



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Executive Director

FROM: David Bowden, Director
Planning and Development Division

DATE: February 2, 2017

Agenda

**Planning and Development Committee
Wednesday, February 8, 2017 – 5:45 p.m.**

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Michael Thompson, Jr.

Members: Linwood Gorham, Frank Vajda, Walter Alcorn

1. Scope Approval – Funding Reallocation for RECenter Systems Life Cycle Replacements – Action*
2. Scope Approval – Great Falls Nike Field #7 – Synthetic Turf Field Partnership – Action*
3. Telecommunications Facilities on Park Land – Information*
4. Planning and Development Division Quarterly Project Status Report – Information*
5. Monthly Contract Activity Report – Information*

*Enclosures



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

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Board Agenda Item
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ACTION

Scope Approval – Lifecycle Replacement of Pool Filters and Elevators at Various RECenters

ISSUE:

Approval of the project scope for lifecycle replacement of pool filters and elevators at various RECenters.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope for lifecycle replacement of pool filters and elevators at various RECenters.

TIMING:

Board action is requested on February 22, 2017, to maintain the project schedule.

BACKGROUND:

The Park Authority Board approved allocation of funding from the Revenue Facilities Capital Sinking Fund (RFCSF) to begin lifecycle replacement of pool filtration systems and elevators at various RECenters in March 2016. The FY 2017 Planning and Development Division Work Plan included a project to evaluate the lifecycle replacement of pool filtration systems and elevators at various RECenters. A project team was assembled with representatives from Planning and Development, Park Operations, and Park Services Divisions to begin evaluating the replacements and scoping the project. The project team identified the replacement of pool filters at Spring Hill, Oak Marr, and South Run RECenters and replacement of elevators at Audrey Moore, Providence, Lee District, Spring Hill, and South Run RECenters as a priority.

Staff hired architectural firm, Shafer, Wilson, Sarver & Gray, P.C. (SWSG) with their aquatic sub-consultant, Water Technology, Inc. (WTI) and elevator sub-consultant, Vertran, to assist in developing the project scope required to replace the pool filtration systems and elevators.

Based on SWSG's/WTI's recommendations staff has determined the following scope of work for replacement of the pool filtration systems at Spring Hill, Oak Marr, and South Run RECenters:

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- Remove existing pool filtration system
- Install modern, high-rate sand filters
- Modify filter piping as required for new filters

Based on SWSG's/Vertran recommendations staff has determined the following scope of work for replacement of the elevators at Audrey Moore, Providence, Lee District, Spring Hill, and South Run RECenters:

- **Audrey Moore RECenter** – provide new machine room control panel, new car and hall push button stations and signals, new hall direction lanterns, new hoistway, machine room, and car wiring, emergency power battery lowering device to prevent entrapment, renovate the elevator cab interior, new machine room outlets, new disconnect switches, machine room air conditioning, machine room and pit lighting, connect the elevator to the fire alarm system for elevator recall, new smoke and heat detectors, and other miscellaneous machine room improvements.
- **Lee District RECenter** – Provide new pumping unit, hydraulic control valve, pump motor, machine room control panel, hydraulic elevator cylinder with environmental protection liner, car and hoistway door operator, hoistway door panels, car and hall pushbutton stations and signal fixtures, renovation of the elevator cab, new wiring, emergency power battery lowering device, machine room outlets, new disconnect switches, machine room air conditioning, machine room and pit lighting, connect the elevator to the fire alarm system for elevator recall, new smoke and heat detectors, and other miscellaneous machine room improvements.
- **Providence RECenter** - Provide new pumping unit, hydraulic control valve, pump motor, machine room control panel, refurbish hydraulic elevator cylinder, car and hoistway door operator, hoistway door panels, car and hall pushbutton stations and signal fixtures, renovation of the elevator cab, new wiring, emergency power battery lowering device, machine room outlets, new disconnect switches, machine room air conditioning, machine room and pit lighting, connect the elevator to the fire alarm system for elevator recall, new smoke detector, and other miscellaneous machine room improvements.
- **South Run RECenter** - Provide new pumping unit, hydraulic control valve, pump motor, machine room control panel, hydraulic elevator cylinder with environmental protection liner, car and hoistway door operator, hoistway door panels, car and hall pushbutton stations and signal fixtures, renovation of the elevator cab, new wiring, emergency power battery lowering device, machine room outlets, new disconnect switches, machine room air conditioning, machine room and pit lighting, connect the elevator to the fire alarm system for elevator recall, and other miscellaneous machine room improvements.

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- **Spring Hill RECenter** - Provide new pumping unit, hydraulic control valve, pump motor, machine room control panel, hydraulic elevator cylinder with environmental protection liner, car and hoistway door operator, hoistway door panels, car and hall pushbutton stations and signal fixtures, renovation of the elevator cab, new wiring, emergency power battery lowering device, machine room outlets, new disconnect switches, machine room air conditioning, machine room and pit lighting, connect the elevator to the fire alarm system for elevator recall, and other miscellaneous machine room improvements.

Design for the pool filter and elevator replacements at the RECenters identified above is proceeding. Permitting and equipment replacements will be scheduled to coincide with planned RECenter bi-annually shutdowns to limit revenue impacts. Replacements scheduled for Fiscal Year 18 (FY18) include the pool filter at Oak Marr RECenter and the elevators at Audrey Moore and Lee District RECenters.

The project scope cost estimate for design and FY18 permitting/replacements as identified above is \$1,116,800 (Attachment 1).

The proposed timeline for completing the design and FY18 permitting/replacements is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	1 st Quarter 2017
Design	2 nd Quarter 2017
Permit/Replacement Oak Marr Pool Filter	3 rd Quarter 2017
Permit/Replacement Audrey Moore & Lee District Elevator	3 rd Quarter 2017

Permitting and replacement of the pool filters at Spring Hill and South Run RECenters and elevators at Spring Hill, Providence and South Run RECenters will be scheduled in future fiscal years to coincide with planned biannual shutdowns at the RECenters.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$1,116,000 is required to fund the scope of this project as identified above. Funding in the amount of \$720,000 is available in PR-000101, Revenue Sinking Fund, Fund 800-C80300, Park Improvement Fund for replacement of RECenter pool filters and elevators; funding in the amount of \$396,800 is available in Fund 30400, Park Authority Bond Construction for RECenter Lifecycle Renovations to fund the project scope in the amount of \$1,116,000.

No increase in operating costs are anticipated as a result of these in-kind equipment replacements.

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ENCLOSED DOCUMENTS:

Attachment 1 – Scope Cost Estimate – RECenter Lifecycle Systems Replacement

STAFF:

Kirk W. Kincannon, Executive Director

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Todd Brown, Director, Park Operations Division

Barbara Nugent, Park Services Division

Melissa Emory, Engineer IV, Planning & Development Division

Janet Burns, Fiscal Administrator

Michael Baird, Manager, Capital and Fiscal Services

SCOPE COST ESTIMATE

RECEnter LIFE CYCLE SYSTEMS REPLACEMENT

Scope and Design

• Professional Services - Pool Filters (OM, SH, SR)	\$120,000
• Professional Services - Elevators (AM, Lee, Prov, SR, SH)	\$120,000
• Permits - Pool Filter - Oak Marr Only	\$10,000
• Permits - Elevator - AM and Lee Only	<u>\$16,000</u>
Subtotal	\$266,000

Construction

• Pool Filter - Oak Marr Only	\$340,000
• Elevators - Audrey Moore and Lee Only	<u>\$344,000</u>
Subtotal	\$684,000

Inspections & Testing

• Pool Filter - Oak Marr Only	\$10,000
• Elevators - Audrey Moore and Lee Only	<u>\$20,000</u>
Subtotal	\$30,000

Contingency (10%)

• Pool Filter - Oak Marr Only	\$34,000
• Elevators - Audrey Moore and Lee Only	<u>\$34,400</u>
Subtotal	\$68,400

Administration (10%)

• Pool Filter - Oak Marr Only	\$34,000
• Elevators - Audrey Moore and Lee Only	<u>\$34,400</u>
Subtotal	\$68,400

Total Project Estimate**\$1,116,800**

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ACTION

Scope Approval – Great Falls Nike Park Rectangular Field #7 – Athletic Field Lighting and Synthetic Turf Installation Including Approval of the Contribution and Use Agreement (Dranesville District)

ISSUE:

Approval of the project scope to design, permit, and install athletic field lighting and synthetic turf and related work at Great Falls Nike Park Rectangular Field #7 and the Contribution and Use Agreement.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to design, permit, and install athletic field lighting and synthetic turf at Great Falls Nike Park Rectangular Field #7 and the Contribution and Use Agreement.

TIMING:

Board approval of the project scope and the Contribution and Use Agreement are requested on February 22, 2017, to maintain the project schedule.

BACKGROUND:

The Park Authority Board approved a reallocation of funding in the amount of \$250,000 from the 2008 Park Bond for a potential partnership with Great Falls Soccer Club (GFSC) to convert rectangular field #7 at Great Falls Nike Park to synthetic turf in March 2012 (Attachment 1). GFSC secured a mini-grant in the amount of \$125,000 from the Fairfax County Department of Neighborhood and Community Services (DNCS) for conversion of field #7 at Great Falls Nike Park to synthetic turf in September 2016. The mini-grant award is subject to installation of athletic field lighting for the athletic field as well as installation of synthetic turf. GFSC has secured the balance of funding required to install the athletic field lighting and synthetic turf and has requested a partnership via a Contribution and Use Agreement between the Park Authority, GFSC, DNCS, and the Fairfax County Board of Supervisors (BOS) to fund and install lighting and synthetic turf at Field #7 at Great Falls Nike Park (Attachment 2).

The cost for the athletic field lighting installation and synthetic turf field conversion project will be split among the stakeholders per the Contribution and Use Agreement as follows:

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Stakeholder	Funding Contribution
Great Falls Soccer Club	\$ 855,000
DNCS (mini grant to Great Falls Soccer Club)	\$ 125,000
Subtotal	\$ 980,000
Funding Requested from Park Authority	\$ 250,000
Subtotal	\$ 1,230,000
Mastenbrook Grant*	\$ 20,000
Total	\$ 1,250,000

*Based on GFSC submitting a Mastenbrook Grant application and approval by the Park Authority Board

The scope of work anticipated to design, permit, and install the synthetic turf field follows:

- Excavate and fill to achieve design grades
- Install the storm drainage piping system
- Place and laser grade the base aggregate
- Install synthetic turf on a field area of 220' x 370'
- Striping for multipurpose sports
- Install a concrete perimeter curb
- Install sod as shown on plans
- Install bleacher and bench pads
- Install goal posts
- Install accessible asphalt trail
- Install athletic field lighting

The installation synthetic turf at Great Falls Nike Park field #7 will meet all general guidelines and standards established under the synthetic turf program. The scope cost estimate to install athletic field lighting and synthetic turf at Great Falls Nike Park field #7 is \$1,250,000 (Attachment 3).

The proposed timeline for completing the project is as follows:

Phase	Planned Completion
Scope	3rd Quarter FY 2017
Design & Permitting	4th Quarter FY 2017
Construction	1st Quarter FY 2018

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

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

The Park Authority contribution, in the amount of \$250,000 will be used to fund the initial scoping and design phase of the project. An open-end professional service contract will be used to initiate the scoping and design phase. GFSC will deposit their contribution of the project funds needed for construction prior to the Park Authority entering into a construction contract.

Staff anticipates utilizing the Association of Educational Purchasing Agencies (AEPA) Open-end Contract to complete the installation in a cost effective and timely manner. The Planning & Development Division will report contracts and purchase orders in excess of \$100,000 on the Monthly Contract Activity Report.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$1,250,000 is necessary to fund this project. Funding is currently available in the amount of \$250,000 from in Project PR-000005, Great Falls Nike Synthetic Turf Field, in Fund 300-C30400, 2008 Park Bond to fund the scope and design phase of this project. Funding in the amount of \$125,000 is currently available from the DNCS synthetic turf field mini-grant fund and GFSC will provide \$875,000 in funding on or before the construction contract award, to fully fund this project in the amount of \$1,250,000.

Park Operations staff estimates an annual increase of approximately \$3,600 in operating costs mainly due to increased annual utility costs associated with the installation of athletic field lighting.

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ENCLOSED DOCUMENTS:

Attachment 1: Great Falls Nike Park - Orientation Map

Attachment 2: Fairfax County and Great Falls Soccer Club Contribution and Use
Agreement

Attachment 3: Scope Cost Estimate

STAFF:

Kirk W. Kincannon, Executive Director

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

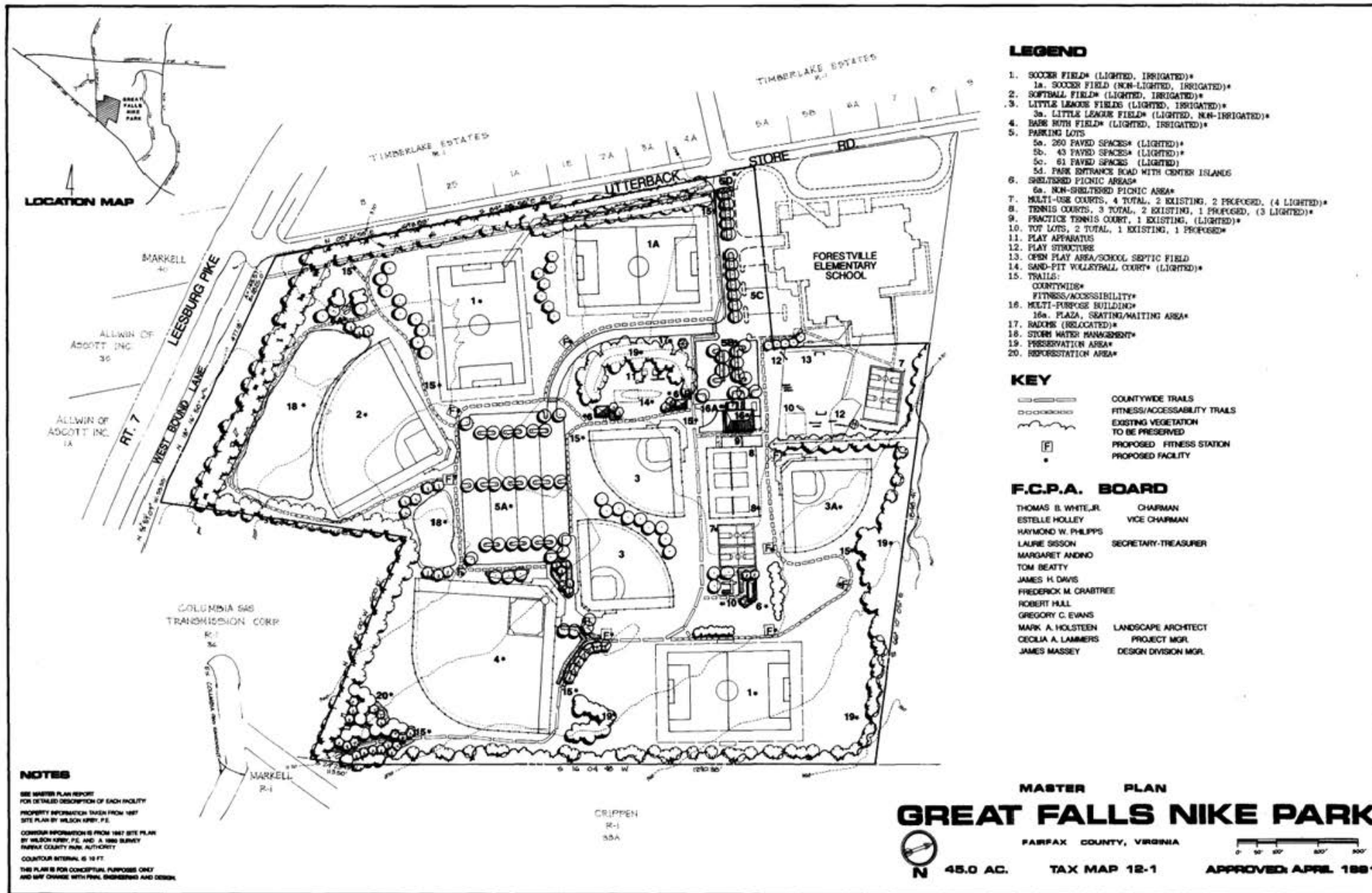
Todd Brown, Director, Park Operations Division

Mohamed Kadasi, Project Coordinator, Project Management Branch

Charles Mends-Cole, Project Manager, Project Management Branch

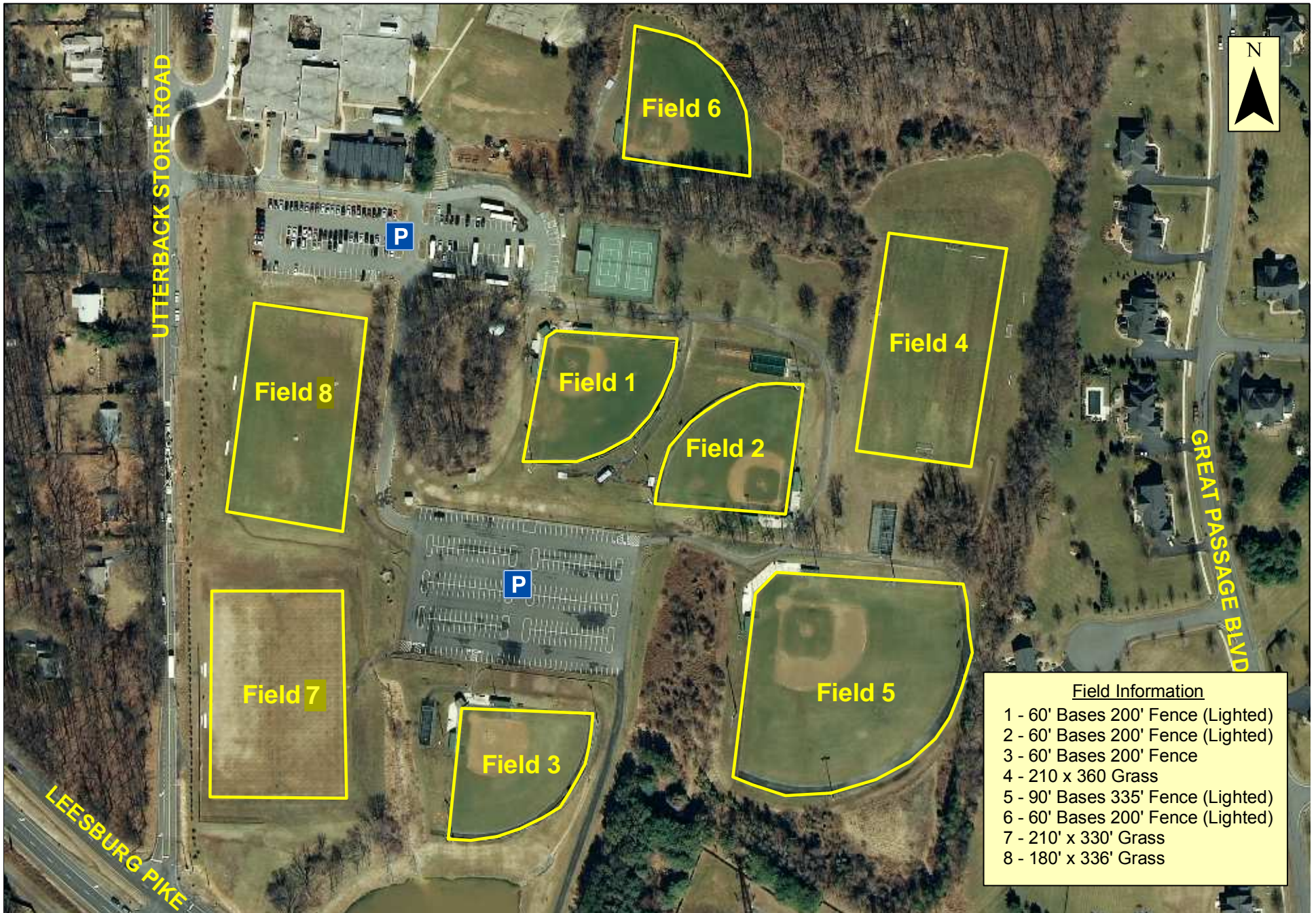
Janet Burns, Fiscal Administrator

Michael Baird, Manager, Capital and Fiscal Services



GREAT FALLS NIKE PARK

1089 Utterback Store Road, Great Falls- Maintenance Area 6 - Drainesville District
Level 1's - Fields 1, 2, 5 & 6 Level 2's- Field 4, 7 & 8 Level 3's-Field 3



Field Information	
1	- 60' Bases 200' Fence (Lighted)
2	- 60' Bases 200' Fence (Lighted)
3	- 60' Bases 200' Fence
4	- 210 x 360 Grass
5	- 90' Bases 335' Fence (Lighted)
6	- 60' Bases 200' Fence (Lighted)
7	- 210' x 330' Grass
8	- 180' x 336' Grass

SCOPE COST ESTIMATE

Synthetic Turf Field Installation at Great Falls Nike Park Field #7

Site Earthwork	\$ 37,300
Erosion & Sedimentation Control	\$ 46,000
Storm Drainage System	\$ 66,700
Synthetic Turf Field System Including Curb	\$ 508,200
Concrete Bleacher & Players Pad and Goals	\$ 47,500
Sod Perimeter	\$ 15,600
Accessible Asphalt Trail	\$ 7,700
Engineering Layout	\$ 6,300
Fencing	\$ 62,700
Field Lighting Installation	\$ 237,000
Construction Subtotal	\$ 1,035,000
Design, Construction Administration and Testing	\$ 93,000
Project Contingency	\$ 53,000
Permits & Fees	\$ 7,000
Administration	\$ 47,000
Total Project Estimate	\$ 1,250,000

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INFORMATION

Telecommunications Facilities on Parkland Update

The Park Authority process for review and approval of telecommunications facilities located on parkland has been affected by recent Federal and State changes to laws regarding location of telecommunication facilities, and by Fairfax County Board of Supervisors approval of an amendment to the Zoning Ordinance based on the changes to the Federal and State laws.

The Federal Communications Commission (FCC) adopted rules to define Section 6409 (a) Wireless Facilities Deployment as part of the Middle Class Tax Relief and Job Creation Act of 2012, effective date February 22, 2012. The FCC Public Notice (Attachment 2) states, "that a state or local government may not deny, and shall approve any request for collocation, removal, or replacement of transmission equipment on an existing wireless tower or base station, provided this action does not substantially change the physical dimensions of the tower or base station".

House Bill 883 passed, the Virginia General Assembly approved an amendment to 15.2-2232 Code of Virginia, and the Governor of Virginia signed House Bill 883, effective date July 1, 2016. This amendment deems telecommunications to be in conformance with a locality's comprehensive plan if the zoning district where a new tower or monopole is proposed to be located is allowed by-right.

The Board of Supervisors adopted an amendment to the Zoning Ordinance, Chapter 112, Article 20, Ordinance Structure, Interpretations and Definitions effective date June 22, 2016, which requires new and expanded telecom facilities to obtain a Special Exemption (SE) per the Zoning Ordinance regardless of location in response to House Bill 883 (Attachment 1).

Telecommunications Applicants proposing modifications (removal/installation/replacement/expansion) of wireless telecommunications on existing facilities, co-locations on existing facilities, or installation of new monopoles or towers have two options when applying for review by the Fairfax County Department of Planning and Zoning (DPZ). Telecommunications Applicants can either (1) request a review under Section 6409(a), per the FCC rules, for modifications and co-locations, or (2) request a review under Section 2232, from the Code of Virginia Section 15.2-2232, for new monopoles or towers and modifications that are not eligible under Section 6409(a).

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New telecommunications monopoles or towers that are subject to the DPZ 2232 review process require Special Exception (SE) approval. SE's require a public hearing before the Board of Supervisors and approval from the Board of Supervisors. An Applicant is expected to complete a SE Application, see cover sheet of SE Application (Attachment 2). The SE Application requires completion of a SE Affidavits, see pages 16-25, depending on relationships to the application (Attachment 3).

ENCLOSED DOCUMENTS:

Attachment 1 – Amendment to Zoning Ordinance

Attachment 2 – SE Application Cover Sheet

Attachment 3 – SE Application, pages 16-25

STAFF:

Kirk W. Kincannon, Executive Director

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Cindy McNeal, Project Coordinator, Real Estate Services

ZO-16-453

**ADOPTION OF AN AMENDMENT TO CHAPTER 112
(ZONING) OF THE 1976 CODE OF THE COUNTY OF FAIRFAX, VIRGINIA**

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, held in the Board Auditorium, Lobby Level, Government Center Building, 12000 Government Center Parkway, Fairfax, Virginia, on Tuesday, June 21, 2016; the Board after having first given notice of its intention so to do, in the manner prescribed by law, adopted an amendment to Chapter 112 (Zoning) of the 1976 Code of the County of Fairfax, Virginia, said amendment so adopted being in the words and figures following, to-wit:

**BE IT ORDAINED BY THE BOARD OF SUPERVISORS OF FAIRFAX COUNTY,
VIRGINIA:**

Amend Chapter 112 (Zoning Ordinance), as follows:

Amend Article 20, Ordinance Structure, Interpretations and Definitions, Part 3, Definitions, by revising the Mobile and Land Based Telecommunication Facility definition and adding a new Telecommunications Facility definition in its alphabetical order to read as follows:

MOBILE AND LAND BASED TELECOMMUNICATION FACILITY: Omnidirectional and directional antennas such as whip antennas, panel antennas, cylinder antennas, microwave dishes, and receive-only satellite dishes and related equipment for wireless transmission with low wattage transmitters not to exceed 500 watts, from a sender to one or more receivers, such as for mobile cellular telephones and mobile radio system facilities. For the purposes of this Ordinance, a mobile and land based telecommunication facility shall include those facilities subject to the provisions of Sect. 2-514 of this Ordinance and/or Sect. 15.2-2232 of the *Code of Virginia*, including monopoles and telecommunication towers.

TELECOMMUNICATION FACILITY: Facilities that process information through the use of TELECOMMUNICATION, including telephone or telegraph central offices and repeat stations. For the purposes of this Ordinance, a telecommunication facility shall not be deemed a MOBILE AND LAND BASED TELECOMMUNICATION FACILITY, a radio and television broadcasting tower facility, microwave facility or a SATELLITE EARTH STATION.

Amend Article 2, General Regulations, Part 5, Qualifying Use, Structure Regulations, Sect. 2-514, Limitations on Mobile and Land Based Telecommunication Facilities, as follows:

- Delete Paragraphs 3 and 4 in their entirety and renumber the subsequent paragraphs accordingly.
- Amend Renumbered Par 3F to read as follows:
 3. Mobile and land based telecommunication hub sites:
 - F. A mobile and land based telecommunication facility hub site that is located within an existing or principal or accessory structure shall not be subject to the Paragraphs 3B through 3E above.

This amendment shall become effective on June 22, 2016, at 12:01 a.m.

GIVEN under my hand this 21st day of June, 2016.



CATHERINE A. CHIANESE
Clerk to the Board of Supervisors

SPECIAL EXCEPTION

Application Information



ZONING EVALUATION DIVISION
Fairfax County
Department of Planning and Zoning
12055 Government Center Parkway,
Suite 801
Fairfax, VA 22035
703-324-1290
www.fairfaxcounty.gov/dpz

December 2016



Americans with Disabilities Act (ADA): Reasonable accommodation is available upon 7 days Advance notice. For additional information on ADA call (703) 324-1334 or TTY 771 (Virginia Relay Center).

SPECIAL EXCEPTION AFFIDAVITDATE: _____
(enter date affidavit is notarized)I, _____, do hereby state that I am an
(enter name of applicant or authorized agent)(check one) applicant
 applicant's authorized agent listed in Par. 1(a) belowin Application No.(s): _____
(enter County-assigned application number(s), e.g. SE 88-V-001)

and that, to the best of my knowledge and belief, the following information is true:

1(a). The following constitutes a listing of the names and addresses of all **APPLICANTS, TITLE OWNERS, CONTRACT PURCHASERS, and LESSEES** of the land described in the application,* and, if any of the foregoing is a **TRUSTEE,**** each **BENEFICIARY** of such trust, and all **ATTORNEYS** and **REAL ESTATE BROKERS**, and all **AGENTS** who have acted on behalf of any of the foregoing with respect to the application:

(NOTE: All relationships to the application listed above in **BOLD** print are to be disclosed. Multiple relationships may be listed together, e.g., **Attorney/Agent, Contract Purchaser/Lessee, Applicant/Title Owner**, etc. For a multiparcel application, list the Tax Map Number(s) of the parcel(s) for each owner(s) in the Relationship column.)

NAME	ADDRESS	RELATIONSHIP(S)
(enter first name, middle initial, and last name)	(enter number, street, city, state, and zip code)	(enter applicable relationships listed in BOLD above)

(check if applicable) There are more relationships to be listed and Par. 1(a) is continued on a "Special Exception Attachment to Par. 1(a)" form.

* In the case of a condominium, the title owner, contract purchaser, or lessee of 10% or more of the units in the condominium.

** List as follows: Name of trustee, Trustee for (name of trust, if applicable), for the benefit of: (state name of each beneficiary).

SPECIAL EXCEPTION AFFIDAVIT

DATE: _____
 (enter date affidavit is notarized)

for Application No. (s): _____
 (enter County-assigned application number(s))

1(b). The following constitutes a listing*** of the **SHAREHOLDERS** of all corporations disclosed in this affidavit who own 10% or more of any class of stock issued by said corporation, and where such corporation has 10 or less shareholders, a listing of all of the shareholders:

(NOTE: Include SOLE PROPRIETORSHIPS, LIMITED LIABILITY COMPANIES, and REAL ESTATE INVESTMENT TRUSTS herein.)

CORPORATION INFORMATION

NAME & ADDRESS OF CORPORATION: (enter complete name and number, street, city, state, and zip code)

DESCRIPTION OF CORPORATION: (check one statement)

- There are 10 or less shareholders, and all of the shareholders are listed below.
- There are more than 10 shareholders, and all of the shareholders owning 10% or more of any class of stock issued by said corporation are listed below.
- There are more than 10 shareholders, but no shareholder owns 10% or more of any class of stock issued by said corporation, and no shareholders are listed below.

NAMES OF SHAREHOLDERS: (enter first name, middle initial and last name)

(check if applicable) There is more corporation information and Par. 1(b) is continued on a "Special Exception Affidavit Attachment 1(b)" form.

*** All listings which include partnerships, corporations, or trusts, to include the names of beneficiaries, must be broken down successively until: (a) only individual persons are listed or (b) the listing for a corporation having more than 10 shareholders has no shareholder owning 10% or more of any class of stock. *In the case of an APPLICANT, TITLE OWNER, CONTRACT PURCHASER, or LESSEE* of the land that is a partnership, corporation, or trust, such successive breakdown must include a listing and further breakdown of all of its partners, of its shareholders as required above, and of beneficiaries of any trusts. Such successive breakdown must also include breakdowns of any partnership, corporation, or trust owning 10% or more of the APPLICANT, TITLE OWNER, CONTRACT PURCHASER, or LESSEE* of the land. Limited liability companies and real estate investment trusts and their equivalents are treated as corporations, with members being deemed the equivalent of shareholders; managing members shall also be listed.* Use footnote numbers to designate partnerships or corporations, which have further listings on an attachment page, and reference the same footnote numbers on the attachment page.

SPECIAL EXCEPTION AFFIDAVIT

DATE: _____
(enter date affidavit is notarized)

for Application No. (s): _____
(enter County-assigned application number(s))

1(c). The following constitutes a listing*** of all of the **PARTNERS**, both **GENERAL** and **LIMITED**, in any partnership disclosed in this affidavit:

PARTNERSHIP INFORMATION

PARTNERSHIP NAME & ADDRESS: (enter complete name, and number, street, city, state, and zip code)

(check if applicable) The above-listed partnership has no limited partners.

NAMES AND TITLE OF THE PARTNERS (enter first name, middle initial, last name, and title, e.g. **General Partner, Limited Partner, or General and Limited Partner**)

(check if applicable) There is more partnership information and Par. 1(c) is continued on a "Special Exception Affidavit Attachment to Par. 1(c)" form.

*** All listings which include partnerships, corporations, or trusts, to include the names of beneficiaries, must be broken down successively until: (a) only individual persons are listed or (b) the listing for a corporation having more than 10 shareholders has no shareholder owning 10% or more of any class of stock. *In the case of an APPLICANT, TITLE OWNER, CONTRACT PURCHASER, or LESSEE* of the land that is a partnership, corporation, or trust, such successive breakdown must include a listing and further breakdown of all of its partners, of its shareholders as required above, and of beneficiaries of any trusts. Such successive breakdown must also include breakdowns of any partnership, corporation, or trust owning 10% or more of the APPLICANT, TITLE OWNER, CONTRACT PURCHASER, or LESSEE* of the land. Limited liability companies and real estate investment trusts and their equivalents are treated as corporations, with members being deemed the equivalent of shareholders; managing members shall also be listed.* Use footnote numbers to designate partnerships or corporations, which have further listings on an attachment page, and reference the same footnote numbers on the attachment page.

SPECIAL EXCEPTION AFFIDAVIT

DATE: _____
(enter date affidavit is notarized)

for Application No. (s): _____
(enter County-assigned application number(s))

1(d). One of the following boxes **must** be checked:

In addition to the names listed in Paragraphs 1(a), 1(b), and 1(c) above, the following is a listing of any and all other individuals who own in the aggregate (directly and as a shareholder, partner, and beneficiary of a trust) 10% or more of the **APPLICANT, TITLE OWNER, CONTRACT PURCHASER, or LESSEE*** of the land:

Other than the names listed in Paragraphs 1(a), 1(b), and 1(c) above, no individual owns in the aggregate (directly and as a shareholder, partner, and beneficiary of a trust) 10% or more of the **APPLICANT, TITLE OWNER, CONTRACT PURCHASER, or LESSEE*** of the land.

2. That no member of the Fairfax County Board of Supervisors, Planning Commission, or any member of his or her immediate household owns or has any financial interest in the subject land either individually, by ownership of stock in a corporation owning such land, or through an interest in a partnership owning such land.

EXCEPT AS FOLLOWS: (NOTE: If answer is none, enter "NONE" on the line below.)

(check if applicable) There are more interests to be listed and Par. 2 is continued on a "Special Exception Attachment to Par. 2" form.

SPECIAL EXCEPTION AFFIDAVIT

DATE: _____
(enter date affidavit is notarized)

Application No.(s): _____
(county-assigned application number(s), to be entered by County Staff)

3. That within the twelve-month period prior to the public hearing of this application, no member of the Fairfax County Board of Supervisors, Planning Commission, or any member of his or her immediate household, either directly or by way of partnership in which any of them is a partner, employee, agent, or attorney, or through a partner of any of them, or through a corporation in which any of them is an officer, director, employee, agent, or attorney or holds 10% or more of the outstanding bonds or shares of stock of a particular class, has, or has had any business or financial relationship, other than any ordinary depositor or customer relationship with or by a retail establishment, public utility, or bank, including any gift or donation having a value of more than \$100, singularly or in the aggregate, with any of those listed in Par. 1 above.

EXCEPT AS FOLLOWS: (NOTE: If answer is none, enter "NONE" on line below.)

NOTE: Business or financial relationships of the type described in this paragraph that arise after the filing of this application and before each public hearing must be disclosed prior to the public hearings. See Par. 4 below.)

(check if applicable) [] There are more disclosures to be listed and Par. 3 is continued on a "Special Exception Attachment to Par. 3" form.

4. **That the information contained in this affidavit is complete, that all partnerships, corporations, and trusts owning 10% or more of the APPLICANT, TITLE OWNER, CONTRACT PURCHASER, or LESSEE* of the land have been listed and broken down, and that prior to each and every public hearing on this matter, I will reexamine this affidavit and provide any changed or supplemental information, including business or financial relationships of the type described in Paragraph 3 above, that arise on or after the date of this application.**

WITNESS the following signature:

(check one) [] Applicant [] Applicant's Authorized Agent

(type or print first name, middle initial, last name, and & title of signee)

Subscribed and sworn to before me this _____ day of _____ 20____, in the State/Comm. of _____, County/City of _____.

Notary Public

My commission expires: _____

Special Exception Attachment to Par. 1(a)

DATE: _____
(enter date affidavit is notarized)

for Application No. (s): _____
(enter County-assigned application number (s))

(NOTE: All relationships to the application are to be disclosed. Multiple relationships may be listed together, e.g., **Attorney/Agent, Contract Purchaser/Lessee, Applicant/Title Owner**, etc. For a multiparcel application, list the Tax Map Number(s) of the parcel (s) for each owner(s) in the Relationship column.)

NAME (enter first name, middle initial, and last name)	ADDRESS (enter number, street, city, state, and zip code)	RELATIONSHIP(S) (enter applicable relationships listed in BOLD above)
--	---	--

(check if applicable)

There are more relationships to be listed and Par. 1(a) is continued further on a "Special Exception Attachment to Par. 1(a)" form.

Special Exception Attachment to Par. 1(b)

DATE: _____
(enter date affidavit is notarized)

for Application No. (s): _____
(enter County-assigned application number (s))

NAME & ADDRESS OF CORPORATION: (enter complete name, number, street, city, state, and zip code)

DESCRIPTION OF CORPORATION: (check one statement)

- There are 10 or less shareholders, and all of the shareholders are listed below.
- There are more than 10 shareholders, and all of the shareholders owning 10% or more of any class of stock issued by said corporation are listed below.
- There are more than 10 shareholders, but no shareholder owns 10% or more of any class of stock issued by said corporation, and no shareholders are listed below.

NAMES OF THE SHAREHOLDERS: (enter first name, middle initial, and last name)

NAME & ADDRESS OF CORPORATION: (enter complete name, number, street, city, state, and zip code)

DESCRIPTION OF CORPORATION: (check one statement)

- There are 10 or less shareholders, and all of the shareholders are listed below.
- There are more than 10 shareholders, and all of the shareholders owning 10% or more of any class of stock issued by said corporation are listed below.
- There are more than 10 shareholders, but no shareholder owns 10% or more of any class of stock issued by said corporation, and no shareholders are listed below.

NAMES OF THE SHAREHOLDERS: (enter first name, middle initial, and last name)

(check if applicable) There is more corporation information and Par. 1(b) is continued further on a "Special Exception Attachment to Par. 1(b)" form.

Special Exception Attachment to Par. 1(c)

DATE: _____
(enter date affidavit is notarized)

for Application No. (s): _____
(enter County-assigned application number (s))

PARTNERSHIP NAME & ADDRESS: (enter complete name & number, street, city, state & zip code)

(check if applicable) The above-listed partnership has no limited partners.

NAMES AND TITLES OF THE PARTNERS: (enter first name, middle initial, last name, and title, e.g.,
General Partner, Limited Partner, or General and Limited Partner)

(check if applicable) There is more partnership information and Par. 1(c) is continued further on a
“Special Exception Attachment to Par. 1(c)” form.

Special Exception Attachment to Par. 2

DATE: _____
(enter date affidavit is notarized)

for Application No. (s): _____
(enter County-assigned application number (s))

(check if applicable)

There are more financial interests in the subject land to be listed and Par. 2 is continued further on a "Special Exception Attachment to Par. 2" form.

Special Exception Attachment to Par. 3

DATE: _____
(enter date affidavit is notarized)

for Application No. (s): _____
(enter County-assigned application number (s))

(check if applicable)

There are more disclosures to the listed for Par. 3, and Par. 3 is continued further on a "Special Exception Attachment to Par. 3" form.

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Board Agenda Item
February 22, 2017

INFORMATION

Quarterly Project Status Report

The Planning and Development Division Project Status Report for the Fourth Quarter of CY 2016 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2017 Work Plan. The report is grouped by Supervisory District and provides project status updated through December 31, 2016. The Project Status Report is broken down into park planning projects, synthetic turf replacement projects, projects executed with funding prior to the 2008 Park Bond and projects being executed with 2008 and 2012 Park Bond funds as well as projects funded by the FY17 Revenue Sinking Fund and FY17 General County Construction Funds.

ENCLOSED DOCUMENTS:

Attachment 1: Project Status Report as of Fourth Quarter of CY 2016

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Andrea Dorlester, Manager, Park Planning Branch

Mohamed Kadasi, Manager, Site Project Management Branch

Janet Burns, Senior Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services



FAIRFAX COUNTY PARK AUTHORITY



12055 Government Center Parkway, Suite 927 • Fairfax, VA 22035-5500
703-324-8700 • Fax: 703-324-3974 • www.fairfaxcounty.gov/parks

TO: Kirk W. Kincannon, Executive Director

FROM: David R. Bowden, Director
Planning and Development Division

DATE: January 25, 2017

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Fourth Quarter of CY2016**. This report provides the status, updated through December 31, 2016, for all projects that are included in the FY 2017 Work Plan as approved by the Park Authority Board.

Recently completed projects include:

Supervisory District: Countywide

- Agency GIS Assessment – Findings Presented to Agency Leadership Team
Completed: October 2016
Project Cost: N/A
- Master Permit File Designation – Dugout Roofs at Baseball Diamonds
Completed: October 2016
Project Cost: \$10,000

Supervisory District: Braddock

- Wakefield Park – Synthetic Turf Replacement
Completed: December 2016
Project Cost: \$450,000

Supervisory District: Dranesville

- Spring Hill RECenter – Natatorium Bleacher Replacement
Completed: September 2016
Project Cost: \$31,500

Supervisory District: Mount Vernon

- McNaughton Fields Park – Ballfield Renovation and Related Improvements
Completed: November 2016
Project Cost: \$4,452,000
- Old Colchester Park & Preserve – Planning Commission Determination Under Code 15.2-2232 (2015 Park Master Plan)
Completed: December 2016
Project Cost: N/A

Supervisory District: Providence

- Nottoway Park – Repaving of the Parking Lots and the Entrance Road
Completed: November 2016
Project Cost: \$450,000

Supervisory District: Springfield

- Patriot Park North – Approval of Revised Master Plan (CDP)
Approval Date: December 2016
Project Cost: N/A

Copy: Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Barbara Nugent, Director, Park Services Division
Todd Brown, Director, Park Operations Division
Cindy Walsh, Director, Resource Management Division
Judy Pedersen, Public Information Officer
Janet Burns, Senior Fiscal Manager, Administration Division
Mike Baird, Management Analyst, Administration Division
James W. Patteson, Director, DPW&ES
Carey Needham, Director, Capital Facilities Division, DPWES
Ron Kirkpatrick, Director, Planning and Design Division, DPW&ES
Randy Bartlett, Director, Stormwater Planning Division, DPW&ES
Chris Leonard, Director, Neighborhood and Community Services
, Manager, Project Management Branch
Andrea Dorlester, Manager, Park Planning Branch
, Manager, Building Project Management Branch
Mohamed Kadasi, Manager, Site Project Management Branch
Cordelia Chu-Mason, Management Analyst, Planning & Development Division
Lynne Johnson, Planning Technician, Park Planning Branch
Jeanette O'Dell, Management Analyst, Park Operations Division



FAIRFAX COUNTY PARK AUTHORITY PROJECT STATUS REPORT FOURTH QUARTER 2016



OLD COLCHESTER PARK & PRESERVE CELEBRATING



Past



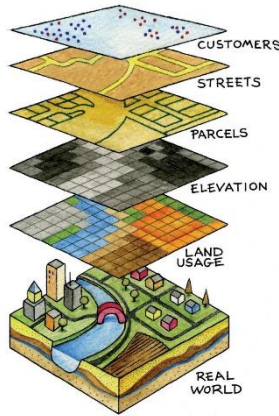
Present



Future

Countywide

AGENCY GIS ASSESSMENT – PROJECT COMPLETION REPORT



Priority Projects

- Create Enterprise Ready GIS Data
 - Standardize / Modify existing GIS data
 - Create new datasets as determined by business processes
 - Use in GEM
- Leverage Mobile GIS
 - Natural Resources
 - Archaeology
 - Park Operations
 - Trails
- Support Agency Master Plan Update
 - Great Parks Great Communities & Plan Alignment
 - Social Equity
 - Master Plan Data
- Land Records Management
 - Create application and tools to aid in land records management
 - Digitize existing land records (may require contractor support)
- Tririga Integration
 - Structure GIS data to work with Tririga
 - Build the interface between the 2 systems
- Modernize Park Operations Workflows
 - Forestry
 - Encroachments
 - Nutrient Management
 - Mowing
- New GIS Uses
 - Marketing (Esri Business Analyst)
 - Education & Outreach
- Technology
 - Windows 10 Integration
 - Identify Equipment Needs


Agency GIS Assessment Completed and Findings Presented to Agency Leadership Team

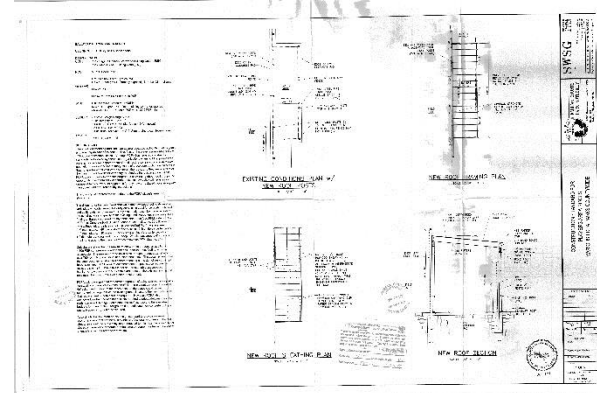
In January 2016 the agency hired a new GIS Analyst III and tasked him with performing an agencywide assessment of the current use of GIS and to make recommendations on how to improve the use of GIS. A detailed, prioritized multi-year work plan was created to track all of the recommended projects from the assessment. These recommended projects will result in the creation of new GIS datasets, new online maps & applications and new spatial tools and analysis that will be available to staff and the public. A presentation of the recommendations was given to the agency’s leadership team.

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
N/A	N/A	October 2016	October 2016
<u>Project Manager</u> Justin Roberson			
Supervisory District: Countywide		Park Authority Board Member: All Members	

Summary: This project was performed through allocation of the General Fund. High priority projects are now being implemented. It is anticipated to take 3-5 years to implement the majority of the high priority projects.

GROUPED PROJECTS- PROJECT COMPLETION REPORT

PERMIT APPLICATION		County use only		
Permit Application Center 12055 Government Center Parkway Suite 230 Fairfax, Virginia 22035-5504 703-222-0801, TTY 711 www.fairfaxcounty.gov/buildingpermits			Building # _____ \$ _____	Fee _____
			Mechanical # _____ \$ _____	
			Electrical # _____ \$ _____	
			Plumbing # _____ \$ _____	
			Fire # _____ \$ _____	
			Appliance # _____ \$ _____	
Tax Map # _____	Parent # _____	Plan # _____		
Job Location				
Street Address _____				
Lot Number _____ Building _____ Floor _____ Suite _____				
Tenant's Name _____ Subdivision _____				
Owner Information				
Name <u>Fairfax County Park Authority</u>		<input type="checkbox"/> Owner <input type="checkbox"/> Tenant		
Address <u>12055 Government Center Parkway, Suite 421</u>				
City <u>Fairfax</u>		State <u>VA</u>	ZIP <u>22035</u>	
Phone <u>703-324-2387</u>	Email <u>patricia.rosend@fairfaxcounty.gov</u>			



Dugout Roof Master File

This project included the development of permit plans to gain a master permit file to allow for the construction of dugout roofs at baseball diamonds. The master file designation will allow the leagues to construct dugout roofs to an approved county standard by utilizing the master permit plan on file with the County Building Department.

Scope Estimate \$10,000	Project Cost \$10,000	Scheduled Completion October 2016	Actual Completion October 2016
Designer SWSG Architects Supervisory District: Countywide		Project Manager Pat Rosend	Contractor N/A Park Authority Board Member: All Members

Summary: This project was funding from General County Construction funding.

Braddock District

WAKEFIELD PARK – PROJECT COMPLETION REPORT



Synthetic Turf Replacement

Lifecycle replacement of the synthetic turf at Wakefield Park Field #5

Scope Estimate

\$450,000

Project Cost

\$450,000

Scheduled Completion

January 2017

Actual Completion

December 2016

Project Manager

Wendy Li

Designer

N/A

Contractor

Field Turf USA Inc.

Supervisory District: Braddock

Park Authority Board Member: Anthony Vellucci

Summary: This project was funded by athletic service fund – field turf replacement

Dranesville District

SPRING HILL RECENTER – PROJECT COMPLETION REPORT



Natatorium Bleacher Replacement

This project included the replacement of one set of telescoping bleachers that had exceeded their lifecycle. The project removed and replaced the telescoping bleachers with permanent aluminum bleachers. The new bleachers proved expanded seating, ADA accessibility, safety railing, and powder coated aluminum seating.

Scope Estimate \$31,500	Project Cost \$31,500	Scheduled Completion September 2016	Actual Completion September 2016
		<u>Project Manager</u> Pat Rosend	
<u>Designer</u> GT Grandstands (Gametime) Supervisory District: Dranesville		<u>Contractor</u> Cedar Creek Run Construction (Gametime) Park Authority Board Member: Timothy Hackman	

This project was constructed using funding from the Park Authority Revenue Fund Sinking Fund

Mount Vernon District

McNAUGHTON FIELDS PARK – PROJECT COMPLETION REPORT



Ballfield Renovation and Related Improvements

This project consisted of the complete renovation of McNaughton Fields Park to include a new lighted 90' diamond, a new lighted 50/70 diamond, a new lighted 50/70 diamond with a skinned infield, and a new lighted 60' diamond with a skinned infield. Related site improvements to include site lighting, irrigation, stormwater facilities, fencing, a new parking lot, and landscaping were also included.

Scope Estimate

\$4,145,500

Project Cost

\$4,452,000

Scheduled Completion

November 2016

Actual Completion

November 2016

Project Manager

Melissa Emory

Designer

Burgess & Niple, Inc.

Contractor

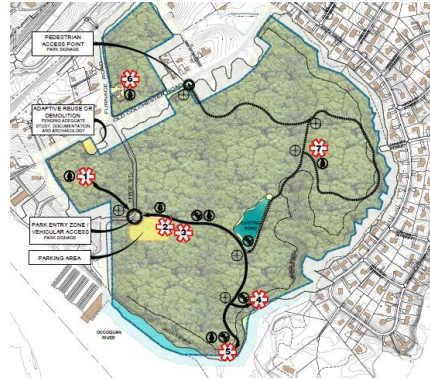
Scheibel Construction

Supervisory District: Mount Vernon

Park Authority Board Member: Linwood Gorham

Summary: This project was funded from the 2008 and 2012 Park Bonds. Additional funding from DPWES-Stormwater Planning was used to reforest a vacated 55' electrical easement.

OLD COLCHESTER PARK & PRESERVE – PROJECT COMPLETION REPORT



Planning Commission Determination under VA Code 15.2-2232 (2015 Park Master Plan)

On December 7, 2016, the Fairfax County Planning Commission concurred that the public improvements planned for Old Colchester Park and Preserve are consistent with the county's Comprehensive Plan. The park's Master Plan was approved by the Park Authority Board on May 27, 2015. Planned amenities highlight the park's natural and cultural resources and include trails, interpretive signage, limited parking, historic preservation, and similar features.

Scope Estimate

N/A

Project Cost

N/A

Scheduled Completion

December 2016

Actual Completion

December 2016

Project Manager

Ryan Stewart

Supervisory District: Mount Vernon

Park Authority Board Member: Linwood Gorham

Summary: This project was funded from the General Fund.

Providence District

NOTTOWAY PARK – PROJECT COMPLETION REPORT



Repaving of the Parking Lots and the Entrance Road

The project consisted of milling and removing of the aged and degraded asphalt pavement. The sub-base integrity was tested and certified and new pavement section was placed. All new pavement was re-striped and dilapidated wheel stops were replaced. Project included installation of three speed humps to control speed of traffic on the entrance road.

Scope Estimate

\$450,000

Project Cost

\$450,000

Scheduled Completion

November 2016

Actual Completion

November 2016

Project Manager

Malak Bahrami, P.E.

Designer

N/A

Contractor

Finley Asphalt, Inc.

Supervisory District: Providence

Park Authority Board Member: Ken Quincy

Summary: This project funded from FY17 General County Construction Sinking Funds for Infrastructure Lifecycle Replacement.

Springfield District

PATRIOT PARK NORTH – PROJECT COMPLETION REPORT



Approval of Revised Master Plan (CDP)

Patriot Park North (formerly known as Lincoln-Lewis-Vannoy) is a 67-acre park at the intersection of Braddock & Willow Springs School Roads. The approved Conceptual Development Plan (CDP) includes protection of a historic cemetery and adds a tournament complex wagon wheel shaped cluster of four 90' lighted synthetic turf diamond fields around a concession stand/press box; two 60' lighted synthetic turf diamond fields; picnic shelter/restroom; playground; and outdoor fitness equipment. The new CDP also includes supporting features such as maintenance access, stormwater facilities, parking, food truck area, trails, and approved septic field locations.

Scope Estimate

N/A

Project Cost

N/A

Project Initiation

April 2015

Date of Approval

December 2016

Project Manager

Andy Galusha / Colleen Regotti

Designer

Pennoni Assoc.

Contractor

N/A.

Supervisory District: Springfield

Park Authority Board Member: Mike Thompson

Summary: This project was performed through allocation of the General Fund and 2008 Bond funds.

Planning & Development Division

(Planning Projects)

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

SCHEDULE INDICATOR	
G	Green - On schedule
Y	Yellow - Schedule delayed by two quarters or more
R	Red - Project stopped

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
Braddock	Lake Accotink	Master Plan and Use Permit	Revised master plan following completion of Lake Sustainability Study.	MP	General Fund	23	A	Mar-15	Jan-17	Hooper	Jun-14		65%			G	
				2232	General Fund	7		Feb-17	Aug-17	Hooper							
				Remarks: BOS carryover funding provided of \$179,000 to explore sustainability options. Sustainability study 80% complete and awaiting State TMDL sediment standards to be established in March 2017; Public Open House held March 14, 2016. Public Meeting on Lake Sustainability Study held May 16, 2016; Facility and programming workshop held on 10/25 and Trail workshop held on December 5 to inform plan development.													
Braddock	Rutherford Park	Amend Master Plan	Add outdoor fitness equipment to master plan	Planning	General Fund	11	A	Jan-17	Dec-17	Galusha						G	
											Remarks: Start date postponed to late spring due to reduced staffing levels.						
Countywide	Agencywide	Great Parks Update	Utilize 2016 NA, GIS and Asset input and data to update Park System Comprehensive Plan, Great Parks, Great Communities	Planning	General Fund	Ongoing	A	Jul-16	Dec-17	Hudson	Aug-16		20%			G	
												Remarks: Guiding principles established by PAB in December and shared via ParkNews and FCPA Blog. Website launch anticipated in late January. Plan structure, drafting of text and data analysis have begun. Presentations to LT and PAB planned for February and March.					
Countywide	Agencywide	Strategic Plan	Develop strategic objectives/projects for FY2017; Begin next 5 year strategic planning process	Planning	General Fund	21	A	Apr-16	Dec-17	Stallman, et al						G	
											Remarks:						
Countywide	Agencywide	Update proffer contribution amount	Utilize Updated 2016 NA and construction cost data to update formula elements for proffer contribution amount and gain concurrence from DPZ, OCR, PC and BOS	Planning	General Fund	12	A	Jul-16	Jun-17	Stewart	Aug-16		20%			G	
												Remarks: Discussed with Zoning Administrator. Staff assigned. DPZ is moving forward with a Zoning Ordinance Amendment (ZOA) this spring.					
Countywide	Agencywide	Park Arts Policy	Develop park art policy for PAB consideration and adoption	Planning	General Fund	13	A	Sep-15	Sep-16	Dorlester	Aug-15		60%			G	
												Remarks: Draft policy under review					
Countywide	Agencywide	Drone Usage Study	Develop recommendationd regrads drone use in parks	Planning	General Fund	19	A	Jun-16	Dec-17	Stewart	Aug-16		10%			G	
												Remarks: Research on drone use on public lands and FAA regulations initiated. Initial staff team meeting planned for January.					
Countywide	Countywide	Special Land Use Studies, Comp Plan Amendments, Impact Analysis, Watershed Projects	Coordinate with other park divisions and County agencies on special County land use studies such as Embark (Richmond Highway), Transportation Impact Studies, (I-66, Rt. 7) Revitalization, Urban Parks, Fairfax Forward, EIP, Watershed Plans/Projects	Planning	General Fund	Ongoing	A			Dorlester	Ongoing					G	
								Remarks: Countywide land use studies are ongoing & coordination w/in FCPA & with other agencies takes place continually. Implementation of these plans is ongoing through rezoning actions; FCPA participation in current land use studies include plan amendments for Fairfax Center, Dulles Suburban Center, Tysons Phase III and EMBARK for Richmond Highway.									
Countywide	Agencywide	GIS	Assess agencywide spatial data and utilization for integration with agencywide data systems and to support development of GIS tools tailored to park information needs and operations. Create a multi-year GIS work plan.	Planning	General Fund	Ongoing	A			Roberson	Ongoing		100%			G	
								Remarks: Assessment of GIS use in FCPA conducted; draft work plan created; presentations made to LT and Director.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						(in Mos)	Status	Start Date	End Date	PM							
Countywide	Countywide	Skateparks	Planning study for incorporation of Neighborhood Skateparks in Parks	Planning	General Fund	12	A	Jan-16	Dec-16	Dorlester & Ngo	Jun-16		15%			G	
Remarks: Team established and research underway. Project delayed due to reduced staffing levels.																	
Countywide	Countywide	Dog Parks	Planning study for location of additional Dog Parks	Planning	General Fund	12	I	Jul-13	Jun-14	Galusha	May-14		55%			R	
Remarks: Project ongoing with internal team. GIS Analysis conducted. Operations under review; on hold																	
Countywide	Countywide	Parking Study	Planning study to review existing parking standards	Planning	General Fund	12	I	Sep-16	Aug-17	TBD						R	
Remarks: on hold until staff resources are available																	
Countywide	Countywide	Countywide Trail Plan	Coordinate data from various county agencies and trail providers to create a comprehensive Countywide trail/connectivity plan and map	Planning	General Fund	24	A	Jul-16	Jun-18	Roberson/Cronauer	Sep-16		15%			G	
Remarks: Trail data being updated in GIS and Tririga to support a trail plan.																	
Dranesville	Riverbend	2232 Application	Apply for 2232 determination.	2232	General Fund	6	I	Aug-12	Jan-13	Galusha						G	
Remarks: Project not started, start date postponed due to reduced staffing levels.																	
Dranesville	Salona	Master Plan and Use Permit	Complete MP and 2232 following adoption of Langley Forks MP and transfer	MP	General Fund	13	I	May-09	May-10	Galusha	May-09		85%			R	
				2232		5	I	May-10	Sep-10								
Remarks: Public information meeting held 2/4/10. Public comment meeting held 11/17/10. Due to public concerns about proposed MP uses, Task Force formed by Dranesville Supervisor and PAB member. TF continues to meet with staff attendance. TF held public input meeting on Oct. 4, 2012 and has requested several studies including stormwater and archaeology be conducted prior to making their recommendations. Task Force submitted final recommendations to Sup. Foust and FCPA. Dissenting report issued by McLean Athletic community. PAB directed that master plan be postponed till after Langley Fork MP is approved.																	
Dranesville	Turner Farm	Master Plan and Use Permit	Revise MP for added property and apply for 2232 determination following Resident Curator Program initiation	MP	General Fund	TBD	A	TBD	TBD	Galusha	Nov-16		5%			G	
				2232		TBD		TBD	TBD								
Remarks: Project postponed pending Resident Curator Implementation. Community meetings held on equestrian parking. Project team kickoff meeting planned for January.																	
Dranesville	Langley Fork	Master Plan and Use Permit	Complete MP and apply for 2232 determination following Langley Forks land transfer with NPS	MP	General Fund	49	A	Jan-13	Dec-17	Hooper	Jan-13		80%			G	
				2232	General Fund	8		Jan-17	Aug-17	Hooper							
Remarks: Draft Master Plan completed. NPS agreed to full development scenario based on draft master plan. Project Team completing Section 106 Assessment of Effects Report and Environmental Assessment based on full development.																	
Hunter Mill	Baron Cameron	2232	Apply for 2232 determination.	2232	General Fund	6	A	Aug-13	Jan-14	Stewart						Y	
Remarks: On hold pending dog park resolution.																	
Hunter Mill	Lake Fairfax Park	MP Amendment and 2232	Add high ropes course to MP, plan park addition and apply for 2232 determination following County decision on septage site.	MPR	General Fund	13	I	Jan-13	Jan-14	Stewart	Aug-13		10%			R	
				2232	General Fund	6		May-14	Oct-14	Stewart							
Remarks: Project initiation deferred until staff resources are available.																	
Lee	Franconia District	MP Amendment and 2232	Added athletic field lighting and reconfigure athletic fields.	MPR	General Fund	9	I	Jul-12	Mar-13	Galusha	Jun-13		90%			R	
				2232	General Fund	6		Mar-14	Aug-14	Galusha							
Remarks: Public Information Held in July 2013; Draft Plan presented to PAB in December 2013. Public Comment Meeting held April 1, 2014, working with Supervisor's office and community to address concerns in plan revisions. Met with community and sports representatives who concurred on plan changes. Refinements made to MP and 2nd Public meeting held on 11/12/14. March 17, 2015 Follow up meeting held with Police and transportation officials. Sup. McKay asked that MP be placed on hold for one year to address community issues.																	
Lee	Mt. Vernon Woods	2232	Apply for 2232 determination	2232	General Fund	7	A	Jun-16	Dec-16	Ngo	Sept-15		80%			G	
Remarks: PAB approved MP in December 2015. 2232 filed in May 2016. Still under review by DPZ.																	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						(in Mos)	Status	Start Date	End Date	PM							
Mason	Bren Mar	2232 Application	Apply for 2232 determination.	2232	General Fund	6	I	Apr-13	Sep-13	Stewart	Mar-13		70%			R	
						Remarks: 2232 application under review. On hold.											
Mason	Green Spring Gardens	2232 Application	Apply for 2232 determination	2232	General Fund	7	A	Sep-15	Mar-16	Hooper						G	
						Remarks:											
Mt. Vernon	Mason Neck West	2232	Apply for 2232 determination	2232	General Fund	7	A	Sep-14	Dec-14	Hooper	Jan-16	Jan-17	100%			Y	
						Remarks: 2232 filed February 2016; approved by Planning Commission 1-18-17. Last Report.											
Mt. Vernon	Old Colchester Park and Preserve	2232	Apply for 2232 determination	2232	General Fund	7	A	Jun-16	Dec-17	Hooper	Dec-15	Dec-16	100%			G	
						Remarks: PAB approved MP in May 2015; 2232 filed in May 2016 and was approved by the Planning Commission in December. Last Report.											
Mt. Vernon	North Hill	Joint site planning Initiative	MP Refinement in coordination with HCD Public Private Venture/ Comp Plan Amendment and Rezoning Review	Planning	General Fund	19	A	Jun-15	Dec-16	Dorlester/ Hooper	Jan-15		80%			G	
				2232	General Fund		I			Hooper							
						Remarks: North Hill PPEA under consideration through HCD; Plan Amendment and Rezoning under review; negotiations for park improvements underway; PC scheduled for January, BOS scheduled for February											
Providence	Ruckstuhl	Master Plan and 2232	Apply for 2232 determination.	2232	General Fund	7	A	May-15	Nov-15	Stewart	Jan-16		35%			G	
						Remarks: 2232 under review											
Springfield	Patriot North/Lincoln Lewis Vannoy	2232	Apply for 2232 determination. - Advance baseball complex	2232	General Fund	6	A	Feb-16	Jul-16	Galusha						G	
						Remarks:											
Springfield	Patriot Park	Master Plan Revision and 2232	Revise MP for added property and to account for road impacts and complete 2232 application	Planning	General Fund	TBD	I	TBD	TBD	Galusha						G	
				2232	General Fund	TBD		TBD	TBD	Galusha							
						Remarks: On hold until DOT resolves Shirley Gate Road extension and access to park.											
Springfield	Patriot Park	Proffered Condition Amendment	PCA to move proffer contributions to Patriot Park North	Planning	General Fund	TBD		TBD	TBD	TBD						G	
						Remarks:											
Sully	Ellanor C. Lawrence	Master Plan and 2232	Amend and update master plan. Apply for 2232 determination.	Planning	General Fund	21	A	Mar-16	Dec-17	Stewart	Dec-13		65%			G	
				2232		4		Jan-18	May-18								
						Remarks: Team kick-off held in February, 2016; Public Info Meeting held June 28, 2016. Draft plan to be presented to LT and PAB in March/April to authorize public comment meeting.											
Sully	Sully Woodlands	2232	Apply for 2232 determinations for core parks within Sully Woodlands	2232	General Fund	9	A	Mar-16	Dec-16	Stewart	Jan-16		20%			G	
						Remarks: 2232s being drafted. Meeting held with DPZ for administrative direction.											

Planning & Development Division

(Synthetic Turf Field Replacements)

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

SCHEDULE INDICATOR	
G	Green - On schedule
Y	Yellow - Schedule delayed by two quarters or more
R	Red - Project stopped

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Wakefield	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular field	Construction	BOS Fund 300-C30010	7	W/C	Jun-16	Dec-16	Li	Sep-16	Dec-16	100%	7	0	G
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$450,000.00	\$0.00	\$0.00										
Total Project Cost				\$450,000.00			Remarks: Purchase Order for construction approved. Construction substantially completed on December 15, 2016									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular fields# 1&4 which were installed in 2007	Construction	BOS Fund 300-C30010	13	A	Sep-16	Sep-17	Li	Sep-16		10%			G
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$900,000.00	\$0.00	\$0.00										
Total Project Cost				\$900,000.00			Remarks: Team formation and finalizing the scope in progress. Construction scheduled to start in July 2017.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Mason District	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular field	Construction	BOS Fund 300-C30010	7	W/C	Jun-16	Dec-16	Li	Jun-16	Jul-16	100%	2		G
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$450,000.00			\$450,000.00									
Total Project Cost				\$450,000.00			Remarks: PO is in process. Work scheduled for completion in July 2016. Project completed in July 2016. Field under warranty till July 2017									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Braddock	Synthetic Turf Replacement	Replace synthetic turf for existing field which was installed in 2008.	Construction	BOS Fund 300-C30010	13	A	Sep-16	Sep-17	Mends-Cole	Sep-16		10%			G
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$450,000.00	\$0.00	\$0.00										
Total Project Cost				\$450,000.00			Remarks: Team formation and finalizing the scope in progress. Construction scheduled to start in July 2017.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	South Run	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular fields # 5 & 6 which were installed in 2005	Construction	BOS Fund 300-C30010	13	A	Sep-16	Sep-17	Li	Sep-16		10%			G
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$900,000.00	\$0.00	\$0.00										
Total Project Cost				\$900,000.00			Remarks: Team formation and finalizing the scope in progress. Construction scheduled to start in August 2017.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Poplar Tree	Synthetic Turf Replacement	Remove existing synthetic turf for fields 2 & 3 that were put in service in 2007 and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-16	Sep-17	Mends-Cole	Sep-16		10%			G	
					12 Bond Funding												
					Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$900,000.00	\$0.00	\$0.00										
Total Project Cost				\$900,000.00			Remarks: Team formation and finalizing the scope in progress. Construction scheduled to start in July 2017.										

Development Division

(Projects Not Funded by 2008 or 2012 Bonds)

STATUS

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

SCHEDULE INDICATOR

G	Green - On schedule
Y	Yellow - Schedule delayed by two quarters or more
R	Red - Project stopped

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project		Schedule Indicator
														Scope Budget (\$)	Total Project Cost (\$)	
Braddock	Lake Accotink	CCT Improvements in Lake Accotink Park	Pave 5840' of existing trail and replace bridge	Scope	2006 Bond	3		Apr-14	Jun-14	Cronauer	Apr-14	Jun-14	100%			
				Design	2006 Bond	4		Jul-14	Nov-14	Cronauer	Jul-14	Feb-15	100%	\$ 57,000.00	\$ 17,845.00	
				Construction	2008 Bond	5	W/C	Dec-14	Apr-15	Cronauer	Mar-15	Dec-15	100%	\$ 273,750.00	\$ 263,156.23	G
				Remarks: Draft Erosion and Sediment Control Plan approved by DPWES on Dec. 9, 2014. Survey for trail profile completed in December, 2014. Project delayed for trail easement from Ravensworth Swim Club. Easement signed January, 2015. Erosion and Sediment Control Plan approved on February 20, 2015. Bid opening is scheduled for April 16, 2015. Bid awarded to Accubid. Notice to Proceed June 1, 2015. Construction delayed for additional permitting: Rough Grading Plan approved on August 3, 2015. Permit received on August 7. Pre-construction meeting scheduled for August 13. Construction resumed on September 21, 2015. Substantial Completion Inspection held December 18, 2015. Change Order 3 for road repairs completed in March 2016. Project is in the 1-year warranty (through December 2016). Last Report												
Countywide	South Run/ Mt. Vernon District	ADA retrofits	Mt. Vernon RECenter - retrofit Team Locker Rooms, Ice Rink, Women's Locker Room and Men's Locker Room to meet ADA standards. South Run RECenter - retrofit Family Changing Room, Women's Locker Room and Men's Locker Room to meet ADA standards	Scope	General Fund	6		Jul-13	Dec-13	Hardee	Nov-13	Dec-14	100%			
				Design	General Fund	6		Jan-14	Jun-14	Hardee	Dec-14	May-16	100%			
				Construction	General Fund	12	W/C	Jul-14	Jun-15	Lynch	Jun-16	Oct-16	100%			G
				Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. Revised Request For Proposal was sent to SWSG to develop a Phase 1 Conceptual Plan in order to better understand and determine the extent and impact of the work that will be required. Staff anticipates issuing a CPA to the design team in the month of April. CPA issued to SWSG for concept design. June 2014-Concept drawings are due to FCPA team by July 15, 2014. Team reviewed concept drawings and made recommendations. December 2014-Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October. CPA and Notice To Proceed has been issued to SWSG to complete the construction drawings. April 2015-Mt.Vernon is in design phase with completion scheduled for June 2015. South Run is currently in design phase with completion scheduled for June 2015. 07/23/2015 South Run in final stages of 100% design phase. Mt. Vernon in final stages of 100% design phase. 1/11/16 South Run design is complete and drawings are being submitted for permit. Mt. Vernon design is continuing. 04/04/16 South Run permit drawings have been approved. Awaiting construction proposal from HITT Contracting, Inc. Mt. Vernon design is on hold until Mt. Vernon RECenter Feasibility study is completed. Mt. Vernon to be scheduled on FY2017 Work Plan as a separate project. Jul 2016 HITT proposal has been submitted and reviewed. Purchase order has been issued and work will start on August 20, 2016. October 2016 HITT is scheduled to be completed by the end of October 2016. 12/13/16 Substantial completion was held in October and punchlist work is ongoing and scheduled for completion in December 2016.												
Countywide	Providence District/Lee District	ADA retrofits	Providence RECenter - retrofit Family Changing Room to meet ADA standards. Lee District RECenter - retrofit Family Changing Room to meet ADA standards	Scope	General Fund	12		Jul-13	Jun-14	Hardee	Nov-13	Mar-15	100%			
				Design	General Fund	6		Jul-14	Jun-15	Hardee	Apr-15	Aug-15	100%			
				Construction	General Fund	12	W/C	Jul-15	Jun-16	Lynch	Sep-15	Apr-16	100%			G
				Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. Revised Request For Proposal was sent to SWSG to develop a Phase 1 Conceptual Plan in order to better understand and determine the extent and impact of the work that will be required. Staff anticipates issuing a CPA to the design team in the month of April. CPA issued to SWSG for concept design. June 2014-Concept drawings are due to FCPA team by July 15, 2014. Team reviewed the concept drawings and made recommendations. Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October. CPA and Notice To Proceed has been issued to SWSG to complete the construction drawings. April 2015-SWSG has completed the design and is preparing the permit drawings and specifications for Providence and Lee District. Park Authority Board approved the scope for Providence and Lee District in March 2015 and the project in Providence RECenter is scheduled for construction at the end of August/early September. 07/24/2015 Notice to Proceed and Purchase Order issued for Providence. Purchase Order issued for Lee and Notice to Proceed given on July 20, 2015. 1/11/16 . Providence substantial completion inspection is scheduled for 1-12-16. Lee District work is ongoing and scheduled for completion February 2016. 04/04/16 Substantial completion was held and contractor is working on the punchlist. July 2016 punchlist work complete and project is under one year warranty (through April 2017).												
Countywide	Countywide	Museum and Archeology Collections Facility	Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility.	Pre-Scope		12		Feb-17	Feb-18	TBD						
				Design												
				Construction												
				Remarks:												

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					Actual						
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
Dranes- ville	Langley Fork	Land Transfer, Master Plan, and Permit Renewal	Work with NPS to concurrently amend master plan and conduct land exchange	Land Acquisition	1998 Bond	13	A	Jan-10	Jan-12	Williams							
				MP		13	A	Jan-10	Jan-12	Hooper							
				Remarks: See project under Planning.													
Dranes- ville	Riverbend	Outdoor Education Shelter	Design, permit and construct a picnic shelter.	Scope	2004 Bond	6		Sep-13	Mar-14	Lynch	Dec-13	Apr-15	100%				
				Design	2004 Bond	9	A	Apr-14	Dec-14	Bahrami	May-15		70%			Y	
				Construction	2004 Bond	6		Jan-15	Jun-15	Bahrami							
				Remarks: Project kickoff meeting was held in August 2014. Paciulli Simmons and Associates (PSA) has been hired to assist with scoping and prepare a preliminary cost estimate. Concept Plan by PSA will be presented to the project team in February 2015. PAB approved the project scope on April 15. Staff is working with VDOT to investigate patron concerns related to safety along Jeffery Road. Alternate locations for the shelter are under consideration. In accordance with the approved master plan, the project team recommends locating the shelter and additional parking along Potomac Hills Street. The design consultant is preparing conceptual layout plans for the proposed location. Project team has approved the concept and the consultant is developing 50% plans to be submitted for FCPA review in February 2017. PAB scope item scheduled for March 2017.													
Dranes- ville	Sugarland Stream Valley	Grouped TRAILS - per Trail Strategy Plan	Trail repairs, replacement of fairweather crossings, and signage	Scope	2006	3		Jun-14	Jul-14	McFarland	Jun-14	Jul-14	100%				
				Design	2006	5		Aug-14	Sep-14	McFarland	Jul-14	Aug-14	100%	\$ 18,500	\$ 14,742		
				Construction	2006	6	W/C	Oct-14	Mar-15	McFarland	Sep-14	Sep-15	100%	\$ 66,244		G	
				Remarks: Scope Board Item Approved by Park Authority Board on June 25, 2014. Sign designed and sent to Fire and Rescue for review. Concrete crossing repairs complete September 2014. Staff producing signs for fabrication. Fabrication and installation of signs anticipated in spring 2015. Supervisor Foust requested additional trail repair work in Sugarland Run and Folley Lick Stream Valleys as a result of comments by park neighbors. Proposal for new work provided by Tibbs Construction in May 2015. Purchase Order approved May 2015. Site work complete as of September 2015. Project is in 1-year warranty (through Sept. 2016). Signes installed November 2016. Project Complete. Last Report.													
Hunter Mill	Frying Pan Park	Drainage and utility improvements	Design drainage improvements to eliminate erosion of the gravel parking lot and lower riding ring and provide electric and water services for trailers parking area	Scope		3	C	May-16	Jul-16	Li	Jul-16	Sep-16	100%			G	
				Design													
				Construction	Telecom Fees												
				Remarks: Project was for concept only. Concept completed													
Hunter Mill	Lake Fairfax	ADA Facility Replacements - Bathroom C and Restroom B		Scope													
				Design		4		Jan-16	May-16	Regotti	Jan-16	May-16	100%				
				Construction		10	A	Jun-16	May-17	Regotti	Jun-16		15%	\$ 1,800,000		G	
				Remarks: June 2016-PAB approved scope in January. The project was bid in May. Notice to Proceed was forwarded to Contractor in June. October 2016: The existing buildings have been demolished; Utility installation and new building construction is underway. December 2016: Site utilities and the building foundations are complete. Masonry construction is underway.													
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	Apr-16	Jun-16	100%				
				Design	FCDOT	21	A	Aug-16	Apr-18	McFarland	Jul-16		50%			G	
				Construction				TBD	TBD								
				Remarks: Team Meeting on 4/21/2016. Board Approved Scope Item on 6/22/2016. NTP to Rinker Design Associates issued for 8/25. 50% Plans Delivered 11/29. 95% plans anticipated 3rd quarter FY17.													
Lee	Brookfield	Bicycle Pump Track		Scope	Partner			TBD									
				Design	TBD			TBD									
				Construction	TBD	A		TBD									
				Remarks: Construction permit has been issued on July 22/2016. Project is being managed by Park Operations.													

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)					Total Project					
						Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
Lee	Jefferson Manor	Restroom and picnic shelter ADA improvements	Re-design of the existing restroom building and picnic shelter to meet current ADA requirements.	Scope	800-C80310	TBD	I	TBD	TBD	TBD						
				Design	800-C80310	TBD		TBD	TBD							
				Construction	800-C80310	TBD		TBD	TBD							
				Remarks: Park Operations to determine whether the restroom is to be demolished. Last Report.												
Lee	Trailside Park	Baseball fields enhancements	Replace dugouts and backstops for 4 baseball fields	Construction	Proffer	3	W/C	Jul-16	Sep-16	Mends-Cole	Jul-16	Sep-16	100%	\$171,200		G
				Remarks: Current funding commitment \$20K from CSLL + anticipated \$20K from Mastentbrook match. Project fully funded and substantially complete. In punch list.												
Mason	Providence RECenter	RECenter Site Improvements	Improvements at the Natatorium Exterior Sun Deck/Patio.	Scope	800-C80300	8		Sep-14	Apr-15	Villarrol	Dec-14	Jun-15	100%			
				Design	800-C80300	3		May-15	Jul-15	Villarrol	Jul-15	Mar-16	100%			
				Construction	800-C80300	5	W/C	Aug-15	Dec-15	Villarrol	Apr-16	Jun-16	100%			G
				Remarks: Project kick off meeting is scheduled for February 2015. Starting design phase. RFP is being issued to Paciulli Simmons for preparing a grading plan. RFP was issued in July pending fee proposal. Consultant is preparing the instruction drawings for a half court basketball facility. Schematic drawings were submitted November 2015. Consultant is working on 95% Construction Drawings which are due by the end of January 2016. An RFP for construction was submitted to Southern Asphalt. Construction to start May 2016. Multipurpose court substantially complete June 16, 2016. Project is in 1-year warranty (through June 16, 2017).												
Mason	Parklawn Park	Baseball Field upgrade	Regrade the field to eliminate steep drop off, replace dogouts, and existing fencing	Scope			I	Jul-16	TBD	Mends-Cole						R
				Design				TBD	TBD	Mends-Cole						
				Construction				TBD	TBD	Mends-Cole						
				Remarks: 10/10/16-The Washington Nationals have requested consideration of an alternative field: Mason District Field. Last Report.												
Providence	Eakin	Park Improvements	Picnic Shelter.	Scope	Grant	4	A	Jul-16	Oct-16	Rosend	Jul-16		90%			G
				Design	Grant	2		Nov-16	Dec-16							
				Construction	Grant	6		Jan-17	Jun-17							
				Remark: April 2015: Project will start FY16 when funding becomes available. September 2015: The park entrance improvements are on hold per Gayle Hooper. The picnic shelter portion of the project is expected to go forward. Awaiting funding from Park Foundation. April 2016: Park entrance improvements are still on hold. July 2016: It is understood that funding will become available for this project FY17. Shelter project kickoff in August 2016. The project team is reviewing two conceptual layout plans proposed for the shelter. Team has selected preferred concept and is compiling final cost estimates.												
Providence	Nottoway	Redesign Rectangular Athletic Field	Redesign of existing rectangular athletic field to provide full size field.	Scope	Proffer	7		Sep-14	Mar-15	Cronauer	Mar-15	Aug-15	100%			
				Design	Proffer	13	C	Apr-15	Apr-16	Davis	Sep-15	Oct-16	100%	\$ 100,000.00	\$ 83,393.35	G
				Construction				TBD		Davis						
				Remarks: Team kickoff meeting held April 15, 2015. RFP for design to Paciulli Simmons and Assoc. on May 6, 2015. Proposal exceeds budget, negotiations in progress. Notice to Proceed to Paciulli Simmons on September 16, 2015. Nov. 2015 - Geotech performed infiltration tests, results sent to SWPD for their review. SWPD to determine if more testing is required. April 2016 - Moving forward w/o SWPD. Plans submitted to county for permitting. Construction will be funded by the 2016 Bond program. Last report.												
Providence	Towers Park	Towers Park Metro Trail	530 linear ft. of 10' wide ADA compliant trail and install directional signage.	Scope	FDOT C&I	6		May-14	Nov-14	McFarland	May-14	Nov-14	100%			
				Design	FDOT C&I	13		Dec-14	Dec-15	Emory	Mar-15	Jan-16	100%	\$ 67,100		
				Construction	FDOT C&I	3	W/C	Jan-16	Mar-16	Emory	Feb-16	Apr-16	100%	\$ 134,400		G
				Remarks: Team Memo issued September 16, 2014. Board Item approved November 12, 2014. RFP issued to Paciulli Simmons February 2015. CPA approved for Minor Site Plan March 31, 2015. 50% plans were submitted and comments returned in July 2015. Staff is currently coordinating construction access with VDOT prior to the 95% plan submission. 95% plans were submitted and comments returned in November 2015. 1st submission of the Minor Site Plan was submitted to Fairfax County LDS on December 8, 2014. Minor Site Plan Approved by Fairfax County LDS on February 11, 2016. VDOT Land Use Permit was issued on March 18, 2016 and the Fairfax County Land Disturbance Permit was issued on March 21, 2016. A Purchase Order has been executed with Southern Asphalt to complete the work. The site preconstruction meeting was held on April 1, 2016 and construction began on April 4, 2016 and achieved substantial completion on June 20, 2016. The trail is open for public use. Project is in 1-year warranty phase (through June 2017).												

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

Actual

Phase Duration											Total Project					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Providence	Scotts Run SV	Scotts Run SV Trail - Magarity to Colchester Meadow	2,500 LF Asphalt Trail w/ two bridges and lighting	Scope	RSTP and CMAQ	18		Jun-13	Apr-15	Cronauer	Jun-13	Apr-15	100%			
				Design	RSTP and CMAQ	37	A	May-15	May-18	Cronauer	May-15		95%	\$ 484,700		G
				Construction	RSTP and CMAQ	10		Jun-18	Oct-19	Cronauer				\$ 1,615,700		
				Remarks: Project is funded with Federal Transportation Grant money through agreement with FCDOT that was finalized in April, 2015. RFP for design sent in February 2015 to WR&A. Proposals exceed budget. Negotiations in progress. Notice to Proceed given to WR&A on August 19, 2015. 50% design submitted on December 14, 2015. 50% Design review turned up issues with ADA Compliance. Decision to revise route from Shared-use path to walkway was approved by VDOT on April 5, 2016. 95% Design received on September 23, 2016. Public Hearing held on November 15, 95% design review on December 16, 2016. Environmental Permits in progress.												
Spring- field	Pohick SV	Pohick SV/Burke Lake Road to Liberty Bell Court	5000' new asphalt stream valley trail and (1) prefabricated steel pedestrian bridge.	Scope	TEA Grant	6		Jun-11	Dec-11	McFarland	May-10	Mar-12	100%			
				Design	TEA Grant	15		Jan-12	Apr-13	McFarland	Apr-12	Sep-15	100%	\$ 246,700	\$ 235,600	
				Construction	TEA Grant	18	A	May-13	Oct-14	McFarland	Aug-16		50%	\$ 798,600	\$ 895,500	y
				Remarks: First grant award for \$440,000 received 6/2010. Second grant application submitted on 12/1/2010. Notice of award for second grant for \$395,240 received 6/2011. Project delayed 2 quarters pending grant review and approval. Scope Team meeting and VDOT kickoff meeting held in October. NEPA underway. Phase I Archeological review will be required. Scope completion held pending a public meeting on proposed route. Public Notice for project issued February 2012. Public Meeting scheduled for April 17th. VDOT Agreement Amendment for second grant award executed. Issued Notice to Proceed to Rinker Design under FDOT open ended contract August 2012. 50% design delivered December 2012. Public notice of review issued December 2012. 50% Plans accepted for review by VDOT December 2012. 50% comments returned in 1/13. 95% plans received from consultant and distributed to team and VDOT. VDOT returned comments September 2013. Army Corps (wetlands) and VMRC permits received. Section 106 Archeology review complete/approved by DHR. 95% VDOT/FCPA plan review complete November 2013. Issue of floodplain impact resolved with production of graphics and consultation with Stormwater Planning. 100% plans delivered from consultant in May 2014. Plans distributed to VDOT and project team for review. VDOT review completed August 2014. Minor Site Plan submitted to DPWES 10/31/14. Initial plan review completed March 2015, approximately 3 months late due to DPWES delay. Plans resubmitted July 2015. Plans approved September 2015. VDOT authorization to advertise December 2015.. NLEB issue resolved. Bids opened March 2016. Low bidder rejected for non-responsivness. Contract awarded in June of 2016. Bridge delivery anticipated for December 2016. Construction is anticipated for Substantial Completion by March 25, 2017												
Sully	Poplar Tree Park	Baseball field Improvements	Install batting cages, bullpens, fencing, and maintenance shed	Construction			I	TBD	TBD	Davis						R
				Remarks: Partner decided to not fund the project.Last Rport.												

Planning & Development Division
(2008 Bond Funded Projects)

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

SCHEDULE INDICATOR	
G	Green - On schedule
Y	Yellow - Schedule delayed by two quarters or more
R	Red - Project stopped

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	All RECenters	RECenter System-wide Feasibility Study	Study to determine need for renovation/enhancement of RECenters to position for future operations.		2008 Bond	24	A	Apr-16	Mar-18	Villarreal	Jan-16		50%			G	
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$0.00	\$0.00	\$700,000.00											
Total Project Cost					\$700,000.00		Remarks: Staff is currently reviewing Hughes Group Architects' proposal. CPA was approved on April 25, 2016. HGA and subconsultant Brailsford & Dunlavy (B&D) are working on the facilities and operational assessments and preliminary market analysis. Community engagement started in October with the community interest survey; Focus Groups will be held in October/November 2016. Focus group work is complete. Strategic Asset Value discussions with the BOS is complete. Consultant is compiling data and responses. Complete recommendation report is due April 2017.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Various	Mastenbrook Grant			2008 Bond		A	TBD	TBD	TBD						G	
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$0.00	\$485,000.00	\$0.00	\$485,000.00	\$422,086.00	\$0.00	\$422,086.00	87%	\$62,914.00	\$0.00				
Total Project Cost					\$485,000.00		Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Various	Natural and Cultural Resource Protection Projects	TBD	Scope	2008 Bond			TBD	TBD	TBD							
				Design													
				Construction													
					08 Bond Funding												
			Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
				\$0.00	\$970,000.00	\$0.00	\$970,000.00	\$291,240.00	\$377.00	\$291,617.00	30%	\$678,383.00	\$0.00				
Total Project Cost					\$970,000.00		Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Lake Accotink & Burke Lake	Infrastructure Improvements	Repave deteriorating roadway sections	Construction	2008 Bond	6	W/C	Jul-15	Dec-15	Kormos	Jul-15	Jul-16	100%	12		G	
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$0.00	\$0.00	\$500,000.00											
Total Project Cost					\$500,000.00		Remarks: Paving at Burke Lake has been completed. Paving at Lake Accotink scheduled for May 2016. Lake Accotink Roadway repaving was completed in July 2016.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Various	Grouped Trails (Listed below in District order)		Scope	2008 Bond		A			TBD						G	
						08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$0.00	\$970,000.00	\$0.00	\$970,000.00		\$118,244.28	\$0.00	\$118,244.28	12%	\$851,755.72	\$0.00			
Total Project Cost					\$970,000.00		Remarks: Lake Fairfax (\$51,100); Dead Run SV (\$220,000); Pohick SV (\$98,200); Difficult Run SV (\$100,000); Pine Ridge (\$251,000); Chessies Trail (\$249,700)										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Lee	Lee District	Grouped Trails: Chessie's Trail - Family Recreation Area Phase II	Design and construct Chessie's Trail.	Scope	2008 Bond	9		Oct-12	Mar-13	McFarland	Oct-12	May-13	100%	9	0		
				Design	2008 Bond	19	A	Jun-13	Dec-14	McFarland	Jun-13	Sep-16	100%	27			
				Construction	2008 Bond	10		Jan-15	Oct-15	McFarland	Sep-16		5%				Y
						08 Bond Funding											
		Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$0.00	\$249,700.00	\$330,000.00	\$245,300.00		\$186,192.00	\$38,637.00	\$224,829.00	92%	\$20,471.00	\$334,400.00					
Total Project Cost					\$579,700.00		Remarks: Funds transferred from the Island Creek Amberleigh project. Team formation memo sent on 9/25/12. Team meetings held on 1/25/12 and 2/13/13. Application sent for a Land and Water Conservation Fund (LWCF) grant on 1/4/13. Notified in March 2013 by DCR that Chessie's Trail has been conditionally selected to receive a \$260,000 LWCF grant pending NEPA work. PM searching for a Landscape Architecture centered consultant with an existing county contract. Burgess and Niple with LSG Landscape Architects selected for design. B&N/LSG provided proposal. Proposal revised and approved September 2013. NEPA work completed September 2013. Field meeting to review alignment December 2013. Final schematic design delivered September 2014. Staff investigated additional design concepts. Staff executed design contract with GameTime/Cre8Play. CPA with Bowman for engineering executed October 2015. Kickoff meeting on 12/14/15, including Cre8Play. Initial Concepts and 50% plans provided February 2016. Revisions in progress. 95% plans delivered May 2016. 100% plans provided July 2016. Plans approved October 2016. Project out to bid December 2, 2016. Bid opening anticipated for January 6, 2017.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Riverbend	Infrastructure Improvements	Addition of infrastructure to support park facilities.	Construction	2008 Bond	25	A	Jul-16	Jul-18	Bahrami	Jul-16		5%			G	
						08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$0.00	\$235,000.00	\$0.00											
Total Project Cost					\$235,000.00		Remarks: Funds for construction.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranes-ville	Turner Farm	Observatory - Phase I	Work with the Analemma Society to advance the design of and support for fundraising efforts for the Observatory at Turner Farm. Construction documents for roll-top Observatory. Conceptual design for Education building.	Scope	2004 Bond	23		Jan-06	Dec-07	Nutter	Jun-04	Jan-06	100%	19	1.00	
				Design	2004 Bond	23		Jan-06	Dec-07	Hardee	Jan-06	Jul-15	100%			
				Construction	2008 Bond	15	W/C	Oct-11	Dec-12	Lynch	Jul-15	Sep-16	100%			G
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$0.00	\$727,500.00	\$360,000.00	\$1,087,500.00											
Total Project Cost						\$1,087,500.00	Remarks: Conceptual design for the entire Observatory Park and complete construction plans and specifications for a small Roll Top Observatory Building (RTOB) underway. Construction plans and specifications for RTOB 95% complete. \$727,500 funding for construction in 2008 Park Bond available in 2012. Site plan submitted for permitting in December 2009. Site Plan conditionally approved except for final Health Department approval of drainfield. Building plans in permitting review. Consultant not performing - staff evaluating contract enforcement options. Building documents submitted to DPWES for permitting on 9/24/12. Meeting with DPWES on 10/16/12 to resolve site permit issues. Site plan approved 4/4/2013. Fire Marshal approval 7/13. Building Plans were submitted to DPWES in September 2013. Consultant revising plans to respond to building review comments. Investigating redesign of roof with consultant to meet budget. Terminated contract with design consultant December 2014. In the process of obtaining a copyright release from the architect of record. Modification to current design is required to decrease building construction costs within available funding. April 2015-CPA for roof re-design was issued for building permit submittal. CFH Onsite sewage disposal system started with 50% completed and will be completed when building is constructed in the fall/winter 2015. September 2015: PAB approved the project scope during the July 22, 2015 meeting. 100% construction drawings were received and will be issued to the contractor. Waterline installation to begin in August (contract package is under review). Building construction to commence in September 2015. 9/15/2015 Waterline extension is complete. Purchase Order is under review for building construction now scheduled for October 2015. 1/11/16 Footing and walls being constructed. Retractable roof design is complete and drawings have been revised for permitting. 04/04/16 Footings, walls, floor slab, pedestal foundations, underground electrical and plumbing have been completed. Roof is scheduled for delivery and installation the week of 05/16/16. July 2016 Roll Top observatory construction is well under way and is scheduled to be substantially completed in July. Roof work is complete, onsite disposal system is nearing completion and the site work is set to start in July/early August. October 2016 Project is substantially complete and contractor is working on punchlist. Grand Opening was held on October 1, 2016. Stormwater bioretention system construction is ongoing and will be completed in the fall of 2016. 12/13/16 Bio swale is complete and waiting for final approval letter from third party inspection consultant. Punchlist work is complete. Working on completion of walkway lights.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Clemyjontri Park	Additional Parking	Desing Phase II Parking Lot	Scope	2008 Bond	6		Jul-15	Dec-15	Holsteen	Nov-15		100%			
				Design	2008 Bond	12	A	Jan-16	Dec-16	Holsteen	Oct-16		25%			G
				Construction												
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$0.00	\$0.00	\$100,000.00												
Total Project Cost						\$100,000.00	Remarks: Project design in progress, NTP to Boman issued on 8/13/16; Design and soils investigation underway.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Colvin Run Mill	Millrace Renovation	Stabilize slopes and renovate the millrace to prevent further degradation.	Scope	2008 Bond	6		Jul-16	Dec-16	Lynch						
				Design	2008 Bond	3		Jan-17	Mar-17	Lynch	Jun-16	Sep-16	100%			
				Construction	2008 Bond	5	A	Apr-17	Aug-17	Lynch	Oct-16		90%			G
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$0.00	\$0.00	\$600,000.00	\$380,000.00											
Total Project Cost						\$600,000.00	Remarks: Scope Approval September 2016. Estimated to start construction the week of October 17, 2016 with Accubid Concrete. Anticipate completion by Feb 2017									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Clarks Crossing	Public Cul-de-sac Parking Lot and Related Improvements	Obtain VDOT acceptance of the right-of-way improvements and bond release.	Street Acceptance	2008 Bond	6	A	Jul-16	Dec-16	Lynch	Jul-16		75%			G
				Bond Release	2008 Bond	6		Jan-17	Jun-17	Lynch						
					08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation
				\$0.00	\$0.00	\$120,000.00										
Total Project Cost					\$120,000.00			Remarks: VDOT Initial Package under review. After approval, the Asbuilt Package will then be submitted.								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	G.F.Nike Park	Convert to Synthetic Turf	Scope, design and convert existing rectangular field #7 to synthetic turf.	Scope	2008 Bond	3		Oct-16	Jan-17	Mends Cole	Oct-16		5%			G
				Design	2008 Bond	5	A	Feb-17	Jun-17	Mends Cole						
				Construction		5		Jul-17	Nov-17	Mends Cole						
					08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation
				\$0.00	\$250,000.00											
Total Project Cost					\$250,000.00			Remarks: Finalize project scope with partners and project team. Site design in progress								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax	Main Roadway Bridge Replacement	Replace the existing culvert crossing with a flood resistant conspan bridge.	Construction	2008 Bond	7	A	Sep-16	Mar-17	Villarroel	Sep-16		10%			G
					08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation
				\$0.00	\$0.00	\$410,000.00										
Total Project Cost					\$410,000.00			Remarks: Project is under contract through DPWES (Avon Contractor). Culvert replacement is scheduled between January 1, 2017 and March 31, 2017.								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	Jul-14	May-15	100%	10	-1	
				Design	2012 Bond	3		Jan-15	Mar-15	Duncan	Jun-15	Mar-16	100%	10	-1.75	
				Construction	2008 Bond	12	A	Apr-15	Mar-16	Lynch	Apr-16		70%			G
					08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation
				\$813,304.00	\$317,315.00	\$0.00	\$1,130,000.00									
Total Project Cost					\$1,130,619.00			Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-SWSG and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. September 2015: The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2016. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A Pre-proposal meeting has been scheduled for April 13, 2016. July 2016 HITT proposal has been submitted reviewed and negotiated to reduce the cost proposal. Purchase Order has been sent to the Park Authority Director for signature. Construction is scheduled to start in August 2016. October 2016 Construction is underway. As part of the project RMD performed an archeology excavation once the 1st floor was removed and found some artifacts believed to be from the 1830's to 1850's. Demolition is ongoing. 12/13/16 Work is continuing with floor framing complete, masonry work on the exterior nearing completion, wall framing in progress and the garage addition underway.								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Lee	Greendale Golf Course	Slope Stabilization	Evaluate slope stability and design stabilization measures	Scope	Bond Premium	7	C	Jun-16	Dec-16	Govender	Oct-16	Jan-17	100%	3			
				Design	Bond Premium	3	A	Jan-17	Mar-17	Govender	Jan-17			5%			G
				Construction	Bond Premium				TBD	TBD	Govender						
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
					\$300,000.00	\$0.00	\$300,000.00			\$10,720.00	\$7,313.18	\$18,033.18					
Total Project Cost				\$300,000.00		Remarks: ECS consulting is evaluating the site. Anticipate finalizing the construction scope by Feb 2017.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Burke Lake & Golf Course	Burke Lake Golf Course - Club House Replacement	Phase I - Develop an overall Conceptual Plan for replacing the club house and expanding the driving range. Design and construct a new 5500 square foot club house and related amenities.	Scope	2008 Bond	9		Apr-15	Dec-15	Inman	Apr-15	Jan-16	100%	10	-0.25			
				Design			18		Jan-16	Jun-17	Inman	Jan-16	Apr-16	100%	4	3.5		
				Construction			18	A	Jul-17	Dec-18	Garris	Apr-16		15%				G
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
					\$0.00	\$2,910,000.00	\$0.00	\$2,910,000.00			\$93,378.00	\$327,346.00	\$420,724.00	14%	\$2,489,276.00	\$0.00		
Total Project Cost				\$2,910,000.00		Remarks: June 2011 - Anticipate project start up in fall. September 2011 - Project team assembly underway. January 2012 - RFP issued to design consultant. March 2012 - Initial site concept plan presented. June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments were generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. Design RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and Construction Contract awarded July 2016. Sept 2016 - NTP Issued July 28, 2016 for Phase 1.1. ADI Construction mobilizing and installing 32 space parking lot stormwater feature as part of Phase 1.1 construction. NTP Issued on October 4, 2016 for Phase 1.2/2. Dec 2016 - ADI Construction completed Phase 1.1 Parking Lot Addition on schedule. Phase 1.2/2 NTP was issued on Oct 4, 2016 as scheduled. Footing and foundation for both the driving range and clubhouse is approx. 95% complete. Foundation walls for the clubhouse are underway. Structural steel for the driving range arrived on December 16, 2016.												

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Springfield	Twin Lake Golf Course	Bunker Rehabilitation	Renovate Existing Bunkers with better Billy Bunder System	Scope	Bond Premium	3	A	Jul-16	Sep-16	Bahrami	Jun-16		20%			G	
				Design					Aug-16	May-17	Bahrami						
				Construction					Jun-17	Nov-17	Bahrami						
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
					\$400,000.00	\$0.00											
Total Project Cost				\$400,000.00		Remarks: Scope/Design phase started. Project Scope will be modified per Golf Enterprise. The consultant is preparing a concept plan and preliminary estimate for renovating the bunkers.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Sully Woodlands	Conceptual Design for Stewardship Education Center	Conceptual design for stewardship education center.	Scope	2008 Bond	13	A	Feb-16	Feb-17	Inman	Feb-16		20%			G
				Design	2008 Bond											
					08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$291,000.00	(\$100,000.00)										
Total Project Cost						\$191,000.00	Remarks: September 2012-Project Kickoff meeting scheduled 10/23/2012. December 2012 - Project team has met several times to determine self-sustaining program budget. RMD currently developing programming for three probable sites to include operational budget for each scenario for team review in late January 2013. Mar 2013 - Project Team working on financial self-sustaining programming analysis. June 2013 - Team writing and preparing initial feasibility study report summarizing initial findings. September 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. December 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. March 2014 - Meetings with Hal Strickland and the director's office were held and it was determined that SEC was to encompass a working lab. FCPA RMD staff confirmed that currently there is no funding available to cover the operating costs of running the facility. FCPA will reach out to the public to seek possible partnership opportunities for operating the Stewardship Education Center. Staff will engage a design team thru an RFP to assist with the community outreach and partnership solicitation process in order to better define the SEC program. June 2014 - A/E RFQ solicitation was issued. RFQ packages due in August. September 2014 - RFQ packages received and are being evaluated by the Selection Advisory Committee. December 2014 - Based on the proposal submissions and oral interviews, Selection Advisory Committee has made their recommendation and the notification letter has been issued to the highest ranking consultant team. FCPA awaits the financial package. The RFP has been drafted and will be issued end of January 2015. March 2015 - Financial package received and rates negotiated to meet county requirements. Proposal received and is currently being reviewed/negotiated. June 2015 - GWVO declined to continue negotiations due to standard agreement language. Quinn Evans Architects submitted and approved financials and standard agreement language. RFP has been issued and is currently in negotiations. September 2015 - Proposal received and negotiated. Contract package currently being completed for approval. December 2015 - Contract package approved. Kickoff meeting scheduled end of January 2016. March 2016 - Kickoff meeting held. Project team evaluating and defining services and experiences that the SEC will contain. Partnership outreach to follow. Site selection: E.C. Lawrence. Schedule will be updated based on the coordination with Master Plan process. June 2016 - Masterplan public meeting was held in June. Team compiled potential partners list and finalized outreach preparation efforts. Potential partner outreach to begin in August. September 2016 - Potential partners contacted and invited to Potential PartnerPublic Outreach Charrette in mid-September. Big turnout and ideas shared. Team to continue conversation to develop relationships and start space programming phase. December 2016 - The partnership outreach has not produced any major partners but many smaller partnership opportunities. The team prepared a space program based on ECL staff moving to this facility and allowing for sharing meeting/classroom space with various little organizations for various class/program use. The A/E team has refined the program and has started the financial analysis of the current program.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Sully Woodlands	Natural and Cultural Resource Studies		CDP	2008 Bond	24	A	Apr-10	Mar-12	Stallman/ RMD	Dec-11	Mar-15	100%	39	-3.75	G
				2232	2008 Bond	9		Mar-12	Dec-12	Stallman/ RMD						
					08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$970,000.00	(\$299,650.00)										
Total Project Cost						\$670,350.00	Remarks: Studies underway by RMD. CDPs site analysis and team site visits underway. CDPs approved by PAB March 2015.									

Active Projects - Subtotal

\$9,545,815.00

2008 Bond Funding - Future Year Projects

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

Future Year Projects - Subtotal

\$1,940,000.00

Planning & Development Division
(2012 Bond Funded Projects)

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

SCHEDULE INDICATOR	
G	Green - On schedule
Y	Yellow - Schedule delayed by two quarters or more
R	Red - Project stopped

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Monticello	Monticello - Develop Ph 1 of Park per Master Plan	Scope, design and construct phase 1 park facilities.	Scope	2012 Bond	6		Jul-14	May-16	Davis	Nov-14	May-16	100%			
				Design	2012 Bond	12	A	Jan-16	Dec-16	Davis	Jan-16		85%			G
				Construction	2012 Bond	12		Jan-17	Dec-17	Davis						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00		\$ 58,891.00	\$ 31,735.00	\$ 90,626.00	6%	\$1,409,374.00	\$0.00		
Total Project Cost						\$1,500,000.00	Remarks: Coordinating with DPWES Stormwater Planning Division for enhanced facilities. Feb 2015 - Project Team formation memo sent out. March 2015 - kick off team meeting held. Consultant preparing documents to vacate Guinea Road. June 2015 - Gametime working on playground design July 2015 - 50% plans received. Initial Skatepark layout received. August - Public meeting to be scheduled for Fall 2015. Further design work on hold until after meeting. Winter 2015 - Project on hold until Public Meeting is held on February 1, 2016 to share the 50% design drawings. February 2016 - Public Meeting held, no big issues came out of meeting. PAB scope approved in May 2016. Geotech work completed June 2016. 95% Design is due in August. 95% plans received September 2016. Plans submitted to county October 2016 as MSP. November 2016 Initial comments recieved state plans should be resubmitted as a full site plan due to VDOT issues. PSA will submit a CO once the extent of comments are known.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Wakefield	Cross County Trail- Pave trail in Wakefield	Pave 5,400 LF of existing gravel trail surface	Scope	2006 Bond	3		Apr-14	Jun-14	Govender	Aug-15		10%			
				Design	2008 Bond	7	A	Jul-14	Jan-15	Govender	Jan-17		5%			Y
				Construction	2008 Bond	6		Feb-15	Jul-15	Govender						
				Other Funding(s)	12 Bond Funding											
				Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$400,000.00	\$0.00		\$ 7,480.63	\$ 7,480.63							
Total Project Cost						\$400,000.00	Remarks: \$ 200,000 FCDOT funding is available. Public meeting to discuss project was held in October 2015 and met with public opposition. Staff addressed lifecycle cost issues and had meeting with Supervisor Cook on March 31, 2016, to get go-ahead to continue with project. Project Team Som Govender is the Project Manager. Preliminary scope is complete, the design phase of the project to start in January 2017.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Braddock	Lake Accotink	Lake Accotink - Renovation and upgrades to park- to include infrastructure & other amenities		Scope				TBD		TBD								
				Design														
				Construction														
				Other Funding(s)	12 Bond Funding													
				Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
				\$0.00	\$1,000,000.00	\$0.00												
Total Project Cost						\$1,000,000.00	Remarks:											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Mastenbrook Grant		Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$300,000.00	\$0.00									
Total Project Cost					\$300,000.00		Remarks:									
Countywide	Countywide	Signage and Branding		Scope	2012 Bond	24	A	Jul-13	Jul-15	Park Services						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$400,000.00	\$0.00									
Total Project Cost					\$400,000.00		Remarks:									
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf	For existing facilities.	Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$700,000.00	\$0.00									
Total Project Cost					\$700,000.00		Remarks:									
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf	Stewardship	Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$300,000.00	\$0.00									
Total Project Cost					\$300,000.00		Remarks:									
Countywide	Countywide	Land Acquisition as approved by PAB in LA Work Plan		Land Acquisition	2012 Bond	60	A	Jul-13	Jul-18	McNeal	Jul-13					G
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00			\$ 3,289,001.00	\$ -	\$ 3,289,001.00	66%	\$1,710,999.00	\$0.00
Total Project Cost					\$5,000,000.00		Remarks: Acquisition of the Roat property.									
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											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$1,000,000.00	(\$26,514.00)									
Total Project Cost					\$973,486.00		Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
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												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$1,000,000.00	\$0.00											
Total Project Cost				\$1,000,000.00			Remarks:										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below		Scope	2012 Bond	66	A	Jul-13	Jan-19	Holsteen	Dec-13		10%			G	
				Design	2012 Bond	69		Apr-14	Jan-20								
				Construction	2012 Bond	68		Apr-15	Dec-20								
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$1,000,000.00		\$1,000,000.00							\$1,000,000.00	\$0.00		
Total Project Cost				\$1,000,000.00			Remarks: Wickford Park is next priority project. PAB approved Surrey Square Park (3-25-15) as next highest priority. South Run is to follow Surrey Sq. Per 8-18-15 DLT mtg -Wilton Woods on hold, Hidden Pond and Huntsman deferred, Wakefield is next, then Brookfield. Wakefield complete. Hidden Pond underway.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Countywide	Grouped Playground Upgrade: South Run RECenter		Scope	2012 Bond	4		Nov-15	Feb-16	Holsteen	Nov-15	Apr-16	100%	6	-0.5		
				Design	2012 Bond	3	A	Mar-16	May-16	Holsteen	Apr-16		90%				Y
				Construction	2012 Bond	3		Jun-16	Aug-16	Holsteen							
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$500,000.00	\$0.00	\$500,000.00			\$ 15,890.00	\$ -	\$ 15,890.00	3%	\$484,110.00	\$0.00		
Total Project Cost				\$500,000.00			Remarks: Team Start-up memo complete. Scope item set for PAB 4-27-16. PAB approved. Design underway.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Countywide	Grouped Playground Upgrade: Audrey Moore RECenter		Scope	2012 Bond	2		Sep-15	Nov-15	Rosend	Sep-15	Nov-15	100%	2	0		
				Design	2012 Bond	3		Dec-15	Feb-16	Rosend	Dec-15	Feb-16	100%	3	0		
				Construction	2012 Bond	3	W/C	Mar-16	May-16	Rosend	Mar-16	Jun-16	100%	4	-0.25		G
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$170,000.00	\$0.00	\$170,000.00			\$ 154,493.21	\$ -	\$ 154,493.21	91%	\$15,506.79	\$0.00		
Total Project Cost				\$170,000.00			Remarks: Project scope was approved in November 2015. Construction is scheduled for May 2016. Construction complete in June 2016. In 1-yr. warranty (through June 2017).										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Grouped Playground Upgrade: Brookfield Park		Scope	2012 Bond	2		Nov-15	Dec-15	Rosend	Nov-15	Mar-16	100%	4	-0.5	
				Design	2012 Bond	3		Jan-16	Mar-16	Rosend	Apr-16	Apr-16	100%	12	-2.25	
				Construction	2012 Bond	3	W/C	Apr-16	Jun-16	Rosend	Jul-16	Aug-16	100%	1	0.5	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$80,000.00	\$0.00	\$80,000.00		\$ 72,607.23	\$ -	\$ 72,607.23	91%	\$7,392.77	\$0.00						
Total Project Cost				\$80,000.00			Remarks: PAB approved scope in March. Design complete with construction anticipated to start in July. Construction complete in August 2016. In 1-yr. warranty (through August 2017).									
Countywide	Countywide	Grouped Playground Upgrade: Hidden Pond Park		Scope	2012 Bond	5		Jan-16	May-16	Villarreal	Dec-15	Apr-16	100%	5	0	
				Design	2012 Bond	3	A	Jun-16	Aug-16	Villarreal	May-16	Aug-16	100%			
				Construction	2012 Bond			Oct-16	Dec-16		Sep-16		5%			G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$110,000.00	\$0.00	\$110,000.00		\$ 12,450.00	\$ -	\$ 12,450.00	11%	\$97,550.00	\$0.00						
Total Project Cost				\$110,000.00			Remarks: Team Start-up memo complete. April scope item was submitted. This project will be completed in conjunction with the Shelter and Parking Lot Improvements project. Design and of equipment and layout has been completed by PT. PO issued to Gametime, Inc for the playground equipment. Playground installation scheduled to start in March 2017 once the playground pad portion of the Shelter and Parking Lot improvement project is complete.									
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan - Listed below		Scope	2012 Bond	60	A	Jul-13	Jul-18	Cronauer						G
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer						
				Construction	2012 Bond	78		Jan-14	Jun-20	Cronauer						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$2,200,000.00	\$0.00														
Total Project Cost				\$2,200,000.00			Remarks: out of 12 projects, 5 have been completed, and the remaining projects are either in the design phase or require additional evaluation. Unencumbered funds will be used to initiate unfunded projects.									
Countywide	Pohick SV	Grouped Trails - per Trail Strategy Plan - Liberty Bell to Burke Station Park - Design/permitting only	2,500 LF of 8' wide asphalt trail	Scope	2012 Bond	3		Sep-15	Nov-15	McFarland	Sep-15	Feb-16	100%	6	-0.75	
				Design	2012 Bond	17	A	Dec-15	Apr-17	McFarland	Mar-16		50%			G
				Construction	2012 Bond			TBD	TBD							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$125,000.00	\$0.00	\$125,000.00		\$ 10,519.50	\$ -	\$ 10,519.50	8%	\$114,480.50	\$0.00						
Total Project Cost				\$125,000.00			Remarks: Staff directed to apply for Recreational Trails Program grant for this project in August 2015. Staff awaited selection results prior to completing scope. Staff was notified in December 2015 that the project was not selected. Scope Board Item completed and approved in February 2016. CPA executed with Bowman Consulting in September 2016. 50% plans delivered on 12/6/16. Site review of alignment to follow 50% plan review. Anticipate 95% plan review 3rd quarter FY17.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	Aug-16	Sep-16	100%			
				Design	2012 Bond	20		Nov-16	May-17	Govendor	Oct-16	Jan-17	100%			
				Construction	2012 Bond	7	A	Jun-17	Dec-17	Govendor	Feb-17		5%			G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$598,000.00	\$0.00	\$598,000.00	\$ 20,100.00	\$ -	\$ 20,100.00	3%	\$577,900.00	\$0.00			
Total Project Cost				\$598,000.00		Remarks: VDOT approved location of road crossing to the Walney pond. Masterplan to be updated to reflect new crossing, unsafe crossing location at Cabells Mill to be closed; Prepae PO to start the construction of 2200 LF of asphalt paving wby Accubid in early spring.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Colvin Run Mill	Restoration of Miller's House	Restore the Miller's House	Scope	2012 Bond	9		Oct-14	Jun-15	Duncan	Oct-14	Nov-15	100%	12	-0.75	
				Design	2012 Bond	12		Jul-15	Jun-16	Lynch	Dec-15	Jun-16	100%			
				Construction	2012 Bond	7	A	Jul-16	Jan-17	Lynch	Jul-16		10%			G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$665,000.00	\$0.00	\$665,000.00	\$ 109,221.26	\$ 456,146.24	\$ 565,367.50	85%	\$99,632.50	\$0.00			
Total Project Cost				\$665,000.00		Remarks: September 2014 - Team Formation letter was issued. December 2014 - The Team has been formed and a Kickoff meeting will be scheduled for February 2015. March 2015 - RFP for design services has been issued to SWSG. Team met onsite with the consultant to in detail outline the project scope and the requirements. September 2015: SWSG consultants has prepared options for the proposed ADA access and the historic treatment of the main entrance into the house. The project team will review the options and determine which options will be including in the project scope and scope estimate. Schedule will be revised to determine project scope to PAB for approval. The project team has agreed with the priorities and SWSG Consultants has been directed to provide exterior concept drawings and a detailed cost estimate based on the priorities. It is anticipated that the project team will approve the scope and staff will take it to the PAB for Scope approval in November. PAB approved the scope in November and staff is working on addressing ARB's comments. March 2016: ARB has been scheduled for May 12 to be held at Colvin Run Barn. Design was completed in June and submitted for permit in July. Permit obtained in Septemebr. HITT contracted. Work to start in late Feb 2017.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville		Area 1 Maintenance Facility Renovation Scope & Design Only		Scope	2012 Bond	12	A	Dec-15	Dec-16	Inman	Dec-15		50%			G
				Design		7		Jan-17	Jul-17	Inman						
				Construction												
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$ 2,680.00	\$ -	\$ 2,680.00		\$197,320.00	\$0.00			
Total Project Cost				\$200,000.00		Remarks: December 2015 - Project Team initiated and Identified. Kickoff meeting to be scheduled in January. March 2016 - Due to staff schedule project postponed to start in summer 2016. June 2016 - Kickoff meeting occurred. Project team has compiled initial program requirements for the project to prepare the request for proposal from A/E services. September 2016 - Samaha submitted proposal in September. A/E kickoff mtg. scheduled October 2016. December 2016 - A/E team performed survey of site, developed project program, and produced 2 initial schematic design options. A 3rd option is being explored. Project team to reachout to Citizen Assoc. to discuss meeting house future use for planning project.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Langley Forks	Athletic Field Upgrades	Upgrades to the existing athletic fields.	Scope				TBD		TBD						
				Design												
				Construction	2012 Bond											
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$500,000.00	(\$150,000.00)										
Total Project Cost				\$350,000.00		Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	Jul-14	May-15	100%	10	-1.00	
				Design		3		Jan-15	Mar-15	Duncan	Jun-15	16-Mar	100%	9	-1.50	
				Construction		12	A	Apr-15	Mar-16	Hardee	16-Apr		70%			Y
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Original Amount	Debit/Credit											
\$830,619.00	\$300,000.00	\$0.00	\$1,130,000.00		\$ 255,365.18	\$ 703,265.83	\$ 958,631.01	85%	\$171,368.99	(\$830,000.00)						
Total Project Cost				\$1,130,619.00		<p>Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-SWSG and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. September 2015: The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2016. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A Pre-proposal meeting has been scheduled for April 13, 2016. July 2016 HITT proposal has been submitted reviewed and negotiated to reduce the cost proposal. Purchase Order has been sent to the Park Authority Director for signature. Construction is scheduled to start in August 2016. 10/13/16 Construction is underway. As part of the project RMD performed an archeology excavation once the floor was removed and discovered some artifact believed to be from the 1830's to 1850's. Demolition is ongoing. 12/13/16 Work is continuing with floor framing complete, masonry work on the exterior nearing completion, wall framing in progress and the garage addition underway. Anticipated completion by May 2017.</p>										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	Jan-15	Jun-16	100%			
				Design	2012 Bond	12		Jan-15	Dec-15	Lynch	Jun-16	Sep-16	100%			
				Construction	2012 Bond	15	A	Jan-16	Mar-17	Lynch	Oct-16		25%			G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Original Amount	Debit/Credit											
\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00		\$ 108,254.41	\$ 29,999.93	\$ 138,254.34	14%	\$861,745.66	\$0.00						
Total Project Cost				\$1,000,000.00		<p>Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. RFP to be sent to consultant by end of October 2015 to create documents needed for scope development. Consultant will be given Notice To Proceed in January 2016. Project team has reviewed and approved the Concept Plan. Scope approval scheduled for June 2016. Project elements purchased separately. Site permit obtained. Awaiting Building permit for shelter. Fabrication of carousel continues.</p>										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	Apr-15	Jul-16	100%			
				Design	2012 Bond	9		Oct-15	Jun-16	Boston						
				Construction	2012 Bond	12	A	Jul-16	Jun-17	Davis	Aug-16		5%			G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Original Amount	Debit/Credit											
\$0.00	\$500,000.00	\$0.00	\$500,000.00													
Total Project Cost				\$500,000.00		<p>Remarks: Project Team Kickoff meeting held July 16, 2015. Follow up meeting to determine scope October 14, 2015. Project is currently in scoping phase. Public Meeting Held at Supervisor Gross' office. Scope Approval July 2016. Natural & Cultural Resources Investigation and Management is in progress. July 2016 working with RMD to identify trail and hydrant locations. October 2016 - Evaluating options for driveway repair.</p>										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
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	Apr-15	Aug-15	100%	5	-0.50		
				Design	2012 Bond	8		Jul-15	Feb-16	Mends-Cole	Oct-15	Apr-16	100%	6	0.50		
				Construction	2012 Bond	6	W/C	Mar-16	Aug-16	Mends-Cole	Jun-16	Aug-16	100%	3	0.75	G	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$120,000.00	\$810,000.00	\$0.00	\$930,000.00	\$ 461,161.92	\$ 441,505.50	\$ 902,667.42	97%	\$27,332.58	(\$120,000.00)								
Total Project Cost				\$930,000.00		Remarks: Convert existing natural turf field to synthetic surface. Team formed, and working a prelim cost estimate. Team meeting at site with Consultant. Received Consultant Proposal September 17, 2015. Park Authority Board scope approval May 2016. Construction commenced in June 2015 and completed 9/2. Punch List is complete. Warranty phase.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mt. Vernon	McNaughton	McNaughton Fields	Renovate diamond fields and infrastructure. Construction only.	Scope													
				Design													
				Construction	2012 Bond	18	W/C	Nov-15	Apr-17	Emory	Sep-15	Nov-16	100%				G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$392,038.00	\$4,000,000.00	\$0.00	\$4,392,038.00	\$ 2,622,567.07	\$ 795,989.64	\$ 3,418,556.71	78%	\$973,481.29	(\$392,038.00)								
Total Project Cost				\$4,392,038.00		Remarks: Site Plan 1st submission review is complete by Fairfax County LDS. Burgess & Niple has received 2nd submission approval from outside agencies and will resubmit to Fairfax County LDS in early January 2015. Bids were opened on December 1, 2015 with Scheibel Construction as the low bidder. Notice to Proceed was issued on January 4, 2016 to begin the submittal process with construction scheduled to start February 1, 2016. Staff is coordinating new utility service with Dominion and Fairfax Water. Construction began on February 1, 2016 and is approximately 90% complete with sodding, landscaping, and parking lot construction ongoing. Staff is partnering with DPWES - Stormwater Planning to reforest the 55' electrical easement that will be vacated as part of the project. Construction is 90% complete with Substantial Completion scheduled for November 1, 2016. Substantial Completion was reached on November 1, 2016. Punchlist work is ongoing.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Providence	Oak Marr Golf	Improvement per NGF - driving range improvement	Driving range drainage improvements	Scope	2012 Bond	25		Mar-14	Mar-16	Lynch	Jan-14	Mar-16	100%	27	-0.50		
				Design	2012 Bond	12	A	Apr-16	Mar-17	Bahrami	Apr-16		50%			G	
				Construction	2012 Bond	12		Apr-17	Mar-18	Bahrami							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$1,500,000.00	\$322,000.00	\$0.00	\$1,822,000.00	\$ 35,459.15	\$ 142,934.33	\$ 178,393.48	10%	\$1,643,606.52	(\$1,500,000.00)								
Total Project Cost				\$1,822,000.00		Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range. Project team met with the consultant on site to discuss options within budget for improving drainage on the driving range. Site staff is visiting other driving range facilities to evaluate some of the options that were discussed. The consultant is preparing a conceptual plan for improvements to the driving range based on input from the project team. A golf course consultant was hired to prepare a concept plan and preliminary cost estimate for the improvements to the driving range based on input from the project team. Concept Plan is scheduled to be received by end of November 2015. The concept Plan has been completed and Park Authority Board approval of the project scope is scheduled for March 2016. Project scope was approved by the PAB in March 2016 and budget increased to \$1.8M. RFP has been issued for design and permitting services. Pennoni was awarded the contract for design. The consultant is preparing the permit/construction plans for project team review with 50% plans due February 2017.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
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	Apr-15	15-Dec	100%	9	1.50		
				Design	2012 Bond	6		Jul-16	Dec-16	Inman	Jan-16	Apr-16	100%	4	0.50		
				Construction	2012 Bond	13	A	Feb-17	Feb-18	Garris	Apr-16		40%			G	
				Other Funding(s)	12 Bond Funding												
				\$5,700,212.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
			\$7,226,726.00	\$8,176,726.00	\$ 3,258,241.47	\$ 5,763,108.80	\$ 9,021,350.27	110%	(\$844,624.27)	(\$5,726,726.00)							
Total Project Cost						\$8,176,726.00	Remarks: June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. Project 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be held in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and construction contract awarded July 2016. Sept 2016 - NTP Issued July 28, 2016 for Phase 1.1. ADI Construction mobilizing and installing 32 space parking lot stormwater feature as part of Phase 1.1 construction. NTP Issued on October 4, 2016 for Phase 1.2/2. Dec 2016 - ADI Construction completed Phase 1.1 Parking Lot Addition on schedule. Phase 1.2/2 NTP was issued on Oct 4, 2016 as scheduled. Footing and foundation for both the driving range and clubhouse is approx. 95% complete. Foundation walls for the clubhouse are underway. Structural steel for the driving range arrived on December 16, 2016.										
Springfield	Hidden Pond Nature Center	New shelter, expansion of parking lot, and add lights	Scope, design and construct shelter and parking lot improvements	Scope	2012 Bond	6		Jul-14	Dec-14	McFarland	Aug-14	Mar-15	100%	7	-0.25		
				Design	2012 Bond	12	A	Jan-15	Dec-15	Boston	Mar-15	Jan-17	100%	17			
				Construction	2012 Bond	15	A	Jan-16	Mar-17	Boston	Jan-17		5%			G	
				Other Funding(s)	12 Bond Funding												
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
			\$1,000,000.00	\$1,000,000.00	\$ 128,710.40	\$ 32,395.00	\$ 161,105.40	16%	\$838,894.60	\$0.00							
Total Project Cost						\$1,020,999.00	Remarks: 1st Scope Team Meeting in August 2014. Team agrees to 60 car and 3 bus space lot and a new shelter with a 50 person capacity. CPA with Pacculli Simmons executed for concept plans and stormwater calculations for scope cost estimate. Concept Plan delivered November 2014. Team reviewed concept plan and selected a preferred layout option. DPWES Stormwater expressed an interest in completing enhancement work. Met with Stormwater on site in December to discuss options. Delayed board item due to Stormwater coordination. Consultant to provide separate proposal for Stormwater enhancement design work. Scope approved by PAB on March 25, 2015. CPA approved for Minor Site Plan with Pacculli Simmons March 2015. Held meeting May 2015 with Friends of Hidden Pond to discuss plans. Staff agreed to conduct a public meeting prior to proceeding any further with plans. Meeting held September 2015 with Friends group to discuss possible shelter locations. Follow up meeting held in November. Staff agreed to complete second concept plan showing the shelter in the existing playground location and the playground moved to the east of the parking lot. Presented revised concept plan March 2016. Consultant provided 50% plans May 2016. 95% Plans comments returned September 2016. 100% Plans submitted to LDS on 10/21/16. Plans under review while playground and shelter equipment procurement proceeds. Southern Asphalt to complete site work.										
Sully	Historic Centreville	Phase I Signage	Design and install signs.	Construction		10	W/C	Oct-13	Jul-14	Davis	Nov-13	Aug-16	100%			G	
				Other Funding(s)	12 Bond Funding												
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
							\$150,000.00	\$150,000.00	\$ 83,026.78	\$ -	\$ 83,026.78	55%	\$66,973.22	\$0.00			
Total Project Cost						\$150,000.00	Remarks: Sign design completed in Nov. 2013. Project Team is determining final sign locations. Feb - 2014 - final location and sign types decided working on purchasing options. Vendors have been issue a request for proposal to install signage. Sept 2014 - PO approved for signage manufacture and installation. November 2014 - Final sign locations marked in the field, some signs resized to better fit the site. Signs to be installed in March 2015. March 2015 - All signs installed except for kiosk. April 2015 - Kiosk installed. May 2015 - Working on resizing Historic Centreville Park sign to better fit into the site. July - PR rejected by Purchasing, advised to use eVA process. September - request consultant for proposal to prepare documents to resize sign so we can put the project on eVA. October 2015 - resized plans received from consultant. December 2015 - revised plans received, looking at options to procure the sign and install the final sign. March 2015 - Working with staff from ELCP on interpretive signage and monument sign location. July 2017 - Monument sign installation completion.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
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	A	Feb-16	Feb-17	Inman	Feb-16		35%			G		
				Design	2012 Bond													
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
	\$0.00	\$3,250,000.00	\$0.00															
Total Project Cost					\$3,250,000.00													
				Remarks:Remarks: September 2012-Project Kickoff meeting scheduled 10/23/2012. December 2012 - Project team has met several times to determine self-sustaining program budget. RMD currently developing programming for three probable sites to include operational budget for each scenario for team review in late January 2013. Mar 2013 - Project Team working on financial self-sustaining programming analysis. June 2013 - Team writing and preparing initial feasibility study report summarizing initial findings. September 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. December 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. March 2014 - Meetings with Hal Strickland and the director's office were held and it was determined that SEC was to encompass a working lab. FCPA RMD staff confirmed that currently there is no funding available to cover the operating costs of running the facility. FCPA will reach out to the public to seek possible partnership opportunities for operating the Stewardship Education Center. Staff will engage a design team thru an RFP to assist with the community outreach and partnership solicitation process in order to better define the SEC program. June 2014 - A/E RFQ solicitation was issued. RFQ packages due in August. September 2014 - RFQ packages received and are being evaluated by the Selection Advisory Committee. December 2014 - Based on the proposal submissions and oral interviews, Selection Advisory Committee has made their recommendation and the notification letter has been issued to the highest ranking consultant team. FCPA awaits the financial package. The RFP has been drafted and will be issued end of January 2015. March 2015 - Financial package received and rates negotiated to meet county requirements. Proposal received and is currently being reviewed/negotiated. June 2015 - GWWO declined to continue negotiations due to standard agreement language. Quinn Evans Architects submitted and approved financials and standard agreement language. RFP has been issued and is currently in negotiations. September 2015 - Proposal received and negotiated. Contract package currently being completed for approval. December 2015 - Contract package approved. Kickoff meeting scheduled end of January 2016. March 2016 - Kickoff meeting held. Project team evaluating and defining services and experiences that the SEC will contain. Partnership outreach to follow. Site selection: E.C. Lawrence. Schedule will be updated based on the coordination with Master Plan process. June 2016 - Masterplan public meeting was held in June. Team compiled potential partners list and finalized outreach preparation efforts. Potential partner outreach to begin in August. September 2016 - Potential partners contacted and invited to Potential PartnerPublic Outreach Charrette in mid-September. Big turnout and ideas shared. Team to continue conversation to develop replationships and start space programming phase. December 2016 - The partnership outreach has not produced any major partners but many smaller partnership opportunities. The team prepared a space program based on ECL staff moving to this facility and allowing for sharing meeting/classroom space with various little organizations for various class/program use. The A/E team has refined the program and has started the financial analysis of the current program.														
Active Projects - Subtotal					\$40,651,500.00													

2012 Bond Funding - Future Year Projects

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	Laurel Hill	Laurel Hill Development		Scope												
				Design												
				Construction												
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
	\$0.00	\$3,300,000.00	\$0.00													
Total Project Cost					\$3,300,000.00											
				Remarks:												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Hartland Road	Hartland Road Prk - Develop Phase I		Scope												
				Design												
				Construction												
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
	\$0.00	\$285,000.00	\$0.00													
Total Project Cost					\$285,000.00											
				Remarks:												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Patriot	Expansion of Patriot Park	Design for park expansion.	Scope	2012 Bond													
				Design	2012 Bond													
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
\$0.00	\$1,000,000.00	\$0.00																
Total Project Cost				\$1,000,000.00			Remarks:											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Sully Woodlands	Phase 1 Signage		Scope												
				Design												
				Construction												
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$250,000.00	\$0.00														
Total Project Cost				\$250,000.00			Remarks:									
Future Year Projects - Subtotal				\$4,835,000.00												

2012 Bond Funding Completed Projects

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Grouped Playground Upgrade: Wickford Park		Scope	2012 Bond	7		Jan-14	Jul-14	Holsteen	Feb-14	Oct-14	100%	9	-0.5	
				Design	2012 Bond	3		Aug-14	Oct-14	Holsteen	Oct-14	Jun-15	100%	9	-1.5	
				Construction	2012 Bond	4	C	Nov-14	Feb-15	Holsteen	Oct-14	Sep-15	100%	11	-1.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$144,750.00	\$0.00	\$144,750.00		\$ 100,070.88	\$ -	\$ 100,070.88	69%	\$44,679.12	\$0.00						
Total Project Cost				\$144,750.00			Remarks: Project team mtg complete. Scope approval to PAB in October. Playground consultant is designing the playground. Mobile Crew demolished the existing playground due to unsafe conditions. Construction scheduled for spring 2015. Playground plans under review. Purchase order processed. Precon scheduled for 8/13/15. Playground complete 9-30-15. Under 1 Yr Warranty period thru October 2016. 1Yr Warranty Inspection Complete. Last report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	Mar-13	Apr-13	100%	2	0	
				Design	2012 Bond	2		May-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0	
				Construction	2012 Bond	5	C	Jul-13	Nov-13	Guzman/Li	Jul-13	Oct-13	100%	4	0.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$1,800,000.00	\$0.00	\$150,000.00														
Total Project Cost				\$1,950,000.00			Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued July 1, 2013. Enhanced stormwater improvements were requested by DPWES who is funding these improvements, and were included in the bid documents. Project in the construction phase. Substantial Completion October 20, 2013, with Ribbon Cutting held October 26, 2013. Warranty Phase is complete. Last Report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Springhill RECenter	RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	C	Jan-14	Feb-15	Emory	Aug-14	Jan-15	100%	6	2.25	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$832,962.00	\$1,300,000.00		\$2,132,962.00		\$ 2,121,030.55	\$ -	\$ 2,121,030.55	99%	\$11,931.45	(\$832,962.00)	
				Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The cabana work was completed on November 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The renovation of the existing fitness center began on December 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. Last report.												
Dranesville	Springhill RECenter	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	C	Oct-13	Jun-15	Emory	Sep-13	Dec-14	100%	16	1.25	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$0.00	\$8,600,500.00		\$8,600,500.00		\$ 7,974,624.27	\$ 179,209.90	\$ 8,153,834.17	95%	\$446,665.83	\$0.00	
				Remarks: Keller Brothers, Inc. was awarded a contract for \$7,111,000 to complete the expansion and renovation work. Notice to Proceed was issued September 5, 2013. Contractor is now substantially complete on the new expansion and punch list repairs are ongoing. Ribbon cutting ceremony was held January 10, 2015. Project has completed the 1-year warranty phase and the correction of items noted on the 1-year warranty walkthrough held December 3, 2015 is complete. Last Report.												
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	Jun-13	Aug-13	100%	3	0	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$0.00	\$1,088,000.00	\$0.00	\$967,883.00	\$849,603.00	\$ 849,603.00	\$ -	\$ 849,603.00		\$967,883.00	\$120,117.00	
				Remarks: Reference PAB 4/24/13. FCPS requested and were transferred \$849,603 for this project. FCPA provided funding only to this project. Project completed in August 2013. Last Report.												
Hunter Mill	Old Courthouse Spring Branch SV	Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer	Feb-14	Mar-14	100%	2	0	
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer	Apr-14	May-14	100%	2	1.75	
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer	May-14	Aug-14	100%	3	0.75	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$16,480.40	\$118,000.00	\$0.00	\$134,480.40	\$134,480.40	\$ -	\$ 134,480.40	100%	\$0.00	(\$16,480.40)		
				Remarks: Scope approved March 12, 2014. Notice to proceed to EOR for construction was given on May 14, 2014. Construction started on June 30, 2014. Substantial completion date: August 7, 2014. Final completion date: October 23, 2014. Last report.												
Hunter Mill	Lake Fairfax	Water Mine Expansion		Construction	2012	17	C	Mar-14	Jul-15	Lynch	Mar-14	Jul-15	100%	17	0	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$747,740.00	\$5,155,000.00	\$0.00	\$5,837,740.00	\$5,902,740.00	\$ 5,154,998.70	\$ -	\$ 5,154,998.70	87%	\$747,741.30	(\$747,740.00)	
				Remarks: Scheibel Construction was awarded a contract for \$4,429,000 to complete the expansion work. Notice to Proceed was issued on October 2, 2014. Construction is approximately 50% complete. Substantial completion is scheduled for July 2015. Project is substantially complete with punch list work ongoing. Ribbon cutting scheduled for August 1, 2015. Project Complete. Currently under warranty phase through July 2016. Additional improvements are being planned for the facility to be constructed during the winter. Construction of an accessible shade area along the perimeter of the original Water Mine facility has been completed. Two large rentable cabanas were installed. Replacement feature for the Miner House and an additional platform for the Active Pad will be completed by summer. Project Complete. Warranty period ended July 2016. Last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Greendale Golf	Improvements per NGF, including event pavilion	Golf Course drainage improvements	Scope	2012 Bond	3		May-14	Jul-14	LI	May-14	Jul-14	100%	3	0	
				Design	2012 Bond	3		Aug-14	Oct-14	LI	Aug-14	Oct-14	100%	3	0	
				Construction	2012 Bond	3	C	Nov-14	Mar-15	LI	Nov-14	Apr-15	100%	5	-0.5	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Original Amount	Debit/Credit											
\$0.00	\$642,000.00	\$0.00														
Total Project Cost				\$642,000.00			Remarks: Scope approval July 2014. Construction Notice to Proceed issued November 2014. Contractor has completed 3 holes through 12/31/14. Substantial completion was held on April 6, 2015. Warranty phase time through April 2016. Last report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	Jan-13	Dec-15	100%			
				Design	2012 Bond	48		Jan-13	Dec-16	Fruehauf	Jun-13	Dec-15	100%			
				Construction	2012 Bond	60	C	Jul-13	Jun-18	LI	Oct-13	Jul-16	100%			
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Original Amount	Debit/Credit											
\$0.00	\$1,500,000.00	\$0.00	\$924,000.00								\$576,000.00					
Total Project Cost				\$1,500,000.00			Remarks: Project team met to discuss the project scope on April 9, 2013. PAB scope approval on April 24, 2013. CPA was issued to design consultant on May 14, 2013. Project bid opening was on September 19, 2013. Construction Contract for replacing the irrigation system at Pinecrest Golf Course was approved on October 2, 2013. Contractor has mobilized and is currently installing the main water distribution line. The construction for Pinecrest Golf Irrigation started October 2013. Substantial completion on April 21, 2014. Warranty Phase through April 2015 for Pinecrest GC, Greendale GC Irrigation 50% Plan review was completed in December 2014. Irrigation consultant is revising the plans for 100% review. Greendale GC Irrigation project is going to bid in May 2015. September 2015: Bids were received in mid June 2015 and George E. Ley Co was the lowest and only bidder. Staff is in the process of finalizing the contract package. Contract is award to George Ley on 9/16/15. Pre-construction meeting is schedule on 10/1/15. Construction started on October 1, 2015. The construction work completed. Final Report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	Sep-14	Apr-15	100%	7	-1.00	
				Design	2012 Bond	8		Nov-14	May-15	Mends-Cole	Nov-14	May-15	100%	6	0.50	
				Construction	2012 Bond	6	C	Jun-15	Dec-15	Mends-Cole	Jun-15	Sep-15	100%	4	0.50	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Original Amount	Debit/Credit											
\$208,944.00	\$950,000.00	\$0.00	\$1,158,800.00	\$ 1,152,733.26	\$ 5,286.64	\$ 1,158,019.90	100%	\$780.10	(\$208,800.00)							
Total Project Cost				\$1,158,944.00			Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and completed by 9/9. Substantial Completion achieved September 9, 2015. Project is in 1-year warranty (through September 2016). Final Report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr	Fitness Expansion - Renovate 5,000 SF of existing floor space	Renovate 5,000 SF of existing floor space at Oak Marr RECenter as part of the Oak Marr Fitness Center Expansion	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Original Amount	Debit/Credit											
\$0.00	\$600,000.00	\$0.00	\$600,000.00								\$0.00					
Total Project Cost				\$600,000.00			Remarks: September 2013 - NTP was issued May 13, 2013. Phase I & II have been under renovation from May 2013 thru October 4th. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Punch list work ongoing for Phase I & II. Apr 2014 - Punch List work ongoing for Phase I & II primarily control desk and entrance vestibule. June 2014 - Control Desk Work has been accomplished as well as the punch list work associated with the entrance vestibule. Proposed Child Care Room (from Phase I&II) has been completed in Phase III. Still outstanding punch list work to be completed approx. 90% complete. Sept 2014 - Phase I and Phase II punch list on-going approx. 95% complete. December 2014-the project is completed. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection Conducted and Punch List Work Completed. Project is closed out. Final report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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Providence	Oak Marr RECenter	10,000 sq. ft. Fitness Expansion	Construct a new two story addition of 10,000 sq. ft. for fitness and programming	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75		
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$387,061.00	\$4,100,000.00	\$0.00	\$4,100,000.00										\$0.00
Total Project Cost						\$4,487,061.00	Remarks: September 2013 - NTP was issued May 13, 2013. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Foundation footings & walls 80% complete. Foundation waterproofing and drainage underway. Structural steel erection for multipurpose room #2 80% complete. All structural steel has been fabricated and is stored on site. Contractor submitted a "Recovery Project Schedule" which indicates that the project is currently on schedule. Recovery Schedule considered a 6 day work week/10 hr. work days for the interior work activities. Overall project is 40% complete. Apr 2014 - Project progress has been impacted by intense weather over the last 3 mos. Contractor is preparing a revised Recovery Schedule. Structural steel 100% erected with Upper Level concrete slabs completed. Interior partitions underway as well as upper level electrical, plumbing and mechanical work. Lower level slab on grade was partially poured with remaining concrete placement being impacted by weather conditions. Brick veneer at radius wall has started. RTU's were set. June 2014 - Project is 88% complete with a target SCI of August 5th. Contractor is completing interior finishes to include floors, painting, cabinets etc. Startup and Commissioning of HVAC is well underway. Final Special Inspections Certifications have been signed and transmitted to Building Inspector. Anticipate turnover to OM Staff on August 18th for install of fitness equipment. Soft opening scheduled for Sept. 4th and Open House scheduled for September 6th. Ribbon Cutting Ceremony scheduled for October 18th. September 2014 - SCI conducted on August 5, 2014 with punch list. Turned over to OM Staff on August 18th for install of fitness equipment. Soft Opening was held on September 4th. Ribbon Cutting Ceremony scheduled for October 18th. Punch list work on-going with punch list approx. 65% complete. December 2014-the project's punch list is 90% complete. Warranty Phase through August 2015. March 2015 - the project's punch list is 95% complete. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection conducted and Punch List completed. Project is closed out. Final report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
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	Nov-13	April-14	100%	3	0		
				Design	2012 Bond	5		Jul-14	Dec-14	Mends-Cole	Dec-13	May-14	100%	5	0		
				Construction	2012 Bond	8	C	Jan-15	Sep-15	Mends-Cole	Nov-14	May-15	100%	6	0.5		
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$810,000.00	\$0.00	\$810,000.00										\$0.00
Total Project Cost						\$810,000.00	Remarks: Project team met November 14, 2013 on-site to discuss the project site. Consultant has submitted fee proposal for field improvements. Staff is working with DPWES to determine feasible enhanced stormwater improvements. A separate fee proposal will be submitted for SWM improvements to be funded by DPWES. Design 95% complete, and soon be submitted for County review. Received cost proposal for construction. Negotiations underway. Start of Construction will not proceed until November 16, 2014. Notice to proceed issued on 11/16/14. Work is proceeding, field is on grade, base stone has been installed. All work complete except parking and trail paving delayed due to weather. Expect to pave week of May 4th 2015. Substantial Completion achieved May 5, 2015. Warranty period is complete with no outstanding warranty-related issues. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
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	Apr-13	Mar-14	100%	12	0		
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$284,059.00	\$1,000,000.00	\$0.00	\$1,284,059.00									(\$284,059.00)	
Total Project Cost						\$1,284,059.00	Remarks: Contract was awarded to J. Roberts Inc. in the amount of \$757,000. Notice to Proceed was Issued on April 22, 2013. Masonry foundation, exterior walls/sheathing and roofing has been completed. January 2014 - The building project is substantially complete. The punch list work is currently underway and will be completed by mid-February 2014. The practice putting green RFP has been sent out to two design teams and proposals have been received. Paciulli Simmons and W.R. Love Inc. will be providing the design and construction administration services. Staff is currently putting together the CPA for the design was issued on February 23, 2014. A kick off meeting was held with the consultant, and the consultant provided the concept plan on March 24, 2014. Comments have been provided to the consultant and the detailed design is in process. June 2014-the putting green and the bunker renovation project design was completed. Bid was posted in May and a pre-proposal meeting was held on June 5th. Bids were received on June 24th. Future project updates for the putting green will be included under the Twin Lakes Oaks Course Bunker Renovations project in the FY15 Work plan. A One Year Warranty Inspection was held for the Twin Lakes Oaks Room Addition on January 20, 2014. J. Roberts Inc. has completed corrective work during the One Year Warranty period but is currently working with staff and the mechanical engineer to address ongoing issues with the HVAC systems. Final report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	Jan-15	Apr-15	100%	3	0	
				Design	2012 Bond	6		Apr-15	Sep-15	Garris	Apr-15	May-15	100%	1	1.25	
				Construction	2012 Bond	8	C	Oct-15	Jun-16	Regotti	Jun-15	Aug-15	100%	3	1.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,647,500.00	\$0.00	\$1,647,500.00	\$ 1,644,837.56	\$ 2,662.00	\$ 1,647,499.56	100%	\$0.44	\$0.00			
Total Project Cost				\$1,647,500.00		Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and will be completed in September 2015. September 2015: Project is substantially complete. Completion of punch list items is currently underway. Final completion is anticipated in end of September 2015 to beginning of October 2015. December 2015: Project was completed in September 2015. July 2016: The one year warranty work is currently being performed. It is anticipated that the warranty work will be completed in August 2016. Warranty Period completed. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	Jan-13	Apr-13	100%	4	-0.25	
				Design	2012 Bond	3		Apr-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0.25	
				Construction	2012 Bond	9	C	Jul-13	Mar-14	Mends-Cole	Jul-13	Nov-13	100%	5	1	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$825,000.00	\$0.00										
Total Project Cost				\$825,000.00		Remarks: Conversion of Field 3 to synthetic turf will be combined with replacement of synthetic turf on Field #2 to gain economy of scale. December 2012 - Project team formation letter distributed. Park Bond was approved in November 2012. Scope Approval to PAB April 2013. Field #3 will be converted to synthetic turf and put in service before field #2 is closed for turf replacement. Field 3 Construction NTP issued August 29, 2013. Field 3 was substantially complete on November 11, 2013. Field has been released for scheduled use. Warranty Phase through November 2014. Warranty Phase Complete. Last Report										
Completed Projects - Subtotal					\$17,513,500.00											
2012 Bond Program Total					\$63,000,000.00											

Planning & Development Division

(FY2017 Sinking Fund Projects)

STATUS

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

SCHEDULE INDICATOR

G	Green - On schedule
Y	Yellow - Schedule delayed by two quarters or more
R	Red - Project stopped

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Braddock	Wakefield	Audrey Moore RECenter Family Changing Room and Bleacher Replacement.	Design for new family changing room and replacement of the natatorium and gym bleachers.	Scope	800-C80300	6		Jul-16	Dec-16	Regotti	Jul-16	Jan-17	100%			
				Design	800-C80300	6	A	Jan-17	Jun-17	TBD	Jan-17		5%			G
				Remarks: 10/13/16 Consultant is under contract to provide schematic design drawings and rough order of magnitude cost estimate for review.												
Countywide	RECenters	Elevator Replacements	Evaluate, design and replace existing elevators for the selected RECenters as funding remains available.	Scope	800-C80300	6		Jul-16	Dec-16	Emory	Jul-16	Nov-16	100%	\$ 500,000		
				Design	800-C80300	6	A	Jan-17	Jun-17	Emory	Nov-16		60%			G
				Construction	800-C80300	19		Jun-17	Dec-18	Emory						
				Remarks: SWSG has been contracted to perform design and permitting services with their elevator sub-consultant, Vertran. SWSG has submitted a recommendation list of replacement/repair items for each of the five RECenters (AM, Lee, Prov, SH, SR) with a cost estimate for each and the project team will meet in late October to determine the selected scope. AM and Lee have been deemed the priorities for construction in 2017 in conjunction with pool shutdowns. Scope item scheduled to go before PAB in February 2017. 95% plans have been submitted to FCPA for review for AM and Lee with submission to LDS planned for late January 2017. Design on Providence, SH, and SR will continue with 95% plans due in early spring 2017.												
Countywide	RECenters	Pool Filter Replacement Design.	Existing conditions evaluation, scope development and design for future pool filter replacements.	Scope	800-C80300	6	A	Jul-16	Dec-16	Emory	Jul-16	Nov-16	100%	\$ 220,000		
				Design	800-C80300	6		Jan-17	Jun-17	Emory	Nov-16		75%			G
				Construction	800-C80300			TBD	TBD	TBD						
				Remarks: SWSG has been contracted to perform concept design with their pool sub-consultant, Water Technology, Inc. to provide four concepts for each RECenter (Lee, OM, SR) with a cost estimate for the team to select sand versus regenerative media filters and backwash to storm versus sanitary. Concepts are due in late October for team review and selection. The filter at Spring Hill is in design after the team selected a sand filter to be backwashed to storm with the 50% design due in November 2016. The team elected to remove Lee from the project and to move forward with sand filters at Oak Marr and South Run. Scope item schedule for PAB approval in February 2017. 95% plans for Oak Marr are due in January 2017 with permit submission to occur in February 2017.												
Dranesville	Spring Hill RECenter	Building Envelope Improvements	Design for repair of exterior masonry, dryout and refinish exterior walls, replace membrane roofing and replace translucent skylights.	Scope	800-C80300	6	A	Jul-16	Dec-16	Villarroel	Aug-16		5%	\$ 100,000		G
				Design	800-C80300	6		Jan-17	Jun-17	Villarroel						
				Remarks: RFP was issued to HGA for the building entrance enhancements and exterior wall evaluation, currently negotiating fees. Staff to meet with Garland Company in January 2017 to evaluate roof.												
Dranesville	Spring Hill RECenter	Natatorium Bleacher Replacement	Replace the telescoping bleachers in the natatorium.	Scope	800-C80300	6		Jul-16	Dec-16	Rosend	Jul-16	Aug-16	100%	\$ 75,000		
				Construction	800-C80300	2	W/C	Sep-16	Nov-16	Rosend	Sep-16	Nov-16	100%			G
				Remarks: Bleachers are delivered but waiting for permit approved to install. Old bleachers have been removed. Bleacher replacement complete and punch list work is ongoing with completion in January.												
Mason	Pincrest Golf Course	Indoor Driving Range Renovation	Upgrade the indoor driving range to include a launch monitor/simulator.	Scope	800-C80300	4		Jul-16	Oct-16	Rosend	Jul-16	Dec-16	100%	\$ 100,000		
				Design	800-C80300	2	A	Nov-16	Dec-16	Rosend	Dec-16		20%			G
				Construction	800-C80300	12		Jan-17	Dec-17	Rosend						
				Remarks: Project team is evaluating preliminary design and cost estimate. Team is evaluating two concepts with their associated cost estimates. Concept selection to be complete January 2017. PAB scope item planned February 2017. SWSG has provided costs for final design documents.												

Planning & Development Division
(FY2017 General County Construction Fund)

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

SCHEDULE INDICATOR	
G	Green - On schedule
Y	Yellow - Schedule delayed by two quarters or more
R	Red - Project stopped

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (In Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
Mason	Roundtree Bridge	Trails/Bridges	Replace bridge that was removed.	Construction	300-C30010	6	A	Jul-16	Dec-16	Boston	Oct-16		50%	\$ 65,000		G	
				Remarks: Bridge delivery set for December 2016. Bridge delivered to Area 2 Maintenance Shop. Procurement underway for construction contract with Accubid. Construction Set to start in January.													
Providence	Nottoway Park	Parking Lots/Roadways	Repave entry road, updated firelane signage, restripe and 1-ft stone shoulder.	Construction	300-C30010	6	W/C	Jul-16	Dec-16	Bahrami	Jul-16	Nov-16	100%	\$ 500,584		G	
				Remarks: Paving scheduled to begin the second week of November. Paving complete in November 2016 and the project is in the 1-year warranty period.													
Springfield	South Run SV Bridge	Trails/Bridges	Replace wooden bridge.	Construction	300-C30010	6	A	Jul-16	Dec-16	Boston	Jul-16		50%	\$ 74,170		G	
				Remarks: . Bridge delivered to Area 2 Maintenance Shop. Procurement underway for construction contract with Accubid. Construction Set to start in January.													

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Committee Agenda Item
February 8, 2016

INFORMATION

Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during the month of January 2017 in value over \$100,000. The report lists professional services and construction activities to include awards made via competitive bidding as well as awards made through the use of open-ended contracts. An activity is reported when procurement begins and is listed on the report until a Notice to Proceed (NTP) is issued.

ENCLOSED DOCUMENTS:

Attachment 1: Monthly Contract Activity Report

STAFF:

Kirk W. Kincannon, Executive Director
Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning and Development Division
Mohamed Kadasi, Project Coordinator, Project Manager Branch
Janet Burns, Senior Fiscal Administrator
Michael P. Baird, Manager, Capital and Fiscal Services

Construction Services:								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
South Run District	GameTime	TBD	TBD	PO	PR-000091-027	Playground & Tot Lot Replacement		
Mason District Field #3 Lighting	MUSCO Sports Lighting	\$198,890	\$206,000	PO	PR-000054-006	Athletic field lighting replacement with nee LED lighting system	1/13/2017	
Hidden Pond Playground, Shelter, and Site Improvements	Southern Asphalt	TBD	TBD	PO	PR-000093-003	Site Improvements for new shelter outdoor education shelter/playground replacement including ADA access/parking		
EC Lawrence Park Trail at Cabell's Mill	Accubid	TBD	TBD	PO	PR-000091-039	Design and construction of Trail improvements at Cabell's Mill		
Lee District Park-Phase III Carousel	Southern Asphalt	TBD	TBD	PO		Construction of accessible site infrastructure to support carousel		
Lee District Chessie's Trail	GameTime	\$271,349.09	\$271,349.09	PO	PR-000016-043	Purchase and Install Trail Features		
Lee District Chessie's Trail	McGee Civil	\$625k	\$625	Bid	PR-000016-043	Construct Trail		

Professional Services:					
	Firm Name	Amount	Funding Source	Scope of Services	NTP
Mt Vernon RECenter Renovation and Expansion	TBD	TBD	PR-000005-032	Design services for Mt Vernon RECenter Renovation and Expansion	
Patriot Park North Ballfield Complex	Pennoni	TBD		Design Services	