



FAIRFAX COUNTY PARK AUTHORITY

M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Executive Director

FROM: David Bowden, Director
Planning and Development Division

DATE: June 6, 2019

Agenda

**Planning and Development Committee
(Committee of the Whole)**

Wednesday, June 12, 2019 – 6:15 p.m.

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Michael Thompson

1. Scope Approval – Sully Woodlands Stewardship Education Center at Ellanor C. Lawrence Park in Sully Woodlands (with presentation) – Action*
2. Scope Approval and Allocation of Funds – Lakes Course - Twin Lakes Golf Course Irrigation System Improvements – Action*
3. Approval - Toll Mid-Atlantic LP Company Land Dedication Request RZ/FDP 2019-PR-001 – Action*
4. Planning and Development Division Draft Work Plan FY 2020 – Information*
5. Monthly Contract Activity Report – Information*

*Enclosures



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Board Agenda Item
June 26, 2019

ACTION

Scope Approval – Sully Woodlands Stewardship Education Center at Ellanor C. Lawrence Park in Sully Woodlands (Sully District)

ISSUE:

Approval of the project scope for the Sully Woodlands Stewardship Education Center at Ellanor C. Lawrence Park in Sully Woodlands.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope for the Sully Woodlands Stewardship Education Center at Ellanor C. Lawrence Park in Sully Woodlands.

TIMING:

Board action is requested on June 26, 2019, to maintain the project schedule.

BACKGROUND:

The Sully Woodlands Regional Master Plan encompassing over 4,000 acres of land within 43 parks in the Cub Run and Bull Run Watersheds including Ellanor C. Lawrence Park (ECLP) was approved by the Park Authority Board in 2006. The overarching goal of the regional master plan is to strike a balance between the essential parkland management and development elements below:

- Stewardship of natural and cultural resources
- Community recreational needs
- Interpretation and education based on the rich natural and cultural heritage of the region
- Providing connectivity for pedestrian, equestrian, bicycle, water and vehicle access to the parks throughout Sully Woodlands.

The regional master plan recommends development of an interpretive center to provide for interpretation and to educate the public about natural and cultural resource stewardship.

Board Agenda Item
June 26, 2019

The revised master plan for ECLP as approved by the Park Authority Board in 2017 recommends development of the Stewardship Education and Visitor Center (SEC) at ECLP. The new center will be ideally located within the vicinity of the Middlegate area at ECLP as shown on the Conceptual Development Plan (CDP) included in the revised master plan to utilize the existing parking and amenities while supporting traffic management and pedestrian flow (Attachment 1). Middlegate was chosen for its natural setting and views which complement the center's mission and enhance the visitor experience while serving as a gateway to the parks that comprise Sully Woodlands.

The careful and responsible management of the Park Authority's natural and cultural resources provides a unique opportunity for active and interactive educational experiences. Development of the SEC will provide for interpretation and educational opportunities, orientation to the parks in the greater Sully Woodlands, and core facilities to allow the space to be rented to the public. The master plan included recommendations that the design of the facility should not intrude upon nearby natural resources, while still providing nature viewing and educational opportunities. Green building techniques and materials, low impact development measures, and best management practices should be incorporated to the extent possible.

Staff identified The Living Building Challenge, a green building certification program and sustainable design framework that visualizes the ideal for the built environment, to substantiate meeting the goals and design objectives for the SEC as detailed in the approved master plan. The Living Building Challenge is one of the world's most rigorous proven performance standard for building and uses the metaphor of a flower because the ideal built environment should function as cleanly and efficiently as a flower. Unique requirements of the Living Building Challenge include net positive water and energy planning including using stormwater on the site for internal water needs, treating waste water on site before returning it to the natural water cycle, producing 105% of the energy needed on site, and operating in a pollution-free manner. To meet these goals building elements will include on site photovoltaic solar panels generating electricity, rainwater collection and reuse piping for toilets and irrigation, and wastewater treatment systems on site. Large operable doors opening the space to maximize cross ventilation, large fans for cooling, LED lighting, material reuse, and possible geothermal heating and cooling among other sustainable practices will make this project the most efficient facility in Fairfax County and one of only a several such facilities in the region.

Funding for design and construction of the SEC is included in the 2008 and 2012 park bonds. Development of the SEC is included in the Planning and Development Division FY 2019 Work Plan as approved by the Park Authority Board on July 25, 2018.

A project team that includes representatives from the Resource Management, Park Operations, and Planning and Development Divisions, and the Automation Services

Board Agenda Item
June 26, 2019

Branch, was assembled to determine the project scope. Staff selected the architecture firm of Quinn Evans Architects (QEA) via a Request for Qualifications for Architectural/Engineering services to provide design services to assist staff in scoping the project. Based on a facility program and schematic designs prepared by QEA the project team has completed their evaluation of the project requirements and recommends the following scope of work for design and construction of the SEC:

Site:

- New trail linking three new Learning Pods: STEAM, Nature Play, and an Animal Enclosure
- New Biofiltration swale
- Parking Lot Expansion, including bus parking
- New solar powered picnic table
- New outdoor amphitheater (future)

Building:

- New 6,000 sf building containing
- 2 Multipurpose spaces: Enclosed and heated (1400 sf) and open (800sf)
- Education Kiosk
- Kitchen
- Public Toilets
- Demonstration Mechanical and Electric rooms.

Sustainable Features:

- Photovoltaics to produce 105% of energy used by building.
- Rainwater Reuse system
- Geothermal Heating and Cooling
- Wastewater Treatment System
- Passive Cooling

The project scope cost estimate for design and construction of the Stewardship Education Center at EC Lawrence Park is \$4,277,800 (Attachment 2).

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	2 nd Quarter CY19
Design / Permitting	2 nd Quarter CY20
Construction	2 nd Quarter CY21

Staff estimates the development of new park facilities will result in an added net annual revenue of \$54,000. Staff estimates an annual maintenance costs of approximately \$25,000. The following life cycle replacement costs are expected:

Board Agenda Item
June 26, 2019

- Building Finishes - \$20,000 in year 10
- Building Mechanical - \$130,000 in year 15
- Building Deck - \$20,000 in year 15
- Site trails - \$25,000 in year 15
- Building Finishes - \$20,000 in year 20
- Building All Other - \$1,500,000 in year 30
- Site Photovoltaics - \$140,000 in year 30
- Site trails - \$25,000 in year 30

Funding for the project is available per the table below:

Funding Source	Available Funding
Fund 30400 2012 Park Bond, PR-000093 Land Acquisition and Stewardship, Sully Woodlands SEC	\$ 3,250,000
Fund 30400 2012 Park Bond, PR-000093 Land Acquisition and Stewardship, Sully Woodlands Phase 1 Signage	\$ 250,000
Fund 30400 2008 Park Bond, PR-000012 Stewardship, Sully Woodlands SEC Conceptual Design	\$ 350,608
Fund 30010 County Construction Fund, PR-000067, Fairfax County Environmental Improvement Program, Sully Woodlands SEC Living Building Challenge	\$ 370,000
Fund 80300 Park Improvement Fund, PR-000058, Park Proffers Sully District	\$ 48,566
Department of Public Works and Environmental Services Stormwater Management Funds	\$ 8,636
Total Funding Available	\$ 4,277,800

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$4,277,800 is necessary to fund this project. Funding is available in the amount of \$4,277,800 as detailed above.

ENCLOSED DOCUMENTS:

- Attachment 1: ECLP Conceptual Development Plan
Attachment 2: Scope Cost Estimate

Board Agenda Item
June 26, 2019

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Barbara Nugent, Director, Resource Management Division

Todd Brown, Director, Park Operations Division

Paul Shirey, Manager, Project Management Branch

Andy Miller, Project Coordinator, Buildings Branch

Eric Inman, Engineer IV, Buildings Branch

Janet Burns, Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services

Conceptual Development Plan

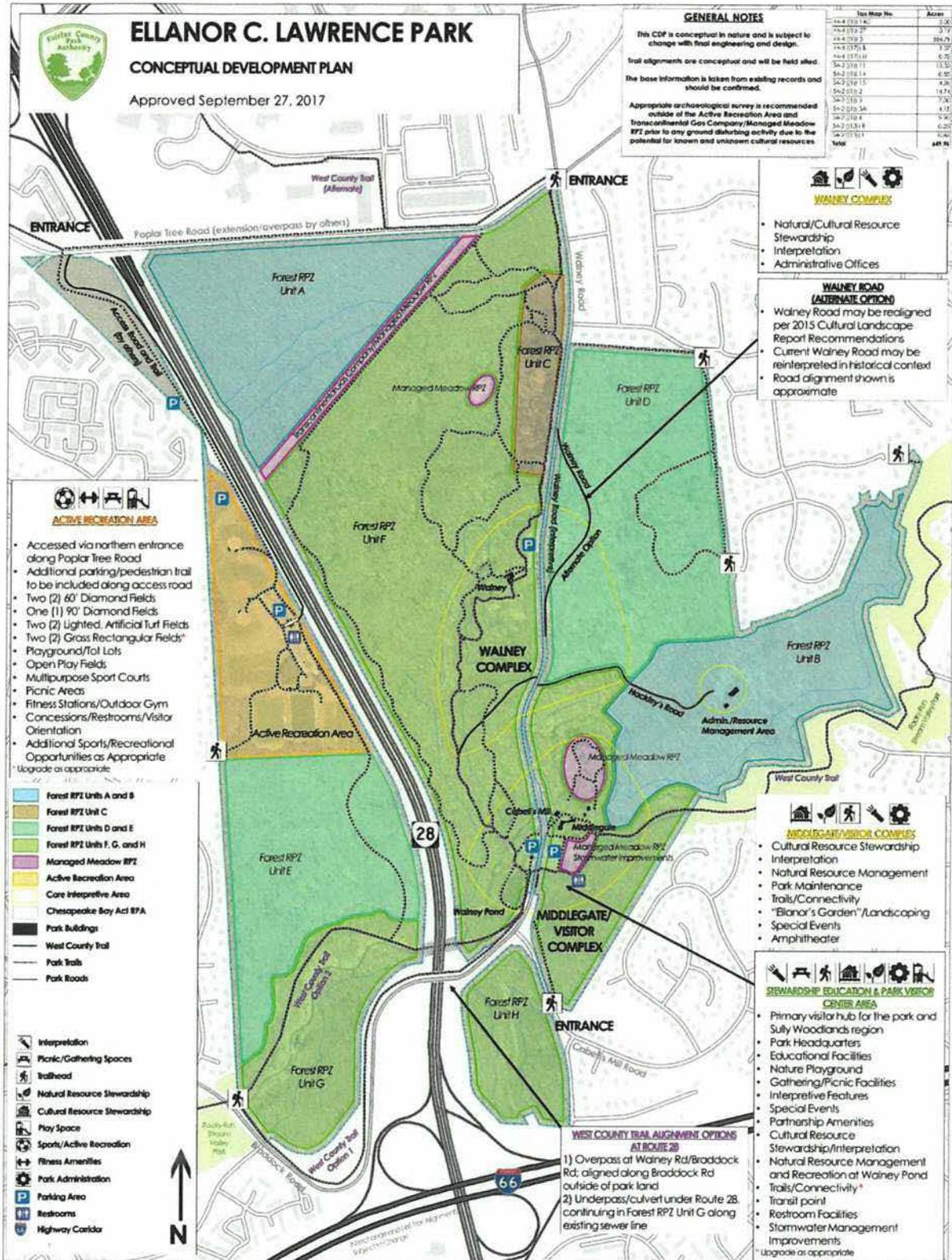


Figure 48: ECLP Conceptual Development Plan

SCOPE COST ESTIMATE
Sully Woodlands Stewardship Education Center

DESIGN

Design	\$732,200
Permits and fees	<u>\$108,000</u>
Subtotal	\$840,200

CONSTRUCTION

Site work	\$687,000
Building	\$1,687,000
Living Building Design Features	
Dry Swale	\$22,000
Photovoltaics	\$320,000
Rainwater Recovery & Wastewater Treatment	<u>\$61,000</u>
Subtotal	\$2,777,000

Utility Construction/Fees	\$100,700
Construction Administration, Testing and Inspection	\$41,200
Contingency	\$151,900
Project Administration	\$291,800
Fixtures Furniture Equipment Allowance	<u>\$75,000</u>
Subtotal	\$660,600

Total Project Estimate**\$4,277,800**

Board Agenda Item
June 26, 2019

ACTION

Scope Approval and Allocation of Funds – Lakes Course - Twin Lakes Golf Course Irrigation System Improvements (Springfield District)

ISSUE:

Approval of the project scope and funding allocation to design and install improvements to the irrigation system at the Lakes Course at Twin Lakes Golf Course.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope and funding allocation to design and install improvements to the irrigation system at the Lakes Course at Twin Lakes Golf Course.

TIMING:

Board action is requested on June 26, 2019, to maintain the project schedule.

BACKGROUND:

Twin Lakes is a 356-acre golf complex with the Park Authority's only championship 36-hole golf facility located in the Springfield District at 6201 Union Mill Road in Clifton, Virginia. The complex includes an approximately 14,700 square foot club house, two 18-hole golf courses, the Lakes Course and the Oaks Course, a driving range, and related support facilities (Attachment 1). The 2016 Park Bond Program approved by the Park Authority Board includes a project to replace the 52-year old irrigation system serving the Lakes Course.

A project team was assembled with representatives from Golf Enterprises and Planning and Development Division to establish the project scope in accordance with the approved FY 2019 Planning and Development Division Work Plan. The project team has confirmed that 75% of the Lakes Course irrigation piping is original from 1966. The piping is prone to pipe failure requiring extensive and time-consuming replacements. Piping failures require staff to be pulled from other critical tasks to perform repairs in order to maintain the ability to irrigate the golf course. An inoperative irrigation system leads to turf stress/loss and inferior playing conditions resulting in a reduction of golf rounds played. Patch work emergency repairs are expensive and inefficient due to condition and age of piping.

Board Agenda Item
June 26, 2019

The project scope recommended by the project team includes designing and installing irrigation system improvements to include main, lateral and station piping, valves and boxes, sprinkler heads and quick couplers, control wiring and controllers.

The project cost estimate to design and replace the golf course irrigation system is \$1,300,000 as detailed in Attachment 2. The project consists of replacing the irrigation on the fairways, tees and greens on the Lakes course. Construction is scheduled to start in October 2019 when golfer demand begins to decrease due to the cooler fall season in order to minimize the impact to golfers and the potential impact to revenue. The contractor will have access to the entire golf course. However, only one golf hole will be closed off to golfers at any one-time during construction. Staff anticipates providing adequate notice of this highly anticipated improvement and is planning to implement a small fee reduction during construction to minimize impacts to revenue performance and customer service.

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Start</u>	<u>Complete</u>
Scope	September 2018	June 2019
Design	July 2019	September 2019
Construction	October 2019	March 2020

Staff estimates the improvements to the irrigation system will result in no additional annual revenue. Staff estimates a slight decrease in annual maintenance costs, with a lifecycle cost of \$1,300,000 for replacement of the irrigation system components at Twin Lakes Golf Course in year 25.

The 2016 Park Bond included funding in the amount of \$800,000 for partial upgrade of the irrigation system for the Lakes Course. Based on staff evaluation of the existing irrigation system and the project cost estimate funding in the amount of \$1,300,000 is required to replace all the irrigation piping installed in 1966. Staff is recommend allocating \$500,000 from available 2012 Park Bond Premium funds to fully fund the project.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$1,300,000 is necessary to fund this project. Funding is currently available in the amount of \$800,000 in Fund 30400 Park Bond Construction, 2016 Park Bond, PR-000078- Existing Facilities Renovation Twin Lakes Golf Course Irrigation, and \$500,000 in Fund 30400 Park Bond Construction, 2012 Park Bond, PR-000091, Existing Facility/Renovation - Bond Premium for total funding in the amount of \$1,300,000 as required to fund this project.

Board Agenda Item
June 26, 2019

ENCLOSED DOCUMENTS:

Attachment 1: Master Plan – Twin Lakes Golf Course

Attachment 2: Scope Cost Estimate

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Todd Johnson, Manager, Golf Enterprises

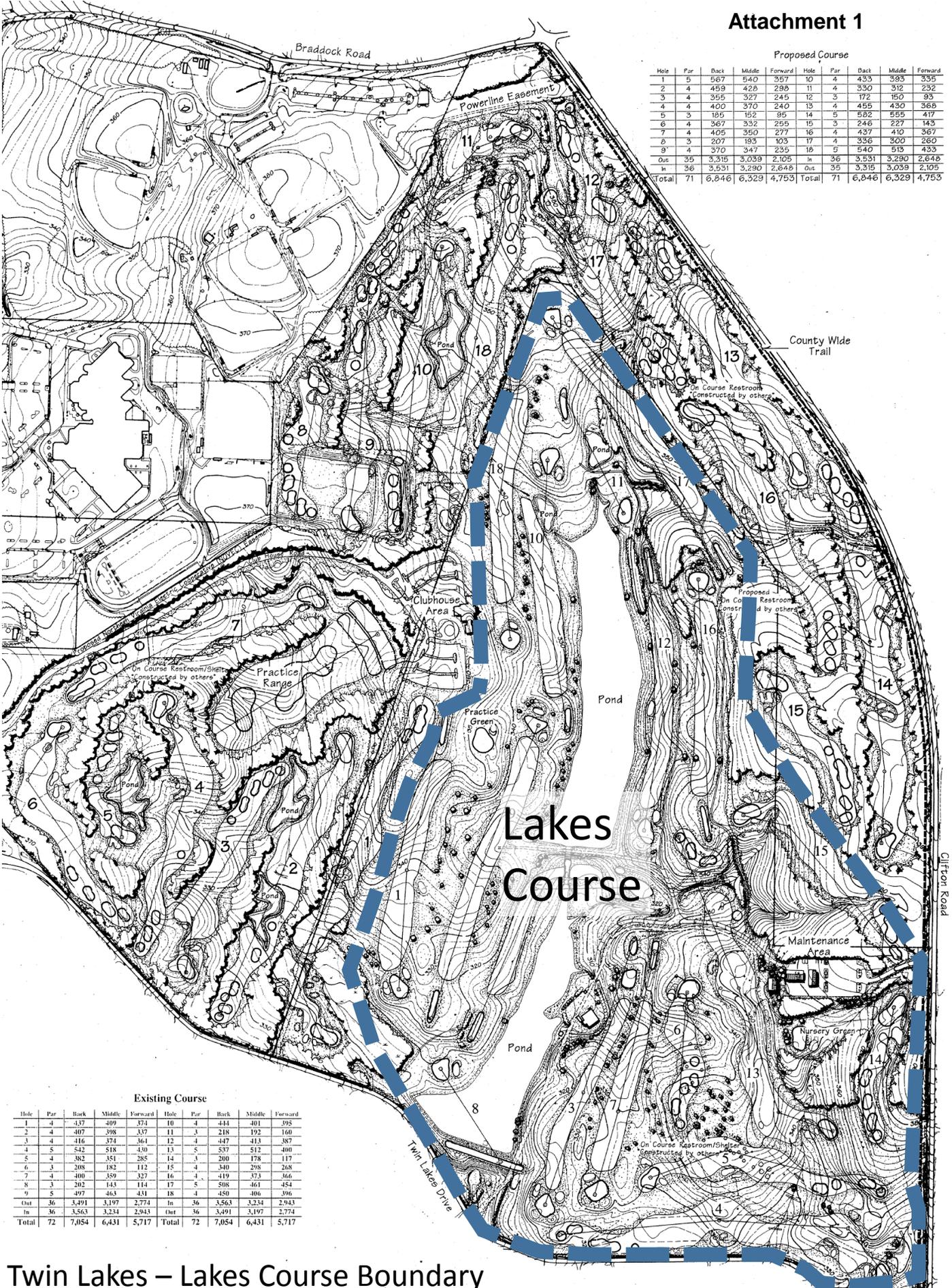
Paul Shirey, Manager, Project Management Branch

Melissa Emory, Engineer IV, Project Management Branch

Kelly Davis, Project Manager, Project Management Branch

Janet Burns, Senior Fiscal Manager

Michael P. Baird, Manager, Capital and Fiscal Services



Proposed Course

Hole	Par	Back	Middle	Forward	Hole	Par	Back	Middle	Forward
1	5	567	540	557	10	4	433	393	335
2	4	459	425	298	11	4	330	312	292
3	4	355	327	245	12	3	172	150	93
4	4	400	370	240	13	4	455	430	368
5	3	185	152	95	14	5	582	555	417
6	4	367	332	255	15	3	246	227	143
7	4	405	350	277	16	4	437	410	367
8	3	207	195	103	17	4	336	300	260
9	4	370	347	235	18	5	540	515	433
Out	35	3,318	3,039	2,105	In	36	3,531	3,290	2,648
In	36	3,531	3,290	2,648	Out	35	3,315	3,039	2,105
Total	71	6,846	6,329	4,753	Total	71	6,846	6,329	4,753

Existing Course

Hole	Par	Back	Middle	Forward	Hole	Par	Back	Middle	Forward
1	4	337	409	374	10	4	444	401	395
2	4	407	398	337	11	3	218	192	160
3	4	416	374	364	12	4	447	413	387
4	5	542	518	430	13	5	537	512	400
5	4	382	351	285	14	4	280	178	117
6	3	208	182	112	15	4	340	298	268
7	4	400	359	327	16	4	419	373	366
8	3	202	143	114	17	5	508	461	454
9	5	497	463	431	18	4	450	406	296
Out	36	3,491	3,197	2,274	In	36	3,563	3,234	2,943
In	36	3,563	3,234	2,943	Out	36	3,491	3,197	2,274
Total	72	7,054	6,431	5,717	Total	72	7,054	6,431	5,717

SCOPE COST ESTIMATE

Twin Lakes Golf Course Irrigation System Improvements

Scope and Design

- Professional Services \$ 70,000

Subtotal \$ 70,000

Construction

- Sprinklers, pipes and fittings \$600,000
- Control System \$345,000
- Pump House Control Panel \$ 60,000

Subtotal \$1,005,000

Contingency (10%) \$ 100,500

Administration (12%) \$ 124,500

Total Project Estimate \$1,300,000

Board Agenda Item
June 26, 2019

ACTION (with presentation)

Approval – Toll Mid-Atlantic LP Company Land Dedication Request – RZ/FDP 2019-PR-001 (Providence)

ISSUE:

Approval of staff recommendation for land dedication as part of the rezoning application RZ/FDP 2019-PR-001, Toll Mid-Atlantic LP Company.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the staff recommendation for dedication of 1.8 acres to the Park Authority as part of the rezoning application RZ/FDP 2019-PR-001, Toll Mid-Atlantic LP Company.

TIMING:

Board action is requested on June 26, 2019, to inform the actions of the applicant, staff, Planning Commission, and Board of Supervisors. The rezoning application is scheduled for a public hearing with the Planning Commission on July 24, 2019.

BACKGROUND:

The applicant, Toll Mid-Atlantic LP Company, seeks to rezone approximately 9.55 acres of land on Tax Map 48-4 ((1)) 54B from the R-1 zoning district to the PDH-3 zoning district. The Property, located on the south side of Lee Highway (Route 29) approximately 200 feet west of Mainstone Drive, contains a house with several dilapidated accessory structures and a gravel driveway. Armistead Park, an 11-acre county-owned public park, is located to the south of the Property (Attachment 1). The applicant intends to develop the site as a residential community consisting of 28 single family detached homes with access provided via Lee Highway and the adjacent service drive to the east.

As part of the rezoning process, the applicant proposes to dedicate 1.8 acres of the subject property to the Fairfax County Park Authority for public park use. The dedicated area is a Resource Protection Area and Environmental Quality Corridor (RPA/EQC) associated with the Bear Branch stream valley located along the entire western portion of the Property. An 8-foot wide trail will be provided within the RPA/EQC in order to extend the existing trail in Armistead Park north to Lee Highway (Attachment 2).

Board Agenda Item
June 26, 2019

FISCAL IMPACT:

Once accepted into the Park Authority's inventory, the addition of 1.8 acres to the park system will require the same level of perpetual maintenance typical of stream valley parkland that has a paved trail. Staff estimates the trail maintenance cost the proposed 700-foot asphalt trail would be \$210 per year. Staff estimates a lifecycle cost of \$51,000 for the replacement of the trail in year 20.

ENCLOSED DOCUMENTS:

Attachment 1: Vicinity Map

Attachment 2: Land Dedication Area

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Todd Brown, Director, Park Operations Division

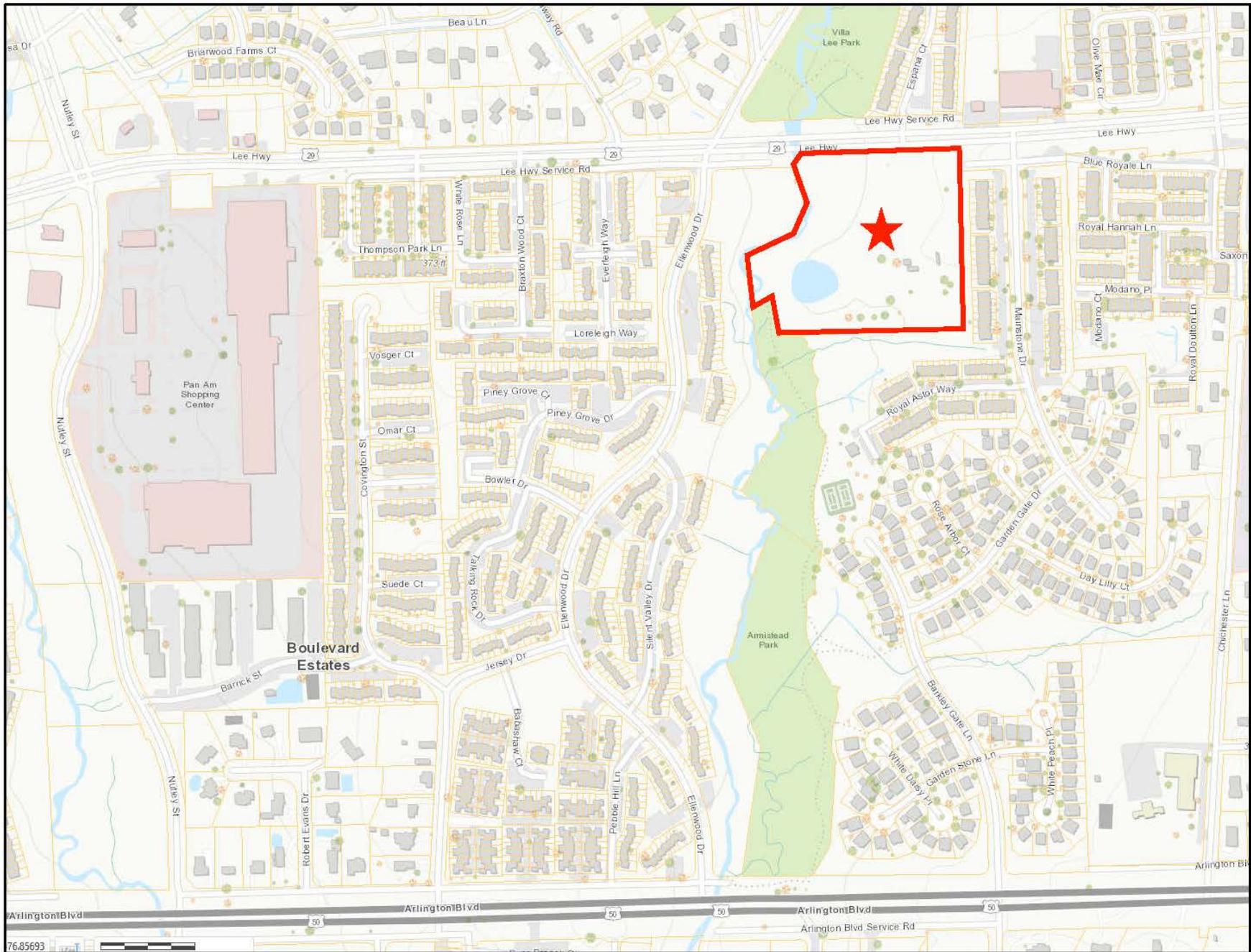
Barbara Nugent, Director, Resource Management Division

John Stokely, Manager, Natural Resource Management & Protection Branch

Elizabeth Iannetta, Trails Coordinator, Planning & Development Division

Andrea Dorlester, Manager, Park Planning and Real Estate Services Branches

Cindy McNeal, Project Coordinator, Real Estate Services Branch



Toll Mid-Atlantic LP Company (Thompson Property) – Vicinity Map

DISCUSSION

Planning and Development Division Annual Work Plan Schedule for FY 2020

The Planning and Development Division's FY 2019 Work Plan was approved by the Park Authority Board on July 25, 2018. Projects funded by the 2008, 2012, and 2016 Park Bond Programs included in the FY 2019 Work Plan have generally been proceeding on or ahead of schedule. The Park Authority Board approved the five-year Park Capital Improvement Program (CIP) for FY 2018 – FY 2022 including Out-Years to 2024 on May 24, 2017, which incorporated projects included in the 2016 Park Bond. The FY 2018 – FY 2022 CIP includes planned schedules for the projects included in the Park Bonds based on guidance received from the County Executive and the Department of Management and Budget (DMB) as required to meet the county's overall Capital Improvement Program goals and DMB's financial management strategy for the sale of general obligation bonds based on the current budget outlook through FY 2022.

The draft FY 2020 Work Plan reflects the continuation of active projects with schedules that extend into FY 2020 and beyond as well as projects that are scheduled to start in FY 2020 as included in the FY 2018 – FY 2022 CIP. The Work Plan separates the projects into the following categories:

- Planning projects
- Projects funded via proffers; projects funded via partnership/donation; projects funded via the General County Construction Fund; and projects funded via the Park Capital Improvement Fund
- Projects funded in the 2008 Park Bond
- Projects funded in the 2012 Park Bond
- Projects funded in the 2016 Park Bond
- Synthetic turf field replacement projects
- Projects funded by the Park Authority's Revenue Sinking Fund
- Projects funded by the General County Construction Fund for Infrastructure Replacement and Upgrade
- Fairfax County Environmental Improvement Program (EIP) funding
- Department of Public Works & Environmental Services Stormwater Pollution Prevention Plan (SWPPP) facility improvements funding

The proposed FY 2020 Planning and Development Division Work Plan for Board discussion is provided as Attachment 1.

Committee Agenda Item
June 12, 2019

Projects highlighted in yellow are new to the Work Plan and are scheduled to start in FY 2020. 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 2020 Work Plan include:

- Continuation of development of the 2020 Park Bond Program
- Improvements to Park Authority GIS capabilities
- The Strategic Plan Initiative to create a Park, Recreation, Open Space and Access (PROSA) Plan
- Potential master plans or master plan revisions for Brentwood, Clemyjontri, Raglan Road and Clermont Parks
- Partnership with Springfield Youth to install athletic field lighting at Hooes Road Park
- Partnership with Washington Capitals for development of an outdoor in-line skating rink adjacent to the skate park at Lake Fairfax Park
- Design and construction of interim parks at Bailey's Crossroads and Annandale
- Design of Ruckstuhl Park in accordance with park master plan
- Construction of a rentable picnic shelter and accessible trails at Burke Lake Park
- Replacement of the failed bridge at GCCCT over Difficult Run in the Sully District
- Energy efficiency improvements at Cub Run and Oak Marr RECenters
- Construction of the large rentable picnic area at the Laurel Hill Central Green
- Continuation of design and permitting of the Sully Woodlands Stewardship Education Center including incorporation of Phase I of Sully Woodlands signage
- Continuation of the design and permitting of Mount Vernon RECenter Expansion and Renovation
- Continuation of the design and permitting of the Patriot Park North Diamond Athletic Field Complex
- Trail improvements for the GCCCT in the Accotink Stream Valley, the Island Creek area in Lee District and the South Run Stream Valley near Hooes Road
- Athletic field irrigation replacement at Braddock, Poplar Tree, Pine Ridge and Trailside parks.
- Life-cycle roof replacement at Frying Pan Farm Park Meeting House and Greenspring Gardens Horticultural Center
- Athletic field lighting and irrigation replacement at Alabama Drive Park
- Scoping and design for Riverbend Park maintenance building.
- Lifecycle replacement of synthetic turf on four athletic fields
- Energy improvement projects at various parks
- Various projects related to Stormwater Pollution Prevention

Committee Agenda Item
June 12, 2019

Staff anticipates that additional funding will be made available in September 2019 as part of the County's budget carryover process for infrastructure replacement and energy efficiency related projects. Projects funded with carryover funding will be added to the Work Plan via the Quarterly Status Report as funding becomes available.

Staff has been working for several years with staff from the Fairfax County Department of Housing and Community Development (HCD) for redevelopment of North Hill, a former mobile home park, in the Alexandria/Route 1 area of the Mount Vernon District. Through the Public Private Education Facilities and Infrastructure Act of 2002 (PPEA), HCD was able to pursue a public-private partnership that will transform North Hill into a mixed income, affordable and market rate housing community comprised of multifamily rental apartments, for-sale townhomes and a 12-acre community park. The estimated cost for development of the community park is \$3,000,000. HCD proffered the 12-acre property to the Park Authority and funding in the amount of \$1,500,000 to fund the park development. HCD funding for development of the park is being provided via the United States Department of Housing & Urban Development Community Block Grant (GBC) funding program which requires the local community to provide matching funding. HCD staff anticipates construction of the housing to start in late 2019. Park development is scheduled to be concurrent with development of the housing. Staff is recommending allocating the required Park Authority funding for development of park of up to \$1,500,000 from available Bond Premium.

Two projects that are currently in design include a potential for phased development based on funding provided in the 2016 Park Bond. The Mount Vernon RECenter expansion and renovation project includes the option for phased development of a second sheet of ice. Currently staff is including design of the second sheet of ice as part of the design for the expansion and renovation project. No funding for construction of the second sheet of ice was included in the 2016 Park Bond. The Patriot Park North Athletic Field Complex project includes design for two lighted/synthetic turf sixty-foot and four lighted/synthetic turf ninety-foot diamond fields, parking, site infrastructure, and site amenities including a restroom/concession building. Current construction estimates indicate that funding in the 2016 Park Bond is adequate to support Phase I development at Patriot Park North to include development of the two lighted/synthetic turf sixty-foot and one lighted/synthetic turf ninety-foot diamond fields. Staff have identified funding for construction of the second sheet of ice at Mount Vernon RECenter and completion of the athletic field complex at Patriot Park North in the list of potential projects for funding consideration as part of the 2020 Park Bond. The bidding and construction schedule for these projects will be determined based on staff discussions with the Park Authority Board as part of the development of the 2020 Park Bond.

Staff will also continue to be actively engaged in land acquisition, long range planning, and master planning throughout FY 2020.

Committee Agenda Item
June 12, 2019

Once Board feedback is received through the month of June 2019, staff will return to the Board in July 2019 with a recommended FY 2020 Work Plan for approval.

ENCLOSED DOCUMENTS:

Attachment 1: Draft Planning and Development Division FY 2020 Work Plan

STAFF:

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

Planning & Development Division

(Planning Projects)

FY2020 Work Plan

STATUS

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

FY 2020 Work Plan (7/2019 - 6/2020)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase	Status	Start Date	End Date	PM
						Duration (in Mos)				
Countywide	Countywide	Park Authority Enterprise GIS Data Portal	Develop internal Park Authority GIS data portal to aid in discovery of authoritative data and apps. Ensures appropriate data and documentation is easily accessible to agency staff for decision making.	GIS	General Fund	12	A	Jul-19	Jun-20	Roberson
						Remarks:				
Countywide	Countywide	GIS & Asset Management	Work with agency asset management team to implement asset management program utilizing GIS datasets and applications.	GIS	General Fund	12	A	Jul-19	Jun-20	Roberson
						Remarks:				
Countywide	Countywide	Creation, Maintenance & Management of Agency Enterprise GIS Data	Develop new and maintain existing agency geospatial datasets. Includes documentation of datasets and continued support of datasets once in use. (trails, parks, mowing areas, etc.).	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team
						Remarks:				
Countywide	Countywide	Creation & Maintenance of Agency Static Mapping Products	Create and maintain static maps and templates using modern technology (ArcGIS Pro, Web GIS). Provide customized maps for use in agency business processes (wall maps, project maps, program maps, etc.).	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team
						Remarks:				
Countywide	Countywide	Development and Management of Web & Mobile GIS Applications	Develop and manage web GIS applications (trail buddy, park locator, etc.) and mobile GIS applications (natural resources, forestry, heritage conservation, etc.) for dissemination of information both publicly and internally, as well as collection of agency data.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team
						Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Design and Execution of Agency GIS Analysis Projects	Design, document, and execute geospatial analysis projects to support agency strategic & business needs (PROSA plan, special studies, social equity, etc.). Includes creation of maps, diagrams, charts, reports and infographics to support project needs.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team
						Remarks:				
Countywide	Countywide	FCPA Enterprise GIS Data Documentation	Create metadata and data dictionary documents for all agency GIS data. Post to new Park Authority FairfaxNet GIS page.	GIS	General Fund	12	A	Jul-18	Jun-19	Roberson
						Remarks:				
Countywide	Countywide	Parks, Recreation, Open Space and Access (PROSA) Plan	Implements multiple FY19-FY23 Strategic Plan Action Steps. This plan serves as the update to the 2011 GPGC Land Use Plan for the park system and includes recommendations for land acquisition and capital improvement projects for sub-county areas.	Planning	General Fund	12	A	Jul-18	Dec-21	Hudson
						Remarks: Anticipate this will inform an update to the park recommendations and standards in Comprehensive Plan, which will require a multi-year process in partnership with DPZ.				
Countywide	Countywide	Participation/Support on Action Step Implementation Teams	Support for FY19-FY23 Strategic Plan Action Steps that begin the develop phase of implementation in FY19, including process reviews/updates and other activities that require alignment with master planning.	Planning	General Fund	12	A	Jul-18	Ongoing	Hudson
						Remarks:				

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Partnership Collaboration and Support for County Initiatives	This includes planning staff participation and contributions to the HEAL Team, JTA, reporting for the ESSP, and other County priority initiatives.	Planning	General Fund	12	A	Ongoing	Ongoing	Dorlester
						Remarks:				
Countywide	Countywide	Development Plan Review	Coordinate with other park divisions and County agencies to review Comprehensive Plan Amendments, 2232 Applications, Rezoning Applications, Transportation Projects, Site Plans, Stormwater Projects, and other Public Infrastructure Projects.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Dorlester
						Remarks:				
Countywide	Countywide	Dog Park Study	Planning study for location of additional Dog Parks, design and maintenance guidelines, policy recommendations and other key questions related to dog parks.	Planning	General Fund	18	A	Jul-18	Dec-19	Hudson
						Remarks:				
Braddock (also Lee & Springfield)	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund		I	Mar-15	TBD	Wynn
				2232	General Fund	6		TBD	TBD	Wynn
						Remarks:				
Braddock	Brentwood	Master Plan and Use Permit	Complete MP and apply for 2232 determination.	MP	General Fund	12		TBD	TBD	TBD
				2232	General Fund	6		TBD	TBD	TBD
						Remarks:				
Dranesville	Langley Fork	Master Plan and Use Permit	Revise MP and apply for 2232 determination following Langley Forks land transfer with NPS.	MPR	General Fund	TBD	A	Jan-13	Ongoing	Galusha
				2232	General Fund	6		TBD	TBD	Galusha
						Remarks:				

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Dranesville	McLean CBC Study	Special Land Use Study	Coordinate with other park divisions and DPZ to revise the Comprehensive Plan recommendations for the downtown McLean Community Business Center.	Planning	General Fund	12	A	Apr-18	Jun-19	Stewart
				Remarks:						
Dranesville	Salona	Master Plan and Use Permit	Complete MP and apply for 2232 determination.	MP	General Fund	12	I	TBD	TBD	Galusha
				2232		6		TBD	TBD	Galusha
				Remarks:						
Dranesville	Clemyjontri	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	6		TBD	TBD	TBD
				2232	General Fund	6		TBD	TBD	TBD
				Remarks:						
Hunter Mill	Baron Cameron	Use Permit	Apply for 2232 determination.	2232	General Fund	9	A	Jan-18	Dec-19	Stewart
				Remarks:						
Hunter Mill	Lake Fairfax Park	MP Amendment and Use Permit	Revise MP and apply for 2232 determination.	2232	General Fund	12	A	Nov-18	Oct-19	Wynn
				Remarks:						
Hunter Mill	Reston Town Center North	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements.	Planning	General Fund	Ongoing	A	16-Sep	Ongoing	Dorlester
				Remarks:						
Hunter Mill	Raglan Road	Master Plan and Use Permit	Complete MP and apply for 2232 determination.	MPR	General Fund	12		TBD	TBD	TBD
				2232		6		TBD	TBD	TBD
				Remarks:						
Lee	Clermont	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	6	A	Apr-19	Dec-19	Rosend
				2232		6		Jan-20	Jun-20	Rosend
				Remarks:						

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Lincolnia Planning District	Special Land Use Study	Work with DPZ to evaluate proposed Comprehensive Plan changes and potential impacts to park needs.	Planning	General Fund	Ongoing	A	Mar-18	Ongoing	Dorlester
						Remarks:				
Mason	Southeast Quadrant of Baileys	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements.	Planning	General Fund	TBD	A	Mar-17	Ongoing	Wynn
						Remarks:				
Mount Vernon	Grist Mill	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	12	A	Jul-18	Dec-19	Galusha
				2232		6		Jan-20	Jun-20	Galusha
						Remarks:				
Mount Vernon	Laurel Hill	Master Plan and Use Permit	Revise MP to include new land acquisition and apply for 2232 determination.	MP	General Fund	12		TBD	TBD	TBD
				2232		6		TBD	TBD	TBD
						Remarks:				
Mount Vernon	Original Mount Vernon High School	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements.	Planning	General Fund	Ongoing	A	Jun-16	Ongoing	Wynn
						Remarks:				
Providence	Westgate Park	MP Amendment and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	12	A	TBD	TBD	TBD
				2232	General Fund	6		TBD	TBD	TBD
						Remarks:				
Springfield	Braddock Park	Master Plan Revision and Use Permit	Revise MP to consider new use(s) for the old mini golf area and apply for 2232 determination.	Planning	General Fund	12	A	Oct-18	Apr-20	Wynn
				2232	General Fund	6		May-20	Nov-20	Wynn
						Remarks:				
Springfield	Patriot Park	Master Plan Revision and Use Permit	Revise MP and apply for 2232 determination.	Planning	General Fund	12		TBD	TBD	TBD
				2232	General Fund	6		TBD	TBD	TBD
						Remarks:				

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Sully	Sully Woodlands	Use Permit(s)	Apply for 2232 determinations for core parks within Sully Woodlands.	2232	General Fund	12		TBD	TBD	TBD
						Remarks:				
Sully	Sully Woodlands - Halifax Point	Master Plan Revision and Use Determination	Administrative update to MP for added property and complete 2232 application.	MPR	General Fund	6		TBD	TBD	TBD
				2232	General Fund	12		TBD	TBD	TBD
				Remarks:						

Planning & Development Division

Other Funds Projects

FY2020 Work Plan

STATUS

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

FY 2020 Work Plan (7/2019 - 6/2020)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	Hoopes Road Park	Park upgrade	Install LED sprots lighting at Field#3 and other miscellaneous upgrades	Scope	SYC	12	A	TBD	TBD	Li
				Design	SYC	12		TBD	TBD	Li
				Construction	SYC	12		TBD	TBD	Li
				Remarks:						
Hunter Mill	Old Courthouse Spring Branch SV	Trails: Ashgrove Lane to Westwood Center Drive Design & Permitting Only	750 LF of 10' wide asphalt trail with lights	Scope	FCDOT	4		Apr-16	Jul-16	McFarland
				Deisgn	FCDOT	21	A	Aug-16	Apr-18	McFarland
				Construction				TBD	TBD	Linderman
				Remarks:						
Hunter Mill	Lake Fairfax	Expansion to Skate Park Area	Build an outdoor inline skating facility. Partnership with the Caps.	Scope	TBD					
				Design	TBD					
				Construction	TBD					
				Remarks:						
Mason	Crossroads Interim	Interim Community Park in Bailey's Corner Community	Interim community park facility.	Scope						
				Design						
				Construction	Supervisor's Office	6	Jun-19	Dec-19		Wynn
				Remarks:						

FY 2020 Work Plan (7/2019 - 6/2020)

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Mason	Annandale Interim	Design Community Park	Design interim community park.	Scope						
				Design	Supervisor's Office	12	Jul-19	Jun-20		Wynn
				Construction						
						Remarks:				
Mt. Vernon	North Hill	New Park	Redevelopment project partnership with HCD	Scope		4	A	Sep-17	Dec-17	Wynn
				Design	HCD	10		Dec-17	Sep-18	Wynn
				Construction	HCD	12		Aug-19	Aug-20	TBD
						Remarks:				
Providence	Larry Graves	New synthetic turf field installation	Design, permit and install synthetic turf on Field#1	Scope	City of Falls Church	3		Apr-18	Jun-18	Mends-Cole
				Design	City of Falls Church	6		Jul-18	Dec-18	Mends-Cole
				Construction	City of Falls Church	6	A	Jun-19	Sep-19	Mends-Cole
						Remarks:				
Providence	Nottoway	New synthetic turf field installation	Design, permit and install synthetic turf on diamond field #1	Scope	Proffer	3		Oct-18	Dec-18	Govender
				Design	Proffer	6	A	Jan-19	Jun-19	Govender
				Construction	Vienna Little League	3		Jul-19	Sep-19	Govender
						Remarks:				
Providence	Scotts Run SV	Scotts Run SV Trail - Magarity to Colchester Meadow	2,500 LF Asphalt Trail w/ two bridges and lighting	Scope	RSTP and CMAQ	18		Jun-13	Apr-15	Cronauer
				Design	RSTP and CMAQ	37		May-15	May-18	Cronauer
				Construction	RSTP and CMAQ	15	A	Jun-18	Oct-19	McFarland
						Remarks:				

FY 2020 Work Plan (7/2019 - 6/2020)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Ruckstuhl	Design Community Park	Design facilities per MP.	Scope	Proffer	12		Jul-19	Jun-20	
				Design	Proffer	12		Jul-20	Jun-21	
				Construction						
				Remarks:						
Providence	Oak Marr	Synthetic Turf Field	Fence installation and slope stabilization.	Scope						
				Design						
				Construction	Proffer	4		Jun-19	Oct-19	
				Remarks:						
Providence	Azalea	Community Park Improvements	Playground replacements and park improvements.	Scope						
				Design						
				Construction	Proffer	6		Apr-19	Oct-19	Wynn
				Remarks:						
Providence	Ken Lawrence	New Entrance Sign	Install new entrance sign.	Scope						
				Design						
				Construction	Partnership	3		Jun-19	Sep-19	Wynn
				Remarks:						
Springfield	Burke Lake	Picnic Shelters	(2) Picnic Shelters and ADA trails	Scope	Foundation	6		Jul-18	Dec-18	Lynch
				Design	Foundation	6	A	Jan-19	Jun-19	Lynch
				Construction	Various	12		Jul-19	Jun-20	Lynch
				Remarks:						

FY 2020 Work Plan (7/2019 - 6/2020)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Difficult Run SV	Difficult Run Bridge	Bridge replacement	Scope	Proffer					
				Design	Proffer	8	A	Apr-19	Jan-20	McFarland
				Construction	Proffer	6		Jan-20	Jun-20	
						Remarks:				

Planning & Development Division
(2008 Bond Funded Projects)

FY2020 Work Plan

STATUS

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

FY 2020 Work Plan (7/2019 - 6/2020)

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	Natural and Cultural Resource Protection Projects	TBD	Scope	2008 Bond			TBD	TBD	TBD
				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	
Dranesville	Turner Farm	RATO Building Structural Repairs	Prepare construction/permit documents and complete structural and other related repairs to the building.	Construction	2008 Bond	9	W/C	Jan-18	Sep-18	Lehman/Lynch	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		
				\$0.00	\$0.00	\$215,000.00	\$215,000.00				
Total Project Cost				\$215,000.00			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Springfield	Burke Lake & Golf Course	Burke Lake Golf Course - Club House Replacement	Phase I - Develop an overall Conceptual Plan for replacing the club house and expanding the driving range. Design and construct a new 5500 square foot club house and related amenities.	Scope	2008 Bond	9		Apr-15	Dec-15	Inman	
				Design		18		Jan-16	Jun-17	Inman	
				Construction		18	W/C	Jul-17	Dec-18	Inman	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		
				\$5,266,726.00	\$2,910,000.00	\$0.00	\$2,910,000.00		\$8,176,726.00		
Total Project Cost				\$8,176,726.00			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Sully	Sully Woodlands	Natural and Cultural Resource Studies		CDP	2008 Bond	24	A	Apr-10	Mar-12	Dorlester/RMD	
				2232	2008 Bond	9		Mar-12	Dec-12	Dorlester/RMD	
					08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
				\$0.00	\$970,000.00	(\$299,650.00)	\$670,350.00				
Total Project Cost				\$670,350.00			Remarks:				
Active Projects - Subtotal					\$5,335,000.00						
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									
Total Project Cost				\$1,940,000.00			Remarks:				
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	
Countywide	All RECenters	RECenter System-wide Feasibility Study	Study to determine need for renovation/enhancement of RECenters to position for future operations.		2008 Bond	24	C	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	\$700,000.00				
Total Project Cost				\$700,000.00			Remarks:				

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Countywide	Lee District	Grouped Trails: Chessie's Trail - Family Recreation Area Phase II	Design and construct Chessie's Trail.	Scope	2008 Bond	9		Oct-12	Mar-13	McFarland			
				Design	2008 Bond	19		Jun-13	Dec-14	McFarland			
				Construction	2008 Bond	10	C	Jan-15	Oct-15	McFarland			
									08 Bond Funding				
								Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	
				\$891,616.00	\$249,700.00	\$330,000.00	\$245,300.00	\$1,206,653.00					
Total Project Cost				\$1,471,316.00									

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Woodson HS	Synthetic Turf and Lighting at HS Practice Field	Participate in Partnership to 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	
Countywide	Various	Needs Assessment	Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year Capital Improvement Plan.		2008 Bond	17	C	Nov-11	Dec-13	Stallman/ Bentley	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		
				\$0.00	\$0.00	\$300,000.00	\$300,000.00				
Total Project Cost				\$300,000.00			Remarks: Public Outreach Phase completed. Draft survey 90% complete to be conducted in mid-				

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	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
Countywide	Various	Demolition of Rental Houses	Demolition of prior residential rental houses and accessory structures. Permit and demolish the Tolson and Roysdon Property.	Construction	2008 Bond	12	C	Jul-13	Jul-14	Regotti
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$0.00	\$0.00	\$225,037.00	\$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
Countywide	Various	Demolition of Houses and Accessory Structures	Permit and demolish houses and accessory structures on the Ruckstuhl , Martin, and Birge properties.	Design	2008 Bond	6		Apr-12	Sep-12	Emory
				Construction	2008 Bond	7	C	Oct-12	Apr-13	Emory
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$0.00	\$0.00	\$490,000.00	\$425,000.00			
Total Project Cost				\$490,000.00			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Riverbend	Infrastructure Improvements & Outdoor Education Facility	Addition of infrastructure to support park facilities.	Construction	2008 Bond	25	C	Jul-16	Jul-18	Lynch
						08 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$0.00	\$243,461.00	\$0.00	\$243,461.00			
Total Project Cost				\$243,461.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Lake Accotink & Burke Lake	Infrastructure Improvements	Repave deteriorating roadway sections	Construction	2008 Bond	6	C	Jul-15	Dec-15	Kormos
						08 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$0.00	\$0.00	\$500,000.00	\$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
Dranesville	Clarks Crossing	Public Cul-de-sac Parking Lot and Related Improvements	Obtain VDOT acceptance of the right-of-way improvements and bond release.	Street Acceptance	2008 Bond	6		Jul-16	Dec-16	Lynch
				Bond Release	2008 Bond	6	C	Jan-18	Jun-18	Lynch
						08 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding	
				\$121,000.00	\$0.00	\$120,000.00	\$241,000.00			
Total Project Cost				\$241,000.00			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Colvin Run Mill	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	Colvin Run Mill	Millrace Renovation	Stabilize slopes and renovate the millrace to prevent further degradation.	Scope	2008 Bond	6		Jul-16	Dec-16	Lynch
				Design	2008 Bond	3		Jan-17	Mar-17	Lynch
				Construction	2008 Bond	5	C	Apr-17	Aug-17	Lynch
				08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$600,000.00	(\$220,000.00)	\$600,000.00	\$380,000.00					
Total Project Cost				\$380,000.00			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
Dranesville	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
Dranesville	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	
Dranesville	Great Falls Nike Park	Convert to Synthetic Turf & Install Athletic Lighting	Scope, design and convert existing rectangular field #7 to synthetic turf & lighting	Scope	2008 Bond	3		Oct-16	Jan-17	Mends Cole	
				Design	2008 Bond	5		Feb-17	Jun-17	Mends Cole	
				Construction		5	C	Jul-17	Nov-17	Mends Cole	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$1,079,537.00	\$0.00	\$250,000.00	\$ 1,311,907.00	\$1,329,537.00						
Total Project Cost				\$1,329,537.00							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranesville	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
Dranesville	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
Dranesville	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
Dranesville	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
Dranesville	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
Dranesville	Turner Farm	Observatory - Phase I	Work with the Analemma Society to advance the design of and support for fundraising efforts for the Observatory at Turner Farm. Construction documents for roll-top Observatory. Conceptual design for Education building.	Scope	2004 Bond	23		Jan-06	Dec-07	Nutter
				Design	2004 Bond	23		Jan-06	Dec-07	Hardee
				Construction	2008 Bond	15	C	Oct-11	Dec-12	Hardee
				08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$370,921.00	\$727,500.00	\$0.00	\$1,098,421.00						
Total Project Cost				\$1,098,421.00			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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$485,000.00	\$0.00	\$485,000.00							
Total Project Cost				\$485,000.00			Remarks: The project reached substantial completion on November 18, 2009. Punch list			

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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
\$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
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
\$449,100.00	\$727,500.00	\$0.00	\$1,176,600.00							
Total Project Cost				\$1,176,600.00			Remarks:			

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

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	\$330,000.00								
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	Greendale Golf Course	Slope Stabilization	Evaluate slope stability and design stabilization measures	Scope	Bond Premium	7		Jun-16	Dec-16	Govender		
				Design	Bond Premium	3		Jan-17	Mar-17	Govender		
				Construction	Bond Premium	8	C	Aug-17	Mar-18	Govender		
				08 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding			
	\$300,000.00	\$0.00	\$300,000.00									
Total Project Cost				\$300,000.00								

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	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Site work/ADA Access at Tenant House	Scope	2012 Bond	6		Jul-14	Dec-14	Duncan	
				Design	2012 Bond	3		Jan-15	Mar-15	Duncan	
				Construction	2008 Bond	12	C	Apr-15	Mar-16	Lynch	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		
	\$1,116,366.00	\$64,253.00	\$0.00	\$317,315.00		\$1,180,619.00					
Total Project Cost				\$1,180,619.00			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			
Total Project Cost				\$1,138,723.00			Remarks:			

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Pine Ridge	Synthetic Turf Conversion for (1) Field	Scope, design and construct (1) rectangular synthetic turf field	Scope	2008 Bond	3		Sep-09	Nov-09	Mends-Cole
				Design		6		Dec-09	May-10	Mends-Cole
				Construction		6	C	Jun-10	Nov-10	Guzman
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$903,070.00	-\$15,000.00	\$888,070.00						
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	\$1,000,000.00						
Total Project Cost				\$1,000,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mt. Vernon	Mt. Vernon District	RECenter Renewal Aquatics Area	Renovation of Aquatics Area including natatorium systems replacement	Scope	2008 Bond	12		May-13	May-14	Inman	
				Design	2008 Bond	12	A	Dec-15	Nov-16	Hardee	
				Construction	2008 Bond			TBD	TBD	TBD	
				08 Bond Funding							
				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	Mt. Vernon District	Building Existing Conditions Evaluation; Limited Feasibility Study for Expansion Capabilities	Develop scope and budget for building renewal including potential expansion.	Scope	2008 Bond	12	C	May-13	Apr-14	Inman	
				Design							
				Construction							
				08 Bond Funding							
				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	
Mt. Vernon	McNaughton Fields	Athletic Fields	Design for renovation of athletic fields and infrastructure.	Scope	2008 Bond	9		Jul-11	Mar-12	Emory	
				Design		15	C	Apr-12	Jun-13	Emory	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
				\$0.00	\$145,500.00	\$0.00	Pre-scope Development				
Total Project Cost				\$145,500.00		Remarks:					

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

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

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

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

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	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
Providence	Oakton HS	Synthetic Turf Fields	Participate in Partnership to install synthetic turf at Oakton HS practice rectangular fields	Scope						
				Design						
				Construction	2008 Bond	3	C	Jun-13	Aug-13	Scott
				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		
Providence	Providence RECenter	Mechanical System Renovation	Replace 1-multizone unit, 3-rooftop units, 1-DX unit, and related piping and controls.	Scope	2008 Bond	6		Jul-08	Dec-08	Hardee		
				Design		3		Jan-09	Mar-09	Hardee		
				Construction		14	C	Apr-09	Nov-10	Hardee		
				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		
Providence	Providence RECenter	Repair of Structural Damage	Design and construct repairs to the steel rigid frame roof girders located over the pool area.	Scope	2008 Bond	6		Dec-11	May-12	Hardee		
				Design	2008 Bond	5		Jan-12	May-12	Hardee		
				Construction	2008 Bond	4	C	Jun-12	Sep-12	Hardee		
				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		
Providence	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
Springfield	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
Springfield	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	
Springfield	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	
Springfield	Twin Lakes Golf Course	Reconstruct North Dam Embankment & Outlet Structures	Design and reconstruct the north lake dam embankment and outlet structure.	Scope	2004 Bond	16		Jul-06	Nov-07	Lehman	
				Design		28		Dec-07	Mar-10	Sheikh	
				Construction	2008 Bond	18	C	Oct-12	Mar-13	Lynch	
				08 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
	\$533,773.00	\$1,746,000.00	(\$154,059.00)	\$2,279,773.00							
Total Project Cost				\$2,125,714.00			Remarks:				

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
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	4		Feb-14	May-14	Bhinge
				Design		1		Jun-14	Jul-14	Duncan
				Construction		5	C	Aug-14	Dec-14	Duncan
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$350,000.00		\$350,000.00							
Total Project Cost				\$350,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Twin Lake Golf Course	Bunker Rehabilitation	Renovate Existing Bunkers with better Billy Bunder System	Scope	Bond Premium	3		Jul-16	Sep-16	Bahrami
				Design		9		Aug-16	May-17	Davis
				Construction		5	C	Jun-17	Nov-17	Davis
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
\$0.00	\$400,000.00	\$407,500.00	\$807,500.00	\$807,500.00						
Total Project Cost				\$807,500.00						

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Sully	Sully Woodlands	Conceptual Design for Stewardship Education Center	Conceptual design for stewardship education center.	Scope	2008 Bond	13	C	Feb-16	Feb-17	Inman	
				Design	2008 Bond						
					08 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			
				\$0.00	\$291,000.00	(\$100,000.00)					
Total Project Cost				\$191,000.00			Remarks:				
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					\$57,382,215.00						
2008 Bond Program Total					\$64,657,215.00						

Planning & Development Division (2012 Bond Funded Projects)

FY2020 Work Plan

STATUS

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

FY 2020 Work Plan (7/2019 - 6/2020)

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

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

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	Land Acquisition as approved by PAB in LA Work Plan		Land Acquisition	2012 Bond	60	A	Jul-13	Jul-18	McNeal	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00				
Total Project Cost				\$5,000,000.00			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf		Construction	2012 Bond	60	A	Jul-14	Jul-19	Majidian	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$700,000.00	\$0.00	\$700,000.00				
Total Project Cost				\$700,000.00			Remarks:				

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

Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological Investigations - Listed below		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD		
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding				
					Original Amount	Debit/Credit						
				\$0.00	\$1,000,000.00	(\$26,514.00)						
Total Project Cost				\$973,486.00			Remarks:					
Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Mt. Vernon	Laurel Hill	Grouped Project: Barrett House - Residential Curator Improvements	Design, permit and install a new sewage disposal system.	Scope	2012 Bond	4	A	Jan-19	Apr-19	Lehman		
				Design	2012 Bond	3		May-19	Jul-19	Lehman		
				Construction	2012 Bond	4		Aug-19	Nov-19	Lehman		
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding				
					Original Amount	Debit/Credit						
					\$165,000.00							
Total Project Cost				\$165,000.00			Remarks:					

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Dranesville	Turner Farm	Grouped Project: Turner Farm House - Residential Curator Improvements	Design, permit and install a new five (5) bedroom conventional sewage disposal system for the farm house.	Scope	2012 Bond	2		Jun-18	Jul-18	Lehman
				Design	2012 Bond	2		Aug-18	Sep-18	Lehman
				Construction	2012 Bond	3	A	Oct-18	Dec-18	Lehman
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$119,000.00	\$0.00	\$119,000.00							
Total Project Cost				\$119,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan - Listed below		Scope	2012 Bond	60		Jul-13	Jul-18	Cronauer
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer
				Construction	2012 Bond	78	A	Jan-14	Jun-20	McFarland
				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:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Accotink Stream Valley	Grouped Trails: Accotink Stream Valley Park - CCT at Hunter Village Drive	Improvements for this project will include constructing approximately 4,400 linear feet of asphalt trail and fairweather crossing along the GCCCT to restore trail connectivity in Accotink Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon
				Design	2012 Bond	9		Apr-18	Dec-18	Deleon
				Construction	2012 Bond	10	A	May-19	Oct-19	Deleon
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$486,160.00		\$486,160.00							
Total Project Cost				\$486,160.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Flatlick Stream Valley	Grouped Trails: Flatlick SV Park - Hamlin to Moselle Trail Improvements	Improvements for this project will include constructing approximately 1,160 linear feet of asphalt trail and fairweather crossing to complete the trail section in Flatlick Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon
				Design	2012 Bond	19	A	Apr-18	Sep-19	Deleon
				Construction	2012 Bond	9		Oct-19	Jun-20	Deleon
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$412,000.00		\$412,000.00							
Total Project Cost				\$412,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Long Branch SV	Grouped Trails - per Trail Strategy Plan - Trail Design	Improvement of 6000' ft of trail in the upper section of Long branch SV (Olley Ln to Woodland way)	Scope	2012 Bond	6	A	Dec-17	May-18	McFarland
				Design	2012 Bond	12	A	Jun-18	Jun-19	McFarland
				Construction	2012 Bond	9		Jul-19	Mar-20	Deleon
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$200,000.00	\$0.00	\$200,000.00							
Total Project Cost				\$200,000.00			Remarks:			

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

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

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

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Dranesville	Riverbend	Outdoor Education Center		Design	2012 Bond	12		Jul-16	Jun-17	Lynch
				Construction	2012 Bond	18	W/C	Jul-17	Dec-18	Lynch
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$240,000.00	\$620,710.00	\$0.00	\$860,710.00							
Total Project Cost				\$860,710.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Laurel Hill	Laurel Hill Development	Central Green - large picnic area with parking.	Scope						
				Design						
				Construction	2012 Bond	24	A	Sep-18	Sep-20	Davis
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$3,300,000.00	\$0.00	\$3,000,000.00							
Total Project Cost				\$3,300,000.00			Remarks:			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Hartland Road	Hartland Road Prk - Develop Phase I	Community Park Improvements per Master Plan.	Scope	2012 Bond	6	A	Jan-18	Jun-18	Rosend
				Design	2012 Bond	6		Jul-18	Dec-18	Rosend
				Construction	2012 Bond	6		Jan-19	Jul-19	Rosend
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$55,107.00	\$285,000.00	\$0.00	\$340,107.00							
Total Project Cost				\$340,107.00			Remarks:			

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

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Burke Lake Park	Area 1 Roadway Paving	Fully renovate the segment of marina roadway between the park office building and the parking lot. Phase 2 - renovate the park entrance road from Burke Lake Road to the campground entrance.	Construction	2012 Bond	9	A	Jan-18	Sep-18	Lehman / Maislin
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$54,000.00	\$433,500.00		\$433,500.00							
Total Project Cost				\$487,500.00			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		Jan-15	Dec-15	McFarland
				Construction	2012 Bond	15	W/C	Jan-16	Mar-17	Villarroel
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,000,000.00	(\$180,000.00)	\$820,000.00							
Total Project Cost				\$820,000.00			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	24	I	Jul-17	Jun-19	Davis
				Design	2012 Bond					
				Construction						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,000,000.00	\$0.00								
Total Project Cost				\$1,000,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Sully Woodlands	Environmental Education Center	Design and construct an approx. 6,000 SF Stewardship Education Center in the Sully Woodlands.	Scope	2012 Bond	13		Feb-16	Feb-17	Inman
				Design	2012 Bond	9	A	Jan-19	Sep-19	Inman
				Construction	2012 Bond	12		Oct-19	Oct-20	Inman
				Other Funding(s)	12 Bond Funding					
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$291,000.00	\$3,250,000.00	(\$100,000.00)	\$3,441,000.00						
Total Project Cost				\$3,441,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Sully Woodlands	Phase 1 Signage	This project is in coordination with the Sully Woodlands Stewardship Education Center	Scope	2012 Bond	3		Apr-19	Jun-19	
				Design	2012 Bond	3		Jul-19	Sep-19	Inman
				Construction	2012 Bond	12		Oct-19	Oct-20	
				Other Funding(s)	12 Bond Funding					
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$0.00	\$250,000.00	\$0.00							
Total Project Cost				\$250,000.00			Remarks:			

Active Projects - Subtotal

\$37,261,210.00

2012 Bond Funding - Completed Projects

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	Elevator and Pool Filter Replacements - Phase 1		Scope	2012 Bond	6		Jan-16	Jun-16	Emory
				Design	2012 Bond	6		Jul-16	Jan-17	Emory
				Construction	2012 Bond	6	C	Jul-17	Dec-17	Emory

	Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding
		Original Amount	Debit/Credit		
	\$720,000.00	\$0.00	\$396,800.00	\$1,116,800.00	
Total Project Cost		\$1,116,800.00		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		Jul-13	Jan-19	Emory
				Design	2012 Bond	69		Apr-14	Jan-20	
				Construction	2012 Bond	68	C	Apr-15	Dec-20	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,000,000.00		\$1,000,000.00							
Total Project Cost				\$1,000,000.00			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Playground Upgrade: Audrey Moore RECenter		Scope	2012 Bond	2		Sep-15	Nov-15	Rosend
				Design	2012 Bond	3		Dec-15	Feb-16	Rosend
				Construction	2012 Bond	3	C	Mar-16	May-16	Rosend
				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: Wickford Park		Scope	2012 Bond	7		Jan-14	Jul-14	Holsteen
				Design	2012 Bond	3		Aug-14	Oct-14	Holsteen
				Construction	2012 Bond	4	C	Nov-14	Feb-15	Holsteen
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$144,750.00	\$0.00	\$144,750.00							
Total Project Cost				\$144,750.00			Remarks:			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Playground Upgrade: Hidden Pond Park		Scope	2012 Bond	5		Jan-16	May-16	Villarroel
				Design	2012 Bond	3		Jun-16	Aug-16	Villarroel
				Construction	2012 Bond	3	C	Oct-16	Dec-16	Villarroel
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$110,000.00	\$180,000.00	\$290,000.00							
Total Project Cost				\$290,000.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Playground Upgrade: South Run RECenter		Scope	2012 Bond	4		Nov-15	Feb-16	Holsteen
				Design	2012 Bond	3		Mar-16	May-16	Holsteen
				Construction	2012 Bond	3	C	Jun-16	Aug-16	Rosend
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$500,000.00	\$0.00	\$500,000.00							
Total Project Cost				\$500,000.00			Remarks:			

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

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Old Courthouse Spring Branch SV	Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer
				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:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Pohick SV	Grouped Trails - per Trail Strategy Plan - Liberty Bell to Burke Station Park	2,500 LF of 8' wide asphalt trail	Scope	2012 Bond	3		Sep-15	Nov-15	McFarland
				Design	2012 Bond	17	C	Dec-15	Apr-17	McFarland
				Construction	2012 Bond					
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$125,000.00	\$0.00	\$125,000.00							
Total Project Cost				\$125,000.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Frog Branch SV	Grouped Trails - per Trail Strategy Plan - Frog Branch SV		Scope	2012 Bond	1		Jun-17	Jul-17	Cronauer
				Design	2012 Bond	2		Aug-17	Sep-17	Cronauer
				Construction	2012 Bond	2	C	Oct-17	Dec-17	Cronauer
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$120,000.00	\$0.00	\$120,000.00							
Total Project Cost				\$120,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Braddock	Wakefield	Cross County Trail-Pave trail in Wakefield	Pave 8,600 LF of existing gravel trail surface	Scope	2012 Bond	3		Apr-14	Jun-14	Govender
				Design	2012 Bond	7		Jul-14	Jan-15	Govender
				Construction	2012 Bond	6	C	Feb-15	Jul-15	Govender
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$200,000.00	\$400,000.00	\$0.00	\$600,000.00							
Total Project Cost				\$600,000.00			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Colvin Run Mill	Restoration of Miller's House	Restore the Miller's House	Scope	2012 Bond	9		Oct-14	Jun-15	Duncan
				Design	2012 Bond	12		Jul-15	Jun-16	Lynch
				Construction	2012 Bond	7	C	Jul-16	Jan-17	Lynch
				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	Lewinsville	MYS/MYF Construction Development Agreement Synthetic Turf Conversion Fields 2012-2013	Scope, design and construct reconfigured fields #2 and #3 and convert to synthetic turf; add athletic field lighting	Scope	2012 Bond	2		Mar-13	Apr-13	Mends-Cole
				Design	2012 Bond	2		May-13	Jun-13	Mends-Cole
				Construction	2012 Bond	5	C	Jul-13	Nov-13	Guzman/Li
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$1,800,000.00	\$0.00	\$150,000.00								
Total Project Cost				\$1,950,000.00			Remarks:			

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Dranesville	Springhill RECenter	RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	C	Jan-14	Feb-15	Emory	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
				\$832,962.00	\$1,300,000.00		\$2,132,962.00				
Total Project Cost				\$2,132,962.00			Remarks:				

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

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

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
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						
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		
				\$0.00	\$1,088,000.00	\$0.00	\$967,883.00		\$849,603.00		
Total Project Cost				\$1,088,000.00			Remarks:				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Hunter Mill	Lake Fairfax	Water Mine Expansion		Construction	2012	17	C	Mar-14	Jul-15	Lynch	
				Other Funding(s)	12 Bond Funding						
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		
				\$747,740.00	\$5,155,000.00	\$0.00	\$5,837,740.00		\$5,902,740.00		
Total Project Cost				\$5,902,740.00			Remarks:				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Lee	Greendale Golf	Improvements per NGF, including event pavilion	Golf Course drainage improvements	Scope	2012 Bond	3		May-14	Jul-14	Li	
				Design	2012 Bond	3		Aug-14	Oct-14	LI	
				Construction	2012 Bond	3	C	Nov-14	Mar-15	LI	
				Other Funding(s)	12 Bond Funding						
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		
				\$0.00	\$642,000.00	\$0.00	\$642,000.00				
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		Jan-15	Mar-15	Duncan
				Construction		12	C	Apr-15	Mar-16	Lynch
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$1,180,619.00	\$0.00	\$1,180,619.00							
Total Project Cost				\$1,180,619.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	Lee District	Lee District Family Recreation Area - Phase 3	Prepare site and install new carousel	Scope	2012 Bond	6		Jul-14	Dec-14	Lynch
				Design	2012 Bond	12		Jan-15	Dec-15	Lynch
				Construction	2012 Bond	15	C	Jan-16	Mar-17	Lynch
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,065,000.00	\$0.00	\$1,065,000.00							
Total Project Cost				\$1,065,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Mason	John C & Margaret White Gardens	Phase 1 - Build internal trail network and shelter	Design and construct a shelter and trail system	Scope	2012 Bond	8		Feb-15	Sep-15	Boston
				Design	2012 Bond	9		Oct-15	Jun-16	Boston
				Construction	2012 Bond	12	C	Jul-16	Jun-17	Davis
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$500,000.00	\$0.00	\$500,000.00							
Total Project Cost				\$500,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Mason	Pine Ridge	Convert to Synthetic Turf	Scope, design and convert existing rectangular field #6 to synthetic turf.	Scope	2012 Bond	3		Apr-15	Jun-15	Mends-Cole
				Design	2012 Bond	8		Jul-15	Feb-16	Mends-Cole
				Construction	2012 Bond	6	C	Mar-16	Aug-16	Mends-Cole
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$120,000.00	\$810,000.00	\$0.00	\$930,000.00							
Total Project Cost				\$930,000.00			Remarks:			

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oak Marr	Fitness Expansion - Renovate 5,000 SF of existing floor space	Renovate 5,000 SF of existing floor space at Oak Marr RECenter as part of the Oak Marr Fitness Center Expansion	Construction	2012 Bond	18	C	May-13	Nov-14	Garris
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
				\$0.00	\$600,000.00	\$0.00	\$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
Providence	Oak Marr RECenter	10,000 sq. ft. Fitness Expansion	Construct a new two story addition of 10,000 sq. ft. for fitness and programming	Construction	2012 Bond	18	C	May-13	Nov-14	Garris
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
				\$387,061.00	\$4,100,000.00	\$0.00	\$4,100,000.00			
Total Project Cost				\$4,487,061.00			Remarks:			

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

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

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Arrowhead	Synthetic Turf Conversion	Scope, design and convert two existing rectangular fields at Arrowhead Park to synthetic turf.	Scope	2012 Bond	3		Jan-15	Mar-15	Mends-Cole
				Design	2012 Bond	6		Apr-15	Sep-15	Garris
				Construction	2012 Bond	8	C	Oct-15	Jun-16	Regotti
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,647,500.00	\$0.00	\$1,647,500.00							
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	Eleanor C. Lawrence	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #3 to synthetic turf.	Scope	2012 Bond	3		Jan-13	Mar-13	Mends-Cole
				Design	2012 Bond	3		Apr-13	Jun-13	Mends-Cole
				Construction	2012 Bond	9	C	Jul-13	Mar-14	Mends-Cole
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$825,000.00	\$0.00	\$825,000.00							
Total Project Cost				\$825,000.00			Remarks:			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Sully	Historic Centreville	Phase I Signage	Design and install signs.	Construction		C	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	\$150,000.00			
Total Project Cost				\$150,000.00			Remarks:			
Completed Projects - Subtotal					\$40,788,619.00					
2012 Bond Program Total					#REF!					

Planning & Development Division
(2016 Bond Funded Projects)

FY2020 Work Plan

STATUS

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

FY 2020 Work Plan (7/2019 - 6/2020)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	Land Acquisitions		Land Acquisition	2016 Bond	36	A	Jul-17	Jun-20	McNeal
				Other Funding(s)	16 Bond Funding					
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
					\$7,000,000.00	\$154,136.00	\$7,000,000.00			
Total Project Cost					\$7,154,136.00		Remarks:			

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

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	TBD	Museum and Archaeology Collection	Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility.	Scope	2016 Bond	9		Jul-17	Apr-18	Imlay	
				Design	2016 Bond	15	A	Apr-18	Jul-19	Maislin	
				Construction							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$2,320,000.00		\$55,300.00								
Total Project Cost				\$2,320,000.00			Remarks:				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Various	Historic Structures Reports	Funding for historic structures reports and associated infrastructure needs for properties to be included in the program (e.g. sewer, septic, driveways, etc.).	RMD	2016 Bond	72	A	Jul-17	Jun-23	RMD	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
					\$1,800,000.00						
Total Project Cost				\$1,800,000.00			Remarks:				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Various	Archaeology Associated with Capital Projects		RMD	2016 Bond	57	A	Jul-17	Apr-22	RMD	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$1,000,000.00										
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	Pimmit Stream Valley	Replace Area 1 Maintenance Shop	Replace outdated and unsafe Area 1 maintenance facility.	Scope	2012 Bond	6		Jul-17	Jan-18	Maislin
				Design	2016 Bond	12	A	Jan-18	Jan-19	Maislin
				Construction	2016 Bond	15		Jan-19	Mar-20	Lynch
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$254,150.00	\$3,000,000.00		\$3,254,150.00							
Total Project Cost				\$3,254,150.00			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Huntsman Lake	Grouped Trail Improvements: Huntsman Lake Dam Loop Trail Improvements	Trail Improvements to the Huntsman Lake Dam Loop. Approximately 350 linear feet of asphalt trail installation	Scope	2016 Bond	4		Jan-18	Apr-18	Deleon
				Design	2016 Bond	2		Apr-18	Jun-19	Deleon
				Construction	2016 Bond	4	A	Apr-19	Jul-18	Deleon
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$82,400.00		\$82,400.00							
Total Project Cost				\$82,400.00			Remarks:			

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Lake Accotink	Grouped Trail Improvements: Lake Accotink Dam Stream Crossing - Trail Improvements	Improvements for this project include construction of approximately 300 linear feet of asphalt trail improvements, and 325 linear feet of elevated pedestrian crossing over the dam outfall in Lake Accotink Park.	Scope	2016 Bond	16		Jan-13	Apr-14	Boston	
				Design	2016 Bond	17		May-13	Sep-14	Deleon	
				Construction	2016 Bond	16	A	TBD	TBD	Deleon	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
\$300,000.00	\$696,010.00		\$220,000.00	\$543,462.00							
Total Project Cost				\$996,010.00			Remarks:				

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station	Improvements for this project will include constructing approximately 2,500 inear feet of asphalt trail and fiberglass bridge to complete the trail section iin Pohick Stream Valley Park.	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland	
				Design	2016 Bond	18	A	Jan-18	Jan-20	Linderman	
				Construction	2016 Bond	8		TBD	TBD		
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
\$190,000.00	\$200,000.00		\$200,000.00								
Total Project Cost				\$390,000.00			Remarks:				

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Pohick Stream Valley	Grouped Trail Improvements: Liberty Bell to Burke Station Park	2,500 LF of 8' wide asphalt trail	Scope	2016 Bond	3		May-18	Jul-18	McFarland	
				Construction	2016 Bond	8	A	Jul-18	Feb-19	McFarland	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
\$125,000.00	\$836,900.00		\$961,900.00								
Total Project Cost				\$961,900.00			Remarks:				

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Rocky Run Stream Valley	Grouped Trail Improvements: Rocky Run Stream Valley Trail Improvements - Greenbriar	Improvements for this project will include constructing a new stream crossing to replace an existing crossing, replacing fairweather crossings with culverts and rerouting approximately 400 LF of trail.	Scope	2016 Bond	6		Dec-17	Jun-18	McFarland	
				Design	2016 Bond	19	A	Jul-18	Jan-20	Linderman	
				Construction	2016 Bond	6		TBD	TBD	Linderman	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$249,550.00		\$249,550.00								
Total Project Cost				\$249,550.00			Remarks:				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Sally Ormsby	Grouped Trail Improvements: Sally Ormsby Trail Improvements	Trail Improvements to the Sally Ormsby Trail System. Approximately 2,000 linear feet of asphalt trail construction.	Scope	2016 Bond	4		Feb-19	Jun-19	Rosend	
				Design	2016 Bond	3		Jul-19	Oct-19	Rosend	
				Construction	2016 Bond	6	A	Nov-19	May-20	Linderman	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$150,000.00										
Total Project Cost				\$150,000.00			Remarks:				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Sugarland Run Stream Valley	Grouped Trail Improvements: Sugarland Run SV Trail Improvements	Trail Improvements to the Sugarland Run Stream Valley Trail System. Approximately 4,000 linear feet of asphalt trail rebuilding.	Scope	2016 Bond	4		Dec-17	Mar-18	Boston	
				Design	2016 Bond	3		Mar-18	May-18	Deleon	
				Construction	2016 Bond	7	A	Apr-18	May-19	Deleon	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$190,000.00	\$243,080.00	\$433,080.00								
Total Project Cost				\$433,080.00			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	CCT Improvements Near Woodburn Dr	Grouped Trail Improvements: CCT Improvement near Woodburn DR	Trail Improvements for bike and safety near Woodburn Dr. Approximately 3,000 linear feet of trail rebuilding and drainage improvements	Scope	2016 Bond	4		Apr-18	Jul-18	Govender
				Design	2016 Bond	8		Aug-18	Mar-19	Govender
				Construction	2016 Bond	6	A	Apr-19	Sep-19	Govender
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$412,270.00		\$412,270.00							
Total Project Cost				\$412,270.00			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Island Creek	Grouped Trail Improvements: Connect neighborhood to Cinderbed Lane Trail	2500 lf trail to connect neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12		Jan-20	Dec-20	Linderman
				Design	2016 Bond	8		Mar-20	Dec-20	Linderman
				Construction	2016 Bond	9		Jan-21	Sep-21	Linderman
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$349,170.00									
Total Project Cost				\$349,170.00			Remarks:			

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

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

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

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

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Lee	Lee District	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Davis	
				Construction	2016 Bond	8	A	Nov-18	May-19	Davis	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
				\$250,000.00			\$250,000.00				
Total Project Cost				\$250,000.00			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Lee	Wilton Woods School	Grouped Project: Playground Equipment Replacement	Wilton Woods SS - Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Mar-18	May-18	Imlay	
				Construction	2016 Bond	6	W/C	Jun-18	Dec-18	Imlay	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
				\$120,000.00			\$120,000.00				
Total Project Cost				\$120,000.00			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Mason	Annandale Community	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3	A	Feb-19	May-19	Rosend	
				Construction	2016 Bond	6		Jun-19	Dec-19	Rosend	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
				\$150,176.00							
Total Project Cost				\$150,176.00			Remarks:				

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Mason	JEB Stuart	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-17	Oct-17	Maislin	
				Construction	2016 Bond	8	W/C	Oct-17	Jun-18	Maislin	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
					\$150,000.00			\$150,000.00			
Total Project Cost					\$150,000.00		Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Mason	Spring Lane	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3	A	Jul-18	Oct-18	Villarroel	
				Construction	2016 Bond	8		Nov-18	May-19	Villarroel	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
					\$250,000.00			\$250,000.00			
Total Project Cost					\$250,000.00		Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Mt. Vernon	Bucknell Manor	Grouped Project: Playground Equipment Replacement	Bucknell Manor Park - Replace playground that has reached the end of service life.	Scope	2016 Bond	2		Jul-17	Sep-17	Imlay	
				Construction	2016 Bond	10	W/C	Sep-17	Jul-22	Imlay	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
					\$100,000.00			\$100,000.00			
Total Project Cost					\$100,000.00		Remarks:				

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Providence	Tysons Woods	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3	A	Jul-18	Oct-18	Rosend
				Construction	2016 Bond	6		Nov-18	May-19	Rosend
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
					\$125,000.00		\$125,000.00			
Total Project Cost				\$125,000.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Springfield	Huntsman	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	1		Oct-17	Oct-17	Rosend
				Construction	2016 Bond	8	A	Nov-17	Jun-18	Rosend
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
					\$115,000.00		\$115,000.00			
Total Project Cost				\$115,000.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Upgrade of Outdoor Courts Lights (Listed below) Upgrade tennis, basketball, volleyball, and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. (14 parks) Starting with Greenbriar Park Tennis Courts, Mason District tennis courts, Backlick Park courts)	Scope	2016 Bond	6	A	Jul-21	Dec-21	Miller	
			Design	2016 Bond	6		Jan-22	Jun-22		
			Construction	2016 Bond	12		Jul-22	Jun-23		
			Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
				Original Amount	Debit/Credit					
	\$1,000,000.00		\$449,000.00							
Total Project Cost				\$1,000,000.00			Remarks:			

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Dranesville	Alabama Drive	Grouped Project: Upgrade Outdoor Court Lights	Basketball Court Lighting Replacement	Scope	2016 Bond	6		Jul-20	Dec-20	Emory	
				Design	2016 Bond	6		Jan-21	Jun-21	Emory	
				Construction	2016 Bond	9	A	Jul-21	Mar-22	Emory	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$120,000.00		\$120,000.00								
Total Project Cost				\$120,000.00							

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
	Backlick	Grouped Project: Upgrade Outdoor Court Lights	Replaced the tennis court lights.	Scope	2016 Bond	6		Jul-17	Jan-18	Rosend	
				Design							
				Construction	2016 Bond	6	W/C	Feb-18	Aug-18	Rosend	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$160,000.00		\$160,000.00								
Total Project Cost				\$160,000.00			Remarks:				

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Hunter Mill	Stuart Road	Grouped Project: Upgrade Outdoor Court Lights	Tennis & Basketball Courts	Scope	2016 Bond	3		Oct-18	Dec-18	Li	
				Design	2016 Bond	3		Jan-19	Mar-19	Li	
				Construction	2016 Bond	3	A	Apr-19	Jun-19	Li	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$220,000.00		\$220,000.00								
Total Project Cost				\$220,000.00			Remarks:				

Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Hunter Mill	Wolf Trails	Grouped Project: Upgrade Outdoor Court Lights	Wolf Trails Park - Tennis Courts	Scope	2016 Bond	2		Apr-18	May-18	Imlay		
				Design	2016 Bond	2		May-18	Jun-18	Imlay		
				Construction	2016 Bond	3	W/C	Jul-18	Sep-18	Imlay		
				Other Funding(s)	16 Bond Funding							
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding			
	\$170,000.00		\$170,000.00									
Total Project Cost				\$170,000.00			Remarks:					
Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Mason	Mason District	Grouped Project: Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	3		Feb-18	Apr-18	Majidian		
				Design	2016 Bond	3		Apr-18	Jul-18	Majidian		
				Construction	2016 Bond	3	A	Jul-18	Oct-18	Majidian		
				Other Funding(s)	16 Bond Funding							
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding			
	\$160,000.00	\$32,000.00	\$192,000.00									
Total Project Cost				\$192,000.00			Remarks:					
Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Court Lights	Greenbriar Park - Tennis Courts	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay		
				Design	2016 Bond	6		Jul-17	Mar-18	Imlay		
				Construction	2016 Bond	8	W/C	Mar-18	Nov-18	Imlay		
				Other Funding(s)	16 Bond Funding							
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding			
	\$137,000.00		\$137,000.00									
Total Project Cost				\$137,000.00			Remarks:					

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Springfield	South Run	Grouped Project: Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	3		Oct-18	Dec-18	Li
				Design	2016 Bond	3		Jan-19	Mar-19	Li
				Construction	2016 Bond	3	A	Apr-19	Jun-19	Li
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$150,000.00									
Total Project Cost				\$150,000.00			Remarks:			
Countywide	Various	Grouped Project: Upgrade Outdoor Court Lights	TBD	Scope	2016 Bond	TBD				
				Design	2016 Bond					
				Construction	2016 Bond					
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
Total Project Cost				\$0.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Upgrade/Installation of Athletic Field Lighting (Listed below) Upgrade/install energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District Fld #1, and Ossian Hall.		Scope	2016 Bond	6	A	Jul-20	Dec-20	Miller
				Design	2016 Bond	12		Jan-21	Dec-21	
				Construction	2016 Bond	18		Jan-22	Jun-23	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$1,400,000.00		\$1,400,000.00							
Total Project Cost				\$1,400,000.00			Remarks:			

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Mason	Mason District	Grouped Project: Upgrade/Install Athletic Field Lighting	Mason District Park - Field #2	Scope	2016 Bond	3		Jul-18	Sep-18	Imlay	
				Design	2016 Bond	2		Oct-18	Nov-18	Imlay	
				Construction	2016 Bond	4	A	Dec-18	Mar-19	Imlay	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$337,000.00		\$337,000.00								
Total Project Cost				\$337,000.00			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Mason	Ossian Hall	Grouped Project: Upgrade/Install Athletic Field Lighting	Ossian Hall Park - Fields 1 and 2	Scope	2016 Bond	2		Jul-18	Oct-18	Imlay	
				Design	2016 Bond	3		Nov-18	Dec-18	Imlay	
				Construction	2016 Bond	3	A	Jan-19	Mar-19	Imlay	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$30,000.00	\$253,000.00	\$253,000.00	\$283,000.00							
Total Project Cost				\$283,000.00			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Springfield	Greenbriar	Grouped Project: Upgrade/Install Athletic Field Lighting	Greenbriar Park - Fields 1, 2, and 5	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	
				Design	2016 Bond	6		Aug-17	Feb-18	Imlay	
				Construction	2016 Bond	8	W/C	Mar-18	Nov-18	Imlay	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$590,000.00	(\$40,000.00)	\$590,000.00								
Total Project Cost				\$550,000.00			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various (Listed below by District)	Grouped Upgrade of Outdoor Lights Upgrade poor condition beyond lifecycle outdoor lights at parking lots, roadways, and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. (21 parks) Starting with Wolf Trails, Greenbriar Park, Nottoway.		Scope	2016 Bond	12	A	Jul-18	Jun-19	Miller
				Design	2016 Bond	12		Jul-19	Jun-20	
				Construction	2016 Bond	12		Jul-20	Jun-21	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$700,000.00		\$96,000.00							
Total Project Cost				\$700,000.00		Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Stuart Road	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	3		Oct-18	Dec-18	Li
				Design	2016 Bond	3		Jan-19	Mar-19	Li
				Construction	2016 Bond	3	A	Apr-19	Jun-19	Li
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$135,000.00		\$135,000.00							
Total Project Cost				\$135,000.00		Remarks:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Wolf Trails	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	2		Oct-17	Dec-17	Majidian
				Design	2016 Bond	1		Dec-17	Jan-18	Majidian
				Construction	2016 Bond	4	W/C	Jan-18	Apr-18	Majidian
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$14,000.00		\$14,000.00							
Total Project Cost				\$14,000.00		Remarks:				

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay
				Design	2016 Bond	6		Aug-17	Mar-18	Imlay
				Construction	2016 Bond	8	W/C	Mar-18	Nov-18	Imlay
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$82,000.00		\$82,000.00							
Total Project Cost				\$82,000.00			Remarks:			
Countywide	Various	Grouped Project: Upgrade Outdoor Lights	TBD	Scope	2016 Bond					
				Design	2016 Bond					
				Construction	2016 Bond					
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
Total Project Cost				\$0.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Various (see list below)	Athletic Field Irrigation System Replacements Replacements to include: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Hollin Hall, Idylwood, Lewinsville, MLK Jr., Nottoway, Pine Ridge, Poplar Tree, South Run, Trailside, and Westgate.	Scope	2016 Bond	6	A	Jul-20	Dec-20		
			Design	2016 Bond	6		Jan-21	Jun-21		
			Construction	2016 Bond	12		Jul-21	Jun-22		
			Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
				Original Amount	Debit/Credit					
	\$1,400,000.00		\$650,000.00							
Total Project Cost				\$1,400,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Braddock	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4	A	Jul-19	Oct-19	Mahboob
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob
				Construction	2016 Bond	11		Apr-20	Mar-21	Mahboob
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$330,000.00		\$330,000.00							
Total Project Cost				\$330,000.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Poplar Tree	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4	A	Jul-19	Oct-19	Mahboob
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob
				Construction	2016 Bond	11		Apr-20	Mar-21	Mahboob
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$180,000.00		\$180,000.00							
Total Project Cost				\$180,000.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Pine Ridge	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Lynch
				Design	2016 Bond	3		Sep-18	Dec-18	Lynch
				Construction	2016 Bond	12	A	Jan-19	Dec-19	Lynch
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$160,000.00		\$160,000.00							
Total Project Cost				\$160,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Trailside	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Li/Lynch
				Design	2016 Bond	3		Sep-18	Dec-18	Li/Lynch
				Construction	2016 Bond	12	A	Jan-19	Dec-19	Li/Lynch
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$160,000.00		\$160,000.00							
Total Project Cost				\$160,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	Renovate Golf Course Irrigation Systems	Renovate golf course irrigation systems to include Twin Lakes and Oak Marr.	Scope	2016 Bond	6	A	Jul-20	Dec-20	Davis
				Design	2016 Bond	6		Jan-21	Jun-21	
				Construction	2016 Bond	12		Jul-21	Jun-22	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$800,000.00		\$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
Countywide	Various	General Building Energy Improvements	Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities.	Scope	2016 Bond	6		Jan-18	Jun-18	Snyder
				Construction	2016 Bond	12		Jul-18	Jun-19	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$348,000.00									
Total Project Cost				\$348,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various			Scope	2016 Bond	12	A	Jul-18	Jun-19	Mahboob
				Design	2016 Bond	6		Jul-19	Dec-19	

			Replace Shelters Replace poor condition shelters systemwide.	Construction	2016 Bond	12		Jan-20	Jan-21		
				Other Funding(s)	16 Bond Funding		PAB Approved Cost		Revised Funding		
					Original Amount	Debit/Credit					
					\$400,000.00		\$400,000.00				
Total Project Cost				\$400,000.00			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Providence	Nottoway	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	5	A	Aug-19	Dec-19	Mahboob	
				Design	2016 Bond	4		Jan-20	Apr-20	Mahboob	
				Construction	2016 Bond	6		May-20	Nov-20	Mahboob	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost		Revised Funding		
					Original Amount	Debit/Credit					
					\$127,000.00						
Total Project Cost				\$127,000.00			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Tysons Pimmit	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	5	A	Aug-19	Dec-19	Mahboob
				Design	2016 Bond	4		Jan-20	Apr-20	Mahboob
				Construction	2016 Bond	6		May-20	Nov-20	Mahboob
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$120,000.00									
Total Project Cost				\$120,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Mason District	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6	A	Aug-18	Feb-19	Mahboob
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob
				Construction	2016 Bond	4		Aug-19	Dec-19	Mahboob
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$153,000.00									
Total Project Cost				\$153,000.00			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Frying Pan Farm	Grouped Project: Roof Replacement	Replace Meeting House Roof	Scope	2016 Bond	6	A	Jul-19	Dec-19	Mahboob
				Design	2016 Bond	6		Jan-20	Jun-20	
				Construction	2016 Bond	6		Jul-20	Dec-20	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$470,000.00									
Total Project Cost				\$470,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Greenspring Gardens	Grouped Project: Roof Replacement	Replace Horticulture Center Roof	Scope	2016 Bond	6	A	Jul-19	Dec-19	Mahboob
				Design	2016 Bond	6		Jan-20	Jun-20	
				Construction	2016 Bond	6		Jul-20	Dec-20	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$470,000.00									
Total Project Cost				\$470,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	RECenter Lifecycle Replacements Critical RECenter systemwide lifecycle replacement		Scope	2016 Bond	9		Jul-19	Mar-20	Villarroel
				Design	2016 Bond	9		Apr-20	Dec-20	Villarroel
				Construction	2016 Bond	24	A	Jan-21	Dec-22	Villarroel
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$85,022.00	\$2,000,000.00		\$2,085,022.00						
Total Project Cost				\$2,085,022.00			Remarks:			

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Clemyontri	Phase 2 Parking lot	Add parking lot entry road, service road, 65 parking spaces, overflow parking, trails, sanitary sewer, buffer landscaping, SWM and abandon septic system.	Scope	2016 Bond	4		Jul-17	Oct-17	Lynch
				Construction	2016 Bond	18	W/C	Oct-17	Jun-19	Lynch
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$120,171.00	\$2,000,000.00		\$2,120,171.00							
Total Project Cost				\$2,120,171.00			Remarks:			

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Dranesville	Colvin Run Mill	Phase 2 Restoration of the Miller House	Phase II: Restoration of the Miller's House to its period of significance. Completion of programmatic building renovations for staff and public use (office space, program/museum space).	Scope	2016	1		Jul-17	Jul-17	Lynch	
				Construction	2016	12	W/C	Jul-17	Jun-18	Lynch	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
					\$272,000.00		\$272,000.00				
Total Project Cost				\$272,000.00			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Dranesville	Herndon Middle School	Athletic Field Site Design	Advance design for park and field upgrades.	Scope	2016 Bond	12	A	Jul-17	Jun-18	Mends-Cole	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
					\$100,000.00						
				Total Project Cost				\$100,000.00			Remarks:
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Dranesville	Langley Forks	Athletic Field Improvements	Upgrade and add athletic fields, dog park, parking and infrastructure.	Scope	2016 Bond	12		Jan-18	Jan-19	Mends-Cole	
				Design	2016 Bond	18		Jan-19	Jun-20		
				Construction	2016 Bond	18		Jul-20	Jan-22		
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$2,700,000.00										
Total Project Cost				\$2,700,000.00			Remarks:				

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	Lee District	Family Recreation Picnic Shelter	Add rentable picnic shelters to the Family Recreation Area.	Scope	2016 Bond	1		Jul-17	Jul-17	Lynch
				Construction	2016 Bond	12	W/C	Jul-17	Jun-18	Lynch
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
					\$520,000.00		\$520,000.00			
Total Project Cost				\$520,000.00			Remarks:			

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mason	Annandale	Renovate and Upgrade Hidden Oaks Nature Center and Community Park facilities	Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement, parking and security lights and court lighting.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Inman	
				Design	2016 Bond	18		Jul-19	Dec-20		
				Construction	2016 Bond	12		Jan-21	Dec-21		
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$1,500,000.00										
Total Project Cost				\$1,500,000.00			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mason	Backlick	Park Renovation	Picnic shelters, playground equipment upgrade, outdoor court lighting, parking lots and roadways.	Scope	2016 Bond	3		Jul-17	Oct-17	Rosend	
				Construction	2016 Bond	9	W/C	Oct-17	Jul-18	Rosend	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
					\$892,000.00	\$200,000.00		\$1,092,000.00			
Total Project Cost				\$1,092,000.00			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Mason	Hogge	Develop New Local Park	Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Lynch	
				Design	2016 Bond	15		Jul-19	Sep-20		
				Construction	2016 Bond	18		Oct-20	Mar-22		
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$2,000,000.00			\$2,000,000.00							
Total Project Cost				\$2,000,000.00			Remarks:				

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Mason	Roundtree	Park Improvements	Replace picnic shelter, resurface roadways, and replace 630 LF trail and replace two wooden bridges with fiberglass bridges.	Scope	2016 Bond	6	A	Jul-18	Dec-18	Maislin	
				Design	2016 Bond	6		Jan-19	Jun-19		
				Construction	2016 Bond	12		Jul-19	Jun-20		
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$1,300,000.00		\$1,300,000.00								
Total Project Cost				\$1,300,000.00			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Mount Vernon	Mt Vernon RECenter	Renovate and Expand RECenter	Renovate and expand RECenter per Feasibility Study.	Scope	2016 Bond	9	A	Jul-17	Apr-18	Inman	
				Design	2016 Bond	15		Apr-18	Jul-19		
				Construction	2016 Bond	30		Jul-19	Dec-21		
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$2,147,500.00	\$20,000,000.00	\$22,147,500.00								
Total Project Cost				\$22,147,500.00			Remarks:				
Mount Vernon	North Hill Community	Construct Community Park	Partnership for community park development with HCD	Scope	2016 Bond	3		Jul-19	Oct-19		
				Design	2016 Bond	3		Nov-19	Feb-20		
				Construction	2016 Bond	18		Mar-20	Sep-21		
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$1,500,000.00	\$0.00	\$1,500,000.00								
Total Project Cost				\$3,000,000.00			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Jefferson District	Park Improvements	Resurface and repair parking lots and roadways; install security lighting, add event pavillion, repave/repair cart path and trails, roof replacement.	Scope	2016 Bond	9		Jul-17	Apr-18	Villarroel
				Design	2016 Bond	6		Apr-18	Oct-18	Villarroel
				Construction	2016 Bond	9	A	Oct-18	Jun-19	Villarroel
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$118,000.00	\$1,000,000.00		\$1,118,000.00							
Total Project Cost				\$1,118,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Patriot Park North	Diamond Field Athletic Field Complex	Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan.	Scope	2016 Bond	12	A	Jul-17	Jun-18	Govender
				Design	2016 Bond	12	A	Jul-18	Jun-19	Govender
				Construction	2016 Bond	24		Jul-19	Jun-21	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$1,346,459.00	\$10,000,000.00		\$11,346,459.00							
Total Project Cost				\$11,346,459.00			Remarks:			

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

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Sully	Sully Historic	Site Recommendations	Implement findings and recommendations from the Historic Structures Report/Treatment Plan	Scope	2016 Bond	6		Sep-17	Dec-17	Lynch	
				Design	2016 Bond	6	A	Jan-18	Jun-18	Lynch	
				Construction	2016 Bond	12		Jul-18	Jun-19		
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
\$110,000.00	\$300,000.00	\$555,000.00	\$965,000.00	\$965,000.00							
Total Project Cost				\$965,000.00			Remarks:				
Active Projects - Subtotal				\$80,950,000.00							
2016 Bond Funding - Future Year Projects											
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Countywide	Various	General Park Development/Improvements		Scope	2016 Bond						
				Design	2016 Bond						
				Construction	2016 Bond						
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$7,000,000.00										
Total Project Cost				\$7,000,000.00			Remarks:				

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Various	Ecological Restorations	Invest in natural capital through ecological restorations. Activities may include treatment plans, and implementation of restoration measures to include forest enhancements, meadow installation, invasive plant control, boundary marking and other management measures that enhance or restore natural resource functions. Parks included are Riverbend/Scotts Run, ECL, Huntley, Annandale, Hidden Pond, and Frying Pan Farm)	RMD	2016 Bond	48		Jul-20	Jun-24	
					2016 Bond					
					2016 Bond					
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$2,000,000.00									
Total Project Cost				\$2,000,000.00		Remarks:				
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Springfield	Braddock	Irrigation System and Lighting	Replace field irrigation system, improve security lighting and controls.	Scope	2016 Bond	3		Jul-22	Sep-22	
				Design	2016 Bond	3		Oct-22	Dec-22	
				Construction	2016 Bond	6		Jan-23	Jul-23	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$500,000.00									
Total Project Cost				\$500,000.00		Remarks:				
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Springfield	Burke Lake	General Park Improvements	Marina and parking lots.	Scope	2016 Bond	6		Jan-21	Jun-21	
				Design	2016 Bond	6		Jul-21	Dec-21	
				Construction	2016 Bond	15		Jan-22	Mar-23	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$1,500,000.00									
Total Project Cost				\$1,500,000.00		Remarks:				

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Springfield	Greenbriar	Convert Fields to Synthetic Turf and Lighting	Convert fields #1 and #6 to synthetic turf with lighting system.	Scope	TBD						
				Design	TBD						
				Construction	TBD						
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$0.00										
Total Project Cost				\$0.00		Remarks:					
Future Year Projects - Subtotal					\$9,000,000.00						
2016 Bond Funding - Completed Projects											
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Mason	Mason District	Grouped Project: Upgrade/Install Athletic Field Lighting	Field #1	Scope	2016 Bond	3		Mar-17	May-17	Emory	
				Design	2016 Bond	1		May-17	May-17	Emory	
				Construction	2016 Bond	2	C	Jun-17	Aug-17	Emory	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$260,000.00		\$260,000.00								
Total Project Cost				\$260,000.00		Remarks:					

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Providence	Nottoway	Synthetic Turf Field and Lighting	Phase 1: Reorient Field #4 to provide oversized rectangular playing field and convert to synthetic turf and install new lighting (\$1.5M). Phase 2: Upgrade irrigation and field lighting , replace picnic shelters, upgrade outdoor lights and court lighting (\$1.5M).	Scope	2016 Bond	6		Jan-18	Jun-18	Davis		
				Construction	2016 Bond	12	C	Jun-18	Jun-19	Mends-Cole/LI/Davis		
				Other Funding(s)	16 Bond Funding							
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding			
					\$3,000,000.00		\$3,000,000.00	\$1,700,000.00				
Total Project Cost				\$3,000,000.00			Remarks:					
Completed Projects - Subtotal					\$3,000,000.00							
2016 Bond Program Total					\$92,950,000.00							

Planning & Development Division

(Synthetic Turf Field Replacements)

FY2020 Work Plan

STATUS

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

FY 2020 Work Plan (7/2019 - 6/2020)

Dranesville	Arrowbrook	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13		Sep-19	Sep-20	Mends-Cole
						Remarks:				
Dranesville	Linway Terrace	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13		Sep-19	Sep-20	Mends-Cole
						Remarks:				
Lee	Lee District ST Field #4	Synthetic Turf Replacement	Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-18	Sep-19	Li
						Remarks:				
Mason	Ossian Hall	Synthetic Turf Replacement	Field #3: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13		Sep-19	Sep-20	Li
						Remarks:				
Mason	Pine Ridge	Synthetic Turf Replacement	Field #4: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010					Li
						Remarks:				
Providence	Nottoway#5	Diamond Synthetic Turf Field Replacement	Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-18	Sep-19	Mends-Cole
						Remarks:				
Springfield	Greenbriar Field#5	Synthetic Turf Replacement	Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-18	Sep-19	Mends-Cole
						Remarks:				

Planning & Development Division

(FY2017 Sinking Fund Projects)

FY2020 Work Plan

STATUS

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

FY 2020 Work Plan (7/2019 - 6/2020)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jul-16	Dec-16	Villarroel	
				Design	800-C80300	A	Jan-17	Jun-17	Villarroel	
				Remarks:						
Countywide	RECenters	Elevator Replacements - Phase 2	Evaluate, design and replace existing elevators for the selected RECenters as funding remains available. Providence, South Run, Spring Hill	Scope	800-C80300		Jul-17	Dec-17	Emory	
				Design	800-C80300		Jan-18	Jun-18	Emory	
				Construction	800-C80300	W/C	Jul-18	Dec-18	Emory	
				Remarks:						
Countywide	RECenters	Pool Filter Replacement Design - Phase 2	Existing conditions evaluation, scope development and design for future pool filter replacements. Spring Hill & South Run	Scope	800-C80300		Jul-17	Dec-17	Emory	
				Design	800-C80300		Jan-18	Jun-18	Emory	
				Construction	800-C80300	W/C	Jul-18	Dec-18	Emory	
				Remarks:						

FY 2020 Work Plan (7/2019 - 6/2020)

Phase											
Duration											
(in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Mason	Pinecrest Golf Course	Indoor Driving Range Renovation	Upgrade the indoor driving range to include a launch monitor/simulator.	Scope	800-C80300		4		Jul-16	Oct-16	Rosend
				Design	800-C80300		2		Nov-16	Dec-16	Rosend
				Construction	800-C80300	W/C	12	Jan-17	Dec-17	Rosend	
				Remarks:							

Planning & Development Division
(FY2017 General County Construction Fund)

FY2020 Work Plan

STATUS

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

FY 2020 Work Plan (7/2019 - 6/2020)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Status	Start Date	End Date	PM	
Mason	Annandale Community	Pavement Replacement	Entrance/Parking Lot Pavement Replacement	Construction	300-C30010	12	W/C	Jul-17	Jun-18	Maislin
						Remarks:				
Springfield	Burke Lake	Pavement Replacement	Reconstruct base and repave the marina road and improve adjacent storm drainage	Scope	300-C30010	6	W/C	Jun-17	Dec-17	Maislin
						Remarks:				
Springfield	South Run RECenter	Pavement Replacement	One half of RECenter main parking lot 1	Construction	300-C30010	12	W/C	Jul-17	Jun-18	Lehman / Miller
						Remarks:				
Sully	Horsepen Run SV	Trail Improvements	Resurface 5,800 LF of deteriorated asphalt surfaced and railings	Construction	300-C30010	12	W/C	Jul-17	Jun-18	Park Ops
						Remarks:				

Planning & Development Division
(FY2018 General County Construction Fund)

FY2020 Work Plan

STATUS

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

FY 2020 Work Plan (7/2019 - 6/2020)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Dranesville	Sugarland Run SV	Sugarland Run SV Trail Improvements	Reconstruct asphalt trail in Sugarland Run Park	Construction	300-C30010		Nov-18	Apr-19	Deleon	
						6				Remarks:
Hunter Mill	Clarks Crossing	VDOT Street Acceptance	Culvert Replacement	Construction	300-C30010		Dec-17	Jun-18	Lynch	
						6	W/C			Remarks:
Providence	Idylwood	Idylwood Park ADA Parking Lot Repaving	Reconstruct the access road and ADA accessible parking lot serving the park and make improvements to the storm drainage system.	Construction	300-C30010		Jan-18	Sep-18	Wynn / Lehman	
						9	W/C			Remarks:

Planning & Development Division
(FY2019 General County Construction Fund)

FY2020 Work Plan

STATUS

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

FY 2020 Work Plan (7/2019 - 6/2020)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Providence	Oak Marr	Golf Complex Parking Lot Renovation	Replacing curbing, milling, re-paving and re-striping.	Construction	300-C30010	12	W/C	Jul-18	Jun-19	Lehman
						Remarks:				
Lee	Manchester Lakes	ADA Parking Lot and Entrance Road Renovation	Replace damaged curbing, sidewalk and ramps; mill existing pavement, repave and re-strip	Construction	300-C30010	9	A	Jan-19	Sep-19	Lehman
						Remarks:				
Dranesville	Difficult Run Stream Valley	Emergency Slope Stabilization	Clean up down trees and slope failure; place heavy rip-rap to stabilize the slope and repair trail.	Construction	300-C30010	7	C	Sep-18	TBD	Lehman
						Remarks:				

Planning & Development Division

(Environmental Improvement Program)

FY2020 Work Plan

STATUS

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

FY 2020 Work Plan (7/2019 - 6/2020)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Countywide	Countywide	Grouped Energy Management (EIP) Lighting Retrofits and Upgrades - Listed Below								
							Remarks: Dec. 2017 - The total EIP lighting budget is \$640,000 , as identified from FY13 through FY17. Individual			
Countywide	Alabama Drive	Grouped EIP Lighting Retrofits and Upgrades: Alabama Drive LED Lighting	Install LED lighting at Alabama Drive fields	Scope	EIP	2		Jan-19	Mar-19	Emory
				Construction	EIP	6		Apr-19	Oct-19	Emory
				Remarks:						
Countywide	Cub Run RECenter	Grouped EIP Lighting Retrofits and Upgrades: Cub Run LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	3	A	Mar-19	Jun-19	Mahboob
				Construction	EIP	3		Jul-19	Oct-19	Mahboob
				Remarks:						

FY 2020 Work Plan (7/2019 - 6/2020)

Phase										
Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Frying Pan Farm	Grouped EIP Lighting Retrofits and Upgrades: Solar Lighting Installation at Frying Pan Farm	Install solar lighting at the parking lot to supplement previously installed solar lighting.	Scope	EIP	3	A	Mar-19	Jun-19	Mahboob
				Construction	EIP	6		Jul-19	Oct-19	Mahboob
				Remarks:						
Countywide	Greenbriar	Grouped EIP Lighting Retrofits and Upgrades: Greenbriar Park Pathway Lighting	Replace and upgrade lighting for the pathways only. (This is concurrent with other lighting upgrades for the athletic fields, tennis courts and parking, which are funded by the 2016 Bond rather than EIP funds.)	Scope	EIP	5		Aug-17	Feb-18	Imlay
				Construction	EIP	6	W/C	Mar-18	Sep-18	Imlay
				Remarks:						
Countywide	Lee District	Grouped EIP Lighting Retrofits and Upgrades: Lee District LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	3	A	Mar-19	Jun-19	Mahboob
				Construction	EIP	3		Jul-19	Oct-19	Mahboob
				Remarks:						
Countywide	South Run	Grouped EIP Lighting Retrofits and Upgrades: South Run athletic fields	Replace and upgrade lighting for fields #5, 6, 7, & 8	Scope	EIP	3		Sep-18	Dec-18	Li
				Construction	EIP	3	A	Jan-19	Mar-19	Li
				Remarks:						
Countywide	Various (see list below)	Grouped Energy Management (EIP) Water Smart Web-Based Irrigation Controllers - Listed Below								
				Remarks: Dec. 2017 - The total EIP web-based irrigation budget is \$282,000 , as identified from FY15 through FY17.						

FY 2020 Work Plan (7/2019 - 6/2020)

						Phase					
						Duration					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Countywide	Various (see list below)	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Listed Below									
							Remarks:				
Providence	Oak Marr	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Oak Marr RECenter	Install real-time leak and freeze detection controls, to prevent undetected high-volume water losses.	Scope	EIP	4	A	Nov-17	Feb-18	Maislin	
				Design	EIP	4		Feb-18	Jun-18	Maislin	
				Construction	EIP	6		Jun-18	Dec-18	Maislin	
								Remarks: \$20,000 approved for FY2020.			
Sully	Cub Run RECenter	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Cub Run RECenter	Install real-time leak and freeze detection controls, to prevent undetected high-volume water losses.	Scope	EIP	4	A	Nov-17	Feb-18	Maislin	
				Design	EIP	4		Feb-18	Jun-18	Maislin	
				Construction	EIP	6		Jun-18	Dec-18	Maislin	
								Remarks: \$20,000 approved for FY2020.			
Countywide	Various (see list below)	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds)									
							Remarks:				
Countywide	Sully Woodlands Stewardship Education Center	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Sully Woodlands Stewardship Education Center	For energy efficiency and renewable energy systems to be incorporated into the Sully Woodlands Stewardship Education Center.	Scope	EIP					Inman	
				Design	EIP						Inman
				Construction	EIP						Inman
								Remarks: \$250,000 approved for FY2020. Project contact Eric Inman.			
Countywide	Green Spring Gardens	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Green Spring Gardens	For the installation of water smart web-based irrigation controllers at Green Spring Gardens.	Scope	EIP					TBD	
				Design	EIP						TBD
				Construction	EIP						TBD
								Remarks: \$138,000 approved for FY2020. Project contact TBD.			

FY 2020 Work Plan (7/2019 - 6/2020)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase		Status	Start Date	End Date	PM
						Duration (in Mos)					
Countywide	Watch the Green Grow Pilot	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Watch the Green Grow Pilot	The outcome will be a web map "snapshot" of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County's natural areas and wildlife corridors.	Scope	EIP						TBD
				Design	EIP						TBD
				Construction	EIP						TBD
				Remarks: \$41,500 approved for FY2020. Project contact TBD.							
Countywide	"Bikes to Parks" bike rack installation	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - "Bikes to Parks" bike rack installation	Addition of 60 bike racks in about 15 parks and RECenters; public outreach, and targeted improvements such as adding bike lanes and connections at appropriate locations, and adding signage and wayfinding system from major regional trails to the bicycle parking locations at park entrances	Scope	EIP						Wynn
				Design	EIP						Wynn
				Construction	EIP						Wynn
				Remarks: \$60,000 approved for FY2020. Project contact Adam Wynn.							
Countywide	Natural Landscaping	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Natural Landscaping	Used at any one of three (3) sites: Sully Historic Site Natural Landscaping Replacement; Colvin Run Mill Historic Site; Azalea Park	Scope	EIP						Wynn
				Design	EIP						Wynn
				Construction	EIP						Wynn
				Remarks: \$25,000 approved for FY2020. Project contact .							

Planning & Development Division

SWPPP Facility Improvements

FY2020 Work Plan

STATUS

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

FY 2020 Work Plan (7/2019 - 6/2020)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Braddock	Annandale	Annandale Equipment Maintenance Shop	Equipment wash pad discharging to sanitary sewer and two (2) covered equipment storage structures	Design		A	Jul-18	Feb-19	Lehman Burke	
				Construction			Mar-19	Jun-19	Lehman	
				Remarks:						
Braddock	Wakefield	Park Maintenance Shop	Water recycling equipment wash pad	Design		A	Jul-18	Feb-19	Lehman	
				Construction			Mar-19	Jun-19	Lehman	
				Remarks:						
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered material storage structure and covered equipment storage structure	Design	TBD		TBD	TBD	Lehman	
				Construction	TBD					
				Remarks:						
Lee	Greendale GC	Golf Course	Equipment wash pad discharging to sanitary sewer, covered material storage structure and covered equipment storage structure	Design		A	Jul-18	Feb-19	Lehman	
				Construction			Mar-19	Jun-19	Lehman	
				Remarks:						
Mt. Vernon	Laurel Hill GC	Golf Course	Covered equipment storage structure	Design	TBD		TBD	TBD	Lehman	
				Construction	TBD					
				Remarks:						

FY 2020 Work Plan (7/2019 - 6/2020)

Phase										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Jefferson District	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design		3	A	Jul-18	Oct-18	Villarroel
				Construction		4		Nov-18	Feb-19	Lehman
				Remarks:						
Springfield	Burke Lake	Golf Course	Covered equipment storage structure and covered material storage structure	Design	TBD	TBD		TBD	TBD	Lehman
				Construction	TBD	TBD				
				Remarks:						
Springfield	Twin Lakes Golf Course	Maintenance Facility	Retrofit existing water recycling wash pad and covered material storage structure	Design	TBD	TBD		TBD	TBD	Lehman
				Construction	TBD	TBD				
				Remarks:						
Sully	Pleasant Valley GC	Golf Course	Equipment wash pad to sand filter, covered material storage structure and evaluate oil storage area for secondary containment options	Design	TBD	TBD		TBD	TBD	Lehman
				Construction	TBD	TBD				
				Remarks:						

Committee Agenda Item
June 12, 2019

INFORMATION

Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during May 2019 in value over \$100,000. The report lists professional services and construction activities to include awards made via competitive bidding as well as awards made through the use of open-ended contracts. An activity is reported when procurement begins and is listed on the report until a Notice to Proceed (NTP) is issued.

ENCLOSED DOCUMENTS:

Attachment 1: Monthly Contract Activity Report

STAFF:

Kirk W. Kincannon, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning and Development Division
Paul Shirey, Manager, Project Management Branch

Construction Services:								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
Larry Graves Park Field #1	FieldTurf	\$715,688	\$1,000,000	PO	PR-000121-002	Convert Field#1 to synthetic turf	4/26/19	
Lee District Park Field #4	FieldTurf	\$ 391,713	\$ 500,000	PO	PR-000097-017	Synthetic turf replacement	4/26/19	
Greenbriar Park Field #5	FieldTurf	\$ 489,959	\$550,000	PO	PR-000097-015	Synthetic turf replacement	4/26/19	
Nottoway Park Field #5	FieldTurf	\$ 225,536	\$ 300,000	PO	PR- 000097-016	Synthetic turf replacement	4/26/19	
Nottoway Park Field #1	FieldTurf	TBD	\$ 770,000	PO	PR- 000058-163	Synthetic turf conversion	TBD	
Alabama Drive Lighting Replacement	Musco	\$325,801	\$420,000	PO	PR-000078-073/074 and PR-000068-018	Replace lighting at two diamond fields and the basketball court.	TBD	
Alabama Drive Irrigation Replacement	Hydro-Tech	\$101,811	\$150,000	PO	PR-000078-073	Replace irrigation at two diamond fields and one rectangle.	TBD	
Pine Ridge Irrigation Replacement	TBD	TBD	\$160,000	CN	PR-000078-042	Replace irrigation of (2) Baseball Fields, (1) T-ball Field, and (1) Rectangular Field	TBD	Bids due May 29, 2019

June 12, 2019

Trailside Irrigation Replacement	TBD	TBD	\$160,000	CN	PR-000078-043	Replace irrigation of (3) baseball fields and construct irrigation building.	TBD	Bids due May 29, 2019
Tysons Woods Playground Replacement	Kompan	\$107,532.78	TBD	PO	PR-000078-055	Replace existing playground	TBD	
Laurel Hill Central Green	Playcore	\$190,454.40	\$3,000,000	PO	PR-000091-054	3 large picnic shelters	TBD	
Laurel Hill Central Green	TBD	TBD	\$3,000,000	CN	PR-000091-054	Site work including roads, parking lots, and trails	TBD	
Wolf Trails Playground Replacement	Kompan	\$108,336.47	TBD	PO	PR-000078-054	Replace existing playground	TBD	
Manchester Lakes Park-ADA Parking Lot and Entrance Road Renovation	Southern Asphalt Company, Inc.	\$299,920	\$377,300	PO	PR-000108-051	Replace broken curb, sidewalk and ramps; mill pavement, repave and re-strip	TBD	
Azalea Park Improvements	GameTime	\$142,500	\$142,500	PO	PR-000058-16	Construction and procurement of new play equipment, exercise equipment, paving, site amenities, and landscaping.	4/3/19	

June 12, 2019

Professional Services:					
Project Name	Firm Name	Amount	Funding Source	Scope of Services	NTP
Sports Complex Feasibility and Market Study	Convention Sports & Leisure International	\$162,610	Fund 30010 2G51-044-000	Consultant services to prepare a Feasibility and Market Study for potential sports complex/facilities development to support sports tourism in Fairfax County	5/22/2019
Museum and Collections Facility	Glave and Holmes Architecture	TBD	PR-000076-003	Design, Permitting and Construction Administration services for the Museum and Collections Facility, as procured through a Request for Qualifications process	TBD
Annandale Park/Hidden Oaks Upgrades	SWSG	TBD	PR-000078-008	Design, Permitting and Construction Administration services to renovate existing picnic shelter at tennis courts and renovate and provide addition to the Hidden Oaks Nature Center.	TBD
Mt Vernon RECenter Addition/Renovation	Ritter Norton Architects	\$718,000	PR-000078-002	A/E services including CD through project completion of the Phase II Ice Rink	TBD