



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: September 6, 2018

Agenda

**Planning and Development Committee
Wednesday, September 12, 2018 – 5 p.m.**

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Michael Thompson

Members: Linwood Gorham, Ronald Kendall, Maggie Godbold; Jim Zook

1. Scope Approval – Grouped Athletic Field Irrigation Replacement – Pine Ridge Park and Trailside Park – Action*
2. Scope Approval – Repaving of the Gerry Connolly Cross County Trail in Accotink Stream Valley Park Near Woodburn Road – Action*
3. Approval – Mount Vernon District Park Master Plan Administrative Update – Action*
4. Approval – Lake Fairfax Master Plan Revision– Action*
5. Planning and Development Division Quarterly Project Status Report – Information*
6. Monthly Contract Activity Report – Information*

*Enclosures



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

Board Agenda Item
September 26, 2018

ACTION

Scope Approval – Grouped Athletic Field Irrigation Replacement – Pine Ridge Park and Trailside Park (Mason and Lee Districts)

ISSUE:

Approval of the project scope to design and replace the athletic field irrigation systems at Pine Ridge Park and Trailside Park.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to design and replace the athletic field irrigation systems at Pine Ridge Park and Trailside Park.

TIMING:

Board approval of the project scope is requested on September 26, 2018, to maintain the project schedule.

BACKGROUND:

The 2016 Park Bond Program includes a Capital Improvement Project for lifecycle replacement of the athletic field irrigation systems at Pine Ridge Park and Trailside Park. Athletic field irrigation was originally installed at Pine Ridge Park and Trailside Park in 1988 and have reached their useful life. Athletic fields requiring irrigation replacement include:

Pine Ridge Park Irrigation

- Field 1 – Baseball Diamond
- Field 2 – Tee Ball Diamond
- Field 3 – Baseball Diamond
- Field 5 – Rectangular Field

Trailside Park Irrigation

- Field 1 – Baseball Diamond
- Field 2 – Baseball Diamond
- Field 3 – Baseball Diamond

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A project team was assembled with representatives from Resource Management Division (RMD), Park Operations Division (POD) and Planning and Development Division (PDD) to develop the scope for replacement of the athletic field irrigation. The project scope recommended by the project team includes installing a new irrigation system at each field to include new lateral and station piping, valves, sprinkler heads, quick couplers, and control wire.

The cost estimate to design and replace the athletic field irrigation at both parks is estimated at \$320,000 (Attachment 2).

Staff estimates the replacement of the athletic field irrigation will result in no additional annual revenue. Staff estimates a negligible change in annual operating and maintenance costs no increase in annual maintenance costs. The lifecycle cost is \$294,000 in year 20.

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Schedule</u>
Scope	3 rd Quarter CY 2018
Design	4 th Quarter CY 2018
Construction	1 st Quarter CY 2019

FISCAL IMPACT:

Based on the cost estimate, funding in the amount of \$320,000 is necessary to fund this project. Funding is currently available in the amount of \$160,000, in PR-000078-042, Pine Ridge Irrigation, and \$160,000, PR-000078-043, Trailside Irrigation, Park Renovations and Upgrades, Countywide – Athletic Field Irrigation Systems, in Fund 300-C30400, 2016 Park Authority Bond Construction to complete this project.

ENCLOSED DOCUMENTS:

- Attachment 1: Site Location- Pine Ridge Park
- Attachment 2: Site Location- Trailside Park
- Attachment 3: Scope Cost Estimate

STAFF:


- Sara Baldwin, Deputy Director/COO
- Aimee L. Vosper, Deputy Director/CBD
- David Bowden, Director, Planning and Development Division
- Barbara Nugent, Director, Resource Management Division
- Todd Brown, Director, Park Operations Division

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September 26, 2018


Cindy Walsh, Director, Park Services Division
Paul Shirey, Manager, Project Management Branch
Andy Miller, Project Coordinator, Project Management Branch
Wendy Li, Project Manager, Project Management Branch
Heather Lynch, Project Manager, Project Management Branch
Michael Baird, Manager, Capital and Fiscal Services





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TRAILSIDE PARK
6000 TRAILSIDE DRIVE, SPRINGFIELD VA 22150

0 30 60 90 120
Feet
20 July 2018


SCOPE COST ESTIMATE

Grouped Athletic Field Irrigation Replacement
Pine Ridge & Trailside

Design Consultant	\$42,398
Construction	
Pine Ridge Park	\$120,000
Trailside Park	\$120,000
Construction Subtotal	<hr/> \$240,000
Construction Contingency (10%)	\$21,600
Administration	\$16,002
Total Project Estimate	\$320,000

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ACTION

Scope Approval – Repaving of the Gerry Connolly Cross County Trail in Accotink Stream Valley Park Near Woodburn Road (Mason District)

ISSUE:

Approval of the project scope for repaving approximately 2,700 linear feet of asphalt and concrete trail and related work along the Gerry Connolly Cross County Trail (GCCCT) to restore trail connectivity in Accotink Stream Valley Park.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope for repaving approximately 2,700 linear feet of asphalt and concrete trail and related work along the GCCCT to restore trail connectivity in Accotink Stream Valley Park.

TIMING:

Park Authority Board approval is requested on September 26, 2018, to maintain the project schedule.

BACKGROUND:

The Park Authority Board approved the list of trail improvement projects identified for funding from the 2016 Park Bond Program on October 25, 2017. This list of funded projects includes improvements to the GCCCT. The subject project name is “CCT in Woodburn Road.” The GCCCT is an approximately 41-mile cross county trail. This section of the GCCCT provides access to approximately 2,200 residents to the trail. The existing asphalt trail has now exceeded its life expectancy and is currently in very poor condition. Improvements will include rebuilding approximately 1,000 linear feet of asphalt trail and 1,700 linear feet of concrete trail to the east of Woodburn Road (Attachment 1).

A project team was assembled with representatives from Park Operations, Resource Management, Park Services, and Planning and Development Divisions to establish the project scope in accordance with the approved FY 2018 Planning and Development Division Work Plan.

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The scope of work to rebuild approximately 2,700 linear feet of trail in Accotink Stream Valley Park includes:

- In-house design and plan preparation for asphalt trail
- Demolition of the existing asphalt trail
- Demolition of existing concrete trail
- Rebuilding of approximately 1,700 linear feet of new concrete trail and 1000 feet of new asphalt trail
- Replacing drainage structures
- Installing safety rails along the trail
- Erosion control

The project scope cost estimate for rebuilding approximately 1,700 linear feet of new concrete trail and 1000 feet of new asphalt trail and related work in the Accotink Stream Valley Park is \$412,270 (Attachment 2). Staff does not expect a change in the annual maintenance cost of this trail due to replacement in kind.

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	September 2018
Design	December 2018
Construction	September 2019

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$412,270 is necessary to fund the CCT trail in the Accotink Stream Valley Trail Improvements Project. Funding is available in the 2016 Park Bond in the amount of \$412,270 for the Trail Development Strategy Plan (TDSP), Fund PR-000078-031.

ENCLOSED DOCUMENTS:

Attachment 1: Location Map- CCT trail improvements in Accotink Stream Valley near Woodburn Road.

Attachment 2: Scope Cost Estimate- CCT Trail Improvements in Accotink Stream Valley near Woodburn Road.

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STAFF:

Kirk W. Kincannon, Executive Director

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Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Todd Brown, Director, Park Operations Division

Barbara Nugent, Director, Resource Management Division

Cindy Walsh, Director, Park Services Division

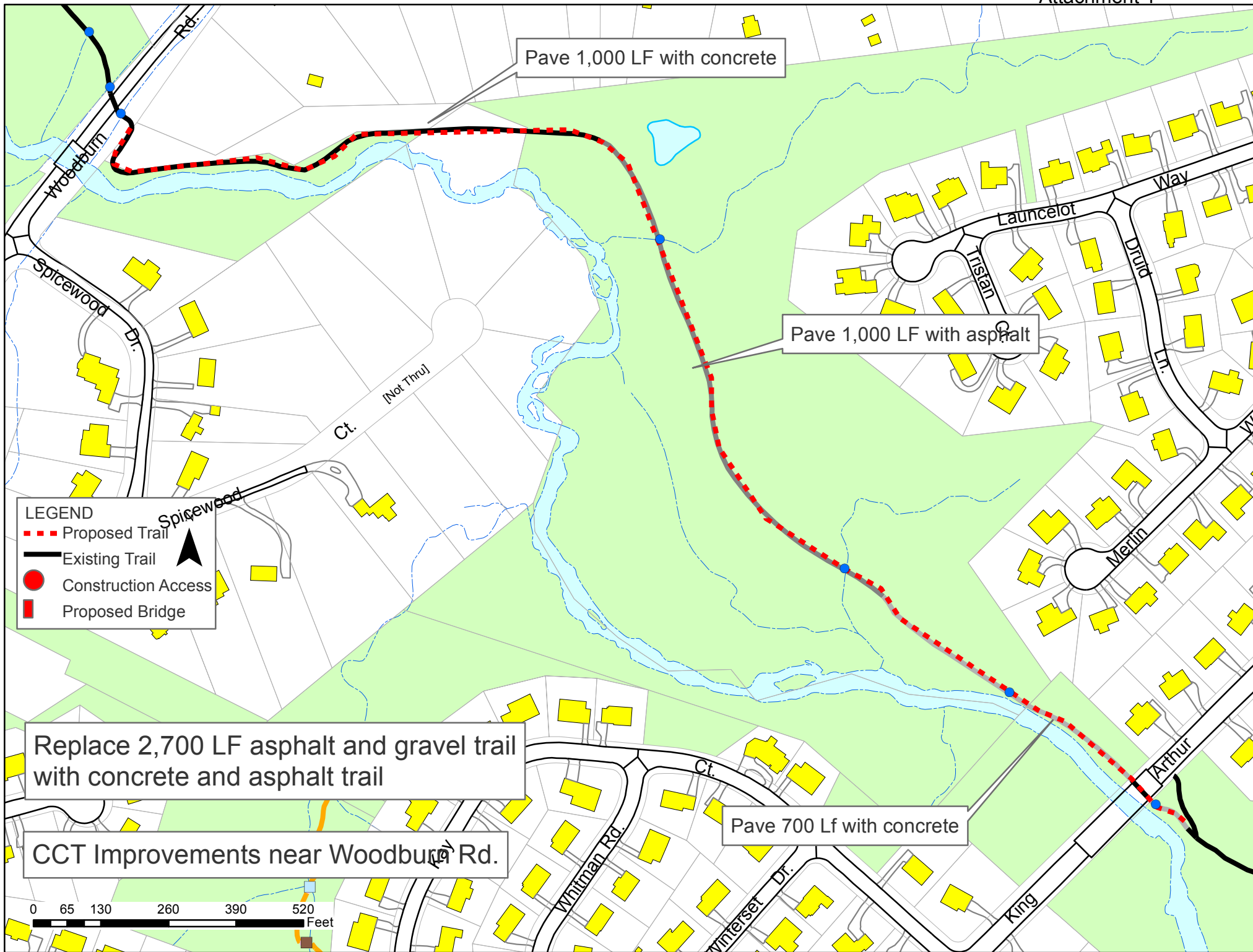
Paul Shirey, Manager, Project Management Branch

Mohamed Kadasi, Branch Manager, Project Management Branch

Janet Burns, Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services

Som Govender, Project Manager



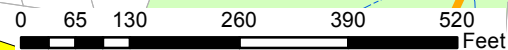
Pave 1,000 LF with concrete

Pave 1,000 LF with asphalt

Replace 2,700 LF asphalt and gravel trail with concrete and asphalt trail

Pave 700 Lf with concrete

CCT Improvements near Woodburn Rd.



Scope Cost Estimate

Accotink Stream Valley Park - CCT in Accotink SV near Woodburn Road

In-House Design	\$ 40,000
Consultant Design	\$ 0
Construction	\$ 291,920
<ul style="list-style-type: none">• Mobilization• Demolition and removal of existing asphalt• Root pruning and removal• Installation of base material• Installation of new asphalt trail 6-8' wide (4,000 LF)• Maintenance Costs (to be determined)	
Construction Contingency (9.5%)	\$ 28,000
NRB Mitigation 2016 Bond Project (3%)	\$ 12,350
Administration (9.7%)	<u>\$ 40,000</u>
Total Project Estimate	<u>\$ 412,270</u>

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ACTION

Approval of Mount Vernon District Park Master Plan Administrative Update (Mount Vernon District)

ISSUE:

Approval of the Mount Vernon District Park Master Plan administrative update to change the trail nomenclature to current definitions.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the Mount Vernon District Park Master Plan administrative update to change the trail nomenclature to current definitions.

TIMING:

Board action us requested on September 26, 2018.

BACKGROUND:

Mount Vernon District Park is an 87.8-acre district park located on the west side of Fort Hunt Road in the Mount Vernon Supervisory District. The original master plan for the park was completed in 1972 and updated in 1988. It includes the RECenter and park features that are typical for a district park including tennis courts, picnic areas, parking lots, outdoor seating areas and trails. The master plan specifically identifies trails as being either a bicycle path or a pedestrian/service trail based on the trail nomenclature that was common at the time the park master plan was completed (Attachment 1).

Since the last master plan update in 1988 trail development at the park has consisted of:

- The construction of a paved trail along the park frontage along Fort Hunt Road that is listed on the master plan as a bicycle path.
- An informal network of non-sustainable social trails as a result of park neighbors walking and biking in the area of the park that is shown on the master plan for development of pedestrian/service trails.

Staff is recommending updating the master plan trail nomenclature to identify the trails as either a multi-use paved trail or a multi-use sustainable natural surface trail to be

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consistent with current trail nomenclature and the current use of the park trails (Attachment 2).

Recently local volunteers from the neighborhood including members of the Mid-Atlantic Off Road Enthusiasts (MORE) mountain biking organization have offered to help clean up the unsustainable social trails in the park by removing and/or rerouting the eroding trails and designing and building new multi-use sustainable natural surface trails. A cross-divisional team of Park Authority staff from Planning and Development, Park Operations, Park Services, and Resource Management worked with the local volunteers to map out a trail system that would be sustainable, provide desired connectivity across the park, and avoid impacts to natural and cultural resources in the park while providing opportunities to walkers, hikers and cyclists to enjoy the trails. The proposed update of the trail nomenclature included in the park master plan will be in conformance with the planned trail use.

To obtain public input on the proposed trail changes staff briefed the Mount Vernon Council of Citizens 'Associations (MVCCA) Committee on Recreation and the Environment on two occasions over the past two years regarding the plan for the trails in the park. MVCCA members raised concerns at the initial briefing regarding potential impacts of the trails to existing natural and cultural resources in the park. Concerns were also raised that allowing bike use on all the park trails may have a negative impact on the resources and result in conflicts with other trail users. To assist in addressing the concerns raised by MVCCA staff hired a consulting firm to conduct a wetland delineation and created a detailed map of proposed trail locations. The staff team reviewed the proposed changes to the trail network to verify that there were no anticipated impacts to wetlands or other natural and cultural resources. Staff also conducted a public field walk of the existing trail network with representatives of MVCCA Committee on Recreation and the Environment and interested members of the community and briefed the MVCCA Committee on Recreation and the Environment on staff's findings regarding potential impacts after the public trail walk.

To gain additional public input staff advertised and conducted a public information meeting on June 25, 2018, where staff presented information on the park trails system and answered questions. Overall, response to the plan was positive. Negative comments from the meeting consisted mostly of objections to close some of the redundant social trails and potential conflicts between pedestrians and cyclists use on multi-use sustainable natural surface trails. The presentation was published on the project website after the public information meeting with a thirty (30) day comment period to solicit additional public comment. The public comment period closed at the end of July, 2018. Three written comments were received via e-mail during the public comment period. One in support of multi-use trails and two comments reiterating concerns regarding potential closing of some existing social trails and potential conflicts

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between pedestrians and cyclists. Park staff believes conflicts between trail users can be minimized by use of signage and providing park patrons with information concerning safe and courteous use of park trails if necessary.

Updating the park master plan to revise the trail nomenclature as recommend by staff will facilitate development of sustainable trails at the park and provide trail use at the park consistent with other park trails.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: 1988 Mount Vernon District Park Master Plan

Attachment 2: Revision to 1988 Master Plan

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Todd Brown, Director, Park Operations Division

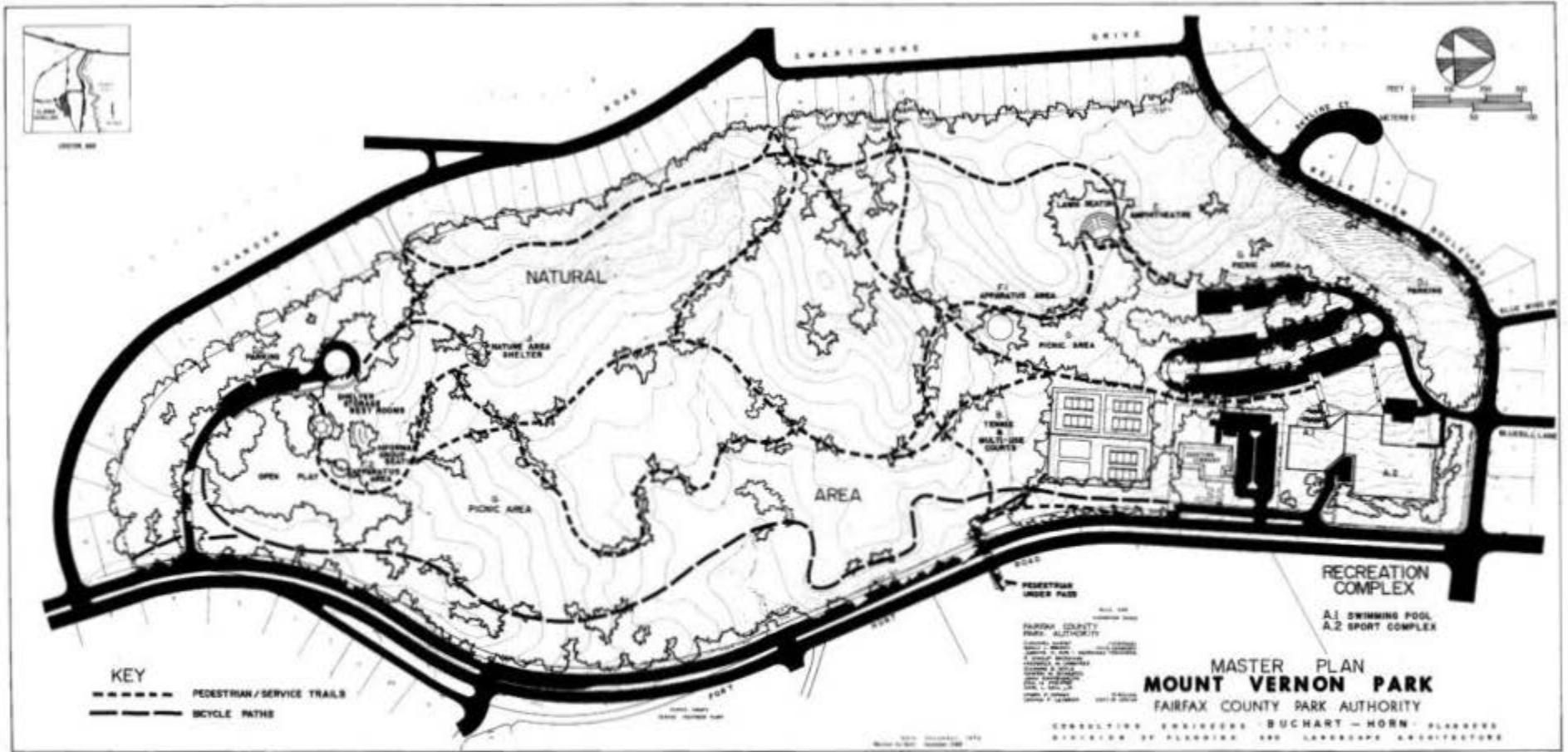
Barbara Nugent, Director, Resource Management Division

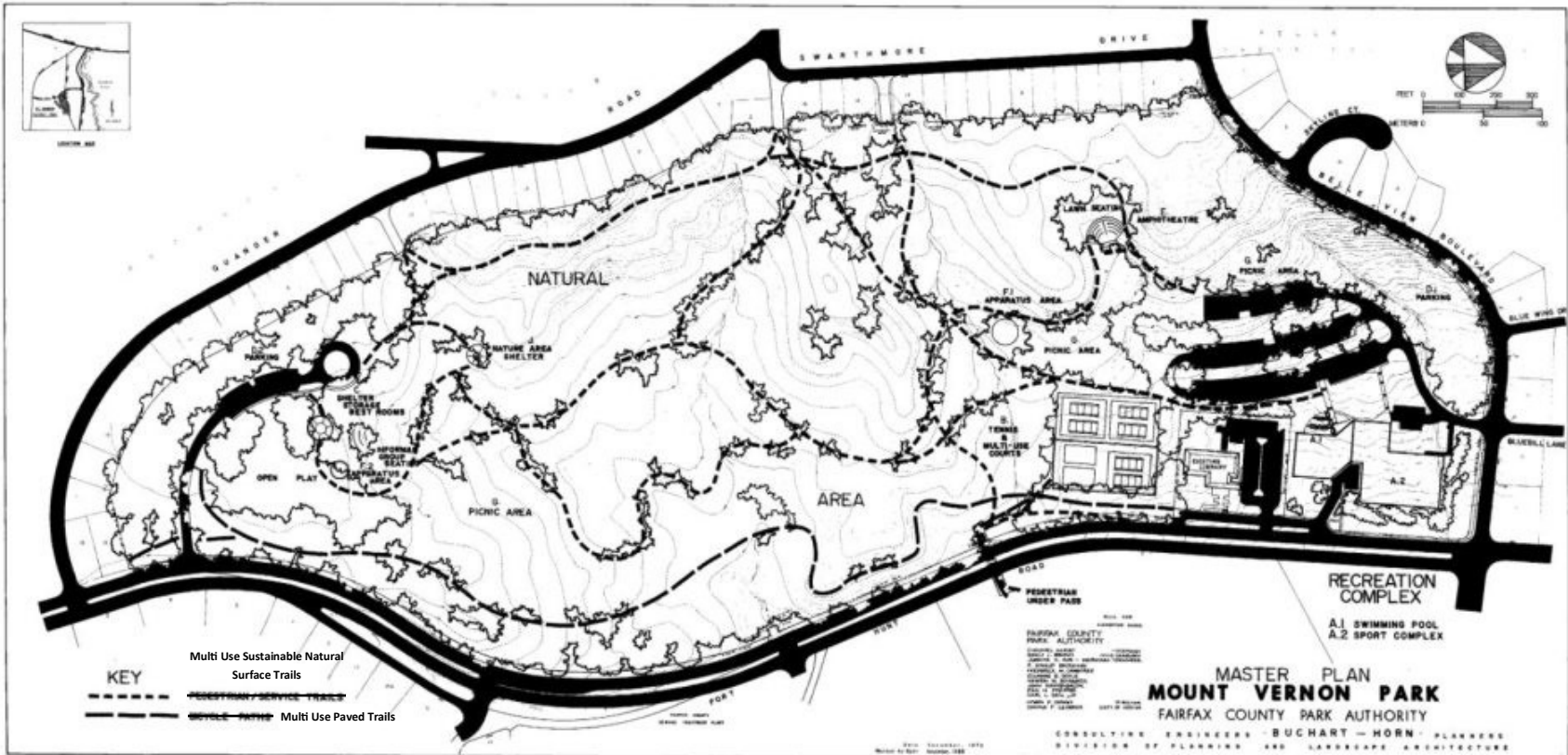
Cindy Walsh, Director, Park Services Division

Paul Shirey, Branch Manager, Project Management Branch

Thomas McFarland, Project Manager

Trina Taylor, Manager, Mount Vernon REC Center





MASTER PLAN
MOUNT VERNON PARK
 FAIRFAX COUNTY PARK AUTHORITY

CONSULTING ENGINEERS - BUCHART - HORN - PLANNERS
 DIVISION OF PLANNING AND LANDSCAPE ARCHITECTURE

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ACTION

Lake Fairfax Park Master Plan Revision for Approval (Hunter Mill District)

ISSUE:

Approval of Lake Fairfax Park Master Plan Revision.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the Lake Fairfax Park Master Plan Revision.

TIMING:

Board action is requested on September 12, 2018.

BACKGROUND:

Lake Fairfax Park is an approximately 479-acre park located in the Hunter Mill Supervisory District in the Reston area of Fairfax County. The park includes a 20-acre lake surrounded by forested natural areas and intensively developed recreational facilities. The park facilities include the Water Mine Family Swimmin' Hole, administrative building, boat rentals, carousel, athletic fields, picnic areas, pavilions, a playground, restrooms, campgrounds, trails, skate park, pump track, and a maintenance yard. Additional parcels with existing structures have been added to the park along Hunter Mill Road since the current park master plan was approved in 2001 (Attachment 1).

The Park Authority formally began the public planning process to revise the Lake Fairfax Master Plan on November 1, 2017, with a public information meeting that was attended by approximately 80 community members. Following this meeting, the public was invited to provide additional comments via the project web site, email, U.S. mail, and telephone. Comments have focused on preserving natural resources, trail improvements, and the addition of various types of facilities.

Staff reviewed the public comments, conducted further site and facility analysis, and began developing the draft master plan document and draft revised conceptual development plan (CDP) graphic. The draft master plan and (CDP) graphic was presented to the public on June 20, 2018. The draft master plan was well received by the public in attendance and a 30-day public comment period ensued. The majority of the comments received supported the master plan. The few concerns that were raised

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focused on potential issues with the proposed cabins, potential noise generated from planned facilities, and the water quality of the lake. After receiving these concerns, staff has updated the master plan (Attachment 2) and (CDP) graphic (Attachment 3) to address these comments. Significant plan changes are highlighted in yellow in the attached documents.

- The proposed location of the cabins has been changed to be closer to the RV and tent camping areas. Moving the cabins will ensure that the views from the bluff overlooking the lake are not compromised and that any potential impact on bird habitats near the lake shore are minimized.
- The recommended locations of the newly proposed facilities takes into account proximity to neighborhoods. For instance, the proposed dog park is located in the center of the park, a half-mile from the nearest residence. It is anticipated that the activities within the facilities will not generate an overabundance of noise, but this is a concern that should be considered when programming the facilities, in accordance with noise regulations of the Zoning Ordinance.
- The master plan addresses the water quality concern by explaining that the Park Authority will continue to work with The Department of Public Works and Environmental Services to help ensure that improvements are made to the watershed that will lead to overall enhanced ecological health of the lake over time. Additionally, the master plan encourages green infrastructure and porous paving wherever feasible with the understanding that these decisions will be made during the time of development with further engineering investigation to determine feasibility. Finally, the master plan also includes the results of the recent Lake Fairfax Fish Survey, which indicated a healthy population and diversity of species.

The Lake Fairfax Park Revised Master Plan is centered on the ideas of celebrating nature, improving health, and fostering social interaction. The plan seeks to meet the recreation expectations of the present public while preserving the natural areas of the park for future environmental and public benefit. Additionally, the plan strives to incorporate facilities that not only provide popular activities in demand across the county, but facilities that provide a revenue source to help ensure needed future funding for park operations. Key elements included in the plan are as follows:

- Development of a Multi-Purpose Center to be utilized for a variety of events, including classes, camps, weddings, parties, and conferences. The Multi-Purpose Center will include an open space area that may include amenities such as an educational garden.

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- Addition of a limited-access entry from Hunter Mill Road to help alleviate traffic congestion during high attendance events, reduce neighborhood traffic impacts around the main park entrance from Lake Fairfax Drive, and improve traffic efficiency within the park.
- Revision of the park trail network to reflect desired conditions and align with the needs of bikers, hikers, and runners that use these facilities.
- Development of an Adventure Course Facility that encourages team building among children and adults in an underutilized portion of the park.
- Addition of rental cabins in the camping area.
- Development of a regional playground to the south of the core parking area.
- Addition of field lighting and synthetic turf for Fields 2, 6, and 7 to increase the usage capacity.
- Expansion of the pump track with additional jumps and features.
- Creation of a meadow and interpretive overlook.
- Development of a dog park.
- Addition of a recreation pathway loop around the multi-use fields.
- Development of a permanent picnic shelter that can hold up to 200 people to the west of the Lake Fairfax Drive entry.

FISCAL IMPACT:

This master plan revision provides the ability to develop several new facilities that provide the community access to additional recreational activities and are a potential source of revenue for the Park Authority. Regularly scheduled maintenance for the park facilities will continue to be a requirement and would likely increase should additional facilities be developed. It is anticipated that future construction would be funded through park bonds or public private partnerships.

ENCLOSED DOCUMENTS:

Attachment 1: Vicinity Map

Attachment 2: Lake Fairfax Park Master Plan Revision

Board Agenda Item
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Attachment 3: Lake Fairfax Park CDP

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Barbara Nugent, Director, Resource Management Division

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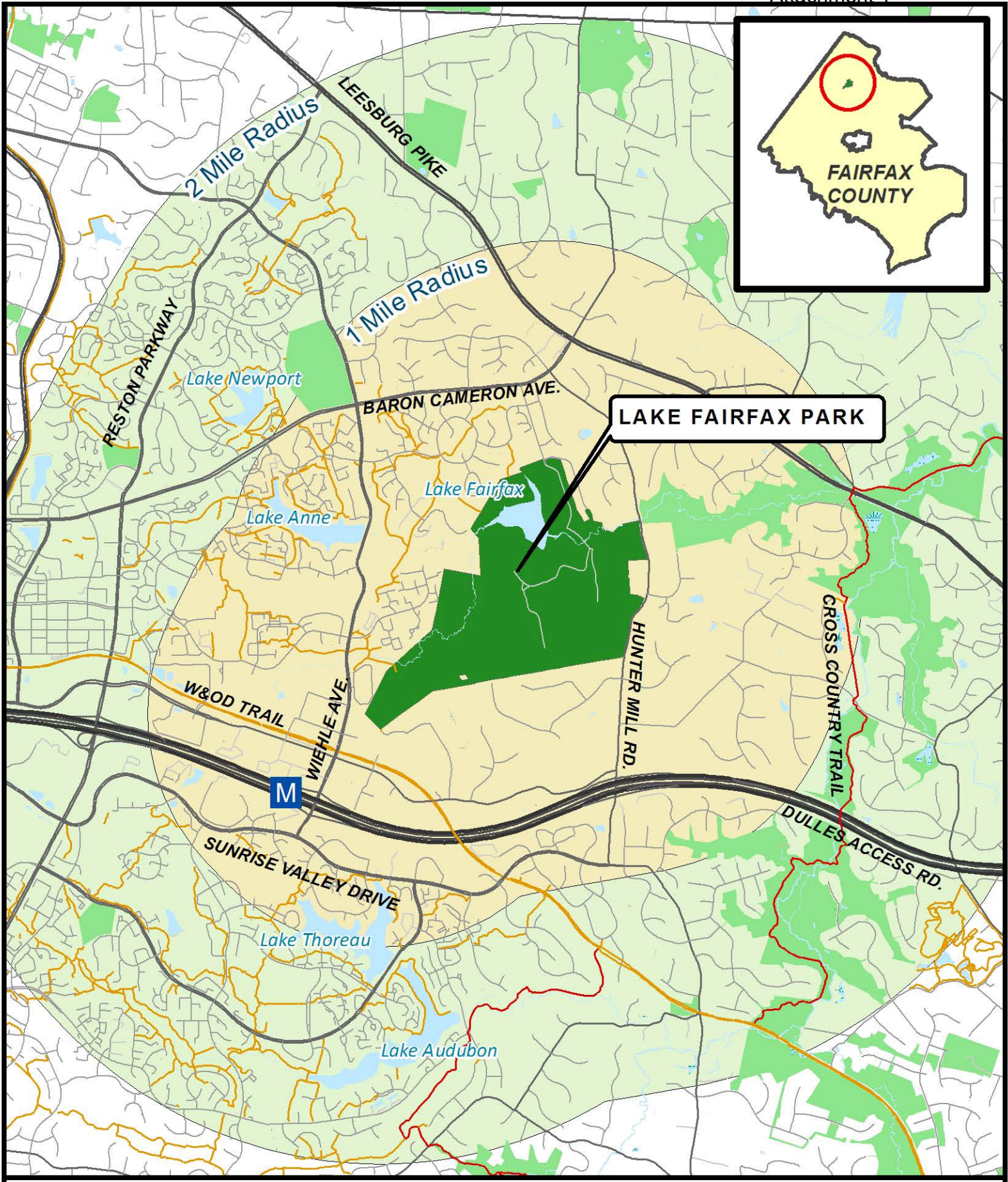
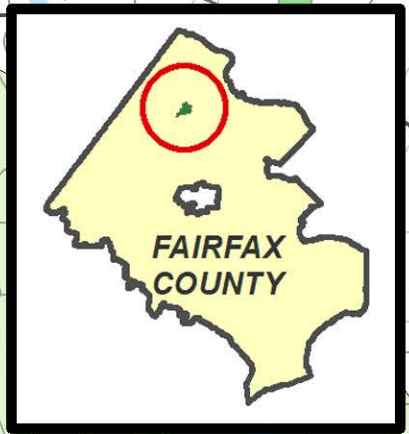
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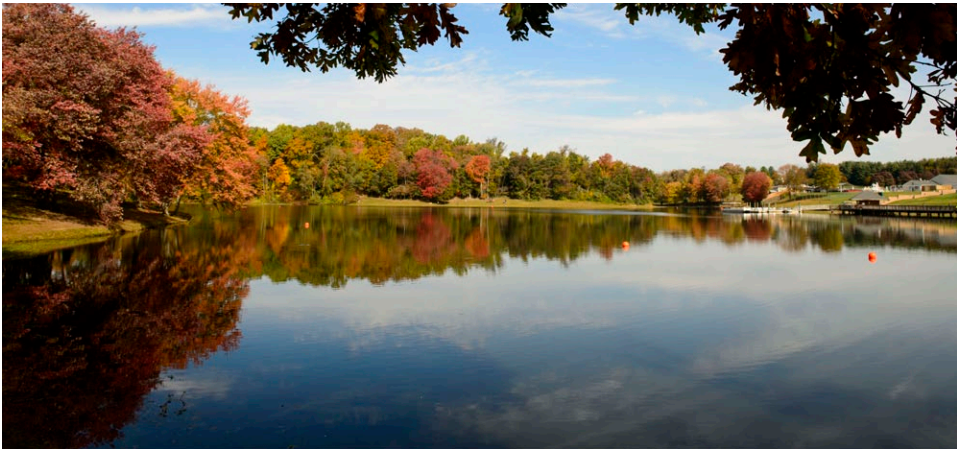
**LAKE FAIRFAX PARK
VICINITY MAP**

0 3,000
Feet

JULY 2017



LAKE FAIRFAX PARK
MASTER PLAN REVISION



FAIRFAX COUNTY PARK AUTHORITY



ACKNOWLEDGEMENTS

FAIRFAX COUNTY PARK AUTHORITY BOARD

William G. Bouie, Chairman, Hunter Mill District
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Andy Galusha, Senior Landscape Architect/Planner, PBB, P&D
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Chris Sperling, Archaeologist, Cultural Resource Management & Protection Branch
Jenni Cantwell, Park Recreation Specialist, Department of Neighborhood and Community Services (NCS)

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INTRODUCTION

Fairfax County is home to more than one million residents and is the setting for over two hundred million square feet of commercial, industrial and retail space. The county's residents and workforce all uniquely benefit from the more than 23,000 acres of parkland and the variety of recreational opportunities provided throughout the county. In 1950, the Fairfax County Park Authority was established with the mission of developing and maintaining the viability of this expansive system of parkland and facilities. Through the provision of quality facilities and services as well as the protection of the county's cultural and natural resources, the Park Authority seeks to improve the quality of life for the county's residents today and well into the future.

To achieve its long-range objectives, the Park Authority has established a consistent and equitable process for the planning of park property and facilities. A key part of this process includes the development of park master plans, specific to each park and intended to establish a long-range vision towards future park uses and site development.

PARK MASTER PLAN PURPOSE, GOAL, AND DESCRIPTION

Master Plans are used by the Park Authority to guide the development, protection, and use of park sites in the Fairfax County Park Authority (FCPA) system. Lake Fairfax Park was previously master planned in 2001. Since that time areas of the park have been developed in accordance with the adopted Master Plan, while other planned uses have not been built. The purpose of this document is to revise the 2001 Master Plan. A Master Plan Revision process allows citizens and planners to examine the park as a whole in order to address deficiencies or missed opportunities throughout the park.



The goal of this plan revision is to update the 2001 Conceptual Development Plan to show existing conditions as well as to create a more usable, holistic and flexible framework for subsequent planning and development. Lake Fairfax Park continues to be an important asset to the local community, but should also serve as a destination park for the entirety of Fairfax County. Finally, this plan should provide a framework for protecting and managing the natural and cultural resources located within the park. These goals can be met by adding new features to the park, updating existing features, and designing the park to better meet user demands now and in the future.

This plan is divided into three parts. The first section, Park Background, provides a basic overview of the historical and organizational context in which the park exists. The second part, Existing Conditions, describes the current physical characteristics, facilities, infrastructure and use areas within the park. The third part, the Conceptual Development Plan (CDP), describes specific land uses and identifies and explains target areas for future development, their location, and extent within the park.

Based on the research, site analysis, and data presented in this document, the Conceptual Development Plan (CDP) consists of two parts that comprise the detailed master plan. The first portion includes the plan text, which describes future park uses and facilities. This section also discusses design concerns that will need to be considered when the CDP is implemented. The second part of the CDP is a graphic depiction of the recommended uses and their general locations (Page 60). These two parts of the CDP should be used together to understand the full extent of the recommendations.

When all or part of the CDP is funded for implementation, detailed site design, resource condition studies, and engineering will be conducted as needed to refine design details. CDPs are general in nature so actual facility locations may shift based on future site engineering and resource studies.

PLANNING PROCESS AND PUBLIC INVOLVEMENT

The Park Authority kicked off the public Lake Fairfax Park Master Plan Revision process on November 1, 2017, with a public information meeting attended by over 65 community members. Public input included concerns about sensible park growth, maintaining the park's existing facilities and natural resources, event traffic, trail usage and potential new uses. This public input is considered during development of the draft master plan, along with existing site conditions, natural and cultural resources, site management needs, and design concerns. This draft was published for public review and presented at a public comment meeting on June 20, 2018.

PARK BACKGROUND

Lake Fairfax Park is a popular destination for local residents and visitors from across the region. The lake, the Water Mine Family Swimmin' Hole, and the variety of recreational activities draws a large number of visitors each year. The park received over 900,000 visitors in 2016. The abundant trails and natural areas attract hiking, mountain biking, running, equestrian riding, and camping events. Special events include a large 4th of July celebration and specialty festivals throughout the year. The diversity of activities within the park make Lake Fairfax truly a park for everyone.

GENERAL DESCRIPTION

Lake Fairfax Park is comprised of a 20 acre lake surrounded by forested natural areas and intensively developed recreational facilities. The park facilities include the Water Mine Family Swimmin' Hole, administrative building, boat rentals, carousel, athletic fields, picnic areas, pavilions, a playground, restrooms, campgrounds, trails, skate park, bicycle pump track, and a maintenance yard. Additional parcels with existing structures have been added to the park along Hunter Mill Road since the prior park master plan was approved in 2001.

PLANNING CONTEXT

The park is bordered on all sides by single-family residential neighborhoods, and partially by a business park along the southern boundary. The park is accessed from a single vehicular entrance at Lake Fairfax Drive off of Baron Cameron Avenue. Pedestrians can also enter the park from several trail connections that connect the adjoining neighborhoods.

Lake Fairfax Park is located in the Greater Reston Planning Sector (UP5) of the Upper Potomac Planning District as described in the Fairfax County Comprehensive Plan. Surrounding land uses are planned, zoned, and developed with residential uses ranging from 0.2 to 5 units per acre. The park is in the R-E residential zoning district that allows residential use at one dwelling units per two acres and public facilities, such as parks.

Within two miles of Lake Fairfax Park, there are seven elementary schools; one middle school; one high school; fifteen county parks; a segment of the Washington & Old Dominion Trail (W&OD); and the Cross County Trail. The Wiehle-Reston Metro Station is within an half mile of the park and the southern end of the park is directly adjacent to the Wiehle-Reston Transit Station Area.

ADMINISTRATIVE HISTORY

Lake Fairfax Park, in the Hunter Mill Supervisory District, is located at 1400 Lake Fairfax Drive in Reston, in close proximity to Baron Cameron Road to the north and Hunter Mill Road to the east as shown in the General Vicinity Map (Figure 1). The park consists of 481.64 acres and is identified as parcels 18-1 ((1)) 6, 18-1 ((1)) 7, 18-1 ((7)) C, 18-2 ((1)) 39, 18-3 ((1)) 1A, 18-3 ((1)) 3, and 18-4 ((1)) 1 on Fairfax County Tax Maps.

Parcels were acquired by the Fairfax Park Authority between 1966 and 1972 that make up the majority of the park today. In 1979, the Park Authority created the original master plan for Lake

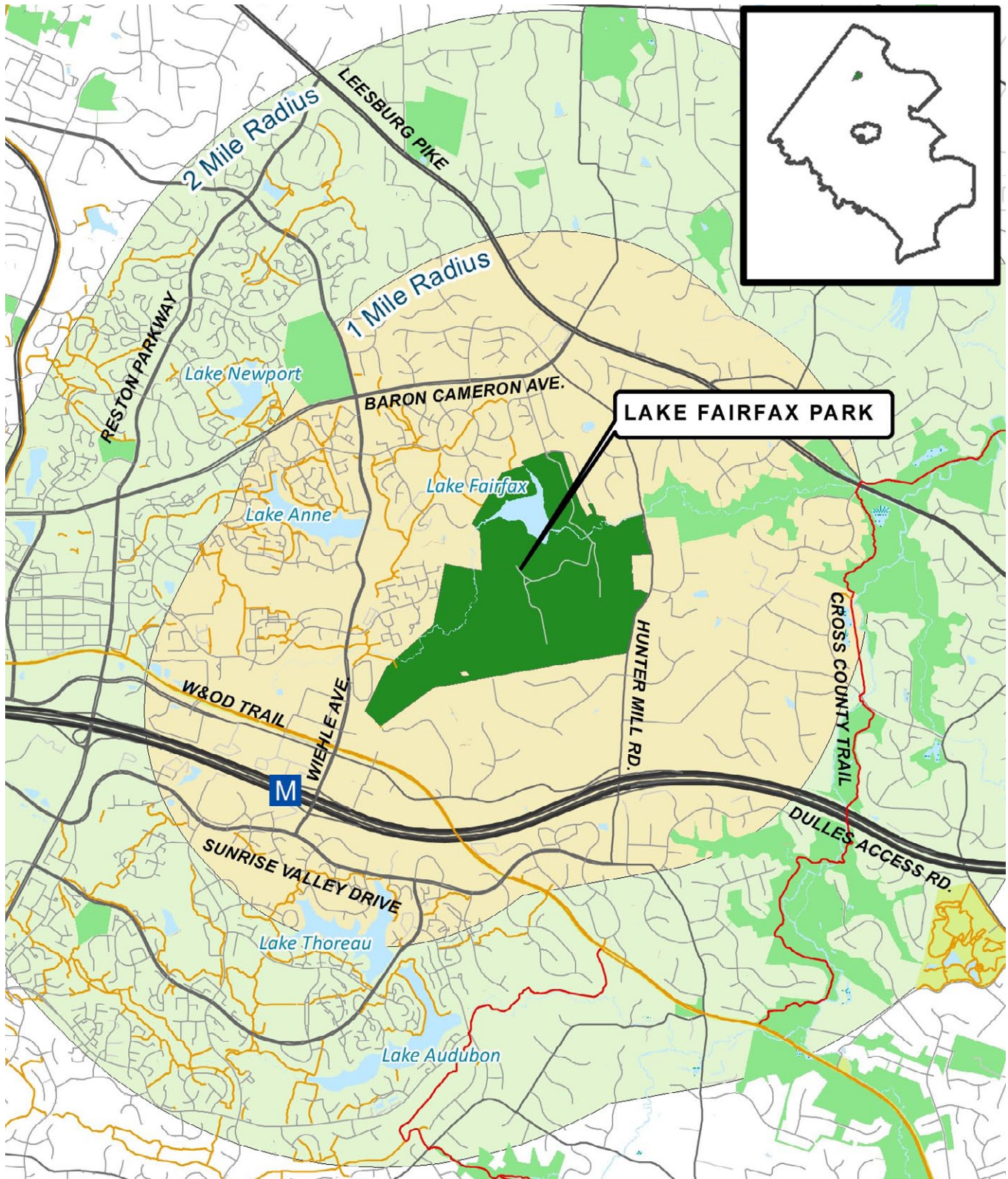


Figure 1: Lake Fairfax Vicinity Map

Fairfax Park and in 2001 a master plan revision was approved by the Park Authority Board. The 2001 master plan revision removed many of the formerly proposed facilities shown in the original master plan that were never built or desired and added other new elements to the plan. The document served as a guide for design and development projects up until the approval of this master plan revision. The 2001 conceptual development plan (Figure 2) defined different use areas within the park which include:

- Core Facilities
- Picnic Area
- Resource Management Areas
- Athletic Fields
- Multi-Purpose Fields
- Camping

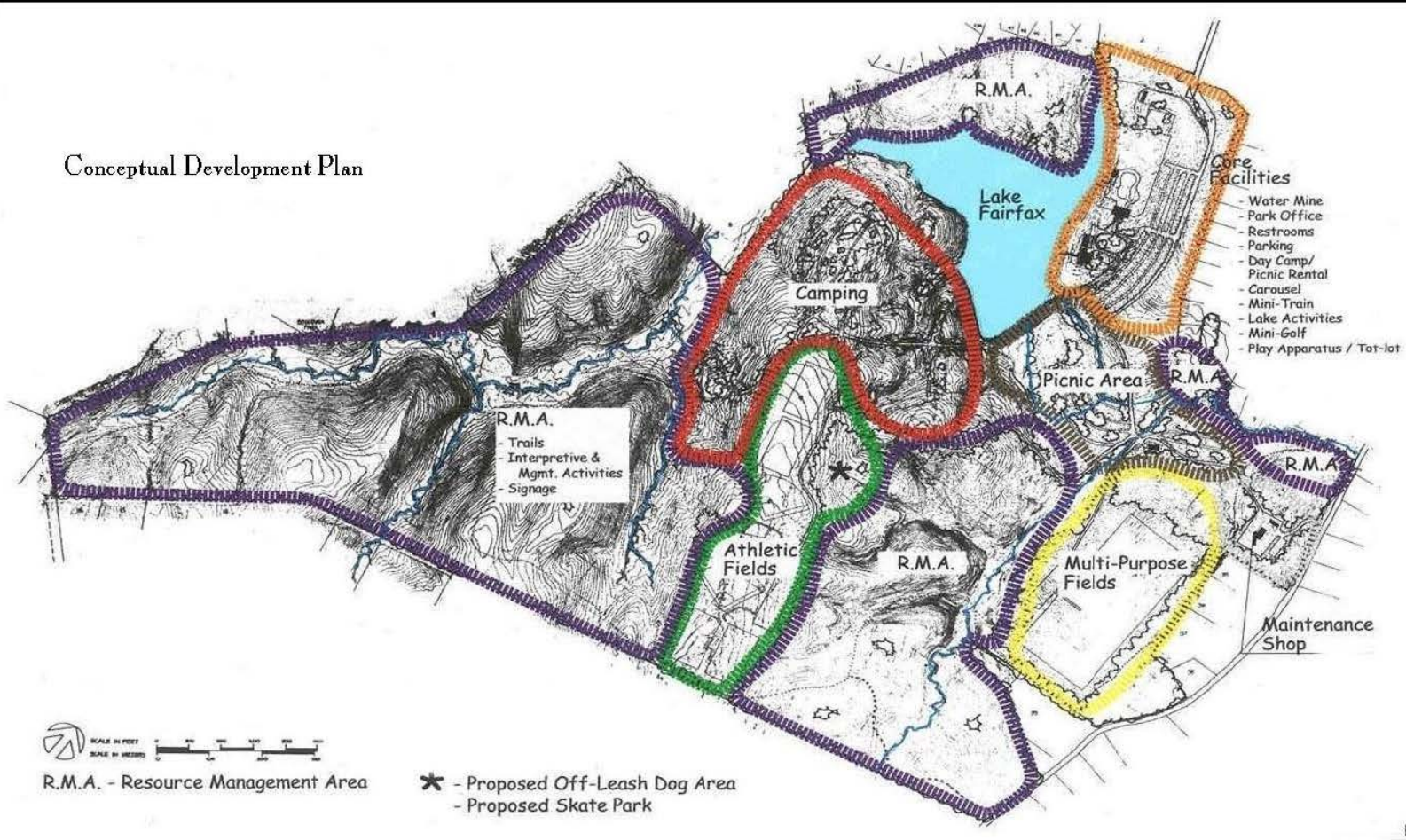
Within these use areas, elements to remain in the master plan from the original 1979 plan and new elements to be added were described. The matrix below lists the improvements and facilities proposed in the 2001 Master Plan and whether they were developed at the time of 2018 Master Plan Revision. Figure 3 on page 10 also shows those improvements and facilities on a map of the park.

2001 Master Plan Revision Improvements & Facilities	Developed (Yes/No)
Park Entrance Improvements	Yes
Water Mine Expansion	Yes
Park/Control Information Center	Yes
Boat Rental House Upgrade	Yes
Core Facilities Food Service Area	No
Core Facilities Restrooms	Yes
Carousel Enclosure	No
Mini-Train	No
Mini-Golf Area	No
Off-Leash Dog Area	No
Skate Park	Yes
Tot Lot Expansion	No
Campground Improvements	Yes
Camp Store/Interpretive Center	No
Athletic Fields Lighting Improvements	Yes
*Day Camp Area	Yes

* Currently defined as Canopy Picnic Area G

Table 1: Developed 2001 Master Plan Revision Improvements

Conceptual Development Plan



Park Authority Board



Frank A. de la Fe, Chairman
 Gilbert S. McCutcheon, Vice Chairman
 Winifred S. Shapiro, Secretary-Treasurer
 Toa Quang Do
 Kenneth G. Feng
 Jennifer E. Heinz

Harold Henderson
 Gwendolyn L. Minton
 Joanne E. Malone
 Harold L. Strickland
 Richard C. Thoesen
 Frank S. Vajda

Fairfax County Park Authority
Lake Fairfax Park
Master Plan
 Approved June 1979, Revised October 2001

Figure 2: 2001 Lake Fairfax Park Conceptual Development Plan



Figure 3: Facilities Developed Since 2001 Master Plan

PARK CLASSIFICATION

Park classifications provide a categorical framework for parks within the County park system. Lake Fairfax Park is classified as a Countywide Park. As described in the Fairfax County Comprehensive Plan, Policy Plan, Parks and Recreation section, Countywide Parks primarily function to serve the county and provide a variety of larger-scale indoor or outdoor recreation facilities and facilities that are unique within the county. Areas designated for natural and/or cultural resource protection may also be included within these parks. The service area for these parks is typically larger than 5 miles often including the entire county, or larger, depending on the facilities and location. Countywide Parks can be located in most areas within the county and access should be available by the major arterials and the countywide trail system to encourage pedestrian and bicycle usage.

Countywide Parks provide diverse opportunities for passive and active recreation uses to a wide range of simultaneous users. Generally, these parks provide complexes of intensively developed activity areas. The complexes may include multiple facilities for the same activity, an assortment of different activity focuses in one or more areas of the park, and/or unique facilities found in only one

or a few parks within the entire park system. Facilities in these parks are larger in scale than those found in District Parks.

Countywide Parks may combine larger complexes of developed areas with extensive natural areas. The extent of development will depend on actual site conditions, such as topography, amount of developable acreage, access, and intensity of adjacent land uses. Appropriate facilities include those typically found in District Parks as well as the facilities unique to Countywide Parks and the support uses necessary for a full day activity such as concessions and restrooms. Formally scheduled community gathering places and areas for large programmed activities and events are also typical. Lighted facilities and extended hours of operation are the norm.

These parks offer diverse experiences and activities that typically involve an individual or group for a time period of up to a day and which may attract large numbers of spectators or participants. Typical activities may include those found in District Parks. Other countywide-serving facilities that are larger scale, broader serving, and distinguished from Local or District serving facilities may include, but are not limited to, group event areas, sports complexes, indoor sport and event facilities, lakefront parks, festival and arts venues. Sensitive environmental areas and cultural resource sites within the parks will be managed as Natural or Cultural Resource Areas.

PARK & RECREATION NEEDS

Within two miles of Lake Fairfax Park are fifteen County parks of various sizes. These parks provide some recreational facilities, ranging from playgrounds to athletic fields (Table 2). Some offer distinctive facilities including equestrian facilities at The Turner Farm and the historic mill at Colvin Run Mill Park. Additionally, there is an extensive trail network at Difficult Run and Colvin Run Stream Valley Park that connects to the trail system at Lake Fairfax.

The county's demographics have changed since the 2001 master plan. The county's population grew by over 147,000 residents between 2001 and 2016. This trend is anticipated to continue with Fairfax County welcoming an additional 125,000 residents by the year 2030. With an increasing population, large countywide parks will be in ever-increasing demand for the recreational, cultural and natural resources they provide. New population and employment growth is anticipated in Reston Town Center and along the transit corridor within the three Transit Station Areas.

The need for park and recreation facilities is determined through long-range planning efforts. Recreation needs are generally met through the provision of park facilities. The 2016 Needs Assessment provides guidance for parkland and facility needs. As part of the Needs Assessment process, the Park Authority tracks inventory of facilities, looks at industry trends, surveys County citizen recreation demand, and compares itself with peer jurisdictions to determine park facility needs. In addition, the Park Authority Board adopted countywide population-based service level standards for parkland and park facilities. Table 3 reflects projected local serving park facility needs in the Upper Potomac Planning District in which Lake Fairfax Park is located.

Evaluation of park and recreation facility service levels uses planning district geography established

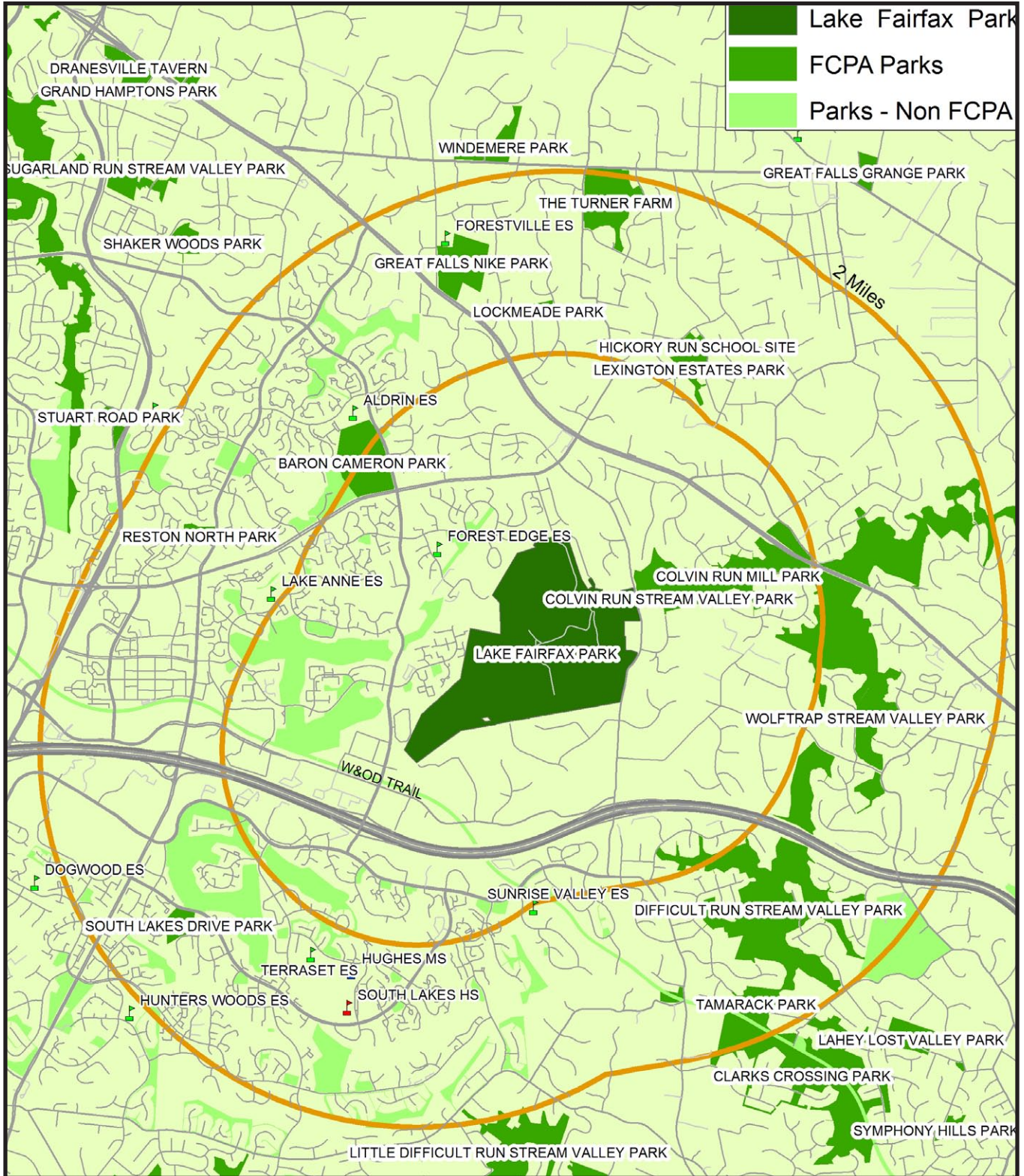


Figure 4: Lake Fairfax Park Nearby Facilities

PARK NAME	TRAILS	OPEN PLAY AREA	PICNIC AREA	PLAYGROUND/TOTLOT	RECTANGLE FIELD	DIAMOND FIELD	TENNIS COURTS	BASKETBALL COURTS	EQUESTRIAN FACILITIES	HISTORIC FEATURE	DOG PARK	GARDEN PLOTS
Clark Crossing Park	●	●			2							
Hickory Run School Site												
Great Falls Nike Park	●	●	●		3	5	2	1				
Colvin Run SV Park	●	●										
Difficult Run SV Park	●	●										
Baron Cameron Park		●	●	●	9	1					●	●
Lexington Estates Park												
Lockmeade Park		●			1							
Reston North Park	●			●		2						
South Lakes Drive Park	●	●	●	●	1	1		1				
Little Difficult Run SV Park	●			●								
Wolftrap SV Park	●											
The Turner Farm	●			●					●			
Colvin Run Mill Park			●							●		
Tamarack Park	●	●										

Table 2: Lake Fairfax Park Nearby Facilities

in the County Comprehensive Plan. As shown in Table 3, the Upper Potomac Planning District, which includes the Town of Herndon, has a deficit of public playgrounds and athletic facilities (fields and courts). Most parks in the district have few opportunities available where these needs can be addressed. School facilities and private facilities in homeowner common areas supplement the public inventory of trails, playgrounds, fields, and courts. Additionally, the Reston Association provides a significant amount of parks, open space, trails, and recreational facilities in the immediate area.

2017 Population - Upper Potomac Planning District				196,732
2030 Population - Upper Potomac Planning District				224,603
Facility	Service Level Standard	2017 Existing Facilities	2030 Needed Facilities	2030 Projected (Deficit)/ Surplus
Rectangle Fields	1 per 2,700 people	86	83.2	3.2
Adult Baseball Fields	1 per 24,000 people	9	9.3	(0.3)
Adult Softball Fields	1 per 22,000 people	3	10.2	(7.2)
Youth Baseball Fields	1 per 7,200 people	36	31.2	4.8
Youth Softball Fields	1 per 8,800 people	36	25.5	10.5
Basketball Courts	1 per 2,100 people	78.5	106.9	(28.4)
Tennis Courts	1 per 2,100 people	99.5	106.9	(7.4)
Playgrounds	1 per 2,800 people	105	80.2	24.8
Neighborhood Dog Parks	1 per 86,000 people	2	2.6	(0.6)
Neighborhood Skate Parks	1 per 106,000 people	1	2.1	(1.1)

Table 3: Upper Potomac Planning District Recreational Facility Service Standards

In addition, the Great Parks, Great Communities Comprehensive Park System Land Use Plan adopted by the Park Authority Board on June 22, 2011, includes several specific recommendations for improvements in the Upper Potomac Planning District. This plan included a four-year process with extensive public comments on the draft Plan, after which Park Authority staff considered all public comments received. Recommendations relating to Lake Fairfax Park include the following:

- Provide pedestrian (walking) trails from neighborhoods next to Lake Fairfax into the park.
- Work with transit providers to improve bus transit service to parks in the district, especially to Lake Fairfax Park and the numerous district parks. This should include coordination of bus stop locations and transit schedules.
- Construct planned skate park at Lake Fairfax Park.
- Complete expansion of the Lake Fairfax core area including retrofitting the amusement area and expansion of the Water Mine.
- Identify overflow parking areas at Lake Fairfax Parks that may be converted to permanent parking as needed
- Continue, expand, and strengthen natural resource management efforts at Lake Fairfax Park, including the Invasive Management Area (IMA) program.

EXISTING CONDITIONS

The existing site conditions determine the opportunities and challenges located within the park, such as soil types and steep slopes, which affect or limit suitability for construction of park facilities. Using the existing conditions data allows for more focused and accurate planning and development.

NATURAL RESOURCES

GEOLOGY

Lake Fairfax Park falls within the Piedmont Physiographic Province of Virginia, characterized by gently rolling topography and slow-moving streams. As classified by the United States Geological Survey, the geology of the park is consistent, with Schist bedrock throughout the park. This type of bedrock originated as a series of sedimentary deposits on the ocean floor, then metamorphosed under intense heat and pressure, forming the schist found under the park.

SOILS

Soil characteristics can have major implications on how or where uses may be suitably established within a site. As classified by the Natural Resources Conservation Service (NRCS) of the United States Department of Agriculture (USDA), Lake Fairfax Park is comprised of a mix of twelve soil types, plus urban land and open water. Parent materials include mica schist, quartz, sericite, serpentine, chlorite, talc, soapstone, and anthophyllite. These soils and their characteristics are described as follows.

(6) Barkers Crossroads-Rhodhiss-Rock Outcrop Complex

This soil is a mixture of the development-disturbed Barkers Crossroads soil, the natural Rhodhiss soil, and naturally occurring outcrops of granite bedrock. The complex occurs in areas of the piedmont with granite bedrock that have been developed but retain a good portion of undisturbed soil. This complex is mostly limited to areas on or adjacent to steep hillsides bordering the floodplains of larger streams. Barkers Crossroads soil will be clustered around foundations, streets, sidewalks, playing fields and other graded areas. Rhodhiss soil will be found under older vegetation in ungraded back and front yards and common areas. Rock outcrops will be found on the steepest hill slopes. Thin, rocky Rhodhiss-like soil will be mixed in with the rock outcrops. The outcrops are difficult to use for any development because of the slope and rockiness.

(30) Codorus and Hatboro

This channel-dissected soil grouping occurs in floodplains and drainage-ways of the Piedmont and Coastal Plain, and is susceptible to flooding. Soil material is mainly silty and loamy, but stratified layers of sand and gravels are not uncommon. The seasonal high water table varies from 0 to 2 feet below the surface. Depth to hard bedrock ranges from 6 to 30 feet. Permeability is variable. Foundation support is poor because of soft soil, seasonal saturation and flooding. Septic drain fields and infiltration trenches are poorly suited because of wetness and flooding potential. Streambank erosion within these soils may result in undercutting of embankments on adjacent properties. Hydric soils, which may include non-tidal wetlands, occur within this mapping unit.

(39) Glenelg

This Piedmont soil occurs extensively on hilltops and sideslopes underlain by micaceous schist and phyllite. Silts and clays overlie silty and sandy decomposed rock. Depth to hard bedrock ranges from 5 to 100 feet. Permeability is generally adequate for all purposes. Foundation support for small buildings (three stories or less) is typically suitable. Because of a high mica content, the soil tends to “fluff” up when disturbed and is difficult to compact, requiring engineering designs for use as structural fill. This soil is suitable for septic drain fields and infiltration trenches. Glenelg is highly susceptible to erosion.

(50) Hattontown

This soil consists of sandy, silty and clayey sediments from areas of the Triassic Basin and Piedmont with igneous bedrock such as diabase. The soil materials have been mixed, graded and compacted during development and construction. The areas of the County where this soil is found tend to have naturally high percentages of plastic clays. As a result, Hattontown tends to have a higher percentage of plastic clays than other development-disturbed soils, but characteristics are highly variable depending on what materials were mixed in during construction. The subsoil is generally clay but can range to sandy loam. The soil has been compacted, resulting in higher strength and slow permeability. The soil is well drained and depth to bedrock is greater than 5 feet. Foundation support is marginal because of the clay content, but this suitability is very site specific. Suitability for septic drain fields and infiltration trenches is poor because of slow permeability. Grading and subsurface drains may be needed to eliminate wet yards caused by the slow permeability. Fibrous asbestos minerals may occur in areas of greenstone bedrock. These fibers may become airborne during excavation and blasting operations. Worker protection and dust control measures are required in such instances. Please refer to the soils map to identify affected areas.

(78) Meadowville

This soil occurs in drainage-ways and the bottom of slopes of the Piedmont over micaceous schist and phyllite bedrock. Silt and clay loam alluvium overlies silty and sandy decomposed rock. Depth to the seasonal high water table ranges from 3.5 to 6.5 feet. Depth to hard bedrock is greater than 6 feet. Foundation support is fair because of soft soil and seasonal saturation. Foundation drains (exterior and interior) and waterproofing are necessary to prevent wet basements. Grading is required to eliminate wet yards. Suitability for septic drain fields and infiltration trenches is marginal because of the high water table.

(82) Orange

This plastic clay soil occurs on hilltops and sideslopes over greenstone bedrock in the Piedmont and Triassic Basin. A thin silty surface overlies a plastic clay subsoil. The plastic clay, generally one to two feet thick often extends to bedrock. A perched seasonal water table, resulting from the slow permeability of the subsoil and underlying bedrock, is 1.5 to 2.5 feet below the surface. Depth to hard bedrock ranges from 4 to 6 feet. Foundation support is poor because of the plastic clays, soft soil and high water table but can be improved by sinking the footings down to bedrock. Foundation drains, grading, and waterproofing are necessary to prevent wet basements and crawl spaces. Grading and subsurface drainage may be needed to eliminate wet

yards. Suitability for septic drain fields and infiltration trenches is poor because of the plastic clays, perched water table, and shallow depth to bedrock. Deep basements and excavations may require blasting. Fibrous asbestos minerals may occur in the greenstone bedrock. These fibers may become airborne during excavation and blasting operations. Worker protection and dust control measures are required in such instances. Please refer to the soils map to identify affected areas.

(83) Orange, very stony

This plastic clay soil occurs on hilltops and sideslopes over greenstone bedrock in the Piedmont and Triassic Basin. Numerous surface and shallow subsurface boulders may be present. A thin silty surface overlies a plastic clay subsoil. The plastic clay, generally one to two feet thick often extends to bedrock. A perched seasonal water table, resulting from the slow permeability of the subsoil and underlying bedrock, is 1.5 to 2.5 feet below the surface. Depth to hard bedrock ranges from 4 to 6 feet. Foundation support is poor because of the plastic clays, soft soil and high water table but can be improved by sinking the footings down to bedrock. Foundation drains, grading, and waterproofing are necessary to prevent wet basements and crawl spaces. Grading and subsurface drainage may be needed to eliminate wet yards. Suitability for septic drain fields and infiltration trenches is poor because of the plastic clays, perched water table, and shallow depth to bedrock. Deep basements and excavations may require blasting. Fibrous asbestos minerals may occur in the greenstone bedrock. These fibers may become airborne during excavation and blasting operations. Worker protection and dust control measures are required in such instances. Please refer to the soils map to identify affected areas.

(88) Rhodhiss-Rock Outcrop Complex

This soil consists of sandy and clayey Rhodhiss soil mixed in with outcrops of granite bedrock. It occurs in the Piedmont, mainly on steep side slopes. Outcrops and boulders occupy fifteen to forty percent of the soil surface. Depth to bedrock varies from 0 to more than 6 feet. Foundation support is good, but excavation can be very difficult due to the rock outcrops and slope. Blasting is often necessary. Septic drain fields and infiltration trenches are poorly suited due to the rockiness and shallow depth to bedrock.

(95) Urban Land

This unit consists entirely of man-made surfaces such as pavement, concrete or rooftop. Urban land is impervious and will not infiltrate stormwater. All precipitation landing on Urban Land will be converted to runoff. Urban Land units lie atop development disturbed soils.

(103) Wheaton-Codorus Complex

This complex is a mixture of the development-disturbed Wheaton soil and the natural Codorus soil. The complex occurs near floodplains in the areas of the Piedmont with micaceous schist and phyllite bedrock that have been developed but retain a good portion of undisturbed soil. Wheaton soil will be clustered around foundations, streets, sidewalks, playing fields and other graded areas. Codorus soil will be found along undisturbed areas within the border of the floodplain.

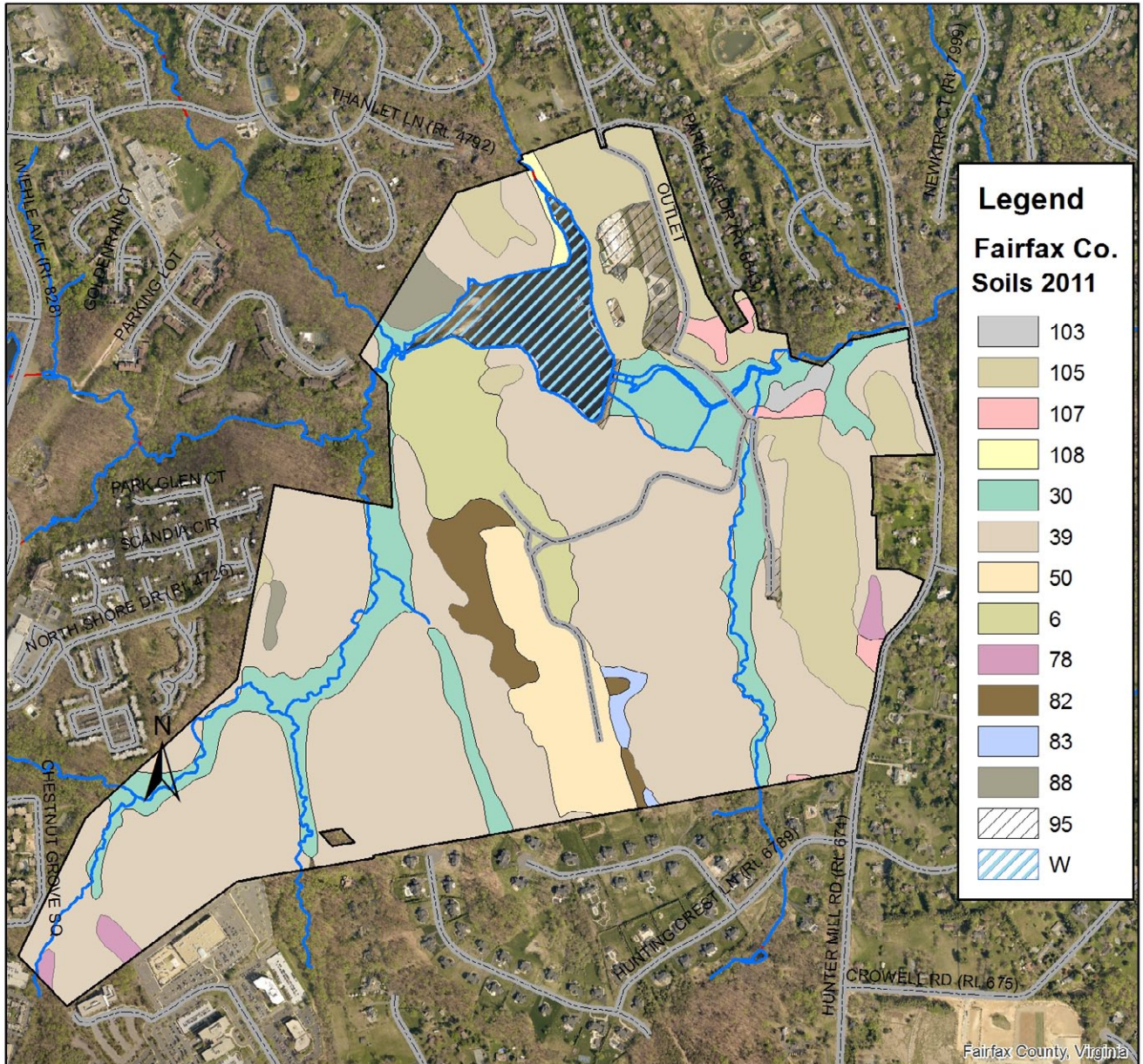


Figure 5: Lake Fairfax Park Soils Map

(105) Wheaton-Glenelg Complex

This complex is a mixture of the development-disturbed Wheaton soil and the natural Glenelg soil. The complex occurs in upland areas of the Piedmont with micaceous schist and phyllite bedrock that have been developed but retain a good portion of undisturbed soil. Wheaton soil will be clustered around foundations, streets, sidewalks, playing fields and other graded areas. Glenelg soil will be found under older vegetation in ungraded back and front yards and common areas.

(107) Wheaton-Meadowville

This complex is a mixture of the development-disturbed Wheaton soil and the natural Meadowville soil. The complex occurs near floodplains in the areas of the Piedmont with

micaceous schist and phyllite bedrock that have been developed but retain a good portion of undisturbed soil. Wheaton soil will be clustered around foundations, streets, sidewalks, playing fields and other graded areas. Meadowville soil will be found along undisturbed areas within and just outside of the floodplain.

(108) Wheaton-Sumerduck

This complex is a mixture of the development-disturbed Wheaton soil and the natural Sumerduck soil. The complex occurs near floodplains in the areas of the Piedmont with micaceous schist and phyllite bedrock that have been developed but retain a good portion of undisturbed soil. Wheaton soil will be clustered around foundations, streets, sidewalks, playing fields and other graded areas. Sumerduck soil will be found along undisturbed areas within the border of the floodplain.

TOPOGRAPHY

A slope analysis of the park was completed that defined slopes of 0-5%, 5-15%, and over 15%. At least one half of the park has slopes greater than 15%. Those areas which are in the 0-5% range are primarily along streams and on the tops of ridges and comprise approximately 30% of the site. The remaining 20% of the site has slopes of 5-15%. These are primarily transitional areas (See Figure 6).

WATER RESOURCES

Lake Fairfax Park lies within the northern half of the Difficult Run watershed, which at 58.3 square miles is the largest watershed in Fairfax County. The main water feature of the park is Colvin Run, which was impounded to form Lake Fairfax in the late 1950s. Lake Fairfax occupies approximately 20 acres of the park. Initially created for private recreational use, the lake continues to support boating and fishing activities, but is not suitable for primary contact recreation such as swimming.

The watershed includes a variety of conditions, including forested slopes and urban environments. In general, the watershed is less developed than many others in Fairfax County, with an average of 18% impervious surface.

A stream restoration project of Colvin Run below the dam was completed by the Department of Public Works and Environmental Services in 2017. This project was identified in the 2007 Difficult Run Watershed Management Plan (DF9213).

The lake has been dredged in the past and the process of sedimentation within the lake will continue into the foreseeable future. The lake will likely have to be dredged again within the next 10 years in order to continue boating and fishing activities. This may require significant disturbance of forest and/or facilities along the shoreline.

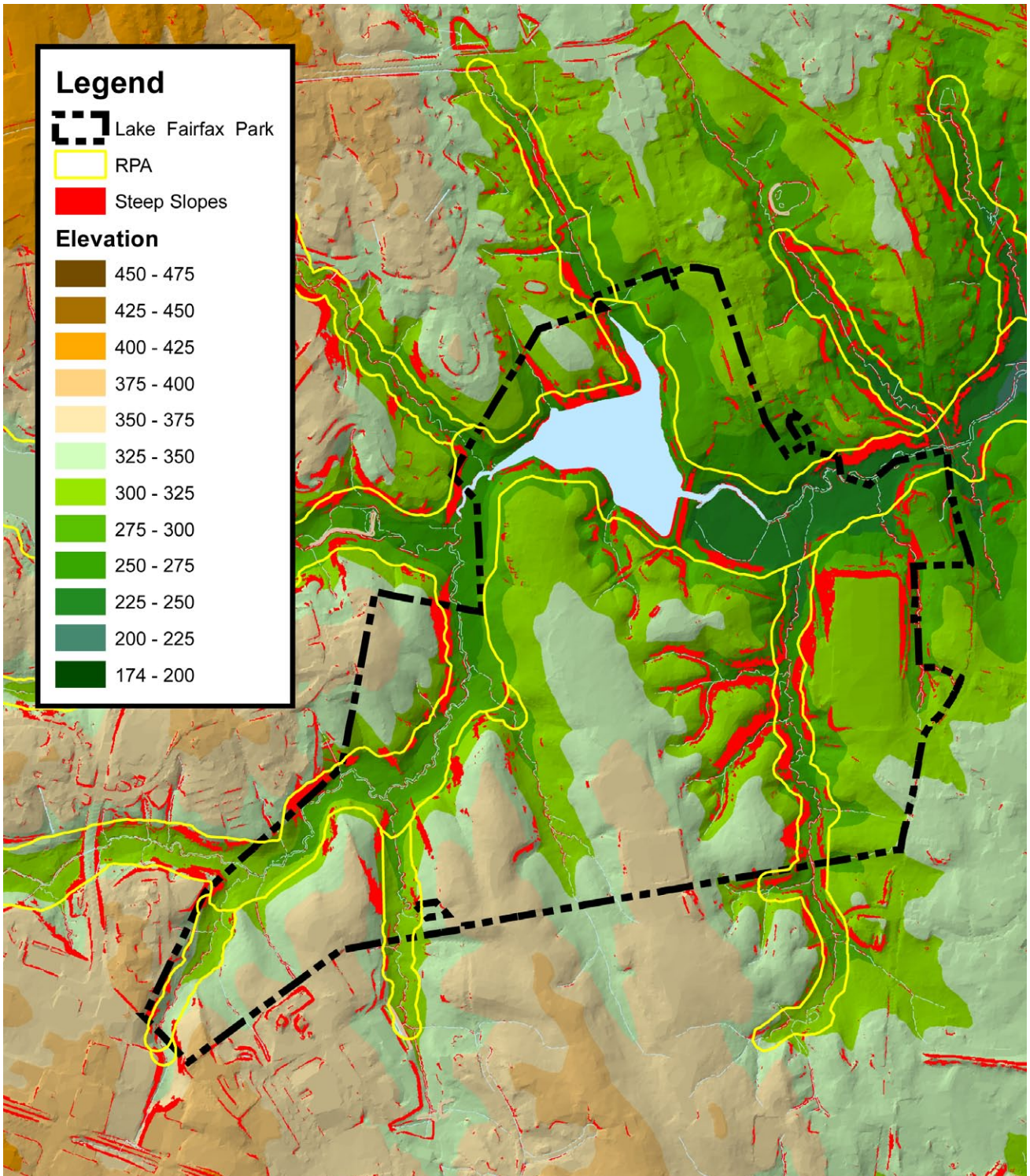


Figure 6: Map showing elevations, slope and RPA at Lake Fairfax Park

WILDLIFE

Species Diversity

Lake Fairfax Park contains a diverse range of habitats including open water, streams with wooded floodplains, upland forests and open grasslands. The natural areas of the park help to conserve wildlife, providing stopover and breeding habitat for numerous species of birds, mammals, reptiles, amphibians, and insects.

Bird diversity at the park is high due to the numerous habitat types, the overall size of the park and the availability of food and shelter. Birding is a popular pastime at the park. The national e-Bird database compiled by recreational birders lists 187 bird species for Lake Fairfax Park. Some notable species include shorebirds and waterfowl, such as hooded merganser, gadwall, american coot, double-crested cormorant, bufflehead, wood duck, green-winged teal, killdeer, yellowlegs, and sandpipers. The park's shrubby meadow areas provide habitat for orchard oriole, baltimore oriole, purple martin, american kestrel, merlin, numerous species of sparrows, eastern towhee, eastern bluebird and yellow-breasted chat. Common in the woodland areas are many species of warblers, both breeding and migratory, and woodpeckers.

Resident canada geese are geese that remain in the United States year-round and have not learned to migrate like other geese. There are approximately three million resident canada geese in the contiguous United States. They are well-adapted to our mild climate and suburban developments, supplied with ample food and refuge. In order to reduce wildlife conflict with geese and keep the resident goose population in the parks from increasing further, the Park Authority follows the Federal Resident Canada Goose Nest and Egg Depredation Order to destroy eggs of resident canada geese. The Park Authority uses the "Geese Peace" methodology. This management activity has been carried out by staff and volunteers at lakefront parks and golf courses, including Lake Fairfax, since 2007.

Mammals in the park range from small and hard to detect, to large and charismatic. Common species include white-tailed deer, red fox, raccoon, gray squirrel, woodchuck, eastern chipmunk, and coyote. Beavers have not been reported in recent years, but have been spotted in the past.

Reptiles and Amphibians have been well-surveyed by park naturalists. Snakes found at the park include northern copperhead, northern brown snake, eastern rat snake, black racer, northern water snake, northern ring necked snake, eastern worm snake, eastern garter snake and queen snake. Turtles and lizards include: snapping turtle, eastern painted turtle, eastern box turtle, red eared slider, red bellied turtle, stinkpot turtle, common five lined skink and broad headed skink. Amphibians found include: green frog, bull frog, american toad, fowlers toad, spring peeper, pickerel frog, two lined salamander, red backed salamander.

The 20-acre lake supports year-round recreational fishing by park visitors. The Virginia Department of Game and Inland Fisheries (VDGIF) conducted a fish survey at the lake on June 11, 2018. The survey results showed healthy populations of Largemouth Bass, Bluegill, Redear Sunfish, and large brown bullhead. The diversity of fish species is indicative of high fertility water. Some species of fish are stocked seasonally by the Virginia Dept. of Game and Inland

Fisheries, for instance, rainbow trout (spring or fall) and channel catfish. A management plan for the lake could be developed and implemented to meet specific objectives. Anglers must purchase fishing passes from the park as well as maintain a current Virginia freshwater fishing license.

Deer at the Park

White-tailed deer are a common, native species to northern Virginia, but have become overabundant due to increased food availability, low predation, and low hunting pressure. A public safety risk from overabundant deer is increased deer-vehicle collisions. Park ecologists are concerned about the destruction of the forest understory through overbrowsing. An adult deer typically consumes 3-5% of its body weight in plant matter each day.

Deer density estimates were completed at Lake Fairfax Park using a camera trap survey during 2014. The survey followed a standard protocol to capture pictures of deer using infrared triggered wildlife cameras, over bait piles of corn during the month of August prior to the hunting season. A population density estimate of 52 deer per square mile was obtained using this method.

Deer Management has been implemented at the park since 2007. The selected management method was police sharpshooting in 2007 and 2011-2015. Archery was implemented at the park in 2016 and is now the preferred management method due to its effectiveness and low cost.

Rare, Threatened and Endangered Species

The Virginia Natural Heritage Program (VANHP), within the Virginia Department of Conservation and Recreation, defines and maps the state's known locations of rare, threatened and endangered species and natural communities. Natural resources can be assigned multiple levels of rarity and endangerment, with designated status under the U.S. Endangered Species Act being the highest level of protection for a species. Other levels include VANHP's lists of rare species and natural communities in the Commonwealth, which are updated every two years. Each species or community identified on these lists is provided a state and a global rank of rarity. There are also species that are of more general conservation concern in the Commonwealth, as identified by groups such as Partners in Flight (PIF) or Partners for Amphibian and Reptile Conservation (PARC).

There are no species of designated status under the U.S. Endangered Species Act known to occur within Lake Fairfax Park. Suitable habitat for small-whorled pogonia (*Isotria medeoloides*) is present in the park, and no formal surveys have been conducted for this species. However, the park has had many casual surveys by visitors and amateur botanists over the years, and no populations of this species have been identified.

The North American populations of numerous bat species are in sharp decline due to white-nose syndrome (WNS), a fungal skin infection first discovered in 2007 that is already responsible for over one million bat deaths. Many bats that were formerly common in our region are now facing

endangerment. Bats have not yet been inventoried within the park, but auditory and mist-net capture surveys are planned to be conducted by park inventory biologists during 2018. Little brown bat (*Myotis lucifugus*) and Tricolored bat (*Perimyotis subflavus*) are state-endangered in Virginia. Northern long-eared myotis (*Myotis septentrionalis*) is listed as Threatened under the U.S. Endangered Species Act and is listed as threatened in Virginia. As more and more bats are affected by white-nose syndrome, there is certainly the potential for federally- or state listed bat species to occur within the park.

VEGETATION COMMUNITIES

The vegetation of Lake Fairfax Park ranges from mesic stream valleys to dry uplands. Like most of the region, large areas of what is now Lake Fairfax Park were cleared in the past for a variety of purposes, including pasture and agriculture. The current and historical land-use of Lake Fairfax Park has left an imprint on the regeneration of high-quality forests.

Vegetation communities at Lake Fairfax Park can be broken into two major systems, palustrine and terrestrial. The palustrine system includes the Colvin Run stream valley and tributaries that see some degree of alluvial activity, such as flooding or drainage. Terrestrial systems in Lake Fairfax Park range from herbaceous to upland forest communities. Currently maintained areas, such as lawns, ball-fields, and the lake are not included in this description.

Oak-Hickory and Oak/Heath forests are among the higher-quality areas of Lake Fairfax Park

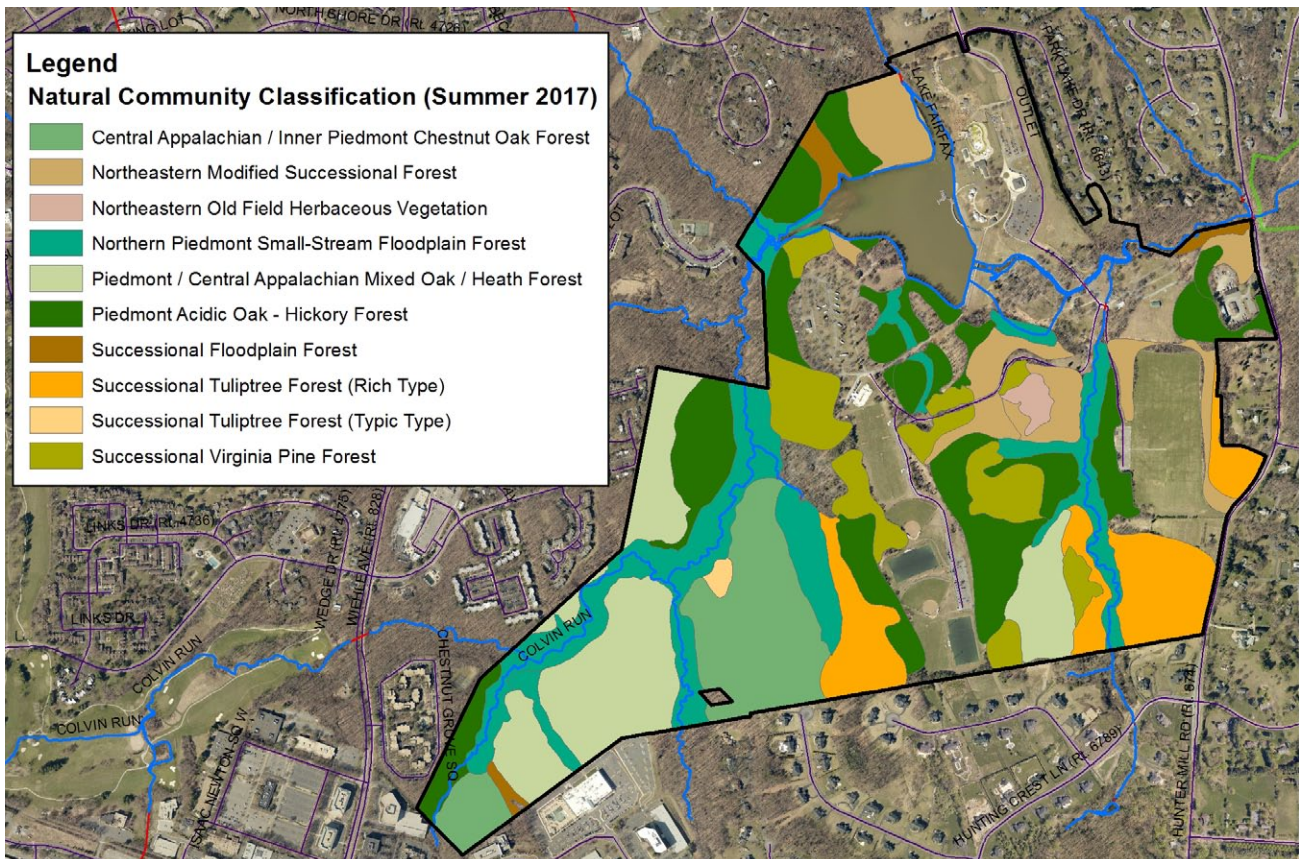


Figure 7: Lake Fairfax Park Natural Community Classification

and occur in uplands, especially in the western block of the Park. Many areas of Lake Fairfax Park, including the stream valley, have been heavily impacted. It is possible that with time and proper management, forests in various states of regeneration will transition to recognizable Oak-Hickory or Oak/Heath forests. In other areas, forest regeneration will be inhibited by invasive species and excessive deer browse.

Palustrine System - Floodplain Forests

Northern Piedmont Small-stream Floodplain Forests (CEGL006492) and Early Successional Floodplain Forest (CEGL007330)

Around 60 acres of Lake Fairfax Park is covered by floodplain forest. Much of Colvin Run stream



Figure 8 & 9: Northern Piedmont Small Stream Floodplain Forest (CEGL006492)



Figure 10: Early Successional Floodplain Forest (CEGL007330)

valley and its tributaries, in Lake Fairfax Park, are Northern Piedmont Small-Stream Floodplain Forest (Figures 8 and 9). Five acres fit the Early Successional Floodplain Forest classification (Figure 10). Both community types are widespread in Fairfax County and exist on a scale of highly degraded to high quality, however all examples are susceptible to invasive species.

Floodplain forests are characterized by alluvial tree species such as tuliptree (*Liriodendron tulipifera*), sycamore (*Platanus occidentalis*), American elm (*Ulmus americana*) and red maple (*Acer rubrum*). Invasive species such as Japanese stiltgrass (*Microstegium vimineum*), Japanese honeysuckle (*Lonicera japonica*), multiflora rose (*Rosa multiflora*), oriental bittersweet (*Celastrus orbiculatus*) and Japanese barberry (*Berberis thunbergii*) are abundant in floodplain communities. Native vines are common in floodplain forests such as grapes (*Vitis spp.*), Virginia creeper (*Parthenocissus quinquefolia*), and poison ivy (*Toxicodendron radicans*). Shrubs such as spicebush (*Lindera benzoin*), ironwood (*Carpinus caroliniana*) and American hazelnut (*Corylus americana*) are characteristic of floodplain forests, but in degraded examples the shrub layer is sparse and dominated by invasive species. In early spring, the herb layer is much more diverse in the Northern Piedmont Small-Stream Floodplain Forest and is composed of many native species such as spotted jewelweed (*Impatiens capensis*), Canada horsebalm (*Collinsonia canadensis*), meadow-rue (*Thalictrum sp.*) and a variety of fern species. In the Early Successional Floodplain Forest, even-aged tuliptree and red maple are the dominant trees with few native species in lower strata.

Terrestrial Communities- Acidic Oak-Hickory

Piedmont Acidic Oak-Hickory Forest, CEGLO08475

Around 70 acres of Lake Fairfax Park is Piedmont Acidic Oak-Hickory Forest. These forests are widespread throughout the Piedmont. In Lake Fairfax Park, Acidic Oak-Hickory forests are found on a gradient between drier Oak/Heath forests and richer stream valleys. They range from high-quality stands with mature trees and diverse understories (Figure 11) to sites overrun with invasive species (Figure 12).

Stands are somewhat open and dominated by, white oak (*Quercus alba*), a variety of other upland oak species (*Quercus spp.*) and hickories (*Carya spp.*). Mockernut hickory (*Carya tomentosa*) is the most common hickory in the canopy at Lake Fairfax Park. Some younger



Figure 11: Acidic Oak Hickory forest at Lake Fairfax (CEGL008475)



Figure 12: Acidic Oak-Hickory (CEGL008475) forest at Lake Fairfax with high coverage of invasive species in the lower strata.

stands have significant percentages, of tuliptree and/or Virginia pine (*Pinus virginiana*) in the canopy. A variety of more mesic species (tuliptree, red maple, and black gum) are common in the understory and shrub layers. Increased abundance throughout the mid-Atlantic is generally attributed to the exclusion of fire from the landscape. Maple-leaved viburnum (*Viburnum acerifolium*) and flowering dogwood (*Cornus florida*) are common shrubs. Lowbush blueberry (*Vaccinium pallidum*) and deerberry (*Vaccinium stamineum*), are present but patchy in the shrub layer. Herbaceous species range from sparse to diverse, with overgrazing by deer likely impacting diversity. Characteristic herbs include naked-flowered tick trefoil (*Hylodesmum nudiflorum*), blue-stemmed goldenrod (*Solidago caesia* var. *caesia*) and rattlesnake weed (*Hieracium venosum*). Invasive species, such as Japanese honeysuckle, oriental bittersweet and multiflora rose are problematic in some Acidic Oak-Hickory stands at Lake Fairfax Park and will impede regeneration of canopy species.

Oak/Heath

Piedmont/Central Appalachian Mixed Oak/Heath Forest (CEGL008521) and Central Appalachian/Inner Piedmont Chestnut Oak Forest (CEGL006299)

Around 88 acres of uplands in Lake Fairfax Park are considered Oak/Heath forests. Two types of Oak/Heath Forest found at Lake Fairfax Park are Central Appalachian/Inner Piedmont Chestnut Oak Forest (Figure 14) and Piedmont/Central Appalachian Mixed Oak/Heath Forest (Figure 13). The largest stand of Oak/Heath forest is in the western half of the Park, above the stream valley. Soils are acidic and while species diversity is generally low in these communities, they represent the highest quality forest type at Lake Fairfax Park. Oak species dominate the canopy and hickories are a minor component of Oak/Heath forests. The two types of Oak/Heath forest found at Lake Fairfax Park, are primarily differentiated by the species of upland oaks in the canopy. Mixed Oak/Heath Forests are characterized by a variety of oak species, most notably,



Figure 13: Mixed Oak/Heath Forest (CEGL008521) Figure 14: Chesnut Oak Forest (CEGL006299)

white oak, northern red oak (*Q. rubra*), black oak (*Q. velutina*) and chestnut oak (*Q. montana*). The Inner Piedmont Chestnut Oak Forest is characterized by dominance of chestnut oak. Pines (*Pinus spp.*) are common canopy associates of these forests, especially in the stand of Oak/Heath forest between the ballfields. As with the Acidic Oak-Hickory Forest, the abundance of more mesic species in the shrub and understory layers (tuliptree, red maple, black gum, and sassafras, etc.) is generally attributed to the exclusion of fire from the landscape. Upland ericaceous shrubs such as lowbush blueberry, deerberry, black huckleberry (*Gaylussacia baccata*), mountain laurel (*Kalmia latifolia*), and wild azalea (*Rhododendron periclymenoides*) are abundant in the shrub layer. Mountain laurel is generally more abundant in the Chestnut Oak Forest than what is found at Lake Fairfax Park. Chinquapin (*Castanea pumila*) is locally abundant in blocks of Oak/Heath forest at Lake Fairfax Park and a small number of American chestnut (*Castanea dentata*) survive as shrubs. The herb layer is sparse, with no species achieving high coverage, but notable species include, small-fruited panic grass (*Dichanthelium dichotomum*), spotted wintergreen (*Chimaphila maculata*), white-leaf greenbrier (*Smilax glauca*), and several orchid species, including (downy rattlesnake- plantain (*Goodyera pubescens*), pink lady's-slipper (*Cypripedium acaule*) and large whorled pogonia (*Isotria verticillata*)).

Semi-Natural (Successional) Vegetation Communities

Over 90 acres of Lake Fairfax Park is successional or semi-natural terrestrial vegetation communities. These community types regenerate following current or former high-impact land-use. Deer browse is severe and coupled with competition from invasive species inhibits regeneration of species with higher habitat value. These stands may need management intervention to achieve any identifiable natural community.

Successional Tulip Tree Forest (Rich Type) CEGLO07220

Over 30 acres of Lake Fairfax Park is Rich Type Successional Tulip Tree Forest (Figure 15). This forest type occurs on rich soils of Lake Fairfax Park, between stream valley and uplands forest. Rich Type Successional Tulip Tree Forests are dominated by even-aged tuliptrees in the canopy



Figure 15: Successional Tulip Tree Forest (Rich Type) (CEGL007220)



Figure 16: Successional Tulip Tree Forest (TypicType) (CEGL007221)

and spicebush in the shrub layer. Mesic trees persist in the understory and shrub layers. In Lake Fairfax Park, the shrub layer is dominated by invasive species such as autumn olive (*Elaeagnus umbellata*), Japanese barberry, wineberry (*Rubus phoenicolasius*), linden viburnum (*Viburnum dilatatum*) and Amur honeysuckle (*Lonicera morrowii*). The herb layer is dominated by Japanese stiltgrass, Japanese honeysuckle and Christmas fern (*Polystichum acrostichoides*). In some areas, this forest type contains a high number of native species and may transition to a natural community if invasive species do not take over.

Successional Tulip Tree Forest (Typic Type) CEGLO07221

One acre in the western block of Lake Fairfax Park is Typic Type Successional Tulip Tree Forest (Figure 16). This forest type occurs on less fertile soils than its rich analog. It is dominated by even-aged tulip trees, with a noticeable component of pine. The shrub layer is dominated by red maple. Cucumber root (*Medeola virginiana*), lowbush blueberry and oak seedlings persist between colonial ferns (hay-scented fern (*Dennstaedtia punctilobula*), New York fern (*Parathelypteris noveboracensis*)) and running ground cedar (*Dendrolycopodium obscurum*). This occurrence is anticipated to transition to Acidic Oak-Hickory or Oak/Heath.

Successional Virginia Pine Forest (CEGL002591)

Successional Virginia Pine Forest (Figures 17 and 18) is found on almost 30 acres at Lake Fairfax Park. It occurs following land clearing and is in various stages of succession. Stands are generally short-lived and range from pure pine canopies to those where pine is dying out and occupies no less than 50% of the canopy. Where the canopy is dense, very little light penetrates and lower strata is sparse. Near the campgrounds, canopy gaps from fallen pines have resulted in thick shrub layers dominated by common greenbrier (*Smilax rotundifolia*), blackberry species (*Rubus spp.*) and invasive shrubs. Oak regeneration is variable, some sites may transition to Oak-Hickory or Oak/Heath, though competition from invasive species and poor regeneration may lead to lower quality successional forest.



Figure 17: Successional Virginia Pine Forest (CEGL002591)



Figure 18: Successional Virginia Pine Forest (CEGL002591)

Northeastern Modified Successional Forest (CEGL006599)

Northeastern Modified Successional Forest (Figure 19) is found on about 28 acres at Lake Fairfax Park. This forest type occurs on land that is regenerating following agricultural or other heavy modification.

At Lake Fairfax Park, this type of forest is composed of a canopy and understory of generalist, early-successional species, such as black locust (*Robinia pseudoacacia*), black cherry (*Prunus serotina*), black walnut (*Juglans nigra*) red maple, white ash (*Fraxinus americana*) and tuliptree. Invasive shrubs dominate the shrub layer such as, autumn olive, amur honeysuckle, oriental bittersweet, multiflora rose, Japanese barberry, wineberry and native blackberries and range from dense to sparse. At Lake Fairfax Park, native vines like frost grape (*Vitis vulpina*), Virginia creeper, poison ivy, and common greenbrier are abundant in the Northeastern Modified Successional Forest. The herb layer contains both native and exotic species, with the most abundant species being Japanese stiltgrass, garlic mustard (*Alliaria petiolata*) and Christmas fern. These stands have a weedy character and it is unlikely that they will transition to a recognizable natural plant community without intensive management.



Figure 19: Northeastern Modified Successional Forest (CEGL006599)

Northeastern Old Field Herbaceous Vegetation (CEGL006107)

Just over two acres, in one location at Lake Fairfax Park, is Northeastern Old Field Herbaceous Vegetation (Figure 20). This patch of grassland is located south of a stand of young Successional Virginia Pine Forest off the road leading to the campgrounds.

This area is dominated by invasive and naturalized grasses, especially tall fescue (*Lolium arundinaceum*), orchard canary grass (*Dactylis glomerata*), sweet vernal grass (*Anthoxanthum odoratum*), native grasses like (*Panicum virgatum*) switch grass, broomsedge (*Andropogon*

virginicus), are common. A variety of weedy native and non-native herbaceous species, predominately common mugwort (*Artemisia vulgaris var. vulgaris*) and Chinese lespedeza (*Lezpedeza cuneata*) are thick throughout the field. This field is mowed occasionally, but not managed as intensively as are those areas considered lawn. Scattered shrubs such as eastern redcedar (*Juniperus virginiana*) and autumn olive are kept low by mowing, and will take over if management is discontinued.



Figure 20: Northeastern Old Field Herbaceous Vegetation (CEGL006107)

Non-Native Invasive Plants

Non-native invasive plants pose long-term threats to forest health and are periodically monitored within the park. Lake Fairfax Park was assessed for non-native invasive plant species in 2014 using a multifaceted scoring system developed for the Park Authority in 2009 (*Biohabitats ISM. 2009. Fairfax County Non-Native Invasive Plant Assessment*). The Non-Native Invasive Assessment Prioritization (NNIAP) is used to strategically evaluate the impacts of non-native species on a particular area of land. Each area of similar habitat receives a score from 3-16. The score is assessed in the field under three main areas: the overall quality of the ecosystem, the level and type of infestation, and the cultural importance of the area. The score helps determine how to allocate limited resources in treating non-native invasive species. A higher score represents areas where resources should be preferentially allocated.

Invasive plants have been chemically treated in several areas of the park using FCPA's contractor, Invasive Plant Control Inc. One species of note is wavyleaf basketgrass (*Oplismenus hirtellus ssp. undulatifolius*), a new invasive species of high risk first reported in the park in 2012, and treated each year since then.

Deer Browse

Ten permanent browse survey plots were established in 2014 within the park and adjacent stream valley to measure browse by white-tailed deer and analyze change over time. Forty percent of plots showed severe browse and thirty percent showed heavy browse. This is similar to conditions in many parks countywide. These plots will be resurveyed in 2018.

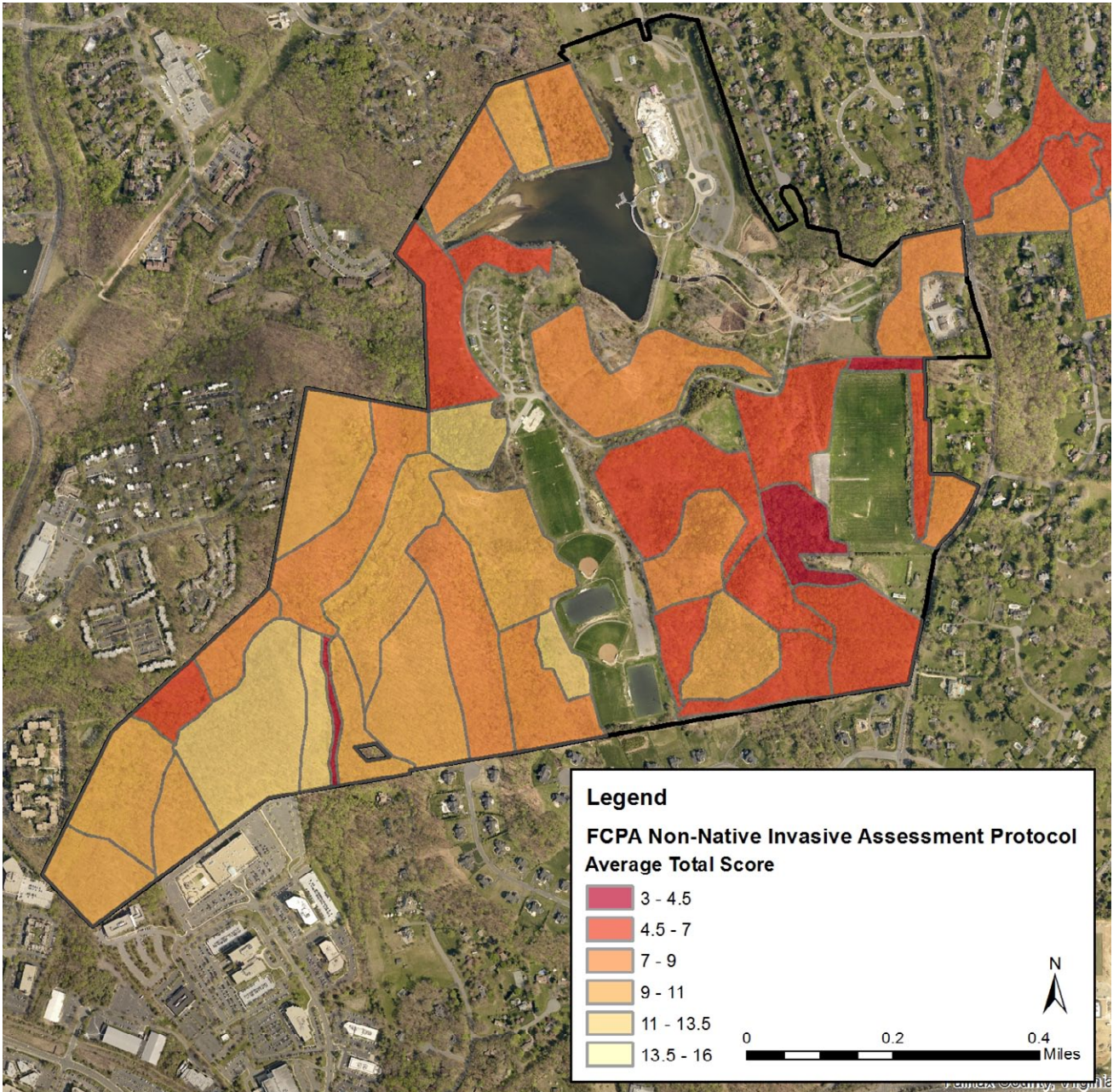


Figure 21: Lake Fairfax Park Non-Native Invasive Protocol Map

CULTURAL RESOURCES

PRE-COLUMBIAN ERA

Three Native American sites have been recorded on Lake Fairfax Park. All three sites were recorded during a 1979 pedestrian survey of the park. No subsurface testing or archaeological excavations have been conducted on these sites. All three yielded small amounts of stone debris that were the results of the manufacture of stone tools. One site yielded a fragment of a projectile point that probably dates from 3000 to 6000 years ago. Without further testing, it is not possible to determine whether these were small hunting and/or tool making stations or the sites of larger and longer occupations. At least one of the sites is located in a disturbed area (the picnic area). The present conditions of the other two sites are not known.

Several factors argue for the likelihood of there being additional sites on the park. First, the presence of several known sites is a good indicator that Native Americans favored the local environs. Second, the area would have been favored because of the proximity of well-watered streams and the local topography which offers some relatively level areas for settlement and/or use. Finally, the presence of soapstone in the vicinity of the park would have made this location particularly desirable. Before they learned how to manufacture pottery, Native Americans who lived in the Chesapeake region approximately 3000 years ago manufactured bowls from soapstone. These soapstone artifacts represent a significant technological innovation for local prehistoric residents. Many archaeologists believe that these stone containers reflect a change in the methods for storing and preparing foods. They also signal a change from small, mobile social groups to larger, more sedentary communities. In addition, there is ample evidence that these vessels were valuable trade commodities throughout the region. Sources of soapstone, therefore, were valued locations and Native American sites are commonly found in the vicinity of these sources.

EARLY SETTLEMENT TO PRESENT DAY

The first owners of record for this property were John Warner and John Grant, who were granted adjacent tracts on Difficult Run by the Northern Neck Proprietary in 1731. Grant received 825 acres that extended southwest to just south of the present day location of Lake Fairfax and northeast to the opposite side of the Sugarlands Rolling Road, now known as Leesburg Pike. Warner's 600-acre grant lay to the west and south of Grant's. Grant and his wife sold their tract in 1732 to John Colvill and John Lewis. Warner sold his tract to Catesby Cocke in 1741.

By the turn of the 19th century, Jonathon Swift had acquired much of the land that had been contained in these two grants. His estate, called "Long Glades," contained 1,357 acres in 1824. Court minutes for 1810 state that the house and property of Swift had burned and were completely destroyed.

During the 19th century, the land that was to become Lake Fairfax Park came under the ownership of two principal landowners. By the middle of the century, the northern portion of this land (generally north of Colvin Run) was part of the estate of Thornton Johnson while Edward Johnson owned the remainder of what would become the park.

During the 1920s, Joseph Augustus Wheeler acquired the majority of these properties. Based on local newspaper accounts, J.A. Wheeler was a successful dairy farmer and an active member of the Colvin Run/Brown's Chapel community. He reportedly had a prize-winning dairy herd and raised Percheron draft horses. He owned a milling business, a farms goods supply store, was an agent for REO automobiles, and sold horses. He was active in local citizens associations and in local and national politics. Furthermore, it seems that he hosted numerous events such as dances, horse shows and tournaments at his apparently prosperous farm. Not long before he died, Wheeler also applied for a zoning application for a commercial airstrip. This landing strip was located where the athletic fields are located today.

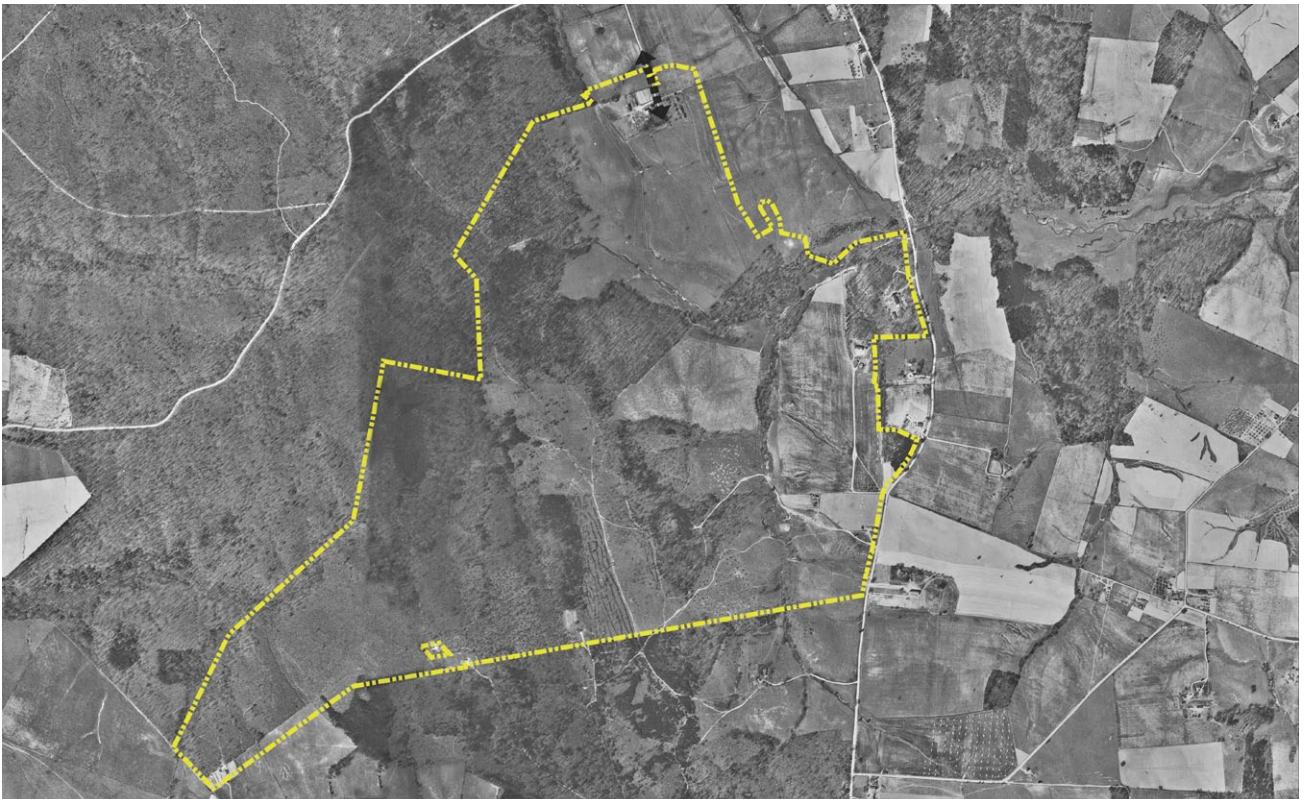


Figure 22: 1937 Aerial Photograph with Current Lake Fairfax Park Property Line Displayed

J.A.Wheeler passed away in 1954. Mack S. Crippen, Jr. and his wife, Irene B. Crippen assembled property largely from parcels purchased from relatives who had inherited the land from J. A. Wheeler. In 1958 Crippen proposed the construction of a dam to create a lake approximately 20 acres in area. Lake Fairfax was then created, and the Crippens developed the property as a recreation area. This parcel containing 292 acres was conveyed to the Fairfax County Park Authority in 1966. Inez Thew Hill conveyed an additional 129 acres to the Park Authority in 1972 to make up the majority of acreage at Lake Fairfax Park.

As of the present, few historic resources have been recorded on the park and the land records yield little evidence that additional resources may be located. Nevertheless, the known resources should be protected and the lack of documentary evidence of additional resources

does not ensure their absence. Because land records do not routinely record the locations of all improvements, the absence of a record does not necessarily guarantee the absence of resources on the ground.

EXISTING IMPROVEMENTS & FACILITIES

Lake Fairfax Park has a diverse mix of popular facilities and an abundance of natural resources. Contained within the park are a themed recreational facility, campgrounds, picnic areas, skate park, carousel, boardwalk/marina, athletic fields, bicycle pump track, and a small playground. As defined in the 2001 Conceptual Development Plan (Figure 2), the park is organized into several different spatial areas which include; Core Facilities, Camping, Athletic Fields, Picnic Area, Multi-Purpose Fields, and Resource Management Areas.

EXISTING RECREATIONAL FACILITIES

Water Mine Family Swimmin' Hole

Located within the Core Facilities Area near the park entrance, the Water Mine Family Swimmin' Hole is a popular themed family recreational facility. The swimming facility was originally an outdoor pool and later converted to the Water Mine Family Swimmin' Hole in 1997 and renovated in 2016. The recreational facility is over an acre in size and includes an admissions building, main activity pool, two smaller pools, and a 725- foot lazy river. The activity pool consists of slides, flumes, sprays, showers, floatables, and an interactive water playground. The park offers various types of shade umbrellas, cabanas, a bathhouse, and two large canopy tent rentals. Admission options include daily and season passes.



Figure 23: Watermine Family Swimmin' Hole

Carousel

The carousel is located near the center of the Core Facilities Area in a fenced area and is a portable model built by the C.W. Parker Company at Leavenworth, Kansas in the 1920s. Several painted metal horses adorn the amusement ride. The carousel had mechanical parts restored in 2009 -2010.

Boardwalk & Marina

A boardwalk with attached docks and a boat rental house is located on the east side of the lake near the Core Facilities Area. Upgrades to the boardwalk and marina were completed in 2006. Paddle boats and kayaks are available for rent and private boats can be launched for a fee. A tour boat offers scenic trips around the lake and the docks/boardwalk are also used for fishing.

Picnic Areas & Shelters

Lake Fairfax Park has the largest amount of picnic facilities of any Fairfax County Park. There are picnic shelters and picnic areas available for rent as well as other picnic areas that are available free of charge. The picnic areas are very popular and are well-used by small families to large groups. Most of the picnic areas are located just to the south of the activity core and adjacent to Colvin Run. The individual picnic areas are organized as shown in the chart below. All of the picnic areas include tables, trash receptacles, and grills.

	Tables	Seating Capacity
Picnic Area A	20	100
Picnic Area B	10	60
Picnic Area C	10	60
Picnic Area D	10	60
Large Shelter & Picnic Area	59	376
Canopy Picnic Area G	24	160
Picnic Shelter H	10	60
Picnic Shelter I	10	60
Picnic Shelter J	15	100
Picnic Shelter K	15	100

Table 4: Picnic Areas & Shelters Seating Capacity

There are a variety of picnic shelters available for rent at Lake Fairfax Park (See Figure 26). There are four octagon shaped pavilions with metal seamed roofs situated in the activity core overlooking the lake. A large rectangular pavilion shelter is located at the eastern end of the picnic area and a large rectangular pavilion tent is located to the west of the park entrance. Several of the shelters that are available for rent are also used for day camp activities. All picnic shelters have electrical outlets and grills.

Athletic Fields

The park offers a variety of athletic fields to service local athletic groups from Reston, Herndon and Great Falls during an eight-month period from April through November. Within the athletic fields area, there are two lighted rectangle synthetic turf fields, three rectangle natural turf fields, and two lighted softball fields. There is a parking area located adjacent to the fields and portable restrooms are available.

Multi-Purpose Field

The multi-purpose field is located on the eastern edge of the park near Hunter Mill Road. The field is approximately 500 ft. x 1200 ft. (13.8 acres), the size of eight full-size rectangular fields. The southern end of the field has a cricket pitch and is used for scheduled cricket games. The remaining space is un-programmed and serves as a venue for special events and demonstrations. This multi-purpose field is the largest open field in the park system and is a unique asset to Lake Fairfax Park. The facility is served by an asphalt parking lot configured for 160 spaces. Portable restrooms are accessible from the parking lot.

Skate Park

The skate park is located in a central portion of the park between the athletic fields and the camping area. The 16,000 square foot plaza style outdoor facility features well-rounded terrain and an array of unique obstacles that appeal to skateboarders at all skill levels. The plaza obstacles include a shark fin, manual pad, and euro gap with ledges and rails. The ledges and rails are all of the low to medium type. The clover-shaped bowl consists of three sections at 4, 6, and 8 feet, three high-to-low curved hips, and consistent 8 foot tranny radius throughout. A 28-space parking lot serves the skate park. Portable restrooms are accessible from the parking lot.

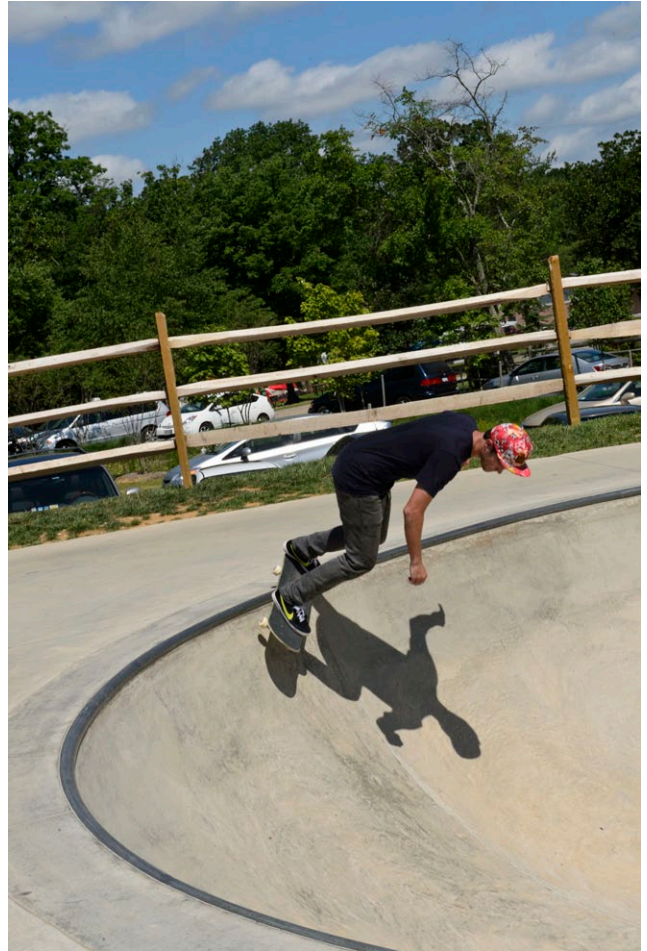


Figure 24: Lake Fairfax Skate Park

Pump Track

A 50 foot x 100 foot bicycle pump track is located to the east of the athletic fields. The track is suitable for bicyclists of all ages and abilities. The earthen track is above the drainage grade and water runoff is managed using collection basins and subterranean drainage pipes. The track consists of various jumps and sculpted landforms. Parking is available along the athletic field access roadway.

Tot Lot

A small tot lot is located at the southern end of the picnic area, adjacent to the athletic fields access road. The playground is encompassed by a split rail fence. The play equipment consists of a network of slides, platforms, climbers, and activity panels to accommodate different age groups. The playground is surfaced with engineered wood fiber and is accessible via a paved walkway from an adjacent parking area.

Campgrounds

Lake Fairfax Park offers opportunities for RV camping, tent camping, and group camping. RV users, individuals, and families with tents can camp at the family camping areas in Campground A while multiple groups of up to 100 people can camp in the group camping areas in Campground C. A park with such a large quantity of camping sites within the Washington D.C. Metro Area is unique.

Each campsite has a picnic table and a fire ring with a grill. Parking is available at or near each campsite. There are 54 campsites that offer electrical hookups; (14) 30amp sites and (40) 50 amp sites. There is a bathhouse with showers and toilets at Campground A and Campground C.



Figure 25: Typical Campsite at Lake Fairfax

Paths & Trails

Existing trails within the park include a segment of the Rails to River Trail, paved pathways, and natural surface trails that traverse the varying terrain. The trails provide a network of varying length loops within the park and connections to widely used county and regional trails. The trails are primarily used for mountain biking and hiking, while the Rails to River Trail permits equestrian use.

The Rails to River Trail connects the W&OD Regional Trail with the Potomac River. This multi-use trail connects through an easement to the W&OD, then runs along Colvin Run within the park, exiting at the Hunter Mill Road bridge across the creek. The trail continues northeast to Route 7 and Colvin Run Mill, where it becomes a part of the route of the Cross County Trail to Great Falls National Park.

There are trail kiosks with maps at a couple of the trailheads within the park. Some of the trails are well delineated and marked, while others have no way-finding markers present. Many of the trails are improved and maintained by biking and hiking enthusiast organizations, such as the Mid-Atlantic Off-Road Enthusiasts (MORE).

Amphitheater

A small wooden amphitheater with bench seating is located in a wooded area adjacent to Group Camping Area A. The amphitheater seats approximately 100 people and is used for summer entertainment performances, Boy Scout ceremonies, and summer camp activities.



Figure 26: Park Existing Facilities Map

EXISTING INFRASTRUCTURE

Park Main Office

The Park Main Office is positioned between the two primary parking areas within the Core Facilities Area of the park. The building houses park management offices, community rooms, storage space and public restrooms. The structure sits above the parking area to the south upon a platform formed by a large retaining wall. There is a large exterior paved area in the rear of the building that is currently used for storage.

Vehicular Access and Circulation

The park is accessed by vehicle only from Lake Fairfax Drive at the Northern end of the park. Lake Fairfax Drive continues to the south and crosses a recently improved bridge at Colvin Run. Immediately after crossing Colvin Run, the roadway splits into two unnamed roadways. The roadway to the West is used to access a picnic area, picnic shelter and the Area 6 Maintenance Facility. An access drive from this roadway accesses the parking area at the multi-use fields. The roadway to the East is used to access the athletic fields, skate park, pump track, and camping areas.

During high attendance events such as the 4th of July Celebration, traffic can be an issue due to “bottlenecking” on Lake Fairfax Drive. At times of high congestion, access through the maintenance facility is opened up to allow vehicles to exit onto Hunter Mill Road.

Parking

During normal day to day park use, there is adequate parking. Two large parking lots serve the Water Mine Family Swimmin’ Hole and the Core Facilities Area. These parking lots are close to full during the summer months when the recreational facility is open. Other large parking areas include the parking lot at the multi-purpose fields, the parking lot at the large picnic shelter, and the athletic fields parking lot. Smaller single row parking lots are present throughout the park next to recreational facilities, such as the skate park and picnic areas. During high attendance events, the lawn areas surrounding the parking areas in the Core Facilities Area are used for overflow parking.

Maintenance Shop

A small building with three truck bays, storage, and office space is located within a fenced maintenance yard. This facility is currently used by Area VI Management and Lake Fairfax Park maintenance crews.

Restroom Facilities

There are four permanent restroom facilities at the park, not including the seasonal restroom facilities located within the Water Mine Family Swimmin’ Hole. Permanent restrooms are located in the Core Facilities Area, the picnic area, Camping Area A, and Camping Area C. Portable restrooms are located throughout the park near each recreational facility.

Utilities

The park is supplied with municipal water services only in the Core Activity Area near the Water Mine Family Swimmin’ Hole. The park utilizes wells located on site for water service to the remainder of the park. Above ground lines bring electric service to the park near the Lake Fairfax Drive entry. Throughout the remainder of the park, the electrical lines are primarily below ground. Multiple sanitary sewer lines traverse the park and generally follow the stream valleys with the exception of a sanitary line running parallel to the athletic fields.



Figure 27: Houses and Structures at Acquired Parcels



Figure 28: Utility Building

ACQUIRED PARCELS

Additional parcels have been added to the park since the approved 2001 park master plan. Three residential parcels totaling approximately five acres in size along Hunter Mill Road have been acquired by the Fairfax County Park Authority. Three mid-20th century houses with various accessory structures are present within the parcels. The accessory structures include a barn, three sheds, a garage, and a utility building. All of the buildings and accessory structures at the parcels have been analyzed and deemed not to have any historical or cultural significance, with the exception of a small utility building which should be fully documented prior to any future removal. Additionally, several of the structures are in poor condition and deteriorating with age.

The landscape at the parcels consists primarily of sloping lawn with hedgerows and a couple of stand-alone trees. Two gravel drives from Hunter Mill Road are used to access the properties.

CONCEPTUAL DEVELOPMENT PLAN

DESIRED VISITOR EXPERIENCE

Lake Fairfax Park is a park that attracts people from across the county and region to enjoy the natural resources and diverse recreational opportunities available. The park represents something different to each individual. It is a field where clubs play cricket on weekends, a favorite spot in the lawn where fireworks are watched every summer, or where one goes mountain biking after a long workday. People get to know the park through experiences and it is important in planning for the future of the park that we preserve and enhance these experiences.

The park is essentially a stage for people's experiences and it is critical that we not only plan for uses, but design for intended character. The quote, "design is in the details" holds true for parks and makes a difference. It is a thoughtfully placed tree for shade, a camping area with a scenic view, or an interpretive area along a restored stream bank. Fundamentally, the idea is to design with the intended character in mind.

The intended character for Lake Fairfax Park should be centered around the ideas of celebrating nature, improving health, and fostering social interaction. Activities centered around nature, such as hiking and interpretive programs, should be combined with preservation and restoration efforts within the park. Athletic facilities such as fields should be designed to increase their use by incorporating elements such as lighting or synthetic turf. Finally, appropriate areas should be designed to incorporate seating, amenities, and landscaping to encourage social gatherings and passive activities.

The park is staffed and supports the visitor experience through regular maintenance needs of facilities and providing support services for event and festival setup. The Water Mine Family Swimmin' Hole has its own seasonal staff. As new facilities are incorporated into the park appropriate staff should be added to maintain programs and the visitor's experience.

MANAGEMENT FRAMEWORK

As with many countywide parks, Lake Fairfax Park has expanded or added new recreational facilities over the years to meet the demand of a growing population. The park offers lake activities, hiking, skateboarding, mountain biking, field sports, swimming, fishing, picnicking, camping, and seasonal festivals. The relatively large size of the park has allowed for further development in the past with little disturbance of natural areas. The park is now at an equilibrium where new development must occur in a design-efficient manner within previously developed areas in order to protect and preserve the natural areas of the park.

The combination of preserved natural areas and intensively used active recreational facilities in any park requires careful planning and balanced perspective. Forests take decades to centuries to mature and significant population growth and development in a county can occur in less than

five years. In densely populated regions across the United States, parks are challenged with meeting the recreation expectations of the present public while preserving sensitive natural areas for future environmental and public benefit.

PARK PURPOSE

Park purpose statements provide a framework for planning and decision-making. As described in the Fairfax County Comprehensive Plan, Policy Plan, Parks and Recreation section, the purpose of countywide parks, such as Lake Fairfax Park, is to serve the county and provide a variety of larger-scale indoor or outdoor recreation facilities, or both, and facilities that are unique within the county. Areas designated for natural and/or cultural resource protection may also be included within these parks.

MANAGEMENT OBJECTIVES

In order to achieve the park's purpose, the following objectives will guide actions and strategies for dealing with management issues:

- The forests and natural resources within Lake Fairfax Park are valuable to the park's environmental health, outdoor activities, and overall character. Every effort should be made to balance the stewardship of these resources with active recreation needs.
- Foster attitudes as well as responsible stewardship practices that support conservation of natural and cultural resources.
- Provide educational programs and exhibits promoting an appreciation of nature within the park.
- Incorporate revenue generating facilities that are in harmony with the park's purpose to offset the costs of park management and maintenance.
- Manage the park to provide recreational facilities and open space for public enjoyment.
- Provide universal access to any future park facilities when access is possible and feasible. This includes accessible facilities and connections between different areas of the park.

REMOVED PLAN ELEMENTS

In 2001 the Park Authority completed the last CDP for Lake Fairfax Park. The plan showed many features that now exist in the park. Some features, however, in the 2001 plan were never built or are planned to be removed as part of this master plan revision. These facilities are described below in greater detail.

CAROUSEL

The carousel receives moderate use during the warmer months and has required a considerable amount of maintenance to keep it up and running over the last several years. Due to decreased use and increased maintenance needs, the carousel should be removed from the park. The carousel is a portable model from the 1920s and is culturally significant. The carousel should be fully documented with photos and descriptions by the Park Authority's Historic Preservation Branch prior to removal.

GROUP CAMPING AREA 10

The Group Camping Area 10 is not used as frequently as the other group camping areas in the park. This camping area should be removed and replaced with a use that is better suited for this location.

MINI-GOLF AREA

A mini-golf area was included in the park facilities core area in the 2001 master plan revision. Since that time, a mini-golf area was never constructed. There are other parks within Fairfax County that have miniature golf facilities and the popularity of this recreational activity has been declining over the years. Additionally, miniature golf facilities typically receive more use in areas that receive a fair amount of "passer-by" traffic from vehicles and pedestrians. For these reasons, the Mini-Golf Area has been removed from the Conceptual Development Plan.

TOT LOT EXPANSION

The tot lot within the picnic area was built in 1998 and is located within a resource protection area (RPA). Expanded facilities and new construction are not permitted in RPAs as described by the Chesapeake Bay Preservation Ordinance. Therefore, the tot lot will not be expanded and will be maintained within its current footprint for the foreseeable future.

CAMP STORE/INTERPRETIVE CENTER

A camp store/interpretive center located within the camping area was planned for in the 2001 Master Plan Amendment. The facility was intended to include a small office, store area, reservation desk, restrooms, lounge, interpretive center, and laundry machines. Since the 2001 Master Plan, two bathhouses, which include restrooms, were constructed and/or renovated within the camping area. Additionally, the Park Control and Information Center was built in 2008 and houses the reservation procedures, including ticketing for all of the camping areas. Further study has been given to the need for an indoor interpretive center in Lake Fairfax Park and it has been determined that this type of use would not be as successful as interpretive areas that immerse people in actual outdoor environments. It is for these reasons that the camp store/interpretive center is being removed from the Conceptual Development Plan.

USE AREAS & FACILITIES

As part of the Conceptual Development Plan (CDP), the park is organized into use areas that provide a framework for site management and decision making (Page 60). These areas identify the primary purpose of each location, providing guidance for determining a range of acceptable uses within each area. The use areas contain descriptions of both existing and proposed plan elements and are accompanied by a graphic map that shows the general locations of the existing and planned elements. These two elements of the master plan – written and graphic – should be used together to understand the full extent of the recommendations.

ACTIVITY CORE

Located to the east of the lakefront, the Activity Core is the central area of liveliness within the park. This portion of the park has the highest density of facilities, parking, and consequently park patrons. In addition to the draw of the Water Mine Family Swimmin' Hole, users are attracted to this location because of the lakefront activities and numerous picnic shelters. Many of the events and festivals within the park occur within the Activity Core. The Activity Core should remain to be the focal area of the park with an emphasis on lake activities and passive recreation.

Water Mine Family Swimmin' Hole

The Water Mine Family Swimmin' Hole has been recently renovated and expanded. Future improvements to the facility should focus on support facilities, such as the bathhouse, admissions building, and a potential food service. A small food service facility should be positioned at a location that can accommodate Water Mine guests and park visitors that are outside the water park perimeter.

Park Control & Information Center

The Park Control and Information Center was constructed in 2008 and is in relatively good condition. The building houses the park administrative offices and a small group meeting space. The building is perched on top of a raised platform that overlooks the parking area to the south. An outdoor paved area at the rear of the building is currently used for park storage. As this is a highly visible location in close proximity to the core facilities of the park, locating outdoor tables and seating at the patio would be a more appropriate use of this space.

Lakefront and Boardwalk

The Boardwalk and Marina at the lakefront were constructed in 2006. The arch shaped



Figure 29: Boardwalk at Lake Fairfax



Figure 30: Marina and Boat Rental House

boardwalk extends out into the lake with the boat rental house and marina located at the center. The boardwalk will benefit from the addition of interpretive signage that explains the history of the park and the wildlife communities at the lake.

Central Gazebo

In the location where the carousel is located a gazebo should be placed to serve as a focal point within the core area of the park. The gazebo would serve as a space that could be used for events, such as speeches, farmer's markets, and educational activities. **Planned activities should be cognizant of excessive noise and conform to noise regulations of the Zoning Ordinance.** The gazebo should be large enough to accommodate a variety of activities. A diameter of 40 to 50 feet is recommended.



Figure 31: Gazebo (precedent image)

Picnic Shelters

The picnic shelters within the core activity area were constructed in 2009 and are used frequently. The shelters should continue to be used and maintained as needed.

Restroom Building

The restroom building within the core activity area is in good condition. The restroom building should continue to be used and maintained as needed.

Parking Areas

The parking areas within the core activity area make up the majority of parking spaces within the park. The parking in this area consists of two large lots that are used for people visiting the Water Mine Family Swimmin' Hole, lakefront, and events. The parking lot to the south of the Park Control and Information Center is fully paved while the parking lot to the north of the building only has the drive aisles paved and the parking spaces as sod. The spaces within the northern parking lot are often devoid of sod and muddy. The parking area to the north should be designed to be fully paved with appropriately placed landscape islands for shade and stormwater infiltration. This improvement would reduce muddy stormwater seeping into Colvin

Run and also create a more favorable environment for visitors.

Landscaping

The activity core area landscape consists primarily of lawn areas with a few shade trees. A forested buffer exists along the eastern property line providing separation between the single-family homes and park activities. As the core area is the most developed and heaviest used area of the park, a more manicured landscape would be appropriate. The lawn areas to the west of the parking lots would benefit from planting additional shade trees. Additionally, a greater portion of the lakefront should be converted from sod to more native grasses and shrubs to provide habitat and provide a naturalized setting for visitors.

EVENT AREA

The event area is located at the northern end of the park to the west of the Lake Fairfax Drive. The area currently houses a temporary fabric event tent over a paved slab. Picnic tables, a grill, and a portable toilet are available at the site. A small parking area that is accessed via a gravel drive from Lake Fairfax Drive provides access to the tent.

Event Pavilion

The temporary tent should be replaced with a permanent picnic shelter that can hold a maximum of 200 people.

Parking Areas

The drive and parking area should be paved to reduce maintenance needs and improve accessibility.

DOG PARK ZONE

The Dog Park Zone is located to the north of the skate park and to the west of the family camping area. The area is relatively flat and easily accessible from the skate park parking lot. The location is also a quarter mile from the nearest neighbor's house.

Off-Leash Dog Area

The Off-Leash Dog Area should be a minimum of 1/2 acre and connected to the skate park parking area to the south and any new parking areas by accessible paved walkways. The parking area will need to have spaces complying with current ADA regulations. The design of the Off-Leash Dog Area should meet the following specifications:

- The enclosure should be a black vinyl coated fence with a double-gated portal entrance and 12 foot maintenance gate.
- The surface should be a minimum of four inches of stone dust or decomposed granite over drainage gravel.
- Trees should be included within the off-leash area for shade when possible.
- An information kiosk displaying dog park rules and other pertinent information should be located in a visible area.
- A Minimum of two benches and a trash receptacle should be provided.

- A water station for dogs and a dog waste dispenser box should be provided

ENTRY ZONE

The Entry Zone surrounds the primary park entrance at Lake Fairfax Drive. This is the front door to the park and the first impression visitors receive when coming to the park. The entry drive is split into two one-way drives with lockable access gates divided by a sod median that houses the park entry sign.

Park Entry Sign

The Park Entry Sign sits within the median and is up-lit by landscape lighting. The design of the entry sign consists of a polycarbonate graphic sign placed upon a masonry base with two columns. The sign should be maintained until the wear and tear of time requires replacement.

Landscaping

Additional landscaping that compliments the entry signage should be added in this area to help signify that this is the entry to the park and to add visual interest. Low height shrubs and ornamental grasses would be appropriate within the median. Large sod areas exist to the east of the park entry. These areas have no apparent use. The establishment of native shade and ornamental trees are recommended in this area to increase the buffer from adjacent residences and to minimize mowing areas.

PICNIC ZONE

The Picnic Zone is located to the south of the Core Activity Area in the central portion of the park adjacent to Colvin Run. The zone consists of reservable Picnic Areas A, B, C & D and an open picnicking area. The Large Picnic Shelter and Area is located adjacent to the drive that provides access to the Maintenance Shop. A series of head-in parking areas are located along the drives in this zone. A small tot lot is located within the open picnicking area and a restroom building with accessible parking was recently constructed in this area to accommodate the large number of picnickers. The majority of the Picnic Zone sits within the Resource Protection Area for Colvin Run.

Picnic Areas

The picnic areas are heavily used during the warm weather months. The heavy use and visitors driving vehicles to specific sites to unload or park have caused many of the lawn areas to become compacted and void of sod. These barren areas are not only unattractive to picnickers, but stormwater run-off from these areas is environmentally problematic to the recently restored Colvin Run that meanders through the site.

The barren areas and dirt paths used by vehicles should be reclaimed to sod. Removable barriers or lockable access gates along the drive should be considered to reduce the opportunity for visitor vehicles entering these areas. Maintenance vehicles should be the only vehicles permitted in these areas. Additionally, the parking areas should be redesigned to provide a more defined lot for patrons to park and access the picnic sites.

Large Shelter & Picnic Area

The Large Shelter was recently constructed and is in good condition. A parking area adjacent to the shelter has two paved ADA parking spaces with an accessible pathway to the shelter. Visitors not requiring ADA parking spaces currently park within the sod areas around the shelter. A defined paved parking lot should be constructed in this area to accommodate visitors and limit disturbance of the lawn areas.

Tot Lot

As part of this master plan revision, a new playground that accommodates distinct age groups is planned in an area to the immediate north of the Picnicking Zone. The existing tot lot within the Picnicking Zone should continue to be maintained until maintenance and/or repair is not feasible. At that time, the tot lot and fence should be removed and converted into additional picnic area.

Colvin Run

The first phase of the Colvin Run Stream Restoration Project was completed in 2017. As part of the restoration different access points to the stream were established for environmental education. Interpretive signage related to the project, stormwater, and environmental stewardship should be placed at these access points.

Restroom Building

A restroom building with parking was recently constructed to the east of the Open Picnic Area. The building and the parking should be maintained into the foreseeable future.

Landscaping

Additional trees should be added to the eastern edge of the park property to increase the width of the vegetated buffer from adjacent residents.

PLAYGROUND ZONE

The Playground Zone is to the immediate south of the paved parking lot in the Activity Core.

Playground

Lake Fairfax Park receives visitors from throughout the region attracted to the many activities the park offers. A regionally-sized themed accessible playground should be designed with creative play features that may include fully accessible play structures,

experiential equipment and natural elements within the Playground Zone. Any designs should feature inclusive play that accommodates individuals of different age, physical and mental abilities. The playground size should be between 10,000 and 15,000 square feet with poured-



Figure 32: Playground at Clemyjontri Park

in-place rubber surfacing. A variety of seating should be designed around the perimeter of the playground for guardians and children. **Additionally, creative play elements for adults should be considered in this area, such as adult-sized swings.** Shade should be provided within the playground through a combination of structures, fabric shade sails, and trees.

MAINTENANCE SHOP

The Maintenance Shop area is located on the eastern side of the park along Hunter Mill Road. The shop is primarily accessed from Hunter Mill Road and controlled access is available from a drive connecting through the Picnic Zone.

Maintenance Building

The Maintenance Building is currently well maintained and utilized. There are no future anticipated changes to the building.

Maintenance Yard

The Maintenance Yard consists of parking bays and storage facilities for maintenance equipment and materials. A salt dome may be an appropriate use in the Maintenance Yard area. If determined to be feasible, the structure should be located to minimize its visual impact. Additionally, the structure should be designed to reduce salt seepage into stormwater run-off.

MULTI-USE FIELDS

The Multi-Use Fields are located on the eastern side of the park parallel to Hunter Mill Road. The area consists of Multi-Purpose Field A, Multi-Purpose Field B, and Field 8. The fields are currently accessed by a drive that stems from Lake Fairfax Drive.

Recreation Pathway Loop

There is a need for accessible recreation pathways in this portion of Fairfax County. A six-foot wide pathway should be constructed around the outside perimeter of the multi-use fields. The half-mile recreation loop would not only accommodate exercise activities but also serve as an organizational element for arranging and setting up events. **The design and surface of the trail should consider recreational need, maintenance, and stormwater impact.**

Multi-Use Fields

The Multi-Use Fields are actively used for recreational activities, sports, and events throughout the year. When combined, the fields in this area form the largest recreational open space in the county. The fields should remain free of any permanent improvements to retain the flexibility and variety of future uses.

Lighting should be provided around the entire Multi-Use Field area. This would extend the time allowed for play on the fields and improve the general user experience. All efforts should be made to minimize impacts to neighboring residents. These fields should be irrigated in accordance with Park Authority policy to protect its investment in lit fields and maintain them in the highest quality.

Cricket Field

Field 8 at the southern end of the Multi-Purpose Field Area currently has a cricket pitch constructed of synthetic turf. This field is one of few fields in the county that can accommodate cricket and therefore receives considerable use. A regulation size cricket field with a new synthetic pitch should be planned for Field 8. Lighting in the multi-use field area will extend the hours of use for cricket games.

Parking Area

The parking area at the multi-use field area has approximately 140 spaces and adequately serves most activities scheduled at the fields.

ADVENTURE COURSE ZONE

The Adventure Course Zone is located in the area that was previously the Group Camping Area 10. This camping area currently receives limited use and the forest in this area has previously been disturbed and thinned for campsites. The location, topography, and forest in this zone are ideal for an adventure course that includes features such as zip lines and rope obstacles.

Adventure Course Facility

An Adventure Course Facility that encourages team building among children and adults with challenging adventure activities should be planned for this area. The course should be designed to utilize the existing trees and sloping topography. Any needed tree clearing should be closely coordinated with Fairfax County Park Authority Natural Resources Branch. The facility can be operated by the Park Authority or a third-party vendor.



Figure 33: Adventure Course Example

Adventure Course Administration Building

The adventure course will require a small building (1000 SF or less) to house office space for administrative activities such as ticketing, scheduling and record keeping. The building should be located in close proximity to the parking area and restrooms. The area directly across from the skate park along the access road appears to be an ideal location because of minimal slope and proximity to other facilities, such as the skate park parking lot.

Restrooms

A restroom will be needed to accommodate adventure course visitors. Should the adventure course be overseen by a private company that leases the land from the Park Authority, a permanently accessible restroom will need to be located within 500 feet of the facility. Ideally, the restroom can be incorporated into the Adventure Course Administration Building with a separate exterior entrance. A sanitary sewer line is located along the east side of the athletic fields and water is available via a well near the skate park.

Parking Area

The adventure course will need parking for 15 to 25 vehicles that should be located in close proximity to the start of the adventure course and the administration building. Fifteen pull-in parking spaces should be planned along the access road, directly across from the skate park. The parking lot at the skate park can be utilized for any overflow parking needs.

CAMPING AREA

The Camping Area is located within a central portion of the park to the south of the lake and is made up of family and group campsite areas. Gravel drives are present throughout the area providing access to the several campsites.

Family Campsites

Camping Area A offers 136 family campsites for recreational vehicles (RVs) and tents. There are currently 54 sites with electrical hookups (14 30amp sites and 40 50amp sites). The sites with electric are primarily utilized by RVs and tents typically occupy the sites without electric. Each campsite also has a picnic table and a fire ring/grill combination.

Outdoor electrical outlets should be added to more of the sites and water connections should be added to a portion of the campsites.

Group Campsites

There are 10 Group Camping Sites located within the Camping Area. These sites are tucked into forested areas. Several of these camping sites have erosion issues due to a combination of steep slopes and denuded understory vegetation. Where these issues exist, campsites should be redesigned or relocated to allow for proper drainage and restorative plantings. Where steep slopes exist, wood platforms anchored into the grade may provide a flat base for tents and help with erosion/drainage issues.



Figure 34: Example of a Yurt Rental at Lake Edge

Bathhouses

There are two bathhouses within the Camping Area at Lake Fairfax Park. The bathhouse at Camping Area A offers showers, sinks, toilets, and a sanitary dump station for RVs. The bathhouse at Camping Area C (group camping areas 2 through 8) includes showers, sinks, and toilets. The bathhouses should continue to be maintained for the foreseeable future.

Rental Cabins

There is a demand in the region for small one-room rental cabins or yurts as people look for new ways to experience the outdoors. Rental cabins provide guests that may not own a tent or an RV, or require an accessible facility, with a comfortable place to stay with built-in conveniences. In addition to providing a different experience for park visitors, rental cabins help provide additional revenue generation which is needed to support park operations.

The area that overlooks the lake to the west of Group Camping Area 1 is an ideal location for rental cabins or yurts. The cabins should be accessible from the gravel drive and be located outside of the RPA. The orientation and arrangement of the cabins should be such that key views of the lake are not blocked and there is a sense of privacy for each cabin. The cabins should include electrical outlets and offer amenities such as cots, tables, chairs, micro-fridges, and lights. Guests at cabins can use the bathhouse at Camping Area A. The cabins should be located within one of the group and/or family campsite areas and within 500 feet of a bathhouse. They should be accessible from a vehicle and be located outside of resource protection areas. The orientation and arrangement of the cabins should be such that key views within the park are not blocked and there is a sense of privacy for each cabin. The cabins should include electrical outlets and offer amenities such as cots, tables, chairs, micro-fridges, and lights. The design of the cabins should incorporate low-impact design and green infrastructure practices.

Amphitheater

The amphitheater is located on a sloped area of land between Camping Area A and Group Camping Area 9. The amphitheater is used by groups in the camping areas and for scheduled events during the summer months. The amphitheater seats approximately 50 people and has aged over the years. When the amphitheater reaches a point where continued maintenance can no longer preserve it, a new amphitheater should be built in the same general location. The new amphitheater should have ADA accessible seating and construction that reduces maintenance needs, such as composite lumber.

Landscaping

Many individuals seek camping as a way to connect with nature. The addition of native trees and shrubs in the camping area would help provide a more natural character around the camp sites. In addition to enhancing the experience, vegetation can provide shade and stormwater management benefits.

SKATE PARK ZONE

The Skate Park Zone is in a central portion of the park, located between the athletic fields and the camping area. The Skate Park, parking area, and two small shelters are within the Skate Park Zone.

Skate Park

The Skate Park was constructed in 2013 and is relatively new. The skate park's plaza, obstacles, and features should continue to be maintained into the foreseeable future.

Parking Area

The parking area is currently loose gravel with concrete parking stops. There are two paved ADA (Americans with Disabilities Act) spaces adjacent to a paved walkway that is used to access the skate park and portable restrooms. The parking area should eventually be paved to meet the standards set forth in the Fairfax County Public Facilities Manual.

Skate Park Shelters

Two small shelters sit across from each other to form the gateway into the skate park. One shelter has bays to house vending machines. There is a lack of seating in this area of the skate park to be used for resting and socializing. A variety of surface mounted tables and seating should be added under the shelters to accommodate skate park users.

ATHLETIC FIELDS ZONE

The Athletic Fields Zone is located on a ridge that runs through the center of the park. Within this zone, there are two lighted rectangle synthetic turf fields, three rectangle natural turf fields, and two lighted diamond fields. There are parking areas located adjacent to the fields with paved pathways connecting to the individual fields.

Rectangle Fields

As county population increases there is a greater demand for rectangle field use. Field lighting and synthetic turf extend the hours of use and reduce maintenance needs for these field types. Rectangle Fields 1 and 4 already have been upgraded to synthetic turf with lighting. Rectangle Fields 2, 6, and 7 should be upgraded to synthetic surfacing with lighting as well to increase the usage capacity.

Diamond Fields

The Diamond Fields are in good condition and they should be well maintained into the foreseeable future.

Parking Areas

The Parking Areas consist of one large paved parking lot at the south end of the fields and two gravel-surfaced pull-in parking bays adjacent to the access drive. The two gravel-surfaced pull-in parking bays should eventually be upgraded to paved parking to comply with the Public Facilities Manual. Additionally, shade trees should be planted and established in islands and around the perimeter where trees are not present. Additional trees will provide much needed shade and stormwater benefits in these areas.

PUMP TRACK ZONE

The Pump Track Zone is located in a small area to the east of the athletic fields. Parking for the pump track is shared with athletic field parking with accessible spaces present.

Pump Track

The Pump Track is regularly maintained by biking enthusiast groups. The pump track is very popular and gets a heavy amount of use. The pump track should be expanded into the immediate area to the northeast with additional jumps and features to accommodate bikers

of all skill levels. Additionally, a permanent pump track entry sign should be placed at a visible location that displays safety information and rules.

MULTI-PURPOSE CENTER AREA

The Multipurpose Center Area is located at the newly acquired parcels along Hunter Mill Road. The area currently has several aging structures within lawn areas with a couple intermittent hedgerows. The adjacent multi-use fields are often used to host events that utilize the expansive open space. The Multi-Purpose Center Area adjacency to the multi-use fields is complimentary to these uses and is intended to expand the diversity of events that can be accommodated in this general area.



Figure 35: Multi-Purpose Center Example

Multi-Purpose Center

A multi-purpose center should be located within this area at a location that is in close proximity to the Multi-Use Fields. The center should be designed to have open flexible spaces that

can accommodate a multitude of different seating arrangements and event types. Events may include classes, camps, weddings, parties, and conferences. The space within the building should physically and visually connect to a small paved outdoor space to serve as a continuation of the active space during warm weather months. The center should include administrative offices, restrooms, storage rooms, a catering prep room, and accommodate audio/visual equipment options.

The center should be designed with nature in mind and compliment the surrounding pastoral landscape with vernacular building materials such as wood and stone. Architectural features such as large windows and vaulted ceilings help visually connect the indoor spaces to the outdoor scenery.

The center will require an access road that extends from the parking area for the multi-use fields to a new parking area that serves the event center. This access road should eventually extend and connect to Hunter Mill Road to serve as an auxiliary entry for the park.

Parking Area

A parking area should be located adjacent to the Multi-Purpose Center with enough spaces to accommodate the most commonly anticipated events. The parking area should include a

drop-off location at the building's primary entrance and a couple spaces to accommodate horse trailers and larger trucks. The multi-purpose fields parking lot should be used for overflow parking for very large events.

Landscaping

The existing landscape within this area should be preserved when feasible. Rolling pastures, hedgerows and split-rail fences are recognizable elements of the landscape within this part of the county. Maintaining this aesthetic within this area will not only help preserve the scenic experience along Hunter Mill Road but strengthen the appeal of the Multi-Purpose Center.

Open Space Area

An open space area should be located within this area and may include amenities such as an outdoor educational garden. The open space area should be accessible from the Multi-Purpose Center.

FOREST RESOURCE PROTECTION ZONES

These zones include high-quality forest stands of Piedmont Acidic Oak-Hickory Forest, Piedmont/Central Appalachian Mixed Oak/Heath Forest, Coastal Plain/Piedmont Small-Stream Alluvial Forest and Mesic Mixed Hardwood Forest, amongst other natural community types. Use within all Forest Resource Protection Zones will be restricted to foot traffic on park maintained trails, with horses and bicycles allowed on designated trails only. Off-trail use is prohibited for all visitors and their pets due to the sensitivity of the plant communities and wildlife species.

Existing trails may be rerouted for resource management purposes if they are found to be impacting significant resources. Trail maintenance and re-routing must be carefully coordinated to minimize impacts to all resources. Limited off-trail activity will be permitted for resource management activities along with programs scheduled and supervised by Park Authority staff that are compatible with the agency's resource management goals.

MEADOW RESOURCE PROTECTION ZONE

Managed meadows require regular, periodic disturbance such as mowing or prescribed fire to maintain their successional ecological state. The interpretive meadow at Lake Fairfax should be managed as a native grassland, potentially with small native shrubs and trees scattered throughout. Non-native invasive species, such as Autumn Olive, should be removed as they can impede the natural or induced disturbance



Figure 36: Interpretive Meadow Sign Example

process and serve as seed sources for other areas of the park. The specific maintenance regime for the interpretive meadow shall be determined by the park manager and interpretive site staff, in consultation with the natural resources branch, to meet specific goals and objectives.

Meadow Interpretive Overlook

An interpretive overlook should be located at a location overlooking the Meadow Resource Zone adjacent to the athletic fields access road. The overlook should be designed to be accessible from the planned walkway adjacent to the access road. The interpretive overlook should include some built-in seating and interpretive signage that explains the ecology and natural processes associated with the meadow.

MINI-TRAIN

The park formerly had a 16 gauge miniature train that did not meet County safety regulations and was removed from the park. The mini-train should be replaced with one of similar stature for the enjoyment of young park visitors. The rail bed alignment should be located within or near the activity core area of the park in a location that does not impact vehicular or pedestrian circulation.

VEHICULAR ACCESS AND PEDESTRIAN CIRCULATION

Circulation is an important aspect of how a park functions and performs. The ease with which park patrons can access facilities by vehicle, bike, and on foot directly relates to the frequency and use of these facilities. There are no direct public transportation routes into the park and the closest facility is the Metro bus stop at Baron Cameron Avenue. Even though this portion of the county is slowly urbanizing, the park remains in a rural area. The majority of visitors access the park by vehicle and this trend is expected to remain for many years to come.

The primary and only vehicular entrance to the park is from Lake Fairfax Drive. Lake Fairfax Drive shall remain to be the primary vehicular means for entering the park. A limited access secondary entry drive into the park is necessary to accommodate traffic congestion during special events and peak use periods. The new facilities proposed in this Conceptual Development Plan are not expected to significantly increase vehicular traffic.

Connectivity of trails and walkways not only provide recreational opportunities within the park but also provide an additional means for individuals to access the features within the park from the surrounding communities. It is the intent of this master plan amendment to strengthen and improve these bicycle and pedestrian connections. Alternative means of transportation into the park not only promotes a healthy lifestyle but also reduces the amount of parking needed within the park.

HUNTER MILL ROAD ENTRANCE AND DRIVE

Lake Fairfax is a relatively large park and several of the facilities are located at far reaches within the park. Additionally, the entry drive and many of the access drives become congested during large events and peak use periods. Neighborhood concerns about park generated traffic

was widely expressed during the master plan process. A limited access auxiliary entry drive from Hunter Mill Road will reduce neighborhood impacts, improve efficient flow of traffic within the park, and provide a secondary means of accessing facilities located in this vicinity. The specific location of entry from Hunter Mill Road will need to be carefully studied with the Virginia Department of Transportation (VDOT) and **Fairfax County Department of Transportation (FCDOT)**. Additionally, traffic control devices such as signage and gates at this entry will be necessary and should also be analyzed.

As with any other public or private development, the Park Authority will meet all applicable county, state, and federal codes and requirements, in effect at the time of development. These reviews ensure that the proposed facilities address potential impacts and meet all applicable standards for traffic, parking, safety, stormwater management, environmental protection, as well as zoning with review by the respective agencies.

PAVED WALKWAYS

Paved walkways provide an accessible and safe way for pedestrians to travel throughout the park. Paved walkways are especially important in areas next to roads because they provide a place to walk that is away from the dangers of vehicles.

A sidewalk is present along Lake Fairfax Drive and then ends at the entrance to the park. A sidewalk should continue along Lake Fairfax Drive and then follow the western edge of the parking area until it eventually connects to the existing walkways near the Park Control and Information Center. A paved walkway should also branch off this sidewalk and connect to the Event Pavilion.

A paved walkway should be located alongside the roadway in the picnic area with an additional walkway branching off to form a loop within the open picnic area and connect to the pedestrian bridge over Colvin Run.

Sidewalks should also be located adjacent to the access drive to the athletic fields and the access drive to the multi-use fields. All proposed paved walkways are shown on the Conceptual Development Plan Map.

TRAILS

The extensive trail network is shown on the Conceptual Development Plan Map. The trail network shown on the map is a composite of existing trails, removed trail segments, and new additions to the trail network. These trails are sanctioned and maintained for public use when the park is open. The trails support a variety of uses including walking, hiking, nature observation, running, biking, and equestrian riding where designated.

Planned trail improvements include a trail that goes around the lake and new trail segments in strategic locations. There are also several segments planned for removal to be replaced with a new trail segment in close proximity to help remedy erosion and environmental impacts.

PARKING

Parking at Lake Fairfax Park is adequate for most day to day uses. Although on peak days and for special events, lawn areas are needed for overflow parking. Additional parking areas are needed to support the facilities added within this Conceptual Development Plan. The Multi-Purpose Center will require an adequate amount of spaces to support the final intended uses. The Adventure Course will also require about 15 spaces at the entry to the course, which is anticipated to be directly across the roadway from the skate park.

Parking can take up a large amount of land area which can limit the amount of open space dedicated to recreational activities. Therefore, parking should be planned to be minimal and flexible whenever feasible. Parking areas located near two facilities that have different usage patterns allows for a decrease in spaces due to sharing. Additionally, the size of parking areas should be planned for the facilities' average use instead of its peak use. When parking is in high demand within these areas, overflow lawn areas should be utilized.

The existing parking lots are to remain with the exception of the small gravel parking area within the open picnic area adjacent to Colvin Run. This parking area is inefficient in its layout and is within the Resource Protection Area. This parking area should be removed and restored to a condition that meets the Chesapeake Bay Preservation Act standards. Other parking lots within the park should be improved with paving, vegetated islands or medians that contain shade trees, and low impact development techniques (LID).

LID techniques are recommended for the parking lots to reduce stormwater runoff quantity and impacts. Consideration should be given to the use of pervious paving and/or LID structures to manage and reduce stormwater runoff. Use of these techniques, even with new and expanded parking lots, can improve runoff over current conditions.

DESIGN CONCERNS

Implementation of the master plan will require that engineered plans be prepared and submitted for review and approval prior to development by applicable governing agencies. These plans will be reviewed for applicable county, state, as well as federal codes and requirements, in effect at that time. These reviews ensure that the proposed facilities meet all applicable standards for traffic, parking, size, safety, stormwater management, environmental protection, and zoning with review by the respective agencies. To ensure that these plans meet the latest development standards, and to responsibly manage the costs associated with creating engineered designs, plans are created during the design phase that precedes construction, after funding has been appropriated. When site design, plan submittal, and development occur, the following concerns should be considered:

WAYFINDING

Wayfinding helps guide people through a physical environment and enhance their understanding and experience of a space. In the case of parks, wayfinding is particularly important as it allows pedestrians and vehicles to efficiently determine the best route to a desired facility. Map kiosks, directional signs, trail markers, and destination markers should all be part of a comprehensive

system that provides directions and information to a park visitor.

Lake Fairfax Park currently has an entry sign, a couple trail map kiosks, and some directional signs to facilities. Most of these signs have been constructed and installed at different times and are therefore not consistent in nomenclature, graphic representation, nor branding. A comprehensive plan should be put together to locate or replace wayfinding elements throughout the park. Trails should be well delineated with trail markers and map kiosks at trailheads.



Figure 37: Map Kiosk Example

Facilities, such as the skate park, should have destination markers and directional signs located at key intersections. The design of the signage should follow the basic principles of signage design and fit within the Park Authority's branding.

SITE FURNISHINGS

Site furnishings provide places for park visitors to rest, socialize, and passively experience the park facilities and natural environment. Tables, benches, bike racks, and trash receptacles should be provided in appropriate locations throughout the park to support park users. Locating benches and trash receptacles near facility entrances where people are likely to congregate, such as the Admissions Building for the water park, are ideal spots. Similarly, bike racks should be located at locations where bike routes come in close proximity to facilities.

STORMWATER MANAGEMENT & LAKE WATER QUALITY

Fairfax Lake is situated within the Difficult Run Watershed. The water quality of the lake is impacted by the overall health of the watershed. Reston and other urbanized areas are located within this watershed. Development, impervious areas, and residential lawn fertilization practices can all impact the water quality within the watershed and consequently the lake.

The Park Authority will continue to work with The Department



Figure 38: Rain Garden in Parking Lot Example

of Public Works and Environmental Services to help ensure that improvements are made to the watershed that will lead to overall enhanced ecological health of the lake over time. Construction of stormwater management facilities may be necessary to address water quality and quantity detention associated with the addition of park facilities. Additionally, the master plan encourages green infrastructure and porous paving wherever feasible with the understanding that these decisions will be made during the time of development with further engineering investigation to determine feasibility.

UTILITIES

Nearly all of the electric lines to park facilities are underground. The Water Mine Family Swimmin' Hole and the Park Control and Information Center both receive county water service. The remaining facilities at the park are connected to well water. Sanitary sewer lines are present in the western and northern portions of the park. There are no sanitary lines in the eastern portion of the park near Hunter Mill Road. As new facilities are constructed, proximity to utilities should be considered and new utility line extensions should be constructed when feasible.

CULTURAL AND NATURAL RESOURCES

All new developments will need to undergo cultural and natural resources review for conformity with Park Authority policy. If a further cultural review is warranted a Phase I archaeological survey may be needed. If Phase I survey identifies archaeological sites and avoidance is not prudent and feasible, additional Phase II investigation may be required to determine the significance of the resource(s). If determined significant and avoidance is not prudent and feasible, Phase III archaeological data recovery may be necessary in accordance with Park Authority policy.

All new developments must comply with Park Authority Policy 201, Natural Resources and the agency-wide Natural Resource Management Plan (NRMP). Specifically, identified actions include avoiding adverse impacts to natural areas, mitigating unavoidable impacts from construction and maintenance projects and requiring restoration and rehabilitation of impacted natural resources.

PHASING

Major park development is generally done through the Capital Improvement Program and is budgeted over a five year period. New facilities shown in the master plan are likely to be constructed in phases as funding becomes available. To facilitate any of the conceived uses, adequate park infrastructure, parking, stormwater management, and ADA access will be required preceding the implementation of these plan elements. A prioritized phasing plan should be created to guide future funding and development.



USE AREAS

- ① ACTIVITY CORE
- ② EVENT AREA
- ③ DOG PARK ZONE
- ④ ENTRY ZONE
- ⑤ PICNIC ZONE
- ⑥ PLAYGROUND ZONE
- ⑦ MAINTENANCE SHOP
- ⑧ MULTI-USE FIELDS
- ⑨ ADVENTURE COURSE ZONE
- ⑩ CAMPING AREA
- ⑪ SKATE PARK ZONE
- ⑫ ATHLETIC FIELDS ZONE
- ⑬ PUMP TRACK ZONE
- ⑭ MULTI-PURPOSE CENTER AREA
- ⑮ FOREST RESOURCE PROTECTION ZONE
- ⑯ MEADOW RESOURCE PROTECTION ZONE

PROPOSED FACILITIES

- Ⓐ OFF LEASH DOG AREA
- Ⓑ EVENT PAVILION
- Ⓒ CENTRAL GAZEBO
- Ⓓ PLAYGROUND
- Ⓔ RENTAL CABINS
- Ⓕ MEADOW INTERPRETIVE OVERLOOK
- Ⓖ CRICKET FIELD (REGULATION SIZE, LIGHTED)
- Ⓗ MULTI-PURPOSE CENTER
- Ⓙ PUMP TRACK EXPANDED W/ SKILLS COURSE
- Ⓚ ADVENTURE COURSE FACILITY
- Ⓛ RECREATION PATHWAY LOOP
- 🌿 AREAS TO BE REVEGETATED
- Ⓟ NEW PARKING AREA

- Ⓟ EXISTING PARKING AREA
- ➡ ROADWAY
- ➡ PAVED WALKWAY
- ➡ WIDE TRAIL
- ➡ SINGLE TRACK TRAIL

LAYOUT AND LOCATIONS OF FACILITIES ARE CONCEPTUAL. FINAL LOCATIONS ARE DEPENDENT UPON ENGINEERING STUDIES.



LAKE FAIRFAX PARK
DRAFT CONCEPTUAL DEVELOPMENT PLAN

SCALE: 1"=400'
 PREPARED BY:
 FAIRFAX COUNTY PARK AUTHORITY

USE AREAS

- ① ACTIVITY CORE
- ② EVENT AREA
- ③ DOG PARK ZONE
- ④ ENTRY ZONE
- ⑤ PICNIC ZONE
- ⑥ PLAYGROUND ZONE
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LAYOUT AND LOCATIONS OF FACILITIES ARE CONCEPTUAL. FINAL LOCATIONS ARE DEPENDENT UPON ENGINEERING STUDIES.



LAKE FAIRFAX PARK

DRAFT CONCEPTUAL DEVELOPMENT PLAN

SCALE: 1"=400'

PREPARED BY:
FAIRFAX COUNTY PARK AUTHORITY



LAKE FAIRFAX PARK

PARK AUTHORITY BOARD MEETING
SEPTEMBER 12, 2018

MASTER PLAN REVISION
FOR APPROVAL

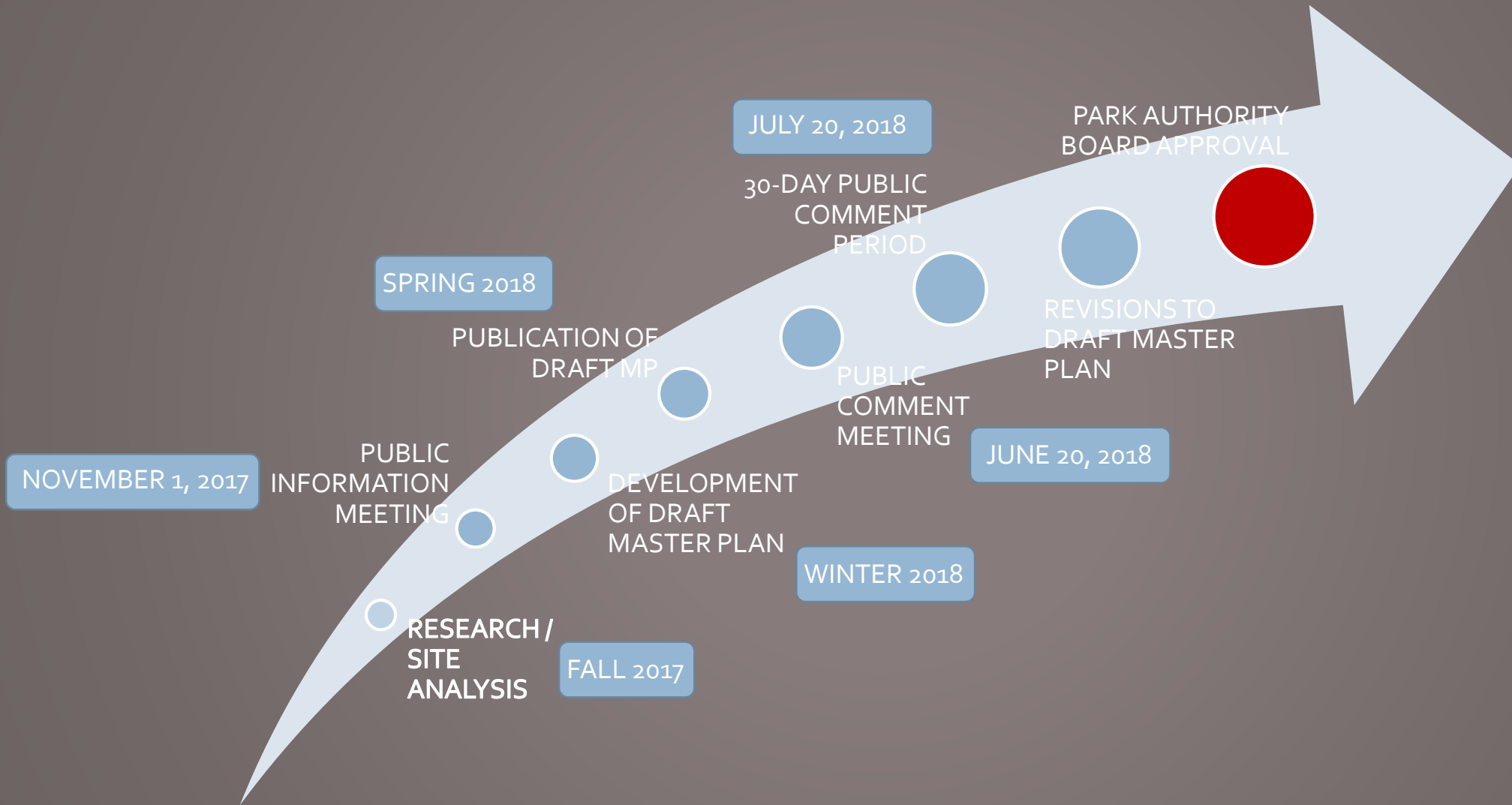
AGENDA



- SCHEDULE
- PUBLIC COMMENTS SUMMARY
- CONCEPTUAL DEVELOPMENT PLAN



MASTER PLAN PROCESS & SCHEDULE



PUBLIC COMMENTS SUMMARY

- THE DRAFT MASTER PLAN WAS PRESENTED TO THE PUBLIC ON JUNE 20, 2018. IT WAS WELL RECEIVED BY THOSE IN ATTENDANCE AND A 30-DAY PUBLIC COMMENT PERIOD ENSUED.
- THE MAJORITY OF THE COMMENTS RECEIVED SUPPORTED THE MASTER PLAN.
- THE FEW CONCERNS THAT WERE RAISED WERE AS FOLLOWS:
 - POTENTIAL ISSUES WITH THE PROPOSED CABINS
 - POTENTIAL NOISE GENERATED FROM PLANNED FACILITIES
 - WATER QUALITY OF THE LAKE
 - INTEREST IN USING THE NEWLY ACQUIRED PARCELS ALONG HUNTER MILL ROAD AS A WORKING AGRICULTURAL FARM
- THE MASTER PLAN HAS BEEN UPDATED TO ADDRESS THESE COMMENTS

PROPOSED FACILITIES

RENTAL CABINS

- THE PUBLIC HAD SEVERAL CONCERNS ABOUT THE INCLUSION OF THE CABINS IN THE MASTER PLAN. THESE INCLUDE MAINTENANCE, VANDALISM, AND ENVIRONMENTAL IMPACTS.
- THE PROPOSED CABIN LOCATIONS WERE RELOCATED FROM A BLUFF OVERLOOKING THE LAKE TO A MORE INTERNAL LOCATION WITHIN THE CAMPING AREA TO PROTECT WILDLIFE HABITAT AND VIEWSHEDS.
- CABINS ARE PLANNED TO BE LOCATED WITHIN 500 FEET OF A BATHHOUSE.
- CABINS SHOULD HAVE ELECTRICITY BUT NO PLUMBING. THE CAMPING RESTROOM/SHOWER FACILITY CAN SERVE THE CABINS.



PROPOSED FACILITIES

MULTIPURPOSE CENTER

- A SUGGESTION WAS MADE TO USE THIS AREA AND THE EXISTING BARN/STRUCTURES AS A WORKING AGRICULTURAL FARM WITH PRODUCE FOR SALE OR DONATION. IN THE PAST, THE OWNER OF THIS PARCEL OFTEN SOLD PRODUCE ALONG HUNTER MILL ROAD.
- THE MASTER PLAN HAS BEEN UPDATED TO INCLUDE THE POTENTIAL FOR AN OUTDOOR EDUCATIONAL GARDEN IN THIS AREA. THE GARDEN COULD BE USED AS A “HANDS-ON” TEACHING TOOL FOR THE COMMUNITY.
- THE GARDEN SHOULD INCLUDE PLANTS AND CROPS TYPICALLY GROWN IN VIRGINIA.



OTHER CONCERNS

- GENERAL PARK MAINTENANCE CONCERNS
- LAKE WATER QUALITY AND SEDIMENT BUILD-UP
- REMOVING MINI-GOLF AREA FROM PLAN
- DESIRE TO ADD ANOTHER ATHLETIC FIELD
- CONCERN ABOUT TREES ALONG LAKE FAIRFAX DRIVE
- DESIRE FOR TRAIL AROUND LAKE TO BE STONE DUST
- REQUEST TO COLLECT ADMISSION FEES TO THE PARK, SUCH AS AT BURKE LAKE



LAKE FAIRFAX PARK

CONCEPTUAL DEVELOPMENT PLAN



Board Agenda Item
September 26, 2018

INFORMATION

Planning and Development Division Quarterly Project Status Report

The Planning and Development Division Project Status Report for the Second Quarter of CY 2018 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2018 Work Plan. The report is grouped by Supervisory District and provides project status updated through June 30, 2018. 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, projects being executed with 2008, 2012, and 2016 Park Bond funds as well as projects funded by the FY 2017 Revenue Sinking Fund, FY 2017 and FY 2018 General County Construction Funds and County Energy Improvement Program Funds.

ENCLOSED DOCUMENTS:

Attachment 1: Project Status Report as of Second Quarter of CY 2018

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Paul Shirey, Manager, Project Management Branch

Mohamed Kadasi, Manager, Site Project Management Branch

Andrew Miller, Manager, Building Project Management Branch

Andrea Dorlester, Manager, Park Planning Branch

Janet Burns, Senior Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services



FAIRFAX COUNTY PARK AUTHORITY



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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: August 16, 2018

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Second Quarter of CY2018**. This report provides the status, updated through June 30, 2018, for all projects that are included in the FY 2018 Work Plan as approved by the Park Authority Board.

Recently completed projects include:

Supervisory District: Countywide

- Countywide – Dulles Suburban Center Study
Completed: May 2018
Project Cost: N/A
- Countywide – Fiscal Years 2019-2023 Strategic Plan
Completed: June 2018
Project Cost: N/A
- Countywide – RECenter System-wide Feasibility Study
Completed: June 2018
Project Cost: \$700,000

Supervisory District: Braddock

- Wakefield Park – Audrey Moore RECenter and Area 2 Shop Repaving
Completed: June 2018
Project Cost: \$607,370

Supervisory District: Dranesville

- Great Falls Nike Park – Lacrosse Throwing Wall Court
Completed: May 2018
Project Cost: \$19,836
- Pimmit Run/Area 1 Maintenance Shop Facility – Approval of 2232 Application
Approval Date: June 28, 2018
Project Cost: N/A

- Turner Farm Park – Planning Commission Determination under VA Code 15.2-2232 (2018 Park Master Plan)
Completed: June 2018
Project Cost: N/A

Supervisory District: Hunter Mill

- Frying Pan Farm Park – Visitor’s Center LED Lighting Replacement
Completed: April 2018
Project Cost: \$27,308.70
- Frying Pan Farm Park – Drainage Improvement
Completed: June 2018
Project Cost: \$240,000
- Clark Crossing Park – VDOT Street Acceptance
Completed: July 2018
Project Cost: \$241,000
- Fred Crabtree Park – Field #1 and #2 Improvements
Completed: July 2018
Project Cost: \$400,000
- Fred Crabtree Park – Irrigation Replacement (Fields #1, #2, and #3)
Completed: July 2018
Project Cost: \$125,000
- Fred Crabtree Park – Field #2 Lighting Replacement
Completed: July 2018
Project Cost: \$238,000
- Wolf Trails Park – Tennis Court LED Lighting Replacement
Completed: August 2018
Project Cost: \$153,000

Supervisory District: Lee

- Franconia Park – Approval of Revised Master Plan
Approval Date: May 2018
Project Cost: N/A
- Franconia Park – Synthetic Turf Field #4 Replacement
Approval Date: July 2018
Project Cost: \$450,000

Supervisory District: Mason

- Green Spring Gardens – Approval of 2232 Application
Approval Date: April 19, 2018
Project Cost: N/A
- Pinecrest Golf Course – Renovation of Indoor Driving Range
Approval Date: August 2018
Project Cost: \$458,000
Project Cost: \$980,000

- Annandale Park – Pavement Replacement
Completed: May 2018
Project Cost: \$47,985

Supervisory District: Providence

- Jefferson District Park – Phase 1 – Roof Replacement and Golf Course Parking Lot Renovation
Approval Date: June 2018
Project Cost: \$264,000
- Nottoway Park – Athletic Field #4 Lighting Replacement
Approval Date: August 2018
Project Cost: \$214,000

Supervisory District: Springfield

- Patriot Park – Synthetic Turf Field #1 Replacement
Approval Date: July 2018
Project Cost: \$500,000
- Greenbriar Park – Tennis Courts, Parking Lot, Athletic Fields LED Lighting Replacement
Approval Date: August 2018
Project Cost: \$809,000
- Greenbriar Park – Pathway LED Lighting Replacement
Approval Date: August 2018
Project Cost: \$210,000
- Burke Lake Park – Marina Road Repaving and Drainage Improvements
Approval Date: May 2018
Project Cost: \$280,380
- Burke Lake Park – Maintenance Shop Lighting Replacement
Approval Date: June 2018
Project Cost: \$40,000
- South Run District Park – RECenter Parking Lot Repaving
Approval Date: July 2018
Project Cost: \$110,670

Supervisory District: Sully

- Ellanor C. Lawrence Park – Approval of 2232 Application
Completed: June 2018
Project Cost: N/A

Copy: Aimee L. Vosper, Deputy Director/CBD
Sara Baldwin, Deputy Director/COO
Cindy Walsh, Director, Park Services Division
Todd Brown, Director, Park Operations Division
Barbara Nugent, 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
Paul Shirey, Manager, Project Management Branch
Andrea Dorlester, Manager, Park Planning Branch
Andrew Miller, 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
Kim Eckert, Management Analyst, Park Operations Division
Mary Nelms, Internet Architect, Public Information

Planning & Development Division
(Planning Projects)
 Second Quarter CY 2018

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 2018 Work Plan (7/2017 - 6/2018)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)					PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Status	Start Date	End Date	Start Date	End Date							
Braddock (also Lee & Springfield)	Lake Accotink	Master Plan and Use Determination	Revised master plan following completion of Lake Sustainability Study.	MPR	General Fund	34	A	Mar-15	Dec-17	Hooper	Jun-14		75%			G	
				2232	General Fund	12	I	Jan-18	Dec-18	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 October 25, 2016, Trail workshop held on December 5, 2016, and natural and cultural resources community meeting held on April 24, 2017. With regard to the condition of the lake, DPWES currently sees no value in participating with the Park Authority for any of the lake alternatives. Met with BOS members in October who suggested another community meeting to review lake management alternatives. Lake Management Community Meeting held on January 22, 2018, followed by community association meetings and a public comment meeting hosted by Supervisors Cook & McKay in February. Another public comment meeting was held on April 30, 2018 and public comments were taken through May 28, 2018. Additional engineering study is being undertaken with WSSI to further analyze several of the management options.																	
Braddock	Northern VA Training Center	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate recreation facilities	Planning	General Fund	Ongoing	A	16-Jan	Ongoing	Battista	16-Jan					G	
				Remarks: Task Force has made recommendations. Staff is process of evaluating proposed development scenarios and providing information to DPZ. Plan Amendment scheduled for hearings in October/November.													
Countywide	Agencywide	Agency Master Plan Implementation	Complete follow on actions to implement guidance of Agency Master Plan	Planning	General Fund	24	A	Jan-18	Dec-19	Hudson	Sep-17					G	
This will be accomplished in FY19 through the Strategic Plan Action Steps that are assigned to each division of the Park Authority.																	
Countywide	Countywide	Outdoor Recreation Study	Conduct study of revenue-generating outdoor recreation facilities (ropes courses, etc.) and develop recommendations.	Planning	General Fund	14	I	May-17	Jun-18	Wynn	Apr-17		50%			G	
				Remarks: A summary of the team's findings and recommendations was presented to agency leadership in the fall of 2017. The project has been on hold since then. It has been reassigned to a new project manager and will be re-scoped in the fall of 2018.													
Dranesville	Langley Fork	Master Plan and Use Determination	Complete MP and apply for 2232 determination following Langley Forks land transfer with NPS	MPR	General Fund	49	A	Jan-13	Dec-17	Hooper	Jan-13		80%			G	
				2232	General Fund	12	I	Jan-18	Dec-18	Hooper							
Remarks: Draft Master Plan completed. Ultimate NPS recommendation was for a reduced level of development than recommended in the draft plan. Environmental Assessment was published and community meeting held on April 24, 2018. Environmental Assessment is moving forward with a Finding of No Significant Impact. NPS and FCPA currently working to prepare draft land transfer language. Upon completion of NEPA and land transfer processes, will need to meet with community regarding master plan as the NPS preferred alternative does not align with the concept plan shared with the community (estimated for fall/winter 2018).																	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					% Complete			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete			
Dranesville	Salona	Master Plan and Use Determination	Complete MP and 2232	MP	General Fund	12	I	TBD	TBD	Galusha						R
				2232		12	I	TBD	TBD	Galusha						
						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.										
Hunter Mill	Baron Cameron	Use Determination	Apply for 2232 determination.	2232	General Fund	12	A	Jan-18	Dec-18	Stewart	Dec-17		25%			G
						Remarks: 2232 application was submitted to DPZ in January 2018. As of July 2018, on hold pending consultant development of site plan. Will require a concurrent PRC plan submission/review due to inclusion of a bathroom/pavilion building larger than 2,000 square feet. See 2016 Bond Funded Projects.										
Hunter Mill	Lake Fairfax Park	MP Amendment and Use Determination	Add high ropes course to MP, plan park addition and apply for 2232 determination	MPR	General Fund	12	A	Jul-17	Jun-18	Wynn	Aug-17		50%			G
				2232	General Fund	12	I	Jul-18	Jun-19	Wynn						
						Remarks: Staff team began its work in August 2017. Kickoff Public Information meeting held on 11/1/17. Draft Master Plan Revision was presented to the community for public comment on June 20, 2018. Staff team is finalizing the draft plan, which will be brought to the Park Authority Board in September for consideration for approval.										
Hunter Mill	Reston Town Center North	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	Ongoing	A	16-Sep	Ongoing	Battista	Ongoing					G
						Remarks: Staff is reviewing rezoning applications and negotiating for offsets to athletic field needs. Project is on hold pending DPZ addressing concerns from the Reston Design Review Board.										
Lee	Franconia District	MP Amendment and 2232	Added athletic field lighting and reconfigure athletic fields.	MPR	General Fund	63		Jul-12	Oct-17	Galusha	Jun-13	18-May	100%			G
				2232	General Fund	12	A	Nov-17	Oct-18	Galusha						
						Remarks: Public Information meeting 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. Met with Supervisor McKay in March 2017 and he asked that a public meeting be held in June to re-start the project. Public Update Meeting held on 2017-06-29 to resume planning process. Met again with the Lee District Supervisor in October 2017 and in March 2018 also with the PAB member to bring her up to speed. The master plan was approved by the Park Authority Board in May 2018 and staff is beginning to work on the 2232 application.										
Mason	Bren Mar	Use Permit	Administratively update MP to incorporate new land acquisition and apply for 2232 determination.	MPR	General Fund	3		Jan-18	Mar-18	Du	Jun-17	Feb-18	100%			
				2232	General Fund	12	A	Apr-18	Mar-19	Du	Apr-18		75%			G
						Remarks: Draft MP was posted online for public comment in December. Public comment period closed on January 12. Final plan approved by PAB in February 2018. 2232 application was submitted to DPZ in the spring and park planning staff is responding to agency comments/concerns. Planning Commission consideration is anticipated in the fall of 2018.										
Mason	Lincolnia Planning District	Special Land Use Study	Work with DPZ to evaluate proposed Comprehensive Plan changes and potential impacts to park needs.	Planning	General Fund	Ongoing	A	Jul-14	TBD	Battista	Jun-17		66%			G
						Remarks: Phase III analysis is underway, which includes urban parks.										
Mason	Southeast Quadrant of Baileys	Public-Private	Coordinate with other county agencies on interim use of the site as a park	Planning	General Fund	TBD	A	Mar-17	Ongoing	Battista	Mar-17		60%			G
						Remarks: Draft concept presented to Supervisor Gross in June 2018, supportive of project. Authorized \$25k in funding to the Park Authority to continue design development and begin construction dwgs. Presenting concept to the community Revitalization committee (BC7RC) in August, Board Matter to initiate funding (\$100k) from EDSF in July; Budget Committee in September (tent.), BOS vote on funds in October (tent.).										

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							
Mount Vernon	Grist Mill	Master Plan and Use Determination	Revise MP to allow field lighting and apply for 2232 determination	MPR	General Fund	12	I	Mar-18	Feb-19	TBD							R
				2232		12	I	Mar-19	Feb-20	TBD							
				Remarks:													
Mount Vernon	Original Mount Vernon High School	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	Ongoing	A	Jun-16	Ongoing	Wynn						G	
				Remarks: Aimee Vosper has represented FCPA on the interagency team. Adam Wynn recently assigned to participate in the master planning process for the overall site.													
Providence	Westgate Park	MP Amendment and Use Determination	Revise MP to allow for field reconfiguration to accommodate Tysons growth	MPR	General Fund	12	I	Mar-18	Feb-19	Hooper						R	
				2232	General Fund	12	I	Mar-19	Feb-20	Hooper							
				Remarks: Not started yet.													
Springfield	Patriot Park	Master Plan Revision and Use Determination	Revise MP for added property and to account for road impacts and complete 2232 application	Planning	General Fund	12	I	Mar-18	Feb-19	TBD						R	
				2232	General Fund	12	I	Mar-19	Feb-20	TBD							
				Remarks: On hold until DOT resolves Shirley Gate Road extension and access to park.													
Sully	Sully Woodlands - Halifax Point	Master Plan Revision and Use Determination	Administrative update to MP for added property and complete 2232 application	MPR	General Fund	6	I	TBD	TBD	TBD						R	
				2232	General Fund	12	I	TBD	TBD	TBD							
				Remarks:													
FY2017 Park Planning Completed Projects																	
Braddock	Rutherford Park	Master Plan	Administrative Update to master plan to move outdoor fitness location	Planning	General Fund	3	C	Sep-17	Dec-17	Du			100%			G	
				Remarks: Staff determined in consultation with the Braddock District Park Board representative that a master plan update is not needed at this park.													
Braddock	Royal Lake/Lakeside	Public Outreach	Discuss facility reinvestment options with the community.	Planning	General Fund	3	C	Sep-17	Dec-17	TBD			100%			R	
				Remarks: P&D staff held a meeting with community members on May 2, 2018 to discuss possible options for trail and other park improvements.													
Countywide	Agencywide	Agency Strategic Plan	Begin next 5 year strategic planning process	Planning	General Fund	21	C	Apr-16	Jun-18	Hudson	Sep-17	Jun-18	100%			G	
				Remarks: Scoping and process discussion meeting held with DO in March 2017. Planning process with staff and board began in September 2017. Board committee updates provided bi-monthly. Four staff workshops held from Oct-Dec 2017 and input being used to draft strategic objectives and action steps. Mission & Vision check-in included with update to board in Jan 2018. Team Lead discussions of Strategic Objectives and Action Steps occurred in Feb/Mar. Sent to all staff for feedback in March. Park Authority Board approved the Strategic Plan as well as a new Mission & Vision on June 27, 2018.													
Countywide	Agencywide	Agency Master Plan	Utilize 2016 NA, GIS and Asset input and data to update Park System Comprehensive Plan and create an umbrella agency-wide master plan	Planning	General Fund	18	C	Jul-16	Dec-17	Hudson	Aug-16	18-Jan	100%			G	
				Remarks: Guiding principles established by PAB in Dec 2016. Presentations/workshops with LT and PAB held from February through June. Workshops and focus groups with FCPA staff completed in March. A Friends Group focus group, Athletic Council presentation and discussions with leadership of other County agencies completed in April and May. Plan Goals and Recommendations approved by the PAB on 6/28/17. Draft document approved by PAB in July and published for public comment. Public comment period closed on 9/22/17. Final draft presented to PAB in November. PAB approved final plan in Dec 2017. Final revisions made and plan published on website in Jan 2018.													
Countywide	Agencywide	Drone Usage Study	Develop recommendations for drone use in parks	Planning	General Fund	13	C	Jun-16	Jul-17	Stewart	Aug-16	Jul-17	100%			G	
				Remarks: Recommendations endorsed by the Park Authority Board on July 12, 2017. Staff has begun to implement the study recommendations.													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)					% Complete			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Status	Start Date	End Date	PM	Start Date	End Date	Complete				
Countywide	Countywide	Development Plan Review	Coordinate with other park divisions and County agencies to review Comprehensive Plan Amendments, 2232 Applications, Rezoning Applications, Transportation Projects, Site Plans, Stormwater Projects, and other Public Infrastructure Projects.	Planning	General Fund	Ongoing	C	Ongoing	Ongoing	Dorlester	Ongoing		100%			G
						Remarks: Review an average of 250 applications per year. Reviewed 39 development plans in Q4 and 255 total for the year.										
Dranesville	Pimmit Run	Use Determination	Apply for 2232 determination for Area 1 Maintenance Shop.	Planning	General Fund	16	C	Mar-17	Jun-18	Du	Sep-17	Jun-18	100%			G
						Remarks: 2232 application submitted to DPZ, agency review conducted, comments and corrections made. Public hearing before the Planning Commission was held on June 14, 2018 and the PC voted to approve the 2232.										
Dranesville	Riverbend	Use Determination	Apply for 2232 determination.	Planning	General Fund	12	C	May-17	Apr-18	Wynn	Aug-17		100%			G
						Remarks: Draft 2232 Application submitted to DPZ for review in October. Approved by the Planning Commission as a Feature Shown on January 18, 2018.										
Dranesville	Turner Farm	Master Plan and Use Determination	Revise MP for added property and apply for 2232 determination following Resident Curator Program initiation	MPR	General Fund	12		Jan-17	Dec-17	Galusha	Nov-16	Feb-18	100%			
				2232	General Fund	12	C	Jan-18	Dec-18	Galusha	Feb-18	18-Jun	100%			G
						Remarks: Project team kickoff meeting held in January and coordination meeting with RMD/Resident Curator program manager held in March. PIM held 2017-06-27. Draft Master Plan Revision presented to PAB in Sept. Public Comment meeting held on 10/30/17. Master Plan Revision approved by PAB in January. 2232 application submitted to DPZ in February and approved by the Planning Commission on June 14, 2018.										
Lee & Mount Vernon	Embark Study	Special Land Use Study	Work with DPZ to evaluate proposed Comprehensive Plan changes and potential impacts to park needs.	Planning	General Fund	Ongoing	C	Apr-16	Ongoing	Hooper	Ongoing	20-Mar-18	100%			G
						Remarks: Staff continues to attend weekly meetings with DPZ. Draft Comprehensive Plan text was published in January. Comprehensive Plan Amendment was approved by the BOS on March 20, 2018.										
Mason	Green Spring Gardens	Use Determination	Apply for 2232 determination	2232	General Fund	12	C	Jun-17	May-18	Hooper	Jun-17	18-Apr	100%			G
						Remarks: 2232 application was submitted to DPZ in July 2017. BOS extended review timeframe to 1st quarter of 2018. Final approval of 2232 was on April 19, 2018.										
Providence	Ruckstuhl	Use Determination	Apply for 2232 determination.	2232	General Fund	28	C	May-15	Sep-17	Stewart	Jan-16	Sep-17	100%			G
						Remarks: Approved by Planning Commission on 9/27/17										
Springfield	Patriot North/Lincoln Lewis Vannoy	Use Determination	Apply for 2232 determination. - Advance baseball complex	2232	General Fund	12	C	Apr-17	Mar-17	Galusha	Feb-17	Sep-17	100%			G
						Remarks: 2232 under review. 2232 application submitted to DPZ on June 2, 2017. Will be processed as a Feature Shown. Approved by Planning Commission on 9/27/2017. Approved by Planning Commission on 9/27/2017.										
Springfield	Patriot Park	Proffered Condition Amendment(s) or Interpretation	Public Hearing to move proffer contributions to Patriot Park North	Planning	General Fund	6	C	Apr-17	Oct-17	Battista	17-Apr	Dec-17	100%			G
						Remarks: BOS hearing scheduled for 12/5, continued coordination with ZED and CAO. Completed on December 5, 2017 via BOS public hearing and approval.										
Sully	Dulles Suburban Center Study	Special Land Use Study	Work with DPZ to evaluate proposed Comprehensive Plan changes and potential impacts to park needs.	Planning	General Fund	Ongoing	C	Mar-16	TBD	Stewart	Mar-16	May-18	100%			G
						Remarks: BOS adopted new Dulles Suburban Center Plan text on May 15, 2018. County staff was directed to evaluate two site-specific Plan Amendments outside of the DSC study										
Sully	Ellanor C. Lawrence	Master Plan and 2232	Amend and update master plan. Apply for 2232 determination.	Planning	General Fund	21		Mar-16	Dec-17	Stewart	Dec-13	Sep-17	100%			
				2232	General Fund	4	C	Jan-18	May-18	Stewart	Sep-17	Jun-18	100%			G
						Remarks: Planning Commission approved 2232 determination on June 14, 2018.										

Planning & Development Division

(Projects Not Funded by 2008 or 2012 Bonds)

Second Quarter CY 2018

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 2018 Work Plan (7/2017 - 6/2018)

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 (\$)		
Dranesville	Clemyjontri	Shade Shelter	Design, permit and construct a picnic shelter.	Scope	Donation	5		Mar-17	Jul-17	Holsteen							
				Design	Donation	3		Jul-17	Sep-17	Lynch	Jul-17	Sep-17	100%				
				Construction	Donation	3	W/C	Oct-17	Dec-17	Lynch	Jan-18	Apr-18	99%	\$ 80,000.00	\$ 80,000.00	G	
				Remarks: Sept. 2017 - Scope Approved July 2018. Awaiting proposal from vendor. Dec. 2017 - Purchased Shelter. Work anticipated to start and finish Spring 2018. Substantially Complete on March 30, 2018. June 2018 - Under 1-year warranty through April 2019.													
Hunter Mill	Frying Pan Park	Drainage improvements	Design drainage improvements to eliminate erosion of the gravel parking lot and lower riding ring	Scope	Telecom	3		May-16	Jul-16	Li	Jul-16	Sep-16	100%	\$ 55,000			
				Design	Proffer	6		Jun-17	Dec-17	Li	Jun-17	Sep-17	100%				
				Construction	Proffer	6	W/C	Jan-18	Jun-18	Li	Dec-17	Jun-18	98%	\$ 185,000		G	
				Remarks: Project design for drainage improvements completed in Sep. 2017. The PO for construction was approved on 12/15/17. Construction to start in late April 2018 to avoid conflict with Park activities. Work substantially completed in June 2018. Punchlist items in progress.													
Hunter Mill	Lake Fairfax	ADA Facility Replacements - Bathhouse C and Restroom B		Scope													
				Design	ADA Funding	4		Jan-16	May-16	Garris	Jan-16	May-16	100%				
				Construction	ADA Funding	10	W/C	Jun-16	May-17	Lynch	Jun-16	Jun-17	100%	\$ 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. Restroom B was turned over to the end-user on June 30, 2017. Bathhouse C continues to be under construction with an anticipated completion end of the year. Sept. 2017 - Contractor completing punchlist items. Dec. 2017 - Bathhouse C Substantially Complete and under warranty until June 2018. Last report.													
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		95%	\$ 418,000	\$ 151,502	G	
				Construction				TBD	TBD								
				Remarks: Board Approved Scope Item on 6/22/2016. NTP to Rinker Design Associates issued for 8/25. 50% Plans revealed the need for additional RW. FCDOT to lead effort to renegotiate the trail easement with the property owners. Landowners contacted and interested in easement swap. 95% and 100% plan review complete. Plans submitted to LDS June 2018. Anticipate approved plans by the end of CY 2018. State and federal permitting in progress.													
Mason	Mason District	Baseball Field upgrade	Regrade the field to eliminate steep drop off, replace dogouts, and existing fencing	Scope	Donation	3		Mar-17	Jun-17	Mends-Cole	Mar-17	Jun-17	100%				
				Design	Donation												
				Construction	Donation	3	W/C	Jun-17	Aug-17	Emory	Jun-17	Aug-17	100%			G	
				Remarks: Whiting Turner completed all field renovations in August 2017. Ribbon Cutting held 8/28/17. Punch List repairs complete. Last report.													
Mt. Vernon	North Hill	New Park	Redevelopment project partnership with HCD	Scope		4	A	Sep-17	Dec-17	Wynn	Sep-17		50%			Y	
				Design	HCD	10		Dec-17	Sep-18	Wynn							
				Construction	HCD	12		Aug-19	Aug-20	TBD							
				Remarks: Sept. 2017 - Overall site to be developed in two parts, separately, by Housing and Community Development (HCD) and residential developer Stanley Martin. For the HCD portion of the site, HCD is partnering with CHPPENN to provide low-income and senior housing. The FCPA improvements will be shown in the HCD-CHPPENN site plan. Site plan design initiated in August 2017, with construction anticipated to start in August 2019. \$3M required for park improvements, with \$1.5M provided by HCD and \$1.5M to be provided by FCPA. A separate plan will be required to mitigate invasive species.													

FY 2018 Work Plan (7/2017 - 6/2018)

Actual

Phase Duration (in Mos)											Total Project Scope					Total Project Cost (\$)	Schedule Indicator
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Budget (\$)	Cost (\$)		
Providence	Eakin	Park Improvements	Picnic Shelter.	Scope	Grant	4		Jul-16	Oct-16	Rosend	Jul-16	May-17	100%				
				Design	Grant	2		Nov-16	Dec-16	Rosend	Dec-16	May-17	100%				
				Construction	Grant	6	W/C	Jan-17	Jun-17	Rosend	May-17	Jan-18	100%	\$ 96,795	\$ 96,795.00	G	
				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 has compiled final estimates. Mastenbrook Grant was approved by PAB in March 2017. PAB Scope Item approved in May. Project completed in January 2018. In warranty through January 2019.													
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		May-15	May-18	Cronauer	May-15	Jul-18	95%	\$ 484,700	\$ 396,530	G	
				Construction	RSTP and CMAQ	10	I	Jun-18	Oct-19	McFarland							
				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. 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 completed. LDS review and land acquisition complete. Project has been turned over to UDCCD for bid/construction phases where FCPA will take an advisory/ support role.													
Springfield	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	W/C	May-13	Oct-14	McFarland	Aug-16	May-17	100%	\$ 798,600	\$ 895,500	G	
				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-responsiveness. Contract awarded to Accubid Construction in June of 2016. Bridge delivered and installed in January 2017. Project substantially completed in June, 2017 and celebrated trail Day on June 3. \$630,000 grant reimbursement submitted to VDOT in June 2017. Project in the 1 yr. warranty phase. Grant reimbursement completed March 23, 2018. Last report.													

Planning & Development Division
(2008 Bond Funded Projects)
 Second Quarter CY 2018

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 2018 Work Plan (7/2017 - 6/2018)

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
Countywide	All RECenters	RECenter System-wide Feasibility Study	Study to determine need for renovation/enhancement of RECenters to position for future operations.		2008 Bond	24	C	Apr-16	Mar-18	Villarreal	Jan-16	Aug-18	100%	30	-1.5	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	\$0.00	\$700,000.00	\$700,000.00			\$687,654.20	\$5,914.73	\$693,568.93	99%	\$6,431.07	\$0.00	
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 submitted draft final report in March 2017. Team has reviewed the report and provided final comments. Final report has been received and the final public meeting held. 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
Countywide	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
Countywide	Various	Natural and Cultural Resource Protection Projects	TBD	Scope	2008 Bond			TBD	TBD	TBD						
				Design												
				Construction												
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		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		
Countywide	Various	Grouped Trails (Listed below in District order)		Scope	2008 Bond		C			Cronauer						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
Countywide	Lee District	Grouped Trails: Chessie's Trail - Family Recreation Area Phase II	Design and construct Chessie's Trail.	Scope	2008 Bond	9		Oct-12	Mar-13	McFarland	Oct-12	May-13	100%	9	0	
				Design	2008 Bond	19		Jun-13	Dec-14	McFarland	Jun-13	Sep-16	100%	27	-2	
				Construction	2008 Bond	10	W/C	Jan-15	Oct-15	McFarland	Sep-16	Sep-17	100%	6	1	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					
	\$891,616.00	\$249,700.00	\$330,000.00	\$245,300.00	\$1,206,653.00	\$1,154,107.00	\$15,251.00	\$1,169,358.00	97%	\$301,958.00	\$264,663.00					
Total Project Cost				\$1,471,316.00	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 January 6, 2017. McGee Civil awarded contract February 2017. Construction started on March 6. Grading, stone walls, 1/2 of the sculptures and the bridge installed. Duration 180 days. Construction Final Completion on 11/21/2017. Final reimbursement request sent to DCR in January 2018.											
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	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%	132	-27.25	
				Construction	2008 Bond	15	C	Oct-11	Dec-12	Lynch	Jul-15	Sep-16	100%	15	0.00	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					
	\$370,921.00	\$727,500.00	\$0.00	\$1,098,421.00		\$1,093,000.00	\$0.00	\$1,093,000.00	100%	\$5,421.00	\$0.00					
Total Project Cost				\$1,098,421.00	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. 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	Turner Farm	RATO Building Structural Repairs	Prepare construction/permit documents and complete structural and other related repairs to the building.	Construction	2008 Bond	9	A	Jan-18	Sep-18	Lehman/Lynch	Jan-18					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		\$215,000.00				\$11,375.00		\$11,375.00	5%	\$203,625.00	\$0.00	
Total Project Cost								\$215,000.00		Remarks: PAB approved the project funding in December 2017. Consulting firm, SWSG has been issued an RFP to prepare construction/permit documents for the building repairs. March 2018 - SWSG plans are under permit review. The Fairfax County Building Permit has been issued. Notice to Proceed with the structural repairs and related work was given to Garland / DBS Inc. on July 16, 2018.							

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		Jul-16	Dec-16	Lynch	Jul-16	Dec-16	100%	6	0.00		
				Bond Release	2008 Bond	6	A	Jan-18	Jun-18	Lynch	Jan-18	Jun-18	100%	6		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	
				\$121,000.00	\$0.00	\$120,000.00	\$241,000.00				\$165,806.00	\$344.00	\$166,150.00	69%	\$74,850.00	\$0.00	
Total Project Cost								\$241,000.00		Remarks: VDOT Initial Package under review. After approval, the Asbuilt Package will then be submitted. Sept. 2017 - Currently at VDOT post-construction stage, with storm sewer punchlist work identified and being scheduled, to be followed by punchlist walk through with VDOT when complete. Dec. 2017 - Punchlist work underway. Mar. 2018 - Final signs in progress. June 2018 - VDOT punchlist complete. BOS action to dedicate ROW scheduled for September 26, 2018.							

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	Great Falls Nike Park	Convert to Synthetic Turf & Install Athletic Lighting	Scope, design and convert existing rectangular field #7 to synthetic turf & lighting	Scope	2008 Bond	3		Oct-16	Jan-17	Mends Cole	Oct-16	Jan-17	5%	3	0.00		
				Design	2008 Bond	5		Feb-17	Jun-17	Mends Cole	Feb-17	Jun-17	100%	5	0.00		
				Construction		5	W/C	Jul-17	Nov-17	Mends Cole	Aug-17	Oct-17	100%	3	0.50	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	
				\$1,061,907.00	\$0.00	\$250,000.00	\$1,311,907.00				\$1,297,288.00		\$1,297,288.00	99%	\$14,619.00	\$0.00	
Total Project Cost								\$1,311,907.00		Remarks: Finalize project scope with partners and project team. Plans submitted for LDS Permit 4/5/17. Project delayed for 2 months to reevaluate infill. NTP issued for July 26, 2017. Construction completion on Oct 20, 2017. Project under warranty until October 2018.							

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	C	Sep-16	Mar-17	Villarreal	Sep-16	Apr-17	100%	7	0	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	\$410,000.00				\$409,980.00	\$0.00	\$409,980.00	100%	\$20.00	\$0.00	
Total Project Cost								\$410,000.00		Remarks: Project is under contract through DPWES (Avon Contractor). Culvert replacement was replaced and reopened to traffic with a temporary surface in March 2017. Final inspection completed by Fairfax County DPWES and reopened to the public with a temporary asphalt surface. Final paving complete with punch list walkthrough for entire stream restoration held in August 2017. 1-year warranty walkthrough complete for bridge. 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 Course	Slope Stabilization	Evaluate slope stability and design stabilization measures	Scope	Bond Premium	7		Jun-16	Dec-16	Govender	Oct-16	Jan-17	100%	3	1		
				Design	Bond Premium	3		Jan-17	Mar-17	Govender	Jan-17	Aug-17	100%	8	-1.25		
				Construction	Bond Premium	8	W/C	Aug-17	Mar-18	Govender	Nov-17	Dec-17	100%	2	1.5	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	
				\$300,000.00	\$0.00		\$300,000.00				\$225,568.00	\$7,313.18	\$232,881.18	78%	\$67,118.82	\$0.00	
Total Project Cost								\$300,000.00		Remarks: ECS Consulting provided analysis and construction recommendations. Evaluating alternative solutions was completed in September 2017. Project construction substantially complete Dec 2017. Project is now in 1 yr warranty until Dec 2018.							

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	Inman	Apr-16	Oct-17	99%	19	-0.25	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					
	\$5,266,726.00	\$2,910,000.00	\$0.00	\$2,910,000.00	\$8,176,726.00	\$7,817,605.00	\$129,601.00	\$7,947,206.00	97%	\$229,520.00	\$5,266,726.00								
Total Project Cost					\$8,176,726.00														
<p>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 Contrat 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. June 2017 - Club house exterior walls up and structure under roof. Interior framing underway. Plumbing/HVAC and Electrical installation underway. Rough graded for Stage 2 including rough grade and turnover of the two tee boxes to Golf Maintenance. Sept. 2017 - Clubhouse anticipated to reach Substantial Completion late October or early November. Move-in anticipated in November-December, followed by demolition of existing clubhouse. December 2017 - Substantial completion achieved on Oct. 30th for Building Stage 2. Stage 3 and 4 parking and site completed by December 15th. Ribbon cutting ceremony held December 2nd. Punchlist activities underway. See Phase 1.2 Driving Range update in 2012 Bond Funded Projects. March 2018 - Building punchlist activities underway. Practice putting green: bid complete and currently in construction. Practice bunker maintenance project in construction. June 2018 - Practice putting green construction complete. Building punchlist activities and minor warranty repairs underway. Beach Volleyball court repair from sewer line out to bid.</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			
Springfield	Twin Lake Golf Course	Bunker Rehabilitation	Renovate Existing Bunkers with better Billy Bunder System	Scope	Bond Premium	3		Jul-16	Sep-16	Bahrami	Jun-16	Apr-17	100%	10	-1.75				
				Design			9		Aug-16	May-17	Davis	Jan-17	May-17	100%	4	1.25			
				Construction			5	W/C	Jun-17	Nov-17	Davis	Jun-17	Oct-17	100%	4	0.25	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	\$400,000.00	\$407,500.00	\$807,500.00	\$807,500.00	\$772,950.26	\$3,664.78	\$776,615.04	96%	\$30,884.96	\$0.00								
Total Project Cost					\$807,500.00														
<p>Remarks: Project Scope was modified per Golf Enterprise. The consultant completed the design in May 2017. PAB scope item approved April 2017 with \$407,500 in additional funding for a total project budget of \$807,500.. Bids opened in June 2017 and contract awarded to Landscapes Unlimited of Lincoln, NE. Construction and punch list complete. Project is in the 1-year warranty period until Oct 2018.</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			
Sully	Sully Woodlands	Natural and Cultural Resource Studies		ODP	2008 Bond	24	A	Apr-10	Mar-12	Dorlester/ RMD	Dec-11	Mar-15	100%	39	-3.75	G			
				2232	2008 Bond	9		Mar-12	Dec-12	Dorlester/ RMD									
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	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)	\$670,350.00						\$670,350.00	\$0.00								
Total Project Cost					\$670,350.00														
<p>Remarks: Studies underway by RMD. CDPs site analysis and team site visits underway. CDP's approved by PAB March 2015.</p>																			
Active Projects - Subtotal					\$7,732,500.00														

2008 Bond Funding - Future Year Projects

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

2008 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			
Braddock	Kings Park Park	Park Improvements	General Park Improvements	MP	General Fund	9		Apr-08	Jan-09	Dorlester			100%						
				2232		6		Mar-09	Sep-09	Galusha			100%						
				Scope	2008 Bond	3		Ocr-09	Dec-09	Vu	Oct-09	Feb-10		100%	5	-0.5			
				Design		6		Jan-10	Jun-10	Vu	Jan-10	Feb-10		100%	2	1.00			
				Construction		6	C	Jul-10	Dec-10	Garris	Mar-10	Sep-10		100%	7	-0.25			
								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	
				\$101,600.00	\$97,000.00	\$0.00	\$198,600.00		\$177,765.50	\$0.00	\$177,765.50	90%	\$20,834.50	\$0.00					
Total Project Cost				\$198,600.00		Remarks: July 2009 - Project Team formation to move forward third quarter. Sept - 2009 Project Team assembled. In-house topo created and survey of tree size and location plotted. Conceptual layout plan developed for a phased project. Next step is to meet with community for scope consensus. January 2010 - Met with HOA and Supervisor Cook on Dec. 18, 2010. Gained consensus for the playground layout, trails and ADA parking lot improvements. Anticipate seeking PAB Scope Approval Feb. 2010. Mar 2010 - Scope approved by PAB. Proposals were solicited from two county open end contracts (playground & asphalt pavement/grading). Purchase Orders approved and work scheduled to begin in mid April. June 2010 - Playground equipment installation and associated trail and parking lot improvements completed June. Remaining trail work in the park scheduled to be completed in August. Sept 2010 - Completed trail loop and associated site restoration. December 2010 - Project in the 1 yr. warranty phase. 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			
Braddock	Ossian Hall	Phase II Revitalization	Renovate and expand the parking lot and trail system, relocate the multi-use courts and playground, construct a community plaza area and LID stormwater management facilities.	Scope	2008 Bond	6		Jan-09	Jun-09	Vu	Jan-09	Jul-09	100%	7	-0.25				
				Design		3		Jul-09	Sep-09	Vu	Mar-09	Sep-09		100%	7	-1.00			
				Construction		15	C	Oct-09	Dec-10	Garris	Oct-09	Nov-10		100%	13	0.50			
								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	
				\$49,000.00	\$2,813,000.00	(\$327,000.00)	\$2,813,000.00	\$2,535,000.00	\$2,451,634.00	\$56,749.00	\$2,508,383.00	89%	\$26,617.00	\$0.00					
Total Project Cost				\$2,535,000.00		Remarks: Staff reviewed the infiltration trench performance and a contract was executed to connect athletic field outfall piping to storm sewer and replace bio-filtration material. September 2012 - Staff executed a contract for remedial work on the infiltration trench. Remedial work for infiltration trench has been complete except for replacing plant material which will be scheduled during the fall planting season. This is the last report for Ossian Hall.													

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	Ossian Hall	Phase III - Install Synthetic Turf on Rectangle Field	Scope, design, permit and install synthetic turf on rectangle field.	Scope	2008 Bond	3		Jan-10	Mar-10	Vu	Jan-10	Apr-10	100%	3	0.00	
				Design	2008 Bond	2		Apr-10	May-10	Brunner	Apr-10	Jun-10	100%	3	-0.25	
				Construction	2008 Bond	13	C	Jun-10	Jun-11	Garris	Jul-10	Nov-10	100%	5	2	
				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					
Total Project Cost					\$0.00			Remarks: Installation of synthetic turf field was issued as Change Order #5 to the Ossian Hall Park Phase II Improvements. Conversion of field is underway and anticipated to be complete November 2010. December 2010 - Substantial Completion Inspection conducted in Nov. 2010 followed by Ribbon cutting. Project in 1 yr. warranty phase. Dec. 2011 1 Yr. Warranty Inspection Conducted. The is the 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
Braddock	Wakefield	Athletic Field Lighting Replacement	Scope, design, and install replacement athletic field lighting for synthetic turf field #5	Scope	2008 Bond	2		Apr-11	May-11	Li	Apr-11	May-11	100%	2	0	
				Design	2008 Bond	3		Jun-11	Aug-11	Li	Jun-11	Aug-11	100%	3	0	
				Construction	2008 Bond	6	C	Sep-11	Feb-12	Li	Sep-11	Mar-12	100%	5	0.25	
				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	\$203,488.00	\$203,488.00	\$180,492.00	\$4,939.00	\$185,431.00	91%	\$18,057.00	\$0.00					
Total Project Cost					\$203,488.00			Remarks: PAB Scope approved May 2011. Sept. 2011 - Contract Award approved by PAB October 2011. Anticipate NTP Nov. 2011. Dec. 2011 NTP was issued mid Nov. Project in the construction phase with anticipated completion by early Feb. 2012. March 2012 - SCI was held in March. Punchlist work underway. June 2012 - Punchlist work complete. Project in 1 yr. warranty period. March 2013 - Warranty is ok. 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
Braddock	Wakefield	Skate Park Expansion	Scope, design and construct an expansion of the skate park.	Scope	2008 Bond	6		Jul-11	Dec-11	Fruehauf	Jun-11	Oct-11	100%	5	0.25	
				Design	2008 Bond	6		Jan-12	Jun-12	Fruehauf	Nov-11	Mar-12	100%	5	0.25	
				Construction	2008 Bond	6	C	Jul-12	Dec-12	Fruehauf	Apr-12	Aug-12	100%	5	0.25	
				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	\$388,000.00	\$0.00	\$388,000.00	\$346,914.00	\$0.00	\$346,914.00	89%	\$41,086.00	\$0.00					
Total Project Cost					\$388,000.00			Remarks: Staff issued a Request for Proposal to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County. Park Authority sponsored a design forum with Spohn Ranch Skate Parks to enlist the ideas of the skate and bike community. The site plan has been approved. Skate park design is complete. Staff has requested a cost proposal from GameTime for the concrete portion of the skatepark. Staff has requested a cost proposal from Southern Asphalt Co. Inc. to complete the demolition, site grading and utility installation. Groundbreaking is scheduled for April 14, 2012. Construction is scheduled to start within 30 days of groundbreaking. Skate park contractor has completed work on the concrete features. Site contractor has completed installation of the flat concrete, shade structure and drainage system. Project reached substantial completion in August 2012. Project is in warranty phase. Ribbon cutting ceremony was held September 2012. Staff is working with MUSCO Sports Lighting LLC to install lights at the skate park. Due to the redevelopment of Lewinsville Park's synthetic turf field, the existing lights were going to be demolished. Instead they will be re-installed at Wakefield Park on new poles. A Purchase Order has been issued to complete the work during summer 2013. Installation of the lights was completed September 2013 and are operational. 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
Braddock	Woodson HS	Synthetic Turf and Lighting at HS Practice Field	Participate in Partnership to install synthetic turf and lighting at Woodson HS practice rectangular field	Construction	2008 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0.00	
				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	\$180,512.00	\$180,512.00	\$130,512.00	\$0.00				\$0.00					
Total Project Cost					\$180,512.00			Remarks: Park Authority Board approved partial funding in the amount of \$180,512 in May 2013 to contribute towards lighting the practice field as part of the Partnership to turf and light the practice field at Woodson HS. Project completed by FCPS in August 2013. 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	
County-wide	Various	Needs Assessment	Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year Capital Improvement Plan.		2008 Bond	17	C	Nov-11	Dec-13	Stallman/Bentley	Nov-11	Apr-16	100%	66	-12.25		
				Other Funding(s)	08 Bond Funding												
Total Project Cost					\$300,000.00												
Remarks: Public Outreach Phase completed. Draft survey 90% complete to be conducted in mid-Feb. 2015. Crowdsourcing site has engaged 586 unique users, 1,774 votes and 50 topics; 7 meetings in a box completed and submitted. RECenter Building Assessments conducted. 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	
County-wide	Various	Land Purchases			2008 Bond		C	Jul-08	Jun-14	Williams	Jul-08						
				Other Funding(s)	08 Bond Funding												
Total Project Cost					\$14,385,400.00												
Remarks: Acquisition of Islamic Foundation Property, Birge Fadoul Property, Turner Farm House, Roysdon Property, Taneja Property, Sappington Property, Eneydi Property, BOS Land Transfer, Ruckstuhl Property, Rabbit Branch Park (formerly Kings West Swim Club), Lincoln Lewis Vannoy Property, McPherson Property, Ingleside, Hwary, Willow Springs, Zamin LLC, Buckley, Byrd and Roat. 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	
County-wide	Huntley Meadows Park	Wetlands Restoration	Scope, design and construct a structural feature for retaining and controlling the water level in the wetlands.	Scope	2008 Bond	9		Jul-11	Mar-12	Fruehauf	Jul-11	Nov-12	100%	16	-1.75		
				Design	2008 Bond	18		Apr-12	Sep-13	Fruehauf		Apr-12	Dec-12	100%	8	2.50	
				Construction	2008 Bond	12	C	Oct-13	Sep-14	Lynch		Jan-13	Dec-13	100%	8	1.00	
				Other Funding(s)	08 Bond Funding												
Total Project Cost					\$2,985,000.00												
Remarks: The Selection Advisory Committee has completed contract negotiations with the highest rated firm. An RFP was issued on October 12, 2011. A fee proposal was received from the consultant and has been determined acceptable. A contract award was presented to the Park Authority Board for approval in January 2012. Contract was awarded to WSSI on 01/25/12. The kick-off meeting was held on 03/02/12. WSSI has determined that the topographic information is inadequate to complete their analysis and design and submitted a fee proposal to obtain additional information. All topographic surveying has been completed. WSSI presented 2 conceptual plans for review. Following review of the concept plans, it was determined that using a vinyl sheet pile in lieu of the concrete water control structure will reduce the project cost and be easier to construct. WSSI and Park Authority staff met with DCR and Army COE to resolve federal and state permitting issues. All issues were resolved and the permitting process will proceed as scheduled. Additional geotechnical investigation was performed in order to finalize the water control structure design. WSSI provided a revised cost estimate and schedule with the design development plans. WSSI completed Design Development plans on October 5 2012. Scope Item was approved in November 2012. Permit Plans are scheduled to be complete in late January 2013. Project is being prepared for a January 2013 bid. Project was awarded to Fort Myer Construction. Onsite Construction to start April 17, 2013 to be Substantial Complete by December 2013. Project was awarded to Fort Myer Construction(FMCC). Onsite Construction started April 17, 2013. Substantial Completion is scheduled for December 9, 2013. Project reached substantial completion in December 2013. The Substantial Completion Inspection will be performed in January 2014. Project complete. Grand Opening Ceremony scheduled for May 10, 2014. Project is in the 1-year warranty period. Warranty inspection will be conducted in November 2014. 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
County-wide	Various	Demolition of Rental Houses	Demolition of prior residential rental houses and accessory structures. Permit and demolish the Tolson and Roysdon Property.	Construction	2008 Bond	12	C	Jul-13	Jul-14	Regotti	Jul-13	Sep-15	100%	39	-6.75	
				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	\$225,037.00	\$225,037.00									\$0.00
Total Project Cost						\$225,037.00	<p>Remarks: Tolson Property: Project using remaining funds from Packard Center project. An asbestos containing material and lead-based paint survey has been performed. The heating oil tank in the basement has been removed. The RFP has been issued for the Demolition Contract. Proposals were received from the three bidders listed on the DPSM job order contract. The bids were evaluated and Hit Contracting was the apparent low bidder; however, their proposal exceeded the approved budgeted amount. PMB is evaluating the costs associated with competitively bidding the project or using the job order contract approach to accomplish this work. The scope of the demolition RFP is being revised to remove the site permitting and to allow for Park Operations to perform some of the minor site work to reduce cost of the project. This work is to begin in July 2014. The revised demolition RFP will only include the demolition of the single family residence. A separate RFP is being prepared for the site permitting portion of the project. June 2014 - A proposal has been received for the site permitting. Procurement paperwork for the site permitting and the asbestos abatement is underway. Sept 2014 - The original scope of the demolition RFP has been reduced to only address the main residence demolition. Park Operations has performed some minor demolition and site clean-up work that was eliminated from the contractor's scope of work. A revised construction RFP has been prepared for rebidding the demolition scope of work and it will be forwarded to prospective contractors in October/November timeframe. December 2014 - Staff met onsite with the design team to engineer the Rough Grading Plan. An RFP was issued to the design team. A proposal has been received and the approval process for procuring the design services is under way. Roysdon Property: staff drafted the demolition scope of work document and will be meeting onsite with the design team to engineer Rough Grading plan. The bidding and permitting of this project will be combined with the Tolson Residence project. December 2014 - This demolition has been put ON HOLD. Key House: December 2014 - Staff met onsite with the design team to engineer the Rough Grading Plan. An RFP was issued to the design team. A proposal has been received and the approval process for procuring the design services is under way. An RFP for an asbestos and lead base paint survey was issued to a testing and inspection consultant. A proposal has been received and the approval process for procuring the testing and inspection services is under way. April 2015: scope item has been presented during PAB committee meeting. Heating oil tank has been removed from property. NTP for asbestos abatement and abatement air monitoring has been issued. Abatement is scheduled for last week of April 2015. Demolition was completed in May 2015. Tolson House: September 2015: PAB scope item was approved at the July 22, 2015 meeting. Purchase Order for house demolition was approved in August 2015. Demolition is scheduled to be completed in September 2015. Permitting is complete. The demolition contract was awarded to HITT Contracting, Inc. Demolition is currently underway. Residence has been demolished and the debris is being hauled away. Backfilling the basement excavation and site restoration is anticipated to be completed by end of September 2015. December 2015: Demolition was completed in end of September 2015. Last report.</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
County-wide	Various	Demolition of Houses and Accessory Structures	Permit and demolish houses and accessory structures on the Ruckstuhl, Martin, and Birge properties.	Design	2008 Bond	6		Apr-12	Sep-12	Emory	Mar-12	Aug-12	100%	6	0.00	
				Construction	2008 Bond	7	C	Oct-12	Apr-13	Emory	Aug-12	Feb-13	100%	7	0.00	
				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	\$490,000.00	\$425,000.00		\$ 423,536.00		\$ 423,536.00	100%	\$66,464.00	\$65,000.00		
Total Project Cost						\$490,000.00	<p>Remarks: SWSG was hired to complete a rough grading plan for the Ruckstuhl Property. Also due to the conservation easement that encompasses the site, a tree preservation plan was developed that will guide the contractor in demolition of the various properties. The plans were approved by Fairfax County. All utility companies have provided "all clear" notification or they have removed their utilities from the site, including, water, sewer, electric, and telephone service. The project was advertised for bid for demolition of the three houses, in-ground swimming pool, various outbuildings, all pavement. J Roberts was the successful bidder. Prior to demolition the three properties needed to be cleared of asbestos materials, including roof, siding, pipe insulation and flooring. In addition, three wells and septic systems had to be abandoned/removed in accordance with Health Dept standards. The Fairfax County Fire Department was granted permission to use the three houses for enclosed space rescue practice. The main Ruckstuhl residence has been demolished. The second property has been demolished. The entire site has been seeded with a native flower seed mix. Erosion and sediment controls have been left in place until the site is stabilized. Substantial completion was approved in November 2012. Will wait until spring 2013 to inspect for grow-in of seed mixtures. The site stabilization has been approved by the County and the minor site plan has been closed out by DPWES.</p> <p>The Birge Property was bid for demolition of the house and stand-alone garage in July 2012. J Roberts was the successful bidder. Preparation and submittal of the Rough Grading Plan and Demolition Permit requirements were included as part of the bid. Asbestos and lead paint removal was included as part of this contract's scope of work. All utilities have been disconnected and removed. The Fairfax County Police Department was granted permission to use the property for their tactical unit practice. The Rough Grading Plan was approved in December 2012. A pre-construction meeting will be held in January 2013. Demolition is anticipated to begin in January 7, 2013. Demolition was completed and substantial completion approved in February 2013. Will wait until spring 2013 to inspect for grow-in of seed mixtures. The site stabilization has been approved by the County and the minor site plan has been closed out by DPWES.</p> <p>The Martin Property was bid for demolition of the house in June 2012. Cresco Inc. was the successful bidder. Preparation and submittal of the Rough Grading Plan and Demolition Permit requirements were included as part of the bid. Asbestos and lead paint removal was completed under a separate contract. All utilities have been disconnected and removed. Demolition is anticipated to begin in October 2012. The Fairfax County Fire Department was granted permission to use the three houses for enclosed space rescue practice. Approval of the Rough Grading Plan is anticipated in October 2012. Demolition is anticipated to begin in October 2012. Demolition work was completed in December 2012.</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			
County-wide	Various	Grouped Athletic Field Lighting	Install athletic field lighting on up to four rectangular fields not-to-exceed \$800,000.	Scope	2006/2008 Bond	4		May-12	Aug-12	Li	Apr-12	Jun-13	100%	16	-3.00				
				Design		4		Sep-12	Dec-12	Li	Apr-12	Jun-13	100%	16	-3.00				
				Construction		4	C	Jan-13	Apr-13	Li	Aug-12	Oct-13	100%	15	-2.75				
				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	\$800,000.00	\$800,000.00							\$0.00								
Total Project Cost				\$800,000.00		Remarks: September 2012 - Scope and design phase completed for Great Falls Nike #4 and EC Lawrence #3. Project was bid and contract awarded with issuance of NTP in August 2012. December 2012 - Athletic field lighting for both Great Falls Nike Field #4 and ECL Field #3 are complete. Notice to Proceed with the installation of lighting on field #4 at South Run Park issued in July 2013. The substantial completion for South Run was held on 10/3/13. Warranty Phase is complete. Last Report.													
Countywide	Riverbend	Infrastructure Improvements & Outdoor Education Facility	Addition of infrastructure to support park facilities.	Construction	2008 Bond	25	C	Jul-16	Jul-18	Lynch									
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
					\$0.00	\$243,461.00	\$0.00	\$243,461.00						\$0.00					
Total Project Cost				\$243,461.00		Remarks: Funds required for construction. Sept. 2017 - Final report in 2008 Bond Funded Projects. Final report. See current reporting in 2012 Bond Funded Projects.													
Countywide	Lake Accotink & Burke Lake	Infrastructure Improvements	Repave deteriorating roadway sections	Construction	2008 Bond	6	C	Jul-15	Dec-15	Kormos	Jul-15	Jul-16	100%	12					
				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	\$500,000.00	\$500,000.00		\$500,000.00	100%	\$0.00	\$0.00					
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. Project is in 1-year warranty phase (through July 2017).													
Dranesville	Clemyontri Park	Additional Parking	Design Phase II Parking Lot	Scope	2008 Bond	6		Jul-15	Dec-15	Holsteen	Nov-15	Oct-17	100%	9	1.00				
				Design	2008 Bond	12	C	Jan-16	Dec-16	Holsteen	Oct-16	Jun-17	100%	8	0.00				
				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	\$100,000.00	\$100,000.00		\$100,000.00	100%	\$0.00	\$0.00									
Total Project Cost				\$100,000.00		Remarks: Project design in progress, NTP to Bowman issued on 8/13/16; Design and soils investigation underway. Soils work and 60% design review complete. Design plans to LDS for permitting 6-15-17; Fire Marshal aprvl 6-20-17. Last report. Construction to be reported on the 2016 Bond.													
Dranes-ville	Colvin Run Mill	Visitor Center Addition Renovation	Prepare Concept Plan for Visitor Center Addition - Renovation	Scope	2008 Bond	18	C	Jul-09	Dec-10	Villarreal	Jul-09	Jan-12	100%	31	-3.25				
				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	\$97,000.00	\$0.00	\$97,000.00	\$96,509.00	\$0.00	\$96,509.00	99%	\$491.00	\$0.00					
Total Project Cost				\$97,000.00		Remarks: The project team made a presentation to the Architectural Review Board on November 10, 2011 and received initial comments on the concept plan. Resource Management Division has been tasked with allocating funds in order to proceed with archaeological investigation of the site. The consultant made a final presentation of the concept plan to the project team. The consultant has provided their final report dated January 6, 2012. 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
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%	4	-0.25	
				Construction	2008 Bond	5	C	Apr-17	Aug-17	Lynch	Oct-16	Feb-17	100%	5	0.00	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	\$600,000.00	(\$220,000.00)	\$600,000.00	\$380,000.00	\$300,100.00	\$0.00	\$300,100.00	100%	\$79,900.00	\$0.00				
Total Project Cost					\$380,000.00		Remarks: Scope Approval September 2016. Estimated to start construction the week of October 17, 2016 with Accubid Concrete. Completion Feb 2017, currently under 1 year warranty. Currently in warranty period until February 2018. March 2018 - Warranty 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	Dead Run SV	Grouped Trails: Churchill to ROW near Ingleside Ave.	1150 LF asphalt.	Scope	2008 Bond	4		Jan-12	Apr-12	Boston	Nov-11	Jan-12	100%	3	0.25	
				Land Acquisition	2008 Bond	4		Sep-11	Dec-11	N/A						
				Design	2008 Bond	3		May-12	Jul-12	Boston	Feb-12	Dec-12	100%	11	-2	
				Construction	2008 Bond	5	C	Aug-12	Dec-12	Boston	Dec-12	May-13	100%	5	0	
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	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	100%	\$0.00	\$0.00					
Total Project Cost					\$220,000.00		Remarks: Project scope redefined as 1,150 LF asphalt trail. Project Team kickoff meeting held Nov. 16, 2011. Scope approval expected January 2013, revised project cost for PAB approval is \$220,000. PAB approved project scope January 25, 2012. Design Contract Awarded to Burgess & Niple, Inc. February 2012. Multi-agency team met in field March 2012 to consider design options. DPWES denied moving project forward as Minor Site Plan June 2012. PI plans submitted to DPWES June 11, 2012 and Easement Plat submitted to DPWES June 15th, 2012. Plans returned late from DPWES in early Oct. 2nd Submission PI plans submitted to DPWES October 5, 2012. Site Permit and Plan Approval received December 26, 2012. Anticipated VDOT land use permit in mid-January 2013 will complete Design Phase. Revised proposal for construction services received from Finley Asphalt January 7, 2013. Finley Asphalt to be selected and PO to be issued in January 2013. Project is currently under construction, estimated completion by end of April 2013. Project completed May 2013.									

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	Difficult Run SV	Grouped Trails: CCT Georgetown Pike to Old Dominion Dr. Phase 2 (south of Old Dominion)	Stabilize 2000' eroded area along Difficult Run SV.	Land Acquisition	2008 Bond	12		Aug-10	Jul-11	Williams						
				Scope	2008 Bond	12		Aug-10	Jul-11	McFarland	Nov-12	Mar-13	100%	5	1.75	
				Design	2008 Bond	9		Aug-11	Apr-12	McFarland	Apr-13	Dec-14	100%	20	-2.75	
				Construction	2008 Bond & Insurance Funds	10	C	May-12	Feb-13	McFarland	Jan-15	May-15	100%	5	1.25	
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					
		\$73,030.00	\$100,000.00	\$0.00	\$173,030.00	\$173,030.00	\$173,030.00	\$173,030.00	100%	\$0.00	\$0.00					
Total Project Cost					\$173,030.00		Remarks: Design for erosion repair and Erosion and Sediment Controls completed in house March 2013. Estimate obtained from contractor. Requested permission from DC Water to complete work within their sanitary sewer easement March 2013. DC Water requested pre and post condition CCTV survey of pipe sections. Staff contacted 3 CCTV survey providers. All declined to do the work due to access issues. DC Water agreed to allow staff to design a pipe crossing in lieu of CCTV survey for inaccessible sections. Staff contacted Burgess and Niple for proposal for CCTV survey and pipe crossing design. Proposal accepted and CPA issued September 2013. Delay in due to technical issues and weather delayed CCTV survey. Survey Completed in March 2014. Provided CCTV survey and structural utility crossing design to DC Water in April 2014. DC Water completed initial review and provided comments in July 2014. Second CPA with Burgess and Niple required for additional design. DC Water provided direction to proceed with the project. Negotiating a cost proposal to complete the work. Purchase Order approved. Contractor mobilized on site. Construction Complete May 2015. 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		
Dranes-ville	Great Falls Nike	Installation of Synthetic Turf Field in Partnership with Great Falls Lacrosse	Scope, design, and construct synthetic turf rectangular field #4.	Scope	2008 Bond/ Partnership	2		May-12	Jun-12	Mends-Cole	May-12	Jul-12	100%	3	-0.25			
				Design	2008 Bond/ Partnership	2		Jul-12	Aug-12	Mends-Cole	May-12	Aug-12	100%	4	-0.50			
				Construction	2008 Bond/ Partnership	4	C	Sep-12	Dec-12	Guzman	Aug-12	Nov-12	100%	4	0.00			
				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				
	\$575,000.00	\$0.00	\$250,000.00	\$825,000.00		\$ 4,387.00	\$ 58,454.00	\$ 62,841.00	8%	\$762,159.00	\$0.00							
Total Project Cost				\$825,000.00			Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued in August 2012. Project in the construction phase. Dec 2012 - Construction has been completed and small punch list remains. Project is under warranty. One year warranty inspection to be performed in November 2013. 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		
Dranes-ville	Great Falls Nike	Infrastructure Completion	SWM facility, trails, transitional landscaping screening and streetlights.	Scope	2008 Bond	3		Jul-08	Sep-08	Sheikh	Jul-08	Sep-08	100%	3	0.00			
				Design		4		Oct-08	Jan-09	Sheikh	Oct-08	Jan-09	100%	4	0.00			
				Construction		11	C	Feb-09	Dec-09	Mends- Cole	Feb-09	Oct-09	100%	9	0.50			
				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				
	\$25,000.00	\$824,500.00	(\$34,619.00)	\$849,500.00	\$814,881.00	\$779,245.00	\$1,282.00	\$780,527.00	96%	\$34,354.00	\$0.00							
Total Project Cost				\$814,881.00			Remarks: January 2010 - Submitted for VDOT permit for trail installation. Provided payment to VA Dominion Power for street lighting. Awaiting plan revision approval to delete the curb and gutter in parking lot. Mar 2010 - Project will require VDOT Acceptance process. Meeting scheduled with DPWES Site Inspector April to finalize punch list. June 2010 - Waiting for VA Dominion Power to install street lights. Installation of VDOT trail to follow. Sept 2010 - Continue to wait for VA Dominion Virginia Power to install street lights. Next action to request proposal for installation of new asphalt trail. December 2010 - No change in project status. March 2011 - VA Dominion VA Power installed street lights. Asphalt trail required re-design due to Rt#7 road alignments. June 2011 RFP for trail issued and contract proposal under review for asphalt and stone dust trails. Sept 2011 - PO was issued and a pre-construction meeting was conducted. Work is underway to construct the asphalt/stone dust trails. Dec 2011 - Trail improvements underway. March 2012 Trail improvements have been completed. Staff is working with LDS and VDOT to secure final inspection approvals. VDOT Initial Street Acceptance Package was approved January 2013. Park Authority is coordinating with the County Inspector to begin the process of preparing the Letter 18 to close the site plan. The Park Authority is in the process of completing the As-Built Survey, having property corners staked, and landscape plantings installed in order to comply with County Inspector comments. Project completed and ready for final release from Bonds & Agreements on 4/2/14. DPWES closed out the Development Agreement on April 2, 2014. 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		
Dranes-ville	Riverbend	Clarks Branch Bridge	90' bridge over Clarks Branch.	Scope	MDS Grant	7		Dec-07	Jun-08	Cronauer	Dec-07	Sep-08	100%	10	-0.75			
				Design	2004 Bond	10		Jul-08	Apr-09	Cronauer	Nov-08	Mar-09	100%	5	1.25			
				Construction	2008 Bond	6	C	Jul-09	Dec-09	Cronauer	Jun-09	Dec-09	100%	6	0.00			
				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				
	\$200,000.00	\$512,451.00	(\$112,515.00)	\$269,340.00	\$369,874.00	\$239,240.16	\$0.00	\$239,240.16	65%	\$130,633.84	\$230,062.00							
Total Project Cost				\$599,936.00			Remarks: Contract Award to Harbor Dredge and Dock on June 22, 2009. Contractor mobilized, building permit obtained, bridge delivered on October 7, 2009. One month delay due to weather conditions. Substantial completion inspection held December 17, 2009. Final inspection January 21, 2010. Project is in one-year warranty phase. One Year Warranty inspection held on December 17, 2010. No issues. 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		
Dranes-ville	Spring Hill	Spring Hill RECenter Connector Trail	Asphalt 500' and bridge over existing footpath	Scope		3		Aug-09	Oct-09	Holley	Aug-09	Oct-09	100%	3	0.00			
				Design		5		Nov-09	Apr-10	Holley	Nov-09	Apr-10	100%	6	-0.25			
				Construction	2008 Bond	2	C	May-10	Jun-10	Holley	May-10	Jun-10	100%	2	0.00			
				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	\$112,515.00	\$112,515.00		\$112,514.88	\$0.00	\$112,514.88	100%	\$0.12	\$0.00							
Total Project Cost				\$112,515.00			Remarks: Project was completed using the County open end contract for paving. 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	
Dranes- ville	Spring Hill RECenter	RECenter Mechanical System Renovation	Replace 2 dectron units with AC capable units, and replace associated piping and controls.	Scope	2008 Bond	3		Apr-09	Jun-09	Hardee	Mar-09	Jun-09	100%	4	-0.25		
				Design			5		Jul-09	Nov-09	Hardee	Jul-09	Sep-09	100%	3	0.5	
				Construction			11	C	Dec-09	Oct-10	Hardee	Oct-09	Oct-10	100%	13	-0.5	
				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	\$2,580,200.00	\$0.00	\$1,660,000.00	\$1,248,254.00	\$1,266,096.73	\$623.95	\$1,266,720.68	101%	-\$18,466.68	\$1,331,946.00						
Total Project Cost				\$2,580,200.00			Remarks: The project reached substantial completion on October 17, 2010, and is currently in the one year warranty period. The one year warranty inspection was held in October. 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	
Dranes- ville	Spring Hill RECenter	Parking Lot Renovation	Design and construction a new RECenter entrance from Lewinsville Road, close entrance from Artnauman Court, add 260 new parking spaces, repave existing parking lot and provide LID stormwater facilities, sidewalks and landscaping.	Scope	2008 Bond	6		Oct-08	Mar-09	Villarroel	Jul-08	Jan-10	100%	18	-3.00		
				Design			18		Apr-09	Sep-10	Villarroel	Feb-10	Jul-10	100%	6	3.00	
				Construction			18	C	Oct-10	Mar-12	Hardee	Aug-10	Jul-11	100%	12	1.50	
				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						
	\$95,000.00	\$1,935,150.00	\$494,538.00	\$2,027,460.00	\$2,524,688.00	\$2,142,705.00	\$841.00	\$2,143,546.00	85%	\$381,142.00	\$0.00						
Total Project Cost				\$2,524,688.00			Remarks: Notice to Proceed was issued on August 11, 2010. The contractor has completed the Storm Water Management Pond. Construction of the parking lot improvements is proceeding in phases to allow for adequate parking for RECenter programs and activities. The two underground stormwater storage facilities have been installed. Sidewalk, light pole foundations and curb and gutter work is proceeding. Parking lot base stone has been placed and asphalt paving will start within the next two weeks. Delivery of parking lot lights may be impacted by availability of products shipping from Japan. Project reached substantial completion on July 22, 2011. Remaining landscaping work will not be performed until hot weather ends this fall. All punchlist items have been corrected and the project is now under warranty. One-Year warranty inspection was held and the list of deficiencies was sent to the contractor with the work being scheduled for September 2012. The Park Authority will be partnering with Mclean Youth Association to upgrade the condition of Field #4 to improve playing conditions. This will be completed in fall 2012. In September 2012, DPWES completed the construction of the new park entrance on Lewinsville Rd. funded by the Park Authority. This includes new pavement width to Lewinsville Rd., striping to create a bicycle lane, and a new asphalt trail along Lewinsville Rd. A new traffic signal that controls movements in and out of the park and Spring Hill Elementary School, directly across the street from the park, is now operational. A pedestrian crossing is included at the new park entrance. Staff has installed new stop signs, and speed humps to deter cut-through traffic. Staff is developing a plan to connect a sidewalk from the new park entrance to the RECenter. Existing trails needing repair along Lewisville Road and Spring Hill Road will be reconstructed after the RECenter Expansion Project is 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		
Dranes- ville	Spring Hill RECenter	RECenter Expansion	Expand the RECenter to include a new larger fitness room, additional multipurpose rooms, a new gym and related site improvements.	Scope	2008 Bond	6		Aug-11	Feb-12	Villarroel								
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarroel								
				Construction	TBD													
				08 Bond Funding														
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	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	(\$727,500.00)								\$0.00							
Total Project Cost				\$0.00			Remarks: Dec 2010 - Mclean Community Center has shown no further interest in partnering with Park Authority for construction of Gym. 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		
Dranes-ville	Spring Hill RECenter	RECenter Expansion	RECenter expansion to include fitness space, multipurpose space, and a gym (design only).	Scope	2008 Bond	6		Aug-11	Feb-12	Villarreal	Aug-11	May-12	100%	10	-1.00			
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarreal	Jan-12	Jun-13	100%	18	-1.50			
				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	\$600,000.00	\$600,000.00		\$272,003.00	\$309,634.00	\$581,637.00	97%	\$18,363.00	\$0.00							
Total Project Cost					\$600,000.00													
Remarks: Project Team has met on several occasions to develop the programming needs for the new expansion and renovation of existing space. The consultant submitted a fee proposal and following negotiations an acceptable fee proposal was submitted. A Contract Project Assignment has been issued to the Hughes Group Architects (HGA). The kick-off meeting was held in January 2012 to review the program and concept plans. HGA submitted concept plans on 01/18/12. Staff approved a concept plan and provided comments. HGA was directed to proceed to schematic plan development. Schematic plans were submitted on 03/30/12. Project Team met on 04/09/12 to review the schematic plans. Schematic plans were reviewed and approved with comments. HGA submitted a materials and color layout and a LEED checklist. Staff provided comments and HGA provided a revised plan which was approved by staff. The PAB approved the project scope in May 2012. HGA submitted design development plans in July 2012 for the project team to review. HGA was directed to proceed to Construction Document phase. 50% plans will be presented to the project team in October 2012. The site plan was submitted for approval by Fairfax County. First submission comments have been received. The most significant comment is in regard to the installation and/or replacement of street lights on Lewinsville Rd., Spring Hill Rd., and Artnauman Dr. Staff will be requesting a waiver to omit installation of street lights on Artnauman Ct. since the upper entrance has been closed and the lower access is an exit only. The street light waiver for Artnauman Ct. has been approved. The Building Plans have been submitted for permit review and the consultant is preparing responses for 2nd submission. Site Plan has been approved. Building Permit will be released after Critical Structures Meeting is held. Bid opening is scheduled for July 25, 2013. Construction status to be reported separately as 2012 Park Bond project. 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		
Hunter Mill	Frying Pan Farm	Equestrian Facility Improvements	Phase I - Design and construction of horse stables and related improvements.	Scope	2004 Bond	3		Jul-07	Sep-07	Scheib	Mar-07	Sep-07	100%	7	-1.00			
				Design			9		Oct-07	Jun-08	Scheib	Oct-07	Aug-08	100%	11	-0.50		
				Construction	2008 Bond	18	C	Jul-08	Dec-09	Guzman	Sep-08	Nov-09	100%	13	1.25			
					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				
	\$485,000.00	\$0.00	\$485,000.00			\$470,473.84	\$0.00	\$470,473.84	97%	\$14,526.16	\$0.00							
Total Project Cost					\$485,000.00													
Remarks: The project reached substantial completion on November 18, 2009. Punch list items have been corrected and the project is under warranty. This is the 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		
Hunter Mill	Lake Fairfax Park	Core Area Picnic Shelter-Phase 2B	Design and construct rentable lake front picnic shelters.	Scope	2004 Bond	18		Jul-07	Dec-08	Villarreal	Jul-07	Jan-09	100%	18	0.00			
				Design			9		Jan-09	Sep-09	Villarreal	Jan-09	Feb-09	100%	2	1.75		
				Construction	2008 Bond	12	C	Oct-09	Sep-10	Lynch	Mar-09	Dec-09	100%	10	0.5			
					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				
	\$450,000.00	\$727,500.00	\$0.00	\$1,111,000.00	\$849,900.00	\$609,041.56	\$0.00	\$609,041.56	72%	\$240,858.44	\$327,600.00							
Total Project Cost					\$1,177,500.00													
Remarks: The project is complete and closed. This is the 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	
Hunter Mill	Lake Fairfax	Skate Park	Scope, design, and construct a concrete skate park.	Scope	2008 Bond	6		Jul-11	Dec-11	Fruehauf	Jun-11	Oct-11	100%	5	0.25		
				Design	2008 Bond	6		Jan-12	Jun-12	Fruehauf		Nov-11	Jun-12	100%	8	-0.5	
				Construction	2008 Bond	6	C	Jul-12	Dec-12	Fruehauf		Jul-12	Oct-12	100%	4	0.5	
				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			
				\$449,100.00	\$727,500.00	\$0.00	\$1,176,600.00	\$226,379.00	\$864,712.00	\$1,091,091.00	93%	\$85,509.00	\$0.00				
Total Project Cost							\$1,176,600.00	Remarks: A purchase order has been issued to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County. Park Authority sponsored a design forum in June 2011 with Spohn Ranch Skate Parks to solicit ideas of the skate and bike community. Staff has issued a Contract Project Assignment to a Civil Engineering Consultant for engineering services to include preparation of permit documents. Staff has evaluated various sites to determine the appropriate location for the facility. A site located adjacent to the existing athletic fields has been selected. A second design forum was held on October 27, 2011 with Spohn Ranch to finalize the skate park design. The site plan has been submitted to DPWES for review. Following the public meeting, Spohn Ranch requested revisions to prepare a revised layout due to design and cost constraints of the current design. Spohn Ranch presented a revised plan, however the Project Team has requested permission to the plan to add 1000 square feet of skate surface. GameTime submittea a final plan and cost proposal for the demolition, site grading, utility installation, shade structures, and skatepark. A Purchase Order was issued to GameTime in June 2012 for construction of all phases of the skate park and construction is underway. Construction of the concrete skate features and the concrete flat skate slab were completed in September. Site work to grade the site, install top soil, assemble the two shade structures, install the concrete shelter slab, concrete sidewalk, accessible parking spaces, gravel parking lot, gravel access road, and rain garden are on-going. A bid for installation of sod and landscape planting was advertised in September 2012. Denison Landscape Inc. was the successful bidder. Work was complete on October 20, 2012. A ribbon cutting ceremony was held on October 27, 2012. Staff is working with the lighting manufacturer to re-use the existing lights from the Lewinsville Park Athletic Field Renovation project to install a lighting system at the skate park. Light poles and equipment will be delivered to Lake Fairfax on July 26, 2013. Installation of the light system will be completed by end of October 2013. 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	
Hunter Mill	Lake Fairfax	Replacement of 3 Restroom Facilities for ADA Compliance	Scope, design, permit, and construct restroom facilities at RV, Family Camping, and Picnic Area. Design only.	Scope	2008 Bond	5		May-11	Nov-11	Duncan	Jul-11	Feb-12	100%	8	-0.75		
				Design	2008 Bond	12	C	Dec-11	Oct-12	Duncan		Dec-11	Apr-13	100%	16	-1.00	
				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			
					\$162,000.00	\$0.00	\$150,000.00	\$312,000.00	\$274,776.00	\$20,659.00	\$295,435.00	95%	\$16,565.00	\$0.00			
Total Project Cost							\$312,000.00	Remarks: June 2012 - PAB approved the Scope for Bath House "A" in Feb. 2012. Site permit drawings and building permit approved Fairfax County. Project has been bid and construction contracts have been executed. Notice-to-Proceed has been issued for Bathroom "A" and construction is scheduled to begin August 2012 and Completed in March 2013. September 2012 - Bathroom "A" is in construction phase. Restroom "B" and Bathroom "C" are currently in the scope/design phase. Scope for both Restroom "B" and Bathroom "C" will be brought before the PAB for approval once construction funding is identified. December 2012 - Bathroom "A" is under construction. Restroom "B" plans have been submitted for MSP. Restroom "B" is unfunded at this time. Bathroom A construction is substantially complete as of April 26, 2013. The project is in its 1 year warranty stage. Restroom B and Bathroom C designs are 100% complete. Project will be bid in accordance with ADA project funding schedule. Construction is scheduled for FY2017. 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	
Hunter Mill	Lake Fairfax	Expand Watermine	Expand Watermine to include activities for teens (design only).	Scope	2008 Bond	6		Aug-11	Feb-12	Emory	Jan-12	Mar-13	100%	14	-2		
				Design	2008 Bond	12	C	Feb-12	Feb-13	Emory		Apr-13	May-14	100%	13	-0.25	
				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	\$400,000.00	\$400,000.00	\$28,690.00	\$2,490.00	\$31,180.00	8%	\$368,820.00	\$0.00			
Total Project Cost							\$400,000.00	Remarks: The Project Team has recommended that an analysis be conducted to determine the validity of the 2003 recommendations for expansion. A Request for Proposal was issued to the consultant to obtain services to complete the analysis. A Contract Project Assignment was issued to Burgess & Niple (B&N) for the initial feasibility study of the project. A report has been issued by the subconsultant Ballard/King that includes recommendations for improving the facility. A project team meeting is scheduled for July to discuss the recommendations. The project team reviewed the draft report and requested revisions to include an analysis of the 2003 recommendation, modifications to the demographics, reduction in elements to improve the 2-5 age group play events, increase in elements to encourage use by 10-14 age group. The final draft report was submitted in October 2012. A second Contract Project Assignment was issued to Burgess & Niple to prepare two concept plans. B&N will be working with Water Technologies Inc. to develop the plans and cost estimates. The project team reviewed and approved the final concept plan. A meeting has been scheduled with the Health Department on January 10, 2013 to review the plan. After consideration of the concept plan, the Health Dept has agreed to allow a remote restroom and showers as well as an increase in bather occupancy load for the area of expansion. DPWES Storm Water Planning Division is considering funding some improvements for capturing additional runoff and improving infiltration of storm water. A Contract Project Assignment has been issued to Burgess & Niple to proceed with the design portion of the work. Survey and geotechnical investigation work will proceed during March 2013. Survey and geotechnical investigation resulted in some modifications to the schematic plan layout. Design Development Plans will be submitted by end of July 2013. Construction status to be reported separately as a 2012 Park Bond project. Project team is currently reviewing the 95% submittal. The site plan first submission was submitted on 12/24/13 for LDS review. The Geotechnical Report has been approved. Site Review has given 1st submission comments and those comments are being addressed. The Building Permit Plans were submitted to the Health Department on 2/26/14 and are under review. Project was advertised for competitive bid in May 2014. Bids were opened on July 8, 2014 and the County Attorney determined that the lowest bid was non-responsive. The second lowest bid exceeded the available funding, so the project will be re-bid in August 2014. Bids were opened on September 15, 2014 with Schiebel Construction as the apparent lowest bidder in the amount of \$4,429,000. Last report. Construction progress reported in 2012 Park Bond 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	Amberleigh	Grouped Trails: Island Creek at Amberleigh Park	Asphalt 2600' new trail. Construction Access/VDOT ROW	Land Acquisition	2008 Bond	9		Nov-11	Jul-12							
				Scope	2008 Bond	6	C	Aug-10	Jan-11	McFarland	Sep-10	Dec-10	100%	4	0.5	
				Design	2008 Bond	9		Feb-11	Oct-11							
				Construction	2008 Bond	10		Aug-12	May-13							
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$0.00	\$330,000.00	\$0.00	\$330,000.00						\$0.00					
Total Project Cost				\$330,000.00		Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Due to site conditions, project not feasible within current budget and timeline. Staff seeking substitute project. Funds transferred to Chessie's Trail project in Lee District Park. 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	Banks	Demolition of Accessory Structures	Permit and demolish accessory structures to include an outdoor kitchen, pool, pool house, garage, shed, and fencing.	Design	2008 Bond	3		Sep-11	Dec-11	Sheikh	Sep-11	Dec-11	100%	4	-0.25		
				Construction	2008 Bond	7	C	Jan-12	Jul-12	Sheikh	Jan-12	Jul-12	100%	7	0		
				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	\$0.00													
Total Project Cost				\$0.00		Remarks: Demolition work was completed July 2012. 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	Historic Huntley	Historic Huntley Site Restoration - Main House and Historic Dependencies	Development and preservation of the Huntley Historic site and related buildings. Includes archeological analysis of the buildings, cultural landscape report, site features analysis, site improvements and building renovations.	Scope	2004 Bond	3		Jan-09	Mar-09	Duncan	Jan-09	Apr-09	100%	4	-0.25		
				Design	2004 Bond	6		Apr-09	Sep-09	Duncan	Apr-09	Aug-09	100%	5	0.25		
				Construction	2008 Bond	18	C	Oct-09	Mar-11	Duncan	Sep-09	Aug-11	100%	24	-1.5		
				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		
		\$708,746.00	\$1,886,650.00	\$0.00	\$2,500,000.00	\$1,845,422.00	\$1,697,906.00	\$980.00	\$1,698,886.00	68%	\$146,536.00	\$749,974.00					
Total Project Cost				\$2,595,396.00		Remarks: Grand Opening was held on May 19, 2012. Facility has been open to the public during scheduled times. One Year Warranty Inspection August 2012 and contractor is working on warranty items and closing out the project. 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	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Site work/ADA Access at Tenant House	Scope	2012 Bond	6		Jul-14	Dec-14	Duncan	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	W/C	Apr-15	Mar-16	Lynch	Apr-16	Mar-17	100%	10	0.5	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				
	\$1,116,366.00	\$64,253.00	\$0.00	\$317,315.00	\$1,180,619.00	\$1,162,755.99	\$17,863.01	\$1,180,619.00	98%	\$0.00	\$0.00							
Total Project Cost				\$1,180,619.00			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. 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. House Project is Substantial Complete. Funding includes 2004, 2008 and 2012 Bond Funds, plus other sources. Currently working under separate contract the ADA Access. Scheduled to complete May 2017. Work actually completed March 2017. Currently under Warranty until March 2018. 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	Lee District	Family Recreation Area 1	Scope, design, and construct play area I of the accessible playground.	Scope	2008 Bond	3		Jul-11	Sep-11	Fruehauf	Jun-11	Jul-11	100%	2	0.25			
				Design	2008 Bond													
				Construction	2008 Bond	6	C	Oct-11	Mar-12	Lynch	Aug-11	May-12	100%	10	-1.00			
				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	\$600,000.00		\$568,755.00	\$1,754.00	\$570,509.00	95%	\$29,491.00	\$0.00							
Total Project Cost				\$600,000.00			Remarks: Equipment and Rubber Surface have been installed. Playground was substantially complete on April 27, 2012. Grand Opening was held on May 19, 2012. Project is under warranty. 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	Huntley Meadows	Boardwalk Renovation	Replace decking on existing wetlands boardwalk	Scope	2008 Bond	3		Apr-10	Jun-10	Duncan	Apr-10	Dec-10	100%	9	-1.5			
				Design		3		Jul-10	Sep-10	Duncan	Jul-10	Dec-10	100%	6	-0.75			
				Construction		12	C	Oct-10	Sep-11	Duncan	Jan-11	Sep-11	100%	9	0.75			
				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	\$645,050.00	\$0.00	\$40,000.00	\$644,200.00	\$538,518.93	\$30,713.14	\$569,232.07	88%	\$74,967.93	\$850.00							
Total Project Cost				\$645,050.00			Remarks: One Year Warranty period ended on October 7, 2012 and no items required correction. This is the 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	Hoopes Road Park	Road and Parking Lot Improvements, Landscaping and Trails	Public road improvements, expansion of the parking lot, stormwater management facilities, trails and landscaping.	Scope	2008 Bond	3		Jul-08	Sep-08	Duncan	Jul-08	Sep-08	100%	3	0.00			
				Construction		15	C	Oct-08	Dec-09	Lynch	Oct-08	Jun-10	100%	21	-1.50			
				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				
	\$30,000.00	\$1,164,000.00	-\$55,277.00	\$1,138,723.00		\$896,311.55	\$8,008.94	\$904,320.49	79%	\$234,402.51	\$0.00							
Total Project Cost				\$1,138,723.00			Remarks: Board Resolution is being presented to Board of Supervisors on April 10, 2012. The public road frontage improvement have been accepted by VDOT. This is the 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	Lee District RECenter	Mechanical System Renovation	Replace 2-pool pac units, 10-rooftop units, 2-energy recovery units, 2-DX units, 2-water pumps, and related piping and controls.	Scope	2008 Bond	3		Jul-08	Sep-08	Hardee	Jul-08	Sep-08	100%	3	0.00		
				Design			3		Oct-08	Dec-08	Hardee	Oct-08	Dec-08	100%	3	0.00	
				Construction			9	C	Jan-09	Oct-09	Hardee	Jan-09	Sep-09	100%	8	0.25	
				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		
				\$68,000.00	\$3,225,250.00	(\$1,642,264.00)	\$2,050,000.00	\$1,598,768.00	\$1,392,523.65	\$0.00	\$1,392,523.65	87%	\$206,244.35	\$52,218.00			
Total Project Cost				\$1,650,986.00			Remarks: Substantial completion was reached on September 17, 2009, 42 days earlier than the contract completion date. Project is currently under warranty. One-year inspection meeting scheduled for October 21, 2010. One year warranty meeting held with no deficiencies noted. This is the 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
Lee	Lee District	Family Recreation Area Phase I - Tree House and Supporting Facilities	Develop a Conceptual Plan for the Family Recreation Area. Design and construct the Tree House and supporting facilities.	Scope	Foundation	9		Jul-08	Mar-09	Fruehauf	Jun-08	Mar-09	100%	10	-0.25	
				Design	Foundation	15		Apr-09	Jun-10	Fruehauf	Apr-09	Jun-10	100%	15	0.00	
				Construction	2008 Bond/ Foundation	15	C	Jul-10	Sep-11	Lynch	Jul-10	May-11	100%	10	1.25	
				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	
				\$810,836.00	\$436,500.00	\$1,310,964.00	\$2,558,300.00	\$2,002,833.52	\$7,336.93	\$2,010,170.45	79%	\$548,129.55	\$0.00			
Total Project Cost				\$2,558,300.00			Remarks: Construction of the Tree House was completed in December 2010. Construction of Phase I was completed in May 2011 to coincide with completion of the Spray Park. The facility was opened to the public on May 21, 2011. The warranty inspection was held in May 2012, and all punch list items have been corrected. This is the 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	Lee District RECenter	RECenter Roof Replacement		Scope	2008 Bond	5		Oct-09	Mar-10	Hardee	Oct-09	Mar-10	100%	5	0.00				
				Construction			3	C	Apr-10	Jul-10	Hardee	Apr-10	Dec-10	100%	8	-1.25			
				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	\$331,300.00	\$331,300.00	\$174,733.63	\$0.00	\$174,733.63	53%	\$156,566.37	\$0.00							
Total Project Cost				\$331,300.00			Remarks: SWSG was contracted to scope and design repairs to the roof above the mezzane level of the RECenter. Evaluation report with findings and recommendations was received February 2010. Start of construction was delayed by DPMS while they put in place an appropriate procurement vehicle for the PUFF roof system. Construction is scheduled to begin in November 2010. Construction was completed in December 2010, and the project is under warranty. This project is complete.												

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	Accotink SV	Grouped Trails: Pine Ridge Connector Trail to CCT	Asphalt 1000' new trail to existing sidewalk to park	Scope	2008 Bond	9		Jan-11	Oct-11	Boston	Aug-12	Feb-13	100%	7	0.5	
				Design	2008 Bond	3		Nov-11	Jan-12	Boston	Feb-13	Feb-14	100%	12	-2.25	
				Construction	2008 Bond	4	C	Feb-12	May-12	Boston	Mar-14	Oct-14	100%	7	-0.75	
				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	
				\$117,095.00	\$0.00	\$251,000.00	\$68,114.00	\$127,500.00	\$68,114.00	27%	\$182,886.00	-\$3,905.00				
Total Project Cost				\$247,095.00			Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Team formed and team kickoff meeting held October, 2012. PAB scope approval 1/23/13. Permit Approval January 2014. Competitive Bid for construction advertised April 13, 2014, bid opening May 9, 2014. Contract was awarded to Accubid Construction Services in June 2014. Notice to Proceed was issued on June 26, 2014. Construction was completed in October 2014. Warranty Phase to October 2015.									

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	Synthetic Turf Conversion for (1) Field	Scope, design and construct (1) rectangular synthetic turf field	Scope	2008 Bond	3		Sep-09	Nov-09	Mends-Cole	Sep-09	Mar-10	100%	3	0.00				
				Design		6		Dec-09	May-10	Mends-Cole	Dec-09	Feb-10	100%	3	0.75				
				Construction		6	C	Jun-10	Nov-10	Guzman	Mar-10	Sep-10	100%	7	-0.25				
				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	\$903,070.00	-\$15,000.00	\$888,070.00		\$744,778.90	\$0.00	\$744,778.90	84%	\$143,291.10	\$0.00								
Total Project Cost				\$888,070.00			Remarks: May 2009 - Project schedule has been revised based on Cash Flow requirements. July 2009 - Project currently approved to start based on FY 2010 Work Plan in April 2011. Sept 2009 Project Team assembled and kick-off meeting held. Met with civil engineering consultant and initiated an RFP. January 2010 - Project in the scope/design phase. Anticipate seeking PAB approval of scope in March 2010. Mar 2010 PAB approved scope. RFP issued to county open-end contract for conversion of synthetic turf. Preparation of Purchase Order underway. It is anticipated that construction will begin mid June 2010. June 2010 - Construction NTP was issued. Subgrade preparation, curb and stone installation complete. Sept 2010 - NTP was issued mid June 2010. Substantial completion was held Sept. with turnover to NCS for community scheduling. Ribbon cutting ceremony held on October 16th. Project in punchlist and 1 yr. warranty phase. December 2010 - Project in 1 yr. warranty phase. 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			
Mason	Pine Ridge	Athletic Field Lighting for (3) Rectangular Fields and (3) Diamond Fields	Scope, design and permit and install athletic field lighting for (6) fields.	Scope	2008 Bond	3		Sep-09	Nov-09	Li	Sep-09	Feb-10	100%	6	-0.75				
				Design		4		Dec-09	Mar-10	Li	Dec-09	Mar-10	100%	4	0.00				
				Construction		8	C	Apr-10	Nov-10	Li	Apr-10	Oct-10	100%	7	0.25				
				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					
	\$30,000.00	\$1,264,104.00	-\$45,000.00	\$1,249,104.00	\$1,249,104.00	\$944,135.46	\$0.00	\$944,135.46	76%	\$304,968.54	\$0.00								
Total Project Cost				\$1,249,104.00			Remarks: May 2009 - Project schedule has been revised based on Cash Flow requirements. July 2009 - Project currently approved to start based on FY 2010 Work Plan in April 2011. Sept 2009 - Project Team assembled and kick-off meeting held. Met with civil engineering consultant and initiated RFP. January 2010 - Project in the scope/design phase. Anticipate seeking PAB approval of scope in March 2010. Mar 2010 - PAB approved project scope. Project out to bid. June 2010 - NTP issued June. Contractor installing conduit to pole locations. Sept 2010 - Project was substantial complete Oct 2010 and turned over to NCS for community scheduling. Project is in punchlist and 1 yr. warranty phase. December 2010 - Project in 1 yr. warranty phase. Warranty phase is 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			
Mason	Pincrest Golf Course	Reconstruction of the Upper Dam Embankments	Design and reconstruct the upper and lower dam embankments.	Scope	Fund 371	18		Jul-07	Dec-08	Lehman	Jul-07	Dec-08	100%	17	0.25				
				Design	2008 Bond	36		Jan-09	Dec-11	Sheikh	Jan-09	Jul-12	100%	31	1.25				
				Construction	2008 Bond	26	C	Jan-12	Mar-14	Lynch	Apr-12	Dec-12	100%	9	4.25				
				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					
	\$65,000.00	\$2,551,100.00	\$0.00	\$2,616,100.00	\$1,551,100.00	\$359,739.00	\$833,640.00	\$1,193,379.00	46%	\$357,721.00	\$1,065,000.00								
Total Project Cost				\$2,616,100.00			Remarks: Project complete. Warranty Period through December 2013. Warranty inspection to be performed in December 2013. Warranty Inspection was performed in December 2013. 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	Pinecrest Golf Course	Lower Pond Dam Repair and Stream Restoration	Repair of the lower pond spillway structures and restoration of the stream segment between the upper and lower ponds.	Scope						Hardee						
				Design	2008 Bond	36		Jan-09	Dec-11	Sheikh	Jan-09	Jan-12	100%	37	-0.25	
				Construction	2008 Bond	15	C	Jan-13	Mar-14	Hardee	Sep-12	Dec-13	100%	18	-0.75	
					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	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00		\$1,000,000.00	100%	\$0.00	\$0.00		
			Total Project Cost			\$1,000,000.00										
Remarks: Project design work has been completed. Finalizing permit approvals and preparing bid documents. Construction start revised to July 2017 due to cash flow. Included in the CIP. 07/10/13 As a result of heavy rains the dam is falling and has been put back on the list as an emergency repair project. A temporary bridge to carry golf course traffic is currently being installed by Area 2, Mobile and Pinecrest Staff. Heavy rains in spring 2013 have caused the dam to fail and temporary repairs are no longer viable. Staff is soliciting cost proposals to begin permanent repairs in August 2013. Maintenance repairs started in September 2013 and are currently underway. The demolition has been completed and the new riser, pipes and headwall have been installed. Backfilling operations started the first week of October 2013. Scheduled completion is November 2013. Substantial completion meeting was held on December 3, 2013. Project is now under one year warranty. Warranty inspection will be conducted in November 2014. 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	Mt. Vernon District	RECenter Renewal Aquatics Area	Renovation of Aquatics Area including natatorium systems replacement	Scope	2008 Bond	12		May-13	May-14	Inman	Aug-13	Nov-15	100%	40	-7	
				Design	2008 Bond	12	A	Dec-15	Nov-16	Hardee	Dec-15		10%			
				Construction	2008 Bond			TBD	TBD	TBD						
					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		
					\$727,500.00		\$727,500.00							\$0.00		
			Total Project Cost			\$727,500.00										
Remarks: 1/11/16 Design phase started and further testing and inspections are being performed to complete conceptual design. March 2016: project on hold until Mt. Vernon RECenter Feasibility Study is 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
Mt. Vernon	Mt. Vernon District	Building Existing Conditions Evaluation; Limited Feasibility Study for Expansion Capabilities	Develop scope and budget for building renewal including potential expansion.	Scope	2008 Bond	12	C	May-13	Apr-14	Inman	Aug-13	Aug-16	100%	36	-6	
				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		
					\$970,000.00	\$0.00	\$970,000.00							\$0.00		
			Total Project Cost			\$970,000.00										
Remarks: December 2013 - The Project Team kickoff meeting was held in December for the definition of the project scope for the A/E request for proposal. The RFP is expected to be issued mid-January 2014. March 2014 - Project scope and report format were defined. Building condition assessment proposal RFP was issued and negotiations are ongoing. June 2014 - Building Assessment was performed. Draft report issued and is under FCPA review. September 2014 - Draft Final Report issued. Comments provided to A/E consultant. December 2014 - Project team reviewed the repair issues list and has made recommendations for immediate repairs and have proposed an outline for proceeding on the project. This would include a market/feasibility study to determine need and then the size and pricing of the renovation/addition. Summary report is currently being drafted. March 2015 - Citizen meeting held to summarize existing building assessment report. RFP issued for immediate pool related repairs, design and permitting and feasibility study for addition/renovation of existing RECenter. June 2015 - Feasibility Study kicked off. User surveys to be issued in late August. Market study in process. Repairs - Consultant under contract. Kickoff to occur early autumn. September 2015 - Surveys issued. Market Study near completion. Citizen and Contract User meetings held. Repairs - Consultant kickoff meeting to occur early October. December 2015 - Financial Analysis and Program Analysis initiated. Team presented with multiple program options. Team deciding on direction for Concept plan creation in January. March 2016 - The Concept plan, program, and financial analysis was further developed. PAB info item presented on 3/23. Citizen meeting scheduled for 4/10. June 2016 - Draft Final Feasibility study report completed and provided to FCPA for review comments. Final Feasibility study report expected early August 2016. September 2016 - Final Feasibility Study Report issued and posted on web for public. DPWES Building Design team initiated to start solicitation/RFQ for A/E for building design. 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	
Mt. Vernon	McNaughton Fields	Athletic Fields	Design for renovation of athletic fields and infrastructure.	Scope	2008 Bond	9		Jul-11	Mar-12	Emory	Jul-11	Jun-15	100%	47	-9.5		
				Design			15	C	Apr-12	Jun-13	Emory	May-12	Jun-15	100%	49	-8.5	
					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	\$145,500.00	\$0.00			\$7,879.00	\$0.00	\$7,879.00	5%	\$137,621.00				
Total Project Cost				\$145,500.00			Remarks: Park Authority presented several field layout options to Woodlawn Little League at Supv Hyland's office. Woodlawn LL requested the Park Authority to make a presentation to their full board of directors. Staff made a presentation to the Woodlawn LL Board of Directors on 02/06/12. Woodlawn LL BOD has unanimously recommended a plan to redevelop the site with four lighted/irrigated natural surface fields, concession building, playground, and parking. Funding is available to prepare plans to the Design Development phase. An RFP was issued to Burgess & Niple in April 2012. A Contract Project Assignment was issued to B&N in June 2012 to redesign the entire site with four new lighted/irrigated ballfields, parking, playground, and batting cages. A concession/restroom building will be sited but not designed. Scope approval is was achieved on June 24, 2015. DPWES Stormwater Planning Division has agreed to fund additional improvements for capturing storm water runoff and improvement infiltration of water on the site. Site Plan submitted to Fairfax County for permit review/approval June 2015. Last Report - Construction status to be reported separately as a 2012 Park Bond 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
Mt. Vernon	North Hill	Master Plan			2008 Bond		C	TBD	TBD	TBD						
				08 Bond Funding												
			Other Funding(s)	Original Amount	Debit/Credit		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
Total Project Cost				N/A			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
Mt. Vernon	Pohick SV	Grouped Trails: Pohick Road Connector to CCT	Asphalt 200' existing path.	Scope	2008 Bond	3		Aug-10	Nov-10	Boston	Nov-11	Mar-12	100%	4	-0.25	
				Design	2008 Bond	3		Dec-10	Feb-11	Boston	Apr-12	Aug-12	100%	4	-0.25	
				Construction	2008 Bond	2	C	Mar-11	Sep-13	Boston	Oct-12	Dec-12	100%	2	0.00	
					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	\$98,200.00	\$0.00	\$98,200.00		\$71,459.00		\$71,459.00	73%	\$26,741.00	\$0.00		
Total Project Cost				\$98,200.00			Remarks: This project was approved by the PAB for scoping on March 24, 2010. Scope team kickoff meeting held 12/12/2011. PAB approved project scope March 28, 2012. DPWES allowed project to proceed with Erosion & Sediment Control Plan only allowing in-house design which was completed by staff in August 2012. Erosion & Sediment Control Plans were submitted to Erosion Control Inspector October 4, 2012. The Construction Contract was Awarded to Southern Asphalt Inc. October 1, 2012. Pre-construction meeting held 10/11/12. Trail construction began October 2012 and completed in December 2012. Project 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
Provi- dence	Accotink SV	Grouped Trails: Barbara Lane Connector to CCT (formerly Karen Drive)	Asphalt 500' existing path.	Scope	2008 Bond	4		Dec-10	Apr-11	Cronauer	May-10	Nov-10	100%	6	-0.5	
				Design	2008 Bond	2		May-11	Jun-11	Cronauer	Dec-10	Jan-11	100%	1	0.25	
				Construction	2008 Bond	3	C	Jul-11	Sep-11	Cronauer	Jan-11	Jun-11	100%	6	-0.75	
					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	\$130,000.00	\$0.00	\$54,960.00				\$23,414.00	43%	\$31,546.00	\$75,040.00		
Total Project Cost				\$130,000.00			Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Project scope approved on November 3, 2010. Construction completed 6/22/2011. Project in warranty phase. 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		
Provi- dence	Jefferson District	Golf Course Irrigation Replacement	Replace automated golf course irrigation system	Scope	2008 Bond	6		Oct-09	Mar-10	Fruehauf	Oct-09	Apr-10	100%	7	-0.25			
				Design		3		Apr-10	Jun-10	Fruehauf	Feb-10	Jun-10	100%	4	-0.25			
				Construction		9	C	Jul-10	Mar-11	Fruehauf	Jul-10	Mar-11	100%	9	0.00			
					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	\$645,050.00	\$0.00	\$497,000.00	\$381,464.00	\$362,041.00	\$3,259.23	\$365,300.23	96%	\$16,163.77	\$263,586.00							
Total Project Cost					\$645,050.00		Remarks: Contractor was completed in March 2011. The project is now in the Warranty Phase. The contractor is preparing the Operation and Maintenance Manual. One year warranty inspection is scheduled for May 2012. Warranty items have been resolved. This is the last report.											
Provi- dence	Nottoway	Replace Athletic Field Lighting	Replace athletic field lighting at 60' diamond field.	Scope	TBD	TBD	I	Mar-14	Jun-14	Li								
				Design						Li								
				Construction						Li								
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$0.00	\$0.00															
Total Project Cost					\$0.00		Remarks: Evaluated partnership with MUSCO Lighting to consider installation of LED light fixtures. Solution was not cost effective. Last Report											
Provi- dence	Oak Marr	Oak Marr RECenter - Natatorium Renovation	Replace pool bulkheads.	Scope	2008 Bond	6		Oct-09	Mar-10	Hardee	Oct-09	Mar-10	100%	6	0.00			
				Design		6		Apr-10	Sep-10	Hardee	Apr-10	Dec-10	100%	9	-0.75			
				Construction		12	C	Oct-10	Oct-11	Hardee	Jan-11	Oct-11	100%	10	0.50			
					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	\$2,580,200.00		\$660,000.00		\$615,369.00	\$9,550.00	\$624,919.00	95%	\$35,081.00	\$1,920,200.00							
Total Project Cost					\$2,580,200.00		Remarks: The project scope was approved on June 23, 2010. A Purchase Request has been circulated for signatures. Notice to Proceed is expected to be issued in April 2011. Bulkheads have been ordered and are scheduled to be shipped in October 2011. New bulkheads have been installed and punch list items are being corrected. This project is under warranty. Last report.											
Provi- dence	Oak Marr	Oak Marr RECenter Roof & Pool Dive Tower Renovation		Scope	2008 Bond	6		May-10	Jan-11	Hardee	May-10	Jan-11	100%	7	-0.25			
				Design		3		Feb-11	Apr-11	Hardee	Feb-11	May-11	100%	4	-0.25			
				Construction		6	C	May-11	Oct-11	Hardee	Jun-11	Oct-11	100%	5	0.25			
					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	\$892,000.00	\$90,000.00	\$892,000	\$785,158.00	\$30,985.00	\$816,143.00	91%	\$75,857.00	\$0.00							
Total Project Cost					\$892,000.00		Remarks: Construction documents for the roof replacement are being prepared. Request for Proposal has been sent to the contractor to repair the dive tower and roof. Construction is scheduled to start on August 22, 2011, concurrent with the bi-annual maintenance shut down. The roof and pool dive tower renovations have been completed and the punch list is being addressed. This project is under warranty. 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		
Provi-dence	Oak Marr	Oak Marr RECenter Natatorium Lighting and Skylight Renovation		Scope	2008 Bond	2		Apr-11	May-11	Hardee	Apr-11	May-11	100%	2	0.00			
				Design		2		Jun-11	Jul-11	Hardee	Jun-11	Jul-11	100%	2	0.00			
				Construction		3	C	Aug-11	Oct-11	Hardee	Aug-11	Oct-11	100%	3	0.00			
					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	\$345,000.00	\$345,000.00		\$268,321.00	\$256,621.00	\$524,942.00	152%	-\$179,942.00	\$0.00							
Total Project Cost					\$345,000.00		Remarks: The lighting and skylights in the natatorium have been replaced and a substantial completion inspection was held for that phase of the project. The punch list has been addressed and the project is in the warranty phase. 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	
Provi-dence	Oak Marr	Oak Marr RECenter - Expand Fitness Area	Rec Center expansion to provide larger fitness center. Design only.	Scope	2008 Bond	6		Aug-11	Feb-12	Inman	Aug-11	May-12	100%	10	-1.00		
				Design	2008 Bond	12	C	Feb-12	Feb-13	Inman	Feb-12	Jan-13	100%	12	0.00		
				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	\$450,000.00	\$450,000.00		\$233,297.00	\$199,298.00	\$432,595.00	96%	\$17,405.00	\$0.00						
Total Project Cost					\$450,000.00		Remarks: Sept 2011 - Project team assembled. RFP issued to design consultant. Jan 2012 - Consultant kickoff on Nov 2011. Concept Design and Schematic design options completed. Jan 2012. March 2012 - Design Development mid-point meeting scheduled for 4/13/2012. June 2012 - 50% Project Completion design documents submitted. September 2012 - 95% Project Completion design documents submitted and under review by Project Team. Site Plan and Building Permit Plans being anticipated to be submitted in October. December 2012 - Construction documents are 97% complete and be ready for bidding in April 2013. Permit plans have been submitted for MSP and Building Permit. Mar 2013- Project in the bidding phase. Anticipate construction NTP May 2013. Construction status to be reported separately as a 2012 Park Bond project. 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	
Provi-dence	Oak Marr	Athletic Field Lighting Field #1 & #2	Scope, design, permit and install athletic field lighting on fields #1 & #2.	Scope	2008 Bond	3		Jul-10	Sep-10	Li	Mar-11	Jun-11	100%	4	-0.25		
				Design		5		Oct-10	Feb-11	Li	Jun-11	Sep-11	100%	4	0.25		
				Construction		7	C	Mar-11	Sep-11	Li	Oct-11	Jul-12	100%	10	-0.75		
					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	\$451,536.00	\$0.00	\$451,536.00		\$321,609.00	\$8,824.00	\$330,433.00	73%	\$121,103.00	\$0.00						
Total Project Cost					\$451,536.00		Remarks: Anticipate project startup in Nov. 2010. Mar 2011 - Project team assembled. Meeting with consultant to review RFP. Anticipate start of scope/design phase April 2011. Construction to be completed Nov 11 - Mar 12. June 2011 - Concept plan layout approved for two full size fields by project team and Providence Supervisor Athletic Team Task Force. Design documents underway. Sept. 2011 PAB approved scope September 2011. Project in the bidding phase. Dec 2011 - Contract Award was approved Dec. 2011. NTP will be issued in Jan. 2012. March 2012 project in construction phase. June 2012 project in construction phase. September 2012 - Substantial Completion Inspection held in August 2012. Punchlist work underway. December 2012 - Punchlist work completed. Project in 1 year warranty phase. Warranty phase is 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
Provi- dence	Oak Marr	Synthetic Turf Conversion Field #1 & #2	Scope, design, permit and install synthetic turf on field #1 & #2	Scope	2008 Bond	4		Jul-10	Oct-10	Mends-Cole	Mar-11	Feb-12	100%	4	0.00	
				Design	2008 Bond	7		Nov-10	Jul-11	Mends-Cole	Jun-11	Feb-12	100%	9	-0.50	
				Construction	2008 Bond	5	C	Jun-12	Oct-12	Guzman	Feb-12	Jul-12	100%	6	-0.25	
				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					
		\$19,500.00	\$1,689,740.00	\$0.00	\$1,709,240.00	\$1,500,089.00	\$101,470.00	\$1,601,559.00	94%	\$107,681.00	\$0.00					
Total Project Cost				\$1,709,240.00			Remarks: December 2010 - Anticipate project startup in February 2011 for concept layout of fields and lighting. Mar 2011 - Project team assembled. Meeting with consultant to review RFP. Anticipate start of scope/design phase April 2011. June 2011 - Concept plan layout approved for two full size fields by project team and Providence Supervisor Athletic Team Task Force. Design documents underway. Sept 2011 Scope Approval scheduled to go before the PAB Nov. 2011. Anticipate construction in May 2012. Dec. 2011 - Project in for site plan permit approval. RFP was issued in Dec. to open-end contract vendor Atlas Track. Contract Award phase underway. March 2012 Project in construction phase. June 2012 - Project in construction phase. September 2012 - Substantial Completion Inspection held in August 2012. All Punchlist work has been 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	
Provi- dence	Oakton HS	Synthetic Turf Fields	Participate in Partnership to install synthetic turf at Oakton HS practice rectangular fields	Scope													
				Design													
				Construction	2008 Bond	3	C	Jun-13	Aug-13	Scott	Jun-13	Aug-13	100%	3	0.00		
				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	\$115,277.00	\$115,277.00	\$115,277.00	\$-	\$115,277.00			\$0.00						
Total Project Cost				\$115,277.00			Remarks: Park Authority Board approved funding in the amount of \$115,277.00 in May 2013 to participate in the Partnership to turf practice athletic fields at Oakton HS. FCPS completed project in August 2013. 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
Provi- dence	Providence RECenter	Mechanical System Renovation	Replace 1-multizone unit, 3-rooftop units, 1-DX unit, and related piping and controls.	Scope	2008 Bond	6		Jul-08	Dec-08	Hardee	Jul-08	Feb-09	100%	8	-0.5	
				Design		3		Jan-09	Mar-09	Hardee	Mar-09	Aug-09	100%	6	-0.75	
				Construction	2008 Bond	14	C	Apr-09	Nov-10	Hardee	Jul-09	Oct-10	100%	20	-1.5	
				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					
		\$62,000.00	\$1,935,150.00	(\$820,000.00)	\$1,138,000.00	\$684,201.00	\$700,500.26	\$913.90	\$701,414.16	103%	-\$17,213.16	\$492,949				
Total Project Cost				\$1,177,150.00			Remarks: The project reached substantial completion on October 17, 2010, and is currently in the one year warranty period. The one year warranty inspection was held in October 2011. 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
Provi- dence	Providence RECenter	Repair of Structural Damage	Design and construct repairs to the steel rigid frame roof girders located over the pool area.	Scope	2008 Bond	6		Dec-11	May-12	Hardee	Dec-12	May-12	100%	6	0.00	
				Design	2008 Bond	5		Jan-12	May-12	Hardee	Jan-12	May-12	100%	5	0.00	
				Construction	2008 Bond	4	C	Jun-12	Sep-12	Hardee	Jun-12	Sep-12	100%	4	0.00	
				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	\$662,000.00	\$662,000.00	\$588,470.00	\$0.00	\$588,470.00	89%	\$73,530.00	\$0.00					
Total Project Cost				\$662,000.00			Remarks: Structural damage to the 5 rigid steel frame members above the pool at Providence RECenter was discovered during the investigation of the earthquake damage that occurred in August 2011. SWSG PC designed the addition of 32 tons of steel to reinforce the roof to comply with the snow load requirements of the current edition of the International Building Code. The Matthews Group was hired to complete the structural repair work under the County's job order contract. Work began on September 4th and reached substantial completion on September 30th. Warranty Phase through September 2013. 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		
Provi- dence	Providence RECenter	Repair of Earthquake Damage	Design and construct repairs to the masonry, floor slabs, and finishes damaged by the earthquake.	Scope	2008 Bond/ Insurance	5		Dec-11	Apr-12	Hardee	Dec-12	Apr-12	100%	5	0.00			
				Design	2008 Bond/ Insurance	4		Jan-12	Apr-12	Hardee	Jan-12	Apr-12	100%	4	0.00			
				Construction	2008 Bond/ Insurance	4	C	May-12	Aug-12	Hardee	May-12	Aug-12	100%	4	0.00			
				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	\$158,000.00	\$158,000.00		\$ 56,248.00	\$ 55,526.00	\$ 111,774.00	71%	\$46,226.00	\$0.00							
Total Project Cost				\$158,000.00		Remarks: On August 23, 2011 an earthquake hit the east coast causing the masonry that covers the columns supporting the roof at Providence RECenter to become loose creating a safety issue for patrons and staff. J. Roberts was contracted to remove the loose block so that the pool area could be reopened. SWSG PC was hired to perform an assessment and analyze the roof structure to determine the extent of damage. The damage was determined to be minimal as only the masonry was damaged. SWSG designed and inspected the repairs and the project is now under a one year warranty. 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	
Spring-field	Burke Lake	Replace Restroom Facility	Scope, design, permit, and construct new ADA compliant restroom facility in core area. Design only.	Scope	2008 Bond	5		May-11	Nov-11	Duncan	Jul-11	Oct-12	100%	4	0.25		
				Design	2008 Bond	12	C	Dec-11	Oct-12	Duncan	11-Dec	Dec-12	100%	12	0.00		
				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			
					\$41,000.00	\$0.00	\$75,000.00	\$116,000.00		\$22,625.00	\$37,572.00	\$60,197.00	52%	\$55,803.00	\$0.00		
Total Project Cost				\$116,000.00		Remarks: June 2012 - Concept plan approved. Project in design phase. 100% reserve septic field as been approved by Health Dept. September 2012 - Scope Item going to the Park Authority Board for Approval on October 24, 2012. Anticipate submitting for Site Plan and Building Permits in October 2012. December 2012 - Bid set of plans are 99% complete. Project as been submitted for MSP and Building Permit as well as Health Department. Site permit issues with the Fire Marshal have been resolved and building permits can now be obtained. Anticipate bidding late Summer 2013 and construction beginning Fall 2013. The design and permitting phases have been completed. Construction is being funded by Fund 303. 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	
Spring-field	Burke Lake & Golf Course	Train Track Replacement	Replace train track and related infrastructure	Scope	2008 Bond	6		Dec-09	May-10	Sheikh	Dec-09	May-10	100%	6	0.00		
				Design		7		Jun-10	Dec-10	Sheikh	Jun-10	Feb-11	100%	9	-0.50		
				Construction		15	C	Jan-11	Mar-12	Sheikh	Mar-11	Dec-11	100%	14	0.25		
				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	\$1,455,000.00	\$0.00	\$897,000.00		\$896,890.00	\$4,577.00	\$901,467.00	100%	-\$4,467.00	\$558,000.00						
Total Project Cost				\$1,455,000.00		Remarks: The scope was approved by PAB on May 26, 2010. The design has been completed. Construction contracts with the exception of Trestle repair are in place. Rails are scheduled to be delivered in August 2011, and replacement of the culverts is proceeding. The project reached substantial completion in December 2011, and the punch list items are being addressed. Project is under warranty. This is the 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	
Spring- field	Greenbriar	Synthetic Turf Conversion Rectangular Field #5	Scope, design and construct (1) rectangular synthetic turf field.	Scope	2008 Bond	3		Nov-08	Jan-09	Mends- Cole	Nov-08	Feb-09	100%	4	-0.25		
				Design		5		Feb-09	May-09	Mends- Cole	Feb-09	Mar-09	100%	2	0.75		
				Construction		4	C	Jun-09	Sep-09	Mends- Cole	Apr-09	Aug-09	100%	5	-0.25		
				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	\$1,115,500.00	\$0.00	\$1,115,500.00		\$918,305.09	\$0.00	\$918,305.09	82%	\$197,194.91	\$0.00						
Total Project Cost				\$1,115,500.00		Remarks: Dec. 2008 - Project team assembled and kick off meeting held. Design phase is underway. Mar 2009 - Scope approval by PAB Feb. 2009. Design complete and in for permitting. RFP issued to open end contractor Mar. 2009 Anticipate issuing NTP end of May 2009. July 2009 - Substantial Completion Inspection scheduled for Aug. 4, 2009. Sept 2009 contractor has completed punchlist work. Awaiting final approval by site inspector. Project in 1 yr. warranty phase. December 2010 - 1 yr warranty inspection conducted. Final report for this 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			
Spring- field	Rolling Valley West	Athletic Field Lighting and Site Lighting Phase II	Replacement of athletic field and site lighting.	Scope	2006 Bond	3		Apr-11	Jun-11	Li	Apr-11	May-11	100%	2	0.25				
				Design			3		Jul-11	Sep-11	Li	Jun-11	Jul-11	100%	2	0.25			
				Construction	2008 Bond		6	C	Oct-11	Mar-12	Li	Aug-11	Mar-12	100%	10	-1.00			
					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	\$235,000.00	\$235,000.00	\$235,000.00	\$218,907.00	\$2,354.00	\$221,261.00	94%	\$13,739.00	\$0.00								
Total Project Cost						\$235,000.00	Remarks: September 2011 - Contract Award approved by PAB Sept. 2011 - NTP issued Oct. 2011 Dec. 2011 - Project in the construction phase. Anticipate completion in early Feb. 2012. March 2012 SCI held in March, punchlist work underway. June 2012 - Punchlist work complete. Project in 1 yr. warranty phase. December 2012 - Warranty Inspection conducted. This will be the last report for this 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		
Spring- field	Twin Lakes Golf Course	Reconstruct North Dam Embankment & Outlet Structures	Design and reconstruct the north lake dam embankment and outlet structure.	Scope	2004 Bond	16		Jul-06	Nov-07	Lehman	Jul-06	Dec-07	100%	18	-0.50			
				Design			28		Dec-07	Mar-10	Sheikh	Jan-08	Jun-10	100%	30	-0.50		
				Construction	2008 Bond		18	C	Oct-12	Mar-13	Lynch	Jul-10	Jan-12	100%	19	-0.25		
					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				
	\$533,773.00	\$1,746,000.00	(\$154,059.00)	\$2,279,773.00	\$2,279,773.00	\$1,729,315.00	\$22,166.00	\$1,751,481.00	77%	\$528,292.00	-\$154,059.00							
Total Project Cost						\$2,125,714.00	Remarks: Staff is working with a consultant who is preparing technical documents required by the Virginia Department of Conservation & Recreation in order to obtain an operation and maintenance permit for the North Lake. O&M permit is anticipated to be received by September 2013. DCR issued the North Lake O&M permit. 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		
Spring- field	Twin Lakes Golf Course & Clubhouse	Golf Course/Clubhouse Expansion	Enlarge Oaks Room for additional dining capacity. Design only.	Scope	2008 Bond	6		Aug-11	Feb-12	Inman	Jul-11	Mar-12	100%	8	-0.50			
				Design	2008 Bond		12	C	Feb-12	Feb-13	Inman	Feb-12	Jan-13	100%	12	0.00		
				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	\$154,059.00	\$154,059.00	\$73,521.00	\$62,474.00	\$135,995.00	88%	\$18,064.00	\$0.00								
Total Project Cost						\$154,059.00	Remarks: September 2011 - Project Team has been assembled. RFP to Design Consultant issued October 2011. January 2012 - Schematic design concepts presented December 2011. Concept pricing in progress. Scope to PAB for approval in Feb. 2012. March 2012 - 40% submission provided comments returned. June 2012 - Site and Buildings Permits in review process. 95% Construction Documents submitted. September 2012 - 1st submission of permit comments being addressed and prepared for resubmission for both Site and Building Permits. December 2012 - Site Plan and Building Permit plans were re-submitted for approval. Consultant and staff finalizing bid set of documents. Anticipate bidding this project end of January 2013. Mar. 2013 project has been bid and contract awarded. NTP issued and construction to commence April 22, 2013. Construction status to be reported separately as a 2012 Park Bond project. 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	
Spring- field	Twin Lakes	Oaks Course Bunker Renovations	Reconstruction of the existing 56 bunkers utilizing "Better Billy Bunker" system to improve bunker playability and reduce the level of long term maintenance.	Scope	2008 Bond	4		Feb-14	May-14	Bhinge	Feb-14	May-14	100%	4	0		
				Design			1		Jun-14	Jul-14	Duncan	Jun-14	Jul-14	100%	1	0	
				Construction			5	C	Aug-14	Dec-14	Duncan	Aug-14	Oct-14	100%	3	0.5	
					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			
		\$350,000.00		\$350,000.00						\$0.00							
Total Project Cost						\$350,000.00	Remarks: Total funding for Putting Green construction and Billy Bunker renovation is \$450,000. the contract was awarded to TDI International in the amount of \$329,424 in July 2014. Notice To Proceed was issued on August 1, 2014. The Construction is 95% completed. The Project is scheduled to be fully completed by October 2014. Project reached substantial completion on October 17, 2014. Project is in the One Year Warranty Period (through October 2015). No warranty issues to address and the project is now outside of the contract warranty period. 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	Arrowhead	Infrastructure to support athletic fields	Road frontage improvements, streetlights, utilities, trails and landscaping. Complete approved site plan.	Scope		3		Oct-08	Dec-08	Holsteen	Oct-08	Nov-08	100%	2	0.25				
				Design		6		Jan-09	Jun-09	Sheikh	Dec-08	Jun-10	100%	19	-3.25				
				Construction	2008 Bond	6	C	Jul-09	Dec-09	Guzman	Jul-10	Aug-11	100%	14	-2.00				
					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					
	\$18,270.00	\$688,700.00	\$0.00	\$706,970.00	\$652,150.00	\$574,885.00	\$17,781.00	\$592,666.00	91%	\$59,484.00	\$54,820.00								
Total Project Cost																			
																Remarks: The project scope was approved by PAB on November 12, 2008. Issues with the utility relocation along Arrowhead Park Drive have been resolved. A request for a construction cost proposal under a County open-end contract was issued, and construction is scheduled to begin in May 2011. Notice to proceed with construction was issued on May 3, 2011. The project reached substantial completion in August. Contractor is correcting punch list items. Staff is finalizing the VDOT post-construction package to secure VDOT acceptance of the road frontage improvements. Project is ready for County Inspections to provide roadway construction completion letter which will then allow the CE-7 package to be submitted. Preparing package revisions requested by VDOT. VDOT inspection approvals have been granted. DPWES LDS inspector issued Letter 18 closing out the project. 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	Flatlick SV	Grouped Trails: Flatlick SV	Asphalt 1300' new trail to extend new DPWES trail.	Land Acquisition	2008 Bond	6		Feb-11	Jul-11	Cline							
				Scope	2008 Bond	4	I	Sep-10	Jan-11	Cronauer							
				Design	2008 Bond	6		Feb-11	Jul-11								
				Construction	2008 Bond	6		Aug-11	Jan-12								
					08 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation							
	\$0.00	\$162,500.00	\$0.00														
Total Project Cost																	
																Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. This project will follow a stream bank restoration project by SWMD. That project was delayed because of funding problems. Start scoping process in June 2011 if SWM funding for their project is approved. DPWES confirmed they expect this funded in FY2012. Scope will be initiated when DPWES completes design (currently 65%) and funds construction of their portion. 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	Sully Historic Site	Modular Visitor Center	Install modular visitor center and related infrastructure	Scope	2004 Bond/Proffers	6		Jan-09	Jun-09	Davis	Jan-09	Jan-10	100%	13	-1.75				
				Design	Mastenbrook TelCom Fees	30		Jan-10	Jun-12	Davis	Feb-10	May-13	100%	28	0.50				
				Construction	2008 Bond/Various	23	C	Jul-12	May-14	Davis	Jun-13	Jun-14	100%	13	2.50				
					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					
	\$144,110.00	\$0.00	\$299,650.00	\$443,760.00	\$443,760.00														
Total Project Cost																			
																Remarks: Dec 2013 - Trailer delivered to site Dec. 3. Electrical Conduit is installed. Sanitary lateral in process of being installed. Fire Hydrant and water line installed. FF&E design and layout finalized. January 2014 - Trailer installed on pads Feb 2014 Sanitary lateral complete March 2014 Water and Electric lines to building installed, deck and ramp to trailer started. Building fit-out is complete. April flooring & telecom installed. May FF&E, brick walkway, majority of trailer punch list items completed. Final plumbing inspections approved. June - Fire Lane signage complete, fine grading around trailer started. Construction complete December 2014. Warranty Phase through September 2015. June 2015 - working with Landscape contractor for replacement trees.			

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	C	Feb-16	Feb-17	Inman	Feb-16	Dec-17	100%	22		
				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										
<p>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 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. March 2017 - A draft of the Final Phase I Report was received and is in review by the team.; Includes partner outreach, programing, and financial analysis. June 2017 - Team met to reduce scope of project to align better with the bond funding and projected revenues. Revised scope to be more of an "Outdoor Learning" facility with covered and sheltered but not "conditioned" space. Large subdividable space rather than museum-like space. The Admin. space removed from scope and smaller "conditioned" core space provided for bathrooms, kitchenette, orienting space. Met with Directors team for acceptance of new direction. A/E RFP being generated for adjusted scope from SD to CA.</p> <p>Update: Sept. 2017 - This project is funded with 2008 and 2012 bond funds. See full comments under "2012 Bond Funded Projects". Last report.</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
Sully	Timber Ridge	Park Development Proffer	Athletic Field Lighting for three diamond fields	Scope		3		Jan-13	Mar-13	Mends-Cole	Sep-12	Feb-13	100%	5	-0.5	
				Design		3		Jan-13	Mar-13	Mends-Cole	Mar-13	May-13	100%	2	0.25	
				Construction	2008 Bond	15	C	Apr-13	Jun-14	Li	Jul-13	Feb-14	100%	8	1.75	
					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		
				\$283,360.00	\$0.00	\$86,640.00	\$370,000.00	\$370,000.00			\$ 359,775.00		\$10,225.00	\$0.00		
			Total Project Cost			\$370,000.00										
<p>Remarks: The project involves the installation of field lighting to two proffered 60' diamond fields and a 90' proffered diamond field. The project scope was approved by PAB on March 13, 2013. A RFP was issued to MUSCO Sports Lighting to provide turnkey design/build services under the TIPS/TAPS open-end purchasing system. The Purchase Request was approved on March 28, 2013. Installation of the field lighting commenced in July 2013 as part of the ongoing Sully Highlands park development. Sports lighting installation was completed in February, 2014. Lighting test performed on April 17, 2014. Project Warranty Phase through February 2015. Warranty is completed. Last Report.</p>																
Completed Projects - Subtotal					\$54,486,001.00											
2008 Bond Program Total					\$64,158,501.00											

Planning & Development Division

(2012 Bond Funded Projects)

Second Quarter CY 2018

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 2018 Work Plan (7/2017 - 6/2018)

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
Countywide	Countywide	Mastenbrook Grant		Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						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	\$300,000.00	\$0.00					\$ -				\$300,000.00	\$300,000.00
Total Project Cost				\$300,000.00			Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Signage and Branding		Scope	2012 Bond	24	A	Jul-13	Jul-15	Park Services						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		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					\$ -				\$400,000.00	\$400,000.00
Total Project Cost				\$400,000.00			Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf	For existing facilities.	Construction	2012 Bond	60	A	Jul-14	Jul-19	Majidian	Jul-14		95%			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	\$700,000.00	\$0.00	\$700,000.00				\$ 637,260.05	\$ 19,223.00	\$ 656,483.05	94%	\$43,516.95	\$0.00
Total Project Cost				\$700,000.00			Remarks: Dec. 2017 - Various projects completed. The balance will be used for additional 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	Energy Management - upgrade lighting, control systems for RECenters and Golf	Stewardship	Construction	2012 Bond	60	A	Jul-14	Jul-19	Majidian	May-18					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	\$300,000.00	\$0.00					\$ -				\$300,000.00	\$300,000.00
Total Project Cost				\$300,000.00			Remarks: Mar. 2018 - HVAC and lighting projects planned									

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	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		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.									

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	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD							
				Other Funding(s)	12 Bond 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	PAB Approved Cost	Revised Funding									
					\$0.00	\$1,000,000.00	(\$26,514.00)						\$ -		\$973,486.00	\$973,486.00	
Total Project Cost					\$973,486.00		Remarks:										
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						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding									
					\$0.00	\$1,000,000.00	\$0.00						\$ -		\$1,000,000.00	\$1,000,000.00	
Total Project Cost					\$1,000,000.00		Remarks:										
Countywide	Various	Elevator and Pool Filter Replacements - Phase 1		Scope	2012 Bond	6		Jan-16	Jun-16	Emory	Jan-16	Jun-16	100%	6	0		
				Design	2012 Bond	6		Jul-16	Jan-17	Emory	Jul-16	Jan-17	100%	6	0		
				Construction	2012 Bond	6	W/C	Jul-17	Dec-17	Emory	Jul-17	Oct-17	100%	3	0.75	G	
				Other Funding(s)	12 Bond 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	PAB Approved Cost	Revised Funding									
					\$720,000.00	\$0.00	\$396,800.00	\$1,116,800.00			\$993,825.70	\$0.00	\$993,825.70	89%	\$122,974.30	\$0.00	
Total Project Cost					\$1,116,800.00		Remarks: Oak Marr Pool Filter - Construction began in August 2017 and completed in September 2017. Punch list walkthrough held in September 2017. Audrey Moore Elevator - building work began in July 2017 and the elevator shutdown began in late August 2017. Demolition, wiring and cab interiors are complete. Final adjusting is ongoing. Lee District Elevator - building work began in July 2017 and the elevator shutdown began in mid-August 2017. Work completed October 6, 2017. Punch list work is complete. Project is in the 1-year warranty period until October 2018.										
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below		Scope	2012 Bond	66		Jul-13	Jan-19	Emory							
				Design	2012 Bond	69		Apr-14	Jan-20								
				Construction	2012 Bond	68	C	Apr-15	Dec-20								
				Other Funding(s)	12 Bond Funding							Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding									
					\$0.00	\$1,000,000.00	\$1,000,000.00						\$ -		\$1,000,000.00	\$0.00	
Total Project Cost					\$1,000,000.00		Remarks: Completed Wakefield, Wickford Park, Surrey Square Park (3-25-15), Brookfield (Sep 2016), South Run June 2017, Hidden Pond (June 2017), Wilton Woods on hold, and Huntsman deferred, Wakefield June 2016.										
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		Mar-16	May-16	Holsteen	Apr-16	Feb-17	100%	3	0		
				Construction	2012 Bond	3	C	Jun-16	Aug-16	Rosend	Mar-17	Jul-17	100%	3	0	G	
				Other Funding(s)	12 Bond 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	PAB Approved Cost	Revised Funding									
					\$0.00	\$500,000.00	\$0.00	\$500,000.00			\$ 408,069.88	\$ -	\$ 408,069.88	82%	\$91,930.12	\$0.00	
Total Project Cost					\$500,000.00		Remarks: Team Start-up memo complete. Scope item set for PAB 4-27-16. PAB approved. Construction underway. Anticipated completion by June 2017. Manufacture prod. delay. Shade permits complete 6-22-17, tot lot complete 6-25-17. Playground and Totlot completed June 2017. Project in the 1 yr. warranty through July 2018. 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
Countywide	Countywide	Grouped Playground Upgrade: Hidden Pond Park		Scope	2012 Bond	5		Jan-16	May-16	Villarroel	Dec-15	Apr-16	100%	5	0	
				Design	2012 Bond	3		Jun-16	Aug-16	Villarroel	May-16	Aug-16	100%	4	-0.25	
				Construction	2012 Bond	3	C	Oct-16	Dec-16	Villarroel	Mar-17	Jun-17	100%	4	-0.25	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		
				\$0.00	\$110,000.00	\$180,000.00	\$290,000.00		\$ 258,899.00	\$ -	\$ 258,899.00	89%	\$31,101.00	\$0.00		
Total Project Cost					\$290,000.00		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 May 2017. Playground installation completed June 2017 with Shelter and Parking Lot improvement to follow. Punch List completed July 2017. Warranty walkthrough complete and punch list work is ongoing. 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
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan - Listed below		Scope	2012 Bond	60		Jul-13	Jul-18	Cronauer						
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer						
				Construction	2012 Bond	78	A	Jan-14	Jun-20	Cronauer						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	\$2,200,000.00	\$0.00			\$ -		\$2,200,000.00		\$2,200,000.00	\$2,200,000.00		
Total Project Cost					\$2,200,000.00		Remarks: Out of 16 projects, 11 have been completed, 3 are in design or are waiting for additional funds for construction, and 2 have been eliminated.									
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	Accotink Stream Valley	Grouped Trails: Accotink Stream Valley Park - CCT at Hunter Village Drive	Improvements for this project will include constructing approximately 4,400 linear feet of asphalt trail and fairweather crossing along the GCCCT to restore trail connectivity in Accotink Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon	Jan-18	Apr-18	100%	4	0	
				Design	2012 Bond	9	A	Apr-18	Dec-18	Deleon	Apr-18	May-18	100%	2	1.75	G
				Construction	2012 Bond	10		Jan-19	Oct-19	Deleon						
				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 16 Bond Allocation		
					\$486,160.00		\$486,160.00		\$40,334.00		\$ 40,334.00	8%	\$445,826.00	\$0.00		
Total Project Cost					\$486,160.00		Remarks: PAB Scope Approval in April 2018. In-house design of trail maintenance plan is completed. Construction contracts are being negotiated with Tibbs and Accubid.									
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	Flatlick Stream Valley	Grouped Trails: Flatlick SV Park - Hamlin to Moselle Trail Improvements	Improvements for this project will include constructing approximately 1,160 linear feet of asphalt trail and fairweather crossing to complete the trail section in Flatlick Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon	Jan-18	Apr-18	100%	4	0	
				Design	2012 Bond	19	A	Apr-18	Sep-19	Deleon	Apr-18		50%			G
				Construction	2012 Bond	9		Oct-19	Jun-20	Deleon						
				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 16 Bond Allocation		
					\$412,000.00		\$412,000.00		\$16,917.50	\$84,670.98	\$ 101,588.48	25%	\$310,411.52	\$0.00		
Total Project Cost					\$412,000.00		Remarks: PAB Scope Approval in April 2018. NTP to Bowman to start the design phase sent on 4/5/18. 95% design plans due from Bowman on 9/22.									

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	Frog Branch SV	Grouped Trails - per Trail Strategy Plan - Frog Branch SV		Scope	2012 Bond	1		Jun-17	Jul-17	Cronauer	Jun-17	Jul-17	100%	1	0	
				Design	2012 Bond	2		Aug-17	Sep-17	Cronauer	Jul-17	Sep-17	100%	2	0	
				Construction	2012 Bond	2	W/C	Oct-17	Dec-17	Cronauer	Oct-07	Dec-17	100%	2	0	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	\$120,000.00	\$0.00	\$120,000.00		\$ 27,680.00	\$ 78,704.00	\$ 106,384.00	89%	\$13,616.00	\$0.00		
Total Project Cost				\$120,000.00		Remarks: PAB Item approved in July. PO approved in Aug 2017. Construction started in Oct 2017 and substantially completed on December 1, 2017.										
Countywide	Long Branch SV	Grouped Trails - per Trail Strategy Plan - Trail Design	Improvement of 6000' ft of trail in the upper section of Long branch SV (Oiley Ln to Woodland way)	Scope	2012 Bond	6	A	Dec-17	May-18	McFarland	Dec-17		50%			G
				Design	2012 Bond	12		Jun-18	Jun-19	McFarland						
				Construction	2012 Bond	9		Jul-19	Mar-20	McFarland						
				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		
					\$200,000.00	\$0.00	\$200,000.00		\$ 6,824.00	\$ 53,532.14	\$ 60,356.14	30%	\$139,643.86	\$0.00		
Total Project Cost				\$200,000.00		Remarks: Project scope evaluation complete. CPA executed with Christopher Consultants in February 2018 for RGP design. 50% plan review complete. .										
Braddock	Monticello	Monticello - Develop Ph 1 of Park per Master Plan	Scope, design and construct phase 1 park facilities.	Scope	2012 Bond	23		Jul-14	May-16	Davis	Nov-14	May-16	100%	19	1	
				Design	2012 Bond	12		Jan-16	Dec-16	Davis	Jan-16	Dec-17	100%	23	-2.75	
				Construction	2012 Bond	12	A	Jan-17	Dec-17	Mahboob	Jan-18		60%			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		
				\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00		\$ 831,296.19	\$ 517,680.67	\$ 1,348,976.86	90%	\$151,023.14	\$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. Due to RW/Comp plan comments from VDOT/FCD, plan revision required. Consultant authorized in March to proceed with plan revision and resubmit to LDS for permit. May 2017 - Waivers Submitted to FCDOT and VDOT. September 2017-staff working through FCDOT comments and waiver conditions with LDS. 2nd submission plan approved and bid period is anticipated in February 2018. Bids opened on March 1, 2018 with Avon Corporation the low bidder. NTP issued in April 2018 with substantial completion expected in September 2018. Construction is currently 60% complete.										
Braddock	Wakefield	Cross County Trail- Pave trail in Wakefield	Pave 8,600 LF of existing gravel trail surface	Scope	2012 Bond	3		Apr-14	Jun-14	Govender	Aug-16	Jan-17	100%	3	0	
				Design	2012 Bond	7		Jul-14	Jan-15	Govender	Feb-17	Aug-17	100%	7	0	
				Construction	2012 Bond	6	C	Feb-15	Jul-15	Govender	Sep-17	Dec-17	100%	4	-2	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		
				\$200,000.00	\$400,000.00	\$0.00	\$600,000.00		\$ 533,100.00	\$ 533,100.00	\$ 533,100.00	89%	\$66,900.00	\$0.00		
Total Project Cost				\$600,000.00		Remarks: 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 assigned to Som Govender October 2016. Design was completed in July 2017. Constuction completed December 2017. Project under warranty until July 2018. 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			
Braddock	Lake Accotink	Lake Accotink - Renovation and upgrades to park- to include infrastructure & other amenities		Scope			I	TBD		TBD						R			
				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	\$1,000,000.00	\$0.00				\$ -		\$1,000,000.00	\$1,000,000.00										
Total Project Cost					\$1,000,000.00		Remarks:												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	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%	7	1.25				
				Construction	2012 Bond	7	C	Jul-16	Jan-17	Lynch	Feb-17	Jun-17	100%	7	0	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	\$665,000.00	\$0.00	\$665,000.00		\$ 623,836.00	\$ -	\$ 623,836.00	100%	\$41,164.00	\$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 September. HITT contracted. Work to start in late Feb 2017. Work completed June 2017. Currently under Warranty period until June 2018. June 2018 - Off Warranty. 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	Langley Forks	Athletic Field Upgrades	Upgrades to the existing athletic fields.	Scope		12	I	Jan-18	Jan-19	Mends-Cole									
				Design		18		Jan-19	Jul-20	Mends-Cole									
				Construction	2012 Bond														
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	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	(\$150,000.00)			\$ -		\$350,000.00	\$350,000.00											
Total Project Cost					\$350,000.00		Remarks: Refer to project status under 2016 Bond Funded 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			
Dranesville	Riverbend	Outdoor Education Center		Design	2012 Bond	12		Jul-16	Jun-17	Lynch	Jul-16	Feb-17	100%	8	1.00				
				Construction	2012 Bond	18	A	Jul-17	Dec-18	Lynch	Feb-18		20%		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														
\$243,461.00	\$320,710.00		\$564,171.00		\$ 143,055.00	\$ 201,654.00	\$ 344,709.00	61%	\$219,462.00	\$0.00									
Total Project Cost					\$564,171.00		Remarks: Sept. 2017 - Project previously placed on hold for citizen input. Public Meeting scheduled for Feb. 2018. Site Permit obtained. Retaining Wall permit submitted. Shelter permit to be submitted in May 2018 with anticapped construction late Summer-early Fall 2018. June 2018 - Construction 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			
Dranesville	Riverbend	Outdoor Education Center Parking		Design	2012 Bond	12		Jul-16	Jun-17	Lynch	Jul-16	Feb-18	100%	20	-2.00				
				Construction	2012 Bond	18	A	Jul-17	Dec-18	Lynch	Feb-18		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					
	\$0.00	\$300,000.00		\$300,000.00		\$ -	\$ 299,998.00	\$ 299,998.00	100%	\$2.00	\$0.00								
Total Project Cost				\$300,000.00		Remarks: Sept. 2017 - Project previously placed on hold for citizen input. Scope Approval and Funding for new location anticipated in December 2017. Scope for the parking lot approved in Jan. 2018. Public Meeting scheduled for Feb. 2018. Site Permit obtained. Retaining Wall permit submitted. Shelter permit to be submitted in May 2018 with anticipated construction late Summer-early Fall 2018. Mar. 2018 - NTP scheduled for May 2018, with Substantial Completion scheduled for October 2018. June 2018 - Construction 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			
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%	18	-3.00				
				Design	2012 Bond	12		Jan-15	Dec-15	Lynch	Jun-16	Sep-16	100%	4	2.00				
				Construction	2012 Bond	15	C	Jan-16	Mar-17	Lynch	Oct-16	Jun-17	100%	4	2.75	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									
	\$0.00	\$1,065,000.00	\$0.00	\$1,065,000.00		\$ 1,015,431.89	\$ 40,000.00	\$ 1,055,431.89	99%	\$9,568.11	\$0.00								
Total Project Cost				\$1,065,000.00		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 and Building permit obtained. Fabrication of carousel continues. Site work has started. Scheduled to complete early Summer. Work complete and under warranty. Ribbon cutting was 07/08/2017. September 2017 - Project complete. Awaiting security purchase and installation from POD \$40K. Under warranty through June 2018. 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	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%	16	-2.00				
				Design	2012 Bond	9		Oct-15	Jun-16	Boston	Jul-16	Mar-17	100%	7	0.50				
				Construction	2012 Bond	12	C	Jul-16	Jun-17	Davis	Mar-17	Jul-17	100%	4	2.00	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									
	\$0.00	\$500,000.00	\$0.00	\$500,000.00		\$ 198,683.28	\$ -	\$ 198,683.28	40%	\$301,316.72	\$0.00								
Total Project Cost				\$500,000.00		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. February 2017 - Trail work complete. Driveway repair is anticipated for completion in May. June 2017 - gravel placed on driveway. Asphalt drive paved in July 2017. Punch list completed July 2017. 1 year warranty walkthrough 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			
Providence	Hartland Road	Hartland Road Prk - Develop Phase I	Community Park Improvements per Master Plan.	Scope		6	A	Jan-18	Jun-18	Rosend	Sep-17		95%			G			
				Design		6		Jul-18	Dec-18	Rosend									
				Construction		6		Jan-19	Jul-19	Rosend									
				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									
	\$55,107.00	\$285,000.00	\$0.00	\$340,107.00		\$ 32,684.64	\$ 70,776.93	\$ 103,461.57	30%	\$236,645.43	\$0.00								
Total Project Cost				\$340,107.00		Remarks: 95% plan review complete. Permit submission and PAB scope item expected in October 2018.													

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		Apr-16	Mar-17	Emory	Apr-16	Dec-17	100%	20	-2.00	
				Construction	2012 Bond	12	A	Apr-17	Mar-18	Davis	Jan-18		60%			G
				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		
				\$1,500,000.00	\$322,000.00	\$0.00	\$1,822,000.00	\$ 313,244.18	\$ 1,191,029.44	\$ 1,504,273.62	83%	\$317,726.38	\$0.00			
Total Project Cost				\$1,822,000.00		<p>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 submitted February 2017. After the 50% review, the team determined additional geotechnical borings would be required to identify depths of asbestos rock. These borings are expected to be complete in April 2017 with the 95% design drawings submitted in June 2017. RGP is approved. Bids were opened on March 6, 2018 and the apparent lowest bidder was George E. Ley Company. Contract was awarded in May and construction started in June. Bioretention is complete and grading work is ongoing.</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
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	Dec-15	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	W/C	Feb-17	Feb-18	Inman	Apr-16	Apr-17	100%	4	2.25	G
				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		
				\$5,700,212.00	\$2,450,000.00	\$26,514.00	\$7,226,726.00	\$ 7,817,605.00	\$ 129,601.00	\$ 7,947,206.00	97%	\$229,520.00	\$0.00			
Total Project Cost				\$8,176,726.00		<p>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. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposer's 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 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. March 2017 - Foundation walls for CH complete and preparation for SOG underway. Site Utilities are 80% complete. Driving Range and Cart Storage Bldg. Phase 1.2 has been completed and Substantial Completion Inspection will be conducted in April. Facility scheduled to open April 15, 2017. June 2017 - Ribbon-cutting ceremony held on May 13, 2017. Punch List work for Phase 1.2 Driving Range underway.</p> <p>See Burke Lake Clubhouse for update of Clubhouse and Stage 2 Site Work 2008 Bond Funded Project.</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
Springfield	Burke Lake Park	Area 1 Roadway Paving	Fully renovate the segment of marina roadway between the park office building and the parking lot. Phase 2 - renovate the park entrance road from Burke Lake Road to the campground entrance.	Construction	2012 Bond	9	A	Jan-18	Sep-18	Lehman / Maislin	Jan-18		60%			G
				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		
				\$433,500.00			\$433,500.00	\$ 275,520.00	\$ 275,520.00	\$ 275,520.00	64%	\$157,980.00	\$0.00			
Total Project Cost				\$433,500.00		<p>Remarks: PAB approved the project funding/scope in December 2017. Construction documents for renovating the roadway and making related drainage improvements are being prepared for contractor pricing. Purchase orders for phase 1 construction to renovate the marina roadway and improve drainage parallel to the road were issued to Finley Asphalt and Sealing in March 2018. Phase 1 was completed in June 2018. Construction documents for phase 2 construction are now being prepared to renovate the park entrance road from Burke Lake Road to the campground entrance.</p>										

Phase Duration											Actual vs. Planned Duration			Schedule Indicator		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
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		Jan-15	Dec-15	McFarland	Mar-15	Jan-17	100%	17	-1.25	
				Construction	2012 Bond	15	W/C	Jan-16	Mar-17	Villarreal	Mar-17	Nov-17	100%	8	1.75	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
Total Project Cost						\$820,000.00										
				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 Paciulli 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. Obtained permit in Feb. and started construction in March 2017. Playground installation scheduled to start in May 2017. Site Improvements Complete November 2016. (Milling/Repair and Repaving of Main Parking Lot Scheduled in Spring 2018 with remaining funds). Warranty walkthrough of site improvements and shelter complete. Parking Lot Paving in 1-year warranty through June 2019.												

Phase Duration											Actual vs. Planned Duration			Schedule Indicator		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Patriot	Expansion of Patriot Park	Design for park expansion.	Scope	2012 Bond	24	I	Jul-17	Jun-19	Davis						R
				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
Total Project Cost						\$1,000,000.00										
				Remarks: Waiting on VDOT for design start-up of entrance off of Parkway/Popes Head Road Intersection improvements.												

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		20%			Y	
				Design	2012 Bond	9		Jan-19	Sep-19	Inman							
				Construction	2012 Bond	12		Oct-19	Oct-20	Inman							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
	\$291,000.00	\$3,250,000.00	(\$100,000.00)	\$3,441,000.00	\$ 243,874.00	\$ 607,141.00	\$ 851,015.00	25%	\$2,589,985.00	\$0.00							
Total Project Cost					\$3,441,000.00		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 recieved 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 recieved 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. March 2017 - A draft of the Final Phase I Report was recieved and is in review by the team.; Includes partner outreach, programing, and financial analysis. June 2017 - Team met to reduce scope of project to align better with the bond funding and projected revenues. Revised scope to be more of an "Outdoor Learning" facility with covered and sheltered but not "conditioned" space. Large subdividable space rather than museum-like space. The Admin. space removed from scope and smaller "conditioned" core space provided for bathrooms, kitchenette, orienting space. Met with Directors team for acceptance of new direction. A/E RFP being generated for adjusted scope from SD to CA. Sept. 2017 - VDOT is designing the I66-28 interchange. This may have an impact on Walney Rd at the pond and proposed site. Project on hold until VDOT design in completed in the Fall 2017. December 2017 - VDOT made commitments that Walney Rd. at Walney Pond will not be impacted by interchange design. RFP was sent to A/E for Design through Construction services. Due back in January. June 2018 - A/E working on Schematic Design.										
Active Projects - Subtotal					\$26,457,710.00												
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			\$ -		\$3,300,000.00	\$3,300,000.00								
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	
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			\$ -		\$250,000.00	\$250,000.00								
Total Project Cost					\$250,000.00		Remarks:										
Future Year Projects - Subtotal					\$3,550,000.00												

2012 Bond Funding - Completed Projects

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: 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%	1	0.5			
				Construction	2012 Bond	3	C	Apr-16	Jun-16	Rosend	Jul-16	Aug-16	100%	1	0.5			
				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	\$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. 1-yr warranty walkthrough 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	
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	C	Mar-16	May-16	Rosend	Mar-16	Jun-16	100%	4	-0.25		
				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. 1-yr. warranty walkthrough 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	
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												
					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	\$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	
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%	2	0.25		
				Design	2012 Bond	20		Nov-16	May-17	Govender	Oct-16	Jan-17	100%	4	4		
				Construction	2012 Bond	7	C	Jun-17	Dec-17	Govender	Feb-17	Jun-17	100%	5	0.5		
				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	\$598,000.00	\$0.00	\$598,000.00	\$ 129,518.00	\$ -	\$ 129,518.00	22%	\$468,482.00	\$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; Executed PO and issued construction NTP in March 2017. Construction completion in June, 2017. Last Report. Project funds reallocated to other project per the October 25, 2017 PAB Item.										

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	Pohick SV	Grouped Trails - per Trail Strategy Plan - Liberty Bell to Burke Station Park	2,500 LF of 8' wide asphalt trail	Scope	2012 Bond	3		Sep-15	Nov-15	McFarland	Sep-15	Feb-16	100%	6	-0.75		
				Design	2012 Bond	17	C	Dec-15	Apr-17	McFarland	Mar-16	Mar-18	100%	24	-1.75		
				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	\$125,000.00	\$0.00	\$125,000.00	\$	115,774.00	\$	2,477.00	\$	118,251.00	95%	\$6,749.00	\$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 complete. Met with Heritage Square HOA in February 2017 and gave presentation on impact to neighborhood. HOA requested additional screening. Plans submitted to OSDS in September. Plans resubmitted to LDS in February 2018. LDS permit review in progress. Anticipate bidding of project in 2nd Quarter 2018. Construction funded in 2016 Park Bond. 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		Area 1 Maintenance Facility Renovation Scope & Design Only		Scope	2012 Bond	12	C	Dec-15	Dec-16	Maislin							
				Design		7		Jan-17	Jul-17								
				Construction													
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	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. March 2017 - Citizen association was in support of the project concept. SD package due in April. will start 2232 process with SD package. DD phase to CA RFP to be sent to A/E in April to continue the project design. June 2017 - The SD package came in over budget. Team worked with the A/E and Park Operations to reduce scope and cost of the project. An RFP has been sent for redesigned SD to CA phase scope of work. Upon completion of on budget SD phase PAB item to be prepared and 2232 process to start. Update: Sept. 2017 - This project is funded with 2012 and 2016 bonds. See Remarks and Status in 2016 Bond Funded 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	
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			
				\$1,800,000.00	\$0.00	\$150,000.00			\$	-	\$		\$1,950,000.00	\$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		
				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			
				\$832,962.00	\$1,300,000.00			\$	2,121,030.55	\$	-	\$	2,121,030.55	99%	\$11,931.45	\$0.00	
Total Project Cost					\$2,132,962.00		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.										

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	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	
				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	\$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
Total Project Cost						\$8,600,500.00	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	
				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	\$1,088,000.00	\$0.00		\$967,883.00	\$849,603.00		\$ 849,603.00	\$ -	\$ 849,603.00	100%	\$238,397.00	\$238,397.00
Total Project Cost						\$1,088,000.00	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	
				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
				\$16,480.40	\$118,000.00	\$0.00		\$134,480.40			\$ 134,480.40	\$ -	\$ 134,480.40	100%	\$0.00	\$0.00
Total Project Cost						\$134,480.40	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	
				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
				\$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	\$0.00
Total Project Cost						\$5,902,740.00	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.									
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
				\$0.00	\$642,000.00	\$0.00		\$642,000.00			\$ -	\$ -	\$ -	0%	\$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
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	C	Apr-15	Mar-16	Lynch	16-Apr	17-Mar	100%	9	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		
		\$1,180,619.00	\$0.00	\$1,180,619.00		\$ 1,162,755.99	\$ 17,863.01	\$ 1,180,619.00	100%	\$0.00	\$0.00					
Total Project Cost					\$1,180,619.00		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-SWWSG 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. House Project is Substantial Complete. Currently working under separate contract the ADA Access. Scheduled to complete May 2017. Work actually completed March 2017. Currently under Warranty period until March 2018. 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	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	C	Mar-16	Aug-16	Mends-Cole	Jun-16	Aug-16	100%	3	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		
		\$120,000.00	\$810,000.00	\$0.00	\$930,000.00		\$ 461,161.92	\$ 441,505.50	\$ 902,667.42	100%	\$27,332.58	\$0.00				
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 through August 2017. 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%	36	0	
				Design	2012 Bond	48		Jan-13	Dec-16	Fruehauf	Jun-13	Dec-15	100%	30	4.5	
				Construction	2012 Bond	60	C	Jul-13	Jun-18	Li	Oct-13	Jul-16	100%	34	6.5	
				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		
		\$0.00	\$1,500,000.00	\$0.00	\$924,000.00				\$ -	0%	\$1,500,000.00	\$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%	\$924.10	\$144.00							
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	
Mt. Vernon	McNaughton	McNaughton Fields	Renovate diamond fields and infrastructure. Construction only.	Scope													
				Design													
				Construction	2012 Bond	18	C	Nov-15	Apr-17	Emory	Sep-15	Nov-16	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											
	\$392,037.95	\$4,000,000.00	\$0.00	\$4,392,037.95	\$ 4,318,829.57	\$ -	\$ 4,318,829.57	98%	\$73,208.38	\$0.00							
Total Project Cost				\$4,392,037.95			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 complete. Warranty inspection and punch list 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	
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			\$ -		\$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	
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						\$ -		\$4,487,061.00	\$387,061.00	
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		
				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	
				\$0.00	\$810,000.00	\$0.00	\$810,000.00						\$ -		\$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		
				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	
				\$284,059.00	\$1,000,000.00	\$0.00	\$1,284,059.00						\$ -		\$1,284,059.00	\$0.00	
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	\$825,000.00						\$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										
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	Historic Centreville	Phase I Signage	Design and install signs.	Construction		10	C	Oct-13	Jul-14	Davis	Nov-13	Aug-16	100%	33	-5.75	
				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		
				\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$	94,567.00	\$	-	\$	94,567.00	63%	\$55,433.00	\$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 the 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 ELCOP on interpretive signage and monument sign location. September 2016 - Monument sign installation completed. June 2017 - RMD is still working on interpretive signs. P&D portion of project is complete. Last Report.										
Completed Projects - Subtotal					\$34,676,619.00											
2012 Bond Program Total					\$64,684,329.00											

Planning & Development Division

(2016 Bond Funded Projects)

Second Quarter CY 2018

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 2018 Work Plan (7/2017 - 6/2018)

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
Countywide	Various	Land Acquisitions		Land Acquisition	2016 Bond	36	A	Jul-17	Jun-20	McNeal						G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit					\$ 4,661,249.00		\$ 4,661,249.00	#DIV/0!	\$2,465,113.00	\$0.00
					\$7,000,000.00	\$126,362.00	\$7,126,362.00				Remarks:					
Total Project Cost						\$7,126,362.00										

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	Various	Mastenbrook Grant		Construction	2016 Bond	24	A	Jul-17	Jun-20	Park Operations						G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit										\$400,000.00
					\$400,000.00						Remarks:					
Total Project Cost						\$400,000.00										

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	TBD	Museum and Archaeology Collection	Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility.	Scope	2016 Bond	9	A	Jul-17	Apr-18	Imlay	Jul-17		80%			G
				Design	2016 Bond	15		Apr-18	Jul-19							
				Construction												
				Other Funding(s)	16 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	\$55,000.00				\$ 47,114.00	\$ -	\$ 47,114.00	86%	\$2,272,886.00	\$2,265,000.00
					\$2,320,000.00		\$55,000.00				Remarks: Sept 2017 - Kickoff meeting held 8/2/17. Updating the 2003 Needs Assessment Report to reflect current needs to help develop scope. Expect to refine scope by Dec. 2017. Dec. 2017 - Visited similar existing facilities. Held partnering meeting with Gunston Hall November 9, 2017, with a follow up meeting in January 2018. RFP issued for Real Estate and Cost Estimation services, for a real estate consultant to generate cost estimates for 3 development scenarios. PO will be issued in January 2018. June 2018 - Development options to be presented to leadership in late July.					
Total Project Cost						\$2,320,000.00										

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	Various	Historic Structures Reports	Funding for historic structures reports and associated infrastructure needs for properties to be included in the program (e.g. sewer, septic, driveways, etc.).	RMD	2016 Bond	72	A	Jul-17	Jun-23	RMD							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
					Original Amount	Debit/Credit										\$1,800,000.00	
					\$1,800,000.00						Remarks:						
Total Project Cost						\$1,800,000.00											

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	Various	Archaeology Associated with Capital Projects		RMD	2016 Bond	57	A	Jul-17	Apr-22	RMD						
				Other Funding(s)	16 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 16 Bond Allocation
					\$1,000,000.00											\$1,000,000.00
Total Project Cost					\$1,000,000.00		Remarks:									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Pimmit Stream Valley	Replace Area 1 Maintenance Shop	Replace outdated and unsafe Area 1 maintenance facility.	Scope	2012 Bond	6		Jul-17	Jan-18	Maislin	July-17	Feb-18	100%	8	-0.5	
				Design	2016 Bond	12	A	Jan-18	Jan-19	Maislin	Feb-18		80%			G
				Construction	2016 Bond	15		Jan-19	Mar-20							
				Other Funding(s)	16 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 16 Bond Allocation
					\$200,000.00	\$3,000,000.00	\$586,300.00				\$ 406,071.35	\$ 126,949.85	\$ 533,021.20	91%	\$2,666,978.80	\$2,613,700.00
Total Project Cost					\$3,200,000.00		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. March 2017 - Citizen association was in support of the project concept. SD package due in April. will start 2232 process with SD package. DD phase to CA RFP to be sent to A/E in April to continue the project design. June 2017 - The SD package came in over budget. Team worked with the A/E and Park Operations to reduce scope and cost of the project. An RFP has been sent for redesigned SD to CA phase scope of work. Upon completion of on budget SD phase PAB item to be prepared and 2232 process to start. Sept. 2017 - Extended A/E contract through Construction Administration stage. Continuing work on finalizing schematic design, in coordination with Park Ops. Dec. 2017 - SD phase to end in January 2018, and move into DD phase. March 2018 - DD phases ended, moving into CD phase. June 2018 - Planning Commission approval on June 28, 2018. Final 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	Various (Listed below)	Trail Improvements (Listed Below)	Trail system investments for safety, sustainability and connectivity in accordance with the Trail Development Strategy Plan priorities. Projects may include Cross County Trail Improvements (repaving and stream crossings), Lake Accotink Dam Crossing, Accotink Long Branch, and Pohick Stream Valley Trail connections, West County Trail System, Critical park trail repairs.	Scope	2016 Bond	12	A	Jul-17	Jun-18	Cronauer						G
				Design	2016 Bond	18		Jul-18	Jan-20							
				Construction	2016 Bond	42		Jan-20	Jun-23							
				Other Funding(s)	16 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 16 Bond Allocation
					\$4,600,000.00		\$4,600,000.00						\$ -	0%		\$0.00
Total Project Cost					\$4,600,000.00		Remarks: 14 funded projects and 5 unfunded projects approved on October 25, 2017, by the PAB. For status Refer to individual projects below.									

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	Huntsman Lake	Grouped Trail Improvements: Huntsman Lake Dam Loop Trail Improvements	Trail Improvements to the Huntsman Lake Dam Loop. Approximately 350 linear feet of asphalt trail installation	Scope	2016 Bond	4	A	Jan-18	Apr-18	Kadasi	Jan-18		10%			G		
				Design	2016 Bond	2		Apr-18	Jun-18									
				Construction	2016 Bond	4		TBD	TBD									
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit												
	\$82,400.00		\$82,400.00				\$ -	0%		\$0.00								
Total Project Cost					\$82,400.00		Remarks: Project Manager leaving FCPA as of April 13, 2018. Project will be reassigned.											
Countywide	Lake Accotink	Grouped Trail Improvements: Lake Accotink Dam Stream Crossing - Trail Improvements	Improvements for this project include construction of approximately 300 linear feet of asphalt trail improvements, and 325 linear feet of elevated pedestrian crossing over the dam outfall in Lake Accotink Park.	Scope	2016 Bond	5	A	Jan-18	May-18	Boston	Jan-18		50%			G		
				Design	2016 Bond	N/A		Jan-18	Jun-18	Deleon								
				Construction	2016 Bond	16		Jun-18	Sep-19	Deleon								
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit												
	\$300,000.00	\$696,010.00	\$220,000.00	\$291,000.00	\$229,388.66	\$47,960.00	\$ 277,348.66	95%	\$718,661.34	\$705,010.00								
Total Project Cost					\$996,010.00		Remarks: Project design was completed 4/15/2016. Notice to Proceed on CPA #4 for Permitting and Procurement phase was given on 1/17/18. Land disturbance and building permit acquisition is in progress. Geotech report review unexpectedly required per building plan review delaying the issue of building permit. PAB Approval will be required for Construction Phase. Revised Funding includes two funding memos approved for a total of \$71,000.											
Countywide	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station	Improvements for this project will include constructing approximately 2,500 linear feet of asphalt trail and fiberglass bridge to complete the trail section in Pohick Stream Valley Park.	Scope	2016 Bond	4	A	Dec-17	Mar-18	McFarland	Jan-18		50%			G		
				Design	2016 Bond	18		Jan-18	Jan-20	McFarland								
				Construction	2016 Bond	8		TBD	TBD	McFarland								
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit												
	\$190,000.00	\$200,000.00	\$200,000.00		\$ 3,264.00	\$ 148,766.12	\$ 152,030.12	76%	\$237,969.88	\$190,000.00								
Total Project Cost					\$390,000.00		Remarks: Other Funding Source (Infrastructure Sinking Funds \$190,000 added to project). Second section of trail from OKM to Hidden Pond added to scope. Bowman Consulting awarded CPA for design. Survey in progress.											
Countywide	Pohick Stream Valley	Grouped Trail Improvements: Liberty Bell to Burke Station Park	2,500 LF of 8' wide asphalt trail	Scope	2016 Bond	3		May-18	Jul-18	McFarland	Mar-18	May-18	100%	3	0			
				Construction	2016 Bond	8	A	Jul-18	Feb-19	McFarland	Jun-18		5%			G		
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit												
					\$836,900.00		\$836,900.00		\$ 1,704.00	\$ 569,700.00	\$ 571,404.00	68%	\$265,496.00	\$0.00				
Total Project Cost					\$836,900.00		Remarks: PAB item approved in May 2018. Contract awarded to Accubid Construction. Layout and pre-construction meeting in progress.											
Countywide	Rocky Run Stream Valley	Grouped Trail Improvements: Rocky Run Stream Valley Trail Improvements - Greenbriar	Improvements for this project will include constructing a new stream crossing to replace an existing crossing, replacing fairweather crossings with culverts and rerouting approximately 400 LF of trail.	Scope	2016 Bond	6	A	Dec-17	Jun-18	McFarland	Jan-18		50%			G		
				Design	2016 Bond	19		Jul-18	Jan-20	McFarland								
				Construction	2016 Bond	6		TBD	TBD	McFarland								
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit												
	\$249,550.00		\$249,550.00		\$ 4,352.00	\$ 69,718.86	\$ 74,070.86	30%	\$175,479.14	\$0.00								
Total Project Cost					\$249,550.00		Remarks: Project scope to include removal of existing crossing and replacement with a steel bridge. Christopher Consultants awarded CPA for design. Survey 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		
Countywide	Sugarland Run Stream Valley	Grouped Trail Improvements: Sugarland Run SV Trail Improvements	Trail Improvements to the Sugarland Run Stream Valley Trail System. Approximately 4,000 linear feet of asphalt trail rebuilding.	Scope	2016 Bond	4		Dec-17	Mar-18	Boston	Jan-18	Feb-18	100%	2	0.5			
				Design	2016 Bond	3		Mar-18	May-18	Deleon	Mar-18	Jun-18	100%	4	-0.25			
				Construction	2016 Bond	7	A	Apr-18	Oct-18	Deleon	Jun-18		5%			G		
				Other Funding(s)	16 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 16 Bond Allocation				
	\$190,000.00	\$243,080.00		\$433,080.00	\$8,040.00		\$ 8,040.00	2%	\$425,040.00	\$0.00								
Total Project Cost						\$433,080.00	Remarks: Other Funding Source (Infrastructure Sinking Funds \$190,000 added to project). PAB approved scope in February 2018. In-house design has been completed. A paving contract is being negotiated with Tibbs.											
Countywide	Various	Grouped General Building Energy Improvements	Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities.	Scope	2016 Bond	6	A	Jan-18	Jun-18	Miller	Jan-18		5%			G		
				Construction	2016 Bond	12		Jul-18	Jun-19									
				Other Funding(s)	16 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 16 Bond Allocation				
					\$348,000.00								\$348,000.00					
Total Project Cost						\$348,000.00	Remarks: Sept. 2017 - Preliminary investigation underway at Frying Pan Farm Park and Greenbriar Park for lighting upgrades. Other opportunities including water metering being investigated. Dec. 2017 - No building projects yet, using this fund source. (Frying Pan and Greenbriar to use other fund sources.) June 2018 - No change. Awaiting arrival of new Energy Branch manager.											
Countywide	Various (Listed below by District)	Grouped Project: Playground Equipment Replacement (Listed below): Replacement of playground equipment (replace unsafe and outdated structures per safety standards - 20 parks).		Construction	2016	60	A	Jul-17	Jul-22	Rosend	Jul-17		50%			G		
				Other Funding(s)	16 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 16 Bond Allocation				
					\$1,600,000.00		\$250,000.00		\$ 48,617.60	\$ -	\$ 48,617.60	19%	\$1,551,382.40	\$1,350,000.00				
				Total Project Cost						\$1,600,000.00	Remarks: Sept. 2017 - Bucknell Manor and JEB Stuart playgrounds will begin construction in 4th Quarter 2017. Griffith, Lisle, Huntsman, and Wakefield (School Age Playground only) will begin construction in 1st Quarter 2018.							
Braddock	Wakefield	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	4		Oct-17	Jan-18	Mahboob	Oct-17	Jan-18	100%	4	0			
				Construction	2016 Bond	5	W/C	Feb-18	Jun-18	Mahboob	Feb-18	Apr-18	100%	3	0.5	G		
				Other Funding(s)	16 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 16 Bond Allocation				
					\$100,000.00		\$100,000.00		\$ 89,826.80	\$ -	\$ 89,826.80	90%	\$10,173.20	\$0.00				
Total Project Cost						\$100,000.00	Remarks: Construction began in March 2018 and completion is expected in April 2018. Project in warranty through April 2019.											
Dranesville	Griffith	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Oct-17	Dec-17	Villarroi	Oct-17	Dec-17	100%	3	0			
				Construction	2016 Bond	6	W/C	Jan-18	Jun-18	Villarroi	Jan-18	Apr-18	100%	4	0.5	G		
				Other Funding(s)	16 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 16 Bond Allocation				
					\$80,000.00		\$80,000.00		\$ 74,687.10	\$ -	\$ 74,687.10	93%	\$5,312.90	\$0.00				
Total Project Cost						\$80,000.00	Remarks: PO issued to Gametime for playground equipment. Construction began in March 2018 and completion is expected in April 2018. Project in warranty through April 2019.											

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	Lisle	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Oct-17	Dec-17	Davis	Oct-17	Dec-17	100%	3	0	
				Construction	2016 Bond	6	W/C	Jan-18	Jun-18	Davis	Jan-18	Apr-18	100%	4	0.5	G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
					\$80,000.00		\$80,000.00		\$ 58,673.76	\$ 12,845.00	\$ 71,518.76	89%	\$8,481.24	\$0.00		
Total Project Cost					\$80,000.00		Remarks: Construction began in March 2018 and completion is expected in April 2018. Project in warranty through April 2019.									
Mason	JEB Stuart	Grouped Project: Playground Equipment Replacement		Scope	2016 Bond	3		Jul-17	Oct-17	Maislin	Jul-17	Oct-17	100%	4	-0.25	
				Construction	2016 Bond	8	W/C	Oct-17	Jun-18	Maislin	Oct-17	Jun-18	100%	9	-0.25	G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
					\$150,000.00		\$150,000.00		\$ 123,645.19	\$ 25,490.74	\$ 149,135.93	99%	\$864.07	\$0.00		
Total Project Cost					\$150,000.00		Remarks: Dec. 2017 - Temporary construction fencing and signage are up. Demolition of playground equipment will occur in December 2017, and installation of playground equipment will begin in January 2018. March 2018 - Playground and crosswalk are complete. Trail spur and resurfacing of existing trail will start in April 2018. June 2018 - Installation complete. Supplemental age 2-5 equipment to be installed per community input in fall 2018.									
Mt. Vernon	Bucknell Manor	Grouped Project: Playground Equipment Replacement		Scope	2016 Bond	2		Jul-17	Sep-17	Imlay	Jul-17	Sep-17	100%	2	0	
				Construction	2016 Bond	10	W/C	Sep-17	Jul-22	Imlay	Sep-17	Feb-18	100%	5	-1.25	G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
					\$100,000.00		\$100,000.00		\$ 83,266.85	\$ -	\$ 83,266.85	83%	\$16,733.15	\$0.00		
Total Project Cost					\$100,000.00		Remarks :Jan. 2018 - Started playground installation January 22nd. The installation was completed the beginning of February. The punchlist walk thru took place February 9th. Paving started mid February and was completed. Project was Completed February 2018. Dec. 2017 - Temporary construction fencing and signage are up. Playground equipment was shipped the week of January 1, 2018. Mobile Crew to demo playground the week of January 8th. Gametime and Custom Parks to begin install thereafter. June 2018 - Will reseed/sod in fall 2018 growing season.									
Springfield	Huntsman	Grouped Project: Playground Equipment Replacement		Scope	2016 Bond	1		Oct-17	Oct-17	Rosend	Oct-17	Oct-17	100%	1	0	
				Construction	2016 Bond	8	A	Nov-17	Jun-18	Rosend	Nov-17		95%		G	
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
					\$115,000.00		\$115,000.00		\$ 77,546.51	\$ 9,684.00	\$ 87,230.51	76%	\$27,769.49	\$0.00		
Total Project Cost					\$115,000.00		Remarks: Grading work and new playground complete and open to the public. ADA concrete pad and benches pending.									
Countywide	Various (Listed below by District)	Grouped Upgrade of Outdoor Courts Lights	Upgrade tennis, basketball, volleyball, and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. (14 parks) Starting with Greenbriar Park Tennis Courts, Mason District tennis courts, Backlick Park courts)	Scope	2016 Bond	6	A	Jul-21	Dec-21	Various	Aug-17		5%			G
				Design	2016 Bond	6		Jan-22	Jun-22							
				Construction	2016 Bond	12		Jul-22	Jun-23							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$1,000,000.00		\$499,000.00		\$ 117,448.00	\$ 138,280.00	\$ 255,728.00	51%	\$744,272.00	\$501,000.00						
Total Project Cost					\$1,000,000.00		Remarks: See below for specific projects									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Wolf Trails	Grouped Project: Tennis Courts		Scope	2016 Bond	4		Feb-18	May-18	Imlay	Feb-18	May-18	100%	4	0	
				Design	2016 Bond	1		Jun-18	Jun-18	Imlay	Jun-18	Jun-18	100%	1	0	
				Construction	2016 Bond	6	A	Jul-18	Sep-18	Imlay	Jul-18		5%			G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$170,000.00		\$170,000.00		\$ 1,136.00	\$ 138,280.00	\$ 139,416.00	82%	\$30,584.00	\$0.00						
Total Project Cost					\$170,000.00		Remarks: Scope goes to PAB for approval in May 2018. Lighting installation being coordinated with resurfacing of tennis courts. Date TBD. June 2018 - PAB scope approval on May 23, 2018. Installation in late summer 2018.									

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	Grouped Project: Tennis Courts		Scope	2016 Bond	3		Feb-18	Apr-18	Majidian	Feb-18	Apr-18	100%	3	0	
				Design	2016 Bond											
				Construction	2016 Bond	6	A	May-18	Sep-18	Majidian	Jul-18		5%			G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$160,000.00	\$32,000.00	\$192,000.00		\$ -	\$ -	\$ -		\$192,000.00	\$0.00						
Total Project Cost					\$192,000.00		Remarks: Project is funded with both 2016 Bond Fund and EIP funds. Scope goes to PAB for approval in April 2018.									

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	Greenbriar	Grouped Project: Tennis Courts		Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	8	0	
				Design	2016 Bond	6		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	6	0	
				Construction	2016 Bond	8	A	Mar-18	Nov-18	Imlay	Jun-18		95%			G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$137,000.00		\$137,000.00		\$ 116,312.00	\$ -	\$ 116,312.00	85%	\$20,688.00	\$0.00						
Total Project Cost					\$137,000.00		Remarks: This project is one of four concurrent lighting upgrade projects at Greenbriar, including athletic fields, tennis courts, parking and pathway lighting. PAB approved the project scope in February 2018, and construction is scheduled to begin in spring 2018. June 2018 - Court lighting installed. Will reseed in fall 2018.									

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	Various (Listed below by District)	Grouped Upgrade/Installation of Athletic Field Lighting	Upgrade/install energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District Fld #1, and Ossian Hall.	Scope	2016 Bond	6		Jul-20	Dec-20	Various						G
				Design	2016 Bond	12		Jan-21	Dec-21							
				Construction	2016 Bond	18		Jan-22	Jun-23							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$1,400,000.00		\$1,400,000.00		\$613,481.12	\$164,529.70	\$ 778,010.82	56%	\$621,989.18	\$0.00						
Total Project Cost					\$1,400,000.00		Remarks: See below for specific projects.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Greenbriar	Grouped Project: Fields #1, 2 and 5		Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	8	0	
				Design	2016 Bond	6		Aug-17	Feb-18	Imlay	Aug-17	Mar-18	100%	6	0	
				Construction	2016 Bond	8	A	Mar-18	Nov-18	Imlay	Feb-18		60%			G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$590,000.00		\$590,000.00		\$ 377,953.12	\$ 158,565.70	\$ 536,518.82	91%	\$53,481.18	\$0.00						
Total Project Cost					\$590,000.00		Remarks: This project is one of four concurrent lighting upgrade projects at Greenbriar, including athletic fields, tennis courts, parking and pathway lighting. PAB approved the project scope in February 2018, and construction is scheduled to begin in spring 2018. June 2018 - Field lighting installation 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		
Mason	Mason District	Grouped Project: Field #1		Scope	2016 Bond	3		Mar-17	May-17	Emory	Mar-17	May-17	100%	3	0			
				Design	2016 Bond	1		May-17	May-17	Emory	May-17	May-17	100%	1	0			
				Construction	2016 Bond	2	W/C	Jun-17	Aug-17	Emory	Jun-17	Aug-17	100%	2	0	G		
				Other Funding(s)	16 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 16 Bond Allocation				
	\$260,000.00		\$260,000.00		\$ 235,528.00	\$ 5,964.00	\$ 241,492.00	93%	\$18,508.00	\$0.00								
Total Project Cost					\$260,000.00		Remarks:											
Countywide	Various (Listed below by District)	Grouped Upgrade of Outdoor Lights	Upgrade poor condition beyond lifecycle outdoor lights at parking lots, roadways, and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. (21 parks) Starting with Wolf Trails, Greenbriar Park, Nottoway.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Various						G		
				Design	2016 Bond	12		Jul-19	Jun-20									
				Construction	2016 Bond	12		Jul-20	Jun-21									
				Other Funding(s)	16 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 16 Bond Allocation				
	\$700,000.00		\$96,000.00		\$ 75,928.00	\$ -	\$ 75,928.00	79%	\$624,072.00	\$604,000.00								
Total Project Cost					\$700,000.00		Remarks: Dec. 2017 - See below for specific projects											
Hunter Mill	Wolf Trails	Grouped Project: Parking Lot Lights		Scope	2016 Bond													
				Design	2016 Bond													
				Construction	2016 Bond	4	W/C	Jan-18	Apr-18	Majidian	Jan-18	Apr-18	100%	4	0	G		
				Other Funding(s)	16 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 16 Bond Allocation				
	\$14,000.00		\$14,000.00		\$ 10,854.00	\$ -	\$ 10,854.00	78%	\$3,146.00	\$0.00								
Total Project Cost					\$14,000.00		Remarks: Warranty through April 2019											
Springfield	Greenbriar	Grouped Project: Parking Lot Lights		Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	8	0			
				Design	2016 Bond	6		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	6	0			
				Construction	2016 Bond	8	A	Mar-18	Nov-18	Imlay	Feb-18		95%			G		
				Other Funding(s)	16 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 16 Bond Allocation				
	\$82,000.00		\$82,000.00		\$ 65,074.00	\$ -	\$ 65,074.00	79%	\$16,926.00	\$0.00								
Total Project Cost					\$82,000.00		Remarks: This project is one of four concurrent lighting upgrade projects at Greenbriar, including athletic fields, tennis courts, parking and pathway lighting. PAB approved the project scope in February 2018, and construction is scheduled to begin in spring 2018. June 2018 - Parking lighting installed. Will reseed in fall 2018.											
Dranesville	Clemyjontri	Phase 2 Parking lot	Add parking lot entry road, service road, 55 parking spaces, overflow parking, trails, gazebo, sanitary sewer, buffer landscaping, SWM and abandon septic system.	Scope	2016 Bond	4		Jul-17	Oct-17	Lynch	Jul-17	Oct-17	100%	4	0			
				Construction	2016 Bond	18	A	Oct-17	Jun-19	Lynch	Jul-17		30%			G		
				Other Funding(s)	16 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 16 Bond Allocation				
					\$120,171.00	\$2,000,000.00	\$2,120,171.00		\$ 560,129.00	\$ 372,617.00	\$ 932,746.00	44%	\$1,187,425.00	\$0.00				
Total Project Cost					\$2,120,171.00		Remarks: Sept. 2017 - Project to go to PAB in October 2017 for Funding and Scope Approval. Dec. 2017 - Project to bid Jan-Feb 2018 with tentative completion in Fall 2018 for Parking Lot. March 2018 - Project was bid and contracted to McGee Civil. Construction scheduled to start April 2018. Landscape buffer to be complete in 2019 after bamboo removal is complete. June 2018 - Construction 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
Dranesville	Colvin Run Mill	Phase 2 Restoration of the Miller House	Phase II: Restoration of the Miller's House to its period of significance. Completion of programmatic building renovations for staff and public use (office space, program/museum space).	Scope	2016	1		Jul-17	Jul-17	Lynch	Jul-17	Jul-17	100%	1	0	
				Construction	2016	12	W/C	Jul-17	Jun-18	Lynch	Jul-17	Mar-18	100%	9	0.75	G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
					\$272,000.00		\$272,000.00		\$ 106,427.00	\$ -	\$ 106,427.00	39%	\$165,573.00	\$0.00		
Total Project Cost				\$272,000.00		Remarks: Sept. 2017 - Scope approved 07/2017. Currently under construction. Dec. 2017 - The last portion, electrical, is currently being contracted for completion in Spring 2018. March 2018 - The building is complete, and interpretive exhibits are being defined and created. June 2018 - PDD coordinating exhibits with RMD.										
Dranesville	Herndon Middle School	Athletic Field Site Design	Advance design for park and field upgrades.	Scope	2016 Bond	12	A	Jul-17	Jun-18	Mends-Cole	Nov-17					G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
					\$100,000.00								\$100,000.00	\$100,000.00		
				Total Project Cost				\$100,000.00		Remarks: FC Public Schools is managing this project. Stakeholders met on 2/16/18 to provide feed back to FCPS on a conceptual plan for the site. FCPS will revise concept and update stakeholders.						
Dranesville	Langely Forks	Athletic Field Improvements	Upgrade and add athletic fields, dog park, parking and infrastructure.	Scope	2016 Bond	12	I	Jan-18	Jan-19	Mends-Cole						R
				Design	2016 Bond	18		Jan-19	Jun-20							
				Construction	2016 Bond	18		Jul-20	Jan-22							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$2,700,000.00		\$2,700,000.00							\$2,700,000.00						
Total Project Cost				\$2,700,000.00		Remarks: Project is on hold until land transfer and aprk Master Plan are complete										
Dranesville	Turner Farm	Advanced Design for Equestrian Parking	Advance design for added parking and new entrance from Springvale Road.	Scope	2016 Bond	6	I	Jul-17	Dec-17	Lynch						R
				Design	2016 Bond	18		Jan-18	Jun-18							
				Construction	2016 Bond											
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$100,000.00		\$100,000.00		\$ 11,139.00	\$ -	\$ 11,139.00	11%	\$88,861.00	\$0.00						
Total Project Cost				\$100,000.00		Remarks: Sept. 2017 - Project currently inactive while Master Plan study is completed. Dec. 2017 - No change. June 2018 - Master Plan approved on June 14, 2018. Project to begin in July 2018.										
Hunter Mill	Baron Cameron	Athletic Field Complex	Design park redevelopment with sports complex and other park amenities as shown on revised Master Plan.	Scope	2016 Bond	6	A	Jan-18	Jul-18	Emory	Sep-17		25%			G
				Design	2016 Bond	24		Jul-18	Jul-20	Emory						
				Construction												
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$750,000.00		\$750,000.00		\$ 88,519.23	\$ 406,439.05	\$ 494,958.28	66%	\$255,041.72	\$0.00						
Total Project Cost				\$750,000.00		Remarks: CPA for design awarded to Bowman Consulting Group. Concept plan is under review by the project team.										

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	Audubon Estates	Development of Synthetic Turf Field	Construct rectangle field on leased property in area of high unmet need.	Scope	2016 Bond	18	A	Jul-17	Jan-19	Rosend	Jul-17		50%			G			
				Design	2016 Bond	12		Jan-19	Dec-19										
				Construction	2016 Bond	18		Jan-20	Jun-21										
				Other Funding(s)	16 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 16 Bond Allocation					
Total Project Cost					\$2,500,000.00											\$2,500,000.00	\$2,500,000.00		
Remarks:																			
Lee	Lee District	Family Recreation Picnic Shelter	Add rentable picnic shelters to the Family Recreation Area.	Scope	2016 Bond	1		Jul-17	Jul-17	Lynch	Jul-17	Jul-17	100%	1	0				
				Construction	2016 Bond	12	W/C	Jul-17	Jun-18	Lynch	Jul-17	Apr-18	100%	10	0.5	G			
				Other Funding(s)	16 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 16 Bond Allocation					
					\$520,000.00		\$520,000.00		\$ 231,255.00	\$ 3,350.00	\$ 234,605.00	45%	\$285,395.00	\$0.00					
Total Project Cost					\$520,000.00														
Remarks: Sept. 2017 - Scope Approved by PAB in July 2017. Most trade proposals accepted, and building permit imminent. Dec. 2017 - Building Permit received. Work to start and complete by spring 2018. March 2018 - Construction started, and scheduled to be complete mid-April 2018. June 2018 - Project complete, under warranty.																			
Mason	Annandale	Renovate and Upgrade Hidden Oaks Nature Center	Picnic shelter replacements, playground equipment replacement, parking and security lights and court lighting.	Scope	2016 Bond	6	A	Jul-20	Dec-20	Inman	Jul-17		10%						
				Design	2016 Bond	18		Jan-21	Jun-22										
				Construction	2016 Bond	12		Jul-22	Jun-23										
				Other Funding(s)	16 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 16 Bond Allocation					
	\$1,500,000.00		\$35,000.00		\$ 32,438.24	\$ -	\$ 32,438.24	93%	\$1,467,561.76	\$1,465,000.00									
Total Project Cost					\$1,500,000.00														
Remarks: Dec. 2017 - Survey of the existing trail from the remote parking lot to the Nature Center, for ADA-related upgrades, began on December 18, 2017. The full report, including tree assessment along the route, will be delivered by January 19, 2018. March 2018 - Surveys received. Will schedule field assessment in spring 2018. June 2018 - Field meeting to be scheduled in late summer 2018.																			
Mason	Backlick	Park Renovation	Picnic shelters, playground equipment upgrade, outdoor court lighting, parking lots and roadways.	Scope	2016 Bond	3		Jul-17	Oct-17	Rosend	Jul-17	Jan-18	100%	6	-0.75				
				Construction	2016 Bond	9	A	Oct-17	Jul-18	Rosend	Jan-18		75%			G			
				Other Funding(s)	16 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 16 Bond Allocation					
					\$892,000.00	\$200,000.00	\$1,092,000.00		\$ 556,418.93	\$ 423,192.17	\$ 979,611.10	90%	\$112,388.90	\$0.00					
Total Project Cost					\$1,092,000.00														
Remarks: PAB approved the scope in January 2018. Playground, fitness equipment, tennis court lighting, and picnic shelter is complete. Trail work and parking lot work is ongoing.																			
Mount Vernon	Mt Vernon RECenter	Renovate and Expand RECenter	Renovate and expand RECenter per Feasibility Study.	Scope	2016 Bond	9	A	Jul-17	Apr-18	Inman	Jul-17		90%						
				Design	2016 Bond	15		Apr-18	Jul-19										
				Construction	2016 Bond	30		Jul-19	Dec-21										
				Other Funding(s)	16 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 16 Bond Allocation					
	\$2,147,500.00	\$20,000,000.00	\$0.00		\$ 796,090.00	\$ 26,086.00	\$ 822,176.00	#DIV/0!	\$21,325,324.00	\$22,147,500.00									
Total Project Cost					\$22,147,500.00														
Remarks: Dec. 2017 - A/E has issued Concept Design Alternative package. Presented 3 options to team. Team was receptive of elements of two schemes. Architect to address the comments for final package due in Jan. 2018. March 2018 - Final Concept Package completed. Phase II A/E fee negotiations in progress. Zoning meeting to discuss parking reduction underway. June 2018 - Schematic Design coordination 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
Providence	Jefferson District	Park Improvements	Resurface and repair parking lots and roadways; install security lighting, add event pavilion, repave/repair cart path and trails, roof replacement.	Scope	2016 Bond	9		Jul-17	Apr-18	Villarroel	Jul-17	Feb-18	100%	7	0.5	
				Design	2016 Bond	6		Apr-18	Oct-18	Villarroel	Feb-18	Mar-18	100%	6	0	
				Construction	2016 Bond	9	A	Oct-18	Jun-19	Villarroel	Apr-18		50%			G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$1,000,000.00		\$1,000,000.00	\$263,969.90	\$0.00	\$ 263,969.90	26%	\$736,030.10	\$0.00							
Total Project Cost					\$1,000,000.00		Remarks: Scope approved in February 2018. Roof replacement and repaving of parking lot on golf course side complete. Design for picnic shelter layout and trail work ongoing.									
Providence	Nottoway	Synthetic Turf Field and Lighting	Phase 1: Reorient Field #4 to provide oversized rectangular playing field and convert to synthetic turf and install new lighting (\$1.5M). Phase 2: Upgrade irrigation and field lighting, replace picnic shelters, upgrade outdoor lights and court lighting (\$1.5M).	Scope	2016 Bond	6		Jan-18	Jun-18	Davis	Jan-18	Feb-18	100%	1	1.25	
				Construction	2016 Bond	12	A	Jun-18	Jun-19	Mends-Cole/LI/Davis	Feb-18	Aug-18	80%			G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
					\$3,000,000.00		\$3,000,000.00	\$0.00	\$0.00	\$0.00	0.00%	\$3,000,000.00	\$0.00			
Total Project Cost					\$3,000,000.00		Remarks: Phase 1 design funded by proffers. PAB approved project scope in Feb 2018. Site Plans approved in February 2018. Construction proposals from Musco and FieldTurf approved in March. Construction start on April 30 and expected to be completed before Labor Day.									
Springfield	Patriot Park North	Diamond Field Athletic Field Complex	Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan.	Scope	2016 Bond	12	A	Jul-17	Jun-18	Govender	Jul-17		90%			G
				Design	2016 Bond	12		Jul-18	Jun-19	Govender						
				Construction	2016 Bond	24		Jul-19	Jun-21							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$1,346,459.00	\$10,000,000.00	\$11,346,459.00	\$ 242,894.00	\$ 311,706.00	\$ 554,600.00	5%	\$10,791,859.00	\$0.00							
Total Project Cost					\$11,346,459.00		Remarks: Design in progress. Park design in progress. Field sizes were increased to meet user requirements. LDS submission is planned for June 2018									
Sully	Sully Historic	Site Recommendations	Implement findings and recommendations from the Historic Structures Report/Treatment Plan	Scope	2016 Bond	6		Sep-17	Dec-17	Lynch	Sep-17	Jul-18	100%	11	-1.25	
				Design	2016 Bond	6	A	Jan-18	Jun-18	Lynch	Aug-18		5%			G
				Construction	2016 Bond	12		Jul-18	Jun-19							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$110,000.00	\$300,000.00			\$ -	\$ -	\$ -		\$410,000.00	\$410,000.00						
Total Project Cost					\$410,000.00		Remarks: Sept. 2017 - Consultant report received from RMD. Anticipated Scope Approval in March 2018. Dec. 2017 - No change. March 2018 - Cost estimate of work received. Team to allocate and prioritize, then produce scope for approval for Summer 2018. June 2018 - Scope scheduled for PAB in July 2018.									
Active Projects - Subtotal					\$70,110,000.00											

2016 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			
Countywide	Various	General Park Development/Improvements		Scope	2016 Bond														
				Design	2016 Bond														
				Construction	2016 Bond														
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					Original Amount	Debit/Credit													
	\$7,000,000.00																		
Total Project Cost					\$7,000,000.00		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	Various	Roof Replacements	Replace roofs that are failing and have failed	Scope	2016 Bond	6		Jul-21	Dec-21								
				Design	2016 Bond	6		Jan-22	Jun-22								
				Construction	2016 Bond	12		Jul-22	Jun-23								
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					Original Amount	Debit/Credit											
	\$940,000.00																
Total Project Cost					\$940,000.00		Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	RECenter Lifecycle Replacements	Critical RECenter systemwide lifecycle replacement	Scope	2016 Bond	9		Jul-19	Mar-20							
				Design	2016 Bond	9		Apr-20	Dec-20							
				Construction	2016 Bond	24		Jan-21	Dec-22							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$2,000,000.00															
Total Project Cost					\$2,000,000.00		Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Athletic Field Irrigation System Replacements	Replacements to include: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Lewinsville, Pine Ridge, Poplar Tree, and South Run.	Scope	2016 Bond	6		Jul-20	Dec-20							
				Design	2016 Bond	6		Jan-21	Jun-21							
				Construction	2016 Bond	12		Jul-21	Jun-22							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$1,400,000.00															
Total Project Cost					\$1,400,000.00		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	Various	Replace Shelters	Replace poor condition shelters systemwide.	Scope	2016 Bond	6		Jul-19	Dec-19							
				Design	2016 Bond	6		Jan-20	Jun-20							
				Construction	2016 Bond	12		Jul-20	Jun-21							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					Original Amount	Debit/Credit										
	\$400,000.00															
Total Project Cost					\$400,000.00		Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Various	Renovate Golf Course Irrigation Systems	Renovate golf course irrigation systems to include Twin Lakes and Oak Marr.	Scope	2016 Bond	6		Jul-20	Dec-20									
				Design	2016 Bond	6		Jan-21	Jun-21									
				Construction	2016 Bond	12		Jul-21	Jun-22									
				Other Funding(s)	16 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 16 Bond Allocation				
	\$800,000.00															\$800,000.00		
Total Project Cost					\$800,000.00		Remarks:											
Countywide	Various	Ecological Restorations	Invest in natural capital through ecological restorations. Activities may include treatment plans, and implementation of restoration measures to include forest enhancements, meadow installation, invasive plant control, boundary marking and other management measures that enhance or restore natural resource functions. Parks included are Riverbend/Scotts Run, ECL, Huntley, Annandale, Hidden Pond, and Frying Pan Farm)	RMD	2016 Bond	48		Jul-20	Jun-24									
					2016 Bond													
					2016 Bond													
				Other Funding(s)	16 Bond Funding													
					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 16 Bond Allocation				
	\$2,000,000.00															\$2,000,000.00		
Total Project Cost					\$2,000,000.00		Remarks:											
Braddock	Lake Accotink	General Park Improvements		Scope	2016 Bond	12		Jul-19	Jun-20									
				Design	2016 Bond	12		Jul-20	Jun-21									
				Construction	2016 Bond	12		Jul-21	Jun-22									
				Other Funding(s)	16 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 16 Bond Allocation				
	\$1,500,000.00														\$1,500,000.00			
Total Project Cost					\$1,500,000.00		Remarks:											
Braddock	Wakefield	Audrey Moore RECenter Renovation	Advance design for AMRC major renovations.	Scope	2016 Bond	12		Jul-18	Jun-19									
				Design	2016 Bond	12		Jul-20	Jun-21									
				Construction	2016 Bond													
				Other Funding(s)	16 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 16 Bond Allocation				
	\$2,000,000.00														\$2,000,000.00			
Total Project Cost					\$2,000,000.00		Remarks:											
Dranesville	Alabama Drive	Replace Athletic Field Irrigation System and Lighting	Replace athletic field irrigation system and athletic field lighting.	Scope	2016 Bond	6		Jul-20	Dec-20									
				Design	2016 Bond	6		Jan-21	Jun-21									
				Construction	2016 Bond	9		Jul-21	Mar-22									
				Other Funding(s)	16 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 16 Bond Allocation				
	\$500,000.00														\$500,000.00			
Total Project Cost					\$500,000.00		Remarks:											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Rverbend	Maintenance Shop	Add maintenance shop to replace substandard maintenance area in Visitor's Center.	Scope	2016 Bond	6		Jul-20	Dec-20									
				Design	2016 Bond	6		Jan-21	Jun-21									
				Construction	2016 Bond	15		Jul-21	Jun-22									
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit												
	\$750,000.00															\$750,000.00		
Total Project Cost				\$750,000.00			Remarks:											
Mason	Hogge	Develop New Local Park	Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails.	Scope	2016 Bond	9		Jan-20	Sep-20									
				Design	2016 Bond	15		Oct-20	Dec-21									
				Construction	2016 Bond	18		Jan-22	Jun-23									
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit												
	\$2,000,000.00															\$2,000,000.00		
Total Project Cost				\$2,000,000.00			Remarks:											
Mason	Roundtree	Park Improvements	Replace picnic shelter, resurface roadways, and replace 630 LF trail and replace two wooden bridges with fiberglass bridges.	Scope	2016 Bond	6		Jun-21	Dec-21									
				Design	2016 Bond	6		Jan-22	Jun-22									
				Construction	2016 Bond	12		Jul-22	Jun-23									
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit												
	\$1,300,000.00															\$1,300,000.00		
Total Project Cost				\$1,300,000.00			Remarks:											
Springfield	Braddock	Irrigation System and Lighting	Replace field irrigation system, improve security lighting and controls.	Scope	2016 Bond	3		Jul-22	Sep-22									
				Design	2016 Bond	3		Oct-22	Dec-22									
				Construction	2016 Bond	6		Jan-23	Jul-23									
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit												
	\$500,000.00															\$500,000.00		
Total Project Cost				\$500,000.00			Remarks:											
Springfield	Burke Lake	General Park Improvements	Marina and parking lots.	Scope	2016 Bond	6		Jan-21	Jun-21									
				Design	2016 Bond	6		Jul-21	Dec-21									
				Construction	2016 Bond	15		Jan-22	Mar-23									
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit												
	\$1,500,000.00															\$1,500,000.00		
Total Project Cost				\$1,500,000.00			Remarks:											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Springfield	Greenbriar	Convert Fields to Synthetic Turf and Lighting	Convert fields #1 and #6 to synthetic turf with lighting system.	Scope	TBD														
				Design	TBD														
				Construction	TBD														
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$0.00									\$0.00									
Total Project Cost					\$0.00		Remarks:												
Future Year Projects - Subtotal					\$24,590,000.00														
2016 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			
				Scope															
				Design															
				Construction															
				Other Funding(s)	16 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 16 Bond Allocation					
	\$0.00																		
Total Project Cost					\$0.00		Remarks:												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
				Scope															
				Design															
				Construction															
				Other Funding(s)	16 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 16 Bond Allocation					
	\$0.00																		
Total Project Cost					\$0.00		Remarks:												
Completed Projects - Subtotal					\$0.00														
2016 Bond Program Total					\$94,700,000.00														

Planning & Development Division
(Synthetic Turf Field Replacements)
Second Quarter CY 2018

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 2018 Work Plan (7/2017 - 6/2018)

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
Dranesville	Spring Hill	Synthetic Turf Field Replacement	Replace synthetic turf on existing rectangular fields # 2 & 3	Construction	BOS Fund 300-C30010	13	A	Sep-17	Sep-18	Mends-Cole	Sep-17	Aug-18	100%	\$ 940,000.00		G
Remarks: Project scope and construction coordination are in progress. Construction started on July 18, 2018 due to community outreach. Expected completion before Labor Day 2018.																
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	W/C	Sep-16	Sep-17	Li	Sep-16	Sep-17	100%	\$ 900,000.00		G
Remarks: Construction completed in Sep. 2017. Under one year warranty through September 2018.																
Lee	Franconia District	Synthetic Turf Field Replacement	Replace synthetic turf on existing rectangular fields #4 which was installed in 2008	Construction	BOS Fund 300-C30010	13	A	Sep-17	Sep-18	LI	Sep-17	Jul-18	100%	\$ 450,000.00		G
Remarks: Project scope and construction coordination are in progress. Construction start on June 18, 2018. Construction substantial completion on July 20, 2018.																
Providence	Nottoway	Diamond Synthetic Turf Field Replacement		Construction	BOS Fund 300-C30010	13	I	Sep-17	Sep-18	Mends-Cole				\$ 450,000.00		R
Remarks: Project team determined replacement of this field can be postponed to 2019																
Springfield	Braddock	Synthetic Turf Replacement	Replace synthetic turf for existing field #7 which was installed in 2008.	Construction	BOS Fund 300-C30010	13	W/C	Sep-16	Sep-17	Mends-Cole	Sep-16	Aug-17	100%	\$ 450,000.00		G
Remarks: Construction completed in August 2017. Under one year warranty through August 2018.																
Springfield	Patriot	Synthetic Turf Replacement		Construction	BOS Fund 300-C30010	13	A	Sep-17	Sep-18	Li	Sep-17	Aug-18	100%	\$ 500,000.00		G
Remarks: Project scope and construction coordination are in progress. Construction start on June 18, 2018. Anticipated construction completion August 2018																
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	W/C	Sep-16	Sep-17	Li	Sep-16	Sep-17	100%	\$ 900,000.00		G
Remarks: Evaluate proposal and process PO. Construction complete in Sep. 2017. Under one year warranty through September 2018.																
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	W/C	Sep-16	Sep-17	Mends-Cole	Sep-16	Aug-17	100%	\$ 900,000.00		G
Remarks: Evaluate proposal and process PO. Construction completed in Aug. 2017. Under one year warranty through August 2018.																
Synthetic Turf Field Replacement Completed Projects																
Mason	Mason District	Synthetic Turf Replacement	Replace synthetic turf for existing field which was installed in 2008.	Construction	BOS Fund 300-C30010	7	C	Jun-16	Dec-16	Li	Jun-16	Jul-16	100%	\$ 450,000.00		
Remarks: PO is in process. Work scheduled for completion in July 2016. Project completed in July 2016. Last Report																
Braddock	Wakefield	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular field	Construction	BOS Fund 300-C30010	7	C	Jun-16	Dec-16	Li	Sep-16	Dec-16	100%	\$ 450,000.00		
Remarks: Construction substantially completed on December 15, 2016. Last Report																

Planning & Development Division
(FY2017 Sinking Fund Projects)

Second Quarter CY 2018

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 2018 Work Plan (7/2017 - 6/2018)

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	
																	Start Date
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	Villarreal	Jul-16	Jan-17	100%				
				Design	800-C80300	6	A	Jan-17	Jun-17	Villarreal	Jan-17			95%			Y
				Remarks: 10/13/16 Consultant is under contract to provide schematic design drawings and rough order of magnitude cost estimate for review. Site staff determined a need for more than just one additional changing room and staff is negotiating pricing with the consultant for design documents. Additional CPA issued to Lukemire. 95% design submittal under review.													
Countywide	RECenters	Elevator Replacements - Phase 1	Evaluate, design and replace existing elevators for the selected RECenters as funding remains available. Lee District and Audrey Moore	Scope	800-C80300	6		Jul-16	Dec-16	Emory	Jul-16	Nov-16	100%				
				Design	800-C80300	6		Jan-17	Jun-17	Emory	Nov-16	Mar-17	100%				
				Construction	800-C80300	6	W/C	Jun-17	Dec-17	Emory	Jun-17	Oct-17	100%	\$ 568,800	\$ 555,299.07	G	
				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 approved by 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. Plans for AM and Lee were submitted to LDS in January 2017 and approved for AM. Lee was resubmitted with a modification in March 2017. Bids were opened on March 28, 2017 with Quality Elevator the apparent lowest bidder. Building work began in July 2017 with the elevator shutdowns beginning in August 2017. Construction and punch list work complete. Project is currently in 1-year warranty period through October 2018.													
Countywide	RECenters	Elevator Replacements - Phase 2	Evaluate, design and replace existing elevators for the selected RECenters as funding remains available. Providence, South Run, Spring Hill	Scope	800-C80300	6		Jul-17	Dec-17	Emory	Jul-17	Dec-17	100%				
				Design	800-C80300	6		Jan-18	Jun-18	Emory	Oct-17	Feb-18	100%				
				Construction	800-C80300	6	A	Jul-18	Dec-18	Emory	Feb-18		5%	\$ 928,000		G	
				Remarks: Design documents complete. PAB scope approved in January 2018. Bids opened in March 2018 with Delaware Elevator Company the low bidder. Construction to begin in June 2018 with elevator shutdowns to begin in August with completion in October.													
Countywide	RECenters	Pool Filter Replacement Design - Phase 1	Existing conditions evaluation, scope development and design for future pool filter replacements. Oak Marr and Lee District	Scope	800-C80300	6		Jul-16	Dec-16	Emory	Jul-16	Nov-16	100%				
				Design	800-C80300	6		Jan-17	Jun-17	Emory	Nov-16	Mar-17	100%				
				Construction	800-C80300	6	W/C	Jul-17	Dec-17	Emory	Aug-17	Sep-17	100%	\$ 548,000	\$ 434,479.10	G	
				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 were submitted in January 2017 and submission to Fairfax County LDS in March 2017. 100% plans for both Spring Hill and South Run have been submitted. NV Pools was issued the PO and construction began in August 2017 and completed in September 2017. Punch List walkthrough was held in September 2017 and all punch list items are complete. Project is in 1-year warranty through September 2018.													
Countywide	RECenters	Pool Filter Replacement Design - Phase 2	Existing conditions evaluation, scope development and design for future pool filter replacements. Spring Hill & South Run	Scope	800-C80300	6		Jul-17	Dec-17	Emory	Jul-17	Dec-17	100%				
				Design	800-C80300	6		Jan-18	Jun-18	Emory	Oct-17	Dec-17	100%				
				Construction	800-C80300	6	A	Jul-18	Dec-18	Emory	Jan-18		5%	\$ 563,800		G	
				Remarks: Design documents complete. PAB approved scope in December 2017. PO's issued to NV Pools. Construction to start in August.													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase				PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Duration (in Mos)	Status	Start Date	End Date							
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		Jul-16	Dec-16	Villarroel	Aug-16	Jun-18	100%	\$ 100,000		
				Design	800-C80300	6		Jan-17	Jun-17	Villarroel	Apr-18	Jul-18	100%			
				Construction	800-C80300	6	A	Aug-18	Jan-19	Villarroel	Aug-18		5%			G
						Remarks: RFP was issued to HGA for the building entrance enhancements and exterior wall evaluation, currently negotiating fees. Staff met with Garland Company in January 2017 to evaluate roof. Garland Company submitted a report with findings and cost estimates in March 2017. Roof replacement is needed. CPA issued to HGA for design of replacement windows and entrance enhancements. Design of entrance enhancements ongoing. Scope item approved in June 2018..										
Mason	Pinecrest Golf Course	Indoor Driving Range Renovation	Upgrade the indoor driving range to include a launch monitor/simulator.	Scope	800-C80300	4		Jul-16	Oct-16	Rosend	Jul-16	Jul-17	100%			
				Design	800-C80300	2		Nov-16	Dec-16	Rosend	Dec-16	Aug-17	100%			
				Construction	800-C80300	12	W/C	Jan-17	Dec-17	Rosend	Dec-17	Aug-18	100%	\$ 448,400.00		G
						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 approved in July 2017. SWSG has submitted the 95% submission set. 2nd submission permit set to be submitted in January 2018. Construction to be complete in August 2018.										
FY2017 Sinking Fund Completed Projects																
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	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 complete. Warranty walkthrough complete. Last report.										

Planning & Development Division
(FY2017 General County Construction Fund)
Second Quarter CY 2018

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 2018 Work Plan (7/2017 - 6/2018)

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	Stone Culvert Replacement	Remove historical stone culvert, replace with RCP and repair road section	Construction	300-C30010	6	C	Mar-17	Sep-17	Davis	Jun-17	Jul-17	100%	\$ 113,000	\$ 98,681	G
Remarks: Ashburn Contracting began work in June 2017. Construction complete in July 2017. Punch list walkthrough held in July 2017 and all comments have been addressed. Warranty walkthrough complete. Last report.																
Braddock	Wakefield	Area 2 Maintenance Shop Repaving	Reconstruct the access road and ADA accessible parking lot serving the maintenance shop.	Construction	300-C30010	12	C	Jul-17	Jun-18	Lehman	Jul-17	May-18	100%	\$ 126,972		G
Remarks: Completed Geotech investigation and preliminary cost estimate. Construction is funded by the FY17 (\$126,972) and the FY18 (\$232,100) General County Construction Funds. A purchase order has been issued to Southern Asphalt to fully reconstruct the access road and ADA accessible parking lot serving the maintenance shop. Construction is proceeding as winter weather allows. Project completion is schedule for June 2018. Construction was completed in May 2018, and the punchlist has been addressed. Last report.																
Mason	Annandale Community	Pavement Replacement	Entrance/Parking Lot Pavement Replacement	Construction	300-C30010	12	W/C	Jul-17	Jun-18	Maislin	Jul-17	May-18	100%	\$ 48,000	\$ 40,562	G
Remarks: Sept. 2017 - Construction contract has been awarded, and paving replacement is scheduled for November, 2017. Dec. 2017 - Pavement testing was performed by ECS and Finley. Meeting with Finley is scheduled for early spring to address pavement deficiencies. March 2018 - Meeting with Finley is scheduled in April. Pavement deficiencies should be corrected shortly thereafter. June 2018 - Project is complete. Finley issues a three year warranty (Jun 2021).																
Providence	Nottoway Park	New Fitness Trail	Replace fitness trail equipment.	Construction	300-C30010	12	W/C	Jul-17	Jun-18	Davis	Jul-17	Nov-17	100%	\$ 100,000	\$ 90,771	G
Remarks: PO's issued to McGee Construction for demolition of old equipment and Gametime for equipment installation. Fitness equipment installation complete. Project is in 1-year warranty through November 2018.																
Springfield	Burke Lake	Pavement Replacement	Reconstruct base and repave the marina road and improve adjacent	Scope	300-C30010	6	W/C	Jun-17	Dec-17	Maislin	Oct-17	May-18	100%	\$ 433,500	\$ 298,527	G
Remarks: Construction is funded by the 2012 Park Bond Premium. Scope is to install drainage improvements, then repair and repave the marina road between the service building and the marina parking lot. June 2018 - Project completed in May 2018 and is under warranty through May 2019.																
Springfield	South Run RECenter	Pavement Replacement	One half of RECenter main parking lot 1	Construction	300-C30010	12	W/C	Jul-17	Jun-18	Lehman / Miller	Jul-17	Jun-18	100%	\$ 198,000		G
Remarks: Completed Geotech investigation and prepared a cost estimate. Purchase Order has been issued to Finley Asphalt & Sealing to mill and repave the parking lot. Work is scheduled to be performed just after the 2018 Spring Break, beginning April 9, 2018. June 2018 - Project complete, and under warranty through June 2019.																
Sully	Horsepen Run SV	Trail Improvements	Resurface 5,800 LF of deteriorated asphalt surfaced and railings	Construction	300-C30010	12	W/C	Jul-17	Jun-18	Park Ops	May-17	Oct-17	100%	\$ 112,000	\$ 112,000	G
Remarks: Trail repair completed by Pos in October 2017.																

FY2017 General County Construction Fund Completed Projects

Hunter Mill	Waverly/Foxstone	Trail Improvements & Bridge Replacement	Bridge replacement and trail repair	Construction	800-C80300	12	C	Jul-17	Jun-18	Boston	Jul-17	Nov-17	100%	\$ 73,000	\$ 73,000	
Remarks: Obtained Bridge permit. PO for Bridge purchase and bridge installation approved.. Installation planned for Nov 2017. *Note: Project Completed with Hunter Mill Proffer Funding. Last Report																
Mason	Roundtree Bridge	Trails/Bridges	Replace bridge that was removed.	Construction	300-C30010	6	C	Jul-16	Dec-16	Boston	Oct-16	Mar-17	100%	\$ 69,595	\$ 69,595	
Remarks: Bridge delivery set for December 2016. Bridge delivered to Area 2 Maintenance Shop. Substantial Completion March 24, 2017. Last report																
Providence	Nottoway Park	Parking Lots/Roadways	Repave entry road, updated firelane signage, restripe and 1-ft stone shoulder.	Construction	300-C30010	6	C	Jul-16	Dec-16	Emory	Jul-16	Nov-16	100%	\$ 513,578	\$ 509,661	
Remarks: Paving scheduled to begin the second week of November. Paving complete in November 2016. Warranty walkthrough complete. Last report.																
Springfield	South Run SV Bridge	Trails/Bridges	Replace wooden bridge.	Construction	300-C30010	6	C	Jul-16	Dec-16	Boston	Jul-16	Apr-17	100%	\$ 69,595	\$ 69,595	
Remarks: Bridge delivered to Area 2 Maintenance Shop. Procurement underway for construction contract with Accubid. Substantial completion April 7, 2017. Last Report																

FY 2018 Work Plan (7/2017 - 6/2018)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Actual					
											Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Sully	EC Lawrence	Pavement Replacement	Preliminary geotech, scope, estimate for future paving, coord w/VDOT Rt 28	Scope	300-C30010	12	C	Jul-17	Jun-18	Lehman	Jul-17	Oct-17	100%			
Remarks: Completed Geotech investigation. Construction on hold until VDOT completes new entrance road as part of I-66 Route 28 Improvements.																
Sully	Chalet Woods	Trail Improvements & Bridge Replacement	Replace 20' x6 bridge	Construction	300-C30010	12	C	Jul-17	Jun-18	Boston	Aug-17	Nov-17	100%	\$ 58,000	\$ 58,000	
Remarks: Obtained Bridge permit. PO for Bridge purchase and bridge installation approved.. Installation planned for Nov 2017. Project Complete. Final Report																

Planning & Development Division
(FY2018 General County Construction Fund)
Second Quarter CY 2018

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 2018 Work Plan (7/2017 - 6/2018)

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 ADA Parking Lot Repaving	Reconstruct the access road and ADA accessible parking lot located behind the RECenter.	Construction	300-C30010	6	W/C	Dec-17	May-18	Lehman / Imlay	Dec-17	Jun-18	100%	\$ 301,400	\$ -	G
Remarks: A purchase order has been issued to Southern Asphalt to fully reconstruct the access road and ADA accessible parking lot located behind the RECenter. Construction is proceeding as winter weather allows. Project completion is schedule for May 2018. Construction was completed in June 2018, and the punchlist has been addressed.																
Braddock	Wakefield	Area 2 Maintenance Shop Repaving	Reconstruct the access road and ADA accessible parking lot serving the maintenance shop.	Construction	300-C30010	6	W/C	Jan-18	Jun-18	Lehman / Imlay	Jan-18	May-18	100%	\$ 232,100	\$ -	G
Remarks: Construction is funded by the FY17 (\$126,972) and the FY18 (\$232,100) General County Construction Funds. A purchase order has been issued to Southern Asphalt to fully reconstruct the access road and ADA accessible parking lot serving the maintenance shop. Construction is proceeding as winter weather allows. Project completion is scheduled for June 2018. Construction was completed in May 2018, and the punchlist has been addressed.																
Dranesville	Sugarland Run SV	Sugarland Run SV Trail Improvements	Reconstruct asphalt trail in Sugarland Run Park	Construction	300-C30010											
Remarks: See corresponding project entry (Sugarland Run SV Trail Improvements) in the 2016 Bond Funded Projects tab.																
Hunter Mill	Clarks Crossing	VDOT Street Acceptance	Culvert Replacement	Construction	300-C30010	6	W/C	Dec-17	Jun-18	Lynch	Jan-18	Jun-18	100%			G
Remarks: Curenly addressing punchlist items for VDOT Acceptance. See status updates in "2008 Bond Funded Projects".																
Providence	Idylwood	Idylwood Park ADA Parking Lot Repaving	Reconstruct the access road and ADA accessible parking lot serving the park and make improvements to the storm drainage system.	Construction	300-C30010	9	A	Jan-18	Sep-18	Wynn / Lehman	Jan-18		80%	\$ 400,842	\$ -	G
Remarks: Total funding available for the project is \$460,000 (\$400,842 from FY18 GCC and \$59,158 from Proffers). Construction documents for renovating the parking lot and making related drainage improvements are being prepared for contractor pricing. A purchase order to reconstruct the access road/ADA accessible parking lot serving the park and make improvements to the storm drainage system was issued to Southern Asphalt in May 2018.																

Planning & Development Division
(Environmental Improvement Program)
Second Quarter CY 2018

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 2018 Work Plan (7/2017 - 6/2018)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Actual						
											Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
Countywide	Countywide	Grouped Energy Management (EIP) Lighting Retrofits and Upgrades - Listed Below															
Remarks: Dec. 2017 - The total EIP lighting budget is \$640,000 , as identified from FY13 through FY17. Individual lighting projects are listed below.																	
Countywide	Countywide	Grouped EIP Lighting Retrofits and Upgrades: Miscellaneous Projects	Miscellaneous lighting upgrade and improvement projects using EIP funds, prior to separate tracking of projects.	Construction	EIP		C	Dec-17	Jul-18	Majidian	Dec-17	Jul-18	100%	\$ 75,987.91			G
Remarks: Dec. 2017 - Lighting and control work is ongoing at the following locations, in various stages of completion: McLean Central, Wolf Trail Park, Lee District Gymnasium, Cub Run (building and outdoors). These projects are not tracked with individual cost elements.																	
Countywide	Countywide	Grouped EIP Lighting Retrofits and Upgrades: Frying Pan Farm Park Visitors Center	Specify and install replacement energy-efficient lighting in the Visitors' Center.	Scope	EIP	4		Jul-17	Nov-17	Imlay	Aug-17	Nov-17	100%				
				Construction	EIP	3	W/C	Dec-17	Jan-18	Imlay	Dec-17	Apr-18	100%	\$ 30,000.00	\$27,308.70		G
Remarks: Jan. 2018 - Team pre-con meeting held Feb. 21, 2018. Feb. 27th scheduled LED fixture replacement. Fixtures were wrong, stopped worked. Dec. 2017 - The team selected a new LED fixture in Nov. 2017. The PO for the contractor was issued in Dec. 2017, and installation is scheduled for Feb. 2018. Mar. 2018 - Incorrect fixtures arrived. Correct fixtures shipped, new install date Apr. 2018. June 2018 - Project complete and under warranty.																	
Countywide	Countywide	Grouped EIP Lighting Retrofits and Upgrades: South Run Basketball Courts	Replace and upgrade lighting for the basketball courts.	Scope	EIP	3		Nov-17	Feb-18	Mahboob	Nov-17	Dec-17	100%				
				Construction	EIP	6	W/C	Feb-18	Aug-18	Mahboob	Jan-18	Apr-18	100%	\$ 112,000.00	\$ 102,737.00		G
Remarks: Project completed in April 2018 and is in warranty until April 2019.																	
Countywide	Countywide	Grouped EIP Lighting Retrofits and Upgrades: Greenbriar Park Pathway Lighting	Replace and upgrade lighting for the pathways only. (This is concurrent with other lighting upgrades for the athletic fields, tennis courts and parking, which are funded by the 2016 Bond rather than EIP funds.)	Scope	EIP	5		Aug-17	Feb-18	Imlay	Aug-17	Feb-18	100%				
				Construction	EIP	6	A	Mar-18	Sep-18	Imlay	Mar-18		25%	\$ 210,000.00	\$ 88,138.00		G
Remarks: Dec. 2017 - FCPA team members met with consultant (Musco) in October 2017 to discuss scope. Pathway lighting will be funded through the EIP, with remaining lighting upgrades funded by the 2016 Bond. Design of the project and cost proposals have been negotiated, with the PO to be issued after PAB scope approval in Feb. 2018. Quotes for three electrical consultants received. March 2018 - PO processed in March. Construction anticipated to occur in spring and summer of 2018. June 2018 - Construction in progress.																	
Countywide	Countywide	Grouped EIP Lighting Retrofits and Upgrades: Burke Lake Park Maintenance Shop	Replace the lighting in the Area 4 Maintenance Shop.	Scope	EIP	3		Dec-17	Mar-18	Mahboob	Dec-17	Feb-18	100%				
				Construction	EIP	3	W/C	Mar-18	Jun-18	Mahboob	Feb-18	Jun-18	100%	\$ 40,000.00	\$ 23,268.05		G
Remarks: Project completed in June 2018 and under warranty until June 2019.																	

FY 2018 Work Plan (7/2017 - 6/2018)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	%	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
																	Complete
Countywide	Countywide	Grouped EIP Lighting Retrofits and Upgrades: Backlick Park Courts	Replace the tennis court lights.	Scope	2016 Bond	6		Jul-17	Jan-18	Rosend	Jul-17	Jan-18	100%				
				Construction	2016 Bond	6	W/C	Feb-18	Aug-18	Rosend	Jan-18	Apr-18	100%	\$ 160,000.00	\$ 154,193.00	G	
				Remarks: Lighting installation complete.													
Countywide	Countywide	Grouped Energy Management (EIP) Water Smart Web-Based Irrigation Controllers - Listed Below															
				Remarks: Dec. 2017 - The total EIP web-based irrigation budget is \$282,000 , as identified from FY15 through FY17. All previously identified irrigation projects (too numerous to list) have already been completed. One newly-added project (Oak Marr Park) is listed below.													
Countywide	Countywide	Grouped EIP Water Smart Web-Based Irrigation Controllers - Oak Marr Park	Install water smart controllers for the irrigation system.	Scope	2012 Bond	3		Jun-17	Sep-17	Emory	Jun-17	Sep-17	100%				
				Design	2012 Bond	3		Sep-17	Dec-17	Emory	Sep-17	Dec-17	100%				
				Construction	2012 Bond	9	A	Jan-18	Oct-18	Davis	Jan-18		5%	\$ 55,000		G	
				Remarks: George E. Ley company to install as part of the Oak Marr Driving Range Renovation. Work to be completed in August 2018.													
Countywide	Countywide	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Listed Below															
				Remarks: Dec. 2017 - The total EIP Water Usage/Leak Monitoring budget is \$126,000 , as identified in FY18.													
Countywide	Countywide	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Oak Marr RECenter	Install real-time leak and freeze detection controls, to prevent undetected high-volume water losses.	Scope	EIP	4	A	Nov-17	Feb-18	Maislin	Nov-17		20%	\$ 20,000		G	
				Design	EIP	4		Feb-18	Jun-18	Maislin							
				Construction	EIP	6		Jun-18	Dec-18	Maislin							
				Remarks: Dec. 2017 - Hardware options are currently under review and consideration. March 2018 - Research on monitoring systems compatible with both plumbing and mechanical systems is ongoing. June 2018 - On hold, awaiting final decision on building control system.													
Environmental Improvement Program - Completed Projects																	
Remarks:																	



FAIRFAX COUNTY PARK AUTHORITY PROJECT STATUS REPORT SECOND QUARTER 2018



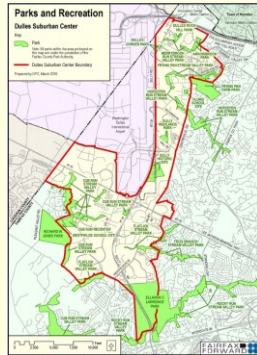
All Stars



PLANNING AND DEVELOPMENT DIVISION SEPT EMBER 2018

Countywide

DULLES SUBURBAN CENTER – PROJECT COMPLETION REPORT



Dulles Suburban Center Study (2013-III-DS1) Support

The Dulles Suburban Center Study was Department of Planning & Zoning (DPZ) study that resulted in Comprehensive Plan amendments to guide future development in the Dranesville, Hunter Mill, and Sully Supervisory Districts. Park Planning staff supported DPZ staff and the Study’s Advisory Group through subject matter expertise, community outreach, and editorial updates to the Comprehensive Plan text. The Board of Supervisors adopted the Study’s recommendations on May 15, 2018.

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
N/A	N/A	N/A	May 2018

Project Manager
Ryan Stewart

Designer
N/A

Contractor
N/A

Supervisory Districts: Dranesville, Hunter Mill, Sully Park Authority Board Members: T. Hackman, W. Bouie, M. Godbold

Summary: The overall project was led by DPZ staff, with support from the Park Authority.

AGENCYWIDE – PROJECT COMPLETION REPORT



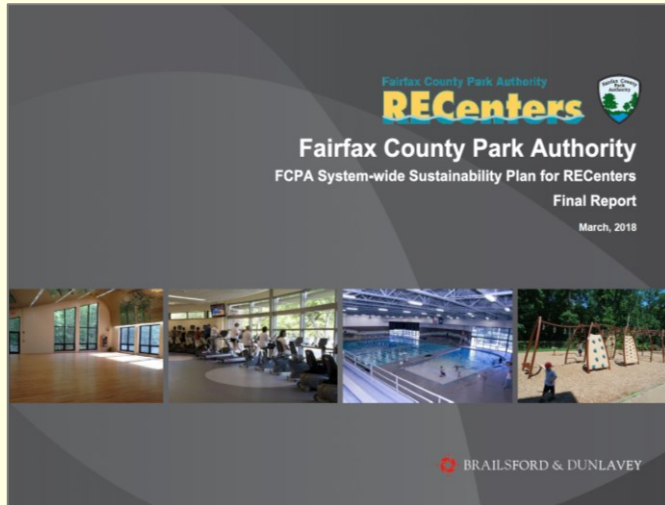
Fiscal Years 2019 – 2023 Strategic Plan

This project is a 5-year strategic plan that includes strategic objectives and action steps that guide staff in implementation of the Parks & Recreation System Master Plan.

Scope Estimate N/A	Project Cost N/A	Scheduled Completion June 2018	Actual Completion June 2018
	<u>Project Manager</u> Samantha Hudson		
<u>Designer</u> N/A		<u>Contractor</u> N/A	
Supervisory District: All		Park Authority Board Member: All	

Summary: This project was completed in-house.

AGENCYWIDE – PROJECT COMPLETION REPORT



FAIRFAX COUNTY PARK AUTHORITY SYSTEM-WIDE SUSTAINABILITY PLAN | EXHIBITS

EXHIBIT H – CAPITAL IMPROVEMENTS BUDGET

#	RECenter	Capital Improvements Budget - Hard and Soft Costs (in 2017 Dollars)			Total
		Critical (Phase 1)	Core (Phase 2)	Added Value (Phase 3)	
1	Mt. Vernon*	\$0	\$11,500,000	\$6,100,000	\$17,600,000
2	South Run	\$22,850,000	\$6,000,000	\$7,100,000	\$35,950,000
3	Audrey Moore	\$22,750,000	\$4,450,000	\$8,000,000	\$35,200,000
4	Providence	\$8,400,000	\$1,100,000	\$1,100,000	\$10,600,000
5	Oak Marr	\$10,300,000	\$12,000,000	\$0	\$22,300,000
6	Lee	\$2,750,000	\$5,750,000	\$1,200,000	\$9,700,000
7	Spring Hill	\$850,000	\$0	\$9,200,000	\$10,050,000
8	Cub Run	\$2,400,000	\$0	\$1,300,000	\$3,700,000
9	Reston	\$0	\$50,700,000	\$0	\$50,700,000
10	GW	\$0	\$0	\$0	\$0
Total by Phase		\$70,300,000	\$91,500,000	\$34,000,000	\$195,800,000

* \$20M in core improvements for Mt. Vernon RECenter funded in 2016 Park Bond

EXHIBIT H.1: Capital Improvements Budget

Brailsford & Dunlavy • Hughes Group

Exhibit 88

RECenter System-wide Feasibility Study

The RECenter System-Wide Feasibility Study determined the needs for renovations and enhancement at each of the nine RECenters and made recommendations for future operations.

Scope Estimate \$700,000	Project Cost \$700,000	Scheduled Completion March 2018	Actual Completion June 2018
<u>Project Manager</u> Isabel Villarroel		<u>Contractor</u> N/A Park Authority Board Members: All	
<u>Designer</u> Hughes Group Architects/Brailsford & Dunlavy Supervisory Districts: All			

Summary: This project was funded by the 2008 Park Bond.

Braddock District

WAKEFIELD PARK – PROJECT COMPLETION REPORT



Audrey Moore RECenter and Area 2 Shop Repaving

Portions of the RECenter parking area were repaved along with staff parking, and ADA spaces. Area 2 Maintenance Shop was milled and repaved. The project included curb repair, milling, repaving, ADA parking spaces, and striping.

Scope Estimate
\$660,472

Project Cost
\$607,370

Scheduled Completion
June 2018

Actual Completion
June 2018

Project Manager
John Lehman & Diana Imlay

Designer
N/A

Contractor
Southern Asphalt Co., Inc.

Supervisory District: Braddock

Park Authority Board Member: Kiel Stone

Summary: The project was completed using the County Capital Sinking Fund.

Dranesville District

GREAT FALLS NIKE PARK – PROJECT COMPLETION REPORT



Lacrosse Throwing Wall Court

This project includes the construction of a lacrosse throwing wall and court. The scope consisted of grading, wall installation, stone placement, and fence installation. The finished practice court area is 59' by 40'.

Scope Estimate \$20,000	Project Cost \$19,836	Scheduled Completion May 2018	Actual Completion May 2018
<u>Project Manager</u> Mohammad Mahboob			
<u>Designer</u> Mark Holsteen Supervisory District: Dranesville		<u>Contractor</u> McGee Civil Construction Park Authority Board Member: Timothy Hackman	

Summary: This project was funded with Mastenbrook Volunteer Matching Fund Grant Program.

PIMMIT RUN / AREA 1 MAINTENANCE SHOP FACILITY PROJECT COMPLETION REPORT



Approval of 2232 Application

A 2232 Application was submitted for the demolition and replacement of the existing Area 1 maintenance shop facility buildings to accommodate a new facility building in Pimmit Run Stream Valley Park. The Planning Commission confirmed that the plan was consistent with the guidance of the Comprehensive Plan with regard to location, character, and extent and approved the 2232 Application on June 28, 2018.

Scope Estimate	Project Cost	Project Initiation	Date of Approval
N/A	N/A	October 2017	June 28, 2018

Project Manager

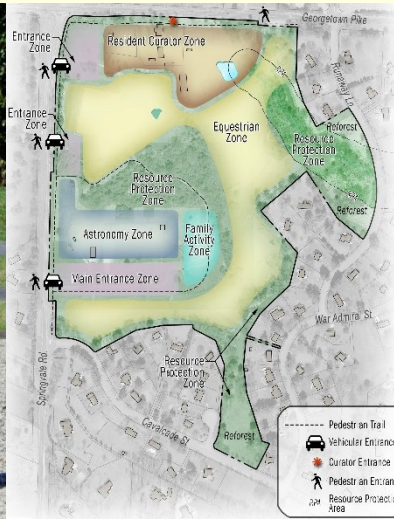
Juan Du / Valerie Maislin

Supervisory District: Dranesville

Park Authority Board Member: Tim Hackman

Summary: Approval of the 2232 Application did not require bond funds. Implementation of the projects identified in the master plan will be factored into future bond funded projects.

TURNER FARM PARK – PROJECT COMPLETION REPORT



Planning Commission Determination under VA Code 15.2-2232 (2018 Park Master Plan)

On June 14, 2018, the Fairfax County Planning Commission concurred that the public improvements planned for Turner Farm Park are consistent with the county’s Comprehensive Plan regarding location, character, and extent. Approved by the Park Authority Board on January 24, 2018, the park’s revised master plan provides protection of the National Defense Mapping Agency observation towers and the Turner Farm House through the Resident Curator Program. It also includes a roll-top observatory, equestrian facilities, a playground, a picnic shelter, and three parcels added to the park since the previous master plan was approved.

Scope Estimate N/A	Project Cost N/A	Project Initiation January 2018	Date of Approval June 2018
<u>Designer</u> N/A	<u>Project Manager</u> Andy Galusha	<u>Contractor</u> N/A	
Supervisory District: Dranesville		Park Authority Board Member: Tim Hackman	

Summary: This project was completed in-house and funded from the General Fund.

Hunter Mill District

FRYING PAN FARM PARK – PROJECT COMPLETION REPORT



Visitor's Center LED Lighting Replacement

Replace existing pendent fixtures and lights with LED energy efficient fixtures. The bulbs for the existing fixtures, shown in the photo on the left, were no longer available and were at the end of their life cycle.

Scope Estimate
\$30,000.00

Project Cost
\$27,308.70

Scheduled Completion
February 2018

Actual Completion
April 2018

Project Manager
Diana Imlay

Designer
N/A

Contractor
Benfield Electric Company

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

Summary: This project was funded from the County's 2016 Environmental Improvement Program (EIP) Fund.

FRYING PAN FARM PARK – PROJECT COMPLETION REPORT



Drainage Improvement

The scope of work includes removal and replacement of approximately 800 linear feet of existing storm culverts with larger size culverts and other miscellaneous improvements.

Scope Estimate \$240,000	Project Cost \$240,000	Scheduled Completion June 2018	Actual Completion June 2018
<u>Designer</u> Christopher		<u>Project Manager</u> Wendy Li	<u>Contractor</u> Finley
Supervisory District: Hunter Mill		Park Authority Board Member: William G. Bouie	

Summary: This project was funded Park Improvement and Monopole Fund.

CLARK CROSSING PARK – PROJECT COMPLETION REPORT



VDOT Street Acceptance

In 2005 the Park Authority completed a project at Clarks Crossing Park that provided a cul-de-sac entrance to the park, an access road and 35 parking spaces. To obtain approval of the site plan, the Park Authority and several private property owners along the cul-de-sac were required to dedicate property for the right-of-way. In 2015 the Park Authority received notice from the Department of Zoning that the privately owned parcels have been dedicated, so the Park Authority proceeded with the VDOT Street Acceptance process.

Project Cost

\$241,000

Date of BOS Approval

July 31, 2018

Project Manager

Heather Lynch

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

Summary: This project was funded from Park Bonds.

FRED CRABTREE PARK – PROJECT COMPLETION REPORT



Field #1 and #2 Improvements

This project is a turnkey donation by the Washington Nationals Dream Foundation to complete improvements to Fields #1 and #2 to include grading, sod, fencing, scoreboards and other improvements.

Scope Estimate
\$400,000

Project Cost
\$400,000

Scheduled Completion
July 2018

Actual Completion
July 2018

Project Manager
Melissa Emory

Designer
N/A

Contractor
Whiting-Turner

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

Summary: This project was a turnkey donation by the Washington Nationals Dream Foundation.

FRED CRABTREE PARK – PROJECT COMPLETION REPORT



Irrigation Replacement

Replace existing irrigation at Fields #1, #2 and #3.

Scope Estimate
\$125,000

Project Cost
\$125,000

Scheduled Completion
July 2018

Actual Completion
July 2018

Project Manager
Melissa Emory

Designer
N/A

Contractor

Hydro-Tech Irrigation Company

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

Summary: This project was funded from the 2016 Park Bond.

FRED CRABTREE PARK – PROJECT COMPLETION REPORT



Field #2 Lighting Replacement

Replace existing sports lighting with new energy efficient LED lighting.

Scope Estimate
\$238,000

Project Cost
\$238,000

Scheduled Completion
July 2018

Actual Completion
July 2018

Project Manager
Melissa Emory

Designer
N/A

Contractor
Musco/R.E. Lee Electric Co.

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

Summary: This project was funded from the 2012 Park Bond.

WOLF TRAILS PARK – PROJECT COMPLETION REPORT



Tennis Court LED Lighting Replacement

Replaced existing poles and fixtures with new energy efficient LED lights. This project was coordinated with the tennis court replacement. The existing lights were removed from the court area, and new poles and lights were placed outside the perimeter of the fencing.

Scope Estimate
\$170,000

Project Cost
\$153,000

Scheduled Completion
August 2018

Actual Completion
August 2018

Project Manager
Diana Imlay

Designer
Musco

Contractor
Dalton Electric Service, Inc.

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

Summary: This project was funded from the County's 2016 Bond Funding.

Lee District

FRANCONIA PARK – PROJECT COMPLETION REPORT



Approval of Revised Master Plan

Franconia District Park is a 62-acre park located at 6432 Bowie Drive adjacent to the Capital Beltway and residential neighborhoods. The approved master plan revision provides the ability to implement expanded parking, traffic calming, permanent restrooms, fitness stations, a playground, picnic areas, increase security, preserve the sledding hill, and protect natural resources, as requested by the surrounding community. It also provides the ability to expand the plant nursery with a hoop style greenhouse, provide additional garden plots, and increase athletic field capacity as requested by the park user groups.

Scope Estimate

N/A

Project Cost

N/A

Project Initiation

January 2013

Date of Approval

May 2018

Project Manager

Andy Galusha

Designer

Project Team & the Community

Supervisory District: Lee

Contractor

N/A

Park Authority Board Member: Cynthia Jacobs Carter

Summary: This project was completed in-house and funded from the General Fund.

FRANCONIA PARK – PROJECT COMPLETION REPORT



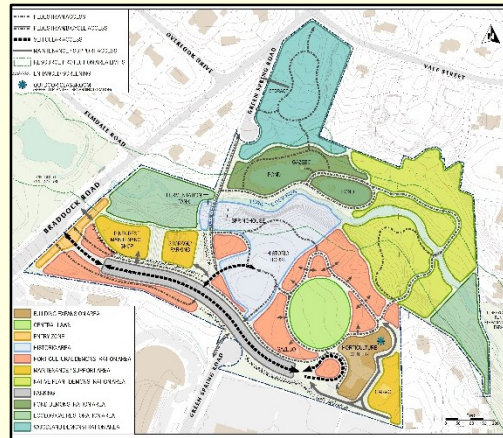
Synthetic Turf Field #4 Replacement

Lifecycle replacement of the synthetic turf Fields #4 at Franconia Park

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
\$450,000	\$ 450,000	July 20, 2018	July 20, 2018
<u>Project Manager</u> Wendy Li			
<u>Designer</u> A/N		<u>Contractor</u> FieldTurf USA, Inc .	
Supervisory District: Lee District		Park Authority Board Member: Cynthia Jacobs Carter	
Summary: This project was funded from the County's Synthetic Turf Field Replacement Fund			

Mason District

GREEN SPRING GARDENS – PROJECT COMPLETION REPORT



Approval of 2232 Application

Following the approval of the master plan revision for Green Spring Gardens, a 2232 Application was submitted, requesting that the Planning Commission confirm that the plan is consistent with the guidance of the Comprehensive Plan with regard to location, character, and extent. The request for determination applied to the entire park site, including 2.5 acres acquired since the previous master plan approval. The Planning Commission approved the 2232 Application on April 19, 2018.

Scope Estimate N/A	Project Cost N/A	Project Initiation July 2017	Date of Approval April 19, 2018
Project Manager Gayle Hooper		Park Authority Board Member: Ron Kendall	
Supervisory District: Mason			

Summary: Approval of the 2232 Application did not require bond funds. Implementation of the projects identified in the master plan will be factored into future bond funded projects.

PINECREST GOLF COURSE- PROJECT COMPLETION REPORT



Renovation of Indoor Practice Facility

Renovation of the existing Indoor Practice Facility included construction of new modern hitting bays with one bay fitted out with a state of the art Trackman golf simulator and office space for two staff members. The work also included all new interior finishes, insulation, HVAC, lighting, windows and skylights.

Scope Estimate \$450,000	Project Cost \$ 450,000	Scheduled Completion January 2018	Actual Completion July 2018
Project Manager Pat Rosend		Contractor J. Roberts	
Designer SWSG			
Supervisory District: Mason		Park Authority Board Member: Ron Kendall	

Summary: Project used a combination of revenue fund sinking funds, general county construction funds, a donation to the Park Foundation with a matching Mastenbrook Grant and 2008 Park Bond funds.

ANNANDALE PARK – PROJECT COMPLETION REPORT



Pavement Replacement

Renovations to the parking lot pavement were conducted.

Scope Estimate
\$48,000

Project Cost
\$47,985

Scheduled Completion
June 2018

Actual Completion
May 21, 2018

Project Manager
Valerie Maislin

Designer
N/A

Contractor
Finley Asphalt & Sealing

Supervisory District: Mason

Park Authority Board Member: Ron Kendall

Summary: The project was completed using the 2017 General County Construction Fund.

Providence District

JEFFERSON DISTRICT PARK – PROJECT COMPLETION REPORT



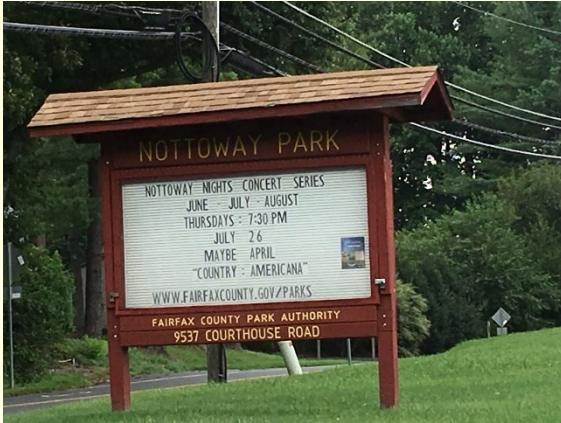
Phase 1 - Roof Replacement and Golf Course Parking Lot Renovation

The project included reconstruction of curbing and the mill and overlay of the existing parking lot as well as the replacement of the existing clubhouse shingles.

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
\$264,000	\$ 264,000	June 2018	June 2018
	Project Manager Isabel Villarroel		
Designer		Contractor	
N/A		Southern Asphalt/Garland	
Supervisory District: Providence District		Park Authority Board Members: Ken Quincy	

Summary: This project was constructed using funding from the 2016 Park Bond Program.

NOTTOWAY PARK – PROJECT COMPLETION REPORT



Athletic Field #4 Lighting Replacement

The project included the replacement lighting and related electrical work for Nottoway Park

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
\$214,000	\$ 214,000	August 2018	August 2018
Design Project Manager Kelly Davis		Construction Manager Wendy Li	
Designer Paciulli Simmons and Assoc.		Contractor Musco Lighting	
Supervisory District: Providence District		Park Authority Board Members: Ken Quincy	

Summary: This project was constructed using funding from the 2016 Park Bond Program.

Springfield District

PATRIOT PARK – PROJECT COMPLETION REPORT



Synthetic Turf Field #1 Replacement

Lifecycle replacement of the synthetic turf Field #1 at Patriot Park

Scope Estimate
\$500,000

Project Cost
\$ 500,000

Scheduled Completion
July 2018

Actual Completion
July 2018

Project Manager
Wendy Li

Designer
N/A

Contractor
Shaw Sports Inc.

Supervisory District: Springfield District

Park Authority Board Member: Michael W. Thompson, Jr.

Summary: This project was funded from the County's Synthetic Turf Field Replacement Fund

GREENBRIAR PARK – PROJECT COMPLETION REPORT



Tennis Courts, Parking Lot, Athletic Fields LED Lighting Replacement

The tennis courts, parking lot off of Melville Lane, and the athletic fields lights were replaced. They were at the end of their useful life and changed to LED for energy efficiency, with a 25 year warranty.

Scope Estimate

\$809,000

Project Cost

\$809,000

Scheduled Completion

September 2018

Actual Completion

August 2018

Project Manager

Diana Imlay

Designer

Musco

Contractor

R.E. Lee Electric Co., Inc.

Supervisory District: Springfield District

Park Authority Board Member: Michael Thompson, Jr.

Summary: This project was funded from the County's 2016 Bond Funding.

GREENBRIAR PARK – PROJECT COMPLETION REPORT



Pathway LED Lighting Replacement

All pathway lights were at the end of their useful life. All poles, fixtures, and electrical infrastructure were replaced. The new lights are LED and provides better energy efficiency.

Scope Estimate
\$210,000

Project Cost
\$210,000

Scheduled Completion
September 2018

Actual Completion
August 2018

Project Manager
Diana Imlay

Designer
Musco

Contractor
R.E. Lee Electric Co., Inc.

Supervisory District: Springfield District

Park Authority Board Member: Michael Thompson, Jr.

Summary: This project was funded from the County's 2013-2017 Environmental Improvement Program (EIP) Funding.

BURKE LAKE PARK – PROJECT COMPLETION REPORT



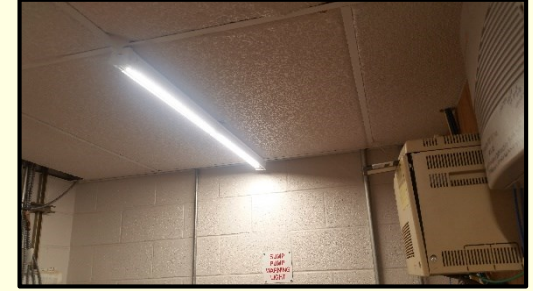
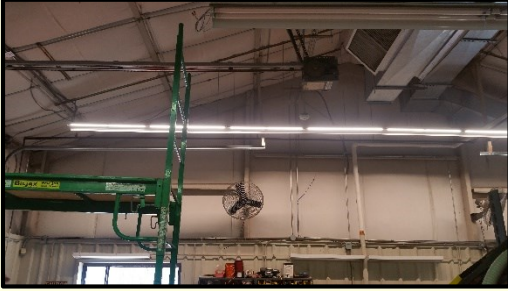
Marina Road Repaving and Drainage Improvements

A segment of the marina roadway between the park office building and the marina parking lot was fully renovated. The renovations included subbase repair, paving, striping and associated drainage improvements.

Scope Estimate \$433,500	Project Cost \$280,380	Scheduled Completion September 2018	Actual Completion May 15, 2018
Project Manager Valerie Maislin		Contractor Finley Asphalt & Sealing	
Designer N/A		Park Authority Board Member: Michael Thompson, Jr.	
Supervisory District: Springfield			

Summary: The project was completed using the 2012 Park Bond.

BURKE LAKE PARK – PROJECT COMPLETION REPORT



Maintenance Shop Lighting Replacement

The existing lights in the Burke Lake Maintenance Shop were upgraded to new, energy-efficient, LED lights.

Scope Estimate
\$40,000

Project Cost
\$40,000

Scheduled Completion
June 2018

Actual Completion
June 2018

Project Manager
Mohammad Mahboob

Designer
SWSG, P.C.

Contractor
Benfield Electric

Supervisory District: Springfield

Park Authority Board Member: Michael Thompson, Jr.

Summary: The project was completed using Energy Improvement Funds.

SOUTH RUN DISTRICT PARK – PROJECT COMPLETION REPORT



South Run RECenter Parking Lot Repaving

Approximately one half of the RECenter main parking lot was fully renovated. The renovations included curb repair followed by asphalt milling, repaving and striping.

Scope Estimate

\$198,000

Project Cost

\$110,670

Scheduled Completion

June 2018

Actual Completion

June 2018

Project Manager

Andy Miller

Designer

N/A

Contractor

Finley Asphalt & Sealing

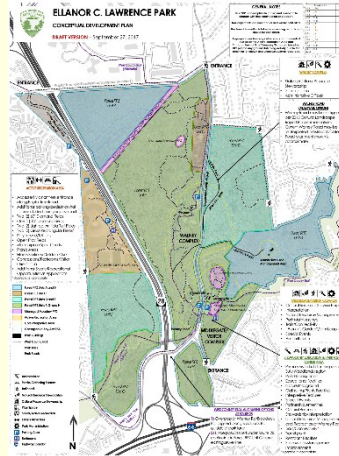
Supervisory District: Springfield

Park Authority Board Member: Michael Thompson, Jr.

Summary: The project was completed using the County Capital Sinking Fund.

Sully District

ELLANOR C. LAWRENCE PARK – PROJECT COMPLETION REPORT



Approval of 2232 Application

Following the approval of the master plan revision for Ellanor C. Lawrence Park, a 2232 Application was submitted, requesting that the Planning Commission confirm that the plan is consistent with the guidance of the Comprehensive Plan with regard to location, character, and extent. The request for determination applied to the entire park site. The Planning Commission approved the 2232 Application on June 14, 2018.

Scope Estimate

N/A

Project Cost

N/A

Scheduled Completion

May 2018

Approval Date

June 2018

Project Manager

Ryan Stewart

Supervisory District: Sully

Park Authority Board Member: Maggie Godbold

Summary: This project was funded from the General Fund.

Committee Agenda Item
September 12, 2018

INFORMATION

Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during July through August 2018 in value over \$100,000. The report lists professional services and construction activities to include awards made via competitive bidding as well as awards made through the use of open-ended contracts. An activity is reported when procurement begins and is listed on the report until a Notice to Proceed (NTP) is issued.

ENCLOSED DOCUMENTS:

Attachment 1: Monthly Contract Activity Report

STAFF:

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

Construction Services:								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
Accotink SV Park - Hunter Village Drive - Trail	Tibbs Paving Inc.	\$125,756	\$468,160	PO	PR-000091-046	Repave over 4400 LF with asphalt. In additional, a separate PO 2 bridges, and 150 LF of concrete paving	TBD	
Pohick SV Trail-Liberty to Burke Station	Accubid Construction Services	\$596,700	\$836,000	BID	PR-000078	New 2800 LF trail extension with miscellaneous work	7/9/2018	
Turner Farm RATO Building Repairs	Garland/DBS Inc.	\$145,745	\$195,000	PO	PR-000005-055	Structural repairs and drainage improvements to the building	8/21/18	
Idylwood Park ADA Parking Lot Repaving	Southern Asphalt Company	\$220,520	\$325,000	PO	PR-000108-032 PR-000058-140	Fully renovate the ADA parking lot, and provide ADA access to the playground	7/23/2018	
Sugarland Run SV Trail	Tibbs Paving Inc.	\$273,964	\$433,080	PO	PR-000078-038	Rehabilitate existing 12000 ft asphalt trail north of Wiehle Ave	TBD	
South Run Field House Field ST Replacement	TBD	TBD	\$150,000	PO	P-00101-032	Remove and replace existing synthetic turf	TBD	
Wolf Trails Tennis Courts Lighting Replacement	Musco Sports Lighting, LLC	\$137,405	\$170,000	PO	PR-000078-033	Replace tennis courts lights with energy-efficient LED lights	7/1/2018	

September 12, 2018

Professional Services:					
Project Name	Firm Name	Amount	Funding Source	Scope of Services	NTP
Mt Vernon RECenter Renovation and Expansion	Ritter Norton Architects	\$2,530,000	PR-000005-032 PR-000078-002	Design services for Mt Vernon RECenter Renovation and Expansion	TBD
Pohick SV Trail Extension- Burke Station Park to Hillside	Bowman Consulting	\$148,766	PR-000078-026	Design services for 4,000 LF of new Stream Valley Trail between Burke Station Park and Hidden Pond Park.	7/02/2018