						
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	Corcoran McFarland
				Comments:						

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
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	Corcoran, Boyd
						Comments:				
Countywide	Countywide	FY19-FY23 Strategic Plan Implementation	Continue to implement action steps from FY19-FY23 FCPA Strategic Plan	Planning	General Fund	48	A	Oct-20	Ongoing	Cornejo, Farren
						Comments:				
Countywide	Countywide	Strategic Plan Development	Develop FCPA Strategic Plan for FY24-FY28	Planning	General Fund	24	A	Oct-23	TBD	Hudson
						Comments:				
Countywide	Countywide	Needs Assessment	Prepare Needs Assessment	Planning	General Fund	36	A	Oct-23	TBD	Hudson, Cornejo, Farren
						Comments:				
Countywide	Countywide	2022-2023 Site Specific Plan Amendment Process	Countywide Plan Amendment process led by DPD. Includes all SSPAs as initiated and prioritized by the Board at the end of FY2023.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Farren, Blough
						Comments:				
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	Cornejo Farren
						Comments:				
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	Farren
						Comments:				
Countywide	Covid Memorial	Special Project	Planning and design support for BOS Board Matter implementation	Planning	General Fund	17	A	Apr-22	Sep-23	Wynn, Hudson
						Comments:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Braddock (also Franconia & Springfield)	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	General Fund	58	I	Mar-15	Ongoing	Wynn	
				2232	General Fund	9		TBD	TBD	Wynn	
				Comments: DPWES lead for continued dredging study and decision making and TBD for completion date; TBD timing & consider Hiring a firm for the MP.							
Dranesville	Scotts Run Nature Preserve	Master Plan Revision	Admin update to MP; NRB Priority	MPR	General Fund	24	I	Dec-23	Dec-25	Galusha, Boyd	
				2232	General Fund						
				Comments:							
Hunter Mill	Baron Cameron	Use Permit	Apply for 2232 determination	2232	General Fund	12	I	TBD	TBD	TBD	
				Comments: TBD pending sports tourism; Most critical for RMD surveys to be completed if further build out is anticipated							
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	Hudson Farren	
				Comments:							
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	Dec-23	Farren	
				Comments: Board adoption anticipated late 2023							
Hunter Mill	Multiple Parks	Reston Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for Annual Reston Reporting	Planning	General Fund	4	I	Ongoing	Ongoing	Boyd Farren	
				Comments:							
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	
				Comments:							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					PM
						(in Mos)	Status	Start Date	End Date		
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	
						Comments:					
Mount Vernon	Quander Property	Trail Planning & Design	Natural surface trail planning	Planning	General Fund		A	Jan-23	TBD	Wynn, Corcoran	
				2232							
						Comments:					
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	
						Comments:					
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, Wynn	
				2232 (tent)							
						Comments:					
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	Ongoing	Ongoing	Boyd, Farren	
						Comments:					
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	I	TBD	TBD	Farren	
						Comments:					

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
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
				Comments: Revision & 2232 may be needed pending sports tourism needs and Shirley Gate Road extension alignment & park access.						
Sully	Poplar Ford Park	Master Plan Revision	Administrative update to MP for creation of RPZ (RMD priority) and possible application for 2232 determination (likely unnecessary)	MPR	General Fund	24	I	Dec-23	Dec-25	Galusha, Boyd
				2232 (tbd)	General Fund	9				
				Comments: Core of park surveyed.						
Sully	Elklick Preserve	Master Plan Revision	Admin update to MP; NRB Priority	MPR	General Fund	24	I	Dec-23	Dec-25	Galusha, Boyd
				2232	General Fund					
				Comments:						

Planning & Development Division (Real Estate Projects)

STATUS

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

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

						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	Meadows
					\$7M	Comments:				
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
						Comments:				
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	Royse
						Comments:				
Countywide	Countywide	Land Records	Record legal land documents at the courthouse. Approx 5 recordations annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Meadows
						Comments:				

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
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	Meadows
						Comments:				
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	Meadows
						Comments:				
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
						Comments:				
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	Comments:				
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
						Comments:				
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
						Comments:				
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
						Comments:				

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
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
						Comments:				
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
						Comments:				
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	Meadows/Brownson
						Comments:				
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	Meadows
						Comments:				
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	Meadows
						Comments:				

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
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	Meadows
						Comments:				
Countywide	Countywide	Land Development	Staff review proffers, developer dedication, land rights	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Royse/ Meadows
						Comments:				
Countywide	Countywide	Land Records	Staff maintains Easement Fund Deposit log for invoices, revenue, monetary assurances, other liabilities.	RES	Varies	Ongoing	A	Ongoing	Ongoing	Meadows/ Brownson
						Comments:				

Planning & Development Division

(Projects Not Funded by Bonds)

Social Vulnerability Index

Very High
High
Average
Low
Very Low

STATUS

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

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

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				Emroy
				Design		TBD				
				Construction		TBD				
				Comments:						
Countywide	Various	Sports Tourism RFI	Request For Interest (P3)	RFI	TBD	15	A	May-22	Aug-23	Lynch
				Comments: Ongoing, no end date						
Braddock	Accotink SV	Trail Maintenance - Danbury Forest Boardwalk Replacement	Replace boardwalk approach to bridge with concrete	Scope	FCDOT	6		Apr-23	Sep-23	McFarland
				Design	FCDOT	6		Oct-23	Apr-24	Suarez
				Construction	FCDOT	12	A	May-24	May-25	Suarez
				Comments:						
Braddock	Audrey Moore Rec Center	Trail Maintenance	Gerry Connolly Cross County Trail to Audrey Moore Rec Center	Scope	FCDOT	6		Jan-23	Jul-23	McFarland
				Design	FCDOT	6		Jan-23	May-23	Li
				Construction	FCDOT	12	W/C	May-23	Jun-23	Li
				Comments: Project complete						

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Braddock	Royal Lake	Royal Lake Trail Network Improvements	Construct trails to connect to the Royal Lake Trail system.	Scope	DCR	6			Oct-22	Mar-23	McFarland
				Design	DCR	24	A		Apr-23	Apr-25	McFarland
				Construction	DCR	12			May-25	May-26	McFarland
						Comments: wetlands survey complete. Design and permitting in progress					
Dranesville	Colvin Run Mill	Colvin Run Mill Tunnel Improvements	Trail connection to tunnel at Route 7.	Scope		6	A		Mar-23	Mar-23	Corcoran
				Design		24			Mar-23	Mar-23	
				Construction		12			Apr-23	Jul-23	
						Comments: Wetlands and hydrologiic survey in progress					
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						McFarland
				Design	Proffer						Linderman
				Construction	Proffer	3	I		Mar-19	May-19	Burdick
						Comments: On hold per OCA					
Dranesville	Kent Gardens	Trail Maintenance	Renovate trail connection between Beverly Ave and Kent Gardens Elementary School	Scope	FCDOT	6			Jan-23	Jul-23	McFarland
				Design	FCDOT	6			Aug-23	Feb-24	Rosend
				Construction	FCDOT	12	W/C		Mar-24	Mar-25	Rosend
						Comments: Project complete					
Dranesville	Lewinsville	Restroom Building	In coordination with McLean Youth Soccer, construct a new facility that includes restrooms and storage.	Scope	MYS-FCPF	5			Apr-22	Sep-22	Miller
				Design	MYS-FCPF	18	A		Oct-22	Apr-24	Aguilera
				Construction		10			May-24	Feb-25	Aguilera
						Comments:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Dranesville	Linway Terrace	Field Conversion	Field 2 Baseball Field COnversion to Synthetic	Scope				I			Govender
				Design							
				Construction							
						Comments: Awaiting league contribution after MOA					
Dranesville	Little Pimmit Run SV	Bridge Replacement	Replace 20' woodenen bridge	Scope	FCDOT	6		A	Jul-23	Dec-23	McFarland
				Design	FCDOT	6			Jan-24	Jul-24	
				Construction	TBD			TBD	TBD		
						Comments: Funded for preliminary design only.					
Dranesville	McLean Central	Park Improvements	Design Only- Park improvements per revised Master Plan	Scope	Proffer	12		C	Jun-20	May-21	Wynn
				Design	Proffer			C	May-21	Oct-24	Wynn
				Construction				A	Dec-23	Dec-24	Lynch
						Comments:					
Dranesville	Pimmit Run SV	Trail Land Acquisition and Alignment Study - Old Dominion Drive to Brookhaven	Study land acquisition options and feasible alignments	Scope	Supervisor/Pr offer	10		A	Dec-21	Nov-22	Burdick
				Design	Bond			N/A			
				Construction				N/A			
						Comments: Study complete. In discussion with Supervisor's office					
Dranesville	Pimmit Run SV - Idylwood Road	Bridge Replacement	Reuse 40' bridge from Rt 29 project in old Idylwooden Rd ROW	Scope	FCDOT	6			Jul-23	Dec-23	McFarland
				Design	FCDOT	6		A	Jan-24	Jul-24	Iannetta
				Construction	TBD			TBD	TBD		
						Comments: Funded for preliminary design only.					
Dranesville	Spring Hill Rec Center	Replacement of Dehumidification Units	Replace two Dectron dehumidification units which are at the end of their life cycle.	Scope	ARPA	6			Jan-22	Jun-22	Snyder
				Design	ARPA				Jul-23	Jun-23	Snyder
				Construction	ARPA			A	Jul-23	Mar-23	Snyder
						Comments: Project moved to EIP as an ESCO project					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Dranesville	Spring Hill Rec Center	Natatorium Envelope Structural Repairs	Replace soffits and framework which support the sloped windows with coated steel.	Scope	ARPA	12			Jun-19	Jun-21	Aguilera
				Design	ARPA	12	A		Jul-21	Jul-22	Aguilera
				Construction	ARPA	5			Mar-23	Aug-23	Aguilera
						Comments:					
Dranesville	Spring Hill Rec Center	Gutter Replacement	Gutter replacement to eliminate leaks from internal gutter system	Scope	Mixed	12			Jun-19	Jun-21	Aguilera
				Design	Mixed	12			Jul-21	Jul-22	Aguilera
				Construction	Mixed	3	W/C		Aug-22	Oct-22	Aguilera
						Comments:					
Franconia	Franconia	Park Entrance Trail Maintenance	Renovate 430 LF of trail in Franconia District Park			6			Jan-23	Jun-23	Govender
						6			Jul-23	Jul-23	Govender
						12	W/C		Aug-23	Sep-23	Govender
						Comments: Project complete					
Franconia	Hilltop	Turnkey development of new Park	Athletic fields, parking, etc.	Construction	Proffer	24	A		Oct-20	Nov-24	Govender
						Comments:					
Franconia	Springfield Forest	Trail Maintenance	Renovate trail access from Hackberry Street and Inwood Drive	Scope	FCDOT	6			Jan-23	Apr-23	McFarland
				Design	FCDOT	6			May-23	Jun-23	Li
				Construction	FCDOT	12	W/C		Jun-23	Jun-23	Li
						Comments: Project complete					
Franconia	Stoneybrooke	Stone Mansion	Determine plan modifications and/or building adaptations necessary to comply with Use Group E, to allow preschool services.	Scope	General Funds	6	A		Jun-21	Dec-22	Aguilera
				Design							
				Construction							
						Comments:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Franconia	Trailside	Field Lighting	Install lights at Field #3								
				Design	General Funds	6		Jan-23	Jun-23	Li	
				Construction		6	W/C	Jul-23	Sep-23	Li	
						Comments:					
Hunter Mill	Fred Crabtree	Bridge Replacement	Replace 40' wooden bridge with fiberglass bridge	Scope	FCDOT	6		Jul-23	Dec-23	McFarland	
				Design	FCDOT	6	A	Jan-24	Jul-24	Iannetta	
				Construction	TBD			TBD	TBD		
						Comments: Funded for preliminary design only.					
Hunter Mill	Hunter Mill	New Park Development	Develop park per Master Plan with proffer funds	Scope	Proffer	TBD				TBD	
				Design		TBD					
				Construction		TBD					
						Comments:					
Hunter Mill	Lake Fairfax	Expansion to Skate Park Area	Build an outdoor inline skating facility. Partnership with the Caps.	Scope	Proffer	12		Oct-19	Oct-20	Emory	
				Design	Proffer	3		Oct-20	Dec-20	Davis	
				Construction	Proffer	3	A	Feb-23	Jun-24	Davis	
						Comments:					
Hunter Mill	Old Courthouse Spring Branch SV	Trails: Ashgrove Lane to Westwood Center Drive Design & Permitting Only	750 LF of 10' wide asphalt trail with lights	Scope	FCDOT	4		Apr-16	Jul-16	McFarland	
				Design	FCDOT	21		Aug-16	Apr-18	Linderman	
				Construction		13	I	Dec-19	Jan-21	Burdick	
						Comments: On hold as requested by Supervisor's office					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Hunter Mill	Wolf Trap SV	Trail Maintenance	Connects to Waverly and Foxstone	Scope	FCDOT	6			Jan-23	May-23	McFarland
				Design	FCDOT	6			May-23	Jul-23	Govender
				Construction	FCDOT	12	W/C	Jul-23	Sep-23	Govender	
						Comments:					
Mason	Annandale Interim	Design Community Park	Design interim community park.	Scope							
				Design	Supervisor's Office	12			Jul-19	Jun-20	Wynn
				Construction			W/C	May-23	Oct-23	Tipsword	
						Comments:					
Mason	Bren Marr	Trail Maintenance	Renovate trail connecting to parking lot	Scope	FCDOT	6			Jan-23	Jun-23	McFarland
				Design	FCDOT	6			Jul-23	Jan-24	Devor
				Construction	FCDOT	12	W/C	Feb-24	Feb-25	Devor	
						Comments:Project complete					
Mason	Deerlick	Trail Maintenance	Replace 40' wooden bridge with fiberglass bridge	Scope	FCDOT	6	A		Jul-23	Dec-23	Iannetta
				Design	FCDOT	6			Jan-24	Jul-24	
				Construction	TBD				TBD	TBD	
						Comments: Funded for preliminary design only.					
Mason	Green Spring Gardens	Moon Gate	Construct a moon gate for wedding events.	Scope					May-23	Aug-23	Tipsword
				Design					Aug-23	Nov-23	Tipsword
				Construction			A	Dec-23	Dec-24	Lynch/Tipsword	
						Comments:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Mason	Justice	New Shelter	Install new shelter at Justice Park	Scope	FY2022 Carryover	8			Oct-22	Jun-23	Rosend
				Design	FY2022 Carryover	4			Jul-23	Nov-23	Rosend
				Construction	FY2022 Carryover	12	A	Dec-23	Nov-24	Rosend	
						Comments:					
Mason	Mason District Park	Trail Maintenance	Renovate existing trail and replace small bridge with culverts	Scope	FCDOT	6			Jan-23	Jun-23	McFarland
				Design	FCDOT	6			Jul-23	Jan-24	Devor
				Construction	FCDOT	12	W/C	Feb-24	Feb-25	Devor	
						Comments: Project complete					
Mason	Providence Rec Center	Trail Maintenance	Renovate pedestrian connection to Providence Rec Center	Scope	FCDOT	6			Jan-23	Jul-23	McFarland
				Design	FCDOT	6			Aug-23	Feb-24	Govender
				Construction	FCDOT	12	W/C	Mar-24	Mar-25	Govender	
						Comments: Project complete					
Mason	Wolf Trails Park	Trail Maintenance	Repave 900 LF of trail. Repair erosion	Scope	FCDOT	6			Apr-23	Sep-23	McFarland
				Design	FCDOT	6			Oct-23	Apr-24	Govender
				Construction	FCDOT	12	W/C	Mar-23	Aug-23	Govender	
						Comments:					
Mt. Vernon	Grist Mill	Trail Maintenance	Renovate trail along Mount Vernon Memorial Highway from Grist Mill Park to Peartree Landing	Scope	FCDOT	6			Jan-23	Jul-23	McFarland
				Design	FCDOT	6			Aug-23	Feb-24	Devor
				Construction	FCDOT	12	W/C	Mar-24	Mar-25	Devor	
						Comments: Project complete					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Mt. Vernon	Grist Mill	Bridge Replacement	Replace 50' steel bridge along Mt Vernon Memorial Highway	Scope	FCDOT	6		A	Jul-23	Dec-23	Iannetta
				Design	FCDOT	6			Jan-24	Jul-24	
				Construction	TBD			TBD	TBD		
						Comments: Funded for preliminary design only.					
Mt. Vernon	Laurel Hill Golf Course	Pavilion	Pavilion	Scope	TBD				TBD		TBD
				Design	TBD			TBD		TBD	
				Construction	TBD			TBD		TBD	
						Comments:					
Mt. Vernon	Laurel Hill Golf Course	Concept Design for Short Course	Concept design for Laurel Hill Short Course	Scope	TBD				TBD		
				Design	TBD			TBD			
				Construction	TBD			TBD			
						Comments:					
Mt. Vernon	Martin Luther King, Jr.	Trail connection to the Little Hunting Creek	Research, design and construct trail from playground at MLK through wooded area to allow access to the creek edge.	Scope	General Funds	4		A	Nov-22	Mar-23	Villarroel
				Design	General Funds	12			Apr-23	Mar-24	Villarroel
				Construction	General Funds	12			Apr-24	Mar-25	Villarroel
						Comments:					
Mt. Vernon	McNaughton Field	Concessions and Restroom Facilities	Construct new facilities in partnership with Woodlawn Little League	Scope	Proffer, WLL	9			Jan-19	Oct-22	Shirey
				Design	Proffer, WLL	5		A	Nov-22	Apr-23	Miller
				Construction	Proffer, WLL	10			May-23	Mar-24	Aguilera
						Comments:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Mt. Vernon	North Hill	New Park	Redevelopment project partnership with HCD	Scope	HCD	4			Jul-20	Nov-20	Wynn
				Design	HCD	10			Jul-20	Nov-20	Wynn
				Construction	HCD	12	A	Dec-20	Dec-21	Burdick	
						Comments:					
Mt. Vernon	Quander/ Fairchild	Park Development on BOS Property		Scope	BOS	4	A		TBD		Cocoran
				Design	BOS	8			TBD		
				Construction	BOS	12			TBD		
						Comments:					
Mt. Vernon	South Run SV	South Run Stream Valley Trail Improvement	Renovate several sections of South Run Stream Valley Trail Connector Trails	Scope	FCDOT	6			Jan-23	Jun-23	McFarland
				Design	FCDOT	6			Jul-23	Jan-24	Devor
				Construction	FCDOT	12	W/C	Feb-24	Feb-25	Devor	
						Comments: Project complete					
Providence	Jefferson District Golf Course	Dam Repairs	Repair failing dam to complete MSMD punchlist items necessary for transfer of maintenance to DPWES.	Scope					TBD		Burdick
				Design					TBD		
				Construction					TBD		
						Comments:					
Providence	John Mastenbrook	Trail Maintenance	Renovate trail connections to Custis Parkway	Scope	FCDOT	6			Jan-23	Jul-23	McFarland
				Design	FCDOT	6			Aug-23	Feb-24	Mahboob
				Construction	FCDOT	12	W/C	Mar-24	Mar-25	Mahboob	
						Comments: Project complete					
Providence	Accotink SV	GCCCT Mill Spring Connector	Improve connector to GCCCT	Scope	2016 Bond						McFarland
				Design	2016 Bond						Rosend
				Construction	FCDOT	6	W/C	Apr-23	Oct-23	Rosend	
						Comments: Funding for construction. Project complete					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Providence	Accotink SV	GCCCT near Thais Park/Rt 50	Renovate 1,000 LF of existing Asphalt Trail	Scope	FCDOT	6			Jan-23	Jun-23	McFarland
				Design	FCDOT	6			Jul-23	Jan-24	Devor
				Construction	FCDOT	12	W/C	Feb-24	Feb-25	Devor	
						Comments: Project complete					
Providence	Dunn Loring	Trail Maintenance	Renovate existing trails in Dunn Loring Park	Scope		6			Jan-23	Jun-23	McFarland
				Design		6			Jul-23	Jan-24	Mahboob
				Construction		12	W/C	Feb-24	Feb-25	Mahboob	
						Comments: Construction Complete					
Providence	Ruckstuhl	Design Community Park	Design facilities per MP.	Scope	Proffer	12			Jul-20	Jun-21	Davis
				Design	Proffer	12	A		Jul-21	Apr-22	Davis
				Construction				Jun-23	Jun-24	Davis	
						Comments:					
Providence	TBD	Mini-pitch installation	Potential partnership with Vienna Youth Soccer	Scope	Donation				TBD		TBD
				Design					TBD		
				Construction					TBD		
						Comments:					
Springfield	Braddock	Batting Cage Improvements	Batting cage light pole and net replacements.	Scope		14			Jun-22	Aug-23	
				Design							
				Construction			W/C	Jun-23	Aug-23	Govender	
						Comments:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Springfield	Hollin Hall	Trail Maintenance	Repave approximately 1,000 LF of trail	Scope	FCDOT	6			Apr-23	Sep-23	McFarland
				Design	FCDOT	6			Oct-23	Apr-24	Govender
				Construction	FCDOT	12	W/C	May-23	Sep-23	Govender	
						Comments:					
Springfield	Pohick Stream Valley	Burke Centre VRE Trail Improvements		Scope					TBD	TBD	Cocoran
				Design							
				Construction							
						Comments: Study reroute of trail around fairweather crossing					
Springfield	Rocky Run SV	Trail Maintenance	Renovate trail from Pointe Pleasant Drive to Fairfax County Parkway	Scope	FCDOT	6			Jan-23	Jul-23	McFarland
				Design	FCDOT	6			Aug-23	Feb-24	Devor
				Construction	FCDOT	12	W/C	Mar-24	Mar-25	Devor	
						Comments: Construction complete					
Springfield	Rocky Run SV	Bridge Replacement	Replace 43' wooden bridge over Rocky Run	Scope	FCDOT	6			Jul-23	Dec-23	Burdick
				Design	FCDOT	6	A		Jan-24	Jul-24	Brownson
				Construction	TBD				TBD	TBD	
						Comments: Funded for preliminary design only.					
Springfield	South Run SV	South Run RECenter to Stream Valley Trail Improvement- Trail Maintenance	Renovate 2,700 LF of trail between Lake Mercer and Burke Lake	Scope		6			Apr-23	Sep-23	McFarland
				Design		6			Oct-23	Apr-24	Devor
				Construction		12	A		May-24	May-25	Devor
						Comments:					
Sully	Cub Run SV	Trail Maintenance: Cub Run I-66 UOSA Road Trail	Convert UOSA Access Road for trail use from Lanes Mill FWC to Compton Road Trail	Scope	FCDOT	6			Jan-23	Jul-23	McFarland
				Design	FCDOT	6			Aug-23	Feb-24	Burdick
				Construction	FCDOT	12	W/C	Mar-24	Mar-25	Burdick	
						Comments: Costruction complete.					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Sully	Cub Run Rec Center	Add Childcare	Concept Design for Reconfiguring the existing weight room to create a space for childcare	Scope	Proffer				Mar-20	Nov-20	
				Design	Proffer				Apr-22	May-23	Aguilera
				Construction	Proffer		A	May-23	Aug-23	Aguilera	
						Comments:					
Sully	Frog Branch SV	Bridge Replacement	Replace 25' wooden bridge with fiberglass bridge	Scope	FCDOT	6	A		Jul-23	Dec-23	Iannetta
				Design	FCDOT	6			Jan-24	Jul-24	
				Construction	TBD				TBD	TBD	
						Comments: Funded for preliminary design only.					
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	Burdick
				Construction	FCDOT	9			May-21	Jan-22	Burdick
						Comments: Design complete. Permitting and VDOT coordination in progress					

Planning & Development Division (2012 Bond Funded Projects)

Social Vulnerability Index

	Very High
	High
	Average
	Low
	Very Low

STATUS

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

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

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			
Total Project Cost				\$300,000.00			Comments:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Signage and Branding	Create design for monument signs with electronic messaging for use at Rec Centers and golf courses, then construct first two signs at Oakmont and Wakefield Parks.	Scope	2012 Bond	16	A	Nov-21	Mar-23	Miller
				Design	2012 Bond					
				Construction	2012 Bond					
				12 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	
				\$0.00	\$400,000.00	(\$91,500.00)	\$308,500.00		\$308,500.00	
Total Project Cost				\$308,500.00			Comments:			

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			
Total Project Cost				\$5,000,000.00			Comments:			

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				PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding			
				\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00			
Total Project Cost				\$1,000,000.00			Comments:			

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						
					12 Bond Funding				PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding			
				\$0.00	\$1,000,000.00	\$0.00				
Total Project Cost				\$1,000,000.00			Comments: On hold pending master plan process.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Lake Accotink	Debris Removal and Flashboard Replacement	Remove debris from the dam spillway crest and replace flashboards	Scope	2012 Bond	8		Dec-21	Jul-22	Burdick
				Design	2012 Bond	2		Jul-22	Sep-22	Burdick
				Construction	2012 Bond	9	W/C	Sep-22	Jun-23	Burdick
					12 Bond Funding				PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding			
				\$76,648.00	\$0.00	\$70,000.00	\$70,000.00			
Total Project Cost				\$146,648.00			Comments:			

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	I	Apr-20	Jun-20	Shirey
				Design		10		Jul-20	Apr-21	
				Construction	2012 Bond	5		May-21	Sep-21	
				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							
Total Project Cost				TECO		Comments: Project is on Hold pending land transfer and MP approval.				
				\$459,376.00						

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Spring Hill	Folding Wall Repairs	Repairs to folding wall in lower level exercise room.	Scope	Bond Premium	3		Apr-22	Jul-22	Villarroel
				Design	Bond Premium	3		Aug-22	Nov-22	Villarroel
				Construction	Bond Premium	6	A	Dec-22	May-23	Villarroel
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$69,206.00	\$50,000.00	(\$50,000.00)	\$0.00	\$69,206.00						
Total Project Cost				\$69,206.00		Comments:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Franconia	Franconia Rec Center	AHU Replacement	Replace AHU-Buffalo	Scope	Bond Premium					
				Design	Bond Premium	3		Aug-20	Nov-20	Aguilera
				Construction	Bond Premium	10	A	Apr-22	Nov-22	Aguilera
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$400,000.00	\$0.00		\$0.00							
Total Project Cost				\$400,000.00		Comments: refer to "2020 Bond Funded Projects" for tracking as part of the Franconia Rec Center project to "Renovate Existing Rec Center".				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	George Washington Rec Center	Pool Heat Exchanger	Replace the pool heat exchanger	Scope	Bond Premium			TBD		Miller
				Design	Bond Premium			TBD		Miller
				Construction	Bond Premium	I		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							
Total Project Cost				\$0.00		Comments: Project on indefinite hold.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Laurel Hill Central Green Phase 2	Phase 2 Buildout	Phase 2: Synthetic turf fields & other park amenities	Scope	2012 Bond	6		Jul-20	Feb-21	Davis
				Design	2012 Bond	12		Mar-21	Mar-22	Davis
				Construction	2012 Bond	12	A	Apr-22	Apr-23	Davis
				12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding			
				Other Funding(s)	Original Amount			Debit/Credit		
\$4,579,400.00	\$0.00	\$0.00	\$0.00	\$4,579,400.00						
Total Project Cost				\$4,579,400.00		Comments:				

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	I	Jan-19	Jul-19	Rosend
				12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding			
				Other Funding(s)	Original Amount			Debit/Credit		
\$222,246.00	\$285,000.00	\$0.00	\$285,000.00	\$507,246.00						
Total Project Cost				\$507,246.00		Comments: PAB approved scope in June 2020. MSP approved. On hold until \$700k in additional funding is identified.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Sully	Cub Run Rec Center	Folding Wall Replacement	Replacement of folding wall in the multipurpose room.	Scope	2012 Bond	3		Apr-22	Jul-22	Aguilera	
				Design	2012 Bond	3		Aug-22	Nov-22	Aguilera	
				Construction	2012 Bond	6	W/C	Dec-22	May-23	Aguilera	
				12 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$50,000.00		\$50,000.00	\$50,000.00	\$100,000.00						
Total Project Cost								Comments: Under warranty through January 2024.			
								\$100,000.00			

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		Jan-19	Sep-19	Inman	
				Construction	2012 Bond	12	W/C	Dec-21	Dec-23	Lynch	
				12 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$5,277,849.00	\$3,250,000.00	\$250,000.00	\$3,500,000.00	\$8,777,849.00						
Total Project Cost								Comments:			
								\$8,777,849.00			

Active Projects - Original Bond Fund Subtotal

\$14,785,000.00

2012 Bond Funding - Completed Projects

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	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							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$720,000.00	\$0.00	\$396,800.00	\$396,800.00	\$1,116,800.00						
Total Project Cost								Comments: See QSR for status.			
								\$1,116,800.00			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Energy Management - Grouped Project: Cub Run Rec Center 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	C	N/A	N/A	Mahboob
					12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$273,462.00	\$40,000.00	\$0.00	\$40,000.00	\$313,462.00						
Total Project Cost				\$313,462.00			Comments: See QSR for status.			

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							
Total Project Cost				\$1,000,000.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Franconia	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		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$80,000.00	\$0.00	\$80,000.00							
Total Project Cost				\$80,000.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Wakefield	Grouped Playground Upgrade: Audrey Moore Rec Center		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		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$170,000.00	\$0.00	\$170,000.00							
Total Project Cost				\$170,000.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Franconia	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		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$144,750.00	\$0.00	\$144,750.00							
Total Project Cost				\$144,750.00			Comments: See QSR for status.			
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		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$110,000.00	\$180,000.00	\$290,000.00							
Total Project Cost				\$290,000.00			Comments: See QSR for status.			
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 Rec Center		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		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							
Total Project Cost				\$500,000.00			Comments: See QSR for status.			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations - Listed below		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD
					12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$1,000,000.00	(\$26,514.00)	\$973,486.00							
Total Project Cost				\$973,486.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Turner Farm	Cultural Resource Funding: 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		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$90,000.00	\$0.00	\$90,000.00							
Total Project Cost				\$90,000.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Laurel Hill	Cultural Resource Funding - Grouped Project: 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	C	Aug-19	Nov-19	Miller
					12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$115,164.00	\$145,000.00		\$145,000.00							
Total Project Cost				\$260,164.00			Comments: See QSR for status.			

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	C	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							
Total Project Cost				\$2,200,000.00			Comments: See QSR for status.			

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							
Total Project Cost				\$486,160.00			Comments: See QSR for status.			

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	C	Jul-19	Mar-20	Deleon	
				12 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$474,650.00	\$200,000.00	\$0.00	\$200,000.00	\$674,650.00						
Total Project Cost								Comments: See QSR for status.			

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							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$598,000.00	\$0.00	\$598,000.00							
Total Project Cost								Comments: See QSR for status.			

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							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$125,000.00	\$0.00	\$125,000.00							
Total Project Cost								Comments: See QSR for status.			

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							
Total Project Cost								Comments: See QSR for status.			

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		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$16,480.00	\$118,000.00	\$0.00	\$118,000.00	\$134,480.00						
Total Project Cost				\$134,480.00		Comments: See QSR for status.				

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	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						
Total Project Cost				\$494,000.00		Comments: See QSR for status.				

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 Rec Centers and Golf		Construction	2012 Bond	60	C	Jul-14	Jul-19	Majidian
					12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$700,000.00	\$0.00	\$700,000.00							
Total Project Cost				\$700,000.00		Comments: See QSR for status.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Audrey Moore Rec Center	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	C	Dec-20	Feb-21	Villarroel
					12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$8,500.00	\$0.00	\$0.00	\$0.00							
Total Project Cost				\$8,500.00		Comments: See QSR for status.				

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 Rec Centers and Golf - STEWARDSHIP - Listed below		Construction	2012 Bond	60	C	Jul-14	Jul-19	Snyder
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
					\$0.00	\$300,000.00			\$0.00	\$300,000.00
Total Project Cost				\$300,000.00		Comments: See QSR for status.				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oakmont Rec Center	Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond		C	Jul-14	Jul-19	Miller
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
					\$20,000.00	\$130,000.00			\$0.00	\$130,000.00
Total Project Cost				\$150,000.00		Comments: See QSR for status.				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Cub Run Rec Center	Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond	10	C	Jul-14	Jul-19	Maislin
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
						\$130,000.00			\$0.00	\$130,000.00
Total Project Cost				\$130,000.00		Comments: See QSR for status.				
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
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
Original Amount	Debit/Credit									
\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00							
Total Project Cost				\$1,500,000.00		Comments: See QSR for status.				

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						
Total Project Cost				\$600,000.00		Comments: See QSR for status.				

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							
Total Project Cost				\$200,000.00		Comments: See QSR for status.				

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				PAB Approved Bond Funding	PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$665,000.00	\$0.00	\$665,000.00							
Total Project Cost				\$665,000.00		Comments: See QSR for status.				

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				PAB Approved Bond Funding	PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit				
\$1,800,000.00	\$0.00	\$150,000.00	\$150,000.00							
Total Project Cost				\$1,950,000.00		Comments: See QSR for status.				

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		
Total Project Cost				\$718,722.84			Comments: See QSR for status.			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Spring Hill Rec Center	Rec Center 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	
Total Project Cost				\$2,132,962.00			Comments: See QSR for status.			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Spring Hill Rec Center	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	
Total Project Cost				\$8,600,500.00			Comments: See QSR for status.			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Spring Hill Rec Center	Electrical Panels	Replace all remaining original electrical panels.	Scope	Bond Premium					
				Design	Bond Premium	5		Jun-20	Nov-20	Villarroel
				Construction	Bond Premium	3	C	Dec-20	Feb-21	Villarroel
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$250,000.00	\$0.00	-\$69,205.76	-\$69,205.76			
Total Project Cost				\$180,794.24			Comments: See QSR for status.			

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		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
\$0.00	\$150,000.00	\$0.00	\$150,000.00								
Total Project Cost				\$150,000.00			Comments: See QSR for status.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Franconia	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
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
	\$1,180,619.00	\$0.00	\$1,180,619.00							
Total Project Cost				\$1,180,619.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Franconia	Franconia District	Franconia 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
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,065,000.00	\$0.00	\$1,065,000.00							
Total Project Cost				\$1,065,000.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	South Lakes High School	Partnership to convert to synthetic turf and install lighting	Partnership with FCPS to convert practice field to synthetic turf and install lighting	Construction	2012 Bond	3	C	Jun-13	Aug-13	Garris
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,088,000.00	\$0.00	\$1,088,000.00		\$849,603.00					
Total Project Cost				\$1,088,000.00			Comments: See QSR for status.			

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		
Total Project Cost				\$5,902,740.00			Comments: See QSR for status.			

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	C	Sep-21	Mar-22	Rosend
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$121,000.00	\$0.00	\$0.00	\$0.00	\$121,000.00		
Total Project Cost				\$121,000.00			Comments: See QSR for status.			

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					
				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			
Total Project Cost				\$500,000.00			Comments: See QSR for status.			

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					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$120,000.00	\$810,000.00	\$0.00	\$810,000.00	\$930,000.00		
Total Project Cost				\$930,000.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason, Franconia, 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		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	\$924,000.00						
Total Project Cost				\$1,500,000.00			Comments: See QSR for status.			
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	C	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	\$151,020.00						
Total Project Cost				\$151,020.00			Comments: See QSR for status.			
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		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$208,944.00	\$950,000.00	\$0.00	\$950,000.00	\$1,158,800.00						
Total Project Cost				\$1,158,944.00			Comments: See QSR for status.			

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	C	Sep-18	Sep-20	Davis	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
\$7,079,400.00	\$3,300,000.00	\$0.00	\$3,300,000.00	\$10,379,400.00							
Total Project Cost				\$10,379,400.00		Comments: See QSR for status.					

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
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$392,037.95	\$4,000,000.00	\$0.00	\$4,000,000.00	\$4,392,037.95						
Total Project Cost				\$4,392,037.95		Comments: See QSR for status.				

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oakmont Rec Center	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	C	Nov-20	May-21	Maislin
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$473,954.18	\$0.00	\$260,000.00	\$260,000.00	\$482,944.00		
Total Project Cost				\$733,954.18			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oakmont 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		
Total Project Cost				\$2,112,397.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oakmont Golf	Clubhouse Renovation	Renovate golf clubhouse to facilitate sale of alcoholic beverages and food.	Scope	2012 Bond	6	I	Jul-20	Dec-20	Miller
				Design						
				Construction	Golf	2	C	Jun-21	Aug-21	
					12 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$0.00	\$0.00	\$94,603.00	\$94,603.00			
Total Project Cost				\$94,603.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Providence Rec Center	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	C	Sep-20	Jan-21	Maislin
					12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$0.00	\$425,000.00	\$425,000.00							
Total Project Cost								\$425,000.00		
							Comments: See QSR for status.			
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		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$5,700,212.00	\$2,450,000.00	\$26,514.00	\$2,476,514.00	\$8,176,726.00						
Total Project Cost								\$8,176,726.00		
							Comments: See QSR for status.			
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		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$54,000.00	\$433,500.00		\$433,500.00	\$487,500.00						
Total Project Cost								\$487,500.00		
							Comments: See QSR for status.			

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	Villarreal
					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						
Total Project Cost				\$820,000.00		Comments: See QSR for status.				

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						
					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)								
Total Project Cost				\$0.00		Comments: See QSR for status.				

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							
Total Project Cost				\$810,000.00		Comments: See QSR for status.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	South Run Rec Center	South Run Rec Center Boiler Replacement	Replace boilers 1 and 2	Scope	Bond Premium					
				Design	Bond Premium	4		Apr-20	Jul-20	Miller/Deleon
				Construction	Bond Premium	2	C	Aug-20	Sep-20	Miller/Deleon
					12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
	\$0.00	\$404,333.00	\$404,333.00	\$404,333.00						
				TECO		Comments: See QSR for status.				
Total Project Cost				\$404,333.00						

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	\$1,284,059.00		
Total Project Cost				\$1,284,059.00		Comments: See QSR for status.				

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							
Total Project Cost				\$1,647,500.00		Comments: See QSR for status.				

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							
Total Project Cost				\$825,000.00		Comments: See QSR for status.				

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	2012 Bond	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			
Total Project Cost				\$150,000.00			Comments: See QSR for status.			
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	I	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						
Total Project Cost				\$0.00			Comments: See QSR for status.			
Completed Projects - Original Bond Fund Subtotal					\$49,312,829.00					
2012 Bond Program Total					\$64,097,829.00					

Planning & Development Division

(2016 Bond Funded Projects)

Social Vulnerability Index

	Very High
	High
	Average
	Low
	Very Low

STATUS

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

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

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	Meadows
				16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	
					\$7,000,000.00	\$383,655.00	\$7,383,655.00			
Total Project Cost				\$7,383,655.00			Comments:			

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
				16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	
					\$400,000.00					
Total Project Cost				\$400,000.00			Comments:			

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	I	Apr-18	Jul-19	Miller	
				Construction						Lynch	
				16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding		
					\$2,320,000.00	\$5,774,892.00	\$8,094,892.00		\$8,094,892.00		
Total Project Cost				\$8,094,892.00			Comments: A/E team is addressing LDS building review comments. Geotech report also under review. 2026 bond funding required for construction.				

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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-24	Lynch	
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$1,800,000.00							
Total Project Cost				\$1,800,000.00				Comments:				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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	RMD	
					2016 Bond							
					2016 Bond							
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$2,000,000.00											
Total Project Cost				\$2,000,000.00				Comments:				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Countywide	Countywide	Trail Improvements (Listed Below) 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	Croinauer		
			Design	2016 Bond		18		Jul-18	Jan-20	McFarland		
			Construction	2016 Bond		42	A	Jan-20	Jun-23	McFarland		
			16 Bond Funding									
			Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$4,600,000.00		\$4,600,000.00									
Total Project Cost				\$4,600,000.00				Comments:				

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Braddock	Lake Accotink	Grouped Trail Improvements: Lake Accotink Dam Stream Crossing - Trail Improvements	Improvements for this project include construction of approximately 300 linear feet of asphalt trail improvements, and 325 linear feet of elevated pedestrian crossing over the dam outfall in Lake Accotink Park.	Scope	2016 Bond	16		Jan-13	Apr-14	Boston		
				Design	2016 Bond	17		May-13	Sep-14	Deleon		
				Construction	2016 Bond	16	W/C	Apr-18	Mar-23	Lynch		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
	\$2,308,316.09	\$696,010.00		\$3,004,326.09		\$3,004,326.09						
Total Project Cost				\$3,004,326.09				Comments:				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Franconia	Island Creek	Grouped Trail Improvements: Connect neighborhood to Cinderbed Lane Trail	2500 lf trail to connect neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12		Jan-20	Dec-20	McFarland		
				Design	2016 Bond	8		Mar-20	Dec-20	Linderman		
				Construction	2020 bond	TBD	A	Jan-21	Sep-21	Iannetta		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
	\$132,000.00											
Total Project Cost				\$132,000.00				Comments: Board approval for Construction funded through 2020 Bond and will start once land rights are transferred by developer. See 2020 Bond entry for construction status.				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Mt Vernon	South Run SV	Grouped Trail Improvements: Improve trail connectivity	7,400 LF to improve trail connectivity between Hooes Road and South Run Road.	Scope	2016 Bond	12		Jan-20	Dec-20	Deleon		
				Design	2016 Bond	8		Mar-20	Dec-20	McFarland		
				Construction	2016 Bond	9	A	Jan-21	Sep-21	McFarland		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
	\$561,350.00		\$561,350.00									
Total Project Cost				\$561,350.00				Comments: Paving complete. Bridges pending masterfile approval				

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Providence	Accotink SV	Grouped Trail Improvements: Connect Mantua Hills to GCCCT	220 lf trail connector. This segment will connect Mantua Hills to GCCCT	Scope	2016 Bond	12		Jul-19	Jul-20	Linderman			
				Design	2016 Bond	6		Jan-20	Jul-20	Burdick			
				Construction	2016 Bond	6	W/C	Aug-20	Dec-20	Rosend			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
					\$100,940.00								
Total Project Cost				\$100,940.00			Comments: Project complete.						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Springfield	Rocky Run SV	Grouped Trail Improvements: 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		Jul-18	Jan-20	Burdick			
				Construction	2016 Bond	9	A	May-20	Oct-20	Burdick			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
					\$80,300.00	\$249,550.00	\$100,000.00	\$349,550.00	\$429,850.00				
Total Project Cost				\$429,850.00			Comments: Preparing bid documents						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Countywide	Countywide	Playground Equipment Replacement (Listed below): Replacement of playground equipment (replace unsafe and outdated structures per safety standards - 20 parks).		Construction	2016	60	A	Jul-17	Jul-22	Emory			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
					\$12,342.00	\$1,600,000.00		\$1,600,000.00	\$1,612,342.00				
Total Project Cost				\$1,612,342.00			Comments:						

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Springfield	Greenbriar Commons	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	4	I	Feb-22	Jun-22	Rosend			
				Design	2016 Bond	2		Jul-22	Sep-22	Rosend			
				Construction	2016 Bond	6		Oct-22	Apr-23	Rosend			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$101,342.00	\$48,658.00		\$48,658.00	\$150,000.00								
Total Project Cost				\$150,000.00			Comments: Project is on hold per DO.						
Phase Duration (in Mos)													
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	I	Jul-19	Jun-20	Wynn			
				Design	2016 Bond	12		Jul-20	Jun-21				
				Construction	2016 Bond	12		Jul-21	Jun-22				
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$1,500,000.00												
Total Project Cost				\$1,500,000.00			Comments: On hold pending outcome of the dredging issue.						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Braddock	Wakefield	Audrey Moore Rec Center 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								
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$2,000,000.00	(\$1,188,000.00)	\$812,000.00		\$812,000.00								
Total Project Cost				\$812,000.00			Comments:						

Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Braddock	Wakefield	Skatepark Renovation	Renovate original wooden section with new ramps and concrete features.	Scope	2016 Bond	6		Jun-21	Dec-21	Davis		
				Design	2016 Bond	5		Jan-22	May-22	Davis		
				Construction	2016 Bond	6	W/C	Jun-22	Dec-22	Davis		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$350,000.00		\$1,188,000.00	\$1,188,000.00	\$1,538,000.00							
							Comments: Under warranty through Oct 2023.					
Total Project Cost				\$1,538,000.00								
Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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	Shirey		
				Design	2016 Bond	18		Jan-19	Jun-20			
				Construction	2016 Bond	18		Jul-20	Jan-22			
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$2,700,000.00	(\$415,311.00)										
							Comments: Project is on hold till Master Plan and land transfer are completed.					
Total Project Cost				\$2,284,689.00								
Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Franconia	Audubon Estates/Mt. Vernon Athletic Club	Development of Synthetic Turf Field	Construct rectangle field on leased property in area of high unmet need.	Scope	2016 Bond	18	A	Jul-17	Jan-19	Govender		
				Design	2016 Bond	12		TBD	TBD			
				Construction	2016 Bond	18		TBD	TBD			
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$2,500,000.00		\$2,500,000.00									
							Comments: Awaiting County direction.					
Total Project Cost				\$2,500,000.00								

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Hunter Mill	Baron Cameron	Athletic Field Complex	Design park redevelopment with sports complex and other park amenities as shown on revised Master Plan.	Scope	2016 Bond	6	I	Jan-18	Jul-18	Emory	
				Design	2016 Bond	24		Jul-18	Jul-20	Emory	
				Construction							
				16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$750,000.00		\$750,000.00								
Total Project Cost				\$750,000.00			Comments: Project is on hold due to lack of construction funding.				

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mt. Vernon	Mt Vernon Rec Center	Renovate and Expand Rec Center	Renovate and expand Rec Center per Feasibility Study.	Scope	2016 Bond	9		Jul-17	Apr-18	Inman	
				Design	2016 Bond	15		Apr-18	Jul-19	Inman	
				Construction	2016 Bond	30	A	Jul-19	Dec-21	Miller	
				16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$50,991,381.00	\$20,000,000.00	\$3,440,000.00	\$23,440,000.00							
Total Project Cost				\$74,431,381.00			Comments:				

Phase Duration (in Mos)											
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		Jan-21	Jun-21	Villarroel	
				Design	2016 Bond	6		Jul-21	Dec-21	Villarroel	
				Construction	2016 Bond	15	W/C	Jan-22	Mar-23	Villarroel	
				16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$1,500,000.00										
Total Project Cost				\$1,500,000.00			Comments:				

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Springfield	Patriot Park North	Diamond Field Athletic Field Complex	Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan.	Scope	2016 Bond	12		Jul-17	Jun-18	Govender			
				Design	2016 Bond	12		Jul-18	Jun-19	Govender			
				Construction	2016 Bond	24	W/C	Jul-19	Jun-21	Emory			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$12,738,072.04	\$10,000,000.00		\$10,000,000.00		\$22,738,072.04							
				Comments: Under one year warranty through Jan 2024.									
Total Project Cost				\$22,738,072.04									
Active Projects - Original Bond Fund Subtotal					\$93,208,072.04								
2016 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	Archaeology Associated with Capital Projects (List below)		RMD	2016 Bond	57	A	Jul-17	Jun-24	RMD			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
					\$1,000,000.00		\$1,000,000.00						
Total Project Cost				\$1,000,000.00									
Comments:													
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Mount Vernon	Mt. Air Historic Site	Grouped Project - Archaeology Associated with Capital Projects	Demo existing tenant house and barn at the historic site.	Scope	2016 Bond	36		Dec-19	Dec-22	Govender			
				Design	2016 Bond	8		Feb-20	Oct-20	Govender			
				Construction	2016 Bond	8	C	Apr-22	Dec-22	Govender			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$173,870.00				\$173,870.00								
Total Project Cost				\$173,870.00									
Comments:													

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Countywide	Various	Renovate Golf Course Irrigation Systems	Renovate golf course irrigation systems to include Twin Lakes and Oakmont.	Scope	2016 Bond		Jul-20	Dec-20	Davis			
				Design	2016 Bond		Jan-21	Jun-21	Davis			
				Construction	2016 Bond	C	Jul-21	Jun-22	Davis			
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
				\$770,000.00	\$800,000.00		\$800,000.00		\$1,570,000.00			
Total Project Cost							\$1,570,000.00					
							Comments: See QSR for status.					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jul-17	Jan-18	Maislin			
				Design	2016 Bond		Jan-18	Jan-19	Maislin			
				Construction	2016 Bond	C	Jan-19	Mar-20	Lynch			
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
				\$798,080.00	\$3,000,000.00	\$725,000.00	\$3,725,000.00		\$4,523,080.00			
Total Project Cost							\$4,523,080.00					
							Comments: See QSR for status.					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Countywide	Countywide	Demolition of Existing Residential Structures	Demolish houses at Raglan Road and Bren Mar	Scope	2016 Bond		Jul-20	Oct-20	Rosend			
				Design	2016 Bond		Nov-20	Feb-21	Rosend			
				Construction	2016 Bond	C	Mar-20	Sep-21	Rosend			
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
				\$22,020.00	\$350,000.00				\$272,020.00			
Total Project Cost							\$372,020.00					
							Comments: See QSR for status.					

Countywide	Countywide	Grouped Projects - Archaeology Associated with Capital Projects (See list below):										
				Phase Duration								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Dransesville	Colvin Run Mill	Grouped Project - 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	C	Jun-20	Apr-21	Lynch		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
	\$32,000.00	\$350,000.00		\$350,000.00		\$382,000.00	Comments: See QSR for status.					
Total Project Cost								\$382,000.00				
Countywide Countywide Grouped Trail Improvements (See list below):												
				Phase Duration								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Braddock	Long Branch Stream Valley	Grouped Trail Improvements: Improve trail conditions	Olley Lane to Woodlawn	Scope	2016 Bond							
				Design	2016 Bond							
				Construction	2016 Bond	9	C	Jan-20	Jun-20	Deleon		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
		\$474,650.00				\$474,650.00	Comments: See QSR for status.					
Total Project Cost								\$0.00				
				Phase Duration								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Drainsville	Sugarland Run Stream Valley	Grouped Trail Improvements: 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		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
	\$190,000.00	\$243,080.00		\$243,080.00		\$433,080.00	Comments: See QSR for status.					
Total Project Cost								\$433,080.00				

Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Mason	CCT Improvements Near Woodburn Dr	Grouped Trail Improvements: 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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
					\$412,270.00		\$412,270.00		\$412,270.00				
Total Project Cost				\$412,270.00			Comments: See QSR for status.						
Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Providence	Sally Ormsby	Grouped Trail Improvements: 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	C	Nov-19	May-20	McFarland			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
					\$150,000.00		\$150,000.00		\$150,000.00				
Total Project Cost				\$150,000.00			Comments: See QSR for status.						
Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Providence	Sally Ormsby	Grouped Trail Improvements: 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	C	Jul-20	Aug-20	Deleon			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
					\$150,000.00		\$150,000.00		\$150,000.00				
Total Project Cost				\$150,000.00			Comments: See QSR for status.						

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	Grouped Trail Improvements: 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	C	Feb-20	Feb-21	McFarland			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$397,921.00	\$713,134.00		\$713,134.00		\$1,111,055.00							
Total Project Cost								Comments: See QSR for status.					
				\$1,111,055.00									
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Springfield	Huntsman	Grouped Trail Improvements: 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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$2,969.00	\$82,400.00		\$82,400.00		\$85,369.00							
Total Project Cost								Comments: See QSR for status.					
				\$85,369.00									
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	Grouped Trail Improvements: 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	C	Jan-18	Jun-20	Linderman			
				Construction	2020 Bond			TBD	TBD	Burdick			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$0.00												
Total Project Cost								Comments: See QSR for status.					
				\$0.00									

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Springfield	Pohick Stream Valley	Grouped Trail Improvements: 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	
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
					\$125,000.00	\$836,900.00	(\$80,700.00)	\$756,200.00		\$881,200.00		
Total Project Cost								Comments: See QSR for status.				
								\$881,200.00				
Countywide			Countywide			Grouped Playground Equipment Replacement (Listed below):						
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Braddock	Wakefield	Grouped Project: 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	
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
						\$100,000.00		\$100,000.00				
Total Project Cost								Comments: See QSR for status.				
								\$100,000.00				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Dranesville	Griffith	Grouped Project: 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	
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
						\$80,000.00		\$80,000.00				
Total Project Cost								Comments: See QSR for status.				
								\$80,000.00				

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Dranesville	Lisle	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond			Oct-17	Dec-17	Davis		
				Construction	2016 Bond		C	Jan-18	Jun-18	Davis		
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$80,000.00		\$80,000.00					
Total Project Cost				\$80,000.00				Comments: See QSR for status.				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Hunter Mill	Wolf Trails	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond			Jul-18	Oct-18	Rosend		
				Construction	2016 Bond		C	Nov-18	May-19	Rosend		
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$125,000.00		\$125,000.00					
Total Project Cost				\$125,000.00				Comments: See QSR for status.				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Franconia	Franconia District	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond			Jul-18	Oct-18	Davis		
				Construction	2016 Bond		C	Nov-18	May-19	Davis		
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$12,342.00	\$250,000.00		\$250,000.00	\$262,342.00			
Total Project Cost				\$262,342.00				Comments: See QSR for status.				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Franconia	Wilton Woods School	Grouped Project: Playground Equipment Replacement	Wilton Woods SS - Replace playground that has reached the end of service life.	Scope	2016 Bond			Mar-18	May-18	lmlay		
				Construction	2016 Bond		C	Jun-18	Dec-18	lmlay		
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$120,000.00		\$120,000.00					
Total Project Cost				\$120,000.00				Comments: See QSR for status.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Annandale Community	Grouped Project: 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	C	Jun-19	Dec-19	Rosend
				16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$120,176.00	\$140,000.00		\$140,000.00	\$260,176.00		
Total Project Cost				\$260,176.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Justice (formerly know as JEB Stuart)	Grouped Project: 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
				16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
					\$150,000.00		\$150,000.00			
Total Project Cost				\$150,000.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Spring Lane	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Villarroel
				Construction	2016 Bond	8	C	Nov-18	May-19	Villarroel
				16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
					\$250,000.00		\$250,000.00			
Total Project Cost				\$250,000.00			Comments: See QSR for status.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Bucknell Manor	Grouped Project: Playground Equipment Replacement	Bucknell Manor Park - Replace playground that has reached the end of service life.	Scope	2016 Bond	2		Jul-17	Sep-17	lmlay
				Construction	2016 Bond	10	C	Sep-17	Jul-22	lmlay
				16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
					\$100,000.00		\$100,000.00			
Total Project Cost				\$100,000.00			Comments: See QSR for status.			

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Providence	Tysons Woods	Grouped Project: 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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
					\$125,000.00		\$125,000.00						
Total Project Cost						\$125,000.00							
							Comments: See QSR for status.						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Springfield	Huntsman	Grouped Project: 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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
					\$115,000.00		\$115,000.00						
Total Project Cost						\$115,000.00							
							Comments: See QSR for status.						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Springfield	Pope's Head	Grouped Project: Playground Equipment Replacement	Playground Replacement	Scope	2016 Bond	8	C	Oct-20	Jun-21	Villarroel			
				Design									
				Construction									
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$10,000.00		\$10,000.00		\$10,000.00								
Total Project Cost						\$10,000.00							
							Comments: See QSR for status.						

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Countywide	Countywide	Grouped Upgrade of Outdoor Court Lights (Listed below) 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		Jul-21	Dec-21				
				Design	2016 Bond		Jan-22	Jun-22				
				Construction	2016 Bond	C	Jul-22	Jun-23	Miller			
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$355,238.00	\$1,000,000.00	\$670,762.00	\$1,670,762.00	\$2,026,000.00							
Total Project Cost					\$2,026,000.00			Comments: See QSR for status.				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Braddock	Wakefield	Grouped Project: Upgrade Outdoor Court Lights	PHASE 1 Tennis court lighting	Scope	2016 Bond		Oct-20	Dec-20	Li			
				Design	2016 Bond		Jan-21	Mar-21	Li			
				Construction	2016 Bond	C	Apr-21	Aug-21	Li			
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$195,238.00	\$0.00	\$670,762.00	\$670,762.00	\$670,762.00							
Total Project Cost					\$866,000.00			Comments: See QSR for status.				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Dranesville	Alabama Drive	Grouped Project: Upgrade Outdoor Court Lights	Basketball Court Lighting Replacement	Scope	2016 Bond		Jul-20	Dec-20	Emory			
				Design	2016 Bond		Jan-21	Jun-21	Emory			
				Construction	2016 Bond	C	Jul-21	Mar-22	Emory			
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
		\$120,000.00		\$120,000.00								
Total Project Cost					\$120,000.00			Comments: See QSR for status.				

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Hunter Mill	Stuart Road	Grouped Project: Upgrade <u>Outdoor Court</u> 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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$220,000.00		\$220,000.00		\$220,000.00								
Total Project Cost				\$220,000.00			Comments: See QSR for status.						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Hunter Mill	Wolf Trails	Grouped Project: Upgrade <u>Outdoor Court</u> Lights	Wolf Trails Park - Tennis Courts	Scope	2016 Bond	2		Apr-18	May-18	lmlay			
				Design	2016 Bond	2		May-18	Jun-18	lmlay			
				Construction	2016 Bond	3	C	Jul-18	Sep-18	lmlay			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$170,000.00		\$170,000.00		\$170,000.00								
Total Project Cost				\$170,000.00			Comments: See QSR for status.						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Mason	Annandale	Grouped Project: Upgrade <u>Outdoor Court</u> Lights	Tennis courts lighting replacement	Scope	2016 Bond	3		Jan-20	Mar-20	Li			
				Design	2016 Bond								
				Construction	2016 Bond	6	C	Apr-20	Sep-20	Li			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$171,000.00		\$171,000.00										
Total Project Cost				\$171,000.00			Comments: See QSR for status.						

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (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		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$160,000.00	\$32,000.00		\$32,000.00	\$192,000.00							
Total Project Cost				\$192,000.00			Comments: See QSR for status.					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (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	lmlay		
				Design	2016 Bond	6		Jul-17	Mar-18	lmlay		
				Construction	2016 Bond	8	C	Mar-18	Nov-18	lmlay		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$137,000.00		\$137,000.00									
Total Project Cost				\$137,000.00			Comments: See QSR for status.					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Springfield	South Run	Grouped Project: 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		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$150,000.00		\$150,000.00	\$150,000.00								
Total Project Cost				\$150,000.00			Comments: See QSR for status.					

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Upgrade/Installation of Athletic Field Lighting (Listed below) 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
					16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
		\$30,000.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,430,000.00				
Total Project Cost				\$1,430,000.00			Comments: See QSR for status.			
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
					16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
		\$260,000.00		\$260,000.00						
Total Project Cost				\$260,000.00			Comments: See QSR for status.			
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
					16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
		\$337,000.00		\$337,000.00						
Total Project Cost				\$337,000.00			Comments: See QSR for status.			

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM				
Mason	Ossian Hall	Grouped Project: Upgrade/Install Athletic Field Lighting	Ossian Hall Park - Fields 1 and 2	Scope	2016 Bond		Jul-18	Oct-18	lmlay				
				Design	2016 Bond		Nov-18	Dec-18	lmlay				
				Construction	2016 Bond	C	Jan-19	Mar-19	Miller				
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$30,000.00	\$253,000.00		\$253,000.00		\$283,000.00							
Total Project Cost				\$283,000.00			Comments: See QSR for status.						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM				
Springfield	Greenbriar	Grouped Project: Upgrade/Install Athletic Field Lighting	Greenbriar Park - Fields 1, 2, and 5	Scope	2016 Bond		Aug-17	Mar-18	lmlay				
				Design	2016 Bond		Aug-17	Feb-18	lmlay				
				Construction	2016 Bond	C	Mar-18	Nov-18	lmlay				
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
		\$590,000.00	(\$40,000.00)	\$550,000.00									
Total Project Cost				\$550,000.00			Comments: See QSR for status.						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM				
Countywide	Various (Listed below by District)	Grouped Upgrade of Outdoor Lights Upgrade poor condition beyond lifecycle outdoor lights at parking lots, roadways, and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. (21 parks) Starting with Wolf Trails, Greenbriar Park, Nottoway.		Scope	2016 Bond		Jul-18	Jun-19					
				Design	2016 Bond		Jul-19	Jun-20					
				Construction	2016 Bond	C	Jul-20	Jun-21	Miller				
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$0.00	\$700,000.00	\$0.00	\$437,000.00		\$700,000.00							
Total Project Cost				\$700,000.00			Comments: See QSR for status.						

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 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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$220,000.00		\$220,000.00		\$220,000.00								
Total Project Cost				\$220,000.00			Comments: See QSR for status.						
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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$135,000.00		\$135,000.00		\$135,000.00								
Total Project Cost				\$135,000.00			Comments: See QSR for status.						
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	lmlay			
				Design	2016 Bond	6		Aug-17	Mar-18	lmlay			
				Construction	2016 Bond	8	C	Mar-18	Nov-18	lmlay			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$82,000.00		\$82,000.00										
Total Project Cost				\$82,000.00			Comments: See QSR for status.						

Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Countywide	Various	Rec Center Lifecycle Replacements Critical Rec Center 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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$85,022.00	\$2,000,000.00		\$2,000,000.00		\$2,085,022.00							
Total Project Cost				\$2,085,022.00			Comments: See QSR for status.						
Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Countywide	Various	General Building Energy Improvements Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities. (List below)		Scope	2016 Bond	6		Jan-18	Jun-18	Snyder			
				Construction	2016 Bond	12	C	Jul-18	Jun-19	Snyder			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
					\$348,000.00		\$348,000.00						
Total Project Cost				\$348,000.00			Comments: See QSR for status.						
Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Countywide	Various	General Building Energy Improvements	HVAC System Improvements at various Rec Centers	Construction	2016 Bond	3	C	Sep-19	Dec-19	Snyder			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
					\$130,284.00		\$130,284.00						
Total Project Cost				\$130,284.00			Comments: See QSR for status.						
Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Sully	Cub Run RECenter	General Building Energy Improvements	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	C	Jun-20	Sep-20	Mahboob			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$95,746.00	\$217,716.00		\$217,716.00		\$313,462.00							
Total Project Cost				\$313,462.00			Comments: See QSR for status.						

Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Countywide	Various (see list below)	Athletic Field Irrigation System Replacements 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	C	Jul-21	Jun-22	Miller			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$113,918.00	\$1,400,000.00	(\$244,000.00)	\$1,156,000.00		\$1,269,918.00							
Total Project Cost				\$1,269,918.00			Comments: See QSR for status.						
Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Springfield	Braddock	Grouped Project: Athletic Field Irrigation Replacement	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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$330,000.00	(\$244,000.00)	\$86,000.00		\$86,000.00								
Total Project Cost				\$86,000.00			Comments: See QSR for status.						
Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Sully	Poplar Tree	Grouped Project: Athletic Field Irrigation Replacement	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	C	Apr-20	Mar-21	Mahboob			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$433,800.00		\$433,800.00										
Total Project Cost				\$433,800.00			Comments: See QSR for status.						

Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Franconia	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	C	Feb-21	May-21	Rosend			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$49,000.00		\$49,000.00		\$49,000.00								
Total Project Cost								\$49,000.00					
							Comments: See QSR for status.						
Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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	C	Feb-21	May-21	Rosend			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$73,000.00		\$73,000.00		\$73,000.00								
Total Project Cost								\$73,000.00					
							Comments: See QSR for status.						
Phase Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Countywide	Trailside	Grouped Project: 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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$91,620.00	\$160,000.00	\$160,000.00		\$251,620.00								
Total Project Cost								\$251,620.00					
							Comments: See QSR for status.						

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Countywide	Pine Ridge	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond		Jun-18	Sep-18	Lynch			
				Design	2016 Bond		Sep-18	Dec-18	Lynch			
				Construction	2016 Bond	C	Jan-19	Jun-19	Li/Lynch			
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$22,298.00	\$160,000.00		\$160,000.00	\$182,298.00							
Total Project Cost												
							Comments: See QSR for status.					
\$182,298.00												
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Springfield	Greenbriar	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond		Jul-20	Oct-20	Mahboob			
				Design	2016 Bond	C	Nov-20	Aug-21	Mahboob			
				Construction	2020 Bond							
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$46,000.00		\$46,000.00	\$46,000.00								
Total Project Cost												
							Comments: See QSR for status.					
							\$46,000.00					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Countywide	Various	Replace Shelters Replace poor condition shelters systemwide (List below)		Scope	2016 Bond		Jul-18	Jun-19	Mahboob			
				Design	2016 Bond		Jul-19	Dec-19	Mahboob			
				Construction	2016 Bond	C	Jan-20	Jan-21	Mahboob			
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$400,000.00		\$400,000.00									
Total Project Cost												
							Comments: See QSR for status.					
							\$400,000.00					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Providence	Nottoway	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	
					16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$127,000.00		\$127,000.00								
Total Project Cost				\$127,000.00			Comments: See QSR for status.				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranesville	Tysons Pimmit	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	
					16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$120,000.00		\$120,000.00								
Total Project Cost				\$120,000.00			Comments: See QSR for status.				
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	
					16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$153,000.00		\$153,000.00								
Total Project Cost				\$153,000.00			Comments: See QSR for status.				

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM				
Countywide	Various	Roof Replacements Replace roofs that are failing and have failed (List below)		Scope	2016 Bond		Jul-18	Jun-19	Mahboob				
				Design	2016 Bond		Jul-19	Jun-20	Mahboob				
				Construction	2016 Bond	C	Jul-20	Jun-21	Mahboob				
								16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
				\$10,295.00	\$940,000.00		\$940,000.00						
Total Project Cost				\$950,295.00			Comments: See QSR for status.						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM				
Braddock	Area 2 Maintenance Shop	Grouped Project: Roof Replacement	Replace roof at Area 2 Maintenance Shop	Scope	2016 Bond		Jul-20	Oct-20	Mahboob				
				Design	2016 Bond		Nov-20	Jan-21	Mahboob				
				Construction	2016 Bond	C	Feb-21	Jul-21	Mahboob				
								16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
				\$10,295.00	\$0.00	\$382,705.00	\$382,705.00	\$393,000.00					
Total Project Cost				\$393,000.00			Comments: See QSR for status.						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM				
Hunter Mill	Frying Pan Farm	Grouped Project: Roof Replacement	Replace Meeting House Roof	Scope	2016 Bond		Jul-18	Jun-19	Mahboob				
				Design	2016 Bond		Jul-19	Jun-20	Mahboob				
				Construction	2016 Bond	C	Jul-20	Jun-21	Mahboob				
								16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
				\$470,000.00	(\$379,289.00)	\$90,711.00							
Total Project Cost				\$90,711.00			Comments: See QSR for status.						

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM				
Mason	Green Spring Gardens	Grouped Project: Roof Replacement	Replace Horticulture Center Roof	Scope	2016 Bond		Jul-18	Jun-19	Mahboob				
				Design	2016 Bond		Jul-19	Jun-20	Mahboob				
				Construction	2016 Bond	C	Jul-20	Jun-21	Mahboob				
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$470,000.00	(\$3,415.87)	\$466,584.13										
Total Project Cost				\$466,584.13				Comments: See QSR for status.					
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jun-20	Dec-20	Emory				
				Design	2016 Bond		Jan-21	Jun-21	Emory				
				Construction	2016 Bond	C	Jul-21	Mar-22	Emory				
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$170,000.00	\$500,000.00	\$500,000.00		\$670,000.00								
Total Project Cost				\$670,000.00				Comments: See QSR for status.					
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jul-17	Oct-17	Lynch				
				Construction	2016 Bond	C	Oct-17	Jun-19	Lynch				
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
					\$2,000,000.00	(\$600,000.00)	\$1,400,000.00		\$1,400,000.00				
Total Project Cost				\$1,400,000.00				Comments: See QSR for status.					

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		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$272,000.00			\$272,000.00				
Total Project Cost								\$272,000.00				
								Comments: See QSR for status.				

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								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
									\$100,000.00			
Total Project Cost								\$100,000.00				
								Comments: See QSR for status.				

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	C	Jul-21	Sep-21	Govender	
				16 Bond Funding							
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding							
					\$670,000.00	\$0.00	\$415,311.00	\$1,001,822.00	\$1,671,822.00		
Total Project Cost								\$1,085,311.00			
								Comments: See QSR for status.			

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Dranesville	Riverbend	Maintenance Shop	Add maintenance shop to replace substandard maintenance area in Visitor's Center.	Scope	2016 Bond	6		May-19	Nov-19	Lynch		
				Design	2016 Bond	6		Dec-19	Jun-20	Lynch		
				Construction	2016 Bond	15	C	Jul-20	Oct-21	Lynch		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
	\$489,379.00	\$750,000.00	\$150,000.00	\$900,000.00		\$1,389,379.00						
							Comments: See QSR for status.					
Total Project Cost					\$1,389,379.00							
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Dranesville	Turner Farm	Advanced Design for Equestrian Parking	Advance design for added parking and new entrance from Springvale Road.	Scope	2016 Bond	6		Jul-17	Dec-17	Govender		
				Design	2016 Bond	18	I	Jan-18	Jun-18	Govender		
				Construction	2020 Bond	6		Oct-22	Mar-22	Govender		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
	\$1,147,000.00	\$100,000.00	\$1,247,000.00		\$1,247,000.00							
							Comments: See QSR for status.					
Total Project Cost					\$1,247,000.00							
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Franconia	Franconia 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								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
		\$520,000.00	\$520,000.00									
							Comments: See QSR for status.					
Total Project Cost					\$520,000.00							

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jul-17	Oct-17	Rosend			
				Construction	2016 Bond	C	Oct-17	Jul-18	Rosend			
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
				\$892,000.00	\$200,000.00		\$200,000.00	\$1,092,000.00				
Total Project Cost				\$1,092,000.00			Comments: See QSR for status.					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jul-18	Jun-19	Inman			
				Design	2016 Bond		Jul-19	Dec-20	Inman			
				Construction	2016 Bond	C	Jan-21	Dec-21	Lynch			
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
\$32,000.00	\$1,500,000.00	\$195,000.00	\$1,695,000.00	\$1,727,000.00								
Total Project Cost				\$1,727,000.00			Comments: See QSR for status.					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jul-18	Jun-19	Lynch			
				Design	2016 Bond		Jul-19	Sep-20	Lynch			
				Construction	2016 Bond	C	Oct-20	Mar-22	Lynch			
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$2,000,000.00		\$2,000,000.00	\$2,000,000.00								
Total Project Cost				\$2,000,000.00			Comments:					

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jul-18	Dec-18	Maislin				
				Design	2016 Bond		Jan-19	Jun-19	Maislin				
				Construction	2016 Bond	C	Jul-19	Jun-20	Maislin				
								16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
				\$1,300,000.00		\$1,300,000.00							
Total Project Cost				\$1,300,000.00			Comments: See QSR for status.						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jul-17	Apr-18	Villarroel				
				Design	2016 Bond		Apr-18	Oct-18	Villarroel				
				Construction	2016 Bond	C	Oct-18	Jun-19	Villarroel				
								16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
				\$247,500.00	\$1,000,000.00	\$1,000,000.00	\$1,247,500.00						
Total Project Cost				\$1,247,500.00			Comments: See QSR for status.						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jan-18	Jun-18	Davis				
				Construction	2016 Bond	C	Jun-18	Jun-19	Mends-Cole/				
								16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
								\$3,000,000.00		\$3,000,000.00	\$1,700,000.00		
Total Project Cost				\$3,000,000.00			Comments: See QSR for status.						

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM				
Springfield	Braddock	Site Lighting	Improve security lighting and controls.	Scope	2016 Bond		Jul-19	Dec-19	Mahboob				
				Design	2016 Bond		Jan-20	Jun-20	Mahboob				
				Construction	2016 Bond	C	Jul-20	Dec-20	Mahboob				
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$500,000.00	(\$155,000.00)	\$345,000.00	\$345,000.00									
Total Project Cost				\$345,000.00		Comments: See QSR for status.							
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM				
Sully	Sully Historic	Site Recommendations	Implement findings and recommendations from the Historic Structures Report/Treatment Plan	Scope	2016 Bond		Sep-17	Dec-17	Lynch				
				Design	2016 Bond		Jan-18	Jun-18	Lynch				
				Construction	2016 Bond	C	Jul-18	Jun-19	Lynch				
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$110,000.00	\$300,000.00	\$475,000.00	\$775,000.00	\$965,000.00								
Total Project Cost				\$885,000.00		Comments: See QSR for status.							
Completed Projects - Original Bond Fund Subtotal					\$15,980,000.00								
2016 Bond Program Total					\$109,188,072.04								

Planning & Development Division

(2020 Bond Funded Projects)

Social Vulnerability Index

	Very High
	High
	Average
	Low
	Very Low

STATUS

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

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	A	Apr-21	Jul-27	McNeal
						20 Bond Funding				
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
				\$25,000.00	\$7,000,000.00	(\$3,125,000.00)	\$3,875,000.00			
Total Project Cost						\$3,900,000.00	Comments: See "Real Estate Project" tab for acquisition projects.			

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		A	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	\$800,000.00			
Total Project Cost						\$800,000.00	Comments:			

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	A	Jul-22	Dec-24	McFarland	
				Construction	2020 Bond	30		Jan-24	Jul-27	McFarland	
						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	\$4,000,000.00				
Total Project Cost						\$4,000,000.00	Comments:				

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Cross County Trail	Grouped Trail Development: Wayfinding Signs and Markers For FCPA Trails	Develop a trail marking system and deploy new trail markersthroughout the county on the GCCCT.	Scope	2020 Bond	6		Jul-23	Dec-23	McFarland
				Design	2020 Bond	12	A	Jan-24	Jan-25	McFarland
				Construction	2020 Bond	12		Feb-25	Feb-26	
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
	\$50,000.00		\$50,000.00							
Total Project Cost					\$50,000.00	Comments: New CCT markers developed. Initial installation to take place as part of POD project in Wakefield				
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Merrybrook Run	Grouped Trail Improvements: Merrybrook Run Bridge	Fiberglass bridge installation	Scope	2020 Bond			Jun-22	Dec-22	McFarland
				Design	2020 Bond		A	Jan-23	Aug-23	McFarland
				Construction	2020 Bond			TBD	TBD	Burdick
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$0.00	\$35,000.00	\$315,000.00	\$350,000.00						
Total Project Cost					\$350,000.00	Comments: Pending masterfile permit approval				
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Franconia	Island Creek	Grouped Trail Development: Connect neighborhood to Cinderbed Lane Trail	2500 lf trail to connect Island Creek neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12		Jan-20	Dec-20	Linderman
				Design	2016 Bond	8		Mar-20	Dec-20	Linderman
				Construction	2020 Bond	9	A	Jan-21	Sep-21	McFarland
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
	\$820,000.00		\$820,000.00							
Total Project Cost					\$820,000.00	Comments: Pending land dedication				

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	Grouped Trail Development: Lake Fairfax Bridge	Install 50 ft bridge over tributary of Colvin Run where 4 mountain biking trails intersect.	Scope	2020 Bond	4		Apr-22	Dec-22	McFarland			
				Design	2020 Bond	12	A	Jan-23	Jul-23	McFarland			
				Construction	2020 Bond	6		Aug-23	Dec-23	McFarland			
					20 Bond Funding								
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$0.00	\$94,000.00	\$94,000.00	\$94,000.00									
Total Project Cost					\$94,000.00		Comments: Bridge purchased. Pending Masterfile						
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Providence	Briarcliff	Grouped Trail Development: Briarcliff Connector Trail	Create trail connection in Briarcliff Park	Scope	2020 Bond	6	A	Jan-24	Jun-24	Iannetta			
				Design	2020 Bond	18		Jul-24	Jan-26				
				Construction	2020 Bond	12		Feb-26	Feb-27				
					20 Bond Funding								
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$96,000.00		\$96,000.00										
Total Project Cost					\$96,000.00		Comments: Scope, budget and team formation process in progress.						
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	Grouped Trail Improvements: 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	Burdick			
				Construction	2020 Bond	12	A	Dec-21	Jun-23	Brownson			
					20 Bond Funding								
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$0.00	\$560,000.00	\$560,000.00										
Total Project Cost					\$560,000.00		Comments: Preparing bid documents						

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Springfield	Rocky Run SV	Grouped Trail Development: Rocky Run Stream Valley Trail Improvements at Greenbriar	Improvement to trail between Middle Ridge drive and Fairfax County Parkway. 2020 Bond will provide additional construction funding.	Scope	2020 Bond			Dec-17	Jun-18	Linderman		
				Design	2020 Bond			Jul-18	May-22	Burdick		
				Construction	2020 Bond		A	Jun-22	Dec-22	Brownson		
								20 Bond Funding				
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00								
Total Project Cost				\$100,000.00			Comments: See 2016 Bond for project reporting					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Sully	Stone Crossing	Grouped Trail Development: Stone Crossing Connector	Complete trail connections to park. Improve access to to park	Scope	2020 Bond		6	A	Jan-24	Jun-24	Iannetta	
				Design	2020 Bond		18		Jul-24	Jan-26		
				Construction	2020 Bond		12		Feb-26	Feb-27		
								20 Bond Funding				
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$310,000.00		\$310,000.00									
Total Project Cost				\$310,000.00			Comments: Scope, budget and team formation process in progress.					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Countywide	Various (see list below)	Grouped Playground Replacements (See project list below)		Construction	2020 Bond		72	A	Jul-21	Jun-27	Emory	
								20 Bond Funding				
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$10,000.00	\$1,800,000.00	\$0.00	\$1,800,000.00								
Total Project Cost				\$1,810,000.00			Comments:					

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Franconia	Manchester Lakes	Playground Replacement: Manchester Lakes	Replace existing playground equipment.	Scope	2020 Bond	4		Feb-22	Jun-22	Rosend			
				Design	2020 Bond	2		Jul-22	Sep-22	Rosend			
				Construction	2020 Bond	6	A	Oct-22	Apr-23	Rosend			
				20 Bond Funding									
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$0.00	\$150,000.00		\$150,000.00	\$150,000.00								
Total Project Cost								\$150,000.00				Comments:	
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Mt. Vernon	Pohick Estate	Playground Replacement: Pohick Estates	Replace existing playground equipment.	Scope	2020 Bond	3		Sep-21	Dec-21	Rosend			
				Design	2020 Bond	3		Jan-22	Apr-22	Rosend			
				Construction	2020 Bond	6	W/C	May-22	Nov-22	Rosend			
				20 Bond Funding									
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$0.00	\$175,000.00	\$0.00	\$175,000.00									
Total Project Cost								\$175,000.00				Comments: Under warranty through July 2023.	
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Springfield	Greenbriar Commons	Playground Replacement: Greenbriar Commons	Replace existing playground equipment.	Scope	2020 Bond	4	I	Feb-22	Jun-22	Rosend			
				Design	2020 Bond	2		Jul-22	Sep-22	Rosend			
				Construction	2020 Bond	6		Oct-22	Apr-23	Rosend			
				20 Bond Funding									
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$48,658.00	\$101,342.00		\$101,342.00	\$150,000.00								
Total Project Cost								\$150,000.00				Comments: On Hold per the DO	

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Countywide	Countywide	Subject: New Elements - Grouped Irrigation Projects Countywide athletic field irrigation system replacement. Parks included are: Cunningham, Idylwood, Graves, Ossian Hall, Rolling Valley West.		Scope	2020 Bond	6		Jul-23	Dec-23	Govender		
				Design	2020 Bond	9		Jan-24	Sep-24	Govender		
				Construction	2020 Bond	23		Oct-24	Sep-26	Govender		
								20 Bond Funding			PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding					
	\$0.00	\$1,822,930.00	\$0.00	\$1,822,930.00								
Total Project Cost					\$1,822,930.00			Remarks: see below for the current priority projects				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Dranesville	Lewinsville	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 1 Diamond Field and 1 Rectangle at Lewinsville Park	Scope	2020 Bond	3	I	Nov-21	Jan-22	Govender		
				Design	2020 Bond			Jan-22				
				Construction	2020 Bond							
								20 Bond Funding			PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding					
		\$200,000.00	(\$160,118.00)	\$39,882.00								
Total Project Cost					\$39,882.00			Comments: Funds returned to fund irrigation construction on other fields. On hold pending additional funding				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Hunter Mill	Cunningham	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 2 Diamond Fields at Cunningham Park	Scope	2020 Bond	12		Nov-21	Dec-23	Govender		
				Design	2020 Bond	12		Jan-22	Dec-23	Govender		
				Construction	2020 Bond	TBD	W/C	Nov-22	Jun-23	Govender		
								20 Bond Funding			PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding					
		\$200,000.00	\$151,870.00	\$351,870.00								
Total Project Cost					\$703,740.00			Comments:				

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Mason	Ossian Hall	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on on 2 Diamond Fields at Ossian Hall Park	Scope	2020 Bond		I	Nov-21	Jan-22	Govender	
				Design	2020 Bond			Jan-22			
				Construction	2020 Bond						
								20 Bond Funding			PAB Approved Revised Funding
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding				
	\$176,930.00	(\$175,820.00)	\$1,110.00								
Total Project Cost				\$1,110.00			Comments: Funds returned to fund irrigation construction on other fields. On hold pending additional funding.				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Providence	Idylwood	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 2 small Diamond and 1 Rectangular Field at Idylwood Park	Scope	2020 Bond	12	I	Nov-21	Jan-22	Govender	
				Design	2020 Bond	12		Jan-22			
				Construction	2020 Bond	TBD					
								20 Bond Funding			PAB Approved Revised Funding
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding				
	\$200,000.00	(\$198,668.00)	\$1,332.00								
Total Project Cost				\$1,332.00			Comments: Funds returned to fund irrigation construction on other fields. On hold pending additional funding.				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Springfield	Rolling Valley West	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 1 Diamond and 1 Rectangular Field at Rolling Valley West	Scope	2020 Bond	12		Nov-21	Jan-23	Govender	
				Design	2020 Bond	12		Jan-22	Jan-23	Govender	
				Construction	2020 Bond	TBD	A	Nov-23	Apr-24	Govender	
								20 Bond Funding			PAB Approved Revised Funding
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding				
	\$200,000.00	\$ 53,357.00	\$253,357.00	\$253,357.00							
Total Project Cost				\$253,357.00			Comments:				

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Springfield	South Run	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 3 baseball Diamonds, 1 large rectangle and 2 small rectangular Fields at South Run Park	Scope	2020 Bond	12		Nov-21	Jan-23	Govender		
				Design	2020 Bond	12		Jan-22	Jan-23	Govender		
				Construction	2020 Bond	8	W/C	Nov-22	Apr-23	Govender		
				20 Bond Funding								
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$200,000.00	\$497,677.00	\$697,677.00	\$697,677.00								
Total Project Cost					\$697,677.00	Comments:						

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Countywide	Various (see list below)	Grouped Outdoor Restroom Replacement: Replacement based on Infrastructure Overview analysis: Braddock Park, Greenbriar, Jefferson Manor, Lee High, Mason CS2, Poplar Tree. (See project list below)		Scope	2020 Bond	6		Jul-25	Dec-25			
				Design	2020 Bond	9		Jan-26	Sep-26			
				Construction	2020 Bond	12		Oct-26	Sep-27			
				20 Bond Funding								
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$0.00	\$2,000,000.00	\$0.00	\$2,000,000.00								
Total Project Cost					\$2,000,000.00	Comments:						

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Franconia	Jefferson Manor	Grouped Outdoor Restroom Replacement: Renovate restroom and its access to meet ADA requirements	Renovate restroom for ADA accessibility and provide accessible parking and trail.	Scope	2020 Bond	6		Jul-25	Dec-25	Aguilera		
				Design	2020 Bond	9	A	Jan-26	Sep-26	Aguilera		
				Construction	2020 Bond	12		Oct-26	Sep-27	Aguilera		
				20 Bond Funding								
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$125,780.00	\$1,300,000.00	(\$125,780.00)	\$1,174,220.00								
Total Project Cost					\$1,300,000.00	Comments:						

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Franconia	Franconia	Grouped Franconia Rec Center Renovation: Renovate existing Rec Center and add fitness room and reconfigure child care. (See project list below)		Scope	2020 Bond	8		Jan-22	Sep-22	Miller
				Design	2020 Bond	20		Oct-22	Jun-24	
				Construction	2020 Bond	24		Jul-24	Jun-26	
				20 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit				
	\$1,200,000.00	\$6,750,000.00			\$6,750,000.00					
Total Project Cost				\$7,950,000.00			Comments:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Franconia	Franconia	Grouped Franconia Rec Center Renovation	HVAC Replacement (AHU-Buffalo unit serving the gym)	Scope	2020 Bond	8				
				Design	2020 Bond	3		Aug-20	Nov-20	Miller
				Construction	2020 Bond	9	W/C	Mar-22	Nov-22	Aguilera
				20 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit				
	\$400,000.00	\$1,080,000.00			\$1,080,000.00					
Total Project Cost				\$1,480,000.00			Comments: Warranty ends May 2024.			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Franconia	Franconia	Grouped Franconia Rec Center Renovation	Replace Pool Heat Exchangers	Scope	2020 Bond	TBD		TBD	TBD	TBD
				Design	2020 Bond	TBD				
				Construction	2020 Bond	TBD				
				20 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit				
					\$0.00					
Total Project Cost				\$0.00			Comments:			

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Franconia	Franconia	Grouped Franconia Rec Center Renovation	Pool Pak Replacement - Design Only	Scope	2020 Bond		TBD		TBD		TBD	
				Design	2020 Bond		TBD					
				Construction	2020 Bond		TBD					
				20 Bond Funding					PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit						
					\$0.00							
Total Project Cost					\$0.00		Comments:					

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Franconia	Franconia	Grouped Franconia Rec Center Renovation	Replace column covers and repair structural steel beneath. Exterior.	Scope	2020 Bond		TBD		TBD		TBD	
				Design	2020 Bond		TBD					
				Construction	2020 Bond		TBD					
				20 Bond Funding					PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit						
					\$0.00							
Total Project Cost					\$0.00		Comments:					

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Franconia	Franconia	Grouped Franconia Rec Center Renovation	Replace concrete at front entry doors.	Scope	2020 Bond		TBD		TBD		TBD	
				Design	2020 Bond		TBD					
				Construction	2020 Bond		TBD					
				20 Bond Funding					PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit						
					\$0.00							
Total Project Cost					\$0.00		Comments:					

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Braddock	Wakefield	Phase 1: Audrey Moore Rec Center Renovation	Renovate the existing Rec Center building. Rebuild fitness, check in, multipurpose, child care.	Design	2020 Bond	24		Jul-23	Jun-25	Villarroel		
				Construction	2020 Bond	24		Jul-25	Jun-28	Villarroel		
				20 Bond Funding								
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding		Bond			
				\$0.00	\$20,000,000.00	\$0.00	\$20,000,000.00					
Total Project Cost				\$20,000,000.00				Comments:				
Phase Duration (in Mos)												
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.	Scope	2020 Bond			Jul-22	TBD	Govender/Wynn		
				Design	2020 Bond	24		Jul-21	Jun-23	Govender/Wynn		
				Construction	2020 Bond	24	A	Jul-23	Dec-24	Lynch		
				20 Bond Funding								
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
	\$2,200,000.00	\$203,682.35	\$2,403,682.35		\$2,403,682.35							
Total Project Cost				\$2,403,682.35				Comments:				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Franconia	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		Jul-21	Mar-22	Wynn		
				Design	2020 Bond	17	A	Apr-22	Apr-24	Wynn		
				Construction	2020 Bond	18		Jul-24	Apr-25			
				20 Bond Funding								
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
\$0.00	\$2,501,024.00	\$0.00	\$2,501,024.00									
Total Project Cost				\$2,501,024.00				Comments:				

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
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	14		Dec-21	Jan-23	McFarland	
				Design	2020 Bond	11		Jan-22	Nov-22	McFarland	
				Construction	2020 Bond	8	A	Dec-22	Jul-23	Aguilera	
				20 Bond Funding			Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding
	\$240,000.00	\$500,000.00	\$0.00	\$500,000.00							
Total Project Cost				\$740,000.00			Comments:				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mason	Dowden Terrace	Park Improvements	Renovate/replace existing park features including playground	Scope	2020 Bond	TBD		TBD	TBD	TBD	
				Design	2020 Bond	TBD					
				Construction	2020 Bond	TBD					
				20 Bond Funding			Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding
					\$500,000.00						
Total Project Cost				\$500,000.00			Comments:				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mt. Vernon	Laurel Hill	Golf Course Irrigation Replacement	Replace existing golf course irrigation	Scope	2020 Bond	6		Jul-23	Dec-23	Davis	
				Design	2020 Bond	6		Jan-24	Sep-24	Davis	
				Construction	2020 Bond	12	W/C	Oct-24	Dec-25	Davis	
				20 Bond Funding			Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding
					\$74,000.00	\$1,009,470.00					
Total Project Cost				\$1,213,670.00			Comments:				

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Mt. Vernon	Mt. Vernon Rec Center	Ice Rink	Add second sheet of ice.	Design			Jul-20	Mar-21	Inman		
				Construction	2020 Bond	36	A	Jun-21	Jun-24	Miller	
					20 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit					
				\$0.00	\$14,000,000.00	\$0.00	\$14,000,000.00				
Total Project Cost								\$14,000,000.00			
Comments: This scope is included in the overall building renovation listed under 2016 Bond.											

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Providence	Oakmont Golf Course	Satellite controller, pump and irrigation heads & piping replacements	Replacement of satellite controllers and interfaces at Oakmont including Pump replacement; Irrigation heads and piping, since systems have exceeded life expectancy.	Scope	2020 Bond		Jul-21	Sep-21	Davis		
				Design	2020 Bond	3	TBD	Oct-21	Dec-21	Davis	
				Construction	2020 Bond	6		Jan-22	Jun-22	Davis	
					20 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
Other Funding(s)	Original Amount	Debit/ Credit									
				\$0.00	\$818,176.00	\$0.00	\$818,176.00				
Total Project Cost								\$818,176.00			
Comments: Project deferred to allow for Laurel Hill irrigation replacement.											

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Providence	Ruckstuhl	Phase 1: Develop Park	Develop park per master plan.	Construction	2020 Bond		Jul-23	Oct-25	Davis		
					20 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit					
								\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00
Total Project Cost								\$2,500,000.00			
Comments:											

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Patriot Park North	Diamond Field Complex	Upgrade existing diamond fields, add parking, additional fields and amenities per the Master Plan	Scope	2016 Bond	12		Jul-17	Jun-18	Govender
				Design	2016 Bond	12		Jul-18	Jun-19	Govender
				Construction	2020 Bond	24	W/C	Jun-21	Jun-23	Emory
				20 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit				
	\$14,226,072.04	\$8,512,000.00	\$0.00	\$8,512,000.00	\$22,738,072.04	Comments: Under one year warranty through Jan 2024.				
Total Project Cost				\$22,738,072.04						

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Cub Run Rec Center	Rec Center Improvements	Add childcare room in the fitness center and other improvements.	Scope	2020 Bond	18		Jan-21	Jun-22	Miller
				Design	2020 Bond	12		Jul-22	Jun-23	Aguilera
				Construction	2020 Bond	12	A	Jul-23	Jun-24	Aguilera
				20 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit				
	\$50,000.00	\$1,750,000.00	(\$500,000.00)	\$1,250,000.00	Comments:					
Total Project Cost				\$1,300,000.00						

Active Projects - Original Bond Fund Subtotal \$78,463,600.00

2020 Bond Funding - Future Year Projects

Phase Duration (in Mos)										
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			TBD	TBD	
				20 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/ Credit				
					\$0.00	\$6,300,000.00	\$0.00	Comments: (Please refer to the "2016 Bond Funded Projects" for current status.)		
Total Project Cost				\$6,300,000.00						

Phase Duration (in Mos)														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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			TBD	TBD					
				Design	2020 Bond			TBD	TBD					
				Construction	2020 Bond			TBD	TBD					
								20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/ Credit								
	\$0.00	\$750,000.00	\$0.00			Comments:								
Total Project Cost				\$750,000.00										
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			TBD	TBD					
				Design	2020 Bond			TBD	TBD					
				Construction	2020 Bond			TBD	TBD					
								20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/ Credit								
	\$0.00	\$1,000,000.00	\$0.00			Comments:								
Total Project Cost				\$1,000,000.00										
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			TBD	TBD					
								20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/ Credit								
					\$0.00	\$1,000,000.00	\$0.00			Comments:				
				Total Project Cost				\$1,000,000.00						

Phase Duration (in Mos)														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM					
Countywide	Countywide	Athletic field lighting replacement	Parks included are Byron Ave and Howrey Field.	Scope	2020 Bond			TBD	TBD					
				Design	2020 Bond			TBD	TBD					
				Construction	2020 Bond			TBD	TBD					
				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											
Total Project Cost				\$500,000.00				Comments:						
Phase Duration (in Mos)														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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 conduct historic structure reports and stabilize, maintain or conserve historic buildings/sites and provide necessary infrastructure improvements (sewer/septic, entrances, utilities, HAZMAT removal, etc.) for structures to be potentially selected for the countywide resident curator program.	Scope	2020 Bond			TBD	TBD					
				20 Bond Funding										
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding						
					\$0.00	\$2,000,000.00	\$0.00							
												Comments:		
Total Project Cost				\$2,000,000.00										
Phase Duration (in Mos)														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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			TBD	TBD					
				20 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							
												Comments:		
Total Project Cost				\$1,500,000.00										

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		TBD	TBD			
								20 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding
				Other Funding(s)	Original Amount	Debit/ Credit					
				\$0.00	\$500,000.00	\$0.00					
								Total Project Cost		\$500,000.00	Comments:
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
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		TBD	TBD			
								20 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding
				Other Funding(s)	Original Amount	Debit/ Credit					
				\$0.00	\$239,400.00	\$0.00					
								Total Project Cost		\$239,400.00	Comments:
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Dranesville	Herndon Middle School	Athletic Field Replacement	Design advancement for athletic field replacement.	Design	2020 Bond		TBD	TBD			
								20 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding
				Other Funding(s)	Original Amount	Debit/ Credit					
				\$0.00	\$700,000.00	\$0.00					
								Total Project Cost		\$700,000.00	Comments:
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Dranesville	Pimmit Run Stream Valley	Install Trail Bridge	Trail bridge over Pimmit Run connecting Pimmit Community to parks	Scope	2020 Bond		TBD	TBD			
				Design	2020 Bond		TBD	TBD			
				Construction	2020 Bond		TBD	TBD			
								20 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding
				Other Funding(s)	Original Amount	Debit/ Credit					
\$0.00	\$500,000.00	\$0.00									
				Total Project Cost		\$500,000.00	Comments:				

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Dranesville	Riverbend	Visitor Center	Design for a new visitor center as shown on master plan.	Design	2020 Bond		TBD	TBD				
				20 Bond Funding					PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/ Credit						
				\$0.00	\$700,000.00	\$0.00						
Total Project Cost				\$700,000.00			Comments:					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Dranesville	Salona Community	Design advancement of master Planned facilities		Scope	2020 Bond		TBD	TBD				
				Design	2020 Bond		TBD	TBD				
				20 Bond Funding					PAB Approved Bond Funding	PAB Approved Revised Funding		
				Other Funding(s)	Original Amount	Debit/ Credit						
\$0.00	\$200,000.00	\$0.00										
Total Project Cost				\$200,000.00			Comments:					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Mason	Providence Rec Center	Rec Center Improvements	Add fitness room, childcare, and small gym.	Scope	2020 Bond		TBD	TBD				
				Design	2020 Bond		TBD	TBD				
				Construction	2020 Bond		TBD	TBD				
				20 Bond Funding					PAB Approved Bond Funding	PAB Approved Revised Funding		
Other Funding(s)	Original Amount	Debit/ Credit										
\$0.00	\$1,000,000.00	\$0.00										
Total Project Cost				\$1,000,000.00			Comments:					

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Springfield	South Run	Field House Improvements	Rebuild the field house with HVAC and fire suppression.	Scope	2020 Bond			TBD	TBD		
				Design	2020 Bond			TBD	TBD		
				Construction	2020 Bond			TBD	TBD		
				20 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	Comments:					
Future Year Projects - Original Bond Fund Subtotal					\$17,489,400.00						
2020 Bond Program Total					\$95,953,000.00						
2020 Bond Funding - Completed Projects											
Countywide	Various (see list below)	Grouped Playground Replacements (See project list below)									
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Mt. Vernon	Woodley Hills	Playground Replacement: Woodley Hills	Replace existing playground equipment.	Scope	2020 Bond		3		Sep-21	Dec-21	Rosend
				Design	2020 Bond		3		Jan-22	Apr-22	Rosend
				Construction	2020 Bond		6	W/C	May-22	Nov-22	Rosend
				20 Bond Funding							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$200,000.00	\$0.00	\$200,000.00								
Total Project Cost					\$200,000.00	Comments: See QSR for status.					
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Springfield	Pope's Head	Playground Replacement: Pope's Head	Replace existing playground equipment.	Scope	2020 Bond		8		Oct-20	Jun-21	Villarroel
				Design	2020 Bond		2		Jul-21	Sep-21	Villarroel
				Construction	2020 Bond		7	W/C	Oct-21	May-22	Villarroel
				20 Bond Funding							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$10,000.00	\$250,000.00	\$0.00	\$250,000.00	\$260,000.00						
Total Project Cost					\$260,000.00	Comments: See QSR for status.					

Countywide	Various (see list below)	Subject: New Elements - Grouped Irrigation Projects									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Springfield	Greenbriar	Grouped Irrigation: Athletic Field Irrigation System Replacement	Greenbriar Fields 1, 2, 3, and 4	Scope	2020 Bond						
				Design	2016 Bond						
				Construction	2020 Bond	6	C	Sep-21	Mar-22	Mahboob	
				20 Bond Funding							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding		PAB Approved Revised Funding		
	\$46,000.00	\$646,000.00		\$646,000.00		\$692,000.00					
Total Project Cost								Comments: See QSR for status.			
				\$692,000.00							
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.	Scope	2020 Bond	12		Jul-24	Dec-25	Govender	
				Design	2020 Bond	12		Jul-21	Oct-22	Govender	
				Construction	2020 Bond	6	C	Oct-22	Jan-23	Govender	
				20 Bond Funding							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding		PAB Approved Revised Funding		
	\$1,147,000.00	\$100,000.00	\$1,247,000.00		\$1,247,000.00						
Total Project Cost								Comments: See QSR for status.			
				\$1,247,000.00							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Hunter Mill	Lake Fairfax	Park Improvements	Principle Spillway Repairs Subproject	Scope	2020 Bond	5		Jan-25	Jun-25		
				Design	2020 Bond	8		Jul-25	Mar-26		
				Construction	2020 Bond	17	C	Apr-26	Sep-27	Aguilera	
				20 Bond Funding							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding		PAB Approved Revised Funding		
	\$0.00	\$2,900,000.00	(\$500,000.00)		\$2,400,000.00						
Total Project Cost								Comments: See QSR for status.			
				\$2,400,000.00							
Completed Projects - Original Bond Fund Subtotal					\$4,047,000.00						
2020 Bond Program Total					\$100,000,000.00						

Planning & Development Division

(Environmental Improvement Program)

Social Vulnerability Index

Very High
High
Average
Low
Very Low

STATUS

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

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

						Phase Duration (in Mos)	Status	Start Date	End Date	PM
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding					
Countywide	Various (see list below)	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds)								
Countywide	Sully Woodlands Stewardship Education Center	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Sully Woodlands Stewardship Education Center	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		Jan-19	Sep-19	Inman
				Construction	EIP	12	A	Oct-19	Oct-20	Lynch
				TECO		Comments:				
Countywide	Watch the Green Grow Pilot	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Watch the Green Grow Pilot	The outcome will be a web map "snapshot" of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County's natural areas and wildlife corridors.	Scope	EIP					RMD
				Design	EIP					RMD
				Construction	EIP					RMD
				TECO		Comments:				
Countywide	Various (see list below)	COUNTY Energy Management (EIP) Funded Projects (FY 2022 EIP funds)								
Countywide	Various	COUNTY Energy Management (EIP) Funded Projects (2022 EIP funds) - Historic Houses	Energy upgrades at Margaret White Garden house, Ash Grove house, and Lamond house in the FCPA. Funding through FY2022 Budget, EIP section.	Scope	EIP	6		May-21	Nov-21	Majidian
				Construction	EIP	12	W/C	Dec-21	Apr-23	Majidian
				TECO		Comments:				

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Mason	Green Spring Gardens	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Magnolia Bog	Magnolia bog erosion control and restoration.	Scope	EIP			TBD	TBD		
				Construction	EIP			TBD	TBD		
				TECO		Comments:					
Braddock	Wakefield (Audrey Moore Rec Center)	COUNTY Energy Management (EIP) Funded Projects (FY 2022 EIP funds) - AOP Treatment System	Install an Advanced Oxidation Process (AOP) treatment system at a Park Authority pool to replace the existing ultraviolet (UV) water treatment system.	Scope	EIP		3		Jun-21	Aug-21	Snyder
				Design	EIP		3		Sep-21	Nov-21	Snyder
				Construction	EIP		3	W/C	Dec-21	Mar-22	Snyder
				TECO		Comments:					
Countywide	Various (see list below)	COUNTY Energy Management (EIP) Funded Projects (2023 EIP funds)									
Mason	Annandale Park	COUNTY Energy Management (EIP) Funded Projects (2023 EIP funds) - Annandale Civic Space	Environmental Improvements for the park renovation project	Scope	EIP						
				Design	EIP						
				Construction	EIP	10	A	Mar-23	Dec-23	Wynn	
TECO		Comments:									
Countywide	Multiple	COUNTY Energy Management (EIP) Funded Projects (2023 EIP funds) - Bottle Filling Stations	Replace existing water fountains with bottle filling stations.	Scope	EIP			Aug-22	Sep-22	Crofford/Snyder	
				Design	EIP		3		Oct-22	Dec-22	Crofford/Snyder
				Construction	EIP		6	A	Jan-23	Jun-23	Crofford/Snyder
				TECO		Comments:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)		Status	Start Date	End Date	PM
Countywide	Multiple	COUNTY Energy Management (EIP) Funded Projects (2023 EIP funds) - Watch the Green Grow	Annual Renewal - In person training and Spanish conversion for previous online efforts.	Scope	EIP				TBD	TBD	Schwab/Sheiffer
				Design	EIP				TBD	TBD	
				Construction	EIP				TBD	TBD	
				TECO		Comments:					
Countywide	Multiple	COUNTY Energy Management (EIP) Funded Projects (2023 EIP funds) - Water Chestnut (NRB)	Three (3) years worth of treatment and monitoring at six (6) area ponds.	Scope	EIP				TBD	TBD	Greenberg/Burke
				Design	EIP				TBD	TBD	
				Construction	EIP				TBD	TBD	
				TECO		Comments:					
Countywide	Various (see list below)	COUNTY Energy Management (EIP) Funded Projects (2024 EIP funds)									
Countywide	Multiple	COUNTY Energy Management (EIP) Funded Projects (2024 EIP funds) - Gas Powered Equipment Upgrade	Replace existing gas-powered hand held field equipment with battery operated models and ~55 leaf blowers.	Scope	EIP	3	A		Jul-23	Sep-23	
				Design	EIP	3			Oct-23	Dec-23	
				Construction	EIP	6			Jan-24	Jun-24	
				TECO		Comments:					
Countywide	Multiple	COUNTY Energy Management (EIP) Funded Projects (2024 EIP funds) - Bike Racks	Install up to 60 bike racks in various parks as part of the Phase II Bike to Parks upgrade initiative.	Scope	EIP				TBD	TBD	
				Design	EIP				TBD	TBD	
				Construction	EIP				TBD	TBD	
				TECO		Comments:					
Countywide	Various (see list below)	EIP FY2021 Carryover Projects									
Providence	Providence Rec Center	EIP FY2021 Carryover Projects - Pool Deck	Upgrade existing fluorescent fixtures on pool deck to LED.	Scope	FY21 Carryover	3			Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	W/C		Feb-22	Jul-22	Snyder
				TECO		Comments:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oakmont Rec Center	EIP FY2021 Carryover Projects - Pool Pump VFD	Upgrade current fixed speed pool pump to variable speed (frequency) drive flow control and electrical energy savings.	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	W/C	Feb-22	Jul-22	Snyder
				TECO		Comments:				
Franconia	Franconia Rec Center	EIP FY2021 Carryover Projects - Pool Pump VFD	Upgrade current fixed speed pool pump to variable speed (frequency) drive flow control and electrical energy savings.	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	W/C	Feb-22	Jul-22	Snyder
				TECO		Comments:				
Franconia	Area 3 Maintenance Shop	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder
				TECO		Comments:				
Franconia	Greendale Golf Course	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder
				TECO		Comments:				
Providence	Jefferson District Golf Course	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	W/C	Feb-22	Jul-22	Villarroel
				TECO		Comments:				
Springfield	Twin Lakes Golf Course	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	W/C	Feb-22	Jul-22	Villarroel
				TECO		Comments:				

Phase										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Pinecrest Golf Course	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder
				TECO		Comments:				
Countywide	Various (see list below)	EIP FY2021 Carryover Projects								
Providence	Providence Rec Center	EIP FY2021 Carryover Projects - Pool Deck	Upgrade existing fluorescent fixtures on pool deck to LED.	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	W/C	Feb-22	Jul-22	Snyder
				TECO		Comments:				
Countywide	Various (see list below)	EIP FY2022 Carryover Projects								
Sully	EC Lawrence	EIP FY2022 Carryover Projects - Walney House	Lighting upgrades to LED; lighting controls upgrades; HVAC control upgrades	Scope	FY22 Carryover	3		Dec-23	Mar-23	
				Design	FY22 Carryover	3	A	Apr-23	Jul-23	
				Construction	FY22 Carryover	6		Aug-23	Feb-24	
				TECO		Comments: July 23: \$50,265 in total quotes received, OEEC reviewing funding				
Braddock	Hidden Oaks	EIP FY2022 Carryover Projects - Hidden Oaks Nature Center	Lighting upgrades to LED; lighting controls upgrades; HVAC control upgrades	Scope	FY22 Carryover	3		Dec-23	Mar-23	
				Design	FY22 Carryover	3	A	Apr-23	Jul-23	
				Construction	FY22 Carryover	6		Aug-23	Feb-24	
				TECO		Comments: \$114,155 in total quotes received, OEEC reviewing funding				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Hidden Ponds	EIP FY2022 Carryover Projects - Hidden Ponds Nature Center	Lighting upgrades to LED; lighting controls upgrades; HVAC control upgrades	Scope	FY22 Carryover	3		Dec-23	Mar-23	
				Design	FY22 Carryover	3	A	Apr-23	Jul-23	
				Construction	FY22 Carryover	6		Aug-23	Feb-24	
				TECO		Comments: \$61,168 in total quotes received, OEEC reviewing funding				
Franconia	Huntley Meadows	EIP FY2022 Carryover Projects - Huntley Meadows Nature Center	Lighting upgrades to LED; lighting controls upgrades; HVAC control upgrades	Scope	FY22 Carryover	3		Dec-23	Mar-23	
				Design	FY22 Carryover	3	A	Apr-23	Jul-23	
				Construction	FY22 Carryover	6		Aug-23	Feb-24	
				TECO		Comments: \$52,592 in total quotes received, OEEC reviewing funding				
Countywide	Various (see list below)	VA State Shelter Improvement Grant Funding								
Franconia	Lee District Rec Center	VA State Shelter Improvement Grant Funding - Emergency Shelter Electric Generator	Design and install natural gas powered backup generator for emergency shelter at LDRC.	Scope	State Grant Funding	6		Apr-22	Sep-22	Snyder
				Construction	State Grant Funding	9	A	Jan-22	Jun-23	Snyder
				TECO		Comments:				
Countywide	Various (see list below)	Parks Lighting Upgrades CY2023								
Mason	Mason District Park	Parks Lighting Upgrades CY2023 - Basketball Court and Park Lighting	Upgrade existing basketball court and trails lighting and control.	Scope	FCPA	2		Apr-23	May-23	
				Design	FCPA	2	A	Jun-23	Jul-23	
				Construction	FCPA	6		Aug-23	Jan-24	
				TECO		Comments:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various (see list below)	ESCO Phase II - Spring Hill Rec Center Projects								
Dranesville	Spring Hill Rec Center	ESCO Phase II - OEEC Funded	ESCO projects, funded by OEEC, to be installed at SHRC, include: Geothermal wellfield and HVAC upgrades, new building automation system, rooftop solar PV, LED lighting upgrades, Pool Pump optimizations, Building envelope upgrades, water efficiency upgrades.	Scope	OEEC	4		Aug-23	Dec-22	
				Design	OEEC	6	A	Jan-23	Jul-23	
				Construction	OEEC	12		Aug-23	TBD	
				TECO		Comments:				
Dranesville	Spring Hill Rec Center	ESCO Phase II - FCPA Funded Boiler Plant Upgrades	Upgrade existing domestic water heating and building water heating plants.	Scope	FCPA	4		Aug-23	Dec-22	
				Design	FCPA	6	A	Jan-23	Jul-23	
				Construction	FCPA	12		Aug-23	TBD	
				TECO		Comments:				
Dranesville	Spring Hill Rec Center	ESCO Phase II - APRA Funded - Pool Unit Replacement	Replace existing pool units, funding through ARPA.	Scope	FCAP	4		Aug-23	Dec-22	
				Design	FCAP	6	A	Jan-23	Jul-23	
				Construction	FCAP	12		Aug-23	TBD	
				TECO		Comments:				
Countywide	Various (see list below)	ESCO Phase III - Oakmont and Franconia (Potential)								
Franconia	Franconia Rec Centers	ESCO Phase III - OEEC and FCPA Funded	ESCO projects, funded by OEEC (energy improvement) and FCPA (capital replacement), to be installed at OMRC and Franconia (FRC) include: FRC:ew building automation system	Scope	OEEC	4		Jul-23	Oct-23	
				Design	OEEC	6		Nov-23	Apr-24	
				Construction	OEEC	12		May-24	Apr-25	
				TECO		Comments:				
Providence	Oakmont Rec Centers	ESCO Phase III - OEEC and FCPA Funded	ESCO projects, funded by OEEC (energy improvement) and FCPA (capital replacement), to be installed at OMRC and Franconia (FRC) include: FRC:ew building automation system	Scope	OEEC	4		Jul-23	Oct-23	
				Design	OEEC	6		Nov-23	Apr-24	
				Construction	OEEC	12		May-24	Apr-25	
				TECO		Comments:				

Planning & Development Division

(Synthetic Turf Field Replacements)

Social Vulnerability Index

Very High
High
Average
Low
Very Low

STATUS

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

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

						Phase	Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Dranesville	Lewinsville	Synthetic Turf Replacement	Field 2 : Remove existing synthetic turf and replace	Construction	BOS Fund 300-C30010	12	W/C	Feb-23	Sep-23	Li	
									Comments:		
Dranesville	Lewinsville	Synthetic Turf Replacement	Field 3: Remove existing synthetic turf and replace	Construction	BOS Fund 300-C30010	12	W/C	Feb-23	Sep-23	Li	
									Comments:		
Providence	Ken Lawrence	Synthetic Turf Replacement	Field #2: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Dec-23	Sep-24	Govender	
									Comments:		
Franconia	Loisdale	Synthetic Turf Replacement	Field #1 Replacement	Construction	BOS Fund 300-C30010		A	Dec-23	Sep-24	Govender	
									Comments:		
Sully	Sully Highlands	Synthetic Turf Replacement	Field #1 Replacement	Construction	BOS Fund 300-C30010		A	Dec-23	Sep-24	Li	
									Comments:		

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Sully	Sully Highlands	Synthetic Turf Replacement	Field #2 Replacement	Construction	BOS Fund 300-C30010	A	Dec-23	Sep-24	Li	Comments:
Sully	EC Lawrence	Synthetic Turf Replacement	Field #2 Replacement	Construction	BOS Fund 300-C30010	A	Dec-23	Sep-24	Li	Comments:
Sully	EC Lawrence	Synthetic Turf Replacement	Field #3 Replacement	Construction	BOS Fund 300-C30010	A	Dec-23	Sep-24	Li	Comments:
Synthetic Turf Replacement - Completed Projects										
Dranesville	Great Falls Nike Park	Synthetic Turf Replacement	Field #4: Remove existing synthetic turf and replace with new turf	Construction	BOS Fund 300-C30010	C	21-Oct	Sep-22	Li	Comments:

Planning & Development Division

(SWPPP Facility Improvements)

STATUS

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase		Status	Start Date	End Date	PM
						Duration (in Mos)	Duration				
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	4	I	Mar-19	Jun-19	Miller	
				Comments:							
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		
				Comments:							
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered material storage structure and covered equipment storage structure	Design	TBD				TBD	TBD	Miller
				Construction	TBD			TBD	TBD		
				Comments:							
Mt. Vernon	Laurel Hill GC	Golf Course	Covered equipment storage structure	Design	TBD				TBD	TBD	Miller
				Construction	TBD			TBD	TBD		
				Comments:							
Mt. Vernon	Laurel Hill GC	Golf Course	Covered material storage structure	Design	TBD				TBD	TBD	Miller
				Construction	TBD			TBD	TBD		
				Comments:							
Springfield	Burke Lake	Golf Course	Covered equipment and material storage structures	Design	TBD				TBD	TBD	Miller
				Construction	TBD			TBD	TBD		
				Comments:							

						Phase	Duration			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Springfield	Burke Lake	Maintenance Facility	Covered material storage structure	Design	TBD		A	Nov-23	Mar-24	Govender
				Construction	TBD			Apr-24	Jul-24	Govender
						Comments:				
Springfield	Burke Lake	Golf Course	Covered material storage structure	Design	TBD			TBD	TBD	Miller
				Construction	TBD			TBD	TBD	
						Comments:				
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	
						Comments:				

Planning & Development Division

(FY2020 General County Construction Fund)

STATUS

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

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

Phase										
Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Providence	Eakin Park	Parking Lot Repaving	Improve drainage and repave existing parking lot with park enhancement project	Construction	300-C30010			Nov-23	TBD	Wynn/Tipsword
						Comments: Phase 1 - parking area complete 11/29/23. Phase 2 park enhancement under design				
Springfield	South Run SV	Preakness Bridge Replacement	Replace existing bridge	Design	Sinking Fund	8		Oct-20	May-21	Kurbatova
				Construction	300-C30010	6	W/C	Jun-21	Nov-21	McFarland
						Comments: Under one year warranty through Dec. 2023.				

Planning & Development Division
 (FY2021 General County Construction Fund)

STATUS

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

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

						Phase							
						Duration							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Dranesville	McLean Central	Bridge Replacement	Mclean Central Park. Construction of Masterplan elements	Construction	300-C30010	12	W/C	Nov-20	Nov-21	Deleon			
									Comments: Under warranty until Aug. 2023.				
				Total Cost	Date FMB								
				Substantial Completion									
			Final	\$113,240.00	Sep-22								
FY21 General County Construction Fund - Completed Projects													
Sully	Chalet Woods	Lighting	Basketball court lighting.	Construction	300-C30010	9	C	Apr-22	Jun-22	Li			
									Comments: Under warranty through July 2023.				
				Total Cost	Date FMB								
				Substantial Completion									
			Final	\$64,928.00	Oct-22								

Planning & Development Division

(FY2022 General County Construction Fund)

STATUS

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase	Status	Start Date	End Date	PM
						Duration (in Mos)				
Dranesville	Lewinsville	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	300-C30010	12	I	Jan-22	Jan-23	Villarroel
									Comments: Project on hold per the DO.	
Mason	Bren Mar	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	300-C30010	12	I	Jan-22	Jan-23	Rosend
									Comments: Project on hold per the DO.	
Mason	Glasgow	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	300-C30010	12	W/C	Jan-22	Jan-23	Davis
									Comments: Under one year warranty through Mar. 2024.	
Sully	Horsepen Run SV	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	300-C30010	12	W/C	Jan-22	Jan-23	Mahboob
									Comments: Under one year warranty through Nov. 2023.	

Vulnerability Index

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

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

*Denotes new indicator



FY2024 Planning and Development Division Draft Workplan



*PAB Planning and Development Committee
December 13, 2023*



General Overview of the FY2024 Workplan

- Based on the FY2022 to FY2026 CIP scheduled approved by the PAB in 2021
- Reflects the continuation of active projects with schedules that extend into FY 2025
- Projects highlighted in yellow are new to the Work Plan
 - Most of these will start in FY204; however,
 - Some projects were initiated over the past year
- Last month we brought the quarterly status report to you ahead of the work plan for July 23-June 24.
- We have been making changes to both to make them more usable to the Board, staff and public.
- Tonight, I will briefly go through the last of the current style workplan (FY24) and highlight the changes that you will see in the future, reflected in the current QSR.



Summary of changes

- FY24 workplan spreadsheet –
 - This has all the bond projects listed, some may have not started yet, on hold, under design, construction, warranty, or completed. This document is calibrated with cash flow of 25 million per year built into the process
 - This annual workplan will be the last in this format. This is the last run of a 119 page spreadsheet. To put a finer point on this, the quarterly status report is in the new format which was presented last month and will become the “workplan” next year. I will show both for comparison purposes and highlight the improvements
 - Once the annual workplan is approved we will complete the transition from the old format to the new format.
 - The workplan is our capacity, bond is how much to spend, and cash flow is our goal for the year.



Financial Changes to the FY24 Workplan

- The **financial** reporting requirements, where each project has a separate entry and has a different project entry per funding source has been changed. We have deleted the multiple project entries based on the multiple funding sources and now each project will be tracked with one entry and the different funding sources show as one sum.
- The **funding** will be tracked by Finance on the backend, not by the project managers. This will alleviate the **multiple, redundant projects** and make it easier to read, report and track. This will also help us track our 25 million in bond funding capacity on an annual basis.



Reporting changes to Workplan

- Projects are now broken out by only three Divisions which is Planning, RES, and Development, not by funding sources
- The projects can be **sorted by district and park site for publication** on the web site and will be easier to find the needed information.
- The **past grouped projects such as trails, energy, irrigation, and field conversions** will be listed individually by field and by park



Schedule changes to the in Workplan

- The **original schedule is included but there is also a schedule with the actuals**. The original schedule is based on when the project was initiated, and the first scoping action took place. It can be years between the project commencement and funding which is misleading. The actual schedule is for an active project.
- **Added a Completion date** to the new format to keep current and to be able to plan for opening, funding, programming, ect
- **In general this is streamlined, easier to use and will become a better tool to communicate all aspects of the work plan and the quarterly status reports**



Next Steps

- Action item to approve the workplan in January 2024
- Develop the FY25 workplan to match the new format
- Second Quarter QSR in February 2025



Committee Item
December 13, 2023

INFORMATION

Lake Accotink Task Force Update

Staff will share status updates to the Planning and Development Committee on the status of the Lake Accotink Task Force.

STAFF:

Jai Cole, Executive Director, Park Authority

Sara K. Baldwin, Deputy Director, Chief Operating Officer, Park Authority

Aimee L. Vosper, Deputy Director, Chief of Business and Development, Park Authority

Brendon Hanafin, Planning and Development Division Director, Park Authority



Lake Accotink

Task Force Findings

Update to the PAB

December 13, 2023



Report Background

- May 23, 2023 the BOS established the Lake Accotink Task Force
- Former BOS Chairman Sharon Bulova chaired the Task Force
- Included former Braddock District Supervisor John Cook
- Task Force consisted of 30 representatives of the community, environmental and nonprofit organizations, planning commission and a Park Authority representative
- Support provided by County Staff and WSP-LimnoTech





Report Mission

- Conduct a review and develop findings on the previous studies performed by Arcadis and WSSI on the dredging plan to ensure all possible options have been considered to preserve Lake Accotink in the most sustainable, equitable, and cost-effective manner possible.
- Identify relevant information needs and questions that should be addressed should the Board proceed with studying a managed wetland option or hybrid options for managed wetlands with a smaller open water feature.
- Findings should consider the impacts to the environment, surrounding communities, recreational uses of the park, and financing including ongoing maintenance.

Report Findings Summary

- Amenities and activities at Lake Accotink are not readily available at other nearby parks, which is especially important as the park is surrounded by and serves communities with a high degree of cultural and economic diversity, unlike any other County lakefront parks.
- When considering sustainable alternatives, a smaller lake is feasible as part of a stream/lake complex, but a full dredge needs to be reevaluated and compared against alternatives under consideration. However, a plan that includes maintenance dredging with any lake option, and an invasive species management plan in all options, will be essential.
- The Lake Accotink dam is 80 years old and any solutions to the lake must take into account preserving future options to replace, repair, or remove the dam.

Report Findings Summary

- The park's facilities need attention and the larger issue of dredging stalled the Master Plan process. Identifying the desired experiences, amenities, and activities at Lake Accotink Park will inform the alternatives. It is a finding of the Task Force that the community should be at the table during such discussions.
- The Task Force finds that conditions within the watershed continue to change and the lake continues to fill with sediment. The Task Force agrees that a decision about a general approach now will allow the Master Plan process to move forward while continued technical study of alternatives runs in tandem.



FCPA Staff Review of the Findings

- Lake Accotink is not the only FCPA lakefront park that serves the entire county, while serving the immediate surrounding community.
- The Park Master Plan should not resume immediately. Technical studies should be completed prior to restarting any MP process, and funding must be found as well.
- The questions relating to the dam are in process and could have an impact on the direction of the MP.
- Designing in tandem with the analysis work would be premature. A smaller lake will need to be explored and confirmed prior to launching into the MP. Experiences at the park can be identified after an option is chosen.

Dam Background

- **Prior to 2014**

- The current Lake Accotink Dam was constructed in 1943-1944 by the U.S. Army as a water supply reservoir for Fort Belvoir.
- *The Facility was not intended to be a flood control structure.*
- **2014**, Virginia's rainfall criteria changed.

- **2014 to present**

- Working with DCR we were able to gain conditional certification.
- The underlying issue is we are in discussions relating to the dam rating – currently rated high hazard but the DPWES computations support a reduction to significant hazard.

The Future of the Dam

- **November 2, 2023 meeting with DCR**

- FCPA confirmed that it is still desirable for DCR to obtain the 3rd party review of the hazard class.
- DCR is supposed to obtain proposals from 2 consultants that would perform the 3rd party review.
- Ultimately, if DCR determines that the hazard class will remain “high hazard”, then if the dam is to remain in place, FC/FCPA would be required to design and construct improvements to the dam to pass 0.9 PMP.

- **Scope questions essential to the next steps for the dam**

- **Offline dam**

- An “offline” dam i.e., out of the stream path, would change the alignment of the dam.

- **Inline replacement**

- For the dam to remain in its present “inline” position with a High Hazard Class, it is anticipated that the ballpark total project cost to pass the 0.9 PMP is in the range of \$10 million to \$15 million.

- *The disposition of the dam in relation to a potentially reconfigured lake would need to be determined before this project could be scoped for DCR compliance.

Dam Maintenance & Lifecycle

- **Maintenance**

- Currently operating funding for routine maintenance e.g., mowing, minor erosion repairs, grass replanting, etc. has been used.
- There is no dedicated funding for non-routine maintenance e.g., crack repair, debris control, debris removal from the concrete spillway, toe drain flushing, etc.
- There is no dedicated funding for state-required PE inspections, O&M application and documentation requirements for certification, periodic TV inspections, confined entry inspections of the tunnel, etc.

- **Lifecycle**

- Limnotech, the consultant used during the task force work stated that “...The dam is nearing the end of its service life, so we can expect the maintenance costs for the dam to increase with time...”

Next Steps

- BOS to review the Task Force Report and Findings
- BOS will contemplate the findings including:
 - Additional studies needed – how and when
 - Developing a smaller lake option to include the costs associated with dredging and designing
 - Use of broader community engagement (an additional survey?)
 - Incorporating the dam into the discussions
 - Financing the next steps will need to be in the discussion

Questions ?