



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Director

FROM: David Bowden, Director
Planning and Development Division

DATE: June 2, 2016

Agenda

Planning and Development Committee

Wednesday, June 8, 2016 – 5:45 p.m.

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Michael Thompson, Jr.

Members: Linwood Gorham; Walter Alcorn; Frank S. Vajda

1. Scope Approval – Lee District Park Family Recreation Area Phase III Development – Action*
2. Scope Approval – Ashgrove to Westwood Center Drive Trail – Action*
3. Reallocation of Bond Project Fund Balance for the Pohick Stream Valley – Liberty Bell Trail Project – Action*
4. RECenter Systemwide Feasibility Study – Information*
5. Planning and Development Division Annual Work Plan Schedule for FY 2017 – Discussion*
6. Monthly Contract Activity Report – Information*

*Enclosures



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

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ACTION

Scope Approval – Lee District Park Family Recreation Area Phase III Development (Lee District)

ISSUE:

Approval of the project scope to design and construct Phase III improvements to the Family Recreation Area at Lee District Park.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to design and construct Phase III improvements to the Family Recreation Area at Lee District Park.

TIMING:

Board action is requested on June 22, 2016, to maintain the project schedule.

BACKGROUND:

The Lee District Park Family Recreation Area (FRA) master plan was approved by the Park Authority Board in May 2006. The master plan includes an accessible tree house, spray park, restroom building, themed accessible play area, carousel, and picnic shelters. Given the estimated cost of development proposed for the FRA it was understood that it would be completed in phases as funding became available.

Phases I and II of the FRA are complete and a fully accessible tree house, spray park, restroom building, and two themed accessible play areas have been developed to date. The 2012 Park Bond Program includes a project to develop Phase III of the FRA which will provide an enclosed carousel and supporting amenities. The FY 2016 Planning and Development Division Work Plan includes the project to develop Phase III of the FRA.

A project team comprised of representatives from Resource Management, Park Services, Park Operations, and Planning and Development Divisions was assembled to determine the project scope for Phase III. The Bowman Consulting Group (BCG) was hired to prepare a conceptual plan and preliminary estimate to assist in scoping the project. The project team has evaluated the Concept Layout (Attachment 1) prepared by BCG and recommends the following scope of work:

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- Design and permit the facilities shown on the Concept Layout Plan.
- Construct a themed 28' diameter accessible carousel with securable shelter and electricity; stormwater management facility; accessible concrete sidewalks and access-ways; landscaping and related site work.

Construction of the two small group picnic shelters included in the concept plan will be subject to availability of funding if the cost for construction of the carousel is less than currently estimated.

The project scope cost estimate for designing and constructing the Phase III improvements at the Family Recreation Area at Lee District Park is \$1,000,000 (Attachment 2).

The proposed timeline for the project is as follows:

<u>Phase</u>	<u>Start</u>	<u>Complete</u>
Scope	Second Quarter CY16	Second Quarter CY16
Design	Third Quarter CY16	Third Quarter CY16
Construction	Fourth Quarter CY16	Second Quarter CY 17

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$1,000,000 is required to design, permit, and construct phase III of this project. Funding in the amount of \$125,000 has been spent or encumbered to develop the concept plan and determine the scope of work. The balance of funding required to complete the project is currently available in the amount of \$875,000 in the PR-000091-012, Existing Facility Renovation-Lee District Family Recreation Area-Carousel in Fund 300-C30400.

ENCLOSED DOCUMENTS:

Attachment 1: Concept Layout – FCPA Lee District Park Carousel
Attachment 2: Scope Cost Estimate

STAFF:

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

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Todd Johnson, Director, Park Operations Division
Barbara Nugent, Director, Park Services Division
John Lehman, Director, Project Management Branch
Janet Burns, Fiscal Administrator
Michael Baird, Manager, Capital and Fiscal Services



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

Attachment 1

SCOPE COST ESTIMATE

LEE DISTRICT PARK FAMILY RECREATION AREA PHASE III Development

Design

• Professional Services	\$ 105,000
• Permit Fees	\$ 30,000
• Administration	<u>\$ 25,000</u>
• Subtotal	\$ 160,000

Construction

• Mobilization	\$ 5,000
• E&S Controls and Earthwork	\$ 10,000
• 28' diameter Carousel and Securable Shelter	\$ 580,000
• Secondary Electrical Service	\$ 45,000
• Stormwater Management Facility	\$ 20,000
• Concrete Sidewalks and Access-way	\$ 35,000
• Landscaping and Sod	<u>\$ 10,000</u>
Subtotal	\$ 705,000

Inspection and Testing	\$ 15,000
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Contingency	\$ 65,000
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Construction Administration	<u>\$ 55,000</u>
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Total Project Estimate	\$1,000,000
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ACTION

Scope Approval – Ashgrove to Westwood Center Drive Trail (Hunter Mill District)

ISSUE:

Approval of the project scope to design and permit 750 linear feet of 10' wide asphalt trail and one stream crossing in the Old Courthouse Stream Valley near the Spring Hill Metro Station in Tysons.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to design and permit 750 linear feet of 10' wide asphalt trail and one stream crossing in the Old Courthouse Stream Valley near the Spring Hill Metro Station in Tysons.

TIMING:

Board action is requested on June 22, 2016, to maintain the project schedule.

BACKGROUND:

The Fairfax County Board of Supervisors adopted the Comprehensive Plan for the Tysons area to take advantage of the arrival of Metrorail service to Tysons on June 10, 2010. The new plan for a walkable, pedestrian and bicycle friendly urban center was informed by the Tysons Metrorail Station Access Management Study (TMSAMS) with an objective to create a multimodal access management plan for the new Metrorail stations that were being constructed in the Tysons area. The study was carried out by an advisory group that consisted of county staff from the Board of Supervisor's District Offices, the Fairfax County Department of Transportation (FCDOT), the Fairfax County Office of Public Affairs, and the Fairfax County Park Authority, as well as bicycle advocates and representatives of the business and development community. The group conducted an extensive public outreach campaign that included stakeholder interviews, four public meetings, and an on-line survey.

This study includes a project to provide a new section of the Old Courthouse Spring Branch Stream Valley Trail from the end of Ashgrove Lane to Westwood Center Drive. This lighted trail will add an additional 750 feet to the expanding trail network in Tysons. The proposed trail project would connect to the recently completed Ashgrove Lane Trail Improvements project which crosses the Old Courthouse Stream Valley to Westwood Center Drive, creating a direct connection to Westwood Center Drive and Route 7

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businesses for the residential community west of the Old Courthouse Stream Valley. In addition, this would provide a direct link to the Spring Hill Metro Station at the end of Westwood Center Drive (Attachment 1). This trail would also represent a completion of this section of the Old Courthouse Stream Valley Trail as identified on the Park Authority's Trail Plan and the Fairfax County Countywide Trails Plan. Funding in the amount of \$418,000 for the design of this project will be provided by the FCDOT. FCDOT expects to fund construction of the trail segment upon completion of the design and permitting phase.

Since this trail is located almost entirely on Park Authority property and Park Authority trail easements, FCDOT has requested that FCPA Planning and Development Division staff manage the design and permitting process for this project. A Letter of Agreement between Park Authority staff and FCDOT staff has been completed outlining the responsibilities of the partners for execution of the project (Attachment 3). The Letter of Agreement acknowledges that the design phase of the project will be managed by Park Authority staff, and all funding will be managed by FCDOT. FCDOT will pay all costs associated with the trail design effort including all Park Authority staff costs associated with managing the design effort. Upon FCDOT approval of final design of the project FCDOT may negotiate a supplement to the agreement for Park Authority staff to manage the construction of the trail.

The scope of work for this project (design and permitting only) includes:

- Design of 750 LF of new 10 feet wide asphalt trail
- Pedestrian lighting according to Tysons standards
- Design of pipe culverts to improve trail drainage
- Design of one stream crossing
- Environmental and Site Permitting
- Archeological and Natural Resource surveying as required

The detailed cost estimate for the design and permitting of the trail improvements as outlined above is \$418,000 (Attachment 2).

The proposed timeline for the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope Approval	June 2016
Design and Permitting	April 2018
Construction	TBD

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FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$418,000 is necessary for design of this project. Funding is currently available in the amount of \$418,000 in WBS/IO 2G40-051-015, Ashgrove Trail Extension, in Fund 40011 (County and Regional Transportation Fund).

ENCLOSED DOCUMENTS:

Attachment 1: Location Map – Ashgrove to Westwood Center Drive Trail
Attachment 2: Cost Estimate - Ashgrove to Westwood Center Drive Trail
Attachment 3: Final Letter of Agreement for Project Administration of Ashgrove Trail Extension

STAFF:

Kirk W. Kincannon, Director
Aimee L. Vosper, Deputy Director/CFO
Sara Baldwin, Deputy Director/COO
David Bowden, Director, Planning and Development Division
Todd Johnson, Director, Park Operations Division
Mohamed Kadasi Manager, Project Management Branch
Elizabeth Cronauer, Trail Program Manager, Project Management Branch
Janet Burns, Senior Fiscal Administrator, Financial Management Branch
Michael Baird, Manager, Capital and Fiscal Services



1 inch = 100 feet

Ashgrove Lane to Westwood Center Drive Trail

Ashgrove to Westwood Center Drive Trail

Attachment 1

**Ashgrove to Westwood Center Drive Trail
Scope Cost Estimate**

Design phase:

Design (Minor Site Plan)	\$315,000
Site Permits	\$21,500
Building Permit	<u>\$2,000</u>
Subtotal	\$338,500
Contingency (10%)	\$33,850
Administration (13%)	<u>\$45,650</u>
Design Subtotal	\$418,000



County of Fairfax, Virginia

DATE: February 25, 2015

TO: Kirk Kincannon
Director, Fairfax County Park Authority

FROM: Tom Biesiadny
Director, Fairfax County Department of Transportation

SUBJECT: Letter Agreement for Project Administration of Ashgrove Trail Extension,
TMSAMS-815, FOCUS #2G40-051-015

This letter agreement made and executed between the Fairfax County Park Authority (Park Authority) and Fairfax County (County) will set forth the funding and administration for the design phase of the "Ashgrove Trail Extension Project" (Project).

The County and Park Authority agree to several Project specific conditions and requirements as outlined in this letter and its attachments to ensure a timely and smooth progression for Project design completion.

The Project will be designed and engineered in accordance with all applicable federal, state and local laws and regulations and the "Project Schedule" (Attachment 1) established by the County and Park Authority.

It is the intention of the parties that should the Project be completed, the County will maintain the trail and lighting.

Pursuant to this Letter Agreement, Park Authority agrees:

1. The Ashgrove Trail Extension Project, as described on "Conceptual Layout" (Attachment 2), shall be located within Park Authority easements (Attachment 3), as further located on "Tax Map No. 29-3-0008" and "Tax Map No. 29-3-009" and "Tax Map No. 29-3-009A" (Attachment 4). The trail shall be connected from the existing Ashgrove Trail between Ashgrove Lane and Northern Neck Drive to the western terminus of Westwood Center Drive.
2. Park Authority shall act as the Project Manager for the Project as further described in this letter of agreement. However, all Project design decisions will be subject to final County approval.

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3. Park Authority shall be responsible for all invoice tracking and budgeting tasks and will work with County staff per the following:
 - A. Park Authority Project staff time costs shall be well documented and sent to the County on a monthly basis for which the Park Authority will be reimbursed by the County.
 - B. County staff will review all design consultant invoices, and make payments. Park Authority shall submit to the County invoice documents in formats that follow established County invoicing procedures
 - C. Once Park Authority has received any Project invoices, Park Authority will have 15 days to review, approve and submit invoices to the County; after which the County will also have 15 days to review approve and make payment to the design consultant.
4. Funding for this Project is available through Fund 40010 (County and Regional Transportation Fund) in the total amount of \$418,000.
5. All design aspects for the Project shall be prepared in accordance with all applicable laws, regulations, and design standards to include compliance with all applicable Virginia and County procurement laws and regulations.
6. Park Authority shall adhere to the agreed upon schedule (Attachment 1) and will coordinate with the County on major milestones that may require modifications to the schedule. The agreed upon schedule will be adjusted for any delays in the schedule due to Project related activities by County staff and/or required by the County.
7. The County will be accorded the opportunity to review the design contract at least 15 days prior to the letting of the design contract for the Project and will be accorded the opportunity to review the design plans and cost estimates at each stage of Project development.
8. Park Authority shall provide to the County a copy of the final site plan for the Project upon completion of final design.
9. Park Authority shall retain all records for the Project for the time periods required by Virginia's Records Retention Act and shall make available to the County any such records upon request at no cost to the County.
10. If the County determines that the Project may not be feasible as a result of the standard design process, Park Authority will coordinate with the County to meet, confer and consider alternatives that would move the Project to the next stage, in accordance with County procedures and available funding.

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11. Upon approval of final design by the County, Park Authority shall at no cost to the Project, grant to the County, all easements that may be necessary for temporary grading, construction and permanent trail and utility easements on Park Authority property or easements for the perpetual use, maintenance and operation of the trail as needed by the Project. The County shall prepare the easement documents for Park Authority approval.
12. All requirements for funding by the County under this letter agreement are subject to annual appropriations by the Fairfax County Board of Supervisors.
13. Nothing herein shall be construed as a waiver of the County's or Park Authority's sovereign immunity and nothing herein shall create or vest any rights in any third parties.
14. This letter agreement shall not be construed as creating any personal liability on the part of any officer, employee, agent of the parties, nor shall it be construed as giving any rights or benefits to anyone other than the parties hereto.
15. Park Authority shall provide notices and correspondence to the County via email and/or U.S. mail to:

Tom Biesiadny (Tom.Biesiadny@fairfaxcounty.gov), Director, FCDOT, and to Adam Lind (Adam.Lind@fairfaxcounty.gov), Project Manager, FCDOT, 4050 Legato Road, Suite 400, Fairfax, VA 22033-2895.

The County shall provide notices and correspondence to the Park Authority via email and/or U.S. mail to:

Kirk Kincannon (Kirk. Kincannon@fairfaxcounty.gov), Director, FCPA and to Tom McFarland (Thomas.McFarland@fairfaxcounty.gov), Project Manager, FCPA
12055 Government Center Parkway, Suite 927, Fairfax, Virginia, 22033, and to Liz Cronauer (Elizabeth.Cronauer@fairfaxcounty.gov), Trails Manager, FCPA
12055 Government Center Parkway, Suite 927, Fairfax, Virginia, 22033

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16. Upon approval of final design of the Project, the parties may negotiate a supplement to this letter agreement for the acquisition of right of way and construction of the Project.

Signatures below acknowledge Project concurrence.

Tom Biesiadny
Director, Fairfax County Department of Transportation



Kirk Kincannon
Director, Fairfax County Park Authority
Attachments:

- 1-Project Schedule
- 2-Conceptual Layout
- 3-Easements and Proffer
- 4-Tax Map No. 29-03
- 5-Cost Estimate

cc: Eric Teitelman, P.E., Chief, Capital Projects & Traffic Engineering, Division, FCDOT
W. Todd Minnix, P.E., Chief, Transportation Design Division, FCDOT
Andrew Kolaitis, Right of Way Project Coordinator, CPTED, FCDOT
Ellen F. M. Posner, Esq., Coordination & Funding Division (CFD), FCDOT
Vanessa Aguayo, Transportation Planner III, CPTED, FCDOT
Doug Miller, Environmental Project Coordinator, CPTED, FCDOT
John Dresser, Engineer, Transportation & Design Division, FCDOT
Ray Johnson, Transportation Planner III, CFD, FCDOT
Janet Nguyen, Transportation Planner, CFD, FCDOT
Elizabeth Cronauer, Trails Program Manager, FCPA
David Bowden, Chief, Planning & Development Division, FCPA

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ACTION

Reallocation of Bond Project Fund Balance for the Pohick Stream Valley – Liberty Bell Trail Project (Springfield District)

ISSUE:

Approval of the staff recommendation for reallocation of project fund balance from a completed Park Bond project to increase construction funding for the Pohick Stream Valley - Liberty Bell Trail project.

RECOMMENDATION:

The Park Authority Director recommends approval of the reallocation of project fund balance from a completed Park Bond project to increase construction funding for the Pohick Stream Valley - Liberty Bell Trail project.

TIMING:

Board action is requested on June 22, 2016, in order to meet desired construction schedules.

BACKGROUND:

The Park Authority five-year Capital Improvement Program includes a project for the construction of approximately one mile of stream valley trail and one steel pedestrian bridge in the Pohick Stream Valley (Attachment 1). The project scope and permission to apply for a Virginia Department of Transportation (VDOT) Transportation Enhancement (TEA-21) Program grant funding was approved by the Park Authority Board on November 3, 2010. The approved scope includes improvements as described below

- Construction of 4,400 linear feet of AASHTO and ADA compliant 10-foot wide asphalt trail
- Construction of one 60' Steel Prefabricated Steel Pedestrian Bridge, 10 feet wide
- Construction of approximately 100 feet of 10-foot wide concrete trail
- Construct culverts and other drainage improvements as required

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The total project estimate based on the project scope above in November 2013 was \$1,045,300. The TEA-21 grant program provides for 80% funding of a project while requiring the Park Authority to provide the remaining 20% funding for the project. Based on the 80/20 split VDOT agreed to provide funding in the amount \$836,240 with Park Authority funding required in the amount of \$209,060 to fund the total project estimate of \$1,045,300.

During design of the trail several additions to the scope were required to complete the design of the project and to satisfy VDOT's requirement under the TEA-21 program including:

- A 10% increase in trail length from 4,400 feet to 4,800 feet to avoid excessive impacts to wetlands based on the wetlands survey and Army Corps of Engineers Jurisdictional Determination. Also, an increase in the concrete trail section from 100 feet to 400 feet due to difficult site conditions precluding an asphalt trail.
- Increase in the width of the bridge width two feet to meet AASHTO safety requirements resulting in a 40% increase in bridge deck (surface) area.

In addition due to the lengthy VDOT project review and approval requirements under the TEA-21 program the design and permit process for the project extended through late 2015. Staff estimates construction cost escalation at approximately 12% as a result of the extended design and permitting process.

The project was released for bid in February of 2016 and four (4) sealed bids were received and opened on March 8, 2016 (Attachment 2). Upon review of the bid packages, the apparent low bidder, La Terre Construction, was determined to be non-responsive by the Office of the County Attorney due to numerous omissions in their bid package and VDOT recommended awarding the project to the next lowest bidder as part of their review under the TEA-21 program. The lowest responsible and responsive bidder is Accubid Construction Corporation. Their total bid of \$895,500 is \$54,500, or 5.7% below the Park Authority's pre-bid estimate of \$950,000 and \$54,954.81, or 5.7% below the next lowest bidder. The work is to be completed within 270 calendar days of Notice to Proceed.

Based on the construction bid of \$895,000 total funding in the amount of \$1,251,350 is required to complete the project including funding the necessary construction contingency and project administrative costs. Based on the approved scope funding of \$1,045,300 this leaves a funding shortfall of \$206,050. Staff has coordinated with VDOT and VDOT has agreed to provide additional funding in the amount of \$133,859 leaving an unfunded balance of \$72,191 required to complete the project (Attachment 3).

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Staff recommends reallocating funding from the available balance of a completed trail project to fund the remaining unfunded balance. Funding is available for reallocation in the amount of \$72,191 from 2012 Park Bond Projects, WBS/IO PR-000091-034, Mockingbird Bridge in Fund 300-C30400 which has been completed to fund this project.

FISCAL IMPACT:

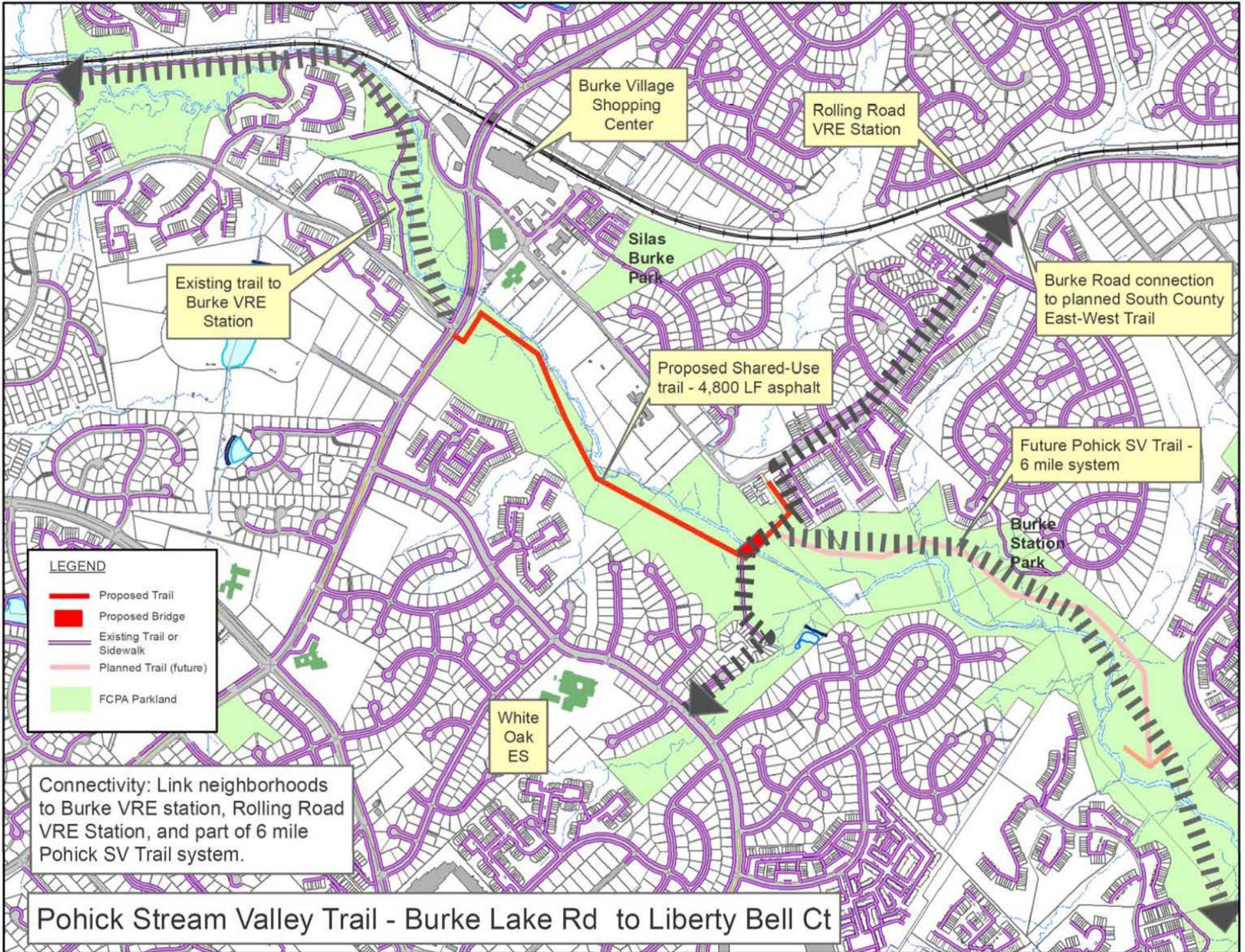
Funding in the amount of \$72,191 is required to be reallocated to fund the Pohick Stream Valley - Liberty Bell Trail as outlined above.

ENCLOSED DOCUMENTS:

- Attachment 1: Location Map – Pohick Stream Valley – Liberty Bell Trail
- Attachment 2: Bid Results – Pohick Stream Valley – Liberty Bell Trail
- Attachment 3: Revised Cost Estimate - Pohick Stream Valley – Liberty Bell Trail

STAFF:

Kirk W. Kincannon, Director
Aimee L. Vosper, Deputy Director/CFO
Sara Baldwin, Deputy Director/COO
David Bowden, Director, Planning and Development Division
Todd Johnson, Director, Park Operations Division
Mohamed Kadasi Manager, Project Management Branch
Elizabeth Cronauer, Trail Program Manager, Project Management Branch
Janet Burns, Senior Fiscal Administrator, Financial Management Branch
Michael Baird, Manager, Capital and Fiscal Services





BID RESULTS

Project Manager: Tom McFarland
Date of Bid: March 8, 2016, 2:05 p.m.

Liberty Bell Trail
FCPA PROJECT NO. PR-000008-013
VDOT Project No. EN10-029-110 (UPC 97837)
FHWA DUNS No. 070920632

Sealed bids are hereby solicited for construction of an asphalt trail and prefabricated steel pedestrian bridge

The work shall include the following:

The construction of approximately 5,700' of 10' wide asphalt and concrete trail and the installation of (1) 60' prefabricated steel pedestrian bridge and related work.

ALTERNATES

Contractor Name (Bidder)	Base Bid Price	Days to Complete Project			Total
Planning and Development Division	\$950,000	270 days			
Accubid Construction Services PO Box 474 Springfield, VA 22150	\$895,500.00**				
Avon Corporation 5621 Vine Street Alexandria, VA 22310	\$950,454.81***				
Jeffrey Stack Inc. PO Box 280 Jersey, VA 22481	\$1,285,625.00				
La Terre Construction Co. 25471 Vance Road Chantilly, VA 20152	\$874,500.00*				

* Apparent lowest bidder
** Second apparent lowest bidder
*** Third apparent lowest bidder

REVISED PROJECT COST ESTIMATE 06/1/2016

LIBERTY BELL TRAIL

	Original Scope Estimate	Actual Cost @ Bid	Change
Scope and Design			
• Professional Services	\$153,800	\$169,785	\$15,985
• VDOT/TEP Review Fees	\$44,000	\$809	-\$43,191
• Permits and Fees	\$11,700	\$10,954	-\$746
• Testing and Inspection	\$14,700	\$6,000	-\$8,700
Subtotal	\$224,200	\$187,548	-\$36,652
Administration	\$22,500	\$42,462	\$19,962
Design Total	\$246,700	\$230,010	-\$16,690
Construction			
• Asphalt Trail	\$225,800	\$333,000	\$107,200
• Concrete Trail	\$35,000	\$55,000	\$20,000
• Steel Frame Bridge	\$171,200	\$181,000	\$9,800
• Signs and Furniture	\$14,000	\$16,000	\$2,000
• Mobilization, E&S and Seeding	\$230,700	\$310,500	\$79,800
Subtotal	\$676,700	\$895,500	\$218,800
Contingency	\$67,700	\$71,640	\$3,940
Administration	\$54,200	\$54,200	\$0
Construction Total	\$798,600	\$1,021,340	\$222,740
Total Project Estimate	\$1,045,300	\$1,251,350	\$206,050
Additional VDOT Grant Funding			\$133,859
Additional Funding Required			\$72,191

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INFORMATION

RECenter Systemwide Feasibility Study

The Park Authority's RECenters are now entering a new era where redeveloping old facilities that have exceeded their intended lifecycles is taking precedence over development of new facilities and facility expansion. Mount Vernon RECenter is the first facility to be addressed in this era with a feasibility analysis currently concluding and redevelopment options under consideration.

Park staff recommended conducting a full-building, lifecycle analysis/feasibility study and development of a concept design for future improvements at Audrey Moore RECenter as part of the Planning and Development Division FY16 Work Plan. With significant recent facility expansions completed at South Run, Oak Marr, and Spring Hill, and the planning for redevelopment of Mount Vernon underway, all of the most obvious projects intended to address public demand and improve financial sustainability of the Revenue & Operating Fund have been identified. As a result staff recommended expanding the study of Audrey Moore RECenter to include a systemwide feasibility study for RECenter improvements as part of the March 2016 Park Authority Board approved action for allocation of bond premiums and reallocation of project fund balances for completed projects from the 2008 and 2012 Park Bonds to fund projects that included enhancing revenue generating facilities. The systemwide study to guide future redevelopment and growth of the RECenter system will:

- Evaluate the optimal facility/program mix to meet future public demand and ensure growth in a financially sustainable manner within the Revenue Fund.
- Address the increasingly competitive marketplace as the supply of fitness facilities in the Washington metropolitan area has increased at a rate of more than six times the national average between 2010 and 2014.
- Address the new normal economic conditions in regards to post-recession leveling off of RECenter demand/sales (passes).
- Evaluate the potential negative impacts that changes to one facility could have on the performance of another facility due to overlapping RECenter service areas and potential impacts to the overall financial sustainability of the Revenue Fund.
- Assess the opportunity for development of new RECenter facilities in projected growth areas such as Tysons, Reston, and South County.

A project team was assembled with representatives of Park Services, Park Operations and Planning and Development Divisions. The project team recommended hiring the consultant team Hughes Group Architects (HGA) and their subconsultant, Brailsford and Dunlavey (B&D) to perform the system-wide study. This team was selected based on

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their extensive experience in recreational facility capital and operating financial analysis, market research, programming, economic impact analysis, and its familiarity with the Park Authority's RECenters.

The study will be conducted using a two phase approach which allows for a preliminary assessment phase and a detailed assessment phase.

The preliminary assessment phase of the study consists of:

An assessment each facility's existing physical condition, current programming and facility efficiency

- A preliminary market analysis for each of the RECenters including a community interest survey
- Engagement of the community through focus groups and intercept interviews
- An operational analysis including research of patron profiles and review of the facilities' operating policies
- A Strategic value discussion to be conducted jointly with individual Supervisory District Board of Supervisors and Park Authority Board Members
- A Staff Visioning session

The detailed assessment phase of the study consists of:

- Preparation of a detailed operations and program analysis including development of an integrated financial model
- Additional market analysis including additional community engagement
- Determination of features and amenities necessary to meet service demand and increase marketability
- Development of systemwide and site specific recommendations for increased service delivery opportunities through high impact building modifications or development of additional facilities.

The proposed timeline for completing the study is as follows:

<u>Phase</u>	<u>Start</u>	<u>Completion</u>
Preliminary Assessment	May 2016	November 2016
Detailed Assessment	October 2016	March 2017

Staff will continue to update the Park Authority Board as the study progresses.

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FISCAL IMPACT:

Funds are available in the amount of \$687,423 in Project PR-000005-042, Park and Building Renovations, Audrey Moore/RECenter System Wide Study, in Fund 300-C30400, Park Authority Bond Construction.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Resource Management Division

Todd Johnson, Director, Park Operations Division

Barbara Nugent, Director, Park Services Division

Judy Pederson, Public Information Officer

John Lehman, Director, Project Management Branch, Planning & Development Division

Isabel Villarroel, Project Manager, Planning & Development Division

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DISCUSSION

Planning and Development Division Annual Work Plan Schedule for FY 2017

ISSUE:

Review and discussion of the projects proposed for the Planning and Development Division Annual Work Plan for FY 2017.

TIMING:

Board Committee discussion is requested on June 8, 2016, so that priority projects can be incorporated into the Planning and Development Work Plan and initiated in FY 2017 to meet the proposed project schedules. Staff will return this item for Board approval in July 2016 with the recommended FY 2017 Work Plan.

BACKGROUND:

The Planning and Development Division's FY 2016 Work Plan was approved by the Park Authority Board on July 22, 2015. Projects funded by the 2006, 2008, and 2012 Park Bond Program included in the FY 2016 Work Plan have generally been proceeding on or ahead of schedule. The Park Authority Board approved the five-year Park Capital Improvement Program (CIP) for FY 2014–FY 2018 including out years to FY 2020 on March 27, 2013. The FY 2014–FY 2018 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 2018.

The draft FY 2017 Work Plan reflects the continuation of active projects with schedules that extend into FY 2017 and beyond as well as projects that are scheduled to start in FY 2017 as included in the FY 2014–FY 2018 CIP. The Plan separates the projects into seven categories:

- Planning projects.
- Projects funded with park bond funds prior to the 2008 Park Bond; projects funded via partnerships; projects funded via the General County Construction Fund; and projects funded via the Park Capital Improvement Fund.
- Projects funded in the 2008 Park Bond.
- Projects funded in the 2012 Park Bond.

Committee Agenda Item
June 8, 2016

- Synthetic turf field replacement projects.
- Projects funded by the Park Authority's Revenue Sinking Fund as approved by the Park Authority Board in March 2016.
- Projects funded by the General County Construction Fund for Infrastructure Replacement and Upgrade as approved as part of FY16 Fairfax County Budget at 3rd Quarter.

The proposed FY 2017 Planning and Development Division Work Plan for Board discussion is provided as Attachment 1.

Projects highlighted in green are new to the Work Plan and are scheduled to start in FY 2017. Projects completed in FY 2017 have been deleted from the Work Plan. 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 2017 Work Plan include:

- Update of Great Parks Great Communities Park System Comprehensive Plan
- Lifecycle replacement of synthetic turf on nine athletic fields
- Completion of the renovation of McNaughton Park
- Completion of renovation of the Tennant House at Historic Huntley
- Construction of Burke Lake Club House replacement and Driving Range expansion including installation of public sewer
- Completion of the Roll Top Observatory including infrastructure improvements at Turner Farm Park
- Partnership with Central Springfield Little League for improvements to baseball diamonds at Trailside Park
- Partnership with Washington Nationals and Mason District Little League for improvements to baseball diamond at Parklawn Park
- Design of the Oak Marr Golf Course Driving Range Improvements
- Initiate the System-wide RECenter Feasibility Study
- Life-cycle system replacements/improvements at various parks and RECenters

Staff will also continue to be actively engaged in land acquisition, master planning and preparing for the 2016 Park Bond throughout FY 2017.

Once Board feedback is received through the month of June 2016, staff will return to the Board in July 2016 with a recommended FY 2017 Work Plan for approval.

Committee Agenda Item
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ENCLOSED DOCUMENTS:

Attachment 1: Draft Planning and Development Division FY 2017 Work Plan

STAFF:

Kirk W. Kincannon, Director
Aimee L. Vosper, Deputy Director/CBD
Sara Baldwin, Deputy Director/COO
David R. Bowden, Director, Planning and Development Division
Todd Johnson, Director, Park Operations Division
Barbara Nugent, Director, Park Services Division
Cindy Walsh, Director, Resource Management Division
Peter Furey, Manager, Golf Enterprises
John Lehman, Manager, Project Management Branch
Sandy Stallman, Manager, Park Planning Branch
Janet Burns, Fiscal Administrator
Michael Baird, Manager, Capital and Fiscal Services

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Planning & Development Division

(Planning Projects)

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

FY 2017 Work Plan (7/2016 - 6/2017)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase	Status	Start Date	End Date	PM
						Duration (in Mos)				
Braddock	Lake Accotink	Master Plan and Use Permit	Revised master plan following completion of Lake Sustainability Study.	MP	General Fund	20	A	Mar-15	Jan-17	Hooper
				2232	General Fund	6		Feb-17	Aug-17	Hooper
						Remarks:				
Countywide	Agencywide	Great Parks Update	Utilize 2016 NA, GIS and Asset input and data to update Park System Comprehensive Plan, Great Parks, Great Communities	Planning	General Fund	Ongoing	A	Jul-16	Dec-17	Stallman, et al
						Remarks:				
Countywide	Agencywide	Strategic Plan	Develop strategic objectives/projects for FY2017; Begin next 5 year strategic planning process	Planning	General Fund	20	A	Apr-16	Dec-17	Stallman, et al
						Remarks:				
Countywide	Agencywide	Update proffer contribution amount	Utilize Updated 2016 NA and construction cost data to update formula elements for proffer contribution amount and gain concurrence from DPZ, OCR, PC and BOS	Planning	General Fund	12	A	Jul-16	Jun-17	Stallman, et al
						Remarks:				
Countywide	Agencywide	Park Arts Policy	Develop park art policy for PAB consideration and adoption	Planning	General Fund	12	A	Sep-15	Sep-16	Dorlester
						Remarks:				

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Agencywide	Drone Policy	Develop drone use in parks policy for PAB consideration and adoption	Planning	General Fund	18	A	Jun-16	Dec-17	TBD
					Remarks:					
Countywide	Countywide	Special Land Use Studies, Comp Plan Amendments, Impact Analysis, Watershed Projects	Coordinate with other park divisions and County agencies on special County land use studies such as Embark (Richmond Highway), Transportation Impact Studies, (I-66, Rt. 7) Revitalization, Urban Parks, Fairfax Forward, EIP, Watershed Plans/Projects	Planning	General Fund	Ongoing	A			Stallman
					Remarks:					
Countywide	Agencywide	GIS	Assess agencywide spatial data and utilization for integration with agencywide data systems and to support development of GIS tools tailored to park information needs and operations. Create a multi-year GIS work plan.	Planning	General Fund	Ongoing	A			Roberson
					Remarks:					
Countywide	Countywide	Skateparks	Planning study for incorporation of Neighborhood Skateparks in Parks	Planning	General Fund	12	A	Jan-16	Dec-16	Dorlester
					Remarks:					
Countywide	Countywide	Dog Parks	Planning study for location of additional Dog Parks	Planning	General Fund	12	A	Jul-13	Jun-14	Galusha
					Remarks:					
Countywide	Countywide	Parking Study	Planning study to review existing parking standards	Planning	General Fund	12	I	Sep-16	Aug-17	TBD
					Remarks:					
Countywide	Countywide	Countywide Trail Plan	Coordinate data from various county agencies and trail providers to create a comprehensive Countywide trail/connectivity plan and map	Planning	General Fund	24	A	Jul-16	Jun-18	TBD
					Remarks:					
Dranesville	Riverbend	2232 Application	Apply for 2232 determination.	2232	General Fund	6	A	Aug-12	Jan-13	Galusha
					Remarks:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Dranesville	Salona	Master Plan and Use Permit	Complete MP and 2232 following adoption of Langley Forks MP and transfer	MP	General Fund	13		I	May-09	May-10	Galusha
				2232		5		I	May-10	Sep-10	
						Remarks:					
Dranesville	Turner Farm	Master Plan and Use Permit	Revise MP for added property and apply for 2232 determination following Resident Curator Program initiation	MP	General Fund	TBD		A	TBD	TBD	TBD
				2232		TBD		I	TBD	TBD	
						Remarks:					
Dranesville	Langley Fork	Master Plan and Use Permit	Complete MP and apply for 2232 determination following Langley Forks land transfer with NPS	MP	General Fund	48		A	Jan-13	Dec-17	Hooper
				2232	General Fund	8		I	Jan-17	Aug-17	Hooper
						Remarks:					
Hunter Mill	Baron Cameron	2232	Apply for 2232 determination.	2232	General Fund	6		A	Aug-13	Jan-14	Stewart
						Remarks:					
Hunter Mill	Lake Fairfax Park	MP Amendment and 2232	Add high ropes course to MP, plan park addition and apply for 2232 determination following County decision on septage site.	MPR	General Fund	12		I	Jan-13	Jan-14	Stewart
				2232	General Fund	6		I	May-14	Oct-14	Stewart
						Remarks:					
Lee	Franconia District	MP Amendment and 2232	Added athletic field lighting and reconfigure athletic fields.	MPR	General Fund	8		I	Jul-12	Mar-13	Galusha
				2232	General Fund	6		I	Mar-14	Aug-14	Galusha
						Remarks:					
Lee	Mt. Vernon Woods	2232	Apply for 2232 determination	2232	General Fund	6		A	Jun-16	Dec-16	Ngo
						Remarks:					
Mason	Bren Mar	2232 Application	Apply for 2232 determination.	2232	General Fund	6		I	Apr-13	Sep-13	Stewart
						Remarks:					

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Mason	Green Spring Gardens	2232 Application	Apply for 2232 determination	2232	General Fund	6	A	Sep-15	Mar-16	Hooper
						Remarks:				
Mt. Vernon	Mason Neck West	2232	Apply for 2232 determination	2232	General Fund	6	A	Sep-14	Dec-14	Hooper
						Remarks:				
Mt. Vernon	Old Colchester Park and Preserve	2232	Apply for 2232 determination	2232	General Fund	6	A	Jun-16	Dec-17	Hooper
						Remarks:				
Mt. Vernon	North Hill	Joint site planning Initiative	MP Refinement in coordination with HCD Public Private Venture/ Comp Plan Amendment and Rezoning Review	Planning	General Fund	18	A	Jun-15	Dec-16	Stallman/Hooper
				2232	General Fund		I			Hooper
						Remarks:				
Providence	Ruckstuhl	Master Plan and 2232	Apply for 2232 determination.	2232	General Fund	6	A	May-15	Nov-15	Galusha
						Remarks:				
Springfield	Patriot North/Lincoln Lewis Vannoy	2232	Apply for 2232 determination. - Advance baseball complex	2232	General Fund	6		Feb-16	Jul-16	Galusha
						Remarks:				
Springfield	Patriot Park	Master Plan Revision and 2232	Revise MP for added property and to account for road impacts and complete 2232 application	Planning	General Fund	TBD	A	TBD	TBD	Galusha
				2232	General Fund	TBD		TBD	TBD	Galusha
						Remarks:				
Springfield	Patriot Park	Proffered Condition Amendment	PCA to move proffer contributions to Patriot Park North	Planning	General Fund	TBD	A	TBD	TBD	Galusha
						Remarks:				
Sully	Sully Woodlands	2232	Apply for 2232 determinations for core parks within Sully Woodlands	2232	General Fund	9		Mar-16	Dec-16	Stewart
						Remarks:				

Planning & Development Division

(Synthetic Turf Field Replacements)

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

FY 2017 Work Plan (7/2016 - 6/2017)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Wakefield	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular field	Construction	BOS Fund 300-C30010	7		Jun-16	Dec-16	Li
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
				\$450,000.00	\$0.00	\$0.00				
Total Project Cost				\$0.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Drainesville	Hutchinson Elementary School	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular field #4 which was installed in 2008	Construction		12		Sep-16	Sep-17	Li
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
				\$450,000.00	\$0.00	\$0.00				
							Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Lake Fairfax	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular fields# 1&4 which were installed in 2007	Construction		12		Sep-16	Sep-17	Li
				Other Funding(s)	12 Bond Funding					
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$900,000.00	\$0.00	\$0.00				
Total Project Cost				\$0.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Mason District	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular field	Construction	BOS Fund 300-C30010	7	A	Jun-16	Dec-16	Li
				Other Funding(s)	12 Bond Funding					
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$450,000.00						
Total Project Cost				\$0.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt Vernon	Sandburg MS	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular field #1 which was installed in 2007.	Construction		12		Sep-16	Sep-17	Li
				Other Funding(s)	12 Bond Funding					
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$450,000.00	\$0.00	\$0.00				
Total Project Cost				\$0.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Patriot	Synthetic Turf Replacement	Replace synthetic turf for existing field which was installed in 2007.	Construction		12		Sep-16	Sep-17	Mends-Cole
				Other Funding(s)	12 Bond Funding		PAB Approved Cost			Revised Funding
					Original Amount	Debit/Credit				
				\$450,000.00	\$0.00	\$0.00				
Total Project Cost				\$0.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	South Run	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular fields # 5 & 6 which were installed in 2007	Construction		12		Sep-16	Sep-17	Mends-Cole
				Other Funding(s)	12 Bond Funding		PAB Approved Cost			Revised Funding
					Original Amount	Debit/Credit				
				\$900,000.00	\$0.00	\$0.00				
Total Project Cost				\$0.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Poplar Tree	Synthetic Turf Replacement	Remove existing synthetic turf for fields 2 & 3 that were put in service in 2007 and replace with new turf.	Construction		12		Sep-16	Sep-17	Mends-Cole
				Other Funding(s)	12 Bond Funding		PAB Approved Cost			Revised Funding
					Original Amount	Debit/Credit				
				\$900,000.00	\$0.00	\$0.00				
Total Project Cost				\$0.00			Remarks:			

Planning & Development Division

(Projects Not Funded by 2008 or 2012 Bonds)

STATUS

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

FY 2017 Work Plan (7/2016 - 6/2017)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Lake Accotink	CCT Improvements in Lake Accotink Park	Pave 5840' of existing trail and replace bridge	Scope	2006 Bond	3		Apr-14	Jun-14	Cronauer
				Design	2006 Bond	4		Jul-14	Nov-14	Cronauer
				Construction	2008 Bond	5	W/C	Dec-14	Apr-15	Cronauer
						Remarks: Project is in the 1-year warranty until December 2016.				
County-wide	South Run/ Mt. Vernon District	ADA retrofits	Mt. Vernon RECenter - retrofit Team Locker Rooms, Ice Rink, Women's Locker Room and Men's Locker Room to meet ADA standards. South Run RECenter - retrofit Family Changing Room, Women's Locker Room and Men's Locker Room to meet ADA standards	Scope	General Fund	6		Jul-13	Dec-13	Hardee
				Design	General Fund	6	A	Jan-14	Jun-14	Hardee
				Construction	General Fund	12		Jul-14	Jun-15	Hardee
						Remarks: Mt. Vernon to be scheduled as a separate project.				
County-wide	Providence District/Lee District	ADA retrofits	Providence RECenter - retrofit Family Changing Room to meet ADA standards. Lee District RECenter - retrofit Family Changing Room to meet ADA standards	Scope	General Fund	12		Jul-13	Jun-14	Hardee
				Design	General Fund	6		Jul-14	Jun-15	Hardee
				Construction	General Fund	12	W/C	Jul-15	Jun-16	Hardee
						Remarks: 04/04/16 Substantial completion was held and contractor is working on the punchlist.				
Dranes- ville	Langley Fork	Land Transfer, Master Plan, and Permit Renewal	Work with NPS to concurrently amend master plan and conduct land exchange	Land Acquisition	1998 Bond	13	A	Jan-10	Jan-12	Williams
				MP		13	A	Jan-10	Jan-12	Hooper
						Remarks:				

FY 2017 Work Plan (7/2016 - 6/2017)

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Dranes- ville	Riverbend	Outdoor Education Shelter	Design, permit and construct a picnic shelter.	Scope	2004 Bond	6		Sep-13	Mar-14	Lynch
				Design	2004 Bond	9	A	Apr-14	Dec-14	Lynch
				Construction	2004 Bond	6		Jan-15	Jun-15	Lynch
						Remarks:				
Dranes- ville	Sugarland Stream Valley	Grouped TRAILS - per Trail Strategy Plan	Trail repairs, replacement of fairweather crossings, and signage	Scope	2006	3		Jun-14	Jul-14	McFarland
				Design	2006	5		Aug-14	Sep-14	McFarland
				Construction	2006	6	W/C	Oct-14	Mar-15	McFarland
						Remarks: Project is in 1-year warranty through Sept. 2016.				
Hunter Mill	Frying Pan Park	Drainage and utility improvements	Design drainage improvements to eliminate erosion of the gravel parking lot and lower riding ring and provide electric and water services for trailers parking area	Scope		3		May-16	Jul-16	Li
				Design		6		Jul-16	TBD	Li
				Construction	Telecom Fees			TBD	TBD	Li
						Remarks: \$70,000 is currently available for the design phase				
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	Cronauer
				Deisgn	FCDOT	21		Aug-16	Apr-18	Cronauer
						Remarks:				
Hunter Mill	Stratton Woods	General Park Improvements including lighted handball/racquetball court complex.	Scope, design, permit and construct a lighted handball/racquetball court complex.	Scope	Telecom Fees	3		Apr-12	Jul-12	Mends-Cole
				Design	Telecom Fees	7		Jul-12	Feb-13	Mends-Cole
				Construction	Telecom Fees	6	W/C	Mar-13	Aug-13	Mends-Cole
						Remarks: Project is in 1-year warranty through Sept. 2016.				
Lee	Brookfield	Bicycle Pump Track		Scope	Partner			TBD		
				Design	TBD			TBD		
				Construction	TBD			TBD		
						Remarks:				

FY 2017 Work Plan (7/2016 - 6/2017)

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Lee	Jefferson Manor	Restroom and picnic shelter ADA improvements	Re-design of the existing restroom building and picnic shelter to meet current ADA requirements.	Scope	800-C80310	TBD		TBD	TBD	TBD
				Design	800-C80310	TBD		TBD	TBD	
				Construction	800-C80310	TBD		TBD	TBD	
						Remarks:				
Lee	Trailside Park	Baseball fields enhancements	Replace dugouts and backstops for 4 baseball fields	Construction		13		Jul-16	Aug-17	Mends-Cole
						Remarks: Current funding commitment \$20K from CSLL + anticipated \$20k from Mastentbrook match				
Mason	Providence RECenter	RECenter Site Improvements	Improvements at the Natatorium Exterior Sun Deck/Patio.	Scope	800-C80300	8		Sep-14	Apr-15	Villarrol
				Design	800-C80300	3	A	May-15	Jul-15	Villarrol
				Construction	800-C80300	5		Aug-15	Dec-15	Villarrol
						Remarks: Construction to start May 2016				
Mason	Parklawn Park	Baseball Field upgrade	Regrade the field to eliminate steep drop off, replace dogouts, and existing fencing	Scope				Jul-16	TBD	Mends-Cole
				Design				TBD	TBD	Mends-Cole
				Construction				TBD	TBD	Mends-Cole
						Remarks:				
Providence	Eakin	Park Improvements	Picnic Shelter.	Scope	Grant	4		Jul-16	Oct-16	TBD
				Design	Grant	2		Nov-16	Dec-16	
				Construction	Grant	6		Jan-17	Jun-17	
						Remarks:				

FY 2017 Work Plan (7/2016 - 6/2017)

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Providence	Nottoway	Redesign Rectangular Athletic Field	Redesign of existing rectangular athletic field to provide full size field.	Scope	Proffer	7		Sep-14	Mar-15	Cronauer
				Design	Proffer	12	A	Apr-15	Apr-16	Davis
				Construction	Proffer			TBD		Davis
				Remarks:						
Providence	Towers Park	Towers Park Metro Trail	530 linear ft. of 10' wide ADA compliant trail and install directional signage.	Scope	FDOT C&I	6		May-14	Nov-14	McFarland
				Design	FDOT C&I	12	A	Dec-14	Dec-15	Emory
				Construction	FDOT C&I	3		Jan-16	Mar-16	Emory
				Remarks:						
Providence	Scotts Run SV	Scotts Run SV Trail - Magarity to Colchester Meadow	2,500 LF Asphalt Trail w/ two bridges and lighting	Scope	RSTP and CMAQ	18		Jun-13	Apr-15	Cronauer
				Design	RSTP and CMAQ	9	A	May-15	May-18	Cronauer
				Construction	RSTP and CMAQ	10		Jun-18	Oct-19	Cronauer
				Remarks:						
Springfield	Patriot	Patriot Park - Phase II Development	Scope and design the eastern portion of the park.	Scope		6	I	Oct-11	Mar-12	
				Design	Proffer	18		Apr-12	Sep-13	
				Construction	Proffer					
				Remarks:						
Spring- field	Pohick SV	Pohick SV/Burke Lake Road to Liberty Bell Court	5000' new asphalt stream valley trail and (1) prefabricated steel pedestrian bridge.	Scope	TEA Grant	6		Jun-11	Dec-11	McFarland
				Design	TEA Grant	15		Jan-12	Apr-13	McFarland
				Construction	TEA Grant	18	A	May-13	Oct-14	McFarland
				Remarks:						
Sully	Poplar Tree Park	Baseball field Improvements	Install batting cages, bullpens, fencing, and maintenance shed	Construction				TBD	TBD	Mends-Cole
				Remarks: Funding and Construction dates TBD						

Planning & Development Division (2008 Bond Funded Projects)

STATUS

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

FY 2017 Work Plan (7/2016 - 6/2017)

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
County-wide	Various	Natural and Cultural Resource Protection Projects	TBD	Scope	2008 Bond			TBD	TBD	TBD
				Design						
				Construction						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$0.00	\$970,000.00	\$0.00	\$970,000.00			
Total Project Cost					\$970,000.00		Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
County- wide	Lake Accotink & Burke Lake	Infrastructure Improvements	Repave deteriorating roadway sections	Construction	2008 Bond			Jul-15	Dec-15	POD
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$0.00	\$0.00	\$500,000.00				
Total Project Cost				\$500,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
County-wide	Various	Grouped Trails (Listed below in District order)		Scope	2008 Bond		A					
					08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding			
				\$0.00	\$970,000.00	\$0.00	\$970,000.00					
Total Project Cost				\$970,000.00			Remarks:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Lee	Lee District	Grouped Trails: Chessie's Trail - Family Recreation Area Phase II	Design and construct Chessie's Trail.	Scope	2008 Bond	9		Oct-12	Mar-13	McFarland		
				Design	2008 Bond	18	A	Jun-13	Dec-14	McFarland		
				Construction	2008 Bond	10		Jan-15	Oct-15	McFarland		
					08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding			
				\$0.00	\$249,700.00	\$330,000.00	\$245,300.00					
Total Project Cost				\$579,700.00			Remarks:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
County-wide	Riverbend	Infrastructure Improvements	Addition of infrastructure to support park facilities.	Construction	2008 Bond			Jul-16	TBD	Lynch
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$0.00	\$0.00	\$0.00				
Total Project Cost				\$0.00			Remarks:			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranes- ville	Turner Farm	Observatory - Phase I	Work with the Analemma Society to advance the design of and support for fundraising efforts for the Observatory at Turner Farm. Construction documents for roll-top Observatory. Conceptual design for Education building.	Scope	2004 Bond	23		Jan-06	Dec-07	Nutter
				Design	2004 Bond	23		Jan-06	Dec-07	Hardee
				Construction	2008 Bond	15	A	Oct-11	Dec-12	Hardee
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$727,500.00	\$0.00	\$1,087,500.00						
Total Project Cost				\$727,500.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranes- ville	Clemyjontri Park	Additional Parking	Desing Phase II Parking Lot	Scope	2008 Bond	6		Jul-15	Dec-15	
				Design	2008 Bond	12		Jan-16	Dec-16	
				Construction	2008 Bond					
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$0.00	\$100,000.00							
Total Project Cost				\$100,000.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Colvin Run Mill	Millrace Renovation	Stabilize slopes and renovate the millrace to prevent further degradation.	Scope	2008 Bond	5	A	Jul-16	Dec-16	Lynch
				Design	2008 Bond	3		Jan-17	Mar-17	Lynch
				Construction	2008 Bond	5		Apr-17	Aug-17	Lynch
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$0.00	\$600,000.00							
Total Project Cost				\$600,000.00			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Lake Fairfax	Main Roadway Bridge Replacement	Replace the existing culvert crossing with a flood resistant conspan bridge.	Construction	2008 Bond	7		Sep-16	Mar-17	Villarreal
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
				\$0.00	\$0.00	\$325,000.00				
Total Project Cost				\$325,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012 Bond	6		Jul-14	Dec-14	Hardee
				Design	2012 Bond	3	A	Jan-15	Mar-15	Hardee
				Construction	2008 Bond	12		Apr-15	Mar-16	Hardee
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00							
Total Project Cost				\$1,000,000.00			Remarks:			

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Spring- field	Twin Lake Golf Course	Bunker Rehabilitation	Renovate Existing Bunkers with better Billy Bunder System	Scope	Bond Premium	3	A	Jul-16	Jul-16	Mends-Cole
				Design				Aug-16	TBD	Mends-Cole
				Construction				TBD	TBD	Mends-Cole
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$400,000.00	\$0.00								
Total Project Cost				\$400,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Sully Woodlands	Conceptual Design for Stewardship Education Center	Conceptual design for stewardship education center.	Scope	2008 Bond	6	A	Jun-12	Dec-12	Inman
				Design	2008 Bond	12		Dec-12	Nov-13	Inman
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
				\$0.00	\$291,000.00	(\$100,000.00)				
Total Project Cost				\$191,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Sully Woodlands	Natural and Cultural Resource Studies		CDP	2008 Bond	24	A	Apr-10	Mar-12	Stallman/ RMD
				2232	2008 Bond	9		Mar-12	Dec-12	Stallman/ RMD
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
				\$0.00	\$970,000.00	(\$299,650.00)				
Total Project Cost				\$670,350.00			Remarks:			

Active Projects - Subtotal

\$8,993,500.00

2008 Bond Funding - Future Year Projects

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

2008 Bond Funding Completed Projects

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Braddock	Ossian Hall	Phase II Revitalization	Renovate and expand the parking lot and trail system, relocate the multi-use courts and playground, construct a community plaza area and LID stormwater management facilities.	Scope	2008 Bond	6		Jan-09	Jun-09	Vu	
				Design		3		Jul-09	Sep-09	Vu	
				Construction		15	C	Oct-09	Dec-10	Garris	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$49,000.00	\$2,813,000.00	(\$327,000.00)	\$2,813,000.00	\$2,535,000.00						
Total Project Cost				\$2,535,000.00			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Braddock	Ossian Hall	Phase III - Install Synthetic Turf on Rectangle Field	Scope, design, permit and install synthetic turf on rectangle field.	Scope	2008 Bond	3		Jan-10	Mar-10	Vu	
				Design	2008 Bond	2		Apr-10	May-10	Brunner	
				Construction	2008 Bond	13	C	Jun-10	Jun-11	Garris	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
		\$0.00									
Total Project Cost				\$0.00			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Braddock	Wakefield	Athletic Field Lighting Replacement	Scope, design, and install replacement athletic field lighting for synthetic turf field #5	Scope	2008 Bond	2		Apr-11	May-11	Li	
				Design	2008 Bond	3		Jun-11	Aug-11	Li	
				Construction	2008 Bond	6	C	Sep-11	Feb-12	Li	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$0.00	\$0.00	\$203,488.00	\$203,488.00							
Total Project Cost				\$203,488.00			Remarks:				

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
County- wide	Various	Demolition of Rental Houses	Demolition of Roysdon Property.	Construction	2008 Bond		W/C	Jul-13	Jul-14	Regotti
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$0.00	\$0.00	\$225,037.00				
Total Project Cost				\$225,037.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
County-wide	Various	Grouped Athletic Field Lighting	Install athletic field lighting on up to four rectangular fields not-to-exceed \$800,000.	Scope	2006/2008 Bond	4		May-12	Aug-12	Li	
				Design		4		Sep-12	Dec-12	Li	
				Construction		4	C	Jan-13	Apr-13	Li	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$0.00	\$0.00	\$800,000.00	\$800,000.00							
Total Project Cost				\$800,000.00			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranes- ville	Colvin Run Mill	Visitor Center Addition - Renovation	Prepare Concept Plan for Visitor Center Addition - Renovation	Scope	2008 Bond	18	C	Jul-09	Dec-10	Villarroel	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
					\$0.00	\$97,000.00	\$0.00	\$97,000.00			
Total Project Cost				\$97,000.00			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranesville	Dead Run SV	Grouped Trails: Churchill to ROW near Ingleside Ave.	1150 LF asphalt.	Scope	2008 Bond	4		Jan-12	Apr-12	Boston	
				Land Acquisition	2008 Bond	4		Sep-11	Dec-11	N/A	
				Design	2008 Bond	3		May-12	Jul-12	Boston	
				Construction	2008 Bond	5	C	Aug-12	Dec-12	Boston	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$0.00	\$220,000.00	\$0.00	\$220,000.00							
Total Project Cost				\$220,000.00			Remarks:				

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranes- ville	Riverbend	Clarks Branch Bridge	90' bridge over Clarks Branch.	Scope	MDS Grant	7		Dec-07	Jun-08	Cronauer
				Design	2004 Bond	10		Jul-08	Apr-09	Cronauer
				Construction	2008 Bond	6	C	Jul-09	Dec-09	Cronauer
				08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$200,000.00	\$512,451.00	(\$112,515.00)	\$269,340.00	\$369,874.00					
Total Project Cost				\$599,936.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranes- ville	Spring Hill	Spring Hill RECenter Connector Trail	Asphalt 500' and bridge over existing footpath	Scope		3		Aug-09	Oct-09	Holley
				Design		5		Nov-09	Apr-10	Holley
				Construction	2008 Bond	2	C	May-10	Jun-10	Holley
				08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$0.00	\$112,515.00	\$112,515.00						
Total Project Cost				\$112,515.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranes- ville	Spring Hill RECenter	RECenter Mechanical System Renovation	Replace 2 dectron units with AC capable units, and replace associated piping and controls.	Scope	2008 Bond	3		Apr-09	Jun-09	Hardee
				Design		5		Jul-09	Nov-09	Hardee
				Construction		11	C	Dec-09	Oct-10	Hardee
				08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$2,580,200.00	\$0.00	\$1,660,000.00	\$1,248,254.00					
Total Project Cost				\$2,580,200.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranes- ville	Spring Hill RECenter	Parking Lot Renovation	Design and construction a new RECenter entrance from Lewinsville Road, close entrance from Artnauman Court, add 260 new parking spaces, repave existing parking lot and provide LID stormwater facilities, sidewalks and landscaping.	Scope	2008 Bond	6		Oct-08	Mar-09	Villarroel	
				Design		18		Apr-09	Sep-10	Villarroel	
				Construction		18	C	Oct-10	Mar-12	Hardee	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$95,000.00	\$1,935,150.00	\$494,538.00	\$2,027,460.00	\$2,524,688.00						
Total Project Cost				\$2,524,688.00			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranes- ville	Spring Hill RECenter	RECenter Expansion	Expand the RECenter to include a new larger fitness room, additional multipurpose rooms, a new gym and related site improvements.	Scope	2008 Bond	6		Aug-11	Feb-12	Villarroel	
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarroel	
				Construction	TBD						
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$0.00	\$727,500.00	(\$727,500.00)								
Total Project Cost				\$0.00			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranes- ville	Spring Hill RECenter	RECenter Expansion	RECenter expansion to include fitness space, multipurpose space, and a gym (design only).	Scope	2008 Bond	6		Aug-11	Feb-12	Villarroel	
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarroel	
				Construction							
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$0.00	\$0.00	\$600,000.00	\$600,000.00							
Total Project Cost				\$600,000.00			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Frying Pan Farm	Equestrian Facility Improvements	Phase I - Design and construction of horse stables and related improvements.	Scope	2004 Bond	3		Jul-07	Sep-07	Scheib
				Design		9		Oct-07	Jun-08	Scheib
				Construction	2008 Bond	18	C	Jul-08	Dec-09	Guzman
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$485,000.00	\$0.00	\$485,000.00							
Total Project Cost				\$485,000.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Lake Fairfax Park	Core Area Picnic Shelter-Phase 2B	Design and construct rentable lake front picnic shelters.	Scope	2004 Bond	18		Jul-07	Dec-08	Villarroel
				Design		9		Jan-09	Sep-09	Villarroel
				Construction	2008 Bond	12	C	Oct-09	Sep-10	Lynch
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$450,000.00	\$727,500.00	\$0.00	\$1,111,000.00	\$849,900.00						
Total Project Cost				\$1,177,500.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Lake Fairfax	Skate Park	Scope, design, and construct a concrete skate park.	Scope	2008 Bond	6		Jul-11	Dec-11	Fruehauf
				Design	2008 Bond	6		Jan-12	Jun-12	Fruehauf
				Construction	2008 Bond	6	C	Jul-12	Dec-12	Fruehauf
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$449,100.00	\$727,500.00	\$0.00	\$1,176,600.00							
Total Project Cost				\$1,176,600.00			Remarks:			

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Lee	Huntley Meadows	Boardwalk Renovation	Replace decking on existing wetlands boardwalk	Scope	2008 Bond	3		Apr-10	Jun-10	Duncan	
				Design		3		Jul-10	Sep-10	Duncan	
				Construction		12	C	Oct-10	Sep-11	Duncan	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$0.00	\$645,050.00	\$0.00	\$40,000.00	\$644,200.00						
Total Project Cost				\$645,050.00			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Lee	Hooes Road Park	Road and Parking Lot Improvements, Landscaping and Trails	Public road improvements, expansion of the parking lot, stormwater management facilities, trails and landscaping.	Scope	2008 Bond	3		Jul-08	Sep-08	Duncan	
				Construction		15	C	Oct-08	Dec-09	Lynch	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
					\$30,000.00	\$1,164,000.00	(\$55,277.00)	\$1,138,723.00	\$1,138,723.00		
Total Project Cost				\$1,138,723.00			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Lee	Lee District RECenter	Mechanical System Renovation	Replace 2-pool pac units, 10-rooftop units, 2-energy recovery units, 2-DX units, 2-water pumps, and related piping and controls.	Scope	2008 Bond	3		Jul-08	Sep-08	Hardee	
				Design		3		Oct-08	Dec-08	Hardee	
				Construction		9	C	Jan-09	Oct-09	Hardee	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$68,000.00	\$3,225,250.00	(\$1,642,264.00)	\$2,050,000.00	\$1,598,768.00						
Total Project Cost				\$1,650,986.00			Remarks:				

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Pine Ridge	Synthetic Turf Conversion for (1) Field	Scope, design and construct (1) rectangular synthetic turf field	Scope	2008 Bond	3		Sep-09	Nov-09	Mends-Cole
				Design		6		Dec-09	May-10	Mends-Cole
				Construction		6	C	Jun-10	Nov-10	Guzman
				08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$903,070.00	(\$15,000.00)	\$888,070.00	\$888,070.00					
Total Project Cost				\$888,070.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Pine Ridge	Athletic Field Lighting for (3) Rectangular Fields and (3) Diamond Fields	Scope, design and permit and install athletic field lighting for (6) fields.	Scope	2008 Bond	3		Sep-09	Nov-09	Li
				Design		4		Dec-09	Mar-10	Li
				Construction		8	C	Apr-10	Nov-10	Li
				08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$30,000.00	\$1,264,104.00	(\$45,000.00)	\$1,249,104.00	\$1,249,104.00					
Total Project Cost				\$1,249,104.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Pinecrest Golf Course	Reconstruction of the Upper Dam Embankments	Design and reconstruct the upper and lower dam embankments.	Scope	Fund 371	18		Jul-07	Dec-08	Lehman
				Design	2008 Bond	36		Jan-09	Dec-11	Sheikh
				Construction	2008 Bond	26	C	Jan-12	Mar-14	Lynch
				08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$65,000.00	\$2,551,100.00	\$0.00	\$2,616,100.00	\$1,551,100.00					
Total Project Cost				\$2,616,100.00			Remarks:			

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mt. Vernon	Mt. Vernon District	RECenter Renewal Aquatics Area	Renovation of Aquatics Area including natatorium systems replacement	Scope	2008 Bond	12		May-13	May-14	Inman	
				Design	2008 Bond	12	A	Dec-15	Nov-16	Hardee	
				Construction	2008 Bond			TBD	TBD	TBD	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$727,500.00		\$727,500.00								
Total Project Cost				\$727,500.00			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mt. Vernon	Pohick SV	Grouped Trails: Pohick Road Connector to CCT	Asphalt 200' existing path.	Scope	2008 Bond	3		Aug-10	Nov-10	Boston	
				Design	2008 Bond	3		Dec-10	Feb-11	Boston	
				Construction	2008 Bond	2	C	Mar-11	Sep-13	Boston	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$0.00	\$98,200.00	\$0.00	\$98,200.00							
Total Project Cost				\$98,200.00			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mt. Vernon	South County Middle School	Replace 90' Baseball Diamond from Laurel Hill Central Max Area	Construct synthetic turf 90' diamond/rectangle overlay and synthetic turf rectangular athletic field	Scope	2008 Bond	3		Jan-15	Mar-15	Davis	
				Design	2008 Bond	3		Mar-15	May-15	Davis	
				Construction	2004/2008 Bond/Proffers	9	C	Jun-15	Mar-16	Davis	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$719,869.00	\$0.00	\$2,138,131.00								
Total Project Cost				\$2,858,000.00			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Provi- dence	Accotink SV	Grouped Trails: Barbara Lane Connector to CCT (formerly Karen Drive)	Asphalt 500' existing path.	Scope	2008 Bond	4		Dec-10	Apr-11	Cronauer	
				Design	2008 Bond	2		May-11	Jun-11	Cronauer	
				Construction	2008 Bond	3	C	Jul-11	Sep-11	Cronauer	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$0.00	\$130,000.00	\$0.00	\$54,960.00							
Total Project Cost				\$130,000.00			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Provi- dence	Jefferson District	Golf Course Irrigation Replacement	Replace automated golf course irrigation system	Scope	2008 Bond	6		Oct-09	Mar-10	Fruehauf	
				Design		3		Apr-10	Jun-10	Fruehauf	
				Construction		9	C	Jul-10	Mar-11	Fruehauf	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$0.00	\$645,050.00	\$0.00	\$497,000.00	\$381,464.00						
Total Project Cost				\$645,050.00			Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Providence	Nottoway	Replace Athletic Field Lighting	Replace athletic field lighting at 60' diamond field.	Scope	TBD	TBD	I	Mar-14	Jun-14	Li	
				Design						Li	
				Construction						Li	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$0.00	\$0.00	\$0.00								
Total Project Cost				\$0.00			Remarks:				

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

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

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

				Phase Duration (in Mos)							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Status	Start Date	End Date	PM		
Provi-dence	Oak Marr	Oak Marr RECenter - Expand Fitness Area	Rec Center expansion to provide larger fitness center. Design only.	Scope	2008 Bond		6		Aug-11	Feb-12	Inman
				Design	2008 Bond		12	C	Feb-12	Feb-13	Inman
				Construction							
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		
	\$0.00	\$0.00	\$450,000.00	\$450,000.00							
Total Project Cost				\$450,000.00			Remarks:				
				Phase Duration (in Mos)							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Status	Start Date	End Date	PM		
Provi- dence	Oak Marr	Athletic Field Lighting Field #1 & #2	Scope, design, permit and install athletic field lighting on fields #1 & #2.	Scope	2008 Bond		3		Jul-10	Sep-10	Li
				Design			5		Oct-10	Feb-11	Li
				Construction			7	C	Mar-11	Sep-11	Li
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		
	\$0.00	\$451,536.00	\$0.00	\$451,536.00							
Total Project Cost				\$451,536.00			Remarks:				
				Phase Duration (in Mos)							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Status	Start Date	End Date	PM		
Provi- dence	Oak Marr	Synthetic Turf Conversion Field #1 & #2	Scope, design, permit and install synthetic turf on field #1 & #2	Scope	2008 Bond		4		Jul-10	Oct-10	Mends-Cole
				Design	2008 Bond		7		Nov-10	Jul-11	Mends-Cole
				Construction	2008 Bond		5	C	Jun-12	Oct-12	Guzman
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		
	\$19,500.00	\$1,689,740.00	\$0.00	\$1,709,240.00							
Total Project Cost				\$1,709,240.00			Remarks:				

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Spring- field	Greenbriar	Synthetic Turf Conversion Rectangular Field #5	Scope, design and construct (1) rectangular synthetic turf field.	Scope	2008 Bond	3		Nov-08	Jan-09	Mends- Cole
				Design		5		Feb-09	May-09	Mends- Cole
				Construction		4	C	Jun-09	Sep-09	Mends- Cole
				08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$1,115,500.00	\$0.00	\$1,115,500.00						
Total Project Cost				\$1,115,500.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Spring- field	Rolling Valley West	Athletic Field Lighting and Site Lighting Phase II	Replacement of athletic field and site lighting.	Scope	2006 Bond	3		Apr-11	Jun-11	Li
				Design		3		Jul-11	Sep-11	Li
				Construction	2008 Bond	6	C	Oct-11	Mar-12	Li
				08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$0.00	\$235,000.00	\$235,000.00	\$235,000.00					
Total Project Cost				\$235,000.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Spring- field	Twin Lakes Golf Course	Reconstruct North Dam Embankment & Outlet Structures	Design and reconstruct the north lake dam embankment and outlet structure.	Scope	2004 Bond	16		Jul-06	Nov-07	Lehman
				Design		28		Dec-07	Mar-10	Sheikh
				Construction	2008 Bond	18	C	Oct-12	Mar-13	Lynch
				08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$533,773.00	\$1,746,000.00	(\$154,059.00)	\$2,279,773.00						
Total Project Cost				\$2,125,714.00			Remarks:			

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Flatlick SV	Grouped Trails: Flatlick SV	Asphalt 1300' new trail to extend new DPWES trail.	Land Acquisition	2008 Bond	6		Feb-11	Jul-11	Cline
				Scope	2008 Bond	4	I	Sep-10	Jan-11	Cronauer
				Design	2008 Bond	6		Feb-11	Jul-11	
				Construction	2008 Bond	6		Aug-11	Jan-12	
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$162,500.00	\$0.00							
Total Project Cost				\$162,500.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Sully Historic Site	Modular Visitor Center	Install modular visitor center and related infrastructure	Scope	2004 Bond/Proffers	6		Jan-09	Jun-09	Davis
				Design	Mastenbrook TelCom Fees	30		Jan-10	Jun-12	Davis
				Construction	2008 Bond/Various	23	C	Jul-12	May-14	Davis
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
					\$144,110.00	\$0.00	\$299,650.00	\$443,760.00	\$443,760.00	
Total Project Cost				\$443,760.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Timber Ridge	Park Development Proffer	Athletic Field Lighting for three diamond fields	Scope		3		Jan-13	Mar-13	Mends-Cole
				Design		3		Jan-13	Mar-13	Mends-Cole
				Construction	2008 Bond	15	C	Apr-13	Jun-14	Li
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
					\$283,360.00	\$0.00	\$86,640.00	\$370,000.00	\$370,000.00	
Total Project Cost				\$370,000.00			Remarks:			
Completed Projects - Subtotal					\$54,486,001.00					
2008 Bond Program Total					\$65,419,501.00					

Planning & Development Division (2012 Bond Funded Projects)

STATUS

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

FY 2017 Work Plan (7/2016 - 6/2017)

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	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		6	A	Jul-14	May-16	Davis	
				Design	2012 Bond		12	A	Jan-16	Dec-16	Davis	
				Construction	2012 Bond		18		Jan-17	Dec-17	Davis	
				Other Funding(s)	12 Bond Funding							
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding				
	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00								
Total Project Cost				\$1,500,000.00			Remarks:					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Status	Start Date	End Date	PM			
Braddock	Wakefield	Cross County Trail- Pave trail in Wakefield	Pave 5,400 LF of existing gravel trail surface	Scope	2006 Bond		3	A	Apr-14	Jun-14	Boston	
				Design	2008 Bond		7		Jul-14	Jan-15	Boston	
				Construction	2008 Bond		6		Feb-15	Jul-15	Boston	
				Other Funding(s)	12 Bond Funding							
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding				
	\$0.00	\$400,000.00	\$0.00									
Total Project Cost				\$400,000.00			Remarks:					

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf	Stewardship	Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$300,000.00	\$0.00	Remarks:				
Total Project Cost				\$300,000.00							

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		
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00				
Total Project Cost				\$5,000,000.00			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$1,000,000.00	\$0.00	Remarks:				
Total Project Cost				\$1,000,000.00							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	Natural Capital Renovation/Natural Resource Management - funding to support Master Plans, Assessments, Management Plans and Treatment Plans		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$1,000,000.00	\$0.00					
Total Project Cost				\$1,000,000.00			Remarks:				

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	Grouped Playground Upgrade: Wickford Park		Scope	2012 Bond	7		Jan-14	Jul-14	Holsteen	
				Design	2012 Bond	3		Aug-14	Oct-14	Holsteen	
				Construction	2012 Bond	4	W/C	Nov-14	Feb-15	Holsteen	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$100,000.00	\$0.00	\$144,750.00				
Total Project Cost				\$100,000.00			Remarks:				

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Playground Upgrade: Hidden Pond Park		Scope	2012 Bond	4	A	Jan-16	May-15	
				Design	2012 Bond	3		Jun-16	Sep-16	
				Construction	2012 Bond			TBD	TBD	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$110,000.00	\$0.00								
Total Project Cost				\$110,000.00		Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan	(See projects listed below)	Scope	2012 Bond	60	A	Jul-13	Jul-18	Cronauer
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer
				Construction	2012 Bond	78		Jan-14	Jun-20	Cronauer
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$2,200,000.00	\$0.00								
Total Project Cost				\$2,200,000.00		Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Pohick SV	Grouped Trails - per Trail Strategy Plan - Liberty Bell to Burke Station Park - Design/permitting only	2,500 LF of 8' wide asphalt trail	Scope	2012 Bond	2	A	Sep-15	Nov-15	Cronauer
				Design	2012 Bond	17		Dec-15	May-17	Cronauer
				Construction	2012 Bond			TBD	TBD	Cronauer
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$125,000.00	\$0.00								
Total Project Cost				\$125,000.00		Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Eleanor C. Lawrence	Grouped Trails - per Trail Strategy Plan - Cabells Mill Connection	1,700 LF new asphalt trail and bridge – needs easement 1,000 LF asphalt trail improvements and pedestrian road crossing 2,200 LF asphalt paving on existing gravel trail	Scope	2012 Bond	2	A	Aug-16	Oct-16	Cronauer
				Design	2012 Bond	19		Oct-16	May-17	Cronauer
				Construction	2012 Bond	7		May-17	Dec-17	Cronauer
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$598,000.00	\$0.00								
Total Project Cost				\$598,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Colvin Run Mill	Restoration of Miller's House	Restore the Miller's House	Scope	2012 Bond	9		Oct-14	Jun-15	Duncan
				Design		12	A	Jul-15	Jun-16	Duncan
				Construction		3		Jul-16	Sep-17	Lynch
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$665,000.00	\$0.00	\$665,000.00							
Total Project Cost				\$665,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville		Area 1 Maintenance Facility Renovation Scope & Design Only		Scope	2012 Bond	12	A	Dec-15	Dec-16	Inman
				Design		6		Jan-16	Jul-16	
				Construction						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$200,000.00	\$0.00								
Total Project Cost				\$200,000.00			Remarks:			

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	Lee District	Lee District Family Recreation Area - Phase 3	Prepare site and install new carousel	Scope	2012 Bond	6	A	Jul-14	Dec-14	Lynch
				Design	2012 Bond	12		Jan-15	Dec-15	Lynch
				Construction	2012 Bond	15		Jan-16	Mar-17	Lynch
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,000,000.00	\$0.00								
Total Project Cost				\$1,000,000.00			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
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	6	A	Feb-15	Sep-15	Boston
				Design	2012 Bond	9		Oct-15	Jun-16	Boston
				Construction	2012 Bond	12		Jul-16	Jun-17	Boston
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$500,000.00	\$0.00								
Total Project Cost				\$500,000.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Pine Ridge	Convert to Synthetic Turf	Scope, design and convert existing rectangular field #6 to synthetic turf.	Scope	2012 Bond	3	A	Apr-15	Jun-15	Mends-Cole
				Design	2012 Bond	8		Jul-15	Feb-16	Mends-Cole
				Construction	2012 Bond	6		Mar-16	Aug-16	Mends-Cole
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$810,000.00	\$0.00								
Total Project Cost				\$810,000.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Grist Mill	Partnership to convert existing field to synthetic turf and redesign parking lot.	Scope, design and convert existing field to synthetic turf and renovate parking lot.	Scope	2012 Bond	3		Jul-14	Oct-14	Mends-Cole
				Design	2012 Bond	8		Nov-14	May-15	Mends-Cole
				Construction	2012 Bond	6	W/C	Jun-15	Dec-15	Mends-Cole
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$200,000.00	\$950,000.00	\$0.00	\$1,158,800.00							
Total Project Cost				\$1,150,000.00			Remarks:			

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	A	Nov-15	Apr-17	Emory
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$4,000,000.00	\$0.00								
Total Project Cost				\$4,000,000.00			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Burke Lake & Golf	Driving Range Improvements	Scope, design and construct a 2 story driving range facility.	Scope	2012 Bond	15		Apr-15	Jun-16	Inman
				Design	2012 Bond	6	A	Jul-16	Jan-17	Inman
				Construction	2012 Bond	13		Feb-17	Mar-18	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$2,450,000.00	\$0.00								
Total Project Cost				\$2,450,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Hidden Pond Nature Center	New shelter, expansion of parking 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	A	Jan-15	Dec-15	McFarland
				Construction	2012 Bond	15		Jan-16	Mar-17	McFarland
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,000,000.00	\$20,999.00	\$1,000,000.00							
Total Project Cost				\$1,020,999.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	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	W/C	Jan-15	Sep-15	Mends-Cole
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$810,000.00	\$0.00	\$810,000.00							
Total Project Cost				\$810,000.00			Remarks:			
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	W/C	Oct-15	Jun-16	Regotti
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,647,500.00	\$0.00	\$1,647,500.00							
Total Project Cost				\$1,647,500.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Historic Centreville	Phase I Signage	Design and install signs.	Construction		9	A	Oct-13	Jul-14	Davis
				Other Funding(s)	12 Bond Funding					
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$0.00	\$150,000.00	\$0.00				
Total Project Cost				\$150,000.00			Remarks:			

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

Active Projects - Subtotal

\$40,651,500.00

2012 Bond Funding - Future Year Projects

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Providence	Hartland Road	Hartland Road Prk - Develop Phase I		Scope							
				Design							
				Construction							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
\$0.00	\$285,000.00	\$0.00									
Total Project Cost				\$285,000.00		Remarks:					
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						
				Design	2012 Bond						
				Construction							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
\$0.00	\$1,000,000.00	\$0.00									
Total Project Cost				\$1,000,000.00		Remarks:					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Sully	Sully Woodlands	Phase 1 Signage		Scope							
				Design							
				Construction							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
\$0.00	\$250,000.00	\$0.00									
Total Project Cost				\$250,000.00		Remarks:					
Future Year Projects - Subtotal					\$4,835,000.00						

2012 Bond Funding Completed Projects

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Springhill RECenter	RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	C	Jan-14	Feb-15	Emory
				Other Funding(s)	12 Bond Funding					
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
						\$0.00	\$1,300,000.00	\$0.00		
Total Project Cost				\$1,300,000.00			Remarks: Completed project.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Springhill RECenter	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	C	Oct-13	Jun-15	Emory
				Other Funding(s)	12 Bond Funding					
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
						\$0.00	\$8,600,500.00	\$0.00		
Total Project Cost				\$8,600,500.00			Remarks: Completed project.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	South Lakes High School	Partnership to convert to synthetic turf and install lighting	Partnership with FCPS to convert practice field to synthetic turf and install lighting	Construction	2012 Bond	3	C	Jun-13	Aug-13	Garris
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
				\$0.00	\$1,088,000.00	\$0.00	\$967,883.00	\$849,603.00		
Total Project Cost				\$1,088,000.00			Remarks: Completed project.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Hunter Mill	Old Courthouse Spring Branch SV	Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer		
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer		
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer		
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding				
					Original Amount	Debit/Credit						
				\$16,480.40	\$118,000.00	\$0.00		\$134,480.40				
Total Project Cost				\$134,480.40			Remarks: Completed project.					

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Springfield	Twin Lakes	Oaks Room and Additional Putting Green	Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system.	Construction	2012 Bond	12	C	Mar-13	Mar-14	Duncan	
				Other Funding(s)	12 Bond Funding			PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit					
					\$284,059.00	\$1,000,000.00	\$0.00			\$1,284,059.00	
Total Project Cost				\$1,284,059.00			Remarks: Completed project.				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Sully	Eleanor C. Lawrence	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #3 to synthetic turf.	Scope	2012 Bond	3		Jan-13	Mar-13	Mends-Cole	
				Design	2012 Bond	3		Apr-13	Jun-13	Mends-Cole	
				Construction	2012 Bond	9	C	Jul-13	Mar-14	Mends-Cole	
				Other Funding(s)	12 Bond Funding			PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit					
\$0.00	\$825,000.00	\$0.00									
Total Project Cost				\$825,000.00			Remarks: Completed project.				
Completed Projects - Subtotal					\$17,513,500.00						
2012 Bond Program Total					\$63,000,000.00						

Planning & Development Division

(FY2017 Sinking Fund Projects)

STATUS

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

FY 2017 Work Plan (7/2016 - 6/2017)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Wakefield	Audrey Moore RECenter Family Changing Room and Bleacher Replacement.	Design for new family changing room and replacement of the natatorium and gym bleachers.	Scope	800-C80300	6	A	Jul-16	Dec-16	Hardee
				Design	800-C80300	6		Jan-17	Jun-17	TBD
						Remarks:				
County-wide	Lee District, Spring Hill, Providence and South Run RECenters	Elevator Replacements	Evaluate, design and replace existing elevators for the selected RECenters as funding remains available.	Scope	800-C80300	6	A	Jul-16	Dec-16	Boston
				Design	800-C80300	6		Jan-17	Jun-17	Boston
				Construction	800-C80300	24		Jan-17	Dec-18	Boston
						Remarks:				
County-wide	Audrey Moore, Lee, Oak Marr, Providence and Spring Hill RECenters	Pool Filter Replacement Design.	Existing conditions evaluation, scope development and design for future pool filter replacements.	Scope	800-C80300	6	A	Jul-16	Dec-16	Emory
				Design	800-C80300	6		Jan-17	Jun-17	Emory
				Construction	800-C80300			TBD	TBD	TBD
						Remarks:				
Dranesville	Spring Hill RECenter	Building Envelope Improvements	Design for repair of exterior masonry, dryout and refinish exterior walls, replace membrane roofing and replace translucent skylights.	Scope	800-C80300	6	A	Jul-16	Dec-16	Villarroel
				Design	800-C80300	6		Jan-17	Jun-17	Villarroel
						Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Spring Hill RECenter	Natatorium Bleacher Replacement	Replace the telescoping bleachers in the natatorium.	Scope	800-C80300	6	A	Jul-16	Dec-16	Rosend
				Construction	800-C80300			TBD	TBD	Rosend
						Remarks:				
Mason	Pinecrest Golf Course	Indoor Driving Range Renovation	Upgrade the indoor driving range to include a launch monitor/simulator.	Scope	800-C80300	4	A	Jul-16	Oct-16	Rosend
				Design	800-C80300	2		Nov-16	Dec-16	Rosend
				Construction	800-C80300	12		Jan-17	Dec-17	Rosend
						Remarks:				

Planning & Development Division (FY2017 General County Construction Fund)

STATUS

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

FY 2017 Work Plan (7/2016 - 6/2017)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Braddock	Audrey Moore RECenter	Parking Lots/Roadways	Repave access road behind RECenter.	Construction	300-C30010	6	A	Jul-16	Dec-16	Kormos	
				Remarks:							
Mason	Roundtree Bridge	Trails/Bridges	Replace bridge that was removed.	Construction	300-C30010	6		Jul-16	Dec-16	TBD	
				Remarks:							
Mount Vernon	George Washington RECenter	Parking Lots/Roadways	Road repairs/resurface.	Construction	300-C30010	6	A	Jul-16	Dec-16	Kormos	
				Remarks:							
Providence	Nottoway Park	Parking Lots/Roadways	Repave entry road, updated firelane signage, restripe and 1-ft stone shoulder.	Construction	300-C30010	6	A	Jul-16	Dec-16	Kormos	
				Remarks:							
Springfield	South Run SV Bridge	Trails/Bridges	Replace wooden bridge.	Construction	300-C30010	6	A	Jul-16	Dec-16	TBD	
				Remarks:							

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Committee Agenda Item
June 8, 2016

INFORMATION

Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during the month of May 2016 in value over \$100,000. The report lists professional services and construction activities to include awards made via competitive bidding as well as awards made through the use of open-ended contracts. An activity is reported when procurement begins and is listed on the report until a Notice to Proceed (NTP) is issued.

ENCLOSED DOCUMENTS:

Attachment 1: Monthly Contract Activity Report

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

John Lehman, Manager, Project Management Branch

Monika Szczepaniec, Project Coordinator, Project Management Branch

Mohamed Kadasi, Project Coordinator, Project Manager Branch

Janet Burns, Senior Fiscal Administrator

Michael P. Baird, Manager, Capital and Fiscal Services

Construction Services:								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
Liberty Bell Trail	Accubid			Bid	PR000008-013	4,800 LF of Stream Valley Trail and 60 ft bridge		Performing Risk Management review
Pine Ridge Synthetic Turf field #6	FieldTurf	\$717,683.17	\$850,000	PO	PR000091-021	Conversion of the rectangular field #6 from natural to synthetic turf surface		
Mason District Park - Synthetic Turf Replacement, Field #3	FieldTurf	\$364,190.73	\$450,000	PO	PR000097-004	Field #3 Synthetic turf replacement	April 20, 2016	
Burke Lake Sanitary Sewer Outfall	Kelvic Inc.	\$1,018,735	\$1,145,735	Bid	PR000005-041	Installation of 7,000 linear feet of 8-inch sanitary sewer line	April 25, 2016	
Burke Lake Golf Course Club House Replacement and Driving Range Expansion	TBD			Bid	PR000016-028 PR000016-056 PR000091-007 PR000012-002 PR000093-006	Replacement of the existing Burke Lake Golf Course clubhouse and expansion of the driving range		Bid Opening Scheduled for June 14, 2016
Historic Huntley-Tenant House Improvements	HITT			PO	PR000022-003 PR000012-017 PR000093 PR000062-001	Restoration of the exterior and renovation of the interior of the tenant house and related improvements at Huntley Historic Site		
Lake Fairfax Park Bathhouse "C" and Restroom "B"	TBD			Bid	PR-000083/005	Replacement of existing Bathhouse "C" and Restroom "B" with new ADA compliant facilities.		Bid Opening Scheduled for June 1, 2016

Professional Services:					
	Firm Name	Amount	Funding Source	Scope of Services	NTP
Open-Ended Contracts for Architectural and Engineering Services	Hughes Group Architects, Samaha Associates The Lukmire Partnership		Determined as individual projects are identified	Architectural and Engineering services required to accomplish projects within the Park Authority's Capital Improvement Program	
Open-Ended Contracts for Civil Engineering and Related Services	Bowman Consulting Christopher Consultants Pennoni		Determined as individual projects are identified	Civil Engineering and related services required to accomplish projects within the Park Authority's Capital Improvement Program	
Oak Marr Golf Course Driving Range Improvements	TBD	TBD	PR-000091-009	Design for proposed improvements to the driving range to make it more sustainable and attractive to customers.	