



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Jai Cole, Executive Director

FROM: Aimee Vosper, Deputy Director/CBD

DATE: October 7, 2022

Agenda

**Planning and Development Committee
(Committee of the Whole)
Wednesday, October 12, 2022 – 6:25 pm
Virtual
Chairman: Ken Quincy
Vice Chair: Mike Thompson**

1. Planning and Development Division Annual Work Plan for FY 2023 (with presentation) – Action*
2. Scope Approval – Burke Lake Park Marina Maintenance – Action*
3. Scope Approval – Lake Fairfax Park Pedestrian Bridge Installation – Action*
4. Scope Approval – South Run Stream Valley Park Trail Improvements – Action*
5. Parks, Recreation, Open Space, and Access (PROSA) Strategy Project Update (with presentation) – Information

*Enclosures



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

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ACTION

Planning and Development Division Annual Work Plan for FY 2023

ISSUE:

Approval of the Planning and Development Division Annual Work Plan for FY 2023.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends approval of the Planning and Development Division Annual Work Plan for FY 2023.

TIMING:

Board action is requested on October 26, 2022, so that priority projects can be incorporated into the Planning and Development Work Plan and initiated in FY 2023 to meet the proposed project schedules.

BACKGROUND:

The Park Authority Board approved the five-year Park Capital Improvement Program (CIP) for FY 2022 – FY 2026 including Out-Years, which incorporated projects included in the 2020 Park Bond. The FY 2022 – FY 2026 CIP includes planned schedules for the projects included in the Park Bonds based on guidance received from the County Executive and the Department of Management and Budget (DMB) as required to meet the county's overall Capital Improvement Program goals and DMB's financial management strategy for the sale of general obligation bonds based on the current budget outlook through FY 2024.

Staff presented the proposed FY 2023 Planning and Development Division Work Plan for discussion on September 14, 2022. The FY 2023 Work Plan reflects the continuation of active projects with schedules that extend into FY 2023 and beyond as well as projects that are scheduled to start in FY 2023 as included in the FY 2022 – FY 2026 CIP.

The Work Plan separates the projects into the following categories:

- Planning Projects
- Projects not funded by Bonds (i.e. proffers, partnerships, BOS, sinking fund, etc.)
- Projects funded in the 2012 Park Bond

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- Projects funded in the 2016 Park Bond
- Projects funded in the 2020 Park Bond
- Real Estate Projects
- Synthetic Turf Field Replacement Projects
- Fairfax County Environmental Improvement Program (EIP) funding
- DPWES Stormwater Pollution Prevention Plan (SWPPP) facility improvements
- General County Construction Funds

The final FY 2023 Planning and Development Division Work Plan is provided as Attachment 1. Projects highlighted in yellow are new to the Work Plan and are scheduled to start in FY 2023. Staff will continue to report actual project progress compared with the scheduled dates on the Work Plan on a quarterly basis to the Board.

Highlights of the proposed FY 2023 Work Plan include:

- New Master Plan for recently acquired Quander Park (Mount Vernon)
- Planning and design support for the COVID-19 Memorial, including identification of potential parks for siting of the memorial
- Continued coordination with Department of Planning and Development on the Tysons Tracker and Reston Tracker for delivered urban parks (Providence and Hunter Mill)
- Master Plan Revision and Use Determinations for Poplar Ford Park (Sully) and additional parks to develop Resource Protection Zones (RPV) in support of agency non-recreational use goals.
- Continued involvement in the Reston Study and Comprehensive Plan Amendment in coordination with Department of Planning and Development and the community Task Force established for the project (Hunter Mill)
- Continued work on the Master Plan revision for Grist Mill (Mount Vernon)
- Lorton Visioning Comprehensive Plan Amendment and Lorton Landfill Project in coordination with DPD and LDS respectively as lead agencies (Mount Vernon)
- Study of the Merrifield Suburban Center to determine placement of new parks and green space (Providence)
- Master Plan Revision for Skyline Park in alignment with revitalization and redevelopment in the area (Mason)
- Coordination with FCDOT on the Active Fairfax Countywide Trails Plan, and updates to the Comprehensive Plan and Public Facilities Manual (PFM) for trails
- Full revision of the Public Facilities Policy Plan Amendment
- RECenter and Golf Signage and Branding (Countywide)
- Royal Lake Trail Network Improvements (Braddock)
- Sully Woodlands Education Center Construction (Sully)
- Hogge Park Development Construction (Mason)

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- Lake Accotink Dam Outfall Stream Crossing Construction (Braddock)
- Wakefield Skatepark Renovation (Braddock)
- North Hill Park Development Construction (Mount Vernon)
- Sugarland Run Stream Valley Park Bridge Construction (Hunter Mill)
- Laurel Hill Golf Course Irrigation Replacement Mount Vernon)
- Design advancement for McLean Central Park per revised Master Plan (Dranesville)
- Construction of Mount Vernon RECenter renovation and expansion including the second ice rink (Mount Vernon)
- Replacement of seven playgrounds that have exceeded their lifecycles (Countywide)
- Construct new facilities per approved Master Plan at Mt Vernon Woods Park (Lee)
- Equestrian Parking at Turner Farm Park Construction (Dranesville)
- Development of Ruckstuhl Park (Providence)
- Upgrade to fitness room and childcare facility at Cub Run (Sully) and Lee District (Lee) RECenters
- Construction of Patriot Park North Diamond Athletic Field Complex (Springfield)
- Lifecycle replacement of the synthetic turf at two athletic fields
- Continuation of energy improvement projects at various parks including LED lighting retrofits and energy efficient pumps (Countywide)
- Continuation of various projects related to Stormwater Pollution Prevention

Any projects funded in October 2022 as part of the General County Construction Funding budget carryover process for infrastructure replacement and energy efficiency related projects will be added to the Work Plan via the Quarterly Status Report as funding becomes available.

Staff is currently managing over \$32 million in active construction projects. These projects include Patriot Park North Baseball Complex, Sully Woodlands Education Center, Lake Accotink Dam Stream Crossing, Hogge Park Development, and North Hill Park Development. Staff is also in coordination with the Department of Public Works and Environmental Services to readvertise for bids the Mount Vernon RECenter expansion and renovation project in September of this year. Construction costs have continued to rise throughout 2021 and into 2022 due to ongoing supply chain problems and high inflation rates.

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

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With large dollar value projects moving forward at Patriot Park North and Mount Vernon RECenter, staff continue to be constrained by the bond cash flow limitations per fiscal year as part of the County debt management strategy for maintaining bond ratings.

ENCLOSED DOCUMENTS:

Attachment 1: Planning and Development Division FY 2023 Work Plan

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Brendon Hanafin, Director, Planning and Development Division
Kevin Williams, Acting Director, Park Operations Division
Cindy Walsh, Director, Park Services Division
Michael Peter, Director, Business Administration Division
Laura Grape, Director, Resource Management Division
Ryan Carmen, Acting Manager, Golf Enterprises
Paul Shirey, Manager, Project Management Branch
Samantha Hudson, Manager, Park Planning Branch
Cindy McNeal, Project Coordinator, Real Estate Services
Malak Bahrami, Manager, Asset Management
Tonya Mills, Senior Fiscal Administrator

Planning & Development Division

(Planning Projects)

Social Vulnerability Index

Very High
High
Average
Low
Very Low

STATUS

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

FY 2023 Work Plan (7/2022 - 6/2023)

Phase										
Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Participation/Support on Action Step Implementation Teams	Support for FY19-FY23 Strategic Plan Action Steps that begin the develop phase of implementation in FY19, including process reviews/updates and other activities that require alignment with master planning	Planning	General Fund	12	A	Jul-18	Ongoing	Hudson, Cornejo
						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	Hudson, Cornejo
						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	Hudson
						Remarks:				
Countywide	Countywide	Trail Development Strategy Plan	Update to the Trail Development Strategy Plan, joint PM/PPB project. Work initiates in FY21 with 2020 bond, but extends beyond.	Planning	General Fund	24	I	Feb-21	TBD	Iannetta McFarland
						Remarks:				

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	PFM Update Process: Trails	Update to the presentation and organization of trails as presented in the Public Facilities Manual (PFM). Joint PM/PPB, FCDOT, LDS, DPD-UCS project.	Planning	General Fund	24	I	TBD	TBD	Iannetta McFarland Hudson
						Remarks:				
Countywide	Countywide	Active Fairfax	FCDOT led project examining all non-motorized transportation in County. Includes update to Countywide Trails Plan and trail recommendations that will impact FCPA trails and property.	Planning	General Fund	36	A	Oct-20	TBD	Iannetta, Hudson
						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	Hudson
						Remarks:				
Countywide	Countywide	Public Facilities Policy Plan, Plan Amendment	Full revision/overhaul of the Public Facilities section of the Policy Plan, to include discussion of 2232s. Process led by DPD.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Cornejo
						Remarks:				
Countywide	Countywide	RES Project Support	Varied design, policy, and research support provided to RES branch on real estate and land rights issues, including closed session items.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Hudson
						Remarks:				
Countywide	Covid Memorial	Special Project	Planning and design support for BOS Board Matter implementation	Planning	General Fund	17	A	Apr-22	Sep-23	Wynn, Hudson
						Remarks:				
Countywide	Multiple Parks	Master Plan Revision	Administrative updates to MP's for RMD priorities	MPR	General Fund	9	I	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	I	Mar-15	Ongoing	Wynn
				2232	General Fund	9		TBD	TBD	Wynn
						Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					PM
						(in Mos)	Status	Start Date	End Date		
Dranesville	Alabama Drive	Master Plan Revision		MP			TBD	TBD	TBD	TBD	
				2232							
						Remarks:					
Dranesville	Clemyjontri	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	15	C	Feb-20	Ongoing	Tipsword	
				2232	General Fund	9		TBD	TBD	Tipsword	
						Remarks:					
Dranesville	Langley Fork	Master Plan and Use Permit	Revise MP and apply for 2232 determination following Langley Fork land transfer with NPS	MPR	General Fund	TBD	I	Jan-13	Ongoing	Galusha	
				2232	General Fund	9		TBD	TBD	Galusha	
						Remarks:					
Dranesville	Salona	Master Plan and Use Permit	Complete MP and apply for 2232 determination	MP	General Fund	12	I	TBD	TBD	Galusha	
				2232		9		TBD	TBD	Galusha	
						Remarks:					
Hunter Mill	Baron Cameron	Use Permit	Apply for 2232 determination	2232	General Fund	9	I	TBD	TBD	TBD	
						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:					
Hunter Mill	Reston Town Center North	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	Ongoing	A	Sep-16	Ongoing	Hudson	
						Remarks:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					PM
						(in Mos)	Status	Start Date	End Date		
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	Hudson	
						Remarks:					
Hunter Mill	Multiple Parks	Reston Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for Annual Reston Reporting	Planning	General Fund	4	I	TBD	TBD	Hudson, Kim	
						Remarks:					
Lee	Clermont	Use Permit	Apply for 2232 determination for MP completed in 2019.	2232		6	I	Sep-20	Mar-21	TBD	
						Remarks: Inactive in FY22					
Lee	Stoneybrooke	Use Determination Request (DPD)	Assist Park Services Division with submitting a Use Determination Request to DPD for the possible addition of a pre-school use to Stone Mansion in Stoneybrook Park.	Planning	General Fund	5	I	Jun-21	TBD	Galusha	
						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	Monch Farm	Master Plan and Use Permit	Create MP and apply for 2232 determination.	MP	General Fund	12	I	TBD	TBD	Boyd	
				2232		6		TBD	TBD	TBD	
						Remarks: Focus on smaller, local park in need areas					
Mason	Skyline	Master Plan and Use Permit	MP and 2232 determination	MPR	General Fund	12	I	TBD	TBD	TBD	
				2232	General Fund	9		TBD	TBD	TBD	
						Remarks: Project associated with rezoning for Skyline Center. Proffered funds available for development of parks and recreation improvements in service area of Skyline Center.					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase		Status	Start Date	End Date	PM
						Duration	(in Mos)				
Mount Vernon	Grist Mill	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	58	I	Jul-18	Apr-23	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		9		TBD	TBD	TBD	
				Remarks:							
Mount Vernon	Original Mount Vernon High School	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements.	Planning	General Fund	Ongoing	A	Jun-16	Ongoing	Wynn	
				Remarks:							
Mount Vernon	Quander Property	Master Plan and Use Permit	MP and apply for 2232 determination	Planning	General Fund		I	TBD	TBD	TBD	
				2232							
				Remarks:							
Mount Vernon	Multiple Parks	Lorton Visioning Comprehensive Plan Amendment	Special study for the Lorton area, in the Mount Vernon District. DPD is lead agency.	Planning	General Fund	Ongoing	A	Apr-21	Ongoing	Galusha	
				Remarks:							
Mount Vernon	Lorton Overlook	Lorton Landfill Project	Redesign of space, land rights, and coordination with RES, LDS, Ops, RMD, Supervisors office.	Planning	General Fund	Ongoing	A	Jan-21	Ongoing	Galusha	
				2232 (tent)							
				Remarks: 2232 submittal anticipated in Summer 2022							
Providence	Multiple Parks	Tysons Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for the Tysons Annual Report	Planning	General Fund	Ongoing	A	Apr-21	Oct-21	Boyd, Kim, Hudson	
				Remarks:							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Providence	Multiple Parks	Tysons Community Circuit Design Group	Participate in staff and Tysons Partnership work group convened by DPD-UCS to refine the concept of the Tysons Community Circuit (captured in the Tysons Park Concept Plan and in Comp Plan language).	Planning	General Fund	Ongoing		A	Mar-21	TBD	Tipsword, Hudson
						Remarks:					
Providence	Multiple Parks	Merrifield Study	Limited parks and open space study to "identify specific planning alternatives and potential new mechanisms" pursuant to Commissioner N-E's follow-on motion to RZ 2020-PR-004 (Merrilee Ventures).	Planning	General Fund	Ongoing		A	TBD	TBD	Hudson
						Remarks:					
Providence	Westgate Park	MP Amendment and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	12		I	TBD	TBD	TBD
				2232	General Fund	9			TBD	TBD	TBD
						Remarks:					
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		C	May-20	Sep-21	Tipsword
				2232	General Fund	9			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	9			TBD	TBD	TBD
						Remarks:					
Sully	Poplar Ford Park	Master Plan Revision	Administrative update to MP for creation of RPZ (RMD priority) and possible application for 2232 determination (likely unnecessary)	MPR	General Fund	9		I	TBD	TBD	TBD
				2232 (tbd)	General Fund	9					
						Remarks:					

Planning & Development Division

(Real Estate Projects)

STATUS

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

FY 2023 Work Plan (7/2022 - 6/2023)

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(In Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Land Acquisitions and Investigations of New Parkland	Perform Land Acquisition due diligence review for inquiries and new properties. Includes deed/title research, evaluation, mapping, vetting, PAB briefings for 15 properties quarterly that may/may not go to closing. Write sales contracts, deeds, MOU, HUD reviews, closing documents, wire requests, and settlement for 4-5 completed acquisitions annually.	RES	2020 Bond	Ongoing	A	Ongoing	Ongoing	McNeal Meadows
					\$7M	Remarks: Completed: Hunter Mill, Dec 2020, \$0; C - Addition to Backlick, Jun 21, \$0; C - Addition to Grist Mill, Jun 21, \$2.6M; Arrowhead LE, Aug 21, \$0; Addition to Old Colchester, Dec 22, \$1.1M, \$600K from Vulcan; plus closing closts.				
Countywide	Countywide	Surveys	Staff survey crew supports Agency requests from POD, RMD, and Forestry for property line issues and encroachments. Survey for PDD specific projects. Support easements, encroachments, and documents survey data in CADD. Approximately 30 requests annually.	RES	Varies	Ongoing	A	Ongoing	Ongoing	Garcia Kimbrell
						Remarks: Surveying for PDD playground projects. Creating boundary surveys for FCPA parcels.				
Countywide	Countywide	Development Reviews	Staff review land development and infrastructure plans for impacts to parkland and issue land rights for approximately 40 projects from LDS, FCDOT, VDOT, and DPWES per year.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Royse
						Reviewed 20 development plans to date.				

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Land Records	Record legal land documents at the courthouse. Approx 5 recordations annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Meadows
						Remarks:				
Countywide	Countywide	Plan Proffer Reviews	Review plans and proffers, process legal documents for 5 dedications/transfers of land to FCPA.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	McNeal
						Remarks: Reviewed 10 cases to date.				
Countywide	Countywide	Lease Agreements	Write agreements, MOU, MOA, IUA, leases, amendments, easements, affidavits and notarizes documents. Write and process at least 14 leases/agreements annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	McNeal
						Remarks: 15 documents in progress or completed to date				
Countywide	Countywide	Notice of Work (NOW) Packages	Staff responds to, reviews plans, coordinates access, land rights, construction, restoration activities for other County agencies' projects that take place on FCPA owned land. Process approximately 70 Notice of Work packets annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
						Remarks: 17 in progress or completed to date				
Countywide	Countywide	Right of Entry (ROE) Licenses	Staff review, process, approve, invoice, collect remittance for approx 20 Right of Entry licenses annually to provide access to parkland by other entities.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
				RES	General Fund	Remarks: 7 in progress or completed to date				
Countywide	Countywide	Construction, Utility Work, and Land Use Permits	Staff review, process, approve, invoice, collect remittance for approx 30 utility/construction/land use permits annually for access and impacts to parkland by non-County entities.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
						Remarks: 6 in progress or completed to date				
Countywide	Countywide	Easements	Staff review plans/deeds/plats, process, and approves approximately 20 packages for easements needed by developers, utility companies, State and County infrastructure projects annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
						Remarks: 17 in progress or completed to date				
Countywide	Countywide	VDOT Notice of Intent (NOI) Letters	Staff review and provide acknowledgements of approx 10 Notice of Intent letters annually from VDOT	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
						Remarks: Reviewed 2 to date				

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	ROW Vegetative Maintenance (Utility Transmission Lines)	Staff review and provide acknowledgements of approx 5 Right of Way agreements annually for vegetation maintenance.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
						Remarks: Reviewed 1 to date				
Countywide	Countywide	Packard Center Leases	Staff write leases for all Packard tenants every 5 years. Bid and manage the annual janitorial services contract to include issuing PO, change orders, processing invoiced payments. Staff acts as the leasing manager and handles tenant relations daily/weekly. Coordinates election activities as Packard Center is a polling site.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson
						Remarks: 7 lease renewals and cleaning contract in progress				
Countywide	Countywide	Certificates of Insurance	Staff receives/reviews approx 25 certificates of insurance annually for telecom providers other FCPA partners conducting business on parkland.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Foley
						Remarks:				
Countywide	Countywide	Telecom Requests	Staff receives and reviews approx 5 new telecom tower proposals annually. Processes approx 15 consent to modifications to existing telecom sites annually. Writes and process license agreement amendments as needed.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Foley
						Remarks:				
Countywide	Countywide	Resident Curator (RCP) Leases	Staff writes 2 leases for each Resident Curator Property that comes online. Staff writes, and coordinates with FMD and OCA, approx 4 RCP leases annually.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	McNeal Meadows
						Remarks: Working on RC White				
Countywide	Countywide	Land Records	Staff maintains Agency land acquisition, land management, real estate records. Coordinates updates with PDD GIS staff. Maintains Parcels-to-Parks updates and Grantor Index. Maintains Easement inventory, Land and Water Conservation Fund, Federal Lands to Parks, etc info.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Grimsland
						Remarks: Log and file completed docs, update systems				

						Phase Duration				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Land Development	Staff review proffers, developer dedication, land rights	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Royse Meadows
						Remarks: Reviewed 15 to date				
Countywide	Countywide	Land Records	Staff maintains Easement Fund Deposit log for invoices, revenue, monetary assurances, other liabilities.	RES	Varies	Ongoing	A	Ongoing	Ongoing	Grimsland Brownson
						Remarks:				

Planning & Development Division

(Projects Not Funded by Bonds)

Social Vulnerability Index

Very High
High
Average
Low
Very Low

STATUS

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

FY 2023 Work Plan (7/2022 - 6/2023)

						Phase	Duration			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Various	Diamond Field Improvements	Potential partnership with Nationals	Scope	Donation	TBD				Emory
				Design		TBD				
				Construction		TBD				
				Remarks: No indications from the Nationals about future projects at this time.						
Countywide	Various	Sports Tourism RFI	Request For Interest (P3)	RFI	TBD	TBD	A	May-22	Aug-23	Lynch
				Remarks:						
Braddock	Fairfax Villa	Bridge Replacement	Replace existing wooden bridge with 28'x8' fiberglass bridge.	Scope						Deleon
				Design						
				Construction			A	Jun-22	Jul-22	Deleon/ POD
				Remarks:						
Braddock	Kings Park	Mary Read Memorial	Determine any changes that need to be made to the current memorial or moving the memorial to a new location.	Design	Friends Group	TBD		TBD	TBD	TBD
				Construction	Friends Group	1	W/C	Apr-22	May-22	Tipsword
				Remarks:						
Braddock	Royal Lake	Royal Lake Trail Network Improvements	Construct trails to connect to the Royal Lake Trail system.	Scope	DCR			TBD	TBD	
				Design	DCR			TBD	TBD	
				Construction	DCR			TBD	TBD	
				Remarks:						

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM	
						(in Mos)						
Dranesville	Colvin Run Mill	Colvin Run Mill Tunnel Improvements	Trail connection to tunnel at Route 7.	Scope								
				Design								
				Construction								
						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						McFarland	
				Design	Proffer							Linderman
				Construction	Proffer	3	I	Mar-19	May-19		Burdick	
						Remarks: Project on Hold. Pending legal resolution.						
Dranesville	Lewinsville	Restroom Building	In coordination with McLean Youth Soccer, construct a new facility that includes restrooms and storage.	Scope	MYS	30	A	Apr-22	Sep-22		Aguilera	
				Design				Oct-22	Apr-24			
				Construction				May-24	Feb-25			
						Remarks:						
Dranesville	McLean Central	Park Improvements	Design Only- Park improvements per revised Master Plan	Scope	Proffer	12	A	Jun-20	May-21		Govender/	
				Design	Proffer							
				Construction								
						Remarks:						
Dranesville	Pimmit Run SV	Trail Land Acquisition and Alignment Study - Old Dominion Drive to Brookhaven	Study land acquisition options and feasible alignments	Scope	Supervisor/Proffer	10	A	Dec-21	Nov-22		Burdick	
				Design				N/A				
				Construction				N/A				
						Remarks:						
Dranesville	Spring Hill Rec Center	Replacement of Dehumidification Units	Replace two Dectron dehumidification units which are at the end of their life cycle.	Scope	ARPA	6	A	Jan-22	Jun-22		Aguilera	
				Design	ARPA	12		Jul-23	Jun-23		Aguilera	
				Construction	ARPA	9		Jul-23	Mar-23		Aguilera	
						Remarks:						
Hunter Mill	Hunter Mill Park	New Park Development	Develop park per Master Plan with proffer funds	Scope	Proffer	TBD					TBD	
				Design		TBD						
				Construction		TBD						
						Remarks:						
Hunter Mill	Lake Fairfax	Expansion to Skate Park Area	Build an outdoor inline skating facility. Partnership with the Caps.	Scope	Proffer	12		Oct-19	Oct-20		Emory	
				Design	Proffer	3	A	Oct-20	Dec-20		Davis	
				Construction	Proffer	3		Jan-21	Apr-21		Davis	
						Remarks: Tracked under 2020 Bond Project.						

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Hunter Mill	Old Courthouse Spring Branch SV	Trails: Ashgrove Lane to Westwood Center Drive Design & Permitting Only	750 LF of 10' wide asphalt trail with lights	Scope	FCDOT	4			Apr-16	Jul-16	McFarland
				Deisgn	FCDOT	21			Aug-16	Apr-18	Linderman
				Construction		13	I	Dec-19	Jan-21	Burdick	
						Remarks: PAB approved scope June 22, 2016. Project construction phase on hold until Supervisors Office and FCDOT determine the final location of the trail alignment. Construction funded through FCDOT.					
Lee	Hilltop	Turnkey development of new Park	Athletic fields, parking, etc.	Construction	Proffer	24	A		Oct-20	Nov-20	Goverder
						Remarks:					
Lee	Stoneybrooke	Stone Mansion	Determine plan modifications and/or building adaptations necessary to comply with Use Group E, to allow childcare services.	Scope	TBD	6	A		Jun-21	Dec-22	Miller
				Design							
				Construction							
						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:					
Mt. Vernon	Laurel Hill Golf Course	Pavilion	Pavilion	Scope	TBD				TBD		TBD
				Design	TBD				TBD		TBD
				Construction	TBD				TBD		TBD
						Remarks:					
Mt. Vernon	Laurel Hill Golf Course	Concept Design for Short Course	Concept design for Laurel Hill Short Course	Scope	TBD				TBD		
				Design	TBD				TBD		
				Construction	TBD				TBD		
						Remarks:					
Mt. Vernon	Martin Luther King, Jr.	Trail connection to the Little Hunting Creek	Research, Design and construct trail from playground at MLK through wooded area to allow access to the creek edge.	Scope	TBD						
				Design	TBD						
				Construction	TBD						
						Remarks:					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM
						(in Mos)					
Mt. Vernon	McNaughton Field	Concessions and Restroom Facilities	Construct new facilities in partnership with Woodlawn Little League	Scope	TBD	TBD			TBD		Miller
				Design							
				Construction							
				Remarks: Woodlawn LL is developing the building design plans.							
Mt. Vernon	North Hill	New Park	Redevelopment project partnership with HCD	Scope	HCD	4			Jul-20	Nov-20	Wynn
				Design	HCD	10			Jul-20	Nov-20	Wynn
				Construction	HCD	12	A		Dec-20	Dec-21	Burdick
				Remarks:							
Mt. Vernon	Quander/Fairchild	Park Development on BOS Property		Scope	BOS				TBD		
				Design	BOS				TBD		
				Construction	BOS				TBD		
				Remarks:							
Providence	Ruckstuhl	Design Community Park	Design facilities per MP.	Scope	Proffer	12	A		Jul-20	Jun-21	Davis
				Design	Proffer						
				Construction							
				Remarks:							
Providence	TBD	Mini-pitch installation	Potential partnership with Vienna Youth Soccer	Scope	Donation				TBD		TBD
				Design					TBD		
				Construction					TBD		
				Remarks:							
Springfield	Pohick Stream Valley	Burke Centre VRE Trail Improvements		Scope							
				Design							
				Construction							
				Remarks:							
Sully	Cub Run Rec Center	Add Childcare	Concept Design for Reconfiguring the existing weight room to create a space for childcare	Scope	Proffer				Mar-20	Nov-20	
				Design	Proffer						
				Construction	Proffer						
				Remarks: See remarks and tracking in the "2020 Bond Funded Projects".							
Sully	Difficult Run SV	Difficult Run Bridge	Bridge replacement adjacent to Gabrielson Gardens Park.	Design	Proffer	8			Apr-19	Jan-20	McFarland
				Construction	Proffer	6	W/C		Jan-20	Jun-20	McFarland
				Remarks:							
Sully	Random Hills	I-66 Trail	Design and Construction of 800 linear feet	Design	FCDOT	18	A		Nov-19	Apr-21	Linderman

							Phase				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
			of 10 ft wide trail through Random Hills Park as part of the I-66 Trail. Funding provided by FCDOT.	Construction	FCDOT	9		May-21	Jan-22	Burdick	
						Remarks:					

Planning & Development Division
(2012 Bond Funded Projects)

Social Vulnerability Index

	Very High
	High
	Average
	Low
	Very Low

STATUS

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

FY 2023 Work Plan (7/2022 - 6/2023)

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 Bond Funding		PAB Approved Revised Funding		
					Original Amount	Debit/Credit					
				\$0.00	\$300,000.00	\$0.00	\$300,000.00				
Total Project Cost				\$300,000.00			Remarks:				

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	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 Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00				
Total Project Cost				\$1,000,000.00			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP - Listed below		Construction	2012 Bond	60	W/C	Jul-14	Jul-19	Snyder	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$300,000.00	\$0.00	\$300,000.00				
Total Project Cost				\$300,000.00			Remarks: HVAC and lighting projects planned. Oct 2018 - Met with designer to evaluate the building controls system at Cub Run Rec Center. See list below.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oak Marr Rec Center	Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for Rec Centers and Golf STEWARDSHIP	For existing facilities.	Construction	2012 Bond		W/C	Jul-14	Jul-19	Miller
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
				\$20,000.00	\$130,000.00	\$0.00	\$130,000.00	\$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	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
				\$0.00	\$1,000,000.00	(\$26,514.00)	\$973,486.00			
Total Project Cost										\$973,486.00
Remarks: Also see completed projects sections for projects under this category.										
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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$2,200,000.00	\$0.00	\$2,200,000.00							
Total Project Cost										\$2,200,000.00
Remarks: Out of 16 projects, 11 have been completed, 3 are in design or are waiting for additional funds for construction, and 2 have been eliminated.										

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Braddock	Long Branch SV	Grouped Trails - per Trail Strategy Plan - Trail Design	Improvement of 6000' ft of trail in the upper section of Long branch SV (Olley Ln to Woodland way)	Scope	2012 Bond	6		Dec-17	May-18	McFarland
				Design	2012 Bond	12		Jun-18	Jun-19	McFarland
				Construction	2012 Bond	9	W/C	Jul-19	Mar-20	McFarland
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$474,650.00	\$200,000.00	\$0.00	\$200,000.00	\$674,650.00						
							Remarks:			
Total Project Cost				\$674,650.00						

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Langley Forks	Athletic Field Upgrades	Synthetic turf Holladay Field conversion	Scope		3	I	Apr-20	Jun-20	Lynch
				Design		10		Jul-20	Apr-21	
				Construction	2012 Bond	5		May-21	Sep-21	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
	\$0.00	\$459,376.00	\$459,376.00							
Total Project Cost						\$459,376.00	Remarks: Project is on Hold pending land transfer and MP approval. (Kadasi) \$456,376 was approved by the Board to be transferred to Holladay Field Conversion in June 2020.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Spring Hill Rec Center	Electrical Panels	Replace all remaining original electrical panels.	Scope	Bond Premium					
				Design	Bond Premium	5		Jun-20	Nov-20	Villarroel
				Construction	Bond Premium	3	A	Dec-20	Feb-21	Villarroel
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$250,000.00	\$0.00	\$0.00	\$0.00							
Total Project Cost						\$250,000.00	Remarks:			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Raglan Road	House Demolition	Demolish residential and accessory structures.	Scope	Bond Premium	3		Nov-20	Feb-21	Rosend
				Design	Bond Premium	6		Mar-20	Sep-21	Rosend
				Construction	Bond Premium	6	W/C	Sep-21	Mar-22	Rosend
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$121,000.00	\$0.00	\$0.00	\$0.00	\$121,000.00						
Total Project Cost						\$121,000.00	Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	Lee District Rec Center	AHU Replacement	Replace AHU-Buffalo	Scope	Bond Premium					
				Design	Bond Premium	3		Aug-20	Nov-20	Aguilera
				Construction	Bond Premium	10	A	Apr-22	Nov-22	Aguilera
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$400,000.00	\$0.00		\$0.00							
Total Project Cost						\$400,000.00	Remarks: (See entry under 2020 Bond Fund)			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Bren Mar	House Demolition	Demolish residential structure and accessory structures.	Scope	Bond Premium	3		Nov-20	Feb-21	Rosend
				Design	Bond Premium	6		Mar-20	Sep-21	Rosend
				Construction	Bond Premium	6	W/C	Sep-21	Mar-22	Rosend
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$151,020.00	\$0.00	\$0.00	\$0.00	\$151,020.00						
Total Project Cost						\$151,020.00	Remarks:			

Phase										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	George Washington Rec Center	Pool Heat Exchanger	Replace the pool heat exchanger	Scope	Bond Premium			TBD		Miller
				Design	Bond Premium			TBD		Miller
				Construction	Bond Premium			TBD		Miller
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$0.00	\$0.00	\$0.00							
							Remarks: Project on indefinite hold.			
Total Project Cost					\$0.00					

Phase										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Laurel Hill Central Green Phase 2	Phase 2 Buildout	Phase 2: Synthetic turf fields & other park amenities	Scope	2012 Bond	6		Jul-20	Feb-21	Davis
				Design	2012 Bond	12	A	Mar-21	Mar-22	Davis
				Construction	2012 Bond	12		Apr-22	Apr-23	Davis
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$7,000,000.00	\$0.00	\$0.00	\$0.00							
							Remarks:			
Total Project Cost					\$7,000,000.00					

Phase										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jan-18	Jun-18	Rosend
				Design	2012 Bond	6		Jul-18	Dec-18	Rosend
				Construction	2012 Bond	6	I	Jan-19	Jul-19	Rosend
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$222,246.00	\$285,000.00	\$0.00	\$285,000.00	\$507,246.00						
							Remarks: PAB approved scope in June 2020. MSP approved. On hold until \$550k in additional funding is identified.			
Total Project Cost					\$507,246.00					

Phase

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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	I	Jul-20	Dec-20	Miller
				Design						
				Construction						
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$0.00	\$94,603.00	\$94,603.00							
Total Project Cost				\$94,603.00		Remarks: Funding source yet to be identified for advancing the permanent design. An interim sales area was constructed and permitted.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	South Run Rec Center	South Run Rec Center Boiler Replacement	Replace boilers 1 and 2	Scope	Bond Premium					
				Design	Bond Premium	4		Apr-20	Jul-20	Miller/Deleon
				Construction	Bond Premium	2	A	Aug-20	Sep-20	Miller
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
	\$0.00	\$404,333.00	\$404,333.00	\$404,333.00						
Total Project Cost				\$404,333.00		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		Jan-19	Sep-19	Inman
				Construction	2012 Bond	12	A	Oct-19	Oct-20	Lynch
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$5,277,849.00	\$3,250,000.00	\$250,000.00	\$3,500,000.00	\$8,777,849.00						
							Remarks:			
Total Project Cost				\$8,777,849.00						

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Sully	Cub Run Rec Center	Folding Wall Replacement	Replacement of folding wall in the multipurpose room.	Scope	2012 Bond	3	A	Apr-22	Jul-22	Aguilera
				Design	2012 Bond	3		Aug-22	Nov-22	Aguilera
				Construction	2012 Bond	6		Dec-22	May-23	Aguilera
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$50,000.00			\$0.00	\$50,000.00						
Total Project Cost				\$50,000.00			Remarks:			

Active Projects - Original Bond Fund Subtotal				\$14,735,000.00						
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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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$720,000.00	\$0.00	\$396,800.00	\$396,800.00	\$1,116,800.00						
							Remarks: See quarterly status report.			
Total Project Cost				\$1,116,800.00						

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Energy Management - Grouped Project: Cub Run Rec Center LED Lighting Retrofit	Replace existing lighting system with LED lighting	Scope	2012 Bond	N/A	N/A	N/A	N/A	Mahboob
				Design	2012 Bond	N/A	N/A	N/A	N/A	Mahboob
				Construction	2012 Bond	N/A	C	N/A	N/A	Mahboob
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$273,462.00	\$40,000.00	\$0.00	\$40,000.00	\$313,462.00						
Total Project Cost				\$313,462.00			Remarks: See quarterly status report.			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below		Scope	2012 Bond	66		Jul-13	Jan-19	Emory
				Design	2012 Bond	69		Apr-14	Jan-20	
				Construction	2012 Bond	68	C	Apr-15	Dec-20	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,000,000.00		\$1,000,000.00							
Total Project Cost				\$1,000,000.00			Remarks: See quarterly status report.			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Lee	Brookfield	Grouped Playground Upgrade: Brookfield Park		Scope	2012 Bond	2		Nov-15	Dec-15	Rosend
				Design	2012 Bond	3		Jan-16	Mar-16	Rosend
				Construction	2012 Bond	3	C	Apr-16	Jun-16	Rosend
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$80,000.00	\$0.00	\$80,000.00							
Total Project Cost				\$80,000.00			Remarks: See quarterly status report.			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Braddock	Wakefield	Grouped Playground Upgrade: Audrey Moore Rec Center		Scope	2012 Bond	2		Sep-15	Nov-15	Rosend
				Design	2012 Bond	3		Dec-15	Feb-16	Rosend
				Construction	2012 Bond	3	C	Mar-16	May-16	Rosend
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$170,000.00	\$0.00	\$170,000.00							
Total Project Cost				\$170,000.00			Remarks: See quarterly status report.			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Lee	Wickford	Grouped Playground Upgrade: Wickford Park		Scope	2012 Bond	7		Jan-14	Jul-14	Holsteen
				Design	2012 Bond	3		Aug-14	Oct-14	Holsteen
				Construction	2012 Bond	4	C	Nov-14	Feb-15	Holsteen
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$144,750.00	\$0.00	\$144,750.00							
Total Project Cost				\$144,750.00			Remarks: See quarterly status report.			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Springfield	Hidden Pond	Grouped Playground Upgrade: Hidden Pond Park		Scope	2012 Bond	5		Jan-16	May-16	Villarroel
				Design	2012 Bond	3		Jun-16	Aug-16	Villarroel
				Construction	2012 Bond	3	C	Oct-16	Dec-16	Villarroel
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$110,000.00	\$180,000.00	\$290,000.00							
Total Project Cost				\$290,000.00			Remarks: See quarterly status report.			

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Springfield	South Run District	Grouped Playground Upgrade: South Run Rec Center		Scope	2012 Bond	4		Nov-15	Feb-16	Holsteen
				Design	2012 Bond	3		Mar-16	May-16	Holsteen
				Construction	2012 Bond	3	C	Jun-16	Aug-16	Rosend
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$500,000.00	\$0.00	\$500,000.00							
Total Project Cost				\$500,000.00			Remarks: See quarterly status report.			
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations - Listed below								
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Dranesville	Turner Farm	Grouped Project: Turner Farm House - Residential Curator Improvements	Design, permit and install a new five (5) bedroom conventional sewage disposal system for the farm house.	Scope	2012 Bond	2		Jun-18	Jul-18	Lehman
				Design	2012 Bond	2		Aug-18	Sep-18	Lehman
				Construction	2012 Bond	3	C	Oct-18	Dec-18	Lehman
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$90,000.00	\$0.00	\$90,000.00							
Total Project Cost				\$90,000.00			Remarks: See quarterly status report.			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Laurel Hill	Cultural Resource Funding - Grouped Project: Barrett House - Residential Curator Improvements	Design, permit and install a new sewage disposal system. Design, permit and install a public water system.	Scope	2012 Bond	4		Jan-19	Apr-19	Lehman
				Design	2012 Bond	3		May-19	Jul-19	Lehman
				Construction	2012 Bond	4	C	Aug-19	Nov-19	Miller
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$115,164.00	\$145,000.00		\$145,000.00							
Total Project Cost				\$260,164.00			Remarks: See quarterly status report.			

Countywide	Countywide	Grouped Trails - per Trail Strategy Plan - see list below								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Accotink Stream Valley	Grouped Trails: Accotink Stream Valley Park - CCT at Hunter Village Drive	Improvements for this project will include constructing approximately 4,400 linear feet of asphalt trail and fairweather crossing along the GCCCT to restore trail connectivity in Accotink Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon
				Design	2012 Bond	9		Apr-18	Dec-18	Deleon
				Construction	2012 Bond	10	C	Jan-19	Oct-19	Deleon
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
	\$486,160.00		\$486,160.00							
Total Project Cost				\$486,160.00		Remarks: See quarterly status report.				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Eleanor C. Lawrence	Grouped Trails - per Trail Strategy Plan - Cabells Mill Connection	1,700 LF new asphalt trail and bridge – needs easement 1,000 LF asphalt trail improvements and pedestrian road crossing 2,200 LF asphalt paving on existing gravel trail	Scope	2012 Bond	3		Aug-16	Oct-16	Cronauer
				Design	2012 Bond	20		Nov-16	May-17	Govender
				Construction	2012 Bond	7	C	Jun-17	Dec-17	Govender
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
	\$0.00	\$598,000.00	\$0.00	\$598,000.00						
Total Project Cost				\$598,000.00		Remarks: See quarterly status report.				
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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
	\$0.00	\$125,000.00	\$0.00	\$125,000.00						
Total Project Cost				\$125,000.00		Remarks: See quarterly status report.				

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Frog Branch SV	Grouped Trails - per Trail Strategy Plan - Frog Branch SV		Scope	2012 Bond	1		Jun-17	Jul-17	Cronauer
				Design	2012 Bond	2		Aug-17	Sep-17	Cronauer
				Construction	2012 Bond	2	C	Oct-17	Dec-17	Cronauer
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$120,000.00	\$0.00	\$120,000.00							
Total Project Cost				\$120,000.00			Remarks: See quarterly status report.			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Countywide	Old Courthouse Spring Branch SV	Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$16,480.00	\$118,000.00	\$0.00	\$118,000.00	\$134,480.00						
Total Project Cost				\$134,480.00			Remarks: See quarterly status report.			
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	C	Oct-19	Jun-20	Deleon
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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: See quarterly status report.			

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 Rec Centers and Golf		Construction	2012 Bond	60	C	Jul-14	Jul-19	Majidian	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$700,000.00	\$0.00	\$700,000.00				
Total Project Cost				\$700,000.00			Remarks: See quarterly status report.				
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Braddock	Audrey Moore Rec Center	Gym RTU Coil Repair	Repair/replace coils in the RTU serving the gym.	Scope	Bond Premium						
				Design	Bond Premium	5		Jun-20	Nov-20	Villarroel	
				Construction	Bond Premium	3	C	Dec-20	Feb-21	Villarroel	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
\$8,500.00	\$0.00	\$0.00	\$0.00								
Total Project Cost				\$8,500.00			Remarks: See quarterly status report.				
Countywide	Countywide	Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP									
Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Sully	Cub Run Rec Center	Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond	10	C	Jul-14	Jul-19	Maislin	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
				\$130,000.00	\$0.00	\$130,000.00					
Total Project Cost				\$130,000.00			Remarks: See quarterly status report.				

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Colvin Run Mill	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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$665,000.00	\$0.00	\$665,000.00							
Total Project Cost				\$665,000.00			Remarks: See quarterly status report.			

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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$1,800,000.00	\$0.00	\$150,000.00	\$150,000.00							
Total Project Cost				\$1,950,000.00			Remarks: See quarterly status report.			

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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$277,391.50	\$620,710.00	(\$179,378.66)	\$441,331.34	\$860,710.00						
Total Project Cost				\$718,722.84			Remarks: See quarterly status report.			

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

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

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

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

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 Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
				\$747,740.00	\$5,155,000.00	\$0.00	\$5,155,000.00	\$5,902,740.00			
Total Project Cost				\$5,902,740.00			Remarks: See quarterly status report.				

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 Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$642,000.00	\$0.00	\$642,000.00				
Total Project Cost				\$642,000.00			Remarks: See quarterly status report.				

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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 Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
					\$1,180,619.00	\$0.00	\$1,180,619.00				
Total Project Cost				\$1,180,619.00			Remarks: See quarterly status report.				

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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,065,000.00	\$0.00	\$1,065,000.00							
Total Project Cost				\$1,065,000.00		Remarks: See quarterly status report.				

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$120,000.00	\$810,000.00	\$0.00	\$810,000.00	\$930,000.00						
Total Project Cost				\$930,000.00		Remarks: See quarterly status report.				

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$924,000.00						
Total Project Cost				\$1,500,000.00			Remarks: See quarterly status report.			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$208,944.00	\$950,000.00	\$0.00	\$950,000.00	\$1,158,800.00						
Total Project Cost				\$1,158,944.00			Remarks: See quarterly status report.			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Laurel Hill	Laurel Hill Development	Central Green - large picnic area with parking.	Scope						
				Design						
				Construction	2012 Bond	24	C	Sep-18	Sep-20	Davis
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$7,079,400.00	\$3,300,000.00	\$0.00	\$3,300,000.00	\$10,379,400.00						
Total Project Cost				\$10,379,400.00			Remarks: See quarterly status report.			

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oak Marr	Fitness Expansion - Renovate 5,000 SF of existing floor space	Renovate 5,000 SF of existing floor space at Oak Marr Rec Center 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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
				\$0.00	\$600,000.00	\$0.00	\$600,000.00			
Total Project Cost				\$600,000.00		Remarks: See quarterly status report.				

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oak Marr Golf	Improvement per NGF - driving range improvement	Driving range drainage improvements	Scope	2012 Bond	25		Mar-14	Mar-16	Lynch
				Design	2012 Bond	12		Apr-16	Mar-17	Emory
				Construction	2012 Bond	12	C	Apr-17	Mar-18	Davis
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$1,885,000.00	\$322,000.00	(\$94,603.00)	\$227,397.00	\$2,207,000.00						
Total Project Cost				\$2,112,397.00		Remarks: See quarterly status report.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Providence Rec Center	Replace racquetball court walls and ceiling panels	Replace racquetball court walls and ceiling panels	Scope	Bond Premium					
				Design	Bond Premium	3		Jun-20	Aug-20	Maislin
				Construction	Bond Premium	5	C	Sep-20	Jan-21	Maislin
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$0.00	\$425,000.00	\$425,000.00							
Total Project Cost				\$425,000.00		Remarks: See quarterly status report.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Oak Marr Rec Center	Replace RTU 1,2,3, and ERU-1	Replace RTU 1,2,3, and ERU-1	Scope	Bond Premium					
				Design	Bond Premium	5		Jun-20	Oct-20	Maislin
				Construction	Bond Premium	6	C	Nov-20	May-21	Maislin
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$473,954.18	\$0.00	\$260,000.00	\$260,000.00	\$482,944.00						
Total Project Cost				\$733,954.18		Remarks: See quarterly status report.				

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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$5,700,212.00	\$2,450,000.00	\$26,514.00	\$2,476,514.00	\$8,176,726.00						
Total Project Cost				\$8,176,726.00		Remarks: See quarterly status report.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Burke Lake Park	Area 4 Roadway Paving	Fully renovate the segment of marina roadway between the park office building and the parking lot. Phase 2 - renovate the park entrance road from Burke Lake Road to the campground entrance.	Construction	2012 Bond	9	C	Jan-18	Sep-18	Lehman / Maislin
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
Total Project Cost					\$54,000.00	\$433,500.00		\$433,500.00	\$487,500.00	Remarks: See quarterly status report.

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 Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
Total Project Cost					\$0.00	\$1,000,000.00	(\$180,000.00)	\$820,000.00	\$820,000.00	Remarks: See quarterly status report.

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Patriot	Expansion of Patriot Park	Design for park expansion.	Scope	2012 Bond	24	I	Jul-17	Jun-19	Davis
				Design	2012 Bond					
				Construction						
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
Total Project Cost					\$0.00	\$1,000,000.00	(\$1,000,000.00)			Remarks: See quarterly status report.

Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Springfield	Rolling Valley West	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #2 to synthetic turf.	Scope	2012 Bond	3		Mar-14	Jun-14	Mends-Cole
				Design	2012 Bond	5		Jul-14	Dec-14	Mends-Cole
				Construction	2012 Bond	8	C	Jan-15	Sep-15	Mends-Cole
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
\$0.00	\$810,000.00	\$0.00	\$810,000.00							
Total Project Cost				\$810,000.00			Remarks: See quarterly status report.			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM
Springfield	Twin Lakes	Oaks Room and additional putting green	Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system.	Construction	2012 Bond	12	C	Mar-13	Mar-14	Duncan
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit				
				\$284,059.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$1,284,059.00		
Total Project Cost				\$1,284,059.00			Remarks: See quarterly status report.			
Phase Duration										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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 Bond Funding	PAB Approved 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: See quarterly status report.			

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 Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
\$0.00	\$825,000.00	\$0.00	\$825,000.00								
Total Project Cost				\$825,000.00			Remarks: See quarterly status report.				
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		PAB Approved Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
				\$0.00	\$150,000.00	\$0.00	\$150,000.00				
				Total Project Cost				\$150,000.00			Remarks: See quarterly status report.
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Sully	Sully Woodlands	Phase 1 Signage	This project is in coordination with the Sully Woodlands Stewardship Education Center	Scope	2012 Bond	3	I	Apr-19	Jun-19		
				Design	2012 Bond	3		Jul-19	Sep-19		
				Construction	2012 Bond	12		Oct-19	Oct-20		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding			
					Original Amount	Debit/Credit					
\$0.00	\$250,000.00	(\$250,000.00)	\$0.00	\$0.00							
Total Project Cost				\$0.00			Remarks: See quarterly status report.				
Completed Projects - Original Bond Fund Subtotal					\$49,954,829.00						
2012 Bond Program Total					\$64,689,829.00						

Planning & Development Division

(2016 Bond Funded Projects)

Social Vulnerability Index

Very High
High
Average
Low
Very Low

STATUS

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

FY 2023 Work Plan (7/2022 - 6/2023)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Various	Land Acquisitions		Land Acquisition	2016 Bond	36	A	Jul-17	Jun-20	McNeal
					16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	
					\$7,000,000.00	\$383,655.00	\$7,383,655.00			
Total Project Cost				\$7,383,655.00			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
					16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	
					\$400,000.00					
Total Project Cost				\$400,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Countywide	TBD	Museum and Archaeology Collection	Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility.	Scope	2016 Bond							
				Design	2016 Bond	15	I	Apr-18	Jul-19	Miller		
				Construction							Lynch	
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$2,320,000.00	\$5,774,892.00	\$8,094,892.00	\$8,094,892.00								
Total Project Cost				\$8,094,892.00				Remarks:				

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	
					16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
					\$1,800,000.00						
Total Project Cost				\$1,800,000.00				Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Various	Archaeology Associated with Capital Projects (List below)		RMD	2016 Bond	57	A	Jul-17	Apr-22	RMD	
					16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
					\$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	
Mount Vernon	Mt. Air Historic Site	Grouped Project - Archaeology Associated with Capital Projects	Demo existing tenant house and barn at the historic site.	Scope	2016 Bond			Dec-19	Dec-22	Govender	
				Design	2016 Bond			Feb-20	Oct-20	Govender	
				Construction	2016 Bond	8	W/C	Apr-22	Dec-22	Govender	
					16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$173,870.00			\$0.00							
Total Project Cost				\$173,870.00		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						
					16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$2,000,000.00										
Total Project Cost				\$2,000,000.00		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		
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$4,600,000.00		\$4,600,000.00									
Total Project Cost				\$4,600,000.00			Remarks: 14 funded projects and 5 unfunded projects approved on October 25, 2017, by the PAB. For status Refer to individual projects below.					
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		Jan-20	Dec-20	McFarland		
				Design	2016 Bond	8	A	Mar-20	Dec-20	Linderman		
				Construction	2016 Bond	TBD		Jan-21	Sep-21	Kurbatova		
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$132,000.00											
Total Project Cost				\$132,000.00			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	Apr-23	Lynch		
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$2,308,316.09	\$696,010.00	\$3,004,326.09	\$3,004,326.09								
Total Project Cost				\$3,004,326.09			Remarks:					

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

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

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	5		Feb-19	Jun-19	Linderman		
				Design	2016 Bond	4		Jul-19	Oct-19	Linderman		
				Construction	2016 Bond	7	W/C	Nov-19	May-20	McFarland		
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$150,000.00		\$150,000.00	\$150,000.00				
								Remarks:				
Total Project Cost				\$150,000.00								

2016 Bond Funded Projects													
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	1		Sep-19	Sep-19	Linderman			
				Design	2016 Bond	6		Oct-19	Mar-20	Linderman			
				Construction	2016 Bond	2	W/C	Jul-20	Aug-20	McFarland			
					16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$150,000.00		\$150,000.00	\$150,000.00									
Total Project Cost								\$150,000.00					
											Remarks:		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley Hillside to Burke Station - Phase I	Improvements for this project will include constructing approximately 2,500 linear feet of asphalt trail and fiberglass bridge to complete the trail section in Pohick Stream Valley Park.	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland			
				Design	2016 Bond	18		Jan-18	Jun-20	Linderman			
				Construction	2016 Bond	9	W/C	Feb-20	Feb-21	Kurbatova			
					16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$397,921.00	\$713,134.00	\$713,134.00	\$1,111,055.00									
Total Project Cost								\$1,111,055.00					
											Remarks:		
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	Burdick			
				Construction	2016 Bond	6		May-20	Oct-20	Burdick			
					16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
	\$80,300.00	\$249,550.00	\$249,550.00	\$329,850.00									
Total Project Cost								\$329,850.00					
											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		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
				\$12,342.00	\$1,600,000.00		\$1,600,000.00		\$1,612,342.00			
Total Project Cost				\$1,612,342.00			Remarks: Annandale Community, Bucknell Manor, JEB Stuart, Griffith, Lee District, Lisle, Huntsman, Spring Lane, Tysons Woods, Wolf Trails, Wilton Woods, and Wakefield are complete.					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Springfield	Greenbriar Commons	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	4	A	Feb-22	Jun-22	Rosend		
				Design	2016 Bond	2		Jul-22	Sep-22	Rosend		
				Construction	2016 Bond	6		Oct-22	Apr-23	Rosend		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
				\$101,342.00	\$48,658.00		\$48,658.00		\$150,000.00			
Total Project Cost				\$150,000.00			Remarks:					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Countywide	Countywide	Grouped Upgrade of Outdoor Court Lights (Listed below) Upgrade tennis, basketball, volleyball, and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. (14 parks) Starting with Greenbriar Park Tennis Courts, Mason District tennis courts, Backlick Park courts)		Scope	2016 Bond	6		Jul-21	Dec-21			
				Design	2016 Bond	6		Jan-22	Jun-22			
				Construction	2016 Bond	12	A	Jul-22	Jun-23	Miller		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
				\$355,238.00	\$1,000,000.00	\$670,762.00	\$1,670,762.00		\$2,026,000.00			
Total Project Cost				\$2,026,000.00			Remarks: See below for specific projects					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Braddock	Wakefield	Grouped Project: Upgrade Outdoor Court Lights	PHASE 1 Tennis court lighting	Scope	2016 Bond	3		Oct-20	Dec-20	Li		
				Design	2016 Bond	1		Jan-21	Mar-21	Li		
				Construction	2016 Bond	4	W/C	Apr-21	Aug-21	Li		
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
				\$195,238.00	\$0.00	\$670,762.00	\$670,762.00	\$670,762.00				
Total Project Cost				\$866,000.00			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	I	Jul-19	Jun-20	Wynn		
				Design	2016 Bond	12		Jul-20	Jun-21			
				Construction	2016 Bond	12		Jul-21	Jun-22			
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
					\$1,500,000.00							
Total Project Cost				\$1,500,000.00			Remarks: Design had been on hold pending master planning process and decision on the disposition of the lake.					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Braddock	Wakefield	Audrey Moore Rec Center Renovation	Advance design for AMRC major renovations.	Scope	2016 Bond	12	I	Jul-18	Jun-19	Villarrol		
				Design	2016 Bond	12		Jul-20	Jun-21			
				Construction	2016 Bond							
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
					\$2,000,000.00	(\$1,188,000.00)	\$812,000.00	\$812,000.00				
Total Project Cost				\$812,000.00			Remarks: Consultant compiling community survey data. \$1,188,000 transferred to fund Wakefield Skatepark Renovation.					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Wakefield	Skatepark Renovation	Renovate original wooden section with new ramps and concrete features.	Scope	2016 Bond	6		Jun-21	Dec-21	Davis
				Design	2016 Bond	5		Jan-22	May-22	Davis
				Construction	2016 Bond	6	A	Jun-22	Dec-22	Davis
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$350,000.00		\$1,188,000.00	\$1,188,000.00	\$1,538,000.00						
Total Project Cost				\$1,538,000.00			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	4		Jan-20	Apr-20	Govender
				Design	2016 Bond	14		May-20	Jun-21	Govender
				Construction	2016 Bond	3	W/C	Jul-21	Sep-21	Govender
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$670,000.00	\$0.00	\$415,311.00	\$1,001,822.00	\$1,671,822.00						
Total Project Cost				\$1,085,311.00			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	I	Jan-18	Jan-19	Lynch		
				Design	2016 Bond	18		Jan-19	Jun-20			
				Construction	2016 Bond	18		Jul-20	Jan-22			
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$2,700,000.00	(\$415,311.00)										
Total Project Cost								\$2,284,689.00				
								Remarks: PAB approved Funding trasfere in 2020 and 2021 to Holladay Field Conversion to synthetic turf in the amount of \$542,446. Project is on hold till Master Plan and land transfer are completed (Kadasi).				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Dranesville	Riverbend	Maintenance Shop	Add maintenance shop to replace substandard maintenance area in Visitor's Center.	Scope	2016 Bond	6		May-19	Nov-19	Lynch		
				Design	2016 Bond	6		Dec-19	Jun-20	Lynch		
				Construction	2016 Bond	15	W/C	Jul-20	Oct-21	Lynch		
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$489,379.00	\$750,000.00	\$150,000.00	\$900,000.00	\$1,389,379.00							
Total Project Cost								\$1,389,379.00				
								Remarks:				

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Hunter Mill	Baron Cameron	Athletic Field Complex	Design park redevelopment with sports complex and other park amenities as shown on revised Master Plan.	Scope	2016 Bond	6	I	Jan-18	Jul-18	Emory		
				Design	2016 Bond	24		Jul-18	Jul-20	Emory		
				Construction								
				16 Bond Funding					PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit						
	\$750,000.00				\$750,000.00							
Total Project Cost				\$750,000.00				Remarks: Consultant is working towards 95% design. Project will be on hold after reaching 95% due to lack of construction funding.				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Lee	Audubon Estates/Mt. Vernon Athletic Club	Development of Synthetic Turf Field	Construct rectangle field on leased property in area of high unmet need.	Scope	2016 Bond	18	I	Jul-17	Jan-19	Govender		
				Design	2016 Bond	12		Jan-19	Dec-19			
				Construction	2016 Bond	18		Jan-20	Jun-21			
				16 Bond Funding					PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit						
	\$2,500,000.00				\$2,500,000.00							
Total Project Cost				\$2,500,000.00				Remarks: Project Team lead by DWPES is working on zoning approval and modification of existing structure. Internal upgrades in progress.				
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Mason	Annandale	Renovate and Upgrade Hidden Oaks Nature Center and Community Park facilities	Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement, parking and security lights and court lighting.	Scope	2016 Bond	12		Jul-18	Jun-19	Inman		
				Design	2016 Bond	18		Jul-19	Dec-20	Inman/Maislin		
				Construction	2016 Bond	12	W/C	Jan-21	Dec-21	Lynch		
				16 Bond Funding					PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit						
	\$32,000.00	\$1,500,000.00	\$195,000.00			\$1,695,000.00	\$1,727,000.00					
Total Project Cost				\$1,727,000.00				Remarks:				

Phase Duration (in Mos)														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM				
Mason	Hogge	Develop New Local Park	Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails.	Scope	2016 Bond	12		Jul-18	Jun-19	Lynch				
				Design	2016 Bond	15		Jul-19	Sep-20	Lynch				
				Construction	2016 Bond	18	A	Oct-20	Mar-22	Lynch				
				16 Bond Funding										
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding					
	\$2,000,000.00		\$2,000,000.00											
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				
Mt. Vernon	Mt Vernon Rec Center	Renovate and Expand Rec Center	Renovate and expand Rec Center per Feasibility Study.	Scope	2016 Bond	9		Jul-17	Apr-18	Inman				
				Design	2016 Bond	15	I	Apr-18	Jul-19	Inman				
				Construction	2016 Bond	30		Jul-19	Dec-21	Miller				
				16 Bond Funding										
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding					
	\$45,265,344.24	\$20,000,000.00	\$1,940,000.00		\$21,940,000.00									
Total Project Cost				\$67,205,344.24				Remarks: PAB approved additional funding in March 2022 to proceed with a no phase approach to construction, closing the facility during construction. Project team working with A/E to revise drawings and bid the project by Sept 2022, with an expected construction start date of January 2023.						

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Springfield	Patriot Park North	Diamond Field Athletic Field Complex	Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan.	Scope	2016 Bond	12		Jul-17	Jun-18	Govender		
				Design	2016 Bond	12		Jul-18	Jun-19	Govender		
				Construction	2016 Bond	24	A	Jul-19	Jun-21	Emory		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$12,214,140.52	\$10,000,000.00		\$10,000,000.00	\$22,214,140.52							
								Remarks:				
Total Project Cost								\$22,214,140.52				
Active Projects - Original Bond Fund Subtotal					\$73,470,000.00							
2016 Bond Funding - Completed Projects												
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	C	Jul-21	Jun-22	Davis		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$770,000.00	\$800,000.00		\$800,000.00	\$1,570,000.00							
								Remarks: See quarterly status report.				
Total Project Cost								\$1,570,000.00				
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	C	Jan-19	Mar-20	Lynch		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$798,080.00	\$3,000,000.00	\$725,000.00	\$3,725,000.00	\$4,523,080.00							
								Remarks: See quarterly status report.				
Total Project Cost								\$4,523,080.00				

DISTRICT		PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Countywide	Countywide	Demolition of Existing Residential Structures	Demolish houses at Raglan Road and Bren Mar	Scope	2016 Bond	3			Jul-20	Oct-20	Rosend		
				Design	2016 Bond	3			Nov-20	Feb-21	Rosend		
				Construction	2016 Bond	6	C	Mar-20	Sep-21	Rosend			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$22,020.00	\$350,000.00				\$272,020.00							
Total Project Cost				\$372,020.00			Remarks: See quarterly status report.						
Countywide	Countywide	Grouped Projects - Archaeology Associated with Capital Projects (See list below):											
DISTRICT		PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Dransesville	Colvin Run Mill	Grouped Project - Archaeology Associated with Capital Projects	Replace wood wheel and flume	Scope	2016 Bond	6			Jan-20	Jun-20	Lynch		
				Design	2016 Bond								
				Construction	2016 Bond	10	C	Jun-20	Apr-21	Lynch			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$32,000.00	\$350,000.00		\$350,000.00		\$382,000.00							
Total Project Cost				\$382,000.00			Remarks: See quarterly status report.						
Countywide	Countywide	Grouped Trail Improvements (See list below):											
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:	Olley Lane to Woodlawn	Scope	2016 Bond								
				Design	2016 Bond								
				Construction	2016 Bond	9	C	Jan-20	Jun-20	Deleon			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
		\$474,650.00				\$474,650.00							
Total Project Cost				\$0.00			Remarks: See quarterly status report.						

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Drainsville	Sugarland Run Stream Valley	Grouped Trail Improvements: Sugarland Run SV Trail Improvements	Trail Improvements to the Sugarland Run Stream Valley Trail System. Approximately 4,000 linear feet of asphalt trail rebuilding.	Scope	2016 Bond	4		Dec-17	Mar-18	Boston		
				Design	2016 Bond	3		Mar-18	May-18	Deleon		
				Construction	2016 Bond	7	C	Apr-18	Oct-18	Deleon		
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$190,000.00	\$243,080.00	\$243,080.00	\$433,080.00								
Total Project Cost				\$433,080.00				Remarks: See quarterly status report.				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Mason	CCT Improvements Near Woodburn Dr	Grouped Trail Improvements: CCT Improvement near Woodburn DR	Trail Improvements for bike and safety near Woodburn Dr. Approximately 3,000 linear feet of trail rebuilding and drainage improvements	Scope	2016 Bond	4		Apr-18	Jul-18	Govender		
				Design	2016 Bond	8		Aug-18	Mar-19	Govender		
				Construction	2016 Bond	6	C	Apr-19	Sep-19	Govender		
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$412,270.00		\$412,270.00	\$412,270.00								
Total Project Cost				\$412,270.00				Remarks: See quarterly status report.				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Springfield	Huntsman	Grouped Trail Improvements: Huntsman Lake Dam Loop Trail Improvments	Trail Improvements to the Huntsman Lake Dam Loop. Approximately 450 linear feet of asphalt trail installation	Scope	2016 Bond	4		Jan-18	Apr-18	Deleon		
				Design	2016 Bond	2		Apr-18	Jun-19	Deleon		
				Construction	2016 Bond	6	C	Apr-19	Sep-19	Deleon		
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$2,969.00	\$82,400.00	\$82,400.00	\$85,369.00								
Total Project Cost				\$85,369.00				Remarks: See quarterly status report.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley Hillside to Burke Station - Phase II	Improvements for this project will include constructing approximately 1,800 linear feet of asphalt trail to complete the trail section in Pohick Stream Valley Park between Old Keene Mill Road and Hidden Pond Park. Design and plan approval being completed concurrently with Hillside to Burke Station - Phase I	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland
				Design	2016 Bond	18	C	Jan-18	Jun-20	Linderman
				Construction	2020 Bond			TBD	TBD	Burdick
				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: See quarterly status report.			
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	C	Jul-18	Feb-19	McFarland
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
				\$125,000.00	\$836,900.00	(\$80,700.00)	\$756,200.00	\$881,200.00		
Total Project Cost				\$881,200.00			Remarks: See quarterly status report.			
Countywide	Countywide	Grouped Playground Equipment Replacement (Listed below):								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Braddock	Wakefield	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	4		Oct-17	Jan-18	Mahboob
				Construction	2016 Bond	5	C	Feb-18	Jun-18	Mahboob
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
				\$100,000.00			\$100,000.00			
Total Project Cost				\$100,000.00			Remarks: See quarterly status report.			

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
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: See quarterly status report.			
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranesville	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: See quarterly status report.			
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Hunter Mill	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: See quarterly status report.			

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Lee	Lee District	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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$12,342.00	\$250,000.00		\$250,000.00		\$262,342.00							
Total Project Cost				\$262,342.00				Remarks: See quarterly status report.					
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Lee	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	lmlay			
				Construction	2016 Bond	6	C	Jun-18	Dec-18	lmlay			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
		\$120,000.00		\$120,000.00									
Total Project Cost				\$120,000.00				Remarks: See quarterly status report.					
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Mason	Annandale Community	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Feb-19	May-19	Rosend			
				Construction	2016 Bond	6	C	Jun-19	Dec-19	Rosend			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$120,176.00	\$140,000.00		\$140,000.00		\$260,176.00							
Total Project Cost				\$260,176.00				Remarks: See quarterly status report.					

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

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Providence	Tysons Woods	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Rosend		
				Construction	2016 Bond	6	C	Nov-18	May-19	Rosend		
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$125,000.00		\$125,000.00					
Total Project Cost				\$125,000.00			Remarks: See quarterly status report.					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Springfield	Huntsman	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	1		Oct-17	Oct-17	Rosend		
				Construction	2016 Bond	8	C	Nov-17	Jun-18	Rosend		
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$115,000.00		\$115,000.00					
Total Project Cost				\$115,000.00			Remarks: See quarterly status report.					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Springfield	Pope's Head	Grouped Project: Playground Equipment Replacement	Playground Replacement	Scope	2016 Bond	8	C	Oct-20	Jun-21	Villarroel		
				Design								
				Construction								
					16 Bond Funding							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$10,000.00		\$10,000.00	\$10,000.00								
Total Project Cost				\$10,000.00			Remarks: See quarterly status report.					

Countywide		Countywide		Grouped Upgrade of <u>Outdoor Courts</u> Lights (Listed below):							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranesville	Alabama Drive	Grouped Project: Upgrade <u>Outdoor</u> <u>Court</u> 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	C	Jul-21	Mar-22	Emory	
					16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$120,000.00		\$120,000.00								
Total Project Cost				\$120,000.00				Remarks: See quarterly status report.			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Hunter Mill	Stuart Road	Grouped Project: Upgrade <u>Outdoor</u> <u>Court</u> Lights	Tennis & Basketball Courts	Scope	2016 Bond	3		Oct-18	Dec-18	Li	
				Design	2016 Bond	3		Jan-19	Mar-19	Li	
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li	
					16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$220,000.00		\$220,000.00	\$220,000.00							
Total Project Cost				\$220,000.00				Remarks: See quarterly status report.			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Hunter Mill	Wolf Trails	Grouped Project: Upgrade <u>Outdoor</u> <u>Court</u> 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	
					16 Bond Funding						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$170,000.00		\$170,000.00	\$170,000.00							
Total Project Cost				\$170,000.00				Remarks: See quarterly status report.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Mason	Annandale	Grouped Project: Upgrade <u>Outdoor Court</u> Lights	Tennis courts lighting replacement	Scope	2016 Bond	3		Jan-20	Mar-20	Li			
				Design	2016 Bond								
				Construction	2016 Bond	6	C	Apr-20	Sep-20	Li			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$171,000.00		\$171,000.00										
Total Project Cost				\$171,000.00				Remarks: See quarterly status report.					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Mason	Mason District	Grouped Project: Upgrade <u>Outdoor Court</u> Lights	Tennis Courts	Scope	2016 Bond	3		Feb-18	Apr-18	Majidian			
				Design	2016 Bond	3		Apr-18	Jul-18	Majidian			
				Construction	2016 Bond	3	C	Jul-18	Oct-18	Majidian			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$160,000.00	\$32,000.00	\$32,000.00		\$192,000.00								
Total Project Cost				\$192,000.00				Remarks: See quarterly status report.					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Springfield	Greenbriar	Grouped Project: Upgrade <u>Outdoor Court</u> Lights	Greenbriar Park - Tennis Courts	Scope	2016 Bond	8		Aug-17	Mar-18	lmlay			
				Design	2016 Bond	6		Jul-17	Mar-18	lmlay			
				Construction	2016 Bond	8	C	Mar-18	Nov-18	lmlay			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$137,000.00		\$137,000.00										
Total Project Cost				\$137,000.00				Remarks: See quarterly status report.					

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

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		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
					\$30,000.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,430,000.00			
Total Project Cost					\$1,430,000.00		Remarks: See quarterly status report.					

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		
				16 Bond Funding								
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
					\$260,000.00		\$260,000.00					
Total Project Cost					\$260,000.00		Remarks: See quarterly status report.					

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	Mason District Park - Field #2	Scope	2016 Bond	3		Jul-18	Sep-18	Imlay			
				Design	2016 Bond	2		Oct-18	Nov-18	Imlay			
				Construction	2016 Bond	4	C	Dec-18	Mar-19	Miller			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$337,000.00		\$337,000.00				Remarks: See quarterly status report.						
Total Project Cost					\$337,000.00								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (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	C	Jan-19	Mar-19	Miller			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$30,000.00	\$253,000.00	\$253,000.00		\$283,000.00		Remarks: See quarterly status report.						
Total Project Cost					\$283,000.00								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$590,000.00	(\$40,000.00)	\$550,000.00				Remarks: See quarterly status report.						
Total Project Cost					\$550,000.00								

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	C	Jul-20	Jun-21	Miller		
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
Total Project Cost				\$700,000.00				Remarks: See quarterly status report.				

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		
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
Total Project Cost				\$220,000.00				Remarks: See quarterly status report.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Hunter Mill	Wolf Trails	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	3		Oct-18	Dec-18	Li		
				Design	2016 Bond	3		Jan-19	Mar-19	Li		
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li		
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
Total Project Cost				\$135,000.00				Remarks: See quarterly status report.				

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	Imlay		
				Design	2016 Bond	6		Aug-17	Mar-18	Imlay		
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay		
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
				\$82,000.00		\$82,000.00						
Total Project Cost				\$82,000.00				Remarks: See quarterly status report.				

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Countywide	Various	General Building Energy Improvements Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities. (List below)		Scope	2016 Bond	6		Jan-18	Jun-18	Snyder		
				Construction	2016 Bond	12	C	Jul-18	Jun-19	Snyder		
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
								\$348,000.00		\$348,000.00		
Total Project Cost				\$348,000.00				Remarks: See quarterly status report.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Various	General Building Energy Improvements	HVAC System Improvements at various Rec Centers	Construction	2016 Bond	3	C	Sep-19	Dec-19	Snyder	
				16 Bond Funding							PAB Approved Revised Funding
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding				
					\$130,284.00		\$130,284.00				
Total Project Cost				\$130,284.00			Remarks: See quarterly status report.				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Sully	Cub Run RECenter	General Building Energy Improvements	Replace Existing Lighting System with LED Lighting	Scope	Various	5		Sep-19	Feb-20	Mahboob	
				Design	Various	2		Mar-20	May-20	Mahboob	
				Construction	Various	3	C	Jun-20	Sep-20	Mahboob	
				16 Bond Funding							PAB Approved Revised Funding
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding								
	\$95,746.00	\$217,716.00	\$217,716.00		\$313,462.00						
Total Project Cost				\$313,462.00			Remarks: See quarterly status report.				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (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		
			16 Bond Funding							PAB Approved Revised Funding	
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding								
	\$113,918.00	\$1,400,000.00	(\$244,000.00)	\$1,156,000.00		\$1,269,918.00					
Total Project Cost				\$1,269,918.00			Remarks: See quarterly status report.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Springfield	Braddock	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4	I	Jul-19	Oct-19	Mahboob	
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob	
				Construction	2016 Bond	11		Apr-20	Mar-21	Mahboob	
				16 Bond Funding			Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding
					\$330,000.00	(\$244,000.00)		\$86,000.00	\$86,000.00		
Total Project Cost				\$86,000.00			Remarks: See quarterly status report.				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Sully	Poplar Tree	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jul-19	Oct-19	Mahboob	
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob	
				Construction	2016 Bond	11	C	Apr-20	Mar-21	Mahboob	
				16 Bond Funding			Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding
					\$433,800.00			\$433,800.00			
Total Project Cost				\$433,800.00			Remarks: See quarterly status report.				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Lee	Beulah	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	3		Jul-20	Oct-20	Rosend	
				Design	2016 Bond	2		Nov-20	Jan-21	Rosend	
				Construction	2016 Bond	3	C	Feb-21	May-21	Rosend	
				16 Bond Funding			Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding
					\$49,000.00			\$49,000.00	\$49,000.00		
Total Project Cost				\$49,000.00			Remarks: See quarterly status report.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Providence	Nottoway	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation at Field #6	Scope	2016 Bond	3		Jul-20	Oct-20	Rosend			
				Design	2016 Bond	2		Nov-20	Jan-21	Rosend			
				Construction	2016 Bond	3	C	Feb-21	May-21	Rosend			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$73,000.00		\$73,000.00		\$73,000.00								
Total Project Cost				\$73,000.00				Remarks: See quarterly status report.					
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	C	Jan-19	Jun-19	Li/Lynch			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$91,620.00	\$160,000.00	\$160,000.00		\$251,620.00								
Total Project Cost				\$251,620.00				Remarks: See quarterly status report.					
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	C	Jan-19	Jun-19	Li/Lynch			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$22,298.00	\$160,000.00	\$160,000.00		\$182,298.00								
Total Project Cost				\$182,298.00				Remarks: See quarterly status report.					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Springfield	Greenbriar	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	3		Jul-20	Oct-20	Mahboob		
				Design	2016 Bond	9	C	Nov-20	Aug-21	Mahboob		
				Construction	2020 Bond							
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
				\$46,000.00			\$46,000.00	\$46,000.00				
Total Project Cost								Remarks: See quarterly status report.				
				\$46,000.00								

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 (List below)	Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob		
				Design	2016 Bond	6		Jul-19	Dec-19	Mahboob		
				Construction	2016 Bond	12	C	Jan-20	Jan-21	Mahboob		
								16 Bond Funding				
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
				\$400,000.00			\$400,000.00					
Total Project Cost								Remarks: See quarterly status report.				
				\$400,000.00								

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Tysons Pimmit	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob
				Construction	2016 Bond	4	C	Aug-19	Dec-19	Mahboob
					16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
		\$120,000.00		\$120,000.00						
Total Project Cost				\$120,000.00			Remarks: See quarterly status report.			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Mason District	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob
				Construction	2016 Bond	4	C	Aug-19	Dec-19	Mahboob
					16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
		\$153,000.00		\$153,000.00						
Total Project Cost				\$153,000.00			Remarks: See quarterly status report.			
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	C	Jul-20	Jun-21	Mahboob
					16 Bond Funding					
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		
		\$10,295.00		\$940,000.00						
Total Project Cost				\$950,295.00			Remarks: See quarterly status report.			

Phase Duration (in Mos)														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM				
Braddock	Area 2 Maintenance Shop	Grouped Project: Roof Replacement	Replace roof at Area 2 Maintenance Shop	Scope	2016 Bond	3		Jul-20	Oct-20	Mahboob				
				Design	2016 Bond	4		Nov-20	Jan-21	Mahboob				
				Construction	2016 Bond	5	C	Feb-21	Jul-21	Mahboob				
				16 Bond Funding										
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding					
	\$10,295.00	\$0.00	\$382,705.00	\$382,705.00		\$393,000.00								
Total Project Cost					\$393,000.00			Remarks: See quarterly status report.						
Phase Duration (in Mos)														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM				
Hunter Mill	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	C	Jul-20	Jun-21	Mahboob				
				16 Bond Funding										
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding					
	\$470,000.00	(\$379,289.00)	\$90,711.00											
Total Project Cost					\$90,711.00			Remarks: See quarterly status report.						
Phase Duration (in Mos)														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM				
Mason	Green Spring Gardens	Grouped Project: Roof Replacement	Replace Horticulture Center Roof	Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob				
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob				
				Construction	2016 Bond	12	C	Jul-20	Jun-21	Mahboob				
				16 Bond Funding										
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding					
	\$470,000.00	(\$3,415.87)	\$466,584.13											
Total Project Cost					\$466,584.13			Remarks: See quarterly status report.						

2016 Bond Funded Projects												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Dranesville	Alabama Drive	Replace Athletic Field Irrigation System and Lighting	Replace athletic field irrigation system and athletic field lighting.	Scope	2016 Bond	6		Jun-20	Dec-20	Emory		
				Design	2016 Bond	6		Jan-21	Jun-21	Emory		
				Construction	2016 Bond	9	C	Jul-21	Mar-22	Emory		
				16 Bond Funding					PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit						
	\$170,000.00	\$500,000.00			\$500,000.00	\$670,000.00						
Total Project Cost				\$670,000.00			Remarks: See quarterly status report.					
2016 Bond Funded Projects												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Dranesville	Clemyjontri	Phase 2 Parking lot	Add parking lot entry road, service road, 55 parking spaces, overflow parking, trails, gazebo, sanitary sewer, buffer landscaping, SWM and abandon septic system.	Scope	2016 Bond	4		Jul-17	Oct-17	Lynch		
				Construction	2016 Bond	18	C	Oct-17	Jun-19	Lynch		
				16 Bond Funding					PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit						
					\$2,000,000.00	(\$600,000.00)			\$1,400,000.00	\$1,400,000.00		
Total Project Cost				\$1,400,000.00			Remarks: See quarterly status report.					
2016 Bond Funded Projects												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Dranesville	Colvin Run Mill	Phase 2 Restoration of the Miller House	Phase II: Restoration of the Miller's House to its period of significance. Completion of programmatic building renovations for staff and public use (office space, program/museum space).	Scope	2016	1		Jul-17	Jul-17	Lynch		
				Construction	2016	12	C	Jul-17	Jun-18	Lynch		
				16 Bond Funding					PAB Approved Bond Funding		PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit						
					\$272,000.00				\$272,000.00			
Total Project Cost				\$272,000.00			Remarks: See quarterly status report.					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Dranesville	Herndon Middle School	Athletic Field Site Design	Advance design for park and field upgrades.	Scope	2016 Bond	12	C	Jul-17	Jun-18	Mends-Cole		
				16 Bond Funding							PAB Approved Revised Funding	
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding			
					\$100,000.00							
Total Project Cost				\$100,000.00			Remarks: See quarterly status report.					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Turner Farm	Advanced Design for Equestrian Parking	Advance design for added parking and new entrance from Springvale Road.	Scope	2016 Bond	6		Jul-17	Dec-17	Govender
				Design	2016 Bond	18	I	Jan-18	Jun-18	Govender
				Construction	2020 Bond					
				16 Bond Funding						
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding					
	\$1,147,000.00	\$100,000.00	\$1,247,000.00		\$1,247,000.00					
Total Project Cost				\$1,247,000.00			Remarks: See quarterly status report.			

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

Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
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			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
					\$892,000.00	\$200,000.00	\$200,000.00	\$1,092,000.00					
Total Project Cost				\$1,092,000.00				Remarks: See quarterly status report.					
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Mason	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	C	Jul-19	Jun-20	Maislin			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
		\$1,300,000.00	\$1,300,000.00										
Total Project Cost				\$1,300,000.00				Remarks: See quarterly status report.					
Phase Duration (in Mos)													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Providence	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/			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding					
					\$3,000,000.00		\$3,000,000.00	\$1,700,000.00					
Total Project Cost				\$3,000,000.00				Remarks: See quarterly status report.					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Springfield	Braddock	Site Lighting	Improve security lighting and controls.	Scope	2016 Bond	6		Jul-19	Dec-19	Mahboob			
				Design	2016 Bond	6		Jan-20	Jun-20	Mahboob			
				Construction	2016 Bond	6	C	Jul-20	Dec-20	Mahboob			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$500,000.00	(\$155,000.00)	\$345,000.00		\$345,000.00		Remarks: See quarterly status report.						
Total Project Cost					\$345,000.00								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM			
Sully	Sully Historic	Site Recommendations	Implement findings and recommendations from the Historic Structures Report/Treatment Plan	Scope	2016 Bond	6		Sep-17	Dec-17	Lynch			
				Design	2016 Bond	6		Jan-18	Jun-18	Lynch			
				Construction	2016 Bond	12	C	Jul-18	Jun-19	Lynch			
				16 Bond Funding									
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding				
	\$110,000.00	\$300,000.00	\$475,000.00		\$775,000.00		\$965,000.00		Remarks: See quarterly status report.				
Total Project Cost					\$885,000.00								
Completed Projects - Original Bond Fund Subtotal					\$15,980,000.00								
2016 Bond Program Total					\$89,450,000.00								

Planning & Development Division

(2020 Bond Funded Projects)

Social Vulnerability Index

	Very High
	High
	Average
	Low
	Very Low

STATUS

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

FY 2023 Work Plan (7/2022 - 6/2023)

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Land Acquisition	(See separate tab for acquisition projects)	Land Acquisition	2020 Bond	75	A	Apr-21	Jul-27	McNeal
				Other Funding(s)	20 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
				\$25,000.00	\$7,000,000.00	(\$3,125,000.00)	\$7,000,000.00			
							Remarks: See "Real Estate Project" tab for acquisition projects.			
Total Project Cost				\$3,900,000.00						

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

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Countywide	Grouped Trail Development: Trail development including improving access to parks. (See project list below)		Scope	2020 Bond	12		Jul-21	Jun-22	McFarland
				Design	2020 Bond	30		Jul-22	Dec-24	McFarland
				Construction	2020 Bond	30		Jan-24	Jul-27	McFarland
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
\$0.00	\$4,000,000.00	\$0.00								
Total Project Cost				\$4,000,000.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Countywide	Island Creek	Grouped Trail Development: Connect neighborhood to Cinderbed Lane Trail	2500 If trail to connect Island Creek neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12		Jan-20	Dec-20	Linderman
				Design	2016 Bond	8		Mar-20	Dec-20	Linderman
				Construction	2020 Bond	9	A	Jan-21	Sep-21	Kurbatova
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$0.00										
Total Project Cost				\$952,000.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	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	Jun-20	Burdick
				Construction	2020 Bond			Dec-21	Jun-23	Burdick
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$0.00	\$560,000.00		\$560,000.00							
Total Project Cost				\$1,111,055.00			Remarks: Staff to submit for second RTP Grant upon recommendation by DCR staff May 2022.			

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranesville	Lake Fairfax	Lake Fairfax Bridge	Install 50 ft bridge over tributary of Colvin Run where 4 mountain biking trails intersect.	Scope	2020 Bond	4	A	Apr-22	Dec-22	Deleon	
				Design	2020 Bond	12		Jan-23	Jul-23	Kurbatova	
				Construction	2020 Bond	6		Aug-23	Dec-23	Kurbatova	
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit					
\$0.00		\$94,000.00	\$94,000.00	\$94,000.00							
Total Project Cost				\$94,000.00			Remarks: Bridge to be used as an example submission for the 2018 Building Code Masterfile renewal				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Dranesville	Merrybrook Run	Grouped Trail Improvements: Merrybrook Run Bridge	Fiberglass bridge installation	Scope	2020 Bond		A	Jun-22	Dec-22	Kurbatova	
				Design	2020 bond			Jan-23	Aug-23	Kurbatova	
				Construction	2020 Bond			TBD	TBD	Kurbatova	
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit					
\$0.00	\$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	
Springfield	Rocky Run Stream Valley	Rocky Run Stream Valley Trail Improvements at Greenbriar	Improvement to trail between Middle Ridge drive and Fairfax County Parkway. 2020 Bond will provide additional construction funding.	Scope	2020 Bond			Dec-17	Jun-18	Linderman
				Design	2020 Bond		A	Jul-18	May-22	Burdick
				Construction	2020 Bond			Jun-22	Dec-22	Burdick
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/Credit				
\$0.00		\$100,000.00	\$100,000.00	\$100,000.00						
Total Project Cost				\$100,000.00			Remarks: 2020 Bond will provide additional			

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Countywide	Various (see list below)	Grouped Playground Replacements (See project list below)		Construction	2020 Bond		72	A	Jul-21	Jun-27	Emory
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/ Credit					
				\$10,000.00	\$1,800,000.00	\$0.00	\$1,800,000.00				
Total Project Cost				\$1,810,000.00			Remarks: Replace playgrounds at Reston North,				

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Mt. Vernon	Pohick Estate	Playground Replacement: Pohick Estates	Replace existing playground equipment.	Scope	2020 Bond		3		Sep-21	Dec-21	Rosend
				Design	2020 Bond		3		Jan-22	Apr-22	Rosend
				Construction	2020 Bond		6	A	May-22	Nov-22	Rosend
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/ Credit					
\$0.00	\$175,000.00	\$0.00	\$175,000.00								
Total Project Cost				\$175,000.00			Remarks:				

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Mt. Vernon	Woodley Hills	Playground Replacement: Woodley Hills	Replace existing playground equipment.	Scope	2020 Bond	3		Sep-21	Dec-21	Rosend		
				Design	2020 Bond	3		Jan-22	Apr-22	Rosend		
				Construction	2020 Bond	6	A	May-22	Nov-22	Rosend		
				Other Funding(s)	20 Bond Funding							
					Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$200,000.00	\$0.00	\$200,000.00									
Total Project Cost				\$200,000.00			Remarks:					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Springfield	Pope's Head	Playground Replacement: Pope's Head	Replace existing playground equipment.	Scope	2020 Bond	8		Oct-20	Jun-21	Villarroel		
				Design	2020 Bond	2		Jul-21	Sep-21	Villarroel		
				Construction	2020 Bond	7	A	Oct-21	May-22	Villarroel		
				Other Funding(s)	20 Bond Funding							
					Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$10,000.00	\$250,000.00	\$250,000.00	\$260,000.00								
Total Project Cost				\$260,000.00			Remarks:					
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		
Lee	Manchester Lakes	Playground Replacement: Manchester Lakes	Replace existing playground equipment.	Scope	2020 Bond	4	A	Feb-22	Jun-22	Rosend		
				Design	2020 Bond	2		Jul-22	Sep-22	Rosend		
				Construction	2020 Bond	6		Oct-22	Apr-23	Rosend		
				Other Funding(s)	20 Bond Funding							
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00								
Total Project Cost				\$150,000.00			Remarks:					

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Springfield	Greenbriar Commons	Playground Replacement: Greenbriar Commons	Replace existing playground equipment.	Scope	2020 Bond	4	A	Feb-22	Jun-22	Rosend	
				Design	2020 Bond	2		Jul-22	Sep-22	Rosend	
				Construction	2020 Bond	6		Oct-22	Apr-23	Rosend	
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/Credit					
\$48,658.00	\$101,342.00		\$101,342.00	\$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	
Countywide	Countywide	Subject: New Elements - Grouped Irrigation Projects Countywide athletic field irrigation system replacement. Parks included are: Cunningham, Idylwood, Graves, Ossian Hall, Rolling Valley West.		Scope	2020 Bond			Jul-23	Dec-23	Govender	
				Design	2020 Bond			Jan-24	Sep-24		
				Construction	2020 Bond			Oct-24	Sep-26		
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/ Credit					
\$0.00	\$1,822,930.00	\$0.00									
Total Project Cost				\$1,822,930.00			Remarks: see below for the current priority projects				

Phase Duration											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Dranesville	Cunningham	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 2 Diamond Fields at Cunningham Park	Scope	2020 Bond	12		Nov-21	Dec-23	Govender	
				Design	2020 Bond	12	A	Jan-22	Dec-23	Govender	
				Construction	2020 Bond	TBD					
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/ Credit					
	\$200,000.00	\$0.00									
Total Project Cost				\$200,000.00			Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Lewinsville	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 1 Diamond Field and 1 Rectangle at Lewinsville Park	Scope	2020 Bond		A	Nov-21	Jan-22	Govender
				Design	2020 Bond			Jan-22		
				Construction	2020 Bond					
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
	\$200,000.00	\$0.00								
Total Project Cost				\$200,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mason	Ossian Hall	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on on 2 Diamond Fields at Ossian Hall Park	Scope	2020 Bond		A	Nov-21	Jan-22	Govender
				Design	2020 Bond			Jan-22		
				Construction	2020 Bond					
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
	\$176,930.00	\$0.00								
Total Project Cost				\$176,930.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Providence	Idylwood	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 2 small Diamond and 1 Rectangular Field at Idylwood Park	Scope	2020 Bond	12	A	Nov-21	Jan-22	Govender
				Design	2020 Bond	12		Jan-22		
				Construction	2020 Bond	TBD				
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
	\$200,000.00	\$0.00								
Total Project Cost				\$200,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Greenbriar	Grouped Irrigation: Athletic Field Irrigation System Replacement	Greenbriar Fields 1, 2, 3, and 4	Scope	2020 Bond					
				Design	2016 Bond					
				Construction	2020 Bond	6	A	Sep-21	Mar-22	Mahboob
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
\$46,000.00	\$646,000.00		\$646,000.00	\$692,000.00						
Total Project Cost				\$692,000.00			Remarks: Design funded by 2016 Bond.			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	Rolling Valley West	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 1 Diamond and 1 Rectangular Field at Rolling Valley West	Scope	2020 Bond	12	A	Nov-21	Jan-23	Govender
				Design	2020 Bond	12		Jan-22	Jan-23	Govender
				Construction	2020 Bond	TBD				
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
	\$200,000.00	\$0.00								
Total Project Cost				\$200,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Springfield	South Run	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 3 baseball Diamonds, 1 large rectangle and 2 small rectangular Fields at South Run Park	Scope	2020 Bond	12		Nov-21	Jan-23	Govender
				Design	2020 Bond	12	A	Jan-22	Jan-23	Govender
				Construction	2020 Bond	TBD				
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
	\$200,000.00	\$0.00								
Total Project Cost				\$200,000.00			Remarks:			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Countywide	Countywide	Grouped Outdoor Restroom Replacement: Replacement based on Infrastructure Overview analysis: Braddock Park, Greenbriar, Jefferson Manor, Lee High, Mason CS2, Poplar Tree. (See project list below)		Scope	2020 Bond			Jul-25	Dec-25	
				Design	2020 Bond			Jan-26	Sep-26	
				Construction	2020 Bond			Oct-26	Sep-27	
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
				\$0.00	\$2,000,000.00	\$0.00				
Total Project Cost				\$2,000,000.00			Remarks:			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Lee	Jefferson Manor	Grouped Outdoor Restroom Replacement: Renovate restroom and its access to meet ADA requirements	Renovate restroom for ADA accessibility and provide accessible parking and trail.	Scope	2020 Bond	6	A	Jul-25	Dec-25	Aguilera
				Design	2020 Bond	9		Jan-26	Sep-26	Aguilera
				Construction	2020 Bond	12		Oct-26	Sep-27	Aguilera
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
				\$125,780.00	\$1,300,000.00	(\$125,780.00)				
Total Project Cost				\$1,300,000.00			Remarks: critical maintenance renovation need.			
Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	
Braddock	Wakefield	Phase 1: Audrey Moore Rec Center Renovation	Renovate the existing Rec Center building. Rebuild fitness, check in, multipurpose, child care.	Design	2020 Bond			Jul-23	Jun-25	Villarroel
				Construction	2020 Bond			Jul-25	Jun-28	Villarroel
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	Bond	
				\$0.00	\$20,000,000.00	\$0.00				
Total Project Cost				\$20,000,000.00			Remarks: Approx. \$7M to be utilized in Design development. See 2016 Bond Entry.			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	McLean Central	Renovate and upgrade park facilities	Renovate and upgrade park facilities per revised master plan.	Scope	2020 Bond		A	Jul-22	TBD	Govender/Wynn
				Design	2020 Bond	24	A	Jul-21	Jun-23	Govender/Wynn
				Construction	2020 Bond	24		Jul-23	Jul-25	
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
\$203,682.00	\$2,200,000.00	\$0.00								
Total Project Cost				\$2,403,682.00			Remarks:			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Dranesville	Turner Farm	Equestrian Parking for Trailers	Construct equestrian parking for trailers with a VDOT-approved entrance.	Scope	2020 Bond	12		Jul-24	Dec-25	Govender
				Design	2020 Bond	12	A			Govender
				Construction	2020 Bond				Govender	
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
\$100,000.00	\$1,147,000.00	\$0.00								
Total Project Cost				\$1,247,000.00			Remarks:			

Phase Duration (in Mos)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Lake Fairfax	Park Improvements	Principle Spillway Repairs Subproject	Scope	2020 Bond			Jan-25	Jun-25	
				Design	2020 Bond			Jul-25	Mar-26	
				Construction	2020 Bond		W/C	Apr-26	Sep-27	Aguilera
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
\$0.00	\$2,900,000.00	(\$500,000.00)	\$2,400,000.00							
Total Project Cost				\$2,400,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Hunter Mill	Sugarland Run Stream Valley	Install Trail Bridge	Trail bridge over Sugarland Run connecting Reston Neighborhoods with stream valley trails and parks.	Scope	2020 Bond			Dec-21	Jan-23	McFarland
				Design	2020 Bond		A	Jan-22	Nov-22	McFarland
				Construction	2020 Bond			Dec-22	Jul-23	TBD
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
\$0.00	\$500,000.00	\$0.00								
Total Project Cost				\$500,000.00			Remarks: Plans submitted to LDS. Permitting and Plan Approval in process			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	Lee District	Grouped Lee District Rec Center Renovation: Renovate existing Rec Center and add fitness room and reconfigure child care. (See project list below)		Scope	2020 Bond	8		Jan-22	Sep-22	Miller
				Design	2020 Bond	20		Oct-22	Jun-24	
				Construction	2020 Bond	24		Jul-24	Jun-26	
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
\$1,200,000.00	\$6,750,000.00									
Total Project Cost				\$7,950,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	Lee District	Grouped Lee District Rec Center Renovation: HVAC Replacement	HVAC Replacement (AHU-Buffalo unit serving the gym)	Scope	2020 Bond	8				
				Design	2020 Bond	3		Aug-20	Nov-20	Miller
				Construction	2020 Bond	9	A	Mar-22	Nov-22	Aguilera
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
\$400,000.00	\$1,080,000.00			\$1,080,000.00						
Total Project Cost				\$1,480,000.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	Lee District	Grouped Lee District Rec Center Renovation: HVAC Replacement	HVAC Replacement (HVAC REPLACEMENT: AHU'S 10 AND 11)	Scope	2020 Bond			TBD	TBD	
				Design	2020 Bond					
				Construction	2020 Bond					
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
Total Project Cost				\$0.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Lee	Mount Vernon Woods	Construct new facilities	Construct new facilities approved in the 2015 Master Plan, including a skate park, playground, outdoor gym, sport court, picnic shelter, parking lot, grass rectangle field, trails, and stormwater management facilities.	Scope	2020 Bond	8	A	Jul-21	Mar-22	McFarland
				Design	2020 Bond	17		Apr-22	Sep-23	
				Construction	2020 Bond	18		Oct-23	Apr-25	
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
\$0.00	\$2,501,024.00	\$0.00								
Total Project Cost				\$2,501,024.00			Remarks:			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM
Mt. Vernon	Laurel Hill	Golf Course Irrigation Replacement	Replace existing golf course irrigation	Scope	2020 Bond	6	A	Jul-23	Dec-23	Davis
				Design	2020 Bond	6		Jan-24	Sep-24	Davis
				Construction	2020 Bond	12		Oct-24	Dec-25	Davis
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit				
\$0.00	\$1,009,470.00	\$0.00								
Total Project Cost				\$1,009,470.00			Remarks:			

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Mt. Vernon	Mt. Vernon Rec Center	Ice Rink	Add second sheet of ice.	Design			A	Jul-20	Mar-21	Miller	
				Construction	2020 Bond	36		Jun-21	Jun-24		
				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:											

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

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Providence	Ruckstuhl	Phase 1: Develop Park	Develop park per master plan.	Construction	2020 Bond	27		Jul-23	Oct-25	Davis	
				Other Funding(s)	20 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit					
				\$0.00	\$2,500,000.00	\$0.00					
Total Project Cost								\$2,500,000.00			
Remarks:											

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Springfield	Patriot Park North	Diamond Field Complex	Upgrade existing diamond fields, add parking, additional fields and amenities per the Master Plan	Scope	2016 Bond	12		Jul-17	Jun-18	Govender	
				Design	2016 Bond	12		Jul-18	Jun-19	Govender	
				Construction	2020 Bond	24	A	Jun-21	Jun-23	Emory	
				Other Funding(s)	20 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit					
\$13,702,140.52	\$8,512,000.00	\$0.00	\$8,512,000.00	\$22,214,140.52							
Total Project Cost				\$22,214,140.52				Remarks:			

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

Active Projects - Original Bond Fund Subtotal \$88,310,600.00

2020 Bond Funding - Future Year Projects

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	
Countywide	Countywide	Phase I Construction: Collections facility, offices, public outreach, storage and laboratory facility, and exhibits.		Construction	2020 Bond			Jan-23	Sep-24		
				Other Funding(s)	20 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit					
\$0.00	\$6,300,000.00	\$0.00									
Total Project Cost				\$6,300,000.00				Remarks: (Please refer to the "2016 Bond Funded Projects" for current status.)			

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Countywide	Countywide	Picnic Shelter Replacements	Countywide, grouped picnic shelter replacements to include the following parks: Burke Lake, Stanton, Rose Lane, Carey, and Olney.	Scope	2020 Bond			Jul-23	Dec-23		
				Design	2020 Bond			Jan-24	Jun-24		
				Construction	2020 Bond			Jul-24	Jun-27		
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/ Credit					
\$0.00	\$750,000.00	\$0.00									
Total Project Cost				\$750,000.00			Remarks:				

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Countywide	Countywide	Renovate Community Parks		Scope	2020 Bond			Jul-23	Jun-24		
				Design	2020 Bond			Jul-24	Dec-24		
				Construction	2020 Bond			Jan-25	Dec-26		
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/ Credit					
\$0.00	\$1,000,000.00	\$0.00									
Total Project Cost				\$1,000,000.00			Remarks:				

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Countywide	Countywide	Preconstruction Archaeology Assessments	Archaeology done prior to any construction or ground disturbing activities in compliance with federal, state, and local law, regulations, standards, guidelines, policies, and the CRM Plan. This includes the management and implementation of archaeology projects done in support of the Resident Curator Program, Natural Resource projects, and capital improvement projects managed by the Planning and Development Division and Park Operations.	Scope	2020 Bond			Jul-23	Jun-27		
				Other Funding(s)	20 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding		
					Original Amount	Debit/ Credit					
				\$0.00	\$1,000,000.00	\$0.00					
Total Project Cost				\$1,000,000.00			Remarks:				

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

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Countywide	Countywide	Historic Structure, Cultural Landscape Reports and Rehabilitation Treatment Plans	To complete Historic Structure, Cultural Landscape Reports and Rehabilitation Treatment Plans for multiple Heritage Conservation Branch and countywide historic sites to be considered for the Resident Curator Program and other conservation strategies. Capital Funds for properties (infrastructure) Stewardship Funding will be used to conduct historic structure reports and stabilize, maintain or conserve historic buildings/sites and provide necessary infrastructure improvements (sewer/septic, entrances, utilities, HAZMAT removal, etc.) for structures to be potentially selected for the countywide resident curator program.	Scope	2020 Bond			Jul-25	Jun-27		
				Other Funding(s)	20 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	
					Original Amount	Debit/ Credit					
				\$0.00	\$2,000,000.00	\$0.00					
Total Project Cost				\$2,000,000.00				Remarks:			

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

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Countywide	Countywide	Inventory, Plan and Inform Ecological Restoration (North side of the County)	Inventory, plan and inform ecological restoration on approximately 6,000 acres of parkland for the North Area of Fairfax County in Hunter Mill, Dranesville, Providence Braddock and Sully Districts. Dedicate all eligible areas identified in the West Area NRMP as state Natural Area Preserve	Construction	2020 Bond		Jul-25	Jun-27				
				Other Funding(s)	20 Bond Funding				PAB Approved Revised Funding			
					Original Amount	Debit/ Credit	PAB Approved Bond Funding					
				\$0.00	\$500,000.00	\$0.00			Remarks:			
Total Project Cost				\$500,000.00								

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Countywide	Countywide	Inventory, Plan and Inform Ecological Restoration (Central Area of the County)	Inventory, plan and inform ecological restoration on approximately 6,000 acres of parkland for the Central Area of Fairfax County in Providence, Braddock, Mason, Springfield and Mt. Vernon Districts.	Construction	2020 Bond		Jan-26	Mar-27				
				Other Funding(s)	20 Bond Funding				PAB Approved Revised Funding			
					Original Amount	Debit/ Credit	PAB Approved Bond Funding					
				\$0.00	\$239,400.00	\$0.00			Remarks:			
Total Project Cost				\$239,400.00								

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Dranesville	Herndon Middle School	Athletic Field Replacement	Design advancement for athletic field replacement.	Design	2020 Bond		Jul-26	Sep-27				
				Other Funding(s)	20 Bond Funding				PAB Approved Revised Funding			
					Original Amount	Debit/ Credit	PAB Approved Bond Funding					
				\$0.00	\$700,000.00	\$0.00			Remarks:			
Total Project Cost				\$700,000.00								

Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Dranesville	Pimmit Run Stream Valley	Install Trail Bridge	Trail bridge over Pimmit Run connecting Pimmit Community to parks	Scope	2020 Bond			Jul-25	Dec-25			
				Design	2020 Bond			Jan-26	Jun-26			
				Construction	2020 Bond			Jul-26	Jun-27			
				Other Funding(s)	20 Bond Funding							
					Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$0.00	\$500,000.00	\$0.00									
Total Project Cost								\$500,000.00				
Remarks:												
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Dranesville	Riverbend	Visitor Center	Design for a new visitor center as shown on master plan.	Design	2020 Bond			Jan-25	Jun-27			
				Other Funding(s)	20 Bond Funding							
					Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
					\$0.00	\$700,000.00	\$0.00					
Total Project Cost								\$700,000.00				
Remarks:												
Phase Duration (in Mos)												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM			
Dranesville	Salona Community	Design advancement of master Planned facilities		Scope	2020 Bond			Apr-26	Sep-26			
				Design	2020 Bond			Oct-26	Mar-28			
				Other Funding(s)	20 Bond Funding							
					Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding				
	\$0.00	\$200,000.00	\$0.00									
Total Project Cost								\$200,000.00				
Remarks:												

Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Mason	Dowden Terrace	Park Improvements	Renovate/replace existing park features including playground	Scope	2020 Bond			Jul-24	Dec-24		
				Design	2020 Bond			Jan-25	Dec-25		
				Construction	2020 Bond			Jan-26	Dec-27		
				Other Funding(s)	20 Bond Funding						
					Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$500,000.00	\$0.00								
Total Project Cost							\$500,000.00				
							Remarks:				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Mason	Providence Rec Center	Rec Center Improvements	Add fitness room, childcare, and small gym.	Scope	2020 Bond			Jul-23	Dec-23		
				Design	2020 Bond			Jan-24	Mar-25		
				Construction	2020 Bond			Apr-25	Jun-27		
				Other Funding(s)	20 Bond Funding						
					Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$1,000,000.00	\$0.00								
Total Project Cost							\$1,000,000.00				
							Remarks:				
Phase Duration (in Mos)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		
Springfield	South Run	Field House Improvements	Rebuild the field house with HVAC and fire suppression.	Scope	2020 Bond			Oct-23	Dec-23		
				Design	2020 Bond			Jan-24	Jun-25		
				Construction	2020 Bond			Jul-25	Dec-26		
				Other Funding(s)	20 Bond Funding						
					Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding			
	\$0.00	\$600,000.00	\$0.00								
Total Project Cost							\$600,000.00				
							Remarks:				
Future Year Projects - Original Bond Fund Subtotal								\$11,689,400.00			
2020 Bond Program Total								\$100,000,000.00			

Planning & Development Division
(Environmental Improvement Program)

Social Vulnerability Index

Very High
High
Average
Low
Very Low

STATUS

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

FY 2023 Work Plan (7/2022 - 6/2023)

						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) Lighting Retrofits and Upgrades				Remarks: Dec. 2017 - The total EIP lighting budget is \$640,000 , as identified from FY13 through FY17. Individual lighting projects are listed below.				
Dranesville	Spring Hill Rec Center	Grouped EIP Lighting Retrofits and Upgrades: Spring Hill LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	6		Mar-19	Jun-19	Emory
				Construction	EIP	6	W/C	Jul-19	Dec-19	Villarroel
						Remarks:				
Countywide	Various (see list below)	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds)								
Countywide	Sully Woodlands Stewardship Education Center	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Sully Woodlands Stewardship Education Center	For energy efficiency and renewable energy systems to be incorporated into the Sully Woodlands Stewardship Education Center.	Scope	EIP	12		Feb-16	Feb-17	Inman
				Design	EIP	9		Jan-19	Sep-19	Inman
				Construction	EIP	12		Oct-19	Oct-20	Lynch
						Remarks: (See the 2012 Bond Fund entry for current status.)				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase				
						Duration (in Mos)	Status	Start Date	End Date	PM
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
									Remarks: Managed by RMD	
Countywide	Various (see list below)	COUNTY Energy Management (EIP) Funded Projects (2022 EIP funds)								
Countywide	Various	COUNTY Energy Management (EIP) Funded Projects (2022 EIP funds) - Historic Houses	Energy upgrades at Margaret White Garden house, Ash Grove house, and Lamond house in the FCPA. Funding through FY2022 Budget, EIP section.	Scope	EIP	6		May-21	Nov-21	Majidian
				Construction	EIP	6	A	Dec-21	May-22	Majidian
									Remarks:	
Mason	Green Spring Gardens	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Magnolia Bog	Magnolia bog erosion control and restoration.	Scope	EIP			TBD	TBD	
				Construction	EIP			TBD	TBD	
									Remarks: May 2021 - Funding approved in the County FY2022 process, funding in July 2022 (\$86,000).	
Countywide	Various (see list below)	EIP FY2021 Carryover Projects								
Providence	Providence Rec Center	EIP FY2021 Carryover Projects - Pool Deck	Upgrade existing fluorescent fixtures on pool deck to LED.	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder
									Remarks:	
Providence	Oak Marr Rec Center	EIP FY2021 Carryover Projects - Pool Pump VFD	Upgrade current fixed speed pool pump to variable speed (frequency) drive flow control and electrical energy savings.	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder
									Remarks:	
Lee	Lee District Rec Center	EIP FY2021 Carryover Projects - Pool Pump VFD	Upgrade current fixed speed pool pump to variable speed (frequency) drive flow control and electrical energy savings.	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder
									Remarks:	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase			PM	
						Duration (in Mos)	Status	Start Date		End Date
Dranesville	Area 3 Maintenance Shop	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder
				Remarks:						
Lee	Greendale Golf Course	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder
				Remarks:						
Providence	Jefferson District Golf Course	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder
				Remarks:						
Springfield	Twin Lakes Golf Course	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder
				Remarks:						
Mason	Pinecrest Golf Course	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder
				Remarks:						
Countywide	Various (see list below)	VA State Shelter Improvement Grant Funding								
Lee	Lee District Rec Center	EIP FY2021 Carryover Projects - Emergency Shelter Electric Generator	Design and install natural gas powered backup generator for emergency shelter at LDRC.	Scope	State Grant Funding	6		Apr-22	Sep-22	Snyder
				Construction	State Grant Funding	9	A	Jan-22	Jun-23	Snyder
				Remarks:						

Planning & Development Division (Synthetic Turf Field Replacements)

Social Vulnerability Index

Very High
High
Average
Low
Very Low

STATUS

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

FY 2023 Work Plan (7/2022 - 6/2023)

						Phase					
						Duration					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Dranesville	Great Falls Nike Park	Synthetic Turf Replacement	Field #4: Remove existing synthetic turf and replace with new turf	Construction	BOS Fund 300-C30010	12	A	1-Aug	Oct-22	Li	
						Remarks:					
Dranesville	Lewinsville	Synthetic Turf Replacement	Field 2: Remove existing synthetic turf and replace	Construction	BOS Fund 300-C30010	12		TBD	TBD	Li	
						Remarks:					
Dranesville	Lewinsville	Synthetic Turf Replacement	Field 3: Remove existing synthetic turf and replace	Construction	BOS Fund 300-C30010	12		TBD	TBD	Li	
						Remarks:					
Dranesville	Linway Terrace	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	W/C	Sep-20	Sep-21	Li	
						Remarks:					
Dranesville	Spring Hill	Synthetic Turf Replacement	Field #5: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	W/C	Sep-20	Sep-21	Li	
						Remarks:					
Providence	Ken Lawrence	Synthetic Turf Replacement	Field #2: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	I	Sep-20	Sep-21	Kadasi	
						Remarks: Turf replacment postponed Until FY23					
Providence	Oak Marr	Synthetic Turf Replacement	Fields 1, 2, & 3: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	W/C	May-21	Oct-21	Kadasi	
						Remarks:					

Planning & Development Division

SWPPP Facility Improvements

STATUS

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

FY 2023 Work Plan (7/2022 - 6/2023)

						Phase Duration (in Mos)	Status	Start Date	End Date	PM
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding					
Braddock	Annandale	Annandale Equipment Maintenance Shop	Equipment wash pad discharging to sanitary sewer and two (2) covered equipment storage structures	Design	DPWES	8		Jul-18	Feb-19	Lehman/
				Construction	TBD	4	I	Mar-19	Jun-19	Miller
									Remarks: Coordinating priority list with DPWES Stormwater group to determine status and timing.	
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered equipment storage structure and regrade the parking lot to prevent hydrocarbons from entering the storm drain	Design	TBD			TBD	TBD	Miller
				Construction	TBD			TBD	TBD	
									Remarks: Not funded.	
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered material storage structure and covered equipment storage structure	Design	TBD			TBD	TBD	Miller
				Construction	TBD			TBD	TBD	
									Remarks: Not funded.	
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	C	Mar-19	Jun-19	Lynch
									Remarks:	
Mt. Vernon	Laurel Hill GC	Golf Course	Covered equipment storage structure	Design	TBD			TBD	TBD	Miller
				Construction	TBD			TBD	TBD	
									Remarks: Not funded.	
Springfield	Burke Lake	Golf Course	Covered equipment and material storage structures	Design	TBD			TBD	TBD	Miller
				Construction	TBD			TBD	TBD	
									Remarks: Not funded.	
Sully	Pleasant Valley GC	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design	TBD			TBD	TBD	Miller
				Construction	TBD			TBD	TBD	
									Remarks: Not funded.	

Planning & Development Division
(FY2020 General County Construction Fund)

STATUS

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

FY 2023 Work Plan (7/2022 - 6/2023)

						Phase						
						Duration						
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		
Providence	Eakin Park	Parking Lot Repaving	Improve drainage and repave existing parking lot with park enhancement project	Construction	300-C30010			TBD	TBD	Wynn		
						TECO	Remarks: Design coordination with Eakin family ongoing.					
Springfield	South Run SV	Preakness Bridge Replacement	Replace existing bridge	Design	Sinking Fund	8		Oct-20	May-21	Kurbatova		
						Construction	300-C30010	6	A	Jun-21	Nov-21	Kurbatova
						TECO	Remarks: Preparing bid documents and bridge PO.					

Planning & Development Division

(FY2021 General County Construction Fund)

STATUS

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

FY 2023 Work Plan (7/2022 - 6/2023)

						Phase					
						Duration					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Braddock	Wakefield	Court Lights	Replace court lighting	Construction	300-C30010	10	W/C	Oct-20	Jul-21	Li	
						Remarks:					
Dranesville	Chandon	Playground	Replacement of existing playground.	Construction	300-C30010	9	W/C	Oct-20	Jul-21	Mahboob	
						Remarks:					
Dranesville	McLean Central	Bridge Replacement	McLean Central Park. Construction of Masterplan elements	Construction	300-C30010	12	A	Nov-20	Nov-21	Deleon	
						Remarks:					
Hunter Mill	South Lakes Drive	Playground and ADA Access Route	Replacement of existing playground and improvement of ADA access	Construction	300-C30010	9	I	Oct-20	Jul-21	Rosend	
						Remarks:					
Mount Vernon	Martin Luther King Jr.	Playground	Replacement of existing playground.	Construction	300-C30010	9	W/C	Oct-20	Jul-21	Villarroel	
						Remarks:					
Mount Vernon	Newington Heights	Playground	Replacement of existing playground.	Construction	300-C30010	9	W/C	Oct-20	Jul-21	Rosend	
						Remarks:					
Sully	Chalet Woods	Lighting	All parking lighting: Athletic courts and trail.	Construction	300-C30010	9	W/C	Oct-20	Jun-21	Li	
						Remarks:					
Sully	Chalet Woods	Lighting	Basketball court lighting.	Construction	300-C30010	9	A	Apr-22	Jun-22	Li	
						Remarks:					

Planning & Development Division

(FY2022 General County Construction Fund)

STATUS

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

FY 2023 Work Plan (7/2022 - 6/2023)

						Phase					
						Duration					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	
Dranesville	Lewinsville	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	300-C30010	12	A	Jan-22	Jan-23	Villarroel	
						Remarks:					
Mason	Bren Mar	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	300-C30010	12	A	Jan-22	Jan-23	Rosend	
						Remarks:					
Mason	Glasgow	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	300-C30010	12	A	Jan-22	Jan-23	Davis	
						Remarks:					
Sully	Horsepen Run SV	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	300-C30010	12	A	Jan-22	Jan-23	Mahboob	
						Remarks:					

Vulnerability Index

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

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



FY2023 Planning and Development Division Workplan Approval



*PAB Planning and Development Committee
October 12, 2022*



General Overview of the FY2023 Workplan

- Based on the FY2022 to FY2026 CIP scheduled approved by the PAB in 2021
- Reflects the continuation of active projects with schedules that extend into FY 2023 and beyond as well as projects that are scheduled to start in FY 2023
- Separates projects by program area and/or funding sources
- Projects highlighted in yellow are new to the Work Plan
 - Most of these will start in FY2023; however,
 - Some projects were initiated over the past year



Bond Cashflow Impact on FY2023 Workplan

- Mount Vernon RECenter – anticipated contract award
 - PAB approved the funding plan in March 2022
 - Update to the funding model:
 - \$25 million in ARPA funding
 - Balance needed from bond funding
 - Current schedule
 - Bid advertisement 9/7/22
 - Bid opening 10/12/22
- \$32 million in active construction projects
 - Larger expenditure values
 - Major construction projects underway:
 - Patriot Park North, Sully Woodlands Education Center, Lake Accotink Dam Stream Crossing, Hogge Park Development, North Hill Park Development, Wakefield Skate Park Renovation, etc.



Anticipated Project Schedule Revisions due to Bond Cashflow Constraints

- Audrey Moore RECenter Renovation
 - Construction funding anticipated with the 2026 bond
 - Design development anticipated to resume later in FY23
- Collections Facility
 - Construction funding anticipated with the 2026 bond
 - Design development and the permitting review process is underway
- Laurel Hill Central Green, Phase II
 - Construction funding to be considered with the 2026 bond
 - Design development is underway
- Lee RECenter Renovation
 - Several critical maintenance needs being implemented
 - The remainder of the project is deferred
- Other project schedule shifts are generally consistent with the 7/23/22 PAB Cashflow Presentation



Planning Project Highlights in FY2023 Workplan

- Proposed new projects
 - Equity emphasis
 - Alignment with proffers
 - Support for agency resource management goals
- Design support on-going for priority projects
- Continuation of key long-range projects and initiatives
- Development review and related support and coordination activities on-going



Board Agenda Item
October 12, 2022

ACTION

Scope Approval – Burke Lake Park Marina Maintenance (Springfield District)

ISSUE:

Approval of the project scope to restore a section of the marina beach area and shoreline at Burke Lake Park.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to restore a section of the marina beach area and shoreline at Burke Lake Park.

TIMING:

Board action is requested on October 12, 2022, to meet desired construction schedule.

BACKGROUND:

The Planning and Development Division's Annual Work Plan Schedule for FY 2023 includes a project for general improvements to Burke Lake Park's marina area.

The Burke Lake marina consists of two buildings, two piers, a paved boat launch, and a gravel area where various water vessels, owned by Fairfax County Park Authority, are stored and launched into the lake.

Gravel from the shoreline has eroded and deposited in the shallow area where boats are launched, creating challenges when launching boats and causing damage to the boats. In addition, existing storm outfall and foot traffic are causing erosion to shoreline adjacent to the marina.

A project team was assembled with representatives from Park Operations, Resource Management, Park Services, and Planning and Development Divisions to establish the project scope in accordance with the approved FY 2023 Planning and Development Division Work Plan. The civil engineering firm of Bowman Consulting was hired to assist the project team in developing the project scope.

Staff recommends the following scope of work for this project:

Board Agenda Item
October 12, 2022

- Stabilize the marina's beach area between the two existing floating dock structures to provide more effective access for water vessels.
- Drainage improvements around and adjacent to existing boathouse and restroom buildings to re-direct and slow down runoff.
- Armor approximately 90 LF of shoreline bank, adjacent to the launch area, with imbricated stone.
- Relocate information signs to an accessible location.

The detailed cost estimate for the marina maintenance, including the associated contingency and administrative costs as outlined above is \$1,500,000 (Attachment 2). This project will not generate any additional revenue. Staff estimates no change in annual maintenance costs, with a lifecycle cost of \$1,500,000 in year 20.

The proposed timeline for the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Design/Permitting	Fall 2022
Construction	Spring 2023

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$1,500,000 is necessary to fund the Burke Lake Park Marina Maintenance project. Funding is currently available in Fund 300-30400 in the amount of \$1,500,000 in PR-000078-104, Burke Lake Park Improvements, 2016 Park Bond.

ENCLOSED DOCUMENTS:

Attachment 1: Location Map – Burke Lake Park

Attachment 2: Cost Estimate – Burke Lake Park Marina Maintenance

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Brendon Hanafin, Director, Planning and Development Division

Michael Peter, Director, Business Administration Division

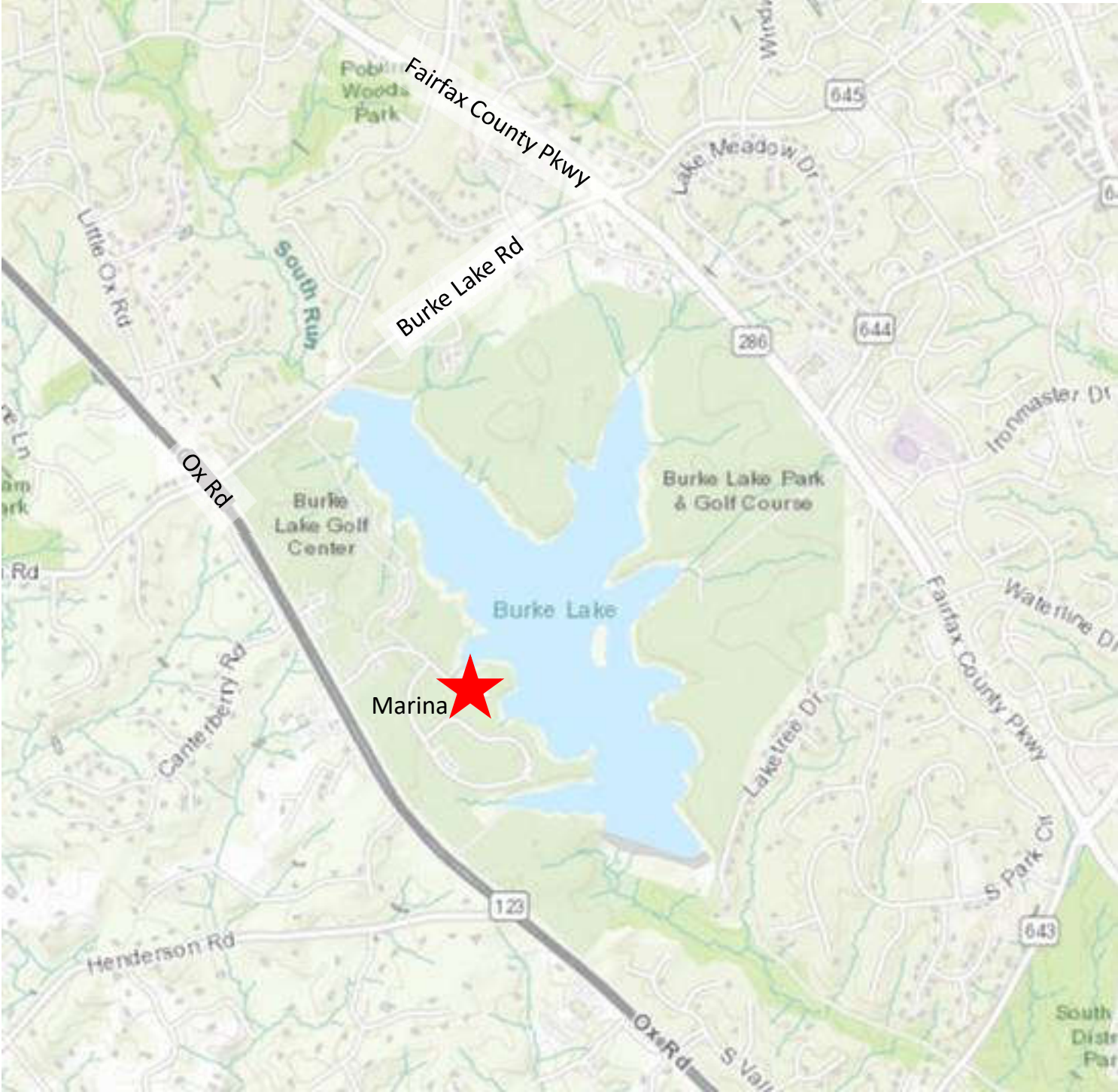
Kevin Williams, Acting Director, Park Operations Division

Cindy Walsh, Director, Park Services Division

Laura Grape, Director, Resource Management Division

Board Agenda Item
October 12, 2022

Paul Shirey, Manager, Project Management Branch
Melissa Emory, Manager, Special Projects Branch, Planning and Development Division
Isabel Villarroel, Project Manager, Planning and Development Division



Vicinity Map

Not to Scale

Burke Lake Park
Fairfax County Park Authority

October 2022



SCOPE COST ESTIMATE

Burke Lake Park Marina Maintenance

Design	\$ 165,000
Construction	\$ 1,100,000
Clearing & Demolition	
E&S Controls	
Earthwork & Grading	
Site Work	
Drainage	
Testing	
Contingency (10%)	\$ 110,000
Administration (11.5%)	\$ 125,000
Total Project Estimate	\$1,500,000

Board Agenda Item
October 26, 2022

ACTION

Scope Approval – Lake Fairfax Park Pedestrian Bridge Installation (Hunter Mill District)

ISSUE:

Approval of the project scope to design and construct a new fiberglass bridge over an unnamed tributary of Colvin Run in Lake Fairfax Park in the Hunter Mill District.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to design and construct a new fiberglass bridge over an unnamed tributary of Colvin Run in Lake Fairfax Park in the Hunter Mill District.

TIMING:

Board action is requested on October 26, 2022, to maintain the project schedule.

BACKGROUND:

The Park Authority Board approved a list of trail projects for funding by the 2020 Park Bond Program on October 27, 2021. The list of funded projects includes the design and permitting for construction of trail improvements, including construction of new fiberglass bridges over an unnamed tributary of Colvin Run in Lake Fairfax Park in the Hunter Mill District. The proposed improvements will reduce erosion and other stream impacts caused by mountain bikers riding down the streambank and fording the stream with no crossing.

The scope of work for this project includes the purchase and installation of fiberglass bridge over Colvin Run in Lake Fairfax Park, structural design of the bridge and foundation, site permitting, construction, related testing, and inspections.

The detailed cost estimate for the design of trail improvements as outlined above is \$94,000 (Attachment 2). This project will not generate any additional revenue. Staff estimates an increase of \$289 in annual maintenance costs and a lifecycle replacement cost of \$125,000 in year 50 for replacement of the bridge.

The proposed timeline for the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope phase	October 2022

Board Agenda Item
October 26, 2022

Design phase
Construction phase

July 2023
October 2023

FISCAL IMPACT:

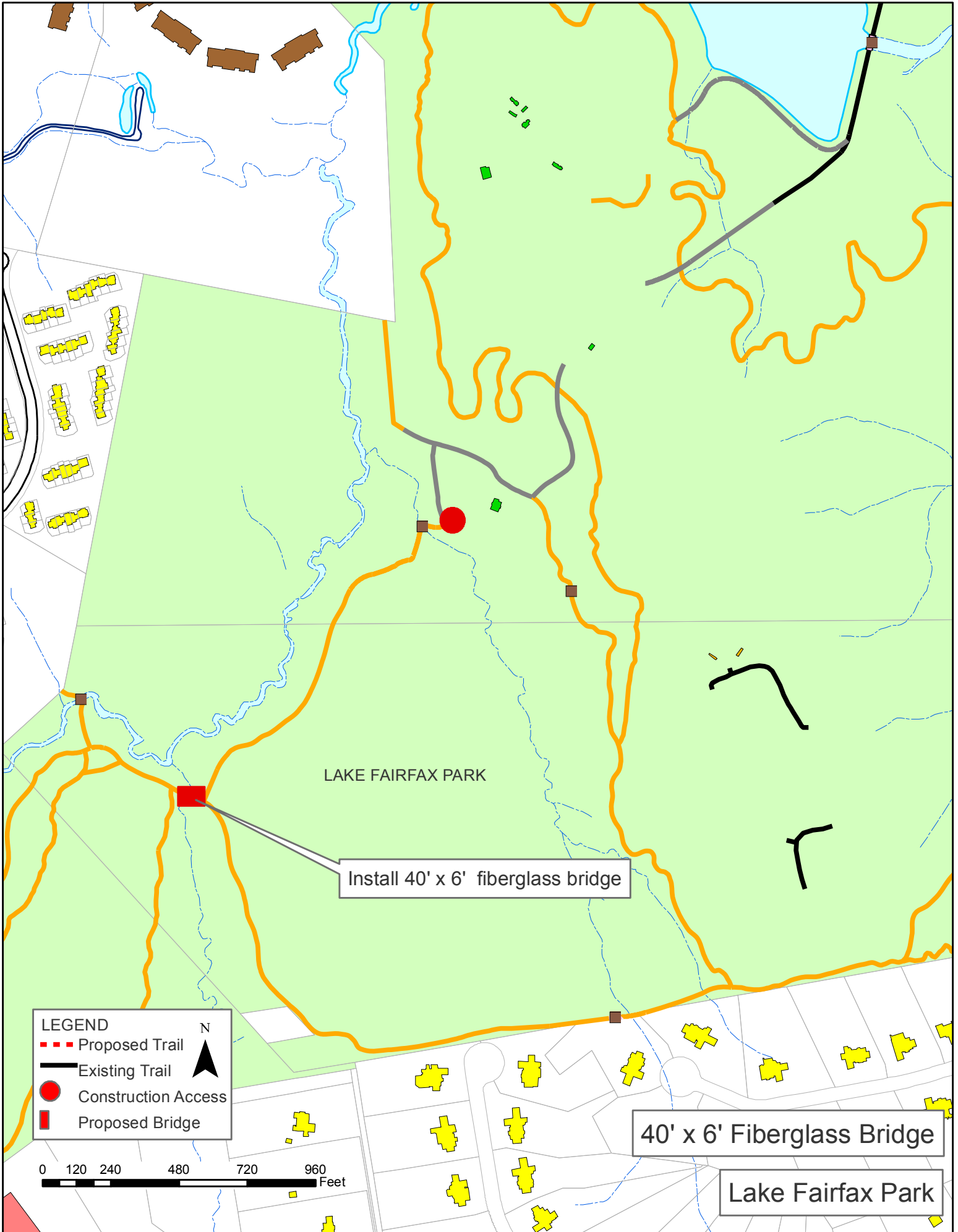
Based on the scope cost estimate, funding in the amount of \$94,000 is necessary for construction of this project. Funding is currently available in the amount of \$94,000 in WBS/IO PR-000146-006, Lake Fairfax Bridge Design/Construction, in Fund 300-C30400, 2020 Park Bond Construction.

ENCLOSED DOCUMENTS:

Attachment 1: Location Map – Lake Fairfax Park Pedestrian Bridge
Attachment 2: Cost Estimate - Lake Fairfax Park Pedestrian Bridge

STAFF:

Jai Cole, Executive Director
Aimee Vosper, Deputy Director/CFO
Sara Baldwin, Deputy Director/COO
Brendon Hanafin, Director, Planning and Development Division
Kevin Williams, Acting Director, Park Operations Division
Tonya Mills, Senior Fiscal Administrator, Financial Management Branch
Paul Shirey, Manager, Project Management Branch
Tom McFarland, Trails Program Manager, Project Management Branch



Lake Fairfax Park Pedestrian Bridge Installation
Scope Cost Estimate

Design services	\$9,400
Construction	\$68,811
<u>Permits</u>	<u>\$650</u>
Contingency (10%)	\$6,881
<u>Administration (15%)</u>	<u>\$8,258</u>
Project Total	\$94,000

Board Agenda Item
October 12, 2022

ACTION

Scope Approval – South Run Stream Valley Park Trail Improvements (Springfield District)

ISSUE:

Approval of the project scope to design and install two fiberglass bridges, repave approximately 7,000 linear feet of trails, and various drainage improvements in the South Run Stream Valley Park between Hooes Road and South Run Road.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to design and install two fiberglass bridges, repave approximately 7,000 linear feet of trails and various drainage improvements in the South Run Stream Valley Park between Hooes Road and South Run Road.

TIMING:

Board action is requested on October 26, 2022, to maintain the project schedule.

BACKGROUND:

On October 25, 2017, The Park Authority Board approved the allocation of 2016 Park Bond Funding for Trail Projects for the design and construction of trail improvements in the South Run Stream Valley Park in the area from Hooes Rd to South Run Rd, Springfield, VA. This includes installation of two fiberglass bridges that will replace two fair-weather crossings over South Run, repaving approximately 7,000 linear feet of trails and various drainage improvements. The proposed improvements will create a continuous trail network in the area suitable for use by a variety of trail users.

The trails and fairweather crossings in this section of South Run were originally constructed with the surrounding Newington Forest community around 1980. In addition, the stream valley trail to Hooes Road was completed in 2000. All of these assets have reached the end of their service life and will require replacement. The scope of work for this project includes installation of two fiberglass bridges, repaving approximately 7,000 linear feet of trails, various drainage improvements, structural design of bridges, site permitting, and construction related testing and inspections.

The detailed cost estimate for the design of trail improvements as outlined above is \$495,900 (Attachment 2). This project will not generate any additional revenue. Staff

Board Agenda Item
October 12, 2022

estimates an increase of \$578 in annual maintenance costs and a lifecycle replacement cost of \$250,000 in year 50 for replacement of the two bridges.

The proposed timeline for the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope phase	October 2022
Design phase	October 2023
Construction phase	June 2024

FISCAL IMPACT:

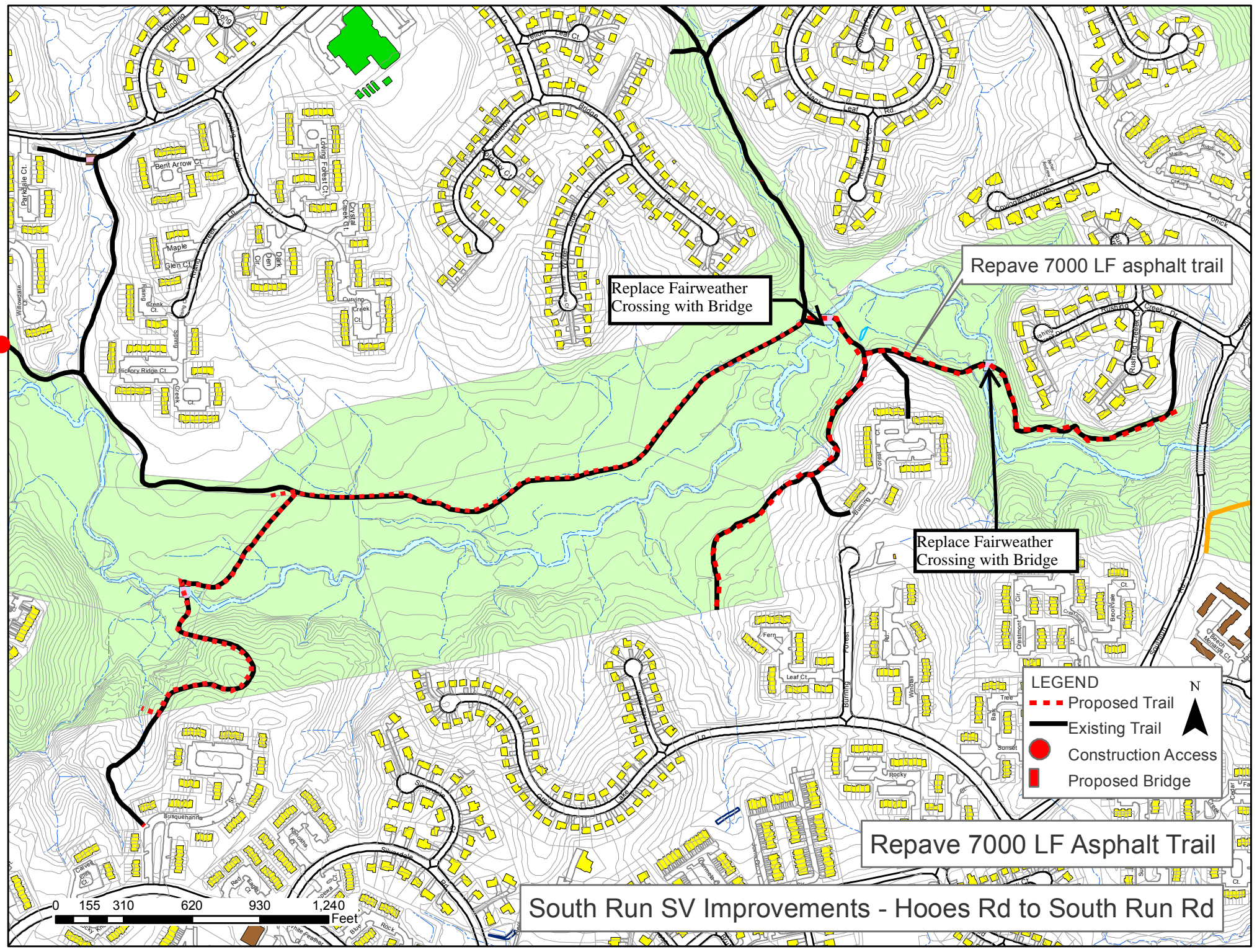
Based on the scope cost estimate, funding in the amount of \$495,900 is necessary for construction of this project. Funding is currently available in the amount of \$495,900 in WBS/IO PR-000078-098, South Run Stream Valley Park Improvements – Hooes Road to South Run Road, in Fund 300-C30400, 2016 Park Bond Construction.

ENCLOSED DOCUMENTS:

Attachment 1: Location Map – South Run Stream Valley Park Trail
Attachment 2: Cost Estimate - South Run Stream Valley Park Trail

STAFF:

Jai Cole, Executive Director
Aimee Vosper, Deputy Director/CFO
Sara Baldwin, Deputy Director/COO
Brendon Hanafin, Director, Planning and Development Division
Kevin Williams, Acting Director, Park Operations Division
Tonya Mills, Senior Fiscal Administrator, Financial Management Branch
Paul Shirey, Manager, Project Management Branch
Tom McFarland, Trails Program Manager, Project Management Branch



Replace Fairweather Crossing with Bridge

Repave 7000 LF asphalt trail

Replace Fairweather Crossing with Bridge

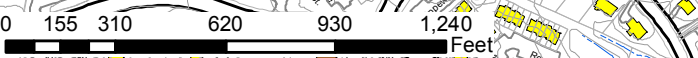
Repave 7000 LF Asphalt Trail

South Run SV Improvements - Hoes Rd to South Run Rd

LEGEND

- Proposed Trail
- Existing Trail
- Construction Access
- Proposed Bridge

N



**South Run Stream Valley Park Trail Improvements
Scope Cost Estimate**

Design services	\$105,000
Construction	\$280,100
Inspection and testing	\$6,300
<u>Permits</u>	<u>\$8,000</u>
Contingency (10%)	\$28,000
Mitigation (3%)	\$8,500
<u>Administration (15%)</u>	<u>\$60,000</u>
Project Total	\$495,900

INFORMATION (with presentation)

Parks, Recreation, Open Space, and Access (PROSA) Strategy Project Update

To implement the goals, objectives, and actions of the agency's Master Plan and the FY2019 - FY2023 Strategic Plan staff is developing a Parks, Recreation, Open Space, and Access (PROSA) Strategy, an analytical approach that will inform service level standards, access to parks, future acquisition of parkland, and the Park Authority's Capital Improvement Program. PROSA Strategy will also assist in aligning the park planning process with current County initiatives such as the Strategic Plan, One Fairfax, Health in All Policies, ActiveFairfax, and the Countywide Trails Plan. The Park Authority Board previously received an update on PROSA on May 11, 2022. The project is anticipated to occur over fourteen (14) months with completion in Spring/Summer 2023 to support park agency reaccreditation with the National Recreation and Park Association's Commission for Accreditation of Park and Recreation Agencies (CAPRA). The PROSA Strategy project update includes the status of the public engagement, including:

- Project webpage
- Online and printed survey
- Three (3) virtual community meetings via Zoom on:
 - Tuesday, October 24, 2022, from 6:30 to 8:00 p.m.
 - Tuesday, November 2, 2022, from 6:30 to 8:00 p.m.
 - Wednesday, November 16, 2022, from 6:30 to 8:00 p.m.
- Five (5) focus groups
- Promote at community, FCPA, and county events

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Brendon Hanafin, Director, Planning and Development Division

Samantha Hudson, Park Planning Manager, Planning and Development Division

Stephanie Cornejo, Long Range Planning Section Chief, Planning and Development Division

Michael Peter, Director, Business Administration Division



Park Authority Board Planning and Development Committee

October 12, 2022

Parks & Recreation System Master Plan Goals

Improve access and opportunities for healthy and active lifestyles.

Ensure protection, conservation, preservation, and interpretation of cultural resources.

Improve and promote natural resource protection and management.

Strategic Plan FY19 - FY23 Objectives

Balance natural resources, cultural resources, recreational needs, and equity in planning and developing a sustainable park system.

Position the Park Authority as the model organization for increasing physical activity and wellness in Fairfax County.

Increase walkable access (1/4-mile or 5 minute-walk (urban) and 1/2 mile walk or to-minute walk (countywide)) by County residences to park or facility entrances or trailheads to connect people to nature and recreational experiences.

Increase the Park Authority's land holdings based on a proactive and informed decision-making strategy.



Objectives



Project Schedule

Project Phases	14-Month Timeline
Phase 1: Supplemental Data Gathering and Background Research	Completed ✓
Phase 2: Analysis and Preliminary Report Development	Summer/Fall 2022
Phase 3: Public Engagement and Final Report Development	Fall/Winter 2022
Phase 4: Public Feedback on Draft Publication	Winter/Spring 2023
Phase 5: Revise Final Report	Spring 2023
Phase 6: PROSA Strategy Report Approval	Summer 2023

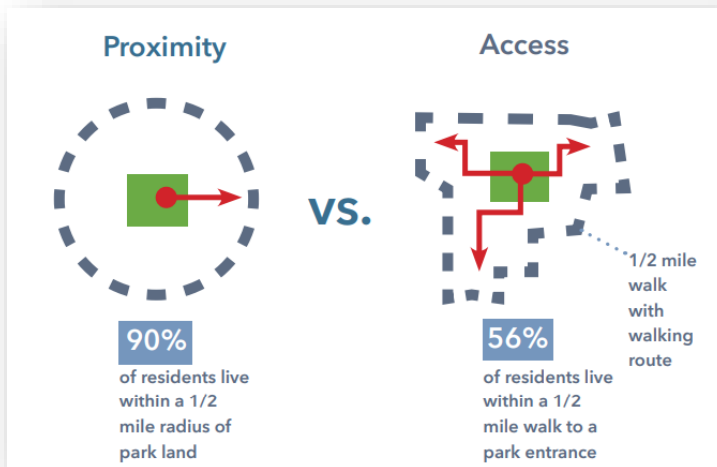
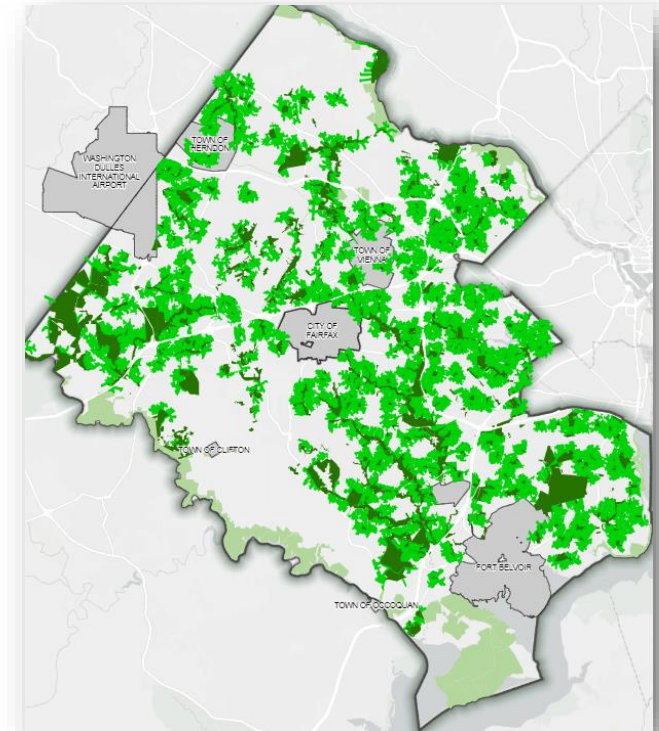
PAB Updates



- **May 11, 2022** – Project Update
- **October 12, 2022** – Project Update and Public Engagement
- **Winter 2022** – Update on Public Engagement Feedback
- **Spring 2023** – Core Components/Findings in the Draft PROSA Strategy
- **Summer 2023** – Final PROSA Strategy Report Board Item

10-minute Walk Analysis

Goal: Ascertain who can and cannot access an FCPA park within a 10-minute walk from their home and provide strategies to expand walkability access.



+/- 52% of residents can access one or more FCPA parks within a **10-minute walk** from their home.

Complete Park Experiences

Goal: Determine the primary experiences categories, analyze the types of experiences at all parks, and provide recommendations as to which parks could improve on the balance of experiences.

- Everyone should have access to a variety of experiences at FCPA parks within 10-minute walk or 5-minute drive
- Primary experience categories:
 - active recreation
 - passive/contemplative recreation
 - social gathering recreation
 - natural/cultural recreation
- All parks will be given a “park score” to understand the current state/balance of primary experiences



Habitat Connectivity

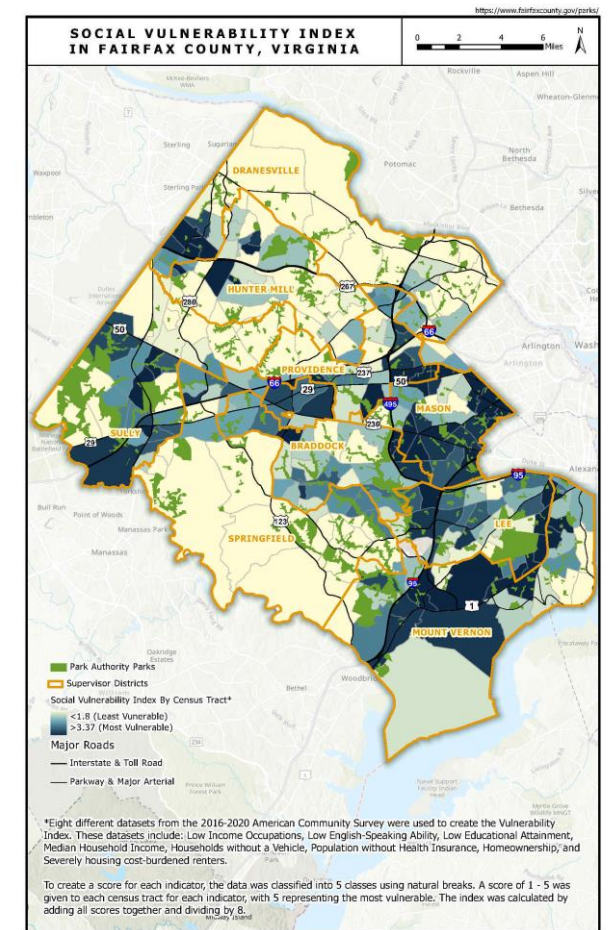
Goals: Identify which areas have no or little habitat connectivity, provide strategies to expand habitat connectivity for potential/future parkland acquisition, and identify existing park sites where habitat health should be improved.



Equity Analysis

- Utilize the Block Groups data for a granular, neighborhood approach
- Vulnerability Index Indicators:

Low Income Occupations	Households with a Vehicle
Low English-Speaking Ability	Population without Health Insurance
Low Educational Attainment	Homeownership
Median Household Income	Severely Cost-burdened Renter



Public Engagement

Phase 1: July - November 2022 – Values of the community

Phase 2: February 2023 – Public draft excerpts of the PROSA Strategy

Phase 1 Core Elements

- RMD Survey (July)
- Project webpage (September)
- Online and printed survey (October and November)
- Three (3) virtual community meetings (October and November) on 10/25, 11/1, and 11/16
- Five (5) focus groups (October and November)
- Attend community, FCPA, and county events (October and November)

Outreach in Oct./Nov. will be informed by:

- Zip code data
- Unique QR code tracking
- Track demographic data provided in the survey to see how respondents compare to countywide figures

Outreach Includes:

- Materials available in multiple languages
- Connect with local groups in collaboration with NCS and the Health Department
- In areas with no or little participation:
 - Intercept surveys
 - Promote at local events

Thank you!
