



FAIRFAX COUNTY PARK AUTHORITY

B O A R D A G E N D A

June 24, 2020

5:00 PM

ADMINISTRATIVE ITEMS

(CW) ADMIN-1 Adoption of Minutes – May 27, 2020, Park Authority Board Meeting

ACTION ITEMS

- (CW) A-1 Fairfax County Park Foundation FY 2021 Fundraising Projects
- (HM) A-2 Frying Pan Farm Park – Mastenbrook Volunteer Matching Fund Grant Program Request – Friends of Frying Pan Farm Park
- (D) A-3 Turner Farm Park – Mastenbrook Volunteer Matching Fund Grant Program Request – Analemma Society
- (CW) A-4 Reallocation of Funds for Continuation of Mastenbrook Volunteer Matching Fund Grant Program
- (P) A-5 Scope Approval – Hartland Green Park Development
- (D) A-6 Scope Approval – Holladay Field Rectangular Athletic Field – Synthetic Turf Installation Including Approval of the Contribution and Use Agreement

INFORMATION ITEMS

- (CW) I-1 Fairfax County Park Foundation FY 2021 Meetings Dates
- (CW) I-2 2020 Park Bond Process

DISCUSSION

- (CW) D-1 Planning and Development Division Annual Work Plan Schedule for FY 2021

ADJOURNMENT



If ADA accommodations are needed, please call (703) 324-8563. TTY (703) 803-3354

Board Agenda Item
June 24, 2020

ADMINISTRATIVE – 1

Adoption of Minutes – May 27, 2020, Park Authority Board Meeting

ISSUE:

Adoption of the minutes of the May 27, 2020, Park Authority Board meeting.

RECOMMENDATION:

The Park Authority Executive Director recommends adoption of the minutes of the May 27, 2020, Park Authority Board meeting.

TIMING:

Board action is requested on June 24, 2020.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: Minutes of the May 27, 2020, Park Authority Board Meeting

STAFF:

Kirk W. Kincannon, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Barbara J. Gorski, Administrative Assistant

**Fairfax County Park Authority
Board Meeting
May 27, 2020**

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

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

Audibility of Members' Voices

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

Board Member Participating:

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

Location:

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

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

Need for an Electronic Meeting

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

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

Need to Dispense with FOIA's Usual Procedures to Assure Continuity in Government

Mr. Bouie made a motion that the Park Authority certifies that all matters on the May 27, 2020, board agenda address the State of Emergency itself, are statutorily required or necessary to continue operations and the discharge of this board's lawful purposes, duties, and responsibilities vgb; seconded by Mr. Thompson. The motion carried by all members present.

Mr. Bouie thanked everyone for their patience and announced that there would be no public comment period at this meeting.

ADMINISTRATIVE ITEMS

- ADMIN-1 Adoption of Minutes – April 29, 2020, Park Authority Board Meeting
Mr. Bouie made a motion to adopt the minutes of the April 29, 2020, Park Authority Board meeting; seconded by Mr. Thompson. The motion carried by all members present.

ACTION ITEMS

- A-1 Request to Use the Revenue and Operating Fund Stabilization Reserve
Following Mr. Baird's presentation and discussion, Mr. Quincy made a motion to approve the use of up to 100% of the Revenue and Operating Fund Stabilization Reserve (ROFSR) per the established Park Authority guideline that was adopted June 25, 2014, and updated on September 18, 2019; seconded by Mr. Thompson. The motion carried by all members present.
- A-2 Approval – Transfer FY 2020 Telecommunications Revenue from the Park Improvement Fund, Fund 800-c80300 to the Park Revenue and Operating Fund, Fund 800-c80000 and Expand the Use of the Park Revenue Capital Sinking Fund in Fund 800-c80300 to Include Operating Expenses to Cover Unplanned/Emergency Situations
Mr. Quincy made a motion to approve the Transfer FY 2020 Telecommunications Revenue from the Park Improvement Fund, Fund 800-c80300 to the Park Revenue and Operating Fund, Fund 800-c80000 and Expand the Use of the Prk Revenue Capital Sinking Fund in Fund 800-c80300 to Include Operating Expenses to Cover Unplanned/Emergency; seconded by Ms. Godbold. The motion carried by all members present.
- A-3 Scope Approval – Colvin Run Mill – Wheel & Flume Replacement (Dranesville District)
Mr. Hackman made a motion to approve the project scope to replace the wheel and flum at Colvin Run Mill; seconded by Mr. Quincy. The motion carried by all members present.

INFORMATION ITEMS

- I-1 COVID-19 RECenter Reopening Model
Mr. Duray provided a presentation. No action was necessary
- I-2 FY 2020 Third Quarter Budget Review, Fund 100001, General Fund
No action was necessary.
- I-3 FY 2020 Third Quarter Budget Review, Fund 80000, Park Revenue and Operating Fund
No action was necessary.

CLOSED SESSION

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

- a) Discussion or consideration of the acquisition of real property for a public purpose, or of the disposition of publicly held real property, where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body, pursuant to Virginia Code §2.2-3711(A)(3).

The Park Authority Board returned to open session at _ p.m.

CERTIFICATION OF CLOSED SESSION

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

- C-3 Approval of an Offer Range for Property Located in the Dranesville District
Mr. Hackman made a motion to approve an offer range for property located in the Dranesville District as discussed in closed session; seconded by Mr. Thompson. The motion carried. Messrs. Bouie, Quincy, Thompson, Hackman, Kendall, Zook, Gorham and Khan, Ms. Godbold and Drs. Carter and Adioo voted AYE; Mr. Stone voted NAY.
- C-4 Approval of an Offer Range for Property Located in the Sully District
Ms. Godbold made a motion to approve an offer range for property located in the Sully District as discussed in closed session; seconded by Mr. Hackman. The motion carried by all members present.

ADJOURNMENT

There being no further business and without objection, Mr. Bouie adjourned the meeting at 7:15 p.m.

Participating Staff:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Cindy Walsh, Director, Park Services Division

Michael Baird, Acting Manager, Financial Management Branch

Nick Duray, Manager, Marketing Services Branch, Park Services Division

Michael W. Thompson, Jr., Secretary

Minutes Approve at Meeting
On June 24

Kirk W. Kincannon, Executive Director

Park Authority Board Minutes prepared by

Barbara J. Gorski, Administrative Assistant

Board Agenda Item
June 24, 2020

ACTION – 1

Fairfax County Park Foundation FY 2021 Fundraising Projects

ISSUE:

Approval of the Park Foundation's Fiscal Year 2021 Official Fundraising Projects

RECOMMENDATION:

The Park Authority Executive Director recommends that the Park Authority Board approve the attached list of projects for fundraising by the Park Foundation in fiscal year 2021.

TIMING:

Board action is requested on June 24, 2020.

BACKGROUND:

Projects for which the Foundation receives donations can be divided into two types:

- Projects for which the Foundation is *actively* engaged in fundraising
- Projects for which the Foundation is *not actively* engaged in fundraising
(The Foundation receives, accounts, thanks and disburses donations.)

Attached is the list of projects recommended for active fundraising by the Park Foundation in fiscal year 2021. With Park Foundation Board approval, this list was approved by the Park Foundation Executive Committee at its May 11, 2020, meeting. Final approval will be made by the full Park Foundation Board at its July 21, 2020 meeting

Approval of the enclosed list of projects will not preclude the Foundation from undertaking additional projects when exceptional opportunities arise or applying for grants for other park programs. The annual approved list is intended to facilitate Foundation planning and helps clarify project sponsors' expectations.

FISCAL IMPACT:

None.

Board Agenda Item
June 24, 2020

ENCLOSED DOCUMENTS:

Attachment 1: Fairfax County Park Foundation Projects for FY 2021

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Roberta A. Longworth, Executive Director, FCPF

FCPF Official Projects

FY 2021 DRAFT



Presented to FCPA Leadership Team June 4, 2020.

FCPF Executive Committee Approval June 11, 2020.

Present FCPF Approved list to PAB June 24, 2020.

Final Approval with fundraising targets by FCPF Board of Directors July 21, 2020.

Projects for which the Foundation receives donations can be divided into two types:

1. Projects for which the Foundation is proactively engaged in fundraising
2. Projects for which the Foundation is not actively engaged. (Receives, accounts, thanks, recognizes and disburses donations.)

This is the list of projects recommended as a baseline for active monetary fundraising efforts by the Park Foundation in Fiscal Year 2021 (July 1, 2020-June 30, 2021).

The list will not preclude the Foundation from undertaking supplemental projects when exceptional opportunities arise or applying for grants for other park programs.

The annual approved list facilitates focused planning, allocation of Foundation resources and helps to clarify project sponsors' expectations.

Project Category	Description of Program/Project need	Donations through May 2020	FY 2020 Target	Comments / Significant Funding Sources
FOUNDATION	★ Annual appeal and ongoing campaign for Unrestricted funds including administrative and fundraising expenses	\$83,623	\$95,000	Reserve fund to cover FCPA budgeted programs and FCPF expenses per FCPF Financial Policies. Surplus may be FCPF board designated. <i>Dec./Annual Fund Direct Mail; Board Giving; Vehicle Donations; Giving Days; Spring DTA Personal Property Insert, workplace giving; social media campaigns</i>
CAPITAL CAMPAIGN	★ Sully Woodlands Stewardship Education Center at Ellanor C. Lawrence Park	\$28,705	\$55,702	Learning Pods and additional features to enhance this Bond Funded project; partner with recently formed Friends Group. <i>September Fall Direct Mail appeal with Challenge Match, eMail appeals, On-site signage, donation boxes, major donor appeals.</i> (FY2020) Burke Lake Park campaign listed for comparison purposes.)
CAMP	★ Rec-PAC summer camp program support; scholarships for 'Pretty Awesome Children' from low income families	\$14,138	\$35,000	Six week camp enabled 2,000 camp scholarships; 70% qualify for a reduced fee. <i>April/Spring Direct Mail, RZ Fdn.</i> Spring 2020 appeal was changed from Rec-PAC to unrestricted.
	PACT summer camp scholarships for children in homeless shelters and permanent supportive housing (may attend Rec-PAC camps)	\$32,299	\$30,000	Identified outcomes measurements required by major grantors which funded Inclusion Counselors. Direct outreach with housing providers via Office to Prevent & End Homelessness (OPEH). <i>December & May VW, CMCF Grants</i>
COMMUNITY EVENTS/ ENTERTAINMENT	★ Summer Entertainment Series (11 series including Arts in the Parks) summer-long calendar of shows, concerts and movies held in local parks	\$125,109	\$170,000	Fundraising from BOS to FCPF. Enhanced branding and Sponsor recognition to address increased competition. Some sponsorships are pending due to COVID. <i>Individuals at events, Transurban, Cox, Dominion, Corporations, PNC, RZ Fdn and Grants</i>
	Festivals, Fairs and Special events that promote the FCPA's outreach to the community	\$34,854	\$35,000	On-site or virtual events and programs supported by FCPA Unrestricted funds in past; (Healthy Strides, Earth Day, 4-H Fair, Discovery Trail Map, Women In Golf, Honoring America's Veterans, etc.) <i>Grants and Corporate Sponsorships</i>
LAND CARE AND PRESERVATION	★ Trail, stream valley protection, maintenance and beautification of trails, adjacent land and trail amenities	\$17,988	\$10,000	Trails are most utilized FCPA amenity. FCPF donation signs along Stream Valley trails. <i>On-site, Individuals and Grants</i>
	Open Space Land Preservation for land acquisition of high ecological value	\$11,152	\$15,000	Most funds attracted via tax insert for Open Space. <i>Spring DTA Personal Property Tax Assessment Insert.</i>
	Bench & Tree memorials and commemorations	\$47,388	\$30,000	Commemorative and memorials along trails in parks. FCPF retains \$300 for a new bench and adopted tree and \$100 for adopted bench and new tree for FCPA events. <i>Individuals and Organizations</i>
ENVIRONMENTAL EDUCATION CULTURAL/ HISTORICAL	Lazar Family Fund for FCPA Natural Resource Management	\$33,586	\$38,000	Donations to build funding for future investment (quasi-endowment) for the protection and maintenance of FCPA natural resources <i>Lazar formal \$3,000 monthly commitment and gifts from friends, family members and others.</i>
	Other Environmental, Cultural and Historical projects and programs including Meaningful Watershed Education (MWEE), and Invasive Management Area (IMA) program	\$19,453	\$45,000	IMA non-native plant removal, Nature Center MWEE programs; Stewardship training, Resource Mgmt. Division site support/programs. <i>FCPA Friends Groups, Volunteer Teams, Grants, Individual donors</i>
EQUITABLE ACCESS (SCHOLARSHIPS/ PROGRAM & FACILITY SUPPORT)	FCPA Class Scholarships for FCPA classes for individuals of all abilities demonstrating financial need	\$14,683	\$20,000	Online FCPA class registration and Parktakes promotion <i>Individuals, Springfield Art Guild; FCPA Option to convert refund to FCPF donation</i> for FCPA Scholarships
	Adapted Recreation & Equitable Access Projects (Other Park, Program, Facilities support for a variety of FCPA programs supporting the One Fairfax Policy)	\$11,740	\$50,000	Expand in 2021 to include improvements supporting the One Fairfax Policy to help ensure that all have access to Fairfax County parks. Support for additional features, adapted equipment and maintenance of Chessie's and Clemyjontri; programs for individuals with disabilities. <i>Pop-up parks, sponsorships, Targeted mailings, Major Donors, Grants, Carousel Animal Adoptions; Individuals and organizations.</i>
OTHER PROJECTS*	Not included in categories listed above	\$67,725	\$61,200	*Includes Oakton Schoolhouse interest and other projects outside of the Official Project categories.
TOTAL TARGET**		\$542,443	\$689,902	** Monetary contributions to FCPF (does not include gifts raised by FCPF directed to FCPA or in-kind gifts of goods or services)

Board Agenda Item
June 24, 2020

ACTION – 2

Frying Pan Farm Park – Mastenbrook Volunteer Matching Fund Grant Program Request – Friends of Frying Pan Farm Park (Hunter Mill District)

ISSUE:

Approval of a Mastenbrook Volunteer Matching Fund Grant Program request from the Friends of Frying Pan Farm Park in the amount of \$20,000 to help fund improvements at Frying Pan Farm Park. The proposed project includes 2,000 linear feet of new fencing, a 20' by 20' shade structure for large animals, and paving of the parking area near the carousel.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the Mastenbrook Volunteer Matching Fund Grant Program request from the Friends of Frying Pan Farm Park in the amount of \$20,000 to help fund the improvement project described above.

TIMING:

Board action is requested on June 24, 2020, in order to award the grant.

BACKGROUND:

The Friends of Frying Pan Farm Park, continuing a long tradition of generous support, seek to assist the Park Authority with needed improvements at Frying Pan Farm Park. They are proposing a project in three areas of the park which will enhance visitor safety, animal husbandry, and watershed protection.

The three-part project consists of:

- 1) Fencing to replace 2,000 linear feet of fencing in four separate locations. The existing fencing is in poor condition and at risk of becoming ineffective as a containment for animals or as a barrier to separate children from moving vehicles.

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- 2) A 20' by 20' shade structure adjacent to the antique equipment shed to provide sun protection for the park's cattle. Currently the pasture area accessed by the park's cattle has no shade, which is a concern to visitors and staff especially on hot summer days.
- 3) Paving of a 4,400 square foot parking area, currently covered with gravel, near the carousel and school house. Paving would allow this high-use, high-traffic parking area to be lined, which would provide more parking and drop-off capacity to enhance visitor safety and efficiency. Paving would also alleviate the ongoing problem of gravel washouts that occur with every rainstorm—and thus would reduce maintenance as well as sediment contribution to the watershed.

More than 700,000 people visit Frying Pan Farm Park annually. These improvements will help preserve the park's image, protect critical resources, and sustain the park's capacity for revenue generation.

Friends of Frying Pan Farm Park is requesting \$20,000 from the Mastenbrook Volunteer Matching Fund Grants Program to help fund the completion of the facility upgrades project (Attachment 2). If approved, the \$20,000 from the Mastenbrook Volunteer Matching Fund Grant program, along with \$20,000 in donations from the Friends of Frying Pan Farm Park, as well as \$9,000 from Facilities Maintenance funds, will provide the funds sufficient to complete the project. The total project budget is \$49,000

The Park Authority Board Member for the Hunter Mill District supports approval of the Grant request. Staff from the Resource Management Sites Division will manage the project, which is anticipated to be completed during FY2021. Matching funds are available to complete this project.

FISCAL IMPACT:

The estimated total project cost is \$49,000. Funds are currently available in the amount of \$20,000 in WBS PR-000078, Park Renovations and Upgrades - 2016, in Fund 300-C30400, Park Bond Construction Fund; \$9,000 in Fund 300, PR-000109-001, Parks – Building/Structures Reinvestment; and \$20,000 to be donated by the Friends of Frying Pan Farm Park; resulting in the total available funding of \$49,000. Operational and maintenance expenses will be managed using existing resources.

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Contingent on the approval of this project, the remaining balance in the Mastenbrook Volunteer Matching Fund Grant Program will be \$48,817.17.

ENCLOSED DOCUMENTS:

Attachment 1: Aerial Showing Grant Project Area at Frying Pan Farm Park

Attachment 2: Mastenbrook Volunteer Matching Fund Grant Request – Friends of
Frying Pan Farm Park

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Cindy Walsh, Director, Park Services Division and Resource Management Sites

Bobbi Longworth, Director, Park Foundation

Daniel Sutherland, Manager, Park Management Branch, Park Operations Division

Michael P. Baird, Acting Branch Manager, Financial Management Branch

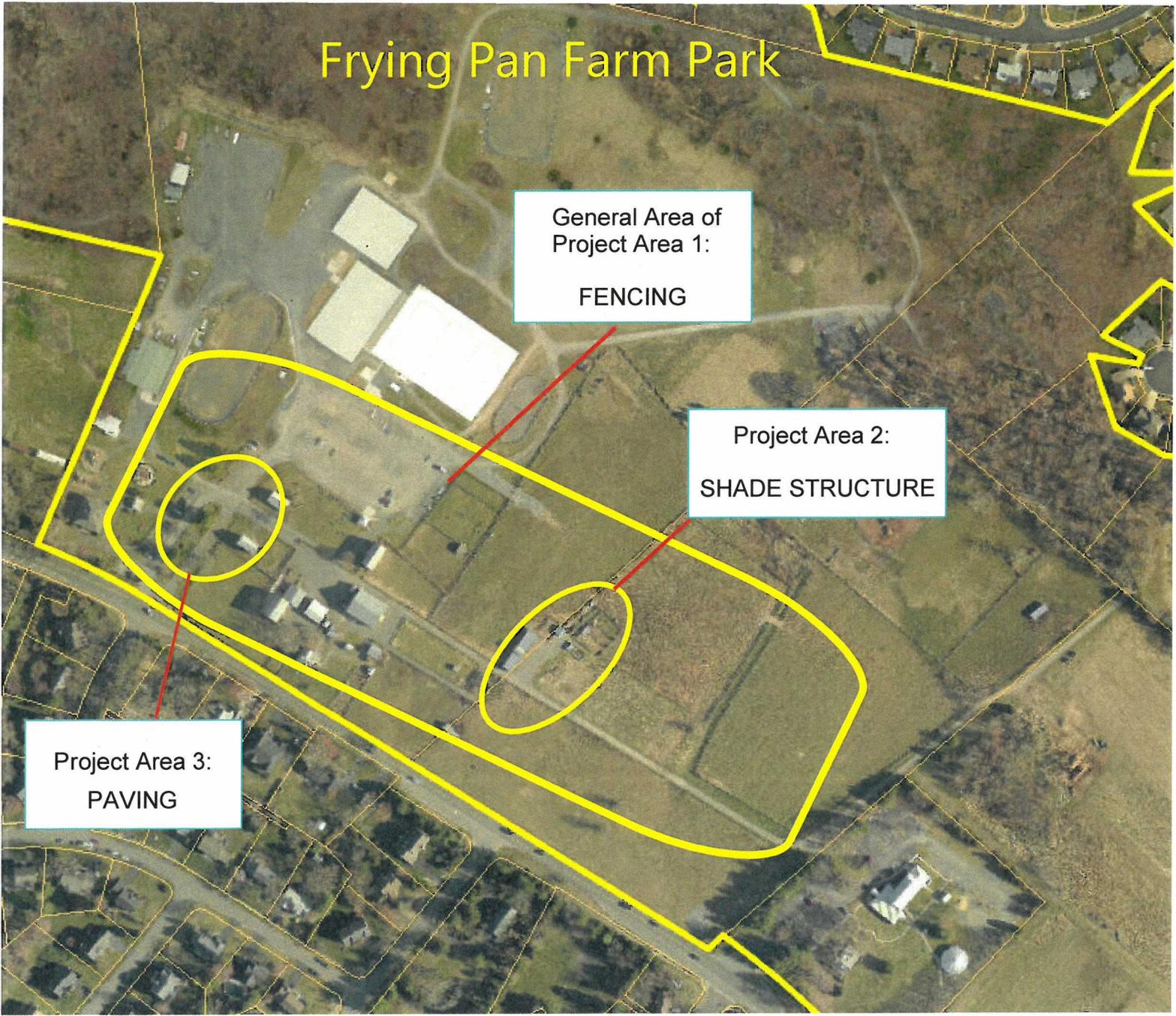
Frying Pan Farm Park

General Area of
Project Area 1:

FENCING

Project Area 2:
SHADE STRUCTURE

Project Area 3:
PAVING





**Mastenbrook Volunteer Matching Fund Grants Program
Application Form**

PLEASE PRINT. Please provide all information requested. Attach additional sheets and/or materials as needed to support your request.

1. Grantee Information

Name of Individual or Organization: Friends of Frying Pan Farm Park

Contact Person: Jack Pitzer

Mailing Address: 2709 West Ox Road, Herndon, VA

Phone: (703) 627-9424

Email: editorjack@aol.com

2. Project Title

Frying Pan Facility Upgrades

3. Funding Requested for this project

Applicant may apply for more than one project per fiscal year; however, the combined total of grant funding awarded may not exceed \$20,000 within a fiscal year.

Amount: \$20,000

4. Project Description

Provide a description of your project. Attach drawings or specifications for materials proposed for purchase. If educational materials are proposed, provide a mock-up or example of how the product will look, how it will be posted or distributed, and an example of the content. Provide a detailed map and other visual materials, site plan, drawings, photos, cross sections or a mock-up of your project and what the finished product will look like. *Provide as much detail as you can to help evaluators clearly understand your project.*

This is a three part project including over 2,000 ft of replacement oak board fencing, a 20' x 20' x 14' high shade structure addition to the Antique Machine Shed for large animals, and paving the parking spaces closest to the carousel. See attachments for site location of the items listed.

5. Public Benefits

Explain why your project is important and why it is needed? Who are the intended users? How will the public benefit? How many and what different types of users do you expect? How does this project provide new recreational opportunities for the intended users? Does your project solve a problem or provide important missing services? *Please be aware that projects must be ADA compliant.*

1. Fencing - over 2,000 linear feet of fencing at Frying Pan is in poor to very poor condition with many split, rotten boards, and degraded fence posts some of which are so rotten they are completely detached from the ground. Some fence sections are to contain the animals while other are around open play area and keep children separate from moving vehicles. Both contribute to the safety of the over 600,000 yearly visitors.
2. In 2014 when the lower cattle pasture was converted to a rental space for Spirit Open Equestrian the only shade for the cattle, a stand of large trees, could no longer be used by the Park's cattle. For over three years the cows have had no significant shade. This is very poor animal husbandry and creates a public relations issue when the visitors see the cattle suffering in the summer heat with no shade.
3. The parking spaces near the carousel/school house are some of the most heavily used in the park. They are used daily for drop off and pick up from the school and for people to access the carousel, playground and country store. The gravel spaces can not be lined so they are not used efficiently.

6. Sponsor Commitment

What experience do you or does your organization have in accomplishing similar projects? Who will be responsible for organizing and assigning the work to insure successful project completion? You will need to document all project expenditures. What is your plan for documenting the work (photographs, video, written documentation, etc.)? Describe what maintenance the improvement will require and how the maintenance will be accomplished over time.

The Friends of Frying Pan Farm Park will contribute funds that Park Authority staff can use to hire contractors and or purchase materials to complete the projects. All maintenance would be the responsibility of the Park Authority.

7. Proposed Budget

Provide a detailed and complete budget. Include enough detail for evaluators to understand exactly what grant funds will be used for, how you arrived at the prices (e.g. price quotes, website screenshots, etc.) for services, labor, materials, equipment, etc., and the same level of detail about the amount and source of matching funds.

Detail budget attached separately with price quotes.

General budget

1. Fencing - \$20,000 - quote from Long fence will need to go to state bid
 2. Shade Structure - \$19,000 - Quote from Allan Crofford
 3. Paving project - \$10,000 (in-house) - Quote from Park Operations
- Total \$49,000

Funding

Friends of Frying Pan Farm Park - \$20,000
Mastenbrook Matching funds - \$20,000
Existing Park Operations Funds \$9,000 - information from Allan Crofford

8. Funding Process

The Park Authority prefers to reimburse grantees after the work is completed. Please check one of the following:

- We understand that we will receive the grant funds from the Park Authority after we complete the project and furnish receipts with our letter requesting payment.
- We must have the Park Authority pay the grant-funded portion of project costs during the course of the project. (Grant funds are remitted directly to vendors or suppliers, not to the grantee.)

Signature

John M. Pitzer

Date 2-13-20

Submit application to:

Fairfax County Park Authority
12055 Government Center Parkway, Suite 927
Fairfax, Virginia 22035-1118

Attn: Julie Tahan, Community Support Specialist
Park Operations Division
703-324-8740
Julie.tahan@fairfaxcounty.gov

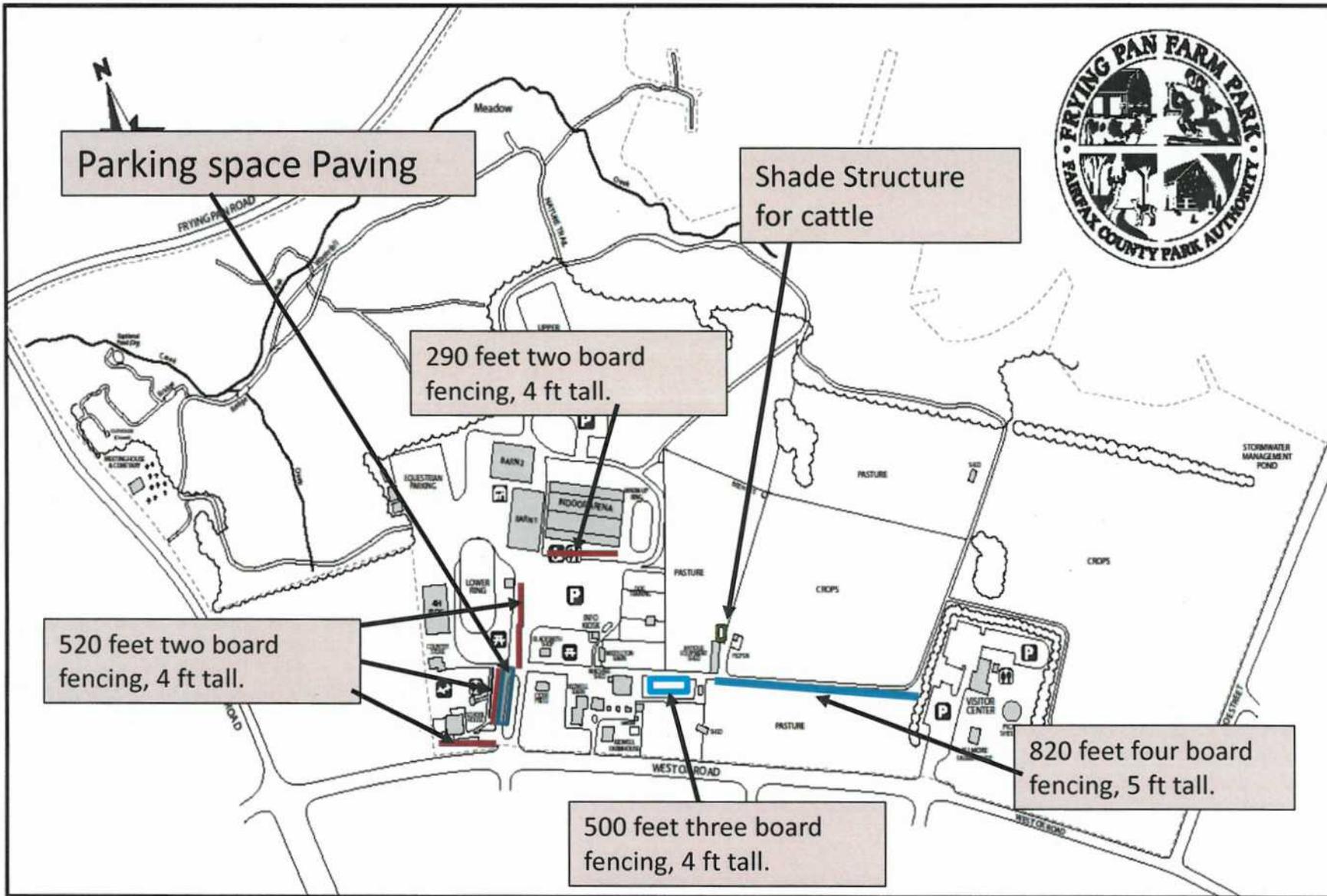
FOR OFFICE USE ONLY	
Date received	2/13/2020
Delivery method	Via site manager

Frying Pan Farm Park Mastenbrook Application

Question 5 – Complete answer

1. Fencing - 2,000 linear ft of fencing at Frying Pan is in poor to very poor condition with many split, rotten boards, and degraded fence posts some of which are so rotten they are completely detached from the ground. Some fence sections are to contain the animals while other are around open play area and keep children separate from moving vehicles. Both contribute to the safety of the over 600,000 yearly visitors.
2. In 2014 when the lower cattle pasture was converted to a rental space for Spirit Open Equestrian the only shade for the cattle, a stand of large trees, could no longer be used by the Park's cattle. For over three years the cows have had no significant shade. This is very poor animal husbandry and creates a public relations issue when the visitors see the cattle suffering in the summer heat with no shade.
3. The parking spaces near the carousel/school house are some of the most heavily used in the park. They are used daily for drop off and pick up from the school and for people to access the carousel, playground and country store. The gravel spaces cannot be lined so they are not used efficiently. The gravel erodes with each rain storm contributing sediment to the water shed and is an ongoing maintenance issue. Paving the spaces will resolve many of these issues for the thousands who park there each year.

2019 Frying Pan Farm Park - Friends Group Mastenbrook Application



FAIRFAX COUNTY PARK AUTHORITY

PURCHASE REQUEST FORM

FISCAL YEAR: FY20
 BUYER INIT: _____
 PO/P-Card Log ID#: _____
 F.M.B. Initials / Date: _____
 FCPA SCANNED:

PO NUMBER: _____
 P-CARD NAME: _____
 RECOMMENDED VENDOR: J. ROBERTS, INC
 ADDRESS: 14714 OLD LEE ROAD
CHANTILLY, VA 20151
 VENDOR CONTACT: Andy Choi
 EMAIL ADDRESS: _____

SHOPPING CART #: _____
 VENDOR #: _____
 VENDOR PHONE #: 703 324 8787
 VENDOR FAX#: 703 324 3987
 CONTRACT #: 4400008963
 QUOTE DATE: 1/21/2020
 TERMS: _____
 HR APPROVED REF#: _____

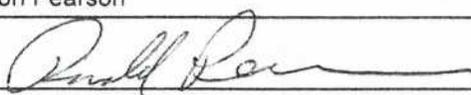
GENERAL DESCRIPTION OF GOODS/SERVICES: build a shade structure next to the machine shed

DATE GOODS OR SERVICES REQUIRED: 4-01-2020 BLANKET TYPE: MATERIAL

QTY	UNIT	UNIT COST	TOTAL COST	DESCRIPTION	ITEM#
1	EA	\$ 18,500	- \$ 0.00	see attached quote	
		\$	- \$ 0.00		
		\$	- \$ 0.00		
		\$	- \$ 0.00		
		\$	- \$ 0.00		
		\$	- \$ 0.00		
		\$	- \$ 0.00		
		\$	- \$ 0.00		
		\$	- \$ 0.00		
		\$	- \$ 0.00		

GRAND TOTAL: \$ 0.00 ^{\$} 18,500 NIGP CODE: _____

LOCATION NAME: Frying Pan Park LOCATION CODE: _____
 COST CENTER: P515101002 G/L: 520010 INTERNAL ORDER: 2G51-007-000
 WBS NUMBER: _____ FUND: 300-C30010

ORIGINATOR NAME: Ron Pearson PHONE: 202-578-9492
 ORIGINATOR SIGNATURE:  DATE: 1-30-2020
 APROVER NAME: _____
 AUTHORIZING SIGNATURE: _____ DATE: 1-30-2020

J. ROBERTS, INC.

14714 OLD LEE ROAD
CHANTILLY, VA 20151
TEL: 703)378-8544 FAX: 703)378-8546

ESTIMATE

FPFPESASR1

TO: FCPA	PHONE	703 324 8787	DATE	1/21/2020
	FAX	703 324 3987		
ATTN: RON PEARSON	JOB NAME	FRYING PAN PARK SHADE		
	CONTRACT NUMBER	4400008963		

WE HEREBY SUBMIT ESTIMATE FOR:

ESTIMATE: **\$18,150.00**

SCOPE OF WORK:

BUILD 20'X20'X14'-6" STAND ALONE SHADE NEXT OF EQUIPMENT SHED WITH NEW ROOFING TO MATCH EXISTING AND NEW FOOTINGS (NO SIDING FOR THE SHED)

COST BREAKDOWN

MATERIAL: PT POSTS, TRIMS, CONCRETE, STAIN, FASTENERS, ROOFING PANELS, AND MISC.			\$8,500.00
LABOR: CARPENTER	250 HRS	X \$35.00/HR	\$8,750.00
PAINTER	30 HRS	X \$30.00/HR	\$900.00

NOTE: EXCLUDE ALL ELECTRICAL, PLUMBING, AND MECHANICAL RELATED WORKS
COUNTY PERMIT AND INSPECTIONS

WE HEREBY PROPOSE TO FURNISH MATERIAL AND LABOR FOR THE SUM OF :

EIGHTEEN THOUSAND ONE HUNDRED FIFTY DOLLARS **\$18,150.00**

PAYMENT TO BE MADE AS FOLLOWS

AUTHORIZED SIGNATURE		SIGNATURE
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NOTE: THIS PROPOSAL MAY BE WITHDRAWN BY US IF NOT ACCEPTED WITHIN 30 DAYS.

ACCEPTANCE OF PROPOSAL

DATE OF ACCEPTANCE:

**MASTENBROOK VOLUNTEER
MATCHING FUND GRANT REQUEST**

from

FRYING PAN FARM PARK

June 24, 2020

PROJECT: 3-pronged improvement project at Frying Park Farm Park

PROPOSED BUDGET:

- ▶ Fencing, \$20,000
- ▶ Shade Structure, \$19,000
- ▶ Paving project, \$10,000
- ▶ **TOTAL PROJECT COST ESTIMATE: \$49,000**

PROPOSED FUNDING SOURCES:

- ▶ \$20,000 from Friends of Frying Pan Farm Park
- ▶ \$20,000 from Mastenbrook Matching Grant Fund
- ▶ \$9,000 from Park Operations budget
- ▶ **TOTAL AVAILABLE FUNDING: \$49,000**

PROJECT LOCATION



Board Agenda Item
June 24, 2020

ACTION – 3

Turner Farm Park – Mastenbrook Volunteer Matching Fund Grant Program Request – Analemma Society (Dranesville District)

ISSUE:

Approval of a Mastenbrook Volunteer Matching Fund Grant Program request from the Analemma Society in the amount of \$1,700 to help fund the purchase, installation, and operator training costs of an adjustable-height pier for one of the observatory's telescopes at Turner Farm Park.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the Mastenbrook Volunteer Matching Fund Grant Program request from the Analemma Society in the amount of \$1,700 to help fund the acquisition of an adjustable-height pier as described above.

TIMING:

Board action is requested on June 24, 2020, in order to award the grant.

BACKGROUND:

The Analemma Society, through an agreement with the Park Authority, conducts astronomy and science educational programs at the Turner Farm Park Observatory. They are requesting to purchase a new motorized adjustable-height pier to enable the raising and lowering of the telescope that would be mounted on it (Attachment 1). Analemma Society volunteers will install the pier and provide operator training.

The ability to continuously reposition a telescope at different heights while observing objects in the sky is essential to the viewing experience, particularly during group viewing sessions, which often include a mix of children and adults with and without mobility issues. The current practice of using step stools and awkward body positions will be greatly alleviated by an adjustable-height pier.

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The Analemma Society is requesting \$1,700 from the Mastenbrook Volunteer Matching Fund Program (Attachment 2). If approved, the \$1,700.00 from the Mastenbrook Volunteer Matching Fund Grant program, along with a minimum of \$1,700 worth of in-kind services, will provide the funds sufficient to complete the project. The total project budget is \$3,400.

The Park Authority Board Member for the Dranesville District supports approval of the Grant request. Staff from the Resource Management Sites Division will manage the project, which is anticipated to be completed during FY2021. Matching funds are available to complete this project.

FISCAL IMPACT:

The estimated total project cost is \$3,400. Funds are currently available in the amount of \$1,700 in WBS PR-000078, Park Renovations and Upgrades - 2016, in Fund 300-C30400, Park Bond Construction Fund; the remaining portion of the project cost is labor, which will be provided by Analemma Society volunteers. Operational and maintenance expenses will be covered by the Analemma Society.

Contingent on the approval of this project, the remaining balance in the Mastenbrook Volunteer Matching Fund Grant Program will be \$41,117.17.

ENCLOSED DOCUMENTS:

Attachment 1: Aerial Showing Turner Farm Park Observatory

Attachment 2: Mastenbrook Volunteer Matching Fund Grant Program Request –
Analemma Society

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Cindy Walsh, Director, Park Services Division and Resource Management Sites

Kurt Louis, Director, Park Operations Division

Daniel Sutherland, Manager, Park Management Branch, Park Operations Division

Michael P. Baird, Acting Branch Manager, Financial Management Branch

Attachment 1





Mastenbrook Volunteer Matching Fund Grants Program Application Form

PLEASE PRINT. Please provide all information requested. You may attach additional sheets and/or materials to support your request.

1. Grantee Information:

Name of Individual or Organization: Analemma Society

Contact Person: Jacque Olin

Mailing Address: 9506 Watts Road, Great Falls, VA 22066

Phone: (703) 759-3108

Fax: (703) 759-3108

Email: Jacqueolin1@aol.com

2. Project Title: Adjustable Height Pier for Northwest Telescope in Roll Top Observatory Facility

3. Funding Requested:

Amount \$ 1700.00

(Applicant may request up to a maximum of \$20,000 per project. Limited to one approved project per fiscal year.)

4. Project Description

Provide a description of your project. (Attach drawings or specification of *materials*/proposed for purchase. If *educational materials* are proposed, provide a mock up or example of how the product will look, how it will be posted or distributed, and an example of the content. Provide a detailed map and other visual materials, site plan, drawings, photos, cross sections or a mock up of your project and what the finished product will look like.) Provide as much detail as you can to help evaluators

Turner Farm Park is located at the intersection of Georgetown Pike (Route 193) and Springvale Road (Route 674) in Great Falls, Virginia, within the Dranesville District. The Roll-Top Observatory is located at the park and has a classroom and an observatory room with telescopes.

Multiple telescopes are used in the observatory room. Three telescopes are on an adjustable height pier that holds a computerized equatorial mount which can slew to and track objects in the telescope. In visual use, the viewer looks through an eyepiece which can be at the end of the telescope. As telescopes are moved from viewing objects at the zenith to objects close to the horizon, the eyepiece position and height above the floor can change by a considerable amount. The adjustable height pier is a motorized pier that can raise or lower the mount and telescope to place the telescope eyepiece at a comfortable viewing height for the audience. Sometimes the piers are raised or lowered to place the eyepiece at different heights while viewing the same object for individuals such as a young child or an older adult with mobility issues.

The adjustable height pier at the northwest pedestal location is no longer working and is unable to be raised or lowered and requires a replacement. The pier is awkward to use in its current configuration requiring use of tall step stools and stretched positions for viewing of different objects in the sky for very young, older and physically challenged individuals. The inability to raise and lower the telescope on the pier also restricts viewing of objects in the sky along the wall sightlines of the observatory room.

Purchase and installation of a new adjustable height pier will enable greater use of the telescope by the public, especially persons with physical mobility or disability concerns. The funds will go to purchase a Pier Tech 2 adjustable height pier. The photo below shows a Pier Tech adjustable height pier at 2 different height settings. The Analemma Society and the Park Authority maintenance staff will install the replacement pier.



Pier Tech Inc photo demonstrating the motorized adjustable height pier.

5. Public Benefits

Explain why your project is important and why it is needed? Who are the intended users? How will the public benefit? How many and what different types of users do you expect? How does this project provide new recreational opportunities for the intended users? Does your project solve a problem or provide important missing services? If your project provides for people with what way? Disabilities, in

This project through the observatory facility provides a means for the public, specifically K-12 students and Scout groups, to learn science through astronomical exercises and observing the night sky.

The Analemma Society conducts astronomy and science educational programs at the Turner Farm consisting of Parktakes courses, Friday Night Public Observing Sessions, and observing programs for Scout, school, and other groups. The Friday Night public observing sessions are held on Friday evenings throughout the year at the Roll Top Observatory. The sessions include introduction to the night sky pointing out constellations, the Moon, the planets, stars, and deep sky objects. The telescopes provide detailed views of the Moon, the planets & their moons, and other objects in the solar system. A wide range of deep sky objects including stars, multiple star systems, galaxies, nebulas and star clusters can be seen in the telescopes in the observatory. Sky programs providing a description of the night's viewing are provided. School and Scout groups have frequently attended the Friday public sessions.

The FCPA Parktakes courses cover a wide range of astronomy and scientific topics with courses on topics such as the Moon, the planets, learning the night sky, introduction to astronomy, Scout merit badge programs, how to use telescopes, meteor showers, stars, galaxies and the universe around us. The Roll-Top Observatory is also used for Scout astronomy and space merit badge programs, group visits from schools, retirement & community centers, and continuing education programs.

Acquiring the adjustable height pier support these educational programs and will allow use of the telescope by all visitors to the Roll-Top observatory.

6. Sponsor Commitment

What experience do you or the organization have in accomplishing similar projects? Who will be responsible for organizing and assigning the work to insure successful project completion? You will need to document all project expenditures. What is your plan for documenting the work (photographs, video, written documentation, etc.)? What is your plan, if any, for long term maintenance of your project after it is completed?

The Analemma Society has been conducting public observing sessions on clear Friday nights over the past 15 years. Participants have also included boy/girl scout troops, public school classes, and private home school groups. Analemma Society members have conducted Parktakes Courses for Fairfax County Park Authority. We also have extensive experience conducting observing activities during special astronomical events such as meteor showers, appearances of planets & comets, and eclipses of the sun and moon. We have experience with creating and maintaining a website and Analemma Society membership includes experts in Astronomical equipment, imaging, and web services. We have worked closely with Fairfax County Public Schools to coordinate our observing sessions with the High School Astronomy programs.

The equipment in the Roll-Top observatory is maintained by the Analemma Society and the Fairfax County Park Authority.

ANALEMMA SOCIETY MASTENBROOK GRANT REQUEST

PROJECT: TELESCOPE ADJUSTABLE-HEIGHT PIER

PROJECT FUNDING

PROJECT COST:

\$1,550.00 PierTech2 Adjustable-height pier
150.00 Plate adapter
\$1,700.00 Equipment subtotal
\$1,700.00 Labor estimate – for installation, testing, and user training
\$3,400.00 TOTAL PROJECT COST

PROPOSED FUNDING:

\$1,700.00 Requested grant amount from Mastenbrook Matching Grant Program
\$1,729.24 Project-supporting in-kind services from Grant Recipient (see breakdown below)
\$3,429.24 TOTAL FUNDING SOURCES

BREAKDOWN OF IN-KIND SERVICES SUPPORTING PROJECT		
Note: Volunteer Value of \$25.43 based on federal standard established by Independent Sector		
\$406.88	16 hours x \$25.43	Installation by two volunteers for 8 hours each
\$813.76	32 hours x \$25.43	Set up and testing by two volunteers for 16 hours each
\$508.60	20 hours x \$25.43	Instructor training – 5 volunteers for four hours
\$1,729.24	<— Total value of in-kind contribution to project	

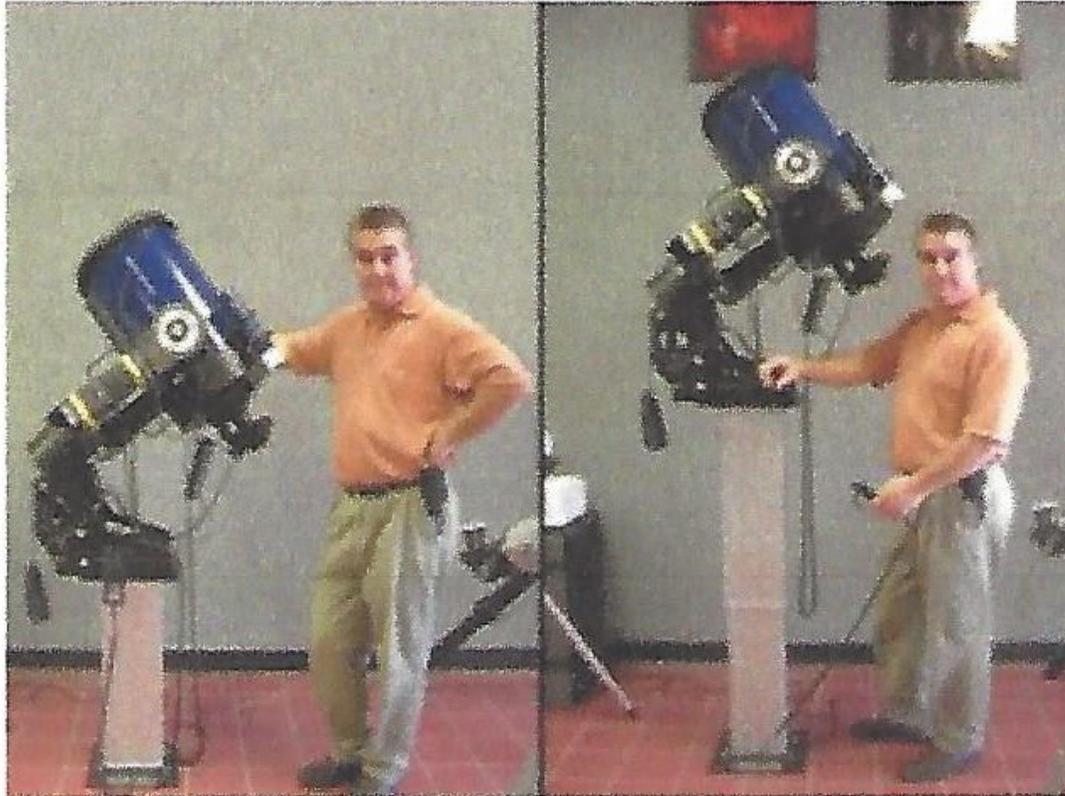
**MASTENBROOK VOLUNTEER
MATCHING FUND GRANT REQUEST**

from

The Analemma Society

June 24, 2020

PROJECT: Adjustable-height telescope pier for the Observatory at Turner Farm Park



Pier Tech Inc photo demonstrating the motorized adjustable height pier.

PROJECT: Adjustable-height telescope pier
for the Observatory at Turner Farm Park

PROPOSED BUDGET:

- ▶ \$1,700 Pier + Plate adaptor
- ▶ \$1,700 Labor estimate
 - ▶ Includes installation, testing, user training
- ▶ **\$3,400 TOTAL PROJECT COST**

PROPOSED FUNDING SOURCES:

- ▶ \$1,700 from Mastenbrook Matching Grant Fund
- ▶ \$1,700 in project-supportive in-kind services from Analemma Society volunteers

- ▶ **TOTAL AVAILABLE FUNDING: \$3,400**

PROJECT LOCATION



ACTION – 4

Reallocation of Funds for Continuation of Mastenbrook Volunteer Matching Fund Grant Program

ISSUE:

Approval of the reallocation of funds for the continuation of the Mastenbrook Volunteer Matching Fund Grant Program.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the reallocation of funds in the amount of \$150,000 from Bond Premium for the continuation of the Mastenbrook Volunteer Matching Fund Grant Program.

TIMING:

Board action is requested on June 24, 2020, in order to ensure adequate funding for grant requests coming forward between now and April 2021, when appropriations of funds from the anticipated 2020 Park Bond are expected to be available.

BACKGROUND:

The Mastenbrook Grant Program was established by the Park Authority in May of 1999, having first been suggested by long-time Park Authority Board Member John Mastenbrook, who served on the Board for 21 years. He envisioned the program as a way to encourage public-private ventures to improve county parks. The mechanism established to fund the grant program was to use voter-approved Park Bond funds to match volunteer funds or in-kind services that would directly support approved projects.

Since 2002, when the first grant was awarded, the program has awarded approximately \$1.8 million dollars in grants for 192 projects that are valued at more than \$12.5 million dollars. Grants ranging from just a few hundred dollars to the maximum of \$20,000 per project have made possible park enhancements such as trail improvements, construction of gazebos and picnic shelters, athletic field improvements, and much more.

Currently, the remaining balance in the Mastenbrook Volunteer Matching Fund Grant Program stands at \$42,817.17. Two pending grant requests coming before the Board, if approved, will bring the balance down to \$21,117.17. Contingent on approval of the

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aforementioned grant requests and this reallocation request, the balance in the Mastenbrook Volunteer Matching Fund Grant Program will be \$171,117.17, an amount sufficient to sustain the program through April 2021. If no action is taken to replenish the fund, then funding for the Mastenbrook Grant Program will expire upon allocation of the remaining balance of \$42,817.17.

FISCAL IMPACT:

Funding in the amount of \$150,000 is available in PR-00091, Existing Facility/Renovation-2012, Bond Premium, in Fund 30400 Park Bond Construction.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk Kincannon, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Dave Bowden, Director, Planning and Development Division
Michael P. Baird, Acting Manager, Financial Management Branch
Daniel Sutherland, Manager, Park Management Branch, Park Operations Division

**MASTENBROOK VOLUNTEER
MATCHING FUND GRANT PROGRAM**

ACTION: Reallocation of Bond Funds

June 24, 2020

SUMMARY OF REQUESTED ACTION

OBJECTIVE:

Sustain Mastenbrook
Volunteer Matching
Fund Grant Program

BACKGROUND:

Program historically
funded through
Bond Premium

Grant requests
range from \$1,000
to \$20,000

CURRENT SITUATION:

Current Balance in
Bond funds set aside
for Mastenbrook
Program: \$42,817

Two pending grants,
balance down to
\$21,117 if approved

SUMMARY OF REQUESTED ACTION

RECOMMENDATION:

Reserve additional \$150,000 from Bond Premium

Sufficient to cover next 12 - 18 months based on annual averages

20-YEAR PROGRAM HISTORY

ANNUAL AVERAGES

Number of Grants Awarded	9
Grant Amount Per Project	\$9,351
Total Grant Funding Approved Annually	\$85,945
Total Cost of Projects	\$595,868

ANNUAL SUMMARY OF APPROVED GRANTS

Fiscal Year	Number of Projects	Total Project Costs	Total Grant Funds Approved
2000	7	\$337,340	\$56,220
2001	11	\$281,673	\$88,350
2002	13	\$340,654	\$104,890
2003	8	\$123,351	\$44,545
2004	12	\$328,039	\$84,072
2005	10	\$259,478	\$58,382
2006	9	\$530,373	\$68,773
2007	3	\$297,395	\$30,000
2008	5	\$1,786,373	\$37,552
2009	5	\$127,822	\$31,471
2010	12	\$510,156	\$101,876
2011	9	\$1,053,135	\$74,340
2012	4	\$206,144	\$31,064
2013	12	\$332,319	\$91,656
2014	6	\$342,602	\$76,055
2015	9	\$272,618	\$85,159
2016	10	\$588,451	\$140,487
2017	13	\$2,111,476	\$181,364
2018	16	\$823,238	\$195,427
2019	12	\$1,234,730	\$125,377
2020	7	\$625,878	\$97,796
Totals	193	\$12,513,244	\$1,804,857

FY2020 GRANTS AWARDED

Date Approved	Grantee Name	PARK	PROJECT	Project Cost	Amount of Grant	Amount of Match	Other Funds
10/9/19	Annandale N. Springfld LL	Pine Ridge Park	Field 3 Backstop	\$23,858	\$11,929	\$11,929	
11/13/19	Springfield South County Youth Club	Hooes Road Park	Athletic field lighting - field 3	\$400,000	\$20,000	\$380,000	
1/22/20	Overlook Foundation, Inc.	Turkeycock Run Stream Valley Park	Invasive plant removal and revegetation	\$37,000	\$18,500	\$18,500	
3/11/20	Stephen & Adriane Thormahlen	Burke Lake Park	Shelter #2	\$100,620	\$19,666	\$19,666	\$41,286 FCPF \$20,000 proffer
3/11/20	Turner Farm Events	Turner Farm	Equestrian ring surface refurbishment	\$12,000	\$6,000	\$6,000	
6/24/20	Analemma Society	Turner Farm	Adjustable-height pier for telescope	\$3,400	\$1,700	\$1,700 (in-kind services)	
6/24/20	Friends of FFPF	Frying Pan Farm	Shade structure, asphalt paving, fencing multiple areas	\$49,000	\$20,000	\$20,000	\$9,000 Facilities Maintenance budget

RACK CARDS AVAILABLE

MASTENBROOK VOLUNTEER MATCHING FUND GRANT PROGRAM

Apply for Grants to Make Park Dreams Come True

The Fairfax County Park Authority's Mastenbrook Grant Program has been making dreams come true since 1999. It provides limited matching funds to individuals and groups for projects such as trail improvements, playgrounds, athletic fields, shade gardens and tree plantings in Fairfax County parks.

How Did It Start?

In 1998, John Mastenbrook, a 21-year veteran of the Fairfax County Park Authority Board, suggested the creation of a grant program to encourage public and private ventures that would improve Fairfax County parks and park facilities. The program's aim was to fill a gap between limited bond funding and the community's desire for new neighborhood facilities. This concept became the Mastenbrook Volunteer Matching Fund Grant Program, which has brought wonderful ideas to life.

How Is The Program Funded?

Mastenbrook Grants are funded by voter-approved Park Bonds.

What Has Been Funded?

In its first 20 years, the program awarded approximately \$1.7 million dollars in grants for 187 projects valued at more than \$12 million dollars. Grants were used on projects at Green Spring Gardens and for dog parks; to improve landscapes, trails and equestrian facilities; for exhibits at Nature Centers and Historic Sites; to build gazebos and picnic shelters; for resource protection initiatives; to equip the roll-top observatory at Turner Farm; and to construct outdoor fitness stations. Grants have ranged from a few hundred dollars for Girl Scout and Boy Scout projects to the maximum of \$20,000 for athletic field improvements, construction of picnic shelters and various other large-scale capital improvements in parks.

Who Has Benefitted?

Park patrons and taxpayers. Athletes get new fields. Children get new playgrounds. Nature lovers get new trails and landscapes to explore. History buffs enjoy new discoveries. The Mastenbrook program has provided a great return on investment for the Park Authority, too.

Who Can Apply?

Grants have been awarded to neighborhood and housing associations, environmental groups, sports leagues, scout troops, Friends Groups, and faith-based groups, as well as individuals. The criteria are flexible and aimed towards approval where appropriate.

How Does It Work?

As noted previously, this is a flexible program which allows volunteers to match funds or provide in-kind services. The maximum amount of grant funding is \$20,000 per project, and matching funds cannot exceed 50% of the total project cost. Each individual or group may be approved for more than one project per fiscal year, if the combined amounts of the approved grant funding do not exceed \$20,000.

Who Decides Which Projects Receive Grants?

Each application is reviewed by park staff who then make a recommendation to the Park Authority Board. The Board makes the final decision on funding. The proposed projects must address Park Authority needs and must serve the general public. Project designs must meet all Park Authority standards and code requirements.

How Do I Apply?

Download and submit a grant application:
<http://bit.ly/mastenbrook>

For more information, please email the
Park Operations Division at
FCPAParkMaintenance@fairfaxcounty.gov



QUESTIONS?

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ACTION – 5

Scope Approval – Hartland Green Park Development (Providence District)

ISSUE:

Approval of the project scope to develop park facilities at Hartland Green Park.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to develop park facilities at Hartland Green Park.

TIMING:

Board action is requested on June 24, 2020, to maintain the project schedule.

BACKGROUND:

Hartland Green Park is comprised of two parcels with a total area of 1.09 acres along Hartland Road in Falls Church. Both parcels have frontage on Hartland Road and abut the I-495 right-of-way. The two parcels were purchased in 2006 and the existing residences on the property were demolished to open the use of the property to a broader range of park facilities.

The park master plan including the conceptual development plan for Hartland Green Park was approved by the Park Authority Board in January 2012 (Attachment 1). The 2012 Park Bond included a project to develop the park per the Master Plan. A project for development of phase 1 of Hartland Green Park was included in the Planning and Development Division FY 2020 Work Plan as approved by the Park Authority Board on July 24, 2019.

A project team that includes representatives from the Park Operations, Resource Management, and Planning and Development Divisions was assembled to determine the project scope for phase 1 development of the park facilities. Based on these criteria, the project team recommends the following scope of work (Attachment 2):

- Site grading
- Trails
- Open lawn area
- Picnic Area

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- Stormwater Management

Phase 1 will include grading the site, trails, lawn area, picnic area, and stormwater management. The cost estimate to complete all design and permitting and to construct Phase 1 is \$507,246 (Attachment 3).

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	Second Quarter CY20
Design / Permitting	Third Quarter CY20
Construction	Second Quarter CY21

Staff estimates the development of new park facilities will result in no additional annual revenue. Staff estimates a slight increase in annual maintenance costs. The following life cycle replacement costs are expected for Phase 1 Development:

- Benches - \$4,000 in year 10
- Concrete trails - \$55,000 in year 20

Future development of the park in accordance with the park master plan includes a half multi-use court, playground and skate trail with skateable art.

FISCAL IMPACT:

Based on the project cost estimate, funding in the amount of \$507,246 is necessary to fund Phase 1 of this project. Funding is available in the amount of \$285,000 in Fund 30400, Park Bond Construction, 2012 Park Bond, PR-000009, Community Parks/New Facilities, Hartland Green Park Phase 1 and in the amount of \$222,246 in Fund 80300, Park Improvement Fund, Park Proffers, Hartland Green Park to fund this project in the amount of \$507,246.

ENCLOSED DOCUMENTS:

Attachment 1: Hartland Green Park Conceptual Development Plan
Attachment 2: Proposed Renovation Plan
Attachment 3: Scope Cost Estimate

STAFF:

Kirk Kincannon, Executive Director
Sara Baldwin, Deputy Director/COO

Board Agenda Item
June 24, 2020

Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning and Development Division
Kurt Louis, Director, Park Operations Division
Paul Shirey, Manager, Project Management Branch
Melissa Emory, Engineer IV, Project Management Branch
Pat Rosend, Project Manager, Project Management Branch
Michael Baird, Manager, Capital and Fiscal Services

Hartland Green Park Master Plan

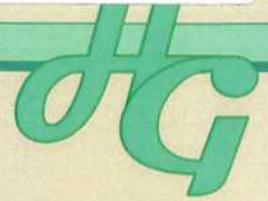


Figure 11
Hartland Green Park Conceptual Development Plan

Scope Cost Estimate**Hartland Green Park Development**

Design	\$ 103,000.00
Permitting	\$ 18,000.00
Construction	\$ 287,246.00
Construction Administration	\$ 9,000.00
Inspection and Testing	\$ 10,000.00
Contingency	\$ 27,000.00
Administration	\$ 53,000.00
Total	\$ 507,246.00

Board Agenda Item
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ACTION – 6

Scope Approval – Holladay Field Rectangular Athletic Field – Synthetic Turf Installation Including Approval of the Contribution and Use Agreement (Dranesville District)

ISSUE:

Approval of the project scope to design, permit, and install synthetic turf and related work at Holladay Field Rectangular Athletic Field and the Contribution and Use Agreement.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to design, permit, and install synthetic turf and related work at Holladay Field Rectangular Athletic Field and the Contribution and Use Agreement.

TIMING:

Board approval of the project scope and the Contribution and Use Agreement are requested on June 24, 2020, to maintain the project schedule.

BACKGROUND:

Holladay Field is a 5.1-acre park with a full-size, natural turf, rectangular athletic field located at 1311 Spring Hill Road in McLean adjacent to Spring Hill Elementary School and Spring Hill District Park (Attachment 1). McLean Youth Soccer (MYS), the primary user at Holliday Field has offered to partner with the Park Authority to fund the conversion of the rectangular athletic field to synthetic turf. MYS has agreed to partially fund the cost for installation of synthetic turf and enter a Contribution and Use Agreement between the Park Authority, MYS, the Fairfax County Department of Neighborhood and Community Services (DNCS), and the Fairfax County Board of Supervisors (Attachment 2).

The scope of work anticipated to design, permit, and install the synthetic turf field with dimensions of 240' x 390' follows:

- Excavate and fill to achieve design grades
- Install the storm drainage piping system
- Place and laser grade the base aggregate
- Install synthetic turf on the field area

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- Striping for rectangular sports use
- Install a concrete perimeter curb
- Install goals, players benches, bleacher pad/bleachers and fencing
- Sod/seed disturbed natural turf areas

The installation synthetic turf at Holladay Field will meet all general guidelines and standards established under the synthetic turf program. The scope cost estimate to install synthetic turf at Holladay Field is \$1,524,684 (Attachment 3).

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	2 nd Quarter CY 2020
Design & Permitting	2 nd Quarter CY 2021
Construction	3 rd Quarter CY 2021

The key points of the Contribution and Use Agreement in addition to the funding requirements are:

- Field permitting will be in accordance with the current Fairfax County Field Allocation Policy and the current Policy for Allocating Field Time to Partner Organizations on Synthetic Turf Fields. The Park Authority shall be responsible for scheduling use of the field for all hours not subject to scheduling by DNCS under the Field Allocation Policy.
- DNCS will retain a limited county “reserved time” during designated youth community use hours to meet at least some of the unmet needs of other groups that meet specific requirements for the allocation of “partnered fields,” in accordance with the policy.
- The Park Authority will retain ownership of the property and will perform all maintenance, repair and upkeep of the field.
- The Park Authority is under no obligation to pay for installation of the synthetic turf following the expiration of the useful life of the synthetic turf.
- MYS will provide funding in the amount of up to \$650,000 towards the cost of the project.

The balance of project funding in the amount of \$874,684 is available from available funding for Langley Fork Park athletic field improvements which are delayed while staff continues to work with the National Park Service for transfer of the property ownership

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to the Park Authority. Park Operations staff estimates no additional annual maintenance cost based on conversion of the existing natural turf field to synthetic turf. The life-cycle replacement cost of the synthetic turf in year 10 which is estimated to be \$450,000 will be included in the Fairfax County Synthetic Turf Field Replacement Program.

Staff anticipates utilizing the Association of Educational Purchasing Agencies (AEPA) Open-end Contract to complete the installation of the synthetic turf in a cost effective and timely manner.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$1,524,684 is necessary to fund this project. MYS will make funding available in the amount of \$650,000. The balance of funding in the amount of \$874,684 is available in the amount of \$450,000 in Fund 30400, Park Bond Construction, 2012 Park Bond, PR-000091, Existing Facilities Renovation, Langley Fork Park and in the amount of \$424,684 in Fund 30400, Park Bond Construction, 2016 Park Bond, PR-000079, New Park Development, Langley Fork Park to fund this project in the amount of \$1,524,684.

ENCLOSED DOCUMENTS:

Attachment 1: Holladay Field Location Map

Attachment 2: Draft Fairfax County and McLean Youth Soccer Contribution and Use Agreement

Attachment 3: Scope Cost Estimate

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

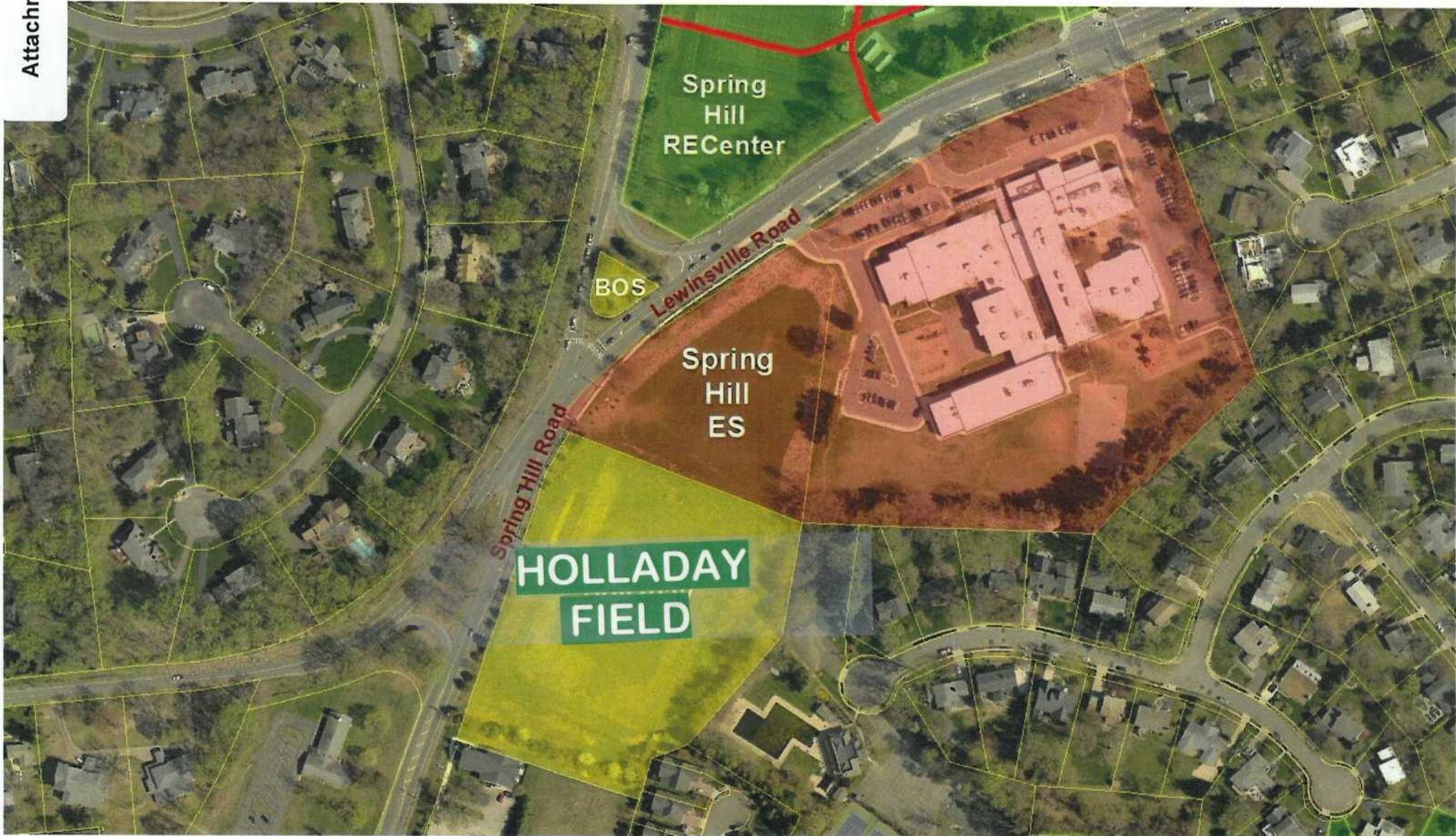
David Bowden, Director, Planning and Development Division

Kurt Louis, Director, Park Operations Division

Mohamed Kadasi, Project Coordinator, Project Management Branch

Som Govender, Project Manager, Project Management Branch

Michael Baird, Manager, Capital and Fiscal Services



Holladay Field Location Map

**FAIRFAX COUNTY
AND
MCLEAN YOUTH SOCCER ASSOCIATION
CONTRIBUTION AND USE AGREEMENT**

This Agreement sets out the terms and conditions for the contribution and use of the synthetic turf field (the "Field") at Holladay Field Park (the "Park") by McLean Youth Soccer Association, the Department of Neighborhood and Community Services, and the Fairfax County Park Authority. The parties to this agreement are the Fairfax County Board of Supervisors ("County"), a body politic and corporate, which operates the Fairfax County Department of Neighborhood and Community Services ("NCS"), the Fairfax County Park Authority ("Park Authority"), and McLean Youth Soccer Association ("MYS").

The parties hereto agree as follows:

A. Scheduling and Usage

1. In accordance with the Fairfax County Field Allocation Policy http://www.fairfaxcounty.gov/rec/team_sports/field_policy/approved08/fieldap_r1.pdf ("Field Allocation Policy") and associated Turf Field Allocation Guidelines http://www.fairfaxcounty.gov/rec/team_sports/turffield.htm, as they may be amended from time to time, MYS shall receive first right of scheduling use of the field during community use time and NCS will maintain a maximum of 8 hours per week of youth community use time (defined as weekdays from 5:00 p.m. to 8:00 p.m. and weekends from 8:00 a.m. to 8:00 p.m) as reservation time to allocate to other community users. The first right of scheduling and usage of the field shall be granted to MYS until (date 10 years after the day of field acceptance). Neither the County nor the Park Authority guarantees exclusive use or permanent assignment of the field to MYS. If there is a conflict between any policy in the Field Allocation Policy and a provision in this agreement, then this agreement shall govern.
2. The Park Authority shall schedule use of the field for all hours not subject to scheduling by NCS under the Field Allocation Policy. MYS shall have first rights for use of the field during this time.
3. All allocated use of the field will count towards the community users' overall turf field allocation each season (only 50 percent of MYS's use of the field will count toward its overall turf field allocations) in accordance with the Turf Field Allocation Guidelines.
4. MYS and all community users scheduled by NCS will be responsible for all applicable NCS fees, including, but not limited to, application and non-county fees.
5. The scheduling and use of the field shall be coordinated by and among MYS, NCS, and the Park Authority. Representatives of these parties shall meet four times per year during the Term, by telephone or in person, in order to develop a schedule for use of the turf field. These meetings will occur prior to the distribution of the permits for the coming scheduling season. The parties hereby acknowledge and agree that the aggregate usage of the field during any twelve-month period shall in no event exceed any limit prescribed by the applicable synthetic turf product warranty.

B. Term

This Agreement shall commence on the date that the replacement of the synthetic turf for the Field is completed ("completion date") and shall expire 10 years from the completion date or when the synthetic turf on the field is replaced (the "Term").

C. Maintenance

The Park Authority agrees to perform all the maintenance, repair, and upkeep of the field subject to an annual appropriation of funding for this specific purpose. MYS shall not be required to fund any maintenance, repair, or upkeep of the field.

D. Contribution Agreement

Estimate: The contributing parties shall contribute the amounts set forth as noted in the tabulation, below, which total the aggregate sum of \$1,525,000 which amount represents the Park Authority's best estimate of the cost of installing the synthetic turf (maximum size of 240' x 390') for the Field to Park Authority's standards.

Stakeholder	Funding Contribution
MYS	\$ 650,000
Fairfax County Park Authority	\$ 875,000
Total	\$1,525,000

Payment: Concurrent with the execution of this Agreement MYS shall pay to the Fairfax County Park Authority the sum of \$650,000.

E. General Provisions

1. MYS agrees to comply with the rules, regulations, and procedures set forth in the Fairfax County Field Allocation Policy, unless otherwise stipulated in this agreement.
2. The parties shall jointly review operations under this agreement on a periodic basis to ensure that any operational issues that may arise are addressed in a cooperative and timely manner. Each party shall designate an individual to serve as a primary contact under this agreement.
3. If MYS fails to fulfill any of its obligations under this agreement, or if MYS violates any of the covenants, provisions, or stipulations of this agreement, then the Park Authority, upon written notice describing the alleged breach, shall have the right to terminate this agreement. However, before termination, MYS shall have 15 days from receipt of the written notice to identify a cure for such breach that is acceptable to the Park Authority and 30 days thereafter to implement such cure.
4. All equipment and materials belonging to MYS must be removed from the field by the date of termination of this agreement, unless other arrangements are agreed to in writing. A representative of the Park Authority and MYS shall conduct a walk-through of the field to ensure that all equipment and materials have been removed, and that the field has been left in good condition, except for normal wear and tear.
5. The field is the property of the Park Authority.

6. The Park Authority authorizes NCS to schedule the field in a manner consistent with the County's Field Allocation Policy, except where exceptions have been explicitly provided for in this agreement.
7. No assignment by MYS of this agreement or any rights hereunder shall be made without the prior written consent of the Park Authority and NCS.
8. The Park Authority agrees to exempt MYS from providing the Park Authority with any commissions from the sale of items or other revenue generating activities by MYS at the field. Commercial sales and vending activities are prohibited under this agreement, as are the charging of admission or entrance fees to the field, any park, park area, or event. This exemption shall be limited to a period of ten (10) years commencing on the day the synthetic turf replacement is completed.
9. The Park Authority is under no obligation to replace the synthetic turf on the field following the expiration of the useful life of such field. However, subject to Park Authority Approval, MYS shall be permitted to replace the field at the expiration of its useful life and the use of such field shall be subject to the terms and conditions of an agreement that is agreed upon by the parties and approved by the Park Authority.
10. This agreement is governed by and construed under the laws of the Commonwealth of Virginia.
11. This agreement shall not be amended or modified except by an agreement in writing by the parties. If any provision of this agreement is found to be invalid by a court of competent jurisdiction, such provision shall be severed from this agreement and all remaining provisions shall remain in full force and effect.
12. If the Park Authority reasonably believes that MYS has caused damage to the field, then the Park Authority shall notify MYS in writing, detailing the alleged damage. In the event the damage was in fact caused by MYS's exercise of its rights hereunder (excluding ordinary wear and tear) and if the Park Authority repairs such damage, MYS shall promptly reimburse the Park Authority for any and all costs reasonably and actually incurred by the Park Authority in the repair of such damage. Nothing herein shall require the Park Authority to delay any repair or maintenance to the field.
13. No party shall be liable to any third party for any claims, liabilities, or expenses arising out of the acts or omissions of the other party to this Agreement. In no event shall any provision in this Agreement be construed so as to constitute a waiver of the sovereign immunity of the County.
14. This Agreement shall be enforceable and binding upon, and shall inure to the benefit of, the parties hereto, their respective successors and permitted assigns. Nothing contained herein, express or implied, is intended to or shall confer upon any other person any rights, benefits or remedies of any nature whatsoever under or by reason of this Agreement.
15. Nothing contained herein shall have the effect of establishing or creating any joint venture or partnership between the parties.
16. This Agreement shall be governed by and construed in accordance with the laws of the Commonwealth of Virginia, without reference to conflict of laws principles. Any dispute between the parties which is not otherwise resolved by agreement of the parties shall be resolved by a court of competent jurisdiction located in Fairfax County, Virginia.

17. MYS shall not enter into any contract or arrangement with any person or entity, or do any act, or omit to do any act that might give rise to or result in the filing of a lien or encumbrance against the fields or any component thereof. If any notice of lien shall be filed against any such property, or if any lien or encumbrance shall be applicable thereto or any part thereof as a result of any such act or omission by or on behalf of MYS, then MYS shall take, at its sole cost and expense, all such actions as may be required to cause such lien to be discharged to the satisfaction of the Park Authority. In the event that MYS does not do so in a timely manner, the Park Authority may take such action or seek such relief as it deems appropriate under the circumstances, and the responsible party shall, within 14 days after its receipt of written notice from the Park Authority describing such action and setting forth the costs and expenses incurred by the Park Authority in connection therewith, reimburse the Park Authority in full for such costs and expenses.

18. In the event that all or any part of the field shall be taken or condemned by a public authority or rendered a total loss by fire or any other casualty, or is no longer suitable for use through no fault of the parties, then such portion of the proceeds from any insurance, condemnation, or warranty payment that are attributable to the field (to exclude any portion that is attributable to the land itself) shall be used if at all feasible for the construction of a replacement synthetic turf field at the Park. To the extent that such construction is feasible at the Park, then this Agreement shall continue in effect as to such replacement field unless otherwise mutually agreed by the parties. Otherwise, in the event that the parties are unable to identify a suitable alternative location for the field, this Agreement shall terminate automatically effective as of the date of such taking, condemnation, or damage without further obligation on the part of any party hereunder. In the event the field is not replaced as described herein, MYS shall receive a proportionate share of any insurance or warranty payment issued for the replacement of the fields. In the event of condemnation, MYS shall receive a proportionate share of any proceeds attributed to the field, excluding any portion attributable to the land. Proportionate share is to be calculated based on the financial contributions by MYS for the field installation. The Park Authority shall request of the condemning authority that any compensation include the value of any improvements upon the condemned property. The Park Authority is not obligated to repair or restore the field or any part thereof.

WITNESS THE FOLLOWING SIGNATURES AND SEALS:

McLean Youth Soccer Association

By: _____
_____, Chair, Board of Directors

Date: _____

State of _____

City/County of _____

Subscribed and sworn to before me this _____ day of _____, 2010.

Notary Registration Number

Notary Public

Fairfax County Department of Neighborhood and
Community Services

By: _____
Christopher Leonard, Director

Date: _____

State of _____

City/County of _____

Subscribed and sworn to before me this _____ day of _____, 2010.

Notary Registration Number

Notary Public

Fairfax County Park Authority

By: _____
Kirk W. Kincannon, Executive Director

Date: _____

State of _____
City/County of _____

Subscribed and sworn to before me this _____ day of _____, 2010.

Notary Registration Number

Notary Public

Board of Supervisors of Fairfax County, Virginia

By: _____
Bryan J. Hill, County Executive

Date: _____

State of _____
City/County of _____

Subscribed and sworn to before me this _____ day of _____, 2010.

Notary Registration Number

Notary Public

SCOPE COST ESIMATE

Holladay Field – Synthetic Turf Field Conversion

Design	\$ 130,000
Permits	\$ 44,000
Construction – Turf Field (240' x 390')	\$ 1,230,684
Construction Contingency	\$ 50,000
Inspections and Testing	\$ 10,000
Administration	<u>\$ 60,000</u>
Total Project Estimate	\$ 1,524,684

Board Agenda Item
June 24, 2020

INFORMATION – 1

Fairfax County Park Foundation FY 2021 Meeting Dates

The Park Foundation Board has approved the following meeting dates, times, and locations for Fiscal Year 2021:

Board Meetings

(Held on the THIRD TUESDAY of ODD numbered months)

Location: Password Protected Video Conference Call

(When held in person) Herrity Building Park Authority Board Room 9th floor
12055 Government Center Parkway, Fairfax, VA 22035

7:00 p.m.-8:30 p.m. (When held in person, dinner available by 6:30 p.m.)

- Tuesday, July 21, 2020
- Tuesday, September 15, 2020
- Tuesday, November 17, 2020
- Tuesday, January 19, 2021
- Tuesday, March 16, 2021
- Tuesday, May 18, 2021 (extended Annual Meeting 7:00-9:00 p.m.)

Executive Committee Meetings

(Held on the SECOND THURSDAY of EVEN numbered months)

Location: Password Protected Video Conference Call

3:00-4:00 p.m.

- Thursday, August 13, 2020
- Thursday, October 8, 2020
- Thursday, December 10, 2020
- Thursday, February 11, 2021
- Thursday, April 8, 2021
- Thursday, June 10, 2021

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

ENCLOSED DOCUMENTS:

None

Board Agenda Item
June 24, 2020

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Roberta A. Longworth, Executive Director, Park Foundation

Board Agenda Item
June 24, 2020

INFORMATION – 2

2020 Park Bond Process

Staff anticipates the Board of Supervisors will take action on June 23, 2020 approving the Fairfax County Capital Improvement Program (CIP) for Fiscal Years 2021 - 2025 (With Future Fiscal Years to 2030) which includes placing the 2020 Park Bond Referendum in the amount of \$112M on the November 2020 ballot. The bond referendum will include \$100M in funding for the Fairfax County Park Authority and \$12M in funding for NOVA Parks. Staff is working with County staff preparing the following in preparation for the bond referendum including:

- The “Plain English” Ballot Question
- 2020 Park Bond At A Glance - Understanding the Park Authority Bond Program Pamphlet

The bond pamphlet will be mailed to all county households in October 2020 prior to the November election.

ENCLOSED DOCUMENTS:

Attachment 1: Draft The “Plain English” Ballot Question

Attachment 2: Draft “2020 Park Bond At A Glance Understanding the Park Authority Bond Program”

Attachment 3: 2020 Bond Process Schedule

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Park Services Division

Kurt Louis, Director, Park Operations Division

Todd Johnson, Manager, Golf Operations

Judy Pederson, Public Information Officer

Michael Baird, Fiscal Administrator

PARKS AND PARK FACILITIES BONDS EXPLANATION

Ballot Question

Shall Fairfax County, Virginia, contract a debt, borrow money, and issue bonds, in addition to the parks and park facilities bonds previously authorized, in the maximum aggregate principal amount of \$112,000,000 for the following purposes: (i) \$100,000,000 principal amount to finance the Fairfax County Park Authority's cost to acquire, construct, reconstruct, develop, and equip additional parks and park facilities, to preserve open-space land, and to develop and improve existing parks and park facilities; and (ii) \$12,000,000 principal amount to finance Fairfax County's contribution to the Northern Virginia Regional Park Authority to acquire, construct, reconstruct, develop, and equip parks and park facilities?

Explanation

Virginia law permits the Fairfax County government to borrow money to buy land and construct projects by issuing general obligation bonds. General obligation bonds are sold to investors and are repaid over time with County revenues. Money received from the sale of bonds is used as a source of funding for many County facilities. Bond financing permits the costs of those County facilities to be repaid over a period of years. However, before incurring such a general obligation debt, a majority of the voters of the County must authorize the County to borrow those funds.

This referendum asks the voters whether Fairfax County should be authorized to contract a debt and issue bonds in the maximum principal amount of \$112,000,000 for additional parks and park facilities, preservation of open space, and the improvement of existing parks owned and operated by the Fairfax County Park Authority (\$100,000,000) and by the Northern Virginia Regional Park Authority (\$12,000,000). The County's current plans for the proceeds of bonds that may be authorized by this referendum are described below. The County may in the future alter these specific plans, but in such a case the County would have to use the funds for a purpose described in the ballot question.

The County currently plans to use \$100,000,000 of bonds from this referendum for improvements and facilities identified in a study the Fairfax County Park Authority completed in 2016 to evaluate the County's recreational needs over a ten-year period. The improvements and facilities include capital projects to renovate and upgrade aging community park facilities, such as playgrounds, picnic shelters, outdoor restrooms, outdoor athletic courts, athletic field infrastructure, and trails; renovations and expansions to improve efficiency of Audrey Moore, Lee District, Cub Run, Providence, and South Run RECenters; projects for natural and cultural resources, such as ecological restorations and historic site preservation projects including development of a storage facility to protect and preserve significant historic artifacts; land acquisition to serve park-deficient areas and protect resources; and new and expanded facilities to improve service delivery, including construction of a second sheet of ice at Mount Vernon RECenter and completion of a baseball

complex to serve the entire County.

Also, the County is a member of the Northern Virginia Regional Park Authority (NVRPA), which provides regional parks and recreational facilities in the County and elsewhere in Northern Virginia for our residents and visitors. The County currently plans to use \$12,000,000 of bonds from this referendum to pay the County's contribution to NVRPA's Capital Improvement Program. The primary focus of that program is to continue the restoration, renovation, and modernization of existing park facilities, many of which were developed or constructed more than 25 years ago. The bonds will be used to fund an annual \$3 million capital contribution to NVRPA over the next four years and to support the repair and renovation of existing and aging facilities, such as roof replacements, road repairs, replacement of mechanical systems, and similar work to preserve and repair existing facilities.

**This explanation was prepared, printed, and made available at
election polling places in accordance with Virginia Code § 24.2-687**



2020 Park Bond At A Glance

Understanding the Park Authority Bond Program

The Fairfax County Park Authority manages over 23,000 acres of parkland and 427 parks. These provide spaces throughout the County for play, picnics, walking, jogging and hiking, sports of all sorts, health and fitness, golf, camping, ice skating, skateboarding, boating, and exploring nature in all its many forms, a working farm, public gardens, historic sites and archaeology.

Parks are free for the public to use and enjoyed by about 90% of the County's population. Some specialty facilities, such as RECenters, golf courses and lakefront activities, charge fees to support operating costs. Park fees cover approximately 60% of all park operating costs. The remaining operating funds are appropriated by the Board of Supervisors from the County's General Fund derived from taxpayer contributions. The park system operating costs are supported by less than 1 percent (1%) of the total county budget.

The Park Authority, like other public agencies, faces the challenge of updating aging facilities while providing new facilities to meet the park and recreation demands of residents. To accomplish this, a Needs Assessment with public input is conducted every decade and a schedule of capital project needs is maintained. Capital investment needs exceed the available funding and must be balanced across the community to provide an equitable park system and funded in a prudent manner. The capital improvement costs for renovations of existing facilities and development of new facilities are funded primarily through general obligation bonds that require voter approval. Bonds ensure that current users are not burdened with the full cost of improvements. Projects are completed more quickly and the bonds spread the costs over an extended period of time.

The completion of a Needs Assessment in 2016 identified key areas of importance and unmet needs for Fairfax County residents. It also examined certain facility conditions, community input, sport and leisure trends and projected demographic changes to inform a Capital Improvement Framework with recommendations for critical, sustainable and visionary investments in the park system for the next decade. Park system needs of over \$900M were identified to address lifecycle replacements, facility upgrades, natural resource area and historic site restorations, and new facilities to address unmet needs, emerging trends and population growth.



Bond Programs

Fairfax County Park Authority
G.O. Bonds (in millions) – 1959 to 2016

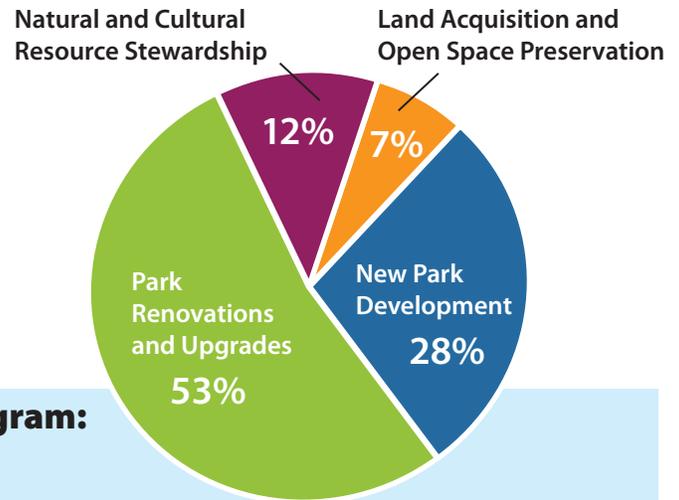


Implementation of the 2016 Needs Assessment continues with the authorized 2020 Park Bond in the amount of \$100M for the Fairfax County Park Authority and an additional 12M for Nova Parks. The Park Authority Board considered a project list for the 2020 Park Bond. Projects fall into one of four categories:

- Park Renovations and Upgrades
- Land Acquisition
- Natural and Cultural Resource Stewardship
- New Park Development

The project list balances priority needs, equity throughout the County, reinvestment in aging facilities, investments in land, natural and cultural resource protection, advancement of phased projects and improving the park experience. If approved, the bonds will be spent in accordance with the bond referendum question posed to the voters. While specific projects may be modified or changed, and bond funds may be reallocated to other capital improvements, the currently proposed program will include the following categorical allocations:

2020 Proposed Park Bond Distribution Great Parks Make Great Communities \$100 M



Priorities for a Balanced 2020 Park Bond Program:

Park Renovations and Upgrades:

- Address critical systemwide renovations and lifecycle systems replacement needs
 - Playground replacements
 - Athletic field lighting and irrigation systems
 - Picnic shelters
 - Outdoor Restrooms
- Lake Fairfax Park – General Park Improvements
- Audrey Moore, Lee District, Cub Run, Providence and South Run RECenters – Sustainability Improvements & Renovations.
- Oak Marr and Laurel Hill Golf Courses –Lifecycle replacement of golf course irrigation systems.
- Herndon Middle School Site - design and permitting to advance athletic field redevelopment.
- Community Park Upgrades in accordance with Park Master Plans at various parks including:
 - McLean Central Park
 - Turner Farm Park
 - Mt. Vernon Woods Park,
 - Dowden Terrace Park,
 - Ruckstuhl Park
- Mastenbrook Grant Funding to leverage partnerships



Natural and Cultural Resource Stewardship

- Design for a new Riverbend Park Visitor Center
- Continued funding to support the Resident Curator Program & Other Historical Buildings to prepare historic structures treatment plans, connect utilities and support infrastructure needs
- Phase I construction of a county-wide Museum Collections and Archeology Storage Facility to properly curate and store county history and archaeology collections
- Archaeology conducted as part of capital improvements
- Advance Natural resource plans and ecological restorations

Land Acquisition and Open Space Preservation

- Land Acquisition to expand parks, protect resources and enhance park service delivery in underserved areas of the county.

New Park Development

- Mt. Vernon RECenter - add the second sheet of ice
- County-wide - develop new trails and stream crossings
- Patriot Park North– complete development of diamond field complex to support Countywide use/ tournaments
- Design advancement for Salona

For more information, call the Park Authority Public Information Office at (703) 324-8662 or visit www.fairfaxcounty.gov/parks/2012bond.htm.



For Inclusion and ADA Support, call (703) 324-8563. TTY Va. Relay 711



2020 BOND PROCESS SCHEDULE

DATE	ACTION
April 29, 2020	PAB Determined Category Allocations
June 23, 2020	BOS CIP Budget Approval Authorizes Bond
July 2020	BOS Adopts Resolution for Bond Referenda
July 2020	OCA Secures Legal Approval to Place Bond on November, 2020 Ballot
September 2020	BOS Approves "Plain English" Ballot Question
October 2020	County Mails Bond Pamphlets to County Households
November 2020	Voters Approve Bond

DISCUSSION – 1

Planning and Development Division Annual Work Plan Schedule for FY 2021

The Planning and Development Division's FY 2020 Work Plan was approved by the Park Authority Board on July 24, 2019. Projects funded by the 2008, 2012, and 2016 Park Bond Programs included in the FY 2020 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 2021 Work Plan reflects the continuation of active projects with schedules that extend into FY 2021 and beyond as well as projects that are scheduled to start in FY 2021 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
- Phased projects that include construction funding in the 2020 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
- Asset Management

The proposed FY 2021 Planning and Development Division Work Plan for Board discussion is provided as Attachment 1.

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June 24, 2020

Projects highlighted in yellow are new to the Work Plan and are scheduled to start in FY 2021. 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 2021 Work Plan include:

- Approval of the 2020 Park Bond
- Update of the Parks Needs Assessment – Parks Count
- Update of the Trail Development Strategy Plan
- Master plan revisions of Clemyjontri Park in support of potential McLean Projects for the Arts partnership
- Participation in several County Comprehensive Plan Reviews/Updates
- Potential baseball field upgrade via partnership with Washington Nationals Foundation
- Concept Plan development for McLean Central Park revised Master Plan
- Turnkey development of park facilities at Hilltop
- Phased development of Laurel Hill Central Green and Heritage Recreation Area
- Lifecycle systems replacements/improvements at various RECenters
- Synthetic turf field partnership with McLean Youth Soccer for Holladay Field
- Advancement of design/engineering for Lake Accotink dredging
- Construction of Mt. Vernon RECenter renovation and expansion including the second sheet of ice
- Construction of Patriot Park North Diamond Athletic Field Complex
- Lifecycle replacement of synthetic turf on two athletic fields
- Continuation of energy improvement projects at various parks
- Continuation of various projects related to Stormwater Pollution Prevention
- Development of new Asset Information Management System

Any projects funded in September 2020 as part of the County's budget carryover process for infrastructure replacement and energy efficiency related projects will be added to the Work Plan via the Quarterly Status Report as funding becomes available.

Staff has completed design of two projects that include additional construction funding as part of the 2020 Park Bond. Construction funding for the second sheet of ice as part of the Mount Vernon RECenter expansion and renovation project and build out the Patriot Park North Athletic Field Complex is included in the 2020 Park Bond. Staff anticipates soliciting construction bids for these two projects in early spring 2021.

Building construction costs have continued to rise throughout 2019 and 2020. Staff is anticipating an escalation of between fifteen to twenty percent to the \$20M project

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budget for the Mt. Vernon RECenter expansion and renovation project leaving a funding shortfall of approximately \$4M. Staff recommends reallocating \$1,940,000 from bond funding available for Laurel Hill Sportsplex and the remaining balance of \$2,060,000 from Bond Premium to fund the shortfall.

Staff is also anticipates a funding shortfall of approximately \$180K for construction of the Riverbend Park maintenance building project. Staff recommends reallocating funding in the amount of \$80K and \$100K from recently completed projects at Clemyjontri Park and Sully Historic Site respectively to fund the shortfall.

Finally several residential properties that are not suitable for the Residential Curator Program require demolishing. Staff is recommending allocating \$500K of Bond Premium to fund demolition of these residential buildings including houses at Bren Marr, Riverbend and Sully Woodlands Parks.

Staff will also continue to be actively engaged in land acquisition, long range planning, and master planning throughout FY 2021.

Once Board feedback is received through the month of June 2020, staff will return to the Board in July 2020 with a recommended FY 2021 Work Plan for approval.

ENCLOSED DOCUMENTS:

Attachment 1: Draft Planning and Development Division FY 2021 Work Plan

STAFF:

Kirk W. Kincannon, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
David R. Bowden, Director, Planning and Development Division
Kurt Louis, Director, Park Operations Division
Cindy Walsh, Director, Park Services Division
Todd Johnson, Manager, Golf Enterprises
Paul Shirey, Manager, Project Management Branch
Anna Bentley, Manager, Park Planning Branch
Cindy McNeal, Project Coordinator, Real Estate Services
Malak Bahrami, Manager, Asset Management
Michael Baird, Manager, Fiscal Administrator

Planning & Development Division

(Planning Projects)

FY 2021 Work Plan

STATUS

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

FY 2021 Work Plan (7/2020 - 6/2021)

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Park Authority Enterprise GIS Data Portal	Develop and maintain internal Park Authority GIS data portal to aid in discovery of authoritative data and apps. Ensures appropriate data and documentation is easily accessible to agency staff for decision making.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	Roberson
						Remarks:				
Countywide	Countywide	Creation, Maintenance & Management of Agency Enterprise GIS Data	Develop new and maintain existing agency geospatial datasets. Includes documentation of datasets and continued support of datasets once in use. Planned for FY21: Trails, Park Polygons, Park Amenities, Buildings, Ancillary Structures, Mowing Areas, Park Entrances, Restrooms, Campgrounds, Invasive Species Treatment Plans.	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 map templates (wall maps, project maps, program maps, etc.) for use in recurring agency business processes. Provide customized maps based on ad-hoc agency needs. Planned for FY21: Campgrounds, Mowing, Trails, Athletic Fields.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team
						Remarks:				

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Development and Management of Web & Mobile GIS Applications	Develop and manage web GIS applications and mobile GIS applications for dissemination of information both publicly and internally, as well as collection of agency data. Planned for FY21: Trail Buddy, Park Locator, Invasive Species Treatment Plans, Mowing, Forestry Inspections, Park Register Viewer.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team
						Remarks:				
Countywide	Countywide	Design and Execution of Agency GIS Analysis Projects	Design, document, and execute geospatial analysis projects to support agency strategic & business needs. Includes creation of maps, diagrams, charts, reports and infographics to support project needs. Planned for FY21: PROSA Plan, Dog Park Study.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team
						Remarks:				
Countywide	Countywide	Parks, Recreation, Open Space and Access (PROSA)	Implements multiple FY19-FY23 Strategic Plan Action Steps. Develops analysis and approach to implement the Needs Assessment and guide capital improvement decisions. Forms basis of a plan that will replace the 2011 GPGC Land Use Plan. Includes countywide and sub-county area analysis and recommendations. FY21 activities include: sub-county area analysis, public presentation of the analysis, and draft findings.	Planning	General Fund	12	A	Jul-18	Jul-22	Stewart
						Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Countywide	Countywide	Park Needs Assessment	Update Parks Need Assessment recommendations based on open space/access analysis. As a 5-yr check-in on progress and implementation to date, use open space/access analysis (described above) to update/further prioritize NA capital improvement recommendations and contribution strategies.	Planning	TBD	24		A	Jun-20	Jul-22	Stewart
						Remarks:					
Countywide	Countywide	Participation/Support on Action Step Implementation Teams	Support for FY19-FY23 Strategic Plan Action Steps that begin the develop phase of implementation in FY19, including process reviews/updates and other activities that require alignment with master planning	Planning	General Fund	12		A	Jul-18	Ongoing	Stewart
						Remarks:					
Countywide	Countywide	Partnership Collaboration and Support for County Initiatives	This includes planning staff participation and contributions to the HEAL Team, JTA, reporting for the ESSP, and other County priority initiatives.	Planning	General Fund	12		A	Ongoing	Ongoing	Stewart
						Remarks:					
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	28		A	Jul-18	Sep-20	Wynn
						Remarks:					

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Trail Development Strategy Plan	Update to the Trail Development Strategy Plan, joint PM/PPB project. Work initiates in FY21 with 2020 bond, but extends beyond.	Planning	General Fund	24	I	TBD	TBD	Iannetta McFarland
						Remarks:				
Countywide	Countywide	Pickleball Study	Stakeholder engagement and user survey (online) to determine pickleball use, trends, and interests. Will yield a summary report of findings and recommendations for next steps.	Planning	General Fund	8	A	Jun-20	Feb-21	Stewart
						Remarks:				
Countywide	Countywide	Update to \$893 recreational offset contribution amount	Recalculation/calibration of the \$893 per resident recreational offset/mitigation amount requested of applicants during development review.	Planning	General Fund	TBD	I	TBD	TBD	Dorlester
						Remarks:				
Countywide	Countywide	South County SSPA	South County plan amendment process, led by DPD. Includes Braddock, Lee, Mason, Mount Vernon districts.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Dorlester
						Remarks:				
Braddock	Brentwood	Master Plan and Use Permit	Complete MP and apply for 2232 determination.	MP	General Fund	12	I	TBD	TBD	TBD
				2232	General Fund	6		TBD	TBD	TBD
						Remarks:				
Braddock (also Lee & Springfield)	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	General Fund	58	A	Mar-15	Dec-20	Wynn
				2232	General Fund	6		TBD	TBD	Wynn
						Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Dranesville	Clemyjontri	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	15		A	Feb-20	May-21	Stewart
				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:					
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	Nov-20	Dorlester
						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 and Providence	Multiple Parks	West Falls Church Transit Station Area (TSA) Study	Special study around West Falls Church metro station, in Dranesville and Providence districts. DPD is lead agency.	Planning	General Fund	Ongoing		A	Ongoing	Ongoing	Kim
						Remarks:					
Hunter Mill	Baron Cameron	Use Permit	Apply for 2232 determination	2232	General Fund	9		A	TBD	TBD	Stewart
						Remarks:					
Hunter Mill	Lake Fairfax Park	Use Permit	Apply for 2232 determination for MP completed in 2018.	2232	General Fund	6		A	Nov-18	Oct-20	Wynn
						Remarks:					
Hunter Mill	Raglan Road	Master Plan and Use Permit	Complete MP and apply for 2232 determination.	MPR	General Fund	12		I	TBD	TBD	TBD
				2232		6			TBD	TBD	TBD
						Remarks:					

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
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	Multiple Parks	Reston Plan Amendment	Supervisor Alcorn authorized PA. Process and content being led by Supervisor's office. DPD is agency lead, all other county agencies supporting	Planning	General Fund	Ongoing	A	Apr-20	Ongoing	Dorlester Bentley
						Remarks:				
Lee	Clermont	Use Permit	Apply for 2232 determination for MP completed in 2019.	2232		6	I	Sep-20	Mar-21	Stewart
						Remarks:				
Mason	Crossroads Interim Park	Multi-agency workgroup	Continued design and programming involvement in Crossroads Interim Park reuse project completed in FY20. Coordination with DPD's Urban Space group.	MP	General Fund	Ongoing	A	Ongoing	Ongoing	Wynn
						Remarks:				
Mason	Annandale Park	Administrative Master Plan Change	Revise MP to reflect DPWES, other completed projects	MP	General Fund		I	TBD	TBD	TBD
						Remarks:				
Mount Vernon	Grist Mill	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	16	A	Jul-18	Oct-20	Galusha
				2232		6		TBD	TBD	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	I	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:

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Providence	Westgate Park	MP Amendment and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	12		I	TBD	TBD	TBD
				2232	General Fund	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	May-20	Apr-21	Tipsword
				2232	General Fund	6			TBD	TBD	Tipsword
						Remarks:					
Springfield	Patriot Park	Master Plan Revision and Use Permit	Revise MP and apply for 2232 determination.	Planning	General Fund	12		I	TBD	TBD	TBD
				2232	General Fund	6			TBD	TBD	TBD
						Remarks:					
Springfield	Multiple Parks	Fair Oaks Mall Plan Amendment	Plan amendment proposing significant density increase in area near multiple parks. DPD is lead agency.	Planning	General Fund	TBD		A	Mar-20	TBD	Dorlester
						Remarks:					
Sully	Sully Woodlands	Use Permit(s)	Apply for 2232 determinations for core parks within Sully Woodlands	2232	General Fund	12		I	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		I	TBD	TBD	TBD
				2232	General Fund	12			TBD	TBD	TBD
						Remarks:					

Planning & Development Division

(Projects Not Funded by Bonds)

FY 2021 Work Plan

STATUS

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

FY 2021 Work Plan (7/2020 - 6/2021)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	Daimond Field Improvements	Potential partnership with Nationals	Scope	Donation	TBD				Emory
				Design		TBD				
				Construction		TBD				
						Remarks:				
Dranesville	Great Falls Grange	Grange to Library Path	70 LF of asphalt trail between the Great Falls Grange and the Great Falls Library	Scope	Proffer					
				Design	Proffer					
				Construction	Proffer	3	I	Mar-19	May-19	Linderman
						Remarks:				
Dranesville	McLean Central Park	Park Improvements	Design Only-per revised Master Plan Park Improvements	Scope	Proffer	12		Jun-20	May-21	Govender
				Design	Proffer					
				Construction						
						Remarks:				
Hunter Mill	Lake Fairfax	Expansion to Skate Park Area	Build an outdoor inline skating facility. Partnership with the Caps.	Scope	TBD	12	A	Oct-19	Oct-20	Emory
				Design	TBD	3		Oct-20	Dec-20	Emory
				Construction	TBD	3		Jan-21	Apr-21	Emory
						Remarks:				

FY 2021 Work Plan (7/2020 - 6/2021)

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Old Courthouse Spring Branch SV	Trails: Ashgrove Lane to Westwood Center Drive Design & Permitting Only	750 LF of 10' wide asphalt trail with lights	Scope	FCDOT	4		Apr-16	Jul-16	McFarland
				Deisgn	FCDOT	21		Aug-16	Apr-18	Linderman
				Construction		13	A	Dec-19	Jan-21	Linderman
				Remarks:						
Lee	Hooes Road Park	Park upgrade	Install LED sports lighing at Field#3 and other miscellaneous upgrades	Scope	SYC	3	A	Jan-20	Mar-20	Govender
				Design	SYC	3		Apr-20	Jun-20	Govender
				Construction	SYC	4		Jul-20	Sep-20	Govender
				Remarks:						
Lee	Hilltop	Turnkey development of new Park	Athletic fields, parking, etc.	Scope						
				Design						
				Construction	Proffer	24		Oct-20	Nov-20	Kadasi
				Remarks:						
Mason	Annandale Interim	Design Community Park	Design interim community park.	Scope						
				Design	Supervisor's Office	12	A	Jul-19	Jun-20	Wynn
				Construction				TBD	TBD	
				Remarks:						
Mason	Crossroads Interim	Interim Community Park in Bailey's Corner Community	Interim community park facility.	Scope						
				Design		7		Oct-18	May-19	Wynn
				Construction	Supervisor's Office	6	W/C	Jun-19	Dec-19	Wynn
				Remarks:						

FY 2021 Work Plan (7/2020 - 6/2021)

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Mason	Pinecrest	Stormwater Pipe Replacement	Replace 340 linear feet of failed 48 corrugated metal pipe.	Scope						
				Design						
				Construction	C80300	3	W/C	Jul-19	Sep-19	Lehman
						Remarks:				
Mt. Vernon	North Hill	New Park	Redevelopment project partnership with HCD	Scope		4	A	Jul-20	Nov-20	Wynn
				Design	HCD	10		Jul-20	Nov-20	Wynn
				Construction	HCD	12		Dec-20	Dec-21	TBD
						Remarks:				
Mt. Vernon	Laurel Hill Central Green Phase 2	Phase 2 Buildout	Phase 2: Synthetic turf fields & other park amenities	Scope		6		Jul-20	Feb-21	Davis
				Design		12		Mar-21	Mar-22	Davis
				Construction		12		Apr-22	Apr-23	Davis
						Remarks:				
Mt. Vernon	Laurel Hill Golf Course	Pavilion	Pavilion	Scope	TBD			TBD		TBD
				Design				TBD		TBD
				Construction				TBD		TBD
						Remarks:				
Providence	Azalea	Community Park Improvements	Playground replacements and park improvements.	Design		10		May-18	Mar-19	Wynn
				Construction	Proffer	6	W/C	Apr-19	Oct-19	Wynn
						Remarks:				

FY 2021 Work Plan (7/2020 - 6/2021)

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Providence	Ken Lawrence	New Entrance Sign	Install new entrance sign.							
				Design		4		Dec-18	Apr-19	
				Construction	Partnership	3	W/C	Jun-19	Sep-19	Wynn
						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	W/C	Jun-19	Sep-19	Kadasi
						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		Jan-19	Jun-19	Govender
				Construction	Vienna Little League	3	W/C	Jul-19	Sep-19	Govender
						Remarks:				
Providence	Ruckstuhl	Design Community Park	Design facilities per MP.	Scope	Proffer	12		Jul-20	Jun-21	Davis
				Design	Proffer					
				Construction						
						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 2021 Work Plan (7/2020 - 6/2021)

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Springfield	Burke Lake	Picnic Shelters	(2) Picnic Shelters and ADA trails	Scope	Foundation	6		Jul-18	Dec-18	Lynch
				Design	Foundation	6		Jan-19	Jun-19	Lynch
				Construction	Various	12	A	Jul-19	Jun-20	Lynch
						Remarks:				
Sully	Cub Run RECenter	Add Childcare Room	Cocept Design Only - Reconfigure existing weight room to create a childcare room	Scope	Proffer	8	A	Mar-20	Nov-20	Miller
				Design	Proffer					
				Construction	Proffer					
						Remarks:				
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	McFarland
						Remarks:				
Sully	Random Hills	I-66 Trail	Design and Construction of 800 linear feet of 10 ft wide trail through Random Hills Park as part of the I-66 Trail. Funding provided by FCDOT.	Design	FCDOT	18	A	Nov-19	Apr-21	Linderman
				Construction	FCDOT	9		May-21	Jan-22	Linderman
						Remarks:				
Sully	Cub Run RECenter	Mechanical Replacements	Replace hot water storage tank, two 200 ton chillers and air-handling unit AHU-4.	Scope						
				Design		3	A	Jun-20	Aug-20	Maislin
				Construction	Proffer	3		Sep-20	Nov-20	Maislin
						Remarks:				

Planning & Development Division

(Asset Management)

FY 2021 Work Plan

STATUS

A	Active Project
I	Inactive Project
C	Project Complete

FY 2021 Work Plan (7/2020 - 6/2021)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
County Wide	Asset Management	Web Help Desk Work Order Management	Interim Work Order Management Solution to bridge the gap to acquisition of AIMS	Condition Assessment Standards	TBD		Apr-20	Oct-20	Bahrami	
				Other Funding(s)	TBD		Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
					\$35,000.00					
Total Project Cost					\$35,000.00	Remarks:				
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
County Wide	Asset Management	Complete asset inventory and Procure Data Warehouse		Asset Inventory	TBD		Jul-20	Nov-21	Bahrami	
				Procure Data Warehouse	TBD		Jul-20	Nov-21	Bahrami	
				Consultant	TBD		Jul-20	Nov-21	Bahrami	
				Other Funding(s)	TBD		Approved Cost	Revised Funding		
	Original Amount	Debit/Credit								
	\$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
County Wide	Asset Management	Establish Asset Program Framework		Technology funding Needs	TBD	13		Sep-20	Oct-21	Bahrami
				AIMS; Work Order Module	TBD	13		Sep-20	Oct-21	Bahrami
				Data Warehouse	TBD	0		Sep-20	Sep-20	Bahrami
				Consultant: Heirachy, Classification, Criticality, SOP	TBD	13		Sep-20	Oct-21	Bahrami
				Other Funding(s)	TBD		Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
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
County Wide	Asset Management	Establish Asset Management Policies & Procedures		Policy & Procedure	TBD	10		Jul-20	May-21	Bahrami
				Consultant	TBD	10		Jul-20	May-21	Bahrami
				Other Funding(s)	TBD		Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
Total Project Cost					\$250,000.00					Remarks:

Active Projects - Subtotal

\$2,085,000.00

Future Year Projects

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
County Wide	Asset Management	Procure & Implement AIMS; Work Oder Module	FUTURE	Procure AIMS	TBD	20		FUTURE	FUTURE	Bahrami
				Consultant: Implementation Management	TBD	20		FUTURE	FUTURE	Bahrami
				Other Funding(s)	TBD		Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
Total Project Cost					\$150,000.00					Remarks:

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
County Wide	Asset Management	Asset Condition Assessment & Replacement Value		Condition Assessment Standards	TBD	6		FUTURE	FUTURE	Bahrani
				Consultant	TBD	6		FUTURE	FUTURE	Bahrani
				Other Funding(s)	TBD		Approved Cost	Revised Funding		
				Original Amount	Debit/Credit					
	\$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
County Wide	Asset Management	Procure and Implement Condition Assessment in AMS		Procure Condition Assessment Module	TBD	12		Jul-21	Jul-22	Bahrani
				Consultant	TBD	12		Jul-21	Jul-22	Bahrani
				Other Funding(s)	TBD		Approved Cost	Revised Funding		
				Original Amount	Debit/Credit					
	\$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
County Wide	Asset Management	Implement Mobile Technology		Procure Mobile Technology	TBD	4		Jul-21	Nov-21	Bahrani
				Consultant	TBD	4		Jul-21	Nov-21	Bahrani
				Other Funding(s)	TBD		Approved Cost	Revised Funding		
				Original Amount	Debit/Credit					
	\$300,000.00									
Total Project Cost				\$300,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
County Wide	Asset Management	Project Policy; Capital Improvement Projects		Project Policy;	TBD	18		Jan-22	Jul-23	Bahrani
				Other Funding(s)	TBD		Approved Cost	Revised Funding		
				Original Amount	Debit/Credit					
	\$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	
County Wide	Asset Management	E-Library Document Management		E-Library	TBD	18		Jan-22	May-23	Bahrami	
				Other	TBD		Approved Cost	Revised Funding			
				Funding(s)	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	
County Wide	Asset Management	Real Estate, Land Acquisition, Portfolio Management		Real Estate, Land	TBD	18		Jan-22	May-23	Bahrami	
				Other	TBD		Approved Cost	Revised Funding			
				Funding(s)	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	
County Wide	Asset Management	Inventory Management (Warehousing)		Inventory	TBD	18		Jul-22	Nov-23	Bahrami	
				Other	TBD		Approved Cost	Revised Funding			
				Funding(s)	Original Amount	Debit/Credit					
					\$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	
County Wide	Asset Management	Supplier Relationship Management		Supplier Relationship Management	TBD	18		Jul-22	Nov-23	Bahrami	
				Other	TBD		Approved Cost	Revised Funding			
				Funding(s)	Original Amount	Debit/Credit					
					\$100,000.00						
Total Project Cost				\$100,000.00		Remarks:					
Future Year Projects - Subtotal					\$1,850,000.00						
Grand Total					\$3,935,000.00						

Planning & Development Division (2008 Bond Funded Projects)

FY 2021 Work Plan

STATUS

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

FY 2021 Work Plan (7/2020 - 6/2021)

Active Projects - Subtotal

\$2,425,000.00

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			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
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
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	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		
				TECO		Remarks:				
				Total Cost	Date FMB					
				Substantial Completion						
				Final	\$1,150,250.41	Nov-17				
Total Project Cost				\$1,471,316.00						

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	
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	
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			
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		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	
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
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$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
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$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 install synthetic turf and lighting at Woodson HS practice rectangular field	Construction	2008 Bond	3	C	Jun-13	Aug-13	Garris
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
				\$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:				

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		PAB Approved Cost	Revised Funding			
				Other Funding(s)	Original Amount			Debit/Credit		
				\$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		PAB Approved Cost	Revised Funding			
				Other Funding(s)	Original Amount			Debit/Credit		
\$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		PAB Approved Cost	Revised Funding			
Other Funding(s)	Original Amount	Debit/Credit								
\$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			
				TECO		Remarks:				
						Total Cost	Date FMB			
				Substantial Completion	\$165,814.00	Jun-18				
				Final						
Total Project Cost				\$241,000.00						

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	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						
				TECO			Remarks:				
				Total Cost	Date FMB						
				Substantial Completion							
				Final							
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	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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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	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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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	
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	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				
				TECO			Remarks:				
					Total Cost	Date FMB					
				Substantial Completion							
				Final							
Total Project Cost				\$215,000.00							

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:			

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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$450,000.00	\$727,500.00	\$0.00	\$1,111,000.00	\$849,900.00						
Total Project Cost				\$1,177,500.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Lake Fairfax	Skate Park	Scope, design, and construct a concrete skate park.	Scope	2008 Bond	6		Jul-11	Dec-11	Fruehauf
				Design	2008 Bond	6		Jan-12	Jun-12	Fruehauf
				Construction	2008 Bond	6	C	Jul-12	Dec-12	Fruehauf
					08 Bond Funding		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$449,100.00	\$727,500.00	\$0.00	\$1,176,600.00							
Total Project Cost				\$1,176,600.00			Remarks:			

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
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
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
				\$0.00	\$0.00	\$410,000.00	\$410,000.00			
Total Project Cost				\$410,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	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
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$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							
				TECO			Remarks:			
				Total Cost	Date FMB					
				Substantial Completion	\$254,860.85	Apr-18				
				Final	\$271,128.85	Oct-18				
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	Hoos Road Park	Road and Parking Lot Improvements, Landscaping and Trails	Public road improvements, expansion of the parking lot, stormwater management facilities, trails and landscaping.	Scope	2008 Bond	3		Jul-08	Sep-08	Duncan
				Construction		15	C	Oct-08	Dec-09	Lynch
					08 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
				\$30,000.00	\$1,164,000.00	-\$55,277.00	\$1,138,723.00			
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
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
					\$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	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
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$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
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$65,000.00	\$2,551,100.00	\$0.00	\$2,616,100.00	\$1,551,100.00						
Total Project Cost				\$2,616,100.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Pinecrest Golf Course	Lower Pond Dam Repair and Stream Restoration	Repair of the lower pond spillway structures and restoration of the stream segment between the upper and lower ponds.	Scope						Hardee
				Design	2008 Bond	36		Jan-09	Dec-11	Sheikh
				Construction	2008 Bond	15	C	Jan-13	Mar-14	Hardee
					08 Bond Funding		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$0.00	\$1,000,000.00	\$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	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			C			
				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	(\$1,940,000.00)								
Total Project Cost				\$0.00			Remarks:			

PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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		
\$727,500.00	\$970,000.00	\$0.00	\$970,000.00	\$1,697,500.00						
Total Project Cost			\$1,697,500.00			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
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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$0.00	\$450,000.00	\$450,000.00							
Total Project Cost				\$450,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$0.00	\$451,536.00	\$0.00	\$451,536.00							
Total Project Cost				\$451,536.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$19,500.00	\$1,689,740.00	\$0.00	\$1,709,240.00							
Total Project Cost				\$1,709,240.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
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	
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
\$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
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$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
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$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	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	C	Jul-17	Dec-18	Inman
					08 Bond Funding		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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
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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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		PAB Approved Cost	Revised Funding		
				Other Funding(s)	Original Amount	Debit/Credit				
\$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	Bahrani	
				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			Remarks:				

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	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		
					\$159,608.00	\$291,000.00	(\$100,000.00)	\$191,000.00	\$350,608.00	
Total Project Cost				\$350,608.00			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:			

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:			
Completed Projects - Subtotal					\$65,599,715.00					
2008 Bond Program Total					\$65,599,715.00					

Planning & Development Division (2012 Bond Funded Projects)

FY 2021 Work Plan

STATUS

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

FY 2021 Work Plan (7/2020 - 6/2021)

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 - STEWARDSHIP - Listed below		Construction	2012 Bond	60	A	Jul-14	Jul-19	Snyder	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$300,000.00	\$0.00	\$300,000.00				
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	Energy Management - 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	Energy Management - 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		Energy Management - Grouped Project: Cub Run RECenter LED Lighting Retrofit	Replace existing lighting system with LED lighting	Scope	2012 Bond	N/A	N/A	N/A	N/A	Mahboob	
				Design	2012 Bond	N/A	N/A	N/A	N/A	Mahboob	
				Construction	2012 Bond	N/A	N/A	N/A	N/A	Mahboob	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
	\$273,462.00	\$40,000.00	\$0.00	\$313,462.00							
Total Project Cost				\$313,462.00			Remarks: This project is tracked under the 2016 Bond project entry.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations - Listed below		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD	
				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:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Laurel Hill	Cultural Resource Funding - Grouped Project: Barrett House - Residential Curator Improvements	Design, permit and install a new sewage disposal system. Design, permit and install a public water system.	Scope	2012 Bond	4		Jan-19	Apr-19	Lehman
				Design	2012 Bond	3	A	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				
				\$220,000.00		\$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
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	\$1,654,810.00			
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
Braddock	Accotink Stream Valley	Grouped Trails: Accotink Stream Valley Park - CCT at Hunter Village Drive	Improvements for this project will include constructing approximately 4,400 linear feet of asphalt trail and fairweather crossing along the GCCCT to restore trail connectivity in Accotink Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon
				Design	2012 Bond	9		Apr-18	Dec-18	Deleon
				Construction	2012 Bond	10	A	Jan-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
Sully	Flatlick Stream Valley	Grouped Trails: Flatlick SV Park - Hamlin to Moselle Trail Improvements	Improvements for this project will include constructing approximately 1,160 linear feet of asphalt trail and fairweather crossing to complete the trail section in Flatlick Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon
				Design	2012 Bond	19		Apr-18	Sep-19	Deleon
				Construction	2012 Bond	9	A	Oct-19	Jun-20	Deleon
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
	\$82,000.00	\$412,000.00	\$412,000.00	\$494,000.00						
Total Project Cost				\$494,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Long Branch SV	Grouped Trails - per Trail Strategy Plan - Trail Design	Improvement of 6000' ft of trail in the upper section of Long branch SV (Olley Ln to Woodland way)	Scope	2012 Bond	6		Dec-17	May-18	McFarland
				Design	2012 Bond	12		Jun-18	Jun-19	McFarland
				Construction	2012 Bond			Jul-19	Mar-20	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$474,650.00	\$200,000.00	\$0.00	\$674,650.00							
Total Project Cost				\$674,650.00			Remarks: see 2016 Bond tab for Construcion phase			

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	2012 Bond			TBD		Wynn
				Design	2012 Bond					
				Construction	2012 Bond					
				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
Braddock	Audrey Moore RECenter	Gym RTU Coil Repair	Repair/replace coils in the RTU serving the gym.	Scope	Bond Premium					
				Design	Bond Premium	5	A	Jun-20	Nov-20	Villarroel
				Construction	Bond Premium	3		Dec-20	Feb-21	Villarroel
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$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
Dranesville	Langley Forks	Athletic Field Upgrades	Synthetic turf Holladay Field conversion	Scope		3	A	Apr-20	Jun-20	Kadasi
				Design		10		Jul-20	Apr-21	Kadasi
				Construction	2012 Bond	5		May-21	Sep-21	Kadasi
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$650,000.00	\$0.00	\$894,000.00								
Total Project Cost				\$1,544,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Spring Hill RECenter	Electrical Panels	Replace all remaining original electrical panels.	Scope	Bond Premium					
				Design	Bond Premium	5	A	Jun-20	Nov-20	Villarroel
				Construction	Bond Premium	3		Dec-20	Feb-21	Villarroel
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$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	Lee District RECenter	AHU Replacement	Replace AHU-Buffalo	Scope	Bond Premium					
				Design	Bond Premium	3	A	Aug-20	Nov-20	Emory
				Construction	Bond Premium	3		Dec-20	Mar-21	Emory
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$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
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				
\$7,000,000.00	\$3,300,000.00	\$0.00	\$3,300,000.00							
Total Project Cost				\$10,300,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	George Washington RECenter	Pool Heat Exchanger	Replace the pool heat exchanger	Scope	Bond Premium			TBD		Miller
				Design	Bond Premium			TBD		Miller
				Construction	Bond Premium			TBD		Miller
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$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	Hartland Road	Hartland Road Prk - Develop Phase I	Community Park Improvments 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				
\$205,107.00	\$285,000.00	\$0.00	\$490,107.00							
Total Project Cost				\$490,107.00			Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oak Marr RECenter	Replace RTU 1,2,3, and ERU-1	Replace RTU 1,2,3, and ERU-1	Scope	Bond Premium					
				Design	Bond Premium	5	A	Jun-20	Oct-20	Emory
				Construction	Bond Premium	6		Nov-20	May-21	Emory
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$0.00	\$280,000.00								
Total Project Cost				\$280,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Providence RECenter	Replace racquetball court walls and ceiling panels	Replace racquetball court walls and ceiling panels	Scope	Bond Premium					Maislin
				Design	Bond Premium	3	A	Jun-20	Aug-20	Maislin
				Construction	Bond Premium	5		Sep-20	Jan-21	Maislin
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$0.00	\$425,000.00								
Total Project Cost				\$425,000.00			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
Springfield	South Run RECenter	South Run RECenter Boiler Replacement	Replace boilers 1 and 2	Scope	Bond Premium					
				Design	Bond Premium	4	A	Apr-20	Jul-20	Miller
				Construction	Bond Premium	2		Aug-20	Sep-20	Miller
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$0.00	\$180,000.00								
Total Project Cost				\$180,000.00			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		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$843,297.09	\$3,250,000.00	\$250,000.00	\$3,500,000.00	\$4,343,297.09						
Total Project Cost				\$4,343,297.09			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	
				Construction	2012 Bond	12		Oct-19	Oct-20	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$250,000.00	(\$250,000.00)	\$0.00	\$0.00						
Total Project Cost				\$0.00			Remarks:			

Active Projects - Subtotal

\$15,735,000.00

2012 Bond Funding - Completed Projects

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	Elevator and Pool Filter Replacements - Phase 1		Scope	2012 Bond	6		Jan-16	Jun-16	Emory
				Design	2012 Bond	6		Jul-16	Jan-17	Emory
				Construction	2012 Bond	6	C	Jul-17	Dec-17	Emory
				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							
				TECO			Remarks:			
					Total Cost	Date FMB				
				Substantial Completion						
				Final						
Total Project Cost				\$1,116,800.00						

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					
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$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					
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$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					
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		
	\$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:			
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							
				TECO			Remarks:			
					Total Cost	Date FMB				
				Substantial Completion						
				Final						
Total Project Cost				\$290,000.00						

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								
				TECO		Remarks:					
					Total Cost	Date FMB					
				Substantial Completion							
				Final							
Total Project Cost				\$500,000.00							

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf		Construction	2012 Bond	60	C	Jul-14	Jul-19	Majjidian	
				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:				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Braddock	Monticello	Monticello - Develop Ph 1 of Park per Master Plan	Scope, design and construct phase 1 park facilities.	Scope	2012 Bond	23		Jul-14	May-16	Davis	
				Design	2012 Bond	12		Jan-16	Dec-16	Davis	
				Construction	2012 Bond	12	C	Jan-17	Dec-17	Mahboob	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00								
				TECO			Remarks:				
					Total Cost	Date FMB					
				Substantial Completion	\$1,471,373.10	Sep-18					
				Final	\$1,498,250.92	Jan-20					
Total Project Cost				\$1,500,000.00							

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				TECO			Remarks:				
					Total Cost	Date FMB					
				Substantial Completion	\$109,000.00	Jun-18					
				Final							
Total Project Cost				\$665,000.00							

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranesville	Riverbend	Outdoor Education Center		Design	2012 Bond	12		Jul-16	Jun-17	Lynch	
				Construction	2012 Bond	18	C	Jul-17	Dec-18	Lynch	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding			
					Original Amount	Debit/Credit					
\$277,391.50	\$620,710.00	\$0.00	\$860,710.00								
Total Project Cost				TECO			Remarks:				
					Total Cost	Date FMB					
				Substantial Completion							
				Final							
Total Project Cost				\$898,101.50							

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

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

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										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Dranesville	Turner Farm	Cultural Resource Funding - Grouped Project: Turner Farm House - Residential Curator Improvements	Design, permit and install a new five (5) bedroom conventional sewage disposal system for the farm house.	Scope	2012 Bond	2		Jun-18	Jul-18	Lehman
				Design	2012 Bond	2		Aug-18	Sep-18	Lehman
				Construction	2012 Bond	3	C	Oct-18	Dec-18	Lehman
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$90,000.00	\$0.00	\$90,000.00							
Total Project Cost				\$90,000.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Hunter Mill	South Lakes High School	Partnership to convert to synthetic turf and install lighting	Partnership with FCPS to convert practice field to synthetic turf and install lighting	Construction	2012 Bond	3	C	Jun-13	Aug-13	Garris
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,088,000.00	\$0.00	\$967,883.00	\$849,603.00						
Total Project Cost				\$1,088,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Old Courthouse Spring Branch SV	Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$16,480.40	\$118,000.00	\$0.00	\$134,480.40							
Total Project Cost				\$134,480.40			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Lake Fairfax	Water Mine Expansion		Construction	2012	17	C	Mar-14	Jul-15	Lynch
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
				\$747,740.00	\$5,155,000.00	\$0.00	\$5,837,740.00	\$5,902,740.00		
Total Project Cost				\$5,902,740.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Lee	Greendale Golf	Improvements per NGF, including event pavilion	Golf Course drainage improvements	Scope	2012 Bond	3		May-14	Jul-14	Li
				Design	2012 Bond	3		Aug-14	Oct-14	LI
				Construction	2012 Bond	3	C	Nov-14	Mar-15	LI
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$642,000.00	\$0.00	\$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							
				TECO			Remarks:			
					Total Cost	Date FMB				
				Substantial Completion	\$255,705.00	Jun-18				
				Final						
Total Project Cost				\$1,065,000.00						

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								
				TECO			Remarks:				
				Total Cost	Date FMB						
				Substantial Completion							
				Final							
Total Project Cost				\$500,000.00							

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:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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				
Total Project Cost				\$0.00	\$600,000.00	\$0.00	\$600,000.00	Remarks:		

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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				
Total Project Cost				\$387,061.00	\$4,100,000.00	\$0.00	\$4,100,000.00	Remarks:		

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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				
				\$1,885,000.00	\$322,000.00	(\$94,603.00)	\$1,822,000.00	\$2,207,000.00		
Total Project Cost				TECO			Remarks:			
					Total Cost	Date FMB				
				Substantial Completion						
				Final						
Total Project Cost							\$2,112,397.00			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Springfield	Burke Lake & Golf	Driving Range Improvements	Scope, design and construct a 2 story driving range facility.	Scope	2012 Bond	15		Apr-15	Jun-16	Inman	
				Design	2012 Bond	6		Jul-16	Dec-16	Inman	
				Construction	2012 Bond	13	C	Feb-17	Feb-18	Inman	
				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							
				TECO		Remarks:					
					Total Cost	Date FMB					
				Substantial Completion							
				Final							
Total Project Cost				\$8,176,726.00							
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	W/C	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	\$487,500.00			
								TECO		Remarks:	
					Total Cost	Date FMB					
				Substantial Completion							
				Final							
Total Project Cost				\$487,500.00							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Hidden Pond Nature Center	New shelter, expansion of parking log, and add lights	Scope, design and construct shelter and parking lot improvements	Scope	2012 Bond	6		Jul-14	Dec-14	McFarland
				Design	2012 Bond	12		Jan-15	Dec-15	McFarland
				Construction	2012 Bond	15	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)	\$1,000,000.00	\$820,000.00						
Total Project Cost				TECO			Remarks:			
					Total Cost	Date FMB				
				Substantial Completion						
				Final						

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Historic Centreville	Phase I Signage	Design and install signs.	Construction		10	C	Oct-13	Jul-14	Davis
				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					\$45,482,829.00					
2012 Bond Program Total					\$61,217,829.00					

Planning & Development Division
(2016 Bond Funded Projects)
FY 2021 Work Plan

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

FY 2021 Work Plan (7/2020 - 6/2021)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	Land Acquisitions		Land Acquisition		36	A	Jul-17	Jun-20	McNeal
				Other Funding(s)	16 Bond Funding					
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
					\$7,000,000.00	\$154,136.00	\$7,154,136.00			
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 Bond Funding	PAB Approved 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	A	Jul-17	Apr-18	Imlay/ Maislin		
				Design	2016 Bond	15		Apr-18	Jul-19	Maislin		
				Construction								
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit		\$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 Bond Funding		PAB Approved 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 Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit		Remarks:				
	\$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
Dransesville	Colvin Run	Grouped Project - Archaeology Associated with Capital Projects	Replace wood wheel and flume	Scope	2016 Bond					Lynch
				Design	2016 Bond					Lynch
				Construction	2016 Bond					Lynch
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$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
Countywide	Pimmit Stream Valley	Replace Area 1 Maintenance Shop	Replace outdated and unsafe Area 1 maintenance facility.	Scope	2012 Bond	6		Jul-17	Jan-18	Maislin
				Design	2016 Bond	12		Jan-18	Jan-19	Maislin
				Construction	2016 Bond	15	A	Jan-19	Mar-20	Lynch
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$264,043.40	\$3,000,000.00	\$734,037.00	\$3,734,037.00	\$3,998,080.40						
Total Project Cost				\$3,998,080.40			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	Ecological Restorations	Invest in natural capital through ecological restorations. Activities may include treatment plans, and implementation of restoration measures to include forest enhancements, meadow installation, invasive plant control, boundary marking and other management measures that enhance or restore natural resource functions. Parks included are Riverbend/Scotts Run, ECL, Huntley, Annandale, Hidden Pond, and Frying Pan Farm)	RMD	2016 Bond	48		Jul-20	Jun-24	
					2016 Bond					
					2016 Bond					
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$2,000,000.00									
Total Project Cost				\$2,000,000.00			Remarks:			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Trail Improvements (Listed Below) Trail system investments for safety, sustainability and connectivity in accordance with the Trail Development Strategy Plan priorities. Projects may include Cross County Trail Improvements (repaving and stream crossings), Lake Accotink Dam Crossing, Accotink Long Branch, and Pohick Stream Valley Trail connections, West County Trail System, Critical park trail repairs.		Scope	2016 Bond	12		Jul-17	Jun-18	McFarland
				Design	2016 Bond	18	A	Jul-18	Jan-20	McFarland
				Construction	2016 Bond	42		Jan-20	Jun-23	McFarland
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
	\$4,600,000.00		\$4,600,000.00							
Total Project Cost				\$4,600,000.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Huntsman Lake	Grouped Trail Improvements: Huntsman Lake Dam Loop Trail Improvements	Trail Improvements to the Huntsman Lake Dam Loop. Approximately 450 linear feet of asphalt trail installation	Scope	2016 Bond	4		Jan-18	Apr-18	Deleon
				Design	2016 Bond	2		Apr-18	Jun-19	Deleon
				Construction	2016 Bond	6	W/C	Apr-19	Sep-19	Deleon
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
	\$2,969.00	\$82,400.00	\$82,400.00	\$85,369.00						
Total Project Cost				\$85,369.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Lake Accotink	Grouped Trail Improvements: Lake Accotink Dam Stream Crossing - Trail Improvements	Improvements for this project include construction of approximately 300 linear feet of asphalt trail improvements, and 325 linear feet of elevated pedestrian crossing over the dam outfall in Lake Accotink Park.	Scope	2016 Bond	16		Jan-13	Apr-14	Boston
				Design	2016 Bond	17		May-13	Sep-14	Deleon
				Construction	2016 Bond	16	A	Apr-18	TBD	Deleon
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
	\$300,000.00	\$696,010.00	\$696,010.00	\$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
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase I	Improvements for this project will include constructing approximately 2,500 linear feet of asphalt trail and fiberglass bridge to complete the trail section in Pohick Stream Valley Park.	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland
				Design	2016 Bond	18	A	Jan-18	Jan-20	Linderman
				Construction	2016 Bond	9		Feb-20	Feb-21	Linderman
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
\$397,921.00	\$713,134.00		\$713,134.00	\$1,111,055.00						
Total Project Cost				\$1,111,055.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase II	Improvements for this project will include constructing approximately 1,800 linear feet of asphalt trail to complete the trail section in Pohick Stream Valley Park between Old Keene Mill Road and Hidden Pond Park. Design and plan approval being completed concurrently with Hillside to Burke Station - Phase I	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland
				Design	2016 Bond	18	A	Jan-18	Jan-20	Linderman
				Construction	TBD	9		TBD	TBD	Linderman
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
\$0.00										
Total Project Cost				\$0.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Liberty Bell to Burke Station Park	2,500 LF of 8' wide asphalt trail	Scope	2016 Bond	3		May-18	Jul-18	McFarland
				Construction	2016 Bond	8	W/C	Jul-18	Feb-19	McFarland
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
\$125,000.00	\$836,900.00		\$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
Springfield	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		May-20	Oct-20	Linderman
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding	
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
\$80,300.00	\$249,550.00		\$249,550.00	\$329,850.00						
Total Project Cost				\$329,850.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Sally Ormsby	Grouped Trail Improvements: Sally Ormsby Trail Improvements (Phase II)	Trail Improvements to the Sally Ormsby Trail System. Approximately 2,000 linear feet of asphalt trail construction.	Scope	2016 Bond	4		Feb-19	Jun-19	Linderman
				Design	2016 Bond	3	A	Jul-19	Oct-19	Linderman
				Construction	2016 Bond	6		Nov-19	May-20	Linderman
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding	
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
	\$150,000.00		\$150,000.00	\$150,000.00						
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
Providence	Sally Ormsby	Grouped Trail Improvements: Sally Ormsby Trail Bridge Replacement	Replace Bear Branch pedestrian bridge with 40-foot long prefabricated steel bridge and repair the existing steel bridge over Long Branch.	Scope	2016 Bond			Sep-19	Sep-19	Linderman
				Design	2016 Bond		A	Oct-19	Mar-20	Linderman
				Construction	2016 Bond			Jul-20	Aug-20	Linderman
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding	
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
	\$150,000.00		\$150,000.00	\$150,000.00						
Total Project Cost				\$150,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Drainsville	Sugarland Run Stream Valley	Grouped Trail Improvements: Sugarland Run SV Trail Improvements	Trail Improvements to the Sugarland Run Stream Valley Trail System. Approximately 4,000 linear feet of asphalt trail rebuilding.	Scope	2016 Bond	4		Dec-17	Mar-18	Boston
				Design	2016 Bond	3		Mar-18	May-18	Deleon
				Construction	2016 Bond	7	W/C	Apr-18	Oct-18	Deleon
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding	
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
\$190,000.00	\$243,080.00		\$243,080.00	\$433,080.00						
Total Project Cost				\$433,080.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Masson	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	W/C	Apr-19	Sep-19	Govender
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding	
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
	\$412,270.00		\$412,270.00	\$412,270.00						
Total Project Cost				\$412,270.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Providence	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	A	Jul-19	Jul-20	McFarland
				Design	2016 Bond	6		Jan-20	Jul-20	McFarland
				Construction	2016 Bond	6		Aug-20	Dec-20	McFarland
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding	
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
	\$100,940.00									
Total Project Cost				\$100,940.00			Remarks:			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Island Creek	Grouped Trail Improvements: Connect neighborhood to Cinderbed Lane Trail	2500 lf trail to connect neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12	A	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 Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$132,000.00									
Total Project Cost				\$132,000.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt Vernon	South Run SV	Grouped Trail Improvements: Improve trail connectivity	7,400 LF to improve trail connectivity between Hooes Road and South Run Road.	Scope	2016 Bond	12	A	Jan-20	Dec-20	McFarland
				Design	2016 Bond	8		Mar-20	Dec-20	
				Construction	2016 Bond	9		Jan-21	Sep-21	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$561,350.00									
Total Project Cost				\$561,350.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Long Branch Stream Valley	Grouped Trail Improvements: Improve trail conditions	Olley Lane to Woodlawn	Scope	2016 Bond					
				Design	2016 Bond					
				Construction	2016 Bond	9	A	Jan-20	Jun-20	Deleon
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$474,650.00									
Total Project Cost				\$0.00			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	Emory		
				Other Funding(s)	16 Bond Funding			PAB Approved Revised Funding				
					Original Amount	Debit/Credit	PAB Approved Bond Funding					
				\$ 132,518.00	\$1,600,000.00		\$1,600,000.00	\$1,732,518.00				
Total Project Cost				\$1,732,518.00			Remarks:					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Mason	Annandale Community	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Feb-19	May-19	Rosend		
				Construction	2016 Bond	6	A	Jun-19	Dec-19	Rosend		
				Other Funding(s)	16 Bond Funding			PAB Approved Revised Funding				
					Original Amount	Debit/Credit	PAB Approved Bond Funding					
				\$120,176.00	\$140,000.00		\$140,000.00	\$260,176.00				
Total Project Cost				\$260,176.00			Remarks:					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (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		Jul-21	Dec-21			
				Design	2016 Bond	6		Jan-22	Jun-22			
				Construction	2016 Bond	12	A	Jul-22	Jun-23	Miller		
				Other Funding(s)	16 Bond Funding			PAB Approved Revised Funding				
					Original Amount	Debit/Credit	PAB Approved Bond Funding					
				\$160,000.00	\$1,000,000.00	\$0.00	\$829,000.00	\$989,000.00				
Total Project Cost				\$1,160,000.00			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 Bond Funding	PAB Approved 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	Grouped Project: Upgrade Outdoor Court Lights	Tennis courts lighting replacement	Scope	2016 Bond	3	A	Jan-20	Mar-20	Li	
				Design	2016 Bond						
				Construction	2016 Bond	6		Apr-20	Sep-20	Li	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit					
	\$171,000.00										
Total Project Cost				\$0.00			Remarks:				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Braddock	Wakefield	Grouped Project: Upgrade Outdoor Court Lights	PHASE 1 Tennis court lighting	Scope	2016 Bond	3	A	Apr-20	Jul-20	Li	
				Design	2016 Bond	1		Aug-20	Sep-20	Li	
				Construction	2016 Bond	4		Sep-20	Dec-20	Li	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit					
	\$0.00										
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		Jul-20	Dec-20		
				Design	2016 Bond	6		Jan-21	Jun-21		
				Construction	2016 Bond	12	A	Jul-21	Jun-22	Miller	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit					
\$113,918.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,513,918.00							
Total Project Cost				\$1,513,918.00				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 Bond Funding	PAB Approved 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		Jul-19	Oct-19	Mahboob	
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob	
				Construction	2016 Bond	11	A	Apr-20	Mar-21	Mahboob	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit					
	\$433,800.00		\$433,800.00								
Total Project Cost				\$433,800.00				Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (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	6	W/C	Jan-19	Jun-19	Li/Lynch
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$30,298.00	\$160,000.00		\$160,000.00	\$190,298.00						
Total Project Cost				\$190,298.00			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	6	W/C	Jan-19	Jun-19	Li/Lynch
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$83,620.00	\$160,000.00		\$160,000.00	\$243,620.00						
Total Project Cost				\$243,620.00			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		Jul-20	Dec-20	Davis
				Design	2016 Bond	6		Jan-21	Jun-21	Davis
				Construction	2016 Bond	12	A	Jul-21	Jun-22	Davis
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$770,000.00	\$800,000.00		\$800,000.00	\$1,570,000.00						
Total Project Cost				\$1,570,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Various	General Building Energy Improvements Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities.		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 Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
	\$348,000.00		\$348,000.00							
Total Project Cost				\$348,000.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Various	General Building Energy Improvements	HVAC System Improvements at various RECenters	Construction	2016 Bond	3	W/C	Sep-19	Dec-19	Snyder
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
					\$130,284.00		\$130,284.00			
Total Project Cost				\$0.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Sully	Cub Run RECenter	General Building Energy Improvements	Replace Existing Lighting System with LED Lighting	Scope	Various	5		Sep-19	Feb-20	Mahboob
				Design	Various	2	A	Mar-20	May-20	Mahboob
				Construction	Various	3		Jun-20	Sep-20	Mahboob
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
\$95,746.00	\$217,716.00		\$313,462.00							
Total Project Cost				\$313,462.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	Replace Shelters Replace poor condition shelters systemwide.		Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob
				Design	2016 Bond	6		Jul-19	Dec-19	Mahboob
				Construction	2016 Bond	12	W/C	Jan-20	Jan-21	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit	\$400,000.00			
Total Project Cost				\$400,000.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Nottoway	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob
				Construction	2016 Bond	4	W/C	Aug-19	Dec-19	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit	\$127,000.00			
Total Project Cost				\$127,000.00			Remarks: Under warranty until March 2021.			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Tysons Pimmit	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob
				Construction	2016 Bond	4	W/C	Aug-19	Dec-19	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit	\$120,000.00			
Total Project Cost				\$120,000.00			Remarks: Under warranty until March 2021.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Mason District	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob
				Construction	2016 Bond	4	W/C	Aug-19	Dec-19	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$153,000.00		\$153,000.00							
Total Project Cost				\$153,000.00			Remarks: Under warranty until March 2021.			

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 (List below)		Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob
				Construction	2016 Bond	12	A	Jul-20	Jun-21	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$940,000.00		\$940,000.00							
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	12		Jul-18	Jun-19	Mahboob
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob
				Construction	2016 Bond	12	A	Jul-20	Jun-21	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$470,000.00		\$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	12		Jul-18	Jun-19	Mahboob
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob
				Construction	2016 Bond	12	W/C	Jul-20	Jun-21	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$470,000.00		\$470,000.00							
Total Project Cost				\$470,000.00			Remarks: Under warranty until Feb. 2021.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Lake Accotink	Grouped Project: Roof Replacement		Scope	2016 Bond	3		Jul-20	Oct-20	Emory
				Design	2016 Bond	4		Nov-20	Jan-21	
				Construction	2016 Bond	5		Feb-21	Jul-21	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$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	Lake Accotink	General Park Improvements		Scope	2016 Bond	12		Jul-19	Jun-20	Wynn
				Design	2016 Bond	12		Jul-20	Jun-21	
				Construction	2016 Bond	12		Jul-21	Jun-22	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$1,500,000.00									
Total Project Cost				\$1,500,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Braddock	Wakefield	Audrey Moore RECenter Renovation	Advance design for AMRC major renovations.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Villarroel
				Design	2016 Bond	12		Jul-20	Jun-21	
				Construction	2016 Bond					
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$2,000,000.00		\$2,000,000.00							
Total Project Cost				\$2,000,000.00			Remarks:			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Dranesville	Alabama Drive	Replace Athletic Field Irrigation System and Lighting	Replace athletic field irrigation system and athletic field lighting.	Scope	2016 Bond	6		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 Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$170,000.00	\$500,000.00		\$500,000.00	\$670,000.00						
Total Project Cost				\$670,000.00			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 Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$272,000.00		\$272,000.00							
Total Project Cost				\$272,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Langely Forks	Athletic Field Improvements	Upgrade and add athletic fields, dog park, parking and infrastructure.	Scope	2016 Bond	12		Jan-18	Jan-19	Kadasi
				Design	2016 Bond	18		Jan-19	Jun-20	
				Construction	2016 Bond	18		Jul-20	Jan-22	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$2,700,000.00									
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	Riverbend	Maintenance Shop	Add maintenance shop to replace substandard maintenance area in Visitor's Center.	Scope	2016 Bond	6	A	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 Bond Funding	PAB Approved 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
Dranesville	Turner Farm	Advanced Design for Equestrian Parking	Advance design for added parking and new entrance from Springvale Road.	Scope	2016 Bond	6	A	Jul-17	Dec-17	Govender
				Design	2016 Bond	18		Jan-18	Jun-18	Govender
				Construction	2016 Bond					
				Other Funding(s)	16 Bond Funding			PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
	\$100,000.00		\$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	Holladay Field	Field conversion to synthetic turf	Convert existing soccer field to synthetic turf surface with associated improvements	Scope	2016 Bond	3	A	Apr-20	Jul-20	
				Design	2016 Bond	11		Aug-20	May-21	
				Construction	2016 Bond	4		Jun-21	Sep-21	
				Other Funding(s)	16 Bond Funding			PAB Approved Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond 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
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 Revised Funding		
					Original Amount	Debit/Credit	PAB Approved Bond Funding			
	\$750,000.00		\$750,000.00							
Total Project Cost				\$750,000.00			Remarks:			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
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 Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
	\$2,500,000.00		\$2,500,000.00							
Total Project Cost				\$2,500,000.00			Remarks:			

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

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Mason	Hogge	Develop New Local Park	Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Lynch
				Design	2016 Bond	15		Jul-19	Sep-20	Lynch
				Construction	2016 Bond	18		Oct-20	Mar-22	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
	\$2,000,000.00		\$2,000,000.00							
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
Mason	Roundtree	Park Improvements	Replace picnic shelter, resurface roadways, and replace 630 LF trail and replace two wooden bridges with fiberglass bridges.	Scope	2016 Bond	6		Jul-18	Dec-18	Maislin
				Design	2016 Bond	6		Jan-19	Jun-19	Maislin
				Construction	2016 Bond	12	A	Jul-19	Jun-20	Maislin
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$1,300,000.00		\$1,300,000.00							
Total Project Cost				\$1,300,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Mt Vernon 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 Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$780,000.00	\$20,000,000.00		\$20,000,000.00							
Total Project Cost				\$20,780,000.00			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 Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$118,000.00	\$1,000,000.00		\$1,000,000.00							
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	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 Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$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
Springfield	Burke Lake	General Park Improvements	Marina and parking lots.	Scope	2016 Bond	6		Jan-21	Jun-21	Miller
				Design	2016 Bond	6		Jul-21	Dec-21	Miller
				Construction	2016 Bond	15		Jan-22	Mar-23	Miller
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$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
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	Govender
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$1,346,459.00	\$10,000,000.00			\$10,000,000.00						
Total Project Cost				\$11,346,459.00			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		Jan-18	Jun-18	Lynch	
				Construction	2016 Bond	12	A	Jul-18	Jun-19	Lynch	
				Other Funding(s)	16 Bond Funding						
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$110,000.00	\$300,000.00	\$555,000.00	\$855,000.00	\$965,000.00						
Total Project Cost				\$965,000.00			Remarks:				
Active Projects - Subtotal					\$74,530,000.00						
2016 Bond Funding - Future Year Projects											
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
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.	Scope	TBD						
				Design	TBD						
				Construction	TBD						
				Other Funding(s)	16 Bond Funding						
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$1,940,000.00	\$0.00									
Total Project Cost				\$1,940,000.00			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (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						
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
		\$0.00									
Total Project Cost					\$0.00	Remarks:					
Future Year Projects - Subtotal						\$0.00					
2016 Bond Funding - Completed Projects											
Countywide	Countywide	Playground Equipment Replacement (Listed below):									
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						
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
						\$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 Bond Funding	PAB Approved 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 Bond Funding	PAB Approved 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	C	Nov-18	May-19	Rosend		
				Other Funding(s)	16 Bond Funding						PAB Approved Bond Funding	PAB Approved 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	C	Nov-18	May-19	Davis
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
					\$12,342.00	\$250,000.00		\$250,000.00		
Total Project Cost				\$262,342.00			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	C	Jun-18	Dec-18	Imlay
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
						\$120,000.00		\$120,000.00		
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	JEB Stuart	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-17	Oct-17	Maislin
				Construction	2016 Bond	8	C	Oct-17	Jun-18	Maislin
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved 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		Jul-18	Oct-18	Villarroel			
				Construction	2016 Bond	8	C	Nov-18	May-19	Villarroel			
				Other Funding(s)	16 Bond Funding						PAB Approved Bond Funding		PAB Approved 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	C	Sep-17	Jul-22	Imlay			
				Other Funding(s)	16 Bond Funding						PAB Approved Bond Funding		PAB Approved 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		Jul-18	Oct-18	Rosend			
				Construction	2016 Bond	6	C	Nov-18	May-19	Rosend			
				Other Funding(s)	16 Bond Funding						PAB Approved Bond Funding		PAB Approved 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	C	Nov-17	Jun-18	Rosend	
				Other Funding(s)	16 Bond Funding						
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
					\$115,000.00		\$115,000.00				
Total Project Cost				\$115,000.00			Remarks:				
Countywide	Countywide	Grouped Upgrade of Outdoor Courts Lights (Listed below):									
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Hunter Mill	Stuart Road	Grouped Project: Upgrade Outdoor Court Lights	Tennis & Basketball Courts	Scope	2016 Bond	3		Oct-18	Dec-18	Li	
				Design	2016 Bond	3		Jan-19	Mar-19	Li	
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li	
				Other Funding(s)	16 Bond Funding						
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
\$220,000.00		\$220,000.00	\$220,000.00								
Total Project Cost				\$220,000.00			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 Court Lights	Wolf Trails Park - Tennis Courts	Scope	2016 Bond	2		Apr-18	May-18	Imlay
				Design	2016 Bond	2		May-18	Jun-18	Imlay
				Construction	2016 Bond	3	C	Jul-18	Sep-18	Imlay
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$170,000.00		\$170,000.00	\$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
Mason	Mason District	Grouped Project: Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	3		Feb-18	Apr-18	Majidian
				Design	2016 Bond	3		Apr-18	Jul-18	Majidian
				Construction	2016 Bond	3	C	Jul-18	Oct-18	Majidian
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$160,000.00	\$32,000.00		\$32,000.00	\$192,000.00						
Total Project Cost				\$192,000.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Court Lights	Greenbriar Park - Tennis Courts	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay
				Design	2016 Bond	6		Jul-17	Mar-18	Imlay
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$137,000.00		\$137,000.00							
Total Project Cost				\$137,000.00			Remarks:			

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Mason District	Grouped Project: Upgrade/Install Athletic Field Lighting	Field #1	Scope	2016 Bond	3		Mar-17	May-17	Emory
				Design	2016 Bond	1		May-17	May-17	Emory
				Construction	2016 Bond	2	C	Jun-17	Aug-17	Emory
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$260,000.00		\$260,000.00							
Total Project Cost				\$260,000.00			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	W/C	Dec-18	Mar-19	Imlay	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved 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	W/C	Jan-19	Mar-19	Imlay	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit					
\$30,000.00	\$253,000.00			\$253,000.00		\$283,000.00					
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	C	Mar-18	Nov-18	Imlay	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit					
	\$590,000.00	(\$40,000.00)		\$550,000.00							
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		Jul-18	Jun-19	
				Design	2016 Bond	12		Jul-19	Jun-20	
				Construction	2016 Bond	12	A	Jul-20	Jun-21	Miller
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$0.00	\$700,000.00	\$0.00	\$231,000.00	\$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
Hunter Mill	Stuart Road	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	3		Oct-18	Dec-18	Li
				Design	2016 Bond	3		Jan-19	Mar-19	Li
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$135,000.00		\$135,000.00	\$135,000.00						
Total Project Cost				\$135,000.00			Remarks:			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	8		Aug-17	Mar-18	lmlay
				Design	2016 Bond	6		Aug-17	Mar-18	lmlay
				Construction	2016 Bond	8	C	Mar-18	Nov-18	lmlay
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
	\$82,000.00		\$82,000.00							
Total Project Cost				\$82,000.00			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 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	C	Jan-18	Apr-18	Majidian
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
	\$14,000.00		\$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
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	C	Jan-21	Dec-22	Villarroel
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding
					Original Amount	Debit/Credit				
	\$85,022.00	\$2,000,000.00	\$2,000,000.00	\$2,085,022.00						
Total Project Cost				\$2,085,022.00			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	C	Jul-17	Jun-18	Mends-Cole
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved 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	Clemyjontri	Phase 2 Parking lot	Add parking lot entry road, service road, 55 parking spaces, overflow parking, trails, gazebo, sanitary sewer, buffer landscaping, SWM and abandon septic system.	Scope	2016 Bond	4		Jul-17	Oct-17	Lynch		
				Construction	2016 Bond	18	C	Oct-17	Jun-19	Lynch		
				Other Funding(s)	16 Bond Funding							
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$2,000,000.00	(\$600,000.00)	\$1,400,000.00	\$1,400,000.00				
Total Project Cost				\$1,400,000.00				Remarks:				
Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Lee	Lee District	Family Recreation Picnic Shelter	Add rentable picnic shelters to the Family Recreation Area.	Scope	2016 Bond	1		Jul-17	Jul-17	Lynch		
				Construction	2016 Bond	12	C	Jul-17	Jun-18	Lynch		
				Other Funding(s)	16 Bond Funding							
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$520,000.00		\$520,000.00					
Total Project Cost				\$520,000.00				Remarks:				
Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Mason	Backlick	Park Renovation	Picnic shelters, playground equipment upgrade, outdoor court lighting, parking lots and roadways.	Scope	2016 Bond	3		Jul-17	Oct-17	Rosend		
				Construction	2016 Bond	9	C	Oct-17	Jul-18	Rosend		
				Other Funding(s)	16 Bond Funding							
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$892,000.00	\$200,000.00	\$200,000.00	\$1,092,000.00				
Total Project Cost				\$1,092,000.00				Remarks:				

Phase Duration												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Providence	Nottoway	Synthetic Turf Field and Lighting	Phase 1: Reorient Field #4 to provide oversized rectangular playing field and convert to synthetic turf and install new lighting (\$1.5M). Phase 2: Upgrade irrigation and field lighting , replace picnic shelters, upgrade outdoor lights and court lighting (\$1.5M).	Scope	2016 Bond	6		Jan-18	Jun-18	Davis		
				Construction	2016 Bond	12	C	Jun-18	Jun-19	Mends-Cole/ LI/Davis		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/Credit			\$3,000,000.00	\$3,000,000.00	\$1,700,000.00	
Total Project Cost				\$3,000,000.00			Remarks:					
Completed Projects - Subtotal					\$9,920,000.00							
2016 Bond Program Total					\$84,450,000.00							

Planning & Development Division
(2020 Bond Funded Projects)
FY 2021 Work Plan

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

FY 2021 Work Plan (7/2020 - 6/2021)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Mt. Vernon RECenter	Ice Rink	Add second sheet of ice.	Scope						
				Design						
				Construction	2020 Bond	36		Jun-21	Jun-24	Inman
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$0.00	\$14,000,000.00	\$0.00								
Total Project Cost					\$14,000,000.00	Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Patriot Park North	Diamond Field Complex		Scope						
				Design						
				Construction	2020 Bond	24		Jun-21	Jun-23	Govender
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$0.00	\$8,000,000.00	\$0.00								
Total Project Cost					\$8,000,000.00	Remarks:				

Active Projects - Subtotal **\$22,000,000.00**

2020 Bond Program Total **\$22,000,000.00**

Planning & Development Division

(Synthetic Turf Field Replacements)

FY 2021 Work Plan

STATUS

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

FY 2021 Work Plan (7/2020 - 6/2021)

Dranesville	Arrowbrook	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-19	Sep-20	Kadasi
				TECO		Remarks:				
				Total Cost	Date FMB					
				Substantial Completion						
Final										
Dranesville	Linway Terrace	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13		Sep-20	Sep-21	Kadasi
				TECO		Remarks:				
				Total Cost	Date FMB					
				Substantial Completion						
Final										
Mason	Ossian Hall	Synthetic Turf Replacement	Field #3: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-19	Sep-20	Li
				TECO		Remarks:				
				Total Cost	Date FMB					
				Substantial Completion						
Final										
Mason	Pine Ridge	Synthetic Turf Replacement	Field #4: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-19	Sep-19	Li
				TECO		Remarks:				
				Total Cost	Date FMB					
				Substantial Completion						
Final										
Dranesville	Spring Hill Park	Synthetic Turf Replacement	Field #5: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13		Sep-20	Sep-21	Li
				TECO		Remarks:				
				Total Cost	Date FMB					
				Substantial Completion						
Final										

Planning & Development Division

(Environmental Improvement Program)

FY 2021 Work Plan

STATUS

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

FY 2021 Work Plan (7/2020 - 6/2021)

						Phase					
						Duration					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	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 lighting projects are listed below.					
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	A	Apr-19	Oct-19	Emory	
				TECO		Remarks:					
				Total Cost	Date FMB						
				Substantial Completion							
		Final									
Countywide	Cub Run RECenter	Grouped EIP Lighting Retrofits and Upgrades: Cub Run LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	3		Mar-19	Jun-19	Mahboob	
				Construction	EIP	3	A	Jul-19	Oct-19	Mahboob	
				TECO		Remarks:					
				Total Cost	Date FMB						
				Substantial Completion							
		Final									
Hunter Mill	Frying Pan Farm	Grouped EIP Lighting Retrofits and Upgrades: Solar Lighting Installation at Frying Pan Farm Park Parking Lot	Install solar lighting at the parking lot to supplement previously installed solar lighting.	Scope	EIP	3		Mar-19	Jun-19	Mahboob	
				Construction	EIP	6	A	Jul-19	Oct-19	Mahboob	
				TECO		Remarks:					
				Total Cost	Date FMB						
				Substantial Completion							
		Final									

FY 2021 Work Plan (7/2020 - 6/2021)

Phase													
Duration													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM			
Hunter Mill	Frying Pan Farm	Grouped EIP Lighting Retrofits and Upgrades: Frying Pan Indoor Equestrian Arena LED Lighting	Convert existing indoor lighting to LED	Scope	EIP	14		Aug-18	Oct-19	Imlay			
				Construction	EIP	4	W/C	Nov-19	Feb-20	Imlay/Miller			
				TECO		Remarks:							
				Total Cost	Date FMB								
				Substantial Completion									
Final													
Lee	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			
				TECO		Remarks:							
				Total Cost	Date FMB								
				Substantial Completion									
Final													
Countywide	Countywide	Grouped Energy Management (EIP) Solar Installation - Listed Below		Scope	EIP	TBD	TBD						
				Construction	EIP	TBD	TBD						
				TECO		Remarks:							
				Total Cost	Date FMB								
				Substantial Completion									
Final													
		Grouped EIP Solar Installation:		Scope	EIP	TBD	TBD						
				Construction	EIP	TBD	TBD						
				TECO		Remarks:							
				Total Cost	Date FMB								
				Substantial Completion									
Final													
		Grouped EIP Solar Installation:		Scope	EIP	TBD	TBD						
				Construction	EIP	TBD	TBD						
				TECO		Remarks:							
				Total Cost	Date FMB								
				Substantial Completion									
Final													

FY 2021 Work Plan (7/2020 - 6/2021)

						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 Smart Web-Based Irrigation Controllers											
				Remarks: Dec. 2017 - The total EIP web-based irrigation budget is \$282,000 , as identified from FY15 through FY17.									
Countywide	Various (see list below)	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Listed Below											
				Remarks: Dec. 2017 - The total EIP Water Usage/Leak Monitoring budget is \$126,000 , as identified in FY18.									
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		Nov-17	Feb-18	Maislin			
				Design	EIP	4		Feb-18	Jun-18	Maislin			
				Construction	EIP	6	W/C	Jun-18	Dec-18	Maislin			
				TECO					Remarks:				
				Total Cost		Date FMB							
				Substantial Completion									
				Final									
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		Nov-17	Feb-18	Maislin			
				Design	EIP	4		Feb-18	Jun-18	Maislin			
				Construction	EIP	6	W/C	Jun-18	Dec-18	Maislin			
				TECO					Remarks:				
				Total Cost		Date FMB							
				Substantial Completion									
				Final									

FY 2021 Work Plan (7/2020 - 6/2021)

						Phase				
						Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
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	12		Feb-16	Feb-17	Inman
				Design	EIP	9	A	Jan-19	Sep-19	Inman
				Construction	EIP	12		Oct-19	Oct-20	Inman
				TECO		Remarks:				
				Total Cost	Date FMB					
			Substantial Completion							
			Final							
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					Davood
				Design	EIP					Davood
				Construction	EIP		A	Oct-19	Mar-20	Davood
				TECO		Remarks:				
				Total Cost	Date FMB					
			Substantial Completion							
			Final							
Countywide	Watch the Green Grow Pilot	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Watch the Green Grow Pilot	The outcome will be a web map "snapshot" of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County's natural areas and wildlife corridors.	Scope	EIP					RMD
				Design	EIP					RMD
				Construction	EIP					RMD
				TECO		Remarks:				
				Total Cost	Date FMB					
			Substantial Completion							
			Final							

FY 2021 Work Plan (7/2020 - 6/2021)

Phase														
Duration														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM				
Countywide	"Bikes to Parks" bike rack installation	Grouped Energy Management (EIP) Water Smart Web-Based Irrigation Controllers - "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	3		Oct-19	Dec-19	Tipsword				
				Design	EIP	2	A	Dec-19	Feb-20	Tipsword				
				Construction	EIP	5		Mar-20	Jul-20	Wynn				
				TECO		Remarks:								
				Total Cost	Date FMB									
				Substantial Completion	Final									
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	N/A	N/A	N/A	N/A	Wynn				
				Design	EIP	4		Nov-19	Feb-20	Wynn				
				Construction	EIP	4		Apr-20	Jul-20	Wynn				
				TECO		Remarks:								
				Total Cost	Date FMB									
				Substantial Completion	Final									

Planning & Development Division

SWPPP Facility Improvements

FY 2021 Work Plan

STATUS

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

FY 2021 Work Plan (7/2020 - 6/2021)

Phase													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Duration (in Mos)	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	DPWES	8	A	Jul-18	Feb-19	Lehman Burke			
				Construction	TBD	4		Mar-19	Jun-19	Lehman			
				TECO		Remarks:							
				Total Cost	Date FMB								
				Substantial Completion									
Final													
Braddock	Wakefield	Park Maintenance Shop	Water recycling equipment wash pad	Design	DPWES	8		Jul-18	Feb-19	Lehman			
				Construction	DPWES	4	A	Mar-19	Jun-19	Lehman			
				TECO		Remarks:							
				Total Cost	Date FMB								
				Substantial Completion									
Final													
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered equipment storage structure and regrade the parking lot to prevent hydrocarbons from entering the storm drain	Design	TBD					Lehman			
				Construction	TBD								
				TECO		Remarks:							
				Total Cost	Date FMB								
				Substantial Completion									
Final													
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered material storage structure and covered equipment storage structure	Design	TBD					Lehman			
				Construction	TBD								
				TECO		Remarks:							
				Total Cost	Date FMB								
				Substantial Completion									
Final													

FY 2021 Work Plan (7/2020 - 6/2021)

						Phase Duration (in Mos)		Status	Start Date	End Date	PM
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding						
Lee	Greendale GC	Golf Course	Equipment wash pad discharging to sanitary sewer, covered material storage structure and covered equipment storage structure	Design	DPWES	8			Jul-18	Feb-19	Lehman
				Construction	DPWES	4	A	Mar-19	Jun-19	Lehman	
				TECO		Remarks:					
				Total Cost	Date FMB						
				Substantial Completion							
Final											
Mt. Vernon	Laurel Hill GC	Golf Course	Covered equipment storage structure	Design	TBD						Lehman
				Construction	TBD						
				TECO		Remarks:					
				Total Cost	Date FMB						
				Substantial Completion							
Final											
Providence	Jefferson District	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design	FCPA	3			Jul-18	Oct-18	Villarroel
				Construction	DPWES	4	A	Nov-18	Feb-19	Lehman	
				TECO		Remarks:					
				Total Cost	Date FMB						
				Substantial Completion							
Final											
Springfield	Burke Lake	Golf Course	Covered equipment and material storage structures	Design	TBD						Lehman
				Construction	TBD						
				TECO		Remarks:					
				Total Cost	Date FMB						
				Substantial Completion							
Final											
Springfield	Twin Lakes Golf Course	Maintenance Facility	Retrofit existing water recycling wash pad and covered material storage structure	Design	DPWES						
				Construction	DPWES	18	A	Jan-20	Jun-21	Lehman	
				TECO		Remarks:					
				Total Cost	Date FMB						
				Substantial Completion							
Final											

FY 2021 Work Plan (7/2020 - 6/2021)

							Phase Duration (in Mos)	Status	Start Date	End Date	PM	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding							
Sully	Pleasant Valley GC	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design	TBD						Lehman	
				Construction	TBD							
				TECO		Remarks:						
				Total Cost	Date FMB							
			Substantial Completion Final									

Planning & Development Division

(FY2020 General County Construction Fund)

FY 2021 Work Plan

STATUS

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

FY 2021 Work Plan (7/2020 - 6/2021)

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Lee	Greendale Golf Course	ADA Parking Lot and Entrance Road Renovation	Replace damaged curbing, sidewalk and ADA ramps; mill existing pavement, repave and re-strip	Construction	300-C30010					Lehman
				TECO		Remarks:				
				Total Cost	Date FMB					
				Substantial Completion	Final					
Sully	Eleanor C. Lawrence Park	Parking Lot Repaving		Construction	300-C30010					Emory
				TECO		Remarks:				
				Total Cost	Date FMB					
				Substantial Completion	Final					
Providence	Eakin Park	Eakin Park -Trail Improvements	Trail Improvements to the Eakin Community Trail. Approximately 5,000 linear feet of asphalt trail construction.	Scope	800-C80300					
				Design	800-C80300		A	Jan-20	Jun-20	Linderman
				Construction	800-C80300			Jul-20	Dec-20	Linderman
				TECO		Remarks:				
				Total Cost	Date FMB					
Substantial Completion	Final									
Providence	Eakin Park	Parking Lot Repaving		Construction	300-C30010					
				TECO		Remarks:				
				Total Cost	Date FMB					
				Substantial Completion	Final					

Planning & Development Division
(FY2021 General County Construction Fund)

FY 2021 Work Plan

STATUS

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

FY 2021 Work Plan (7/2020 - 6/2021)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
			Substantial Completion Final	Construction	300-C30010						
TECO						Remarks:					
Total Cost		Date FMB									
			Substantial Completion Final	Construction	300-C30010						
TECO						Remarks:					
Total Cost		Date FMB									
			Substantial Completion Final	Construction	300-C30010						
TECO						Remarks:					
Total Cost		Date FMB									
			Substantial Completion Final	Construction	300-C30010						
TECO						Remarks:					
Total Cost		Date FMB									