



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: November 8, 2018

Agenda

**Planning and Development Committee
Wednesday, November 14, 2018 – 5:50 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 Lighting Replacement - Mason District Park and Ossian Hall Park – Action*
2. Scope Approval – Grouped Courts and Outdoor Lighting Replacement – Stuart Road Park and South Run District Park – Action*
3. Scope Approval – Nottoway Park Diamond Field #1 – Synthetic Turf Field Installation Including Approval of the Contribution and Use Agreement – Action* (*This item is going to the Board on November 14, 2018.*)
4. Approval – Greenbriar Park - Telecommunications License Agreement between Fairfax County Park Authority and Cellco Partnership d/b/a Verizon Wireless – Action* (*This item is going to the Board on November 14, 2018.*)
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
December 12, 2018

ACTION

Scope Approval – Grouped Athletic Field Lighting Replacement - Mason District Park and Ossian Hall Park (Mason District)

ISSUE:

Approval of the project scope to design and replace the athletic field lighting systems at Mason District Park Field #2 and Ossian Hall Park Fields #1 and #2.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to design and replace the athletic field lighting systems at Mason District Park Field #2 and Ossian Hall Park Fields #1 and #2.

TIMING:

Board approval of the project scope is requested on December 12, 2018, to maintain the project schedule.

BACKGROUND:

The 2016 Park Bond includes a Grouped Project to replace athletic field lighting throughout the county that has exceeded its useful life. Staff identified the replacement of athletic field lighting at Mason District Field #2 and Ossian Hall Park Fields #1 and #2 as priorities in the FY 2019 Planning and Development Division Work Plan.

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 field lighting. The project scope recommended by the project team includes installing new lights on new poles at Mason District Park Field #2, and installing new lights on existing poles at Ossian Hall Park Fields #1 and #2, plus related electrical work.

The parks are graphically depicted on Attachments 1 and 2. The scope cost estimates to design and replace the athletic field lighting are \$337,000 at Mason District Park (Attachment 3) and \$283,000 at Ossian Hall Park (Attachment 4).

At Mason District Park, staff anticipates that replacement of the existing fixtures with LED fixtures will result in no additional annual revenue. Operation and maintenance

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costs will be reduced by approximately \$2,961 per year based on the use of energy efficient LED lighting and a 25-year problem free warranty provided by the manufacturer for all poles and fixtures. The life-cycle replacement cost of lighting for the athletic fields is anticipated to be \$275,000 in year 40.

At Ossian Hall Park, staff anticipates that replacement of the existing fixtures with LED fixtures will result in no additional annual revenue. Operation and maintenance costs will be reduced by approximately \$5,922 per year based on the use of energy efficient LED lighting and a 25-year problem free warranty provided by the manufacturer for all poles and fixtures. The life-cycle replacement cost of lighting for the athletic fields is anticipated to be \$255,000 in year 40.

The proposed timeline for completing the projects is as follows:

<u>Phase</u>	<u>Schedule</u>
Scope	4 th Quarter CY 2018
Design	1 st Quarter CY 2019
Construction	2 nd Quarter CY 2019

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$337,000 is necessary to fund the Mason District Park Field #2 project. Funding is available in the amount of \$337,000 in PR-000078, Park Renovations and Upgrades – 2016, in Fund 30400, 2016 Park Bond Construction, to complete this project.

Based on the scope cost estimate, funding in the amount of \$283,000 is necessary to fund the Ossian Hall Park Fields #1 and #2 project. Funding is available in the amount of \$253,000 in PR-000078, Park Renovations and Upgrades – 2016, in Fund 30400, 2016 Park Bond Construction, and in the amount of \$30,000 in PR-000067, EIP – Parks Lighting and Energy Retrofits, in Fund 30010, General County Construction Fund, to complete this project.

ENCLOSED DOCUMENTS:

- Attachment 1: Site Location – Mason District Park
- Attachment 2: Site Location – Ossian Hall Park
- Attachment 3: Cost Estimate – Mason District Park
- Attachment 4: Cost Estimate – Ossian Hall Park

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STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Barbara Nugent, Director, Resource Management Division

Todd Brown, Director, Park Operations Division

Paul Shirey, Manager, Project Management Branch

Mohammed Kadasi, Project Coordinator, Project Management Branch

Wendy Li, Project Manager, Project Management Branch

Janet Burns, Manager, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services





Mason District Park - Field #2 Lighting Replacement



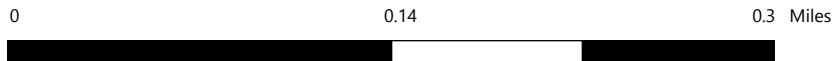
Attachment 1



Legend

-  Parcels
-  Fairfax County Border

Notes:



This map is intended for reference purposes only. Fairfax County does not provide any guarantee of the accuracy or completeness regarding the map information.

Map produced: 10/15/2018





Ossian Hall Park Fields 1 & 2 Lighting Replacment



Attachment 2



Legend

-  Parcels
-  Fairfax County Border

Notes:

0 0.07 0.1 Miles



This map is intended for reference purposes only. Fairfax County does not provide any guarantee of the accuracy or completeness regarding the map information.

Map produced: 10/15/2018

SCOPE COST ESTIMATE

Mason District Park
Field 2: Athletic Field Lighting

Professional Services	\$9,000
Construction	\$275,000
Inspection and Testing	\$2,000
Construction Contingency	\$22,600
Administration	<u>\$28,400</u>
Total Project Estimate	\$337,000

SCOPE COST ESTIMATE

Ossian Hall Park
Fields 1 and 2: Athletic Field Lighting

Construction	\$225,000
Construction (Other Funds-EIP)	\$30,000
Construction Total	<hr/> \$255,000
Inspection and Testing	\$2,500
Construction Contingency	\$12,750
Administration	<hr/> \$12,750
Total Project Estimate	\$283,000

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ACTION

Scope Approval – Grouped Courts and Outdoor Lighting Replacement – Stuart Road Park and South Run District Park (Hunter Mill and Springfield Districts)

ISSUE:

Approval of the project scope to design and replace courts and outdoor lighting systems at Stuart Road Park and the tennis courts lighting system at South Run District Park.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to design and replace the tennis, basketball, and outdoor lighting systems at Stuart Road Park and the tennis lighting system at South Run District Park.

TIMING:

Board approval of the project scope is requested on December 12, 2018, to maintain the project schedule.

BACKGROUND:

The 2016 Park Bond includes a Grouped Project to replace outdoor courts lighting and a Grouped Project to replace outdoor site lighting throughout the county for systems that have exceeded their useful life. Staff identified the replacement of outdoor courts lighting at Stuart Road Park and South Run District Park, and outdoor pathway lighting at Stuart Road Park, as priorities in the FY 2019 Planning and Development Division Work Plan.

A project team was assembled with representatives from Park Operations Division (POD) and Planning and Development Division (PDD) to develop the project scope for both parks. The parks are graphically depicted in Attachments 1 and 2. The cost estimates for these projects are: \$355,000 for the Stuart Road Park project (Attachment 3) and \$150,000 for the South Run District Park project (Attachment 4).

At Stuart Road Park, staff anticipates that replacement of the existing fixtures with LED fixtures will result in no additional annual revenue. Operation and maintenance costs will be reduced by approximately \$6,302 per year based on the use of energy efficient LED lighting and a 25-year problem free warranty provided by the manufacturer for all poles and fixtures. The life-cycle replacement cost of lighting is anticipated to be

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\$355,000 in year 40. At South Run District Park staff anticipates that replacement of the existing fixtures with LED fixtures will result in no additional annual revenue. Operation and maintenance costs will be reduced by approximately \$1,468 per year based on the use of energy efficient LED lighting and a 25-year problem free warranty provided by the manufacturer for all poles and fixtures. The life-cycle replacement cost of lighting is anticipated to be \$150, 000 in year 40.

The proposed timeline for completing both projects is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	4 th Quarter CY 2018
Design	1 st Quarter CY 2019
Construction	2 nd Quarter CY 2019

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$355,000 is necessary to fund the Stuart Road Park project. Funding to complete this project is available for courts lighting in the amount of \$220,000 in PR-000078-059, Park Renovations and Upgrades - Outdoor Court Lighting and \$135,000 in PR-000078-060, Park Renovations and Upgrades – Outdoor Site Lighting, both in Fund 300-C30400 2016 Park Bond.

Based on the scope cost estimate, funding in the amount of \$150,000 is necessary to fund the South Run District Park project. Funding to complete this project is available for courts lighting in the amount of \$150,000 in PR-000078-061, Park Renovations and Upgrades - Outdoor Court Lighting, in Fund 300-C30400 2016 Park Bond.

ENCLOSED DOCUMENTS:

- Attachment 1: Site Location – Stuart Road Park
- Attachment 2: Site Location – South Run District Park
- Attachment 3: Cost Estimate – Stuart Road Park
- Attachment 4: Cost Estimate – South Run District Park

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STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Todd Brown, Director, Park Operations Division

Cindy Walsh, Director, Park Services Division

Paul Shirey, Manager, Project Management Branch




Mohamed Kadasi, Project Coordinator, Project Management Branch

Wendy Li, Project Manager, Project Management Branch

Janet Burns, Manager, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services




	Easements
	Resource Protection Area
	FCPA Parks



FAIRFAX COUNTY
PARK AUTHORITY
12025 Lee Road
Chantilly, VA 20151
Phone: 703-224-8100
www.fairfaxcounty.gov/parks

PARK MAP
STUART ROAD PARK COURT LIGHTING
12021 LAKE NEWPORT ROAD, RESTON, VA

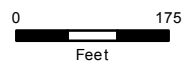
0 15 30
Feet
2018 September 19





**FAIRFAX COUNTY
PARK AUTHORITY**
12055 Government
Center Parkway, Suite 406
Fairfax, VA 22035-1118

**SOUTH RUN DISTRICT PARK
TENNIS COURTS**



18 Oct 2018

SCOPE COST ESTIMATE

Stuart Road Park

Basketball, Tennis Court, Pathways & Parking Lot Lighting

<u>Basketball and Tennis Courts Lighting:</u>	
Professional Services	\$5,000
Construction	\$175,000
Inspection and Testing	\$2,000
Construction Contingency (10%)	\$18,000
Administration (8%)	\$20,000
	<hr/>
<i>Subtotal - Courts Project Estimate</i>	\$220,000
<u>Parking Lot and Pathways Lighting:</u>	
Professional Services	\$3000
Construction	\$107,000
Inspection and Testing	\$2,000
Construction Contingency (10%)	\$11,000
Administration (8%)	\$12,000
	<hr/>
<i>Subtotal – Outdoor Lighting Project Estimate</i>	\$135,000
Total Project Estimate	\$355,000

SCOPE COST ESTIMATE

**South Run District Park
Tennis Court Lighting**

Professional Services	\$3,000
Construction	\$120,000
Inspection and Testing	\$2,000
Construction Contingency (10%)	\$15,000
Administration (8%)	\$10,000
Total Project Estimate	\$150,000

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ACTION

Scope Approval – Nottoway Park Diamond Field #1 – Synthetic Turf Installation Including Approval of the Contribution and Use Agreement (Providence District)

ISSUE:

Approval of the project scope to design, permit, and install synthetic turf and related work at Nottoway Park Diamond Field #1 and the Contribution and Use Agreement.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to design, permit, and install synthetic turf and related work at Nottoway Park Diamond Field #1 and the Contribution and Use Agreement.

TIMING:

Board approval of the project scope and the Contribution and Use Agreement are requested on November 14, 2018, to maintain the project schedule.

BACKGROUND:

Nottoway Park is a 90.85-acre park located at 9537 Courthouse Road in Vienna and includes multiple lighted athletic fields, tennis courts, sand volleyball courts, trails and parking (Attachment 1). Currently, youth diamond field #5 and rectangular field #4 have been converted to synthetic turf. Vienna Little League (VLL), the primary user of the youth baseball diamonds at Nottoway Park, has offered to partner with the Park Authority to fund the conversion of youth diamond field #1 to synthetic turf. VLL has agreed to partially fund the cost for installation of synthetic turf at Field #1 and enter a Contribution and Use Agreement between the Park Authority, VLL, the Fairfax County Department of Neighborhood and Community Services (DNCS), and the Fairfax County Board of Supervisors (Attachment 2).

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

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

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- Striping for youth baseball
- Install a concrete perimeter curb
- Install sod in disturbed natural turf areas

The installation synthetic turf at Nottoway Park field #1 will meet all general guidelines and standards established under the synthetic turf program. The scope cost estimate to install synthetic turf at Nottoway Park field #1 is \$770,000 (Attachment 3).

The proposed timeline for completing the project is as follows:

Phase	Planned Completion
Scope	2nd Quarter FY 2019
Design & Permitting	4th Quarter FY 2019
Construction	1st Quarter FY 2020

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

- Field permitting will be in accordance with the current Fairfax County Field Allocation Policy and the current Policy for Allocating Field Time to Partner Organizations on Synthetic Turf Fields. The Park Authority shall be responsible for scheduling use of the field for all hours not subject to scheduling by DNCS under the Field Allocation Policy.
- DNCS will retain a limited county “reserved time” during designated youth community use hours to meet at least some of the unmet needs of other groups that meet specific requirements for the allocation of “partnered fields,” in accordance with the policy.
- The Park Authority will retain ownership of the property and will perform all maintenance, repair and upkeep of the field.
- The Park Authority is under no obligation to pay for installation of the synthetic turf following the expiration of the useful life of the synthetic turf.
- VLL will provide funding in the amount of up to \$670,000 for the cost of the project.
- Currently available proffer funding in the Providence District for athletic field improvements in the amount of \$100,000 will be applied to the cost of the project.

Park Operations staff estimates an annual reduction of \$1,000 in maintenance cost based on conversion of the existing natural turf field to synthetic turf. The life-cycle

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replacement cost of the synthetic turf in year 10 which is estimated to be \$450,000 will be included in the Fairfax County Synthetic Turf Field Replacement Program.

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

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$770,000 is necessary to fund this project. Funding in the amount of \$100,000 is available in Park Proffers, PR-000058 in Fund 80300, Park Improvement Fund. VLL will make the balance of funding in the amount up to \$670,000 available as required to fully fund this project in the amount of \$770,000.

ENCLOSED DOCUMENTS:

Attachment 1: Nottoway Park_Conceptual Development

Attachment 2: Fairfax County and Virginia Little League Contribution and Use Agreement

Attachment 3: Scope Cost Estimate

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Todd Brown, Director, Park Operations Division

Mohamed Kadasi, Project Coordinator, Project Management Branch

Som Govender, Project Manager, Project Management Branch

Janet Burns, Fiscal Administrator

Michael Baird, Manager, Capital and Fiscal Services

Nottoway Park Master Plan Amendment (graphic)



**FAIRFAX COUNTY
AND
VIENNA LITTLE LEAGUE
CONTRIBUTION AND USE AGREEMENT**

This Agreement sets out the terms and conditions for the contribution toward and use of a synthetic turf field on Field #1 (the "Field") at Nottoway Park (the "Park") by Vienna Little League, the Department of Neighborhood and Community Services, and the Fairfax County Park Authority. The parties to this Agreement are the Fairfax County Board of Supervisors ("County"), a body politic and corporate which operates the Fairfax County Department of Neighborhood and Community Services ("NCS") and the Fairfax County Park Authority ("Park Authority"), and Vienna Little League ("VLL"), a not for profit community organization dedicated to the support of youth baseball.

The parties hereto agree as follows:

A. Scheduling and Usage

1. In accordance with the Fairfax County Field Allocation Policy http://www.fairfaxcounty.gov/ncs/forms/field_allocation_policy.pdf ("Field Allocation Policy") and associated Turf Field Allocation Guidelines <http://www.fairfaxcounty.gov/ncs/athletics/turffieldsguide.htm>, as they may be amended from time to time, VLL shall receive first right of scheduling use of the Field during community use time and NCS will retain a maximum of 8 hours per week of youth community use time (defined as weekdays from 5:00 p.m. to 8:00 p.m. and weekends from 8:00 a.m. to 8:00 p.m.) as reservation time to allocate to other community users. The first right of scheduling and usage of the Field shall be granted to VLL until the expiration of the term set forth in section B below. Neither the County nor the Park Authority guarantees exclusive use or permanent assignment of the Field to VLL. If there is a conflict between any policy in the Field Allocation Policy and a provision in this Agreement, then this Agreement shall govern.
2. The Park Authority shall schedule use of the Field for all hours not subject to scheduling by NCS under the Field Allocation Policy, including but not limited to June 15 through August 15, and from 8:00 a.m. to 4:00 p.m., Monday through Friday. (The first right of scheduling and usage of the Field not subject to scheduling by NCS under the Field Allocation Policy shall be granted to VLL until the expiration of the term set forth in section B below except for the dates and times identified above which are reserved for Park Authority use. Should the Park Authority determine that it does not require all or partial use of the reserved time by the Park Authority, VLL shall also be granted first right of scheduling and use for this time).
3. All allocated use of the Field will count towards the community users' overall turf field allocation each season (only 50 percent of VLL use of the Field will count toward its overall turf field allocations) in accordance with the Turf Field Allocation Guidelines.
4. VLL and all community users scheduled by NCS will be responsible for all applicable NCS fees, including, but not limited to, application and non-county fees.
5. The scheduling and use of the Field shall be coordinated by and among VLL, NCS, and the Park Authority. Representatives of these parties shall meet four times per year during the Term, by

telephone or in person, to develop a schedule for use of the Field. These meetings will occur prior to the distribution of the permits for the coming scheduling season. The parties hereby acknowledge and agree that the aggregate usage of the Field during any twelve-month period shall in no event exceed any limit prescribed by the applicable synthetic turf product warranty.

B. Term

This Agreement shall commence on the date that the Agreement is executed and shall expire 10 years from the date when the installation of the synthetic Field is completed (“Completion Date”) or when the synthetic turf on the field is replaced (the “Term”) unless both parties agree to extend.

C. Maintenance

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

D. Contribution Agreement

Estimate: The Fairfax County Park Authority will allocate \$100,000 in available Providence District proffer funding for athletic field improvements towards the cost of the project as outlined in the estimate below. VLL shall provide the balance of funding in the amount of \$677,000 required to complete the project per the estimate below not to exceed the actual cost for design, permitting, acquisition and installation of a synthetic turf surface including administrative costs at Nottoway Park field #1 to defined industry standards and Park Authority concurrence as evidenced through acquisition in accordance with the Fairfax County Procurement Regulations. The amounts set forth below total the amount that represents the Park Authority’s best estimate of the cost for design, permitting, acquisition and installation including administrative costs of a synthetic turf surface at Nottoway Park field #1 but are subject to increase or decrease based on actual cost.

Cost Area	Budget
Professional Services/Design and CA	\$ 80,000
Permits	\$ 30,000
Construction	\$ 550,000
Inspection & Testing	\$ 15,000
Contingency	\$ 45,000
FCPA Administration Cost	\$ 50,000
Total Project Estimated Cost	\$ 770,000

1. Payment:

- (a) The Park Authority will apply the \$100,000 on proffer funding to the costs associated with Professional Services/Design and CA in the estimate above and partially fund the FCPA Administration Cost in the estimate above.
- (b) VLL shall issue payment of \$30,000 to the Park Authority within five (5) days of the date requested by the Park Authority to commence permitting for the Field by the Park Authority.

(c) VLL must pay the Park Authority the sum of the actual construction costs including the balance of the administrative and contingency costs within five (5) business days after the Park Authority notifies VLL in writing that all required permitting has been obtained and that construction of the Field is ready to begin. VLL is solely responsible for any costs to complete construction of the Field to the agreed specifications that exceed the estimated costs listed above.

(d) Any and all cost savings will be returned to VLL.

E. General Provisions

1. VLL agrees to comply with the rules, regulations, and procedures set forth in the Fairfax County Field Allocation Policy, unless otherwise stipulated in this Agreement.
2. The parties shall jointly review operations under this Agreement on a periodic basis to ensure that any operational issues that may arise are addressed in a cooperative and timely manner. Each party shall designate an individual to serve as a primary contact under this Agreement.
3. If VLL fails to fulfill any of its obligations under this Agreement, or if VLL violates any of the covenants, provisions, or stipulations of this Agreement, then the Park Authority, upon written notice describing the alleged breach, shall have the right to terminate this Agreement. However, before termination, VLL shall have 15 days from receipt of the written notice to identify a cure for such breach that is acceptable to the Park Authority and 30 days thereafter to implement such cure.
4. All equipment and materials belonging to VLL must be removed from the Field by the date of termination of this Agreement, unless other arrangements are agreed to in writing. A representative of the Park Authority and VLL shall conduct a walk-through of the Field to ensure that all equipment and materials have been removed, and that the Field has been left in good condition, except for normal wear and tear.
5. The Field is the property of the Park Authority.
6. The Park Authority authorizes NCS to schedule the Field in a manner consistent with the County's Field Allocation Policy, except where exceptions have been explicitly provided for in this Agreement.
7. No assignment by VLL of this Agreement or any rights hereunder shall be made without the prior written consent of the Park Authority and NCS.
8. The Park Authority agrees to exempt VLL from providing the Park Authority with any commissions from the sale of items or other revenue generating activities by VLL at the Field. Commercial sales and commercial vending activities are prohibited under this Agreement, as are the charging of admission or entrance fees to the Field, any park, park area, or event. VLL agrees to complete the Fairfax County Park Application – Park Use Permit and Business Activity License for revenue generating activities by VLL at the Field. This exemption shall be limited to a period of ten (10) years commencing on the day of field acceptance or when the synthetic turf is replaced.
9. The Park Authority is under no obligation to replace the synthetic turf on the Field following the expiration of the useful life of such Field. However, subject to Park Authority approval, VLL shall be permitted to replace the Field or participate in the Fairfax County Synthetic Turf Field Replacement Program as a partner organization at the expiration of the Term or its useful life (see section B above) and the use of such Field shall be subject to the terms and conditions of an agreement that is agreed upon by the parties and approved by the Park Authority. VLL shall be responsible for any costs associated with synthetic turf replacement as part of a continuation of

the field partnership per the Fairfax County Synthetic Turf Field Replacement Program at the time of the scheduled synthetic turf replacement.

10. This Agreement is governed by and construed under the laws of the Commonwealth of Virginia.
11. This Agreement shall not be amended or modified except by an agreement in writing by the parties. If any provision of this Agreement is found to be invalid by a court of competent jurisdiction, such provision shall be severed from this Agreement and all remaining provisions shall remain in full force and effect.
12. If the Park Authority reasonably believes that VLL has caused damage to the field, then the Park Authority shall notify VLL in writing, detailing the alleged damage. In the event the damage was in fact caused by VLL exercise of its rights hereunder (excluding ordinary wear and tear) and if the Park Authority repairs such damage, VLL shall promptly reimburse the Park Authority for any and all costs reasonably and actually incurred by the Park Authority in the repair of such damage. Nothing herein shall require the Park Authority to delay any repair or maintenance to the Field.
13. No party shall be liable to any third party for any claims, liabilities, or expenses arising out of the acts or omissions of the other party to this Agreement. In no event, shall any provision in this Agreement be construed so as to constitute a waiver of the sovereign immunity of the County.
14. This Agreement shall be enforceable and binding upon, and shall inure to the benefit of, the parties hereto, their respective successors and permitted assigns. Nothing contained herein, express or implied, is intended to or shall confer upon any other person any rights, benefits or remedies of any nature whatsoever under or by reason of this Agreement.
15. Nothing contained herein shall have the effect of establishing or creating any joint venture or partnership between the parties.
16. This Agreement shall be governed by and construed in accordance with the laws of the Commonwealth of Virginia, without reference to conflict of laws principles. Any dispute between the parties which is not otherwise resolved by agreement of the parties shall be resolved by a court of competent jurisdiction located in Fairfax County, Virginia.
17. VLL shall not enter into any contract or arrangement with any person or entity, or do any act, or omit to do any act that might give rise to or result in the filing of a lien or encumbrance against the field or any component thereof. If any notice of lien shall be filed against any such property, or if any lien or encumbrance shall be applicable thereto or any part thereof as a result of any such act or omission by or on behalf of VLL, then VLL shall take, at its sole cost and expense, all such actions as may be required to cause such lien to be discharged to the satisfaction of the Park Authority. In the event that VLL does not do so in a timely manner, the Park Authority may take such action or seek such relief as it deems appropriate under the circumstances, and the responsible party shall, within 14 days after its receipt of written notice from the Park Authority describing such action and setting forth the costs and expenses incurred by the Park Authority in connection therewith, reimburse the Park Authority in full for such costs and expenses.
18. In the event that all or any part of the Field shall be taken or condemned by a public authority or rendered a total loss by fire or any other casualty, or is no longer suitable for use through no fault of the parties, then such portion of the proceeds from any insurance, condemnation, or warranty payment that are attributable to the Field (to exclude any portion that is attributable to the land itself) shall be used if at all feasible for the construction of a replacement synthetic turf field at the Park. To the extent that such construction is feasible at the Park, then this Agreement shall continue in effect as to such replacement field unless otherwise mutually agreed by the parties. Otherwise, in the event that the parties are unable to identify a suitable alternative location for the Field, this Agreement shall terminate automatically effective as of the date of such taking,

condemnation, or damage without further obligation on the part of any party hereunder. In the event the Field is not replaced as described herein, VLL shall receive any insurance or warranty payment issued for the replacement of the Field. In the event of condemnation, VLL shall receive any proceeds attributed to the Field, excluding any portion attributable to the land. Payment to VLL shall be based on the financial contributions by VLL for the Field and its installation. The Park Authority shall request of the condemning authority that any compensation include the value of any improvements upon the condemned property. The Park Authority is not obligated to repair or restore the Field or any part thereof.

WITNESS THE FOLLOWING SIGNATURES AND SEALS:

Vienna Little League:

By: _____
Bill Cervanac- Chairman

Date: _____

State of _____
City/County of _____

Subscribed and sworn to before me this _____ day of _____, 201_ .

Notary Registration Number

Notary Public

Vienna Little League:

By: _____
Tim Myers-Treasurer

Date: _____

State of _____
City/County of _____

Subscribed and sworn to before me this _____ day of _____, 201_ .

Notary Registration Number

Notary Public

Fairfax County Department of Neighborhood and
Community Services:

By: _____
Christopher Leonard, Director

Date: _____

State of _____
City/County of _____

Subscribed and sworn to before me this _____ day of _____, 201_.

Notary Registration Number

Notary Public

Fairfax County Park Authority:

By: _____
Kirk W. Kincannon, Executive Director

Date: _____

State of _____
City/County of _____

Subscribed and sworn to before me this _____ day of _____, 201_.

Notary Registration Number

Notary Public

Board of Supervisors of Fairfax County, Virginia:

By: _____
Bryan J. Hill, County Executive

Date: _____

State of _____
City/County of _____

Subscribed and sworn to before me this _____ day of _____, 201_.

Notary Registration Number

Notary Public

SCOPE COST ESTIMATE**Nottoway Park Field 1 Synthetic Turf Field Installation**

Design	\$80,000
Permitting	\$30,000
Synthetic Turf Field System	<u>\$550,000</u>
Subtotal	\$660,000
Inspection and Testing	\$15,000
Project Contingency	\$45,000
Administration (5%)	<u>\$50,000</u>
Total Project Estimate	\$770,000

Board Agenda Item
November 14, 2018

ACTION

Approval – Greenbriar Park - Telecommunications License Agreement between Fairfax County Park Authority and Cellco Partnership d/b/a Verizon Wireless (Springfield District)

ISSUE:

Approval of a telecommunications license agreement with Cellco Partnership d/b/a Verizon Wireless (Verizon) to allow a monopole with compound at Greenbriar Park for Verizon as the primary carrier and up to three (3) additional carriers.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the telecommunications license agreement with Verizon that will allow for the installation of a monopole with compound at Greenbriar Park for Verizon as the primary carrier and up to three (3) additional carriers.

TIMING:

Board action is requested on November 14, 2018, to maintain the project schedule.

BACKGROUND:

Verizon proposed constructing a facility, consisting of a ninety-foot (90') monopole with compound, in Greenbriar Park for four (4) telecommunications carriers. Greenbriar Park and Poplar Tree Park are highly developed active parks that are located within a half mile of each other. The demand for cell service is extremely high during peak periods of park use.

The proposed monopole with compound will be located to the north of the Stringfellow Road parking lot in a cleared area near the former brick building that was part of the sanitary sewer treatment plant (Attachment 1). The proposed monopole compound is approximately 1,700 square feet and will be enclosed with an eight-foot (8') high wood fence. The overall height, including all appurtenances, will be ninety-four feet (94') to accommodate Verizon as the primary carrier and three (3) additional carriers (Attachment 2).

Board Agenda Item
November 14, 2018

Park staff evaluated Verizon's proposal under the guidance of Park Authority Policy 305 Telecommunications Sites (Attachment 4) and determined that it will not adversely affect natural or cultural resources on park land, displace existing or planned park facilities, or interfere with park operations. Park staff presented Verizon's proposal to the Park Authority Committee of the Whole on November 15, 2017. Verizon's proposal has been reviewed by various county agencies including the Department of Planning and Zoning and Land Development Services which granted 2232, Special Exception Application, and Plan (Attachment 3) approvals. All issues, comments and concerns have been satisfactorily addressed.

The nearest residence is at least four-hundred feet (400') from the proposed location and the neighborhood is separated by Stringfellow Road, a four (4) lane divided road. The initial term of the proposed license agreement is for ten (10) years with four (4) additional renewal periods of five (5) years each (Attachment 5). The license agreement allows for a total of four (4) carriers to collocate on the monopole without further amendment to the license agreement. Additional carriers are required to submit plans to staff prior to construction to confirm that the plans for the collocation are consistent with those approved with the license agreement. Process requirements for staff review and approval for modifications after initial construction are included in the agreement in addition to provisions for equipment removal upon termination. The agreement can be canceled if required governmental approvals are not granted.

The annual license fee for the first year is thirty thousand dollars (\$30,000) for the primary carrier. Any additional carriers will pay an annual fee of twenty-five thousand dollars (\$25,000) at the time their equipment is added to the monopole. The license agreement includes an annual escalation of three percent (3%). The license agreement also includes an administrative review fee of six thousand dollars (\$6,000) and a one-time fee of twenty thousand dollars (\$20,000) to cover costs associated with the initial development and construction.

FISCAL IMPACT:

Annual fees received for this license will be appropriated into a project created in Fund 80300, Park Capital Improvement Fund.

ENCLOSED DOCUMENTS:

Attachment 1: Location Map
Attachment 2: Monopole Elevation
Attachment 3: Plan View

Board Agenda Item
November 14, 2018

Attachment 4: Policy 305 Telecommunications Sites

Attachment 5: License Agreement

Attachment 6: Policy 210 Easements

STAFF:

Kirk 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

Janet Burns, Senior Fiscal Administrator, Financial Management

Michael P. Baird, Manager, Capital and Fiscal Services

Cindy McNeal, Project Coordinator, Real Estate Services

Alex Burdick, Engineer IV, Real Estate Services

Yudhie Brownson, Construction/Project Manager II, Real Estate Services

Laura Finks, Senior Right-of-Way Agent, Real Estate Services

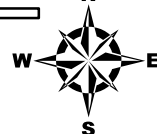
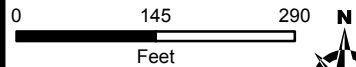


**FAIRFAX COUNTY
PARK AUTHORITY**

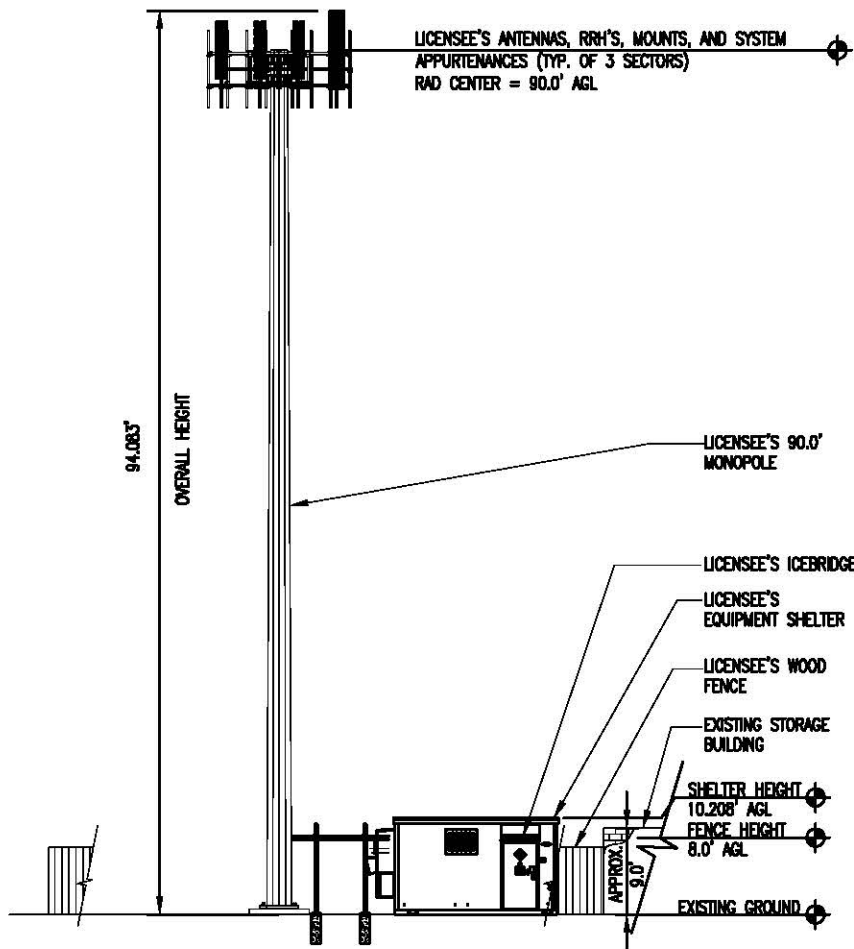
12055 Government
Center Parkway, Suite 406
Fairfax, VA 22035-1118

GREENBRIAR PARK TELECOMM

FAIRFAX CO VA



2016 June 29



TOWER ELEVATION
SCALE: 1"=20'

BC
architects
engineers

BC ARCHITECTS ENGINEERS, PLC
5661 COLUMBIA PIKE, SUITE 200
FALLS CHURCH, VA 22041-2868
TEL: (703) 671-6000
FAX: (703) 671-6300

STRINGFELLOW
4515 STRINGFELLOW RD
CHANTILLY, VA 20151

SCALE: AS NOTED

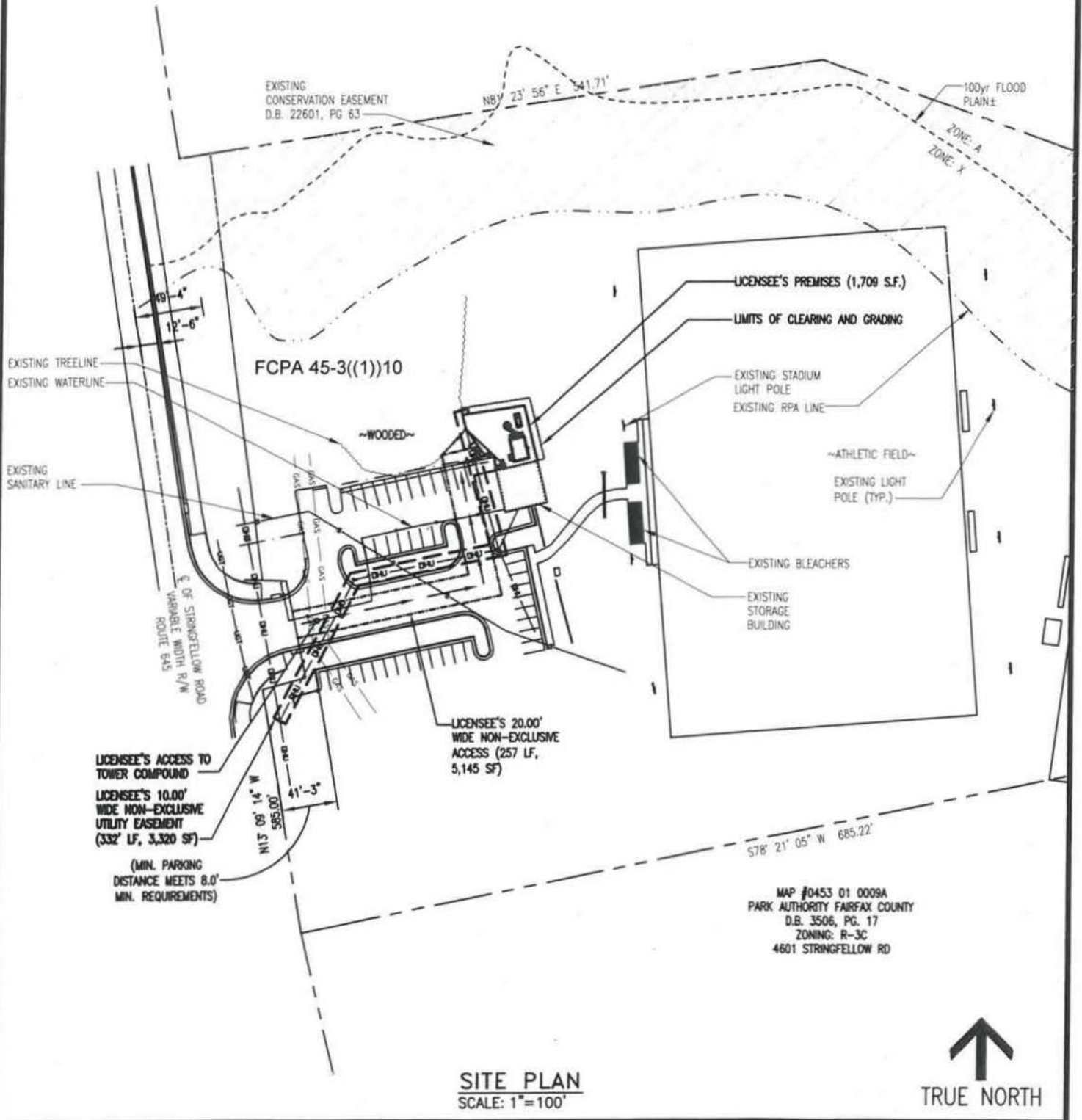
DATE: 1/31/18

DRAWN BY: GMW

REVIEWED BY: CDM

SHEET NO.: 3 OF 3

EXHIBIT A-1



MAP #0453 01 0009A
 PARK AUTHORITY FAIRFAX COUNTY
 D.B. 3506, PG. 17
 ZONING: R-3C
 4601 STRINGFELLOW RD

SITE PLAN
 SCALE: 1"=100'



	<p>BC ARCHITECTS ENGINEERS, PLC 5661 COLUMBIA PIKE, SUITE 200 FALLS CHURCH, VA 22041-2868 TEL: (703) 671-6000 FAX: (703) 671-6300</p>	<p>STRINGFELLOW 4515 STRINGFELLOW RD CHANTILLY, VA 20151</p>
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SCALE: AS NOTED	DATE: 1/31/18	DRAWN BY: GMW	REVIEWED BY: CDM	SHEET NO.: 1 OF 3
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FAIRFAX COUNTY PARK AUTHORITY POLICY MANUAL

Policy: 305	Title: Telecommunications Sites
Date Approved: 1/24/2018	Last reviewed: 6/26/2013
Objective: <u>Planning and Development</u>	
Plan and develop a balanced park system that provides for the stewardship of significant natural and cultural resources and provides a variety of park facilities and amenities to meet the diverse leisure and recreation needs of current and future Fairfax County residents, workforce, and visitors.	

Purpose: The Park Authority considers its responsibilities to the residents of Fairfax County to be in the nature of public trust, requiring commitment to the preservation and protection of natural, cultural, horticultural, and recreational resources located on park lands. The Park Authority shall seek to balance the general public's need for telecommunications services with the Authority's mandate and public trust for the protection of parkland

Policy Statement: The Park Authority Board shall consider the placement of telecommunications facilities, related equipment, and easements on park property contingent upon:

1. Absence of deed restrictions or funding restrictions that would prohibit such use.
2. The proposed telecommunication facility complies with the provisions of the Fairfax County Comprehensive Plan Policy Plan for Parks and Recreation.
3. Consideration has been given to placing telecommunications facilities that minimize impacts to park land and evaluation of alternatives to locating new monopoles or towers on park land that include co-location on an existing approved monopole; co-location on an existing public utility structure; re-design of facilities such as light pole replacements on athletic fields; or re-design of other existing features.
4. In accordance with Policies 201 Natural Resources and 203 Cultural Resources, the proposed location does not adversely affect significant natural or cultural resources.
5. The proposed location is compatible with and does not displace existing or planned park facilities;

Policy 305 Telecommunications Sites (continued)

6. The proposed location and construction on the site does not significantly detract from the character of the park or its view shed;
7. The proposed facility location does not adversely affect park operations or maintenance;
8. Clear demonstration is given that impacts to adjacent uses and property owners are minimal;
9. The placement of the telecommunications site enhances public communications services and the public good.

Requests for new telecommunications sites shall meet all applicable criteria and are subject to approval by the Park Authority Board. Requests for telecommunications facilities that propose co-location on existing approved monopoles, existing electric transmission lines, athletic field light pole replacements, other existing features or for replacements that meet all applicable location criteria may be approved by the Director of the Park Authority after consultation with the Board member in whose district the facility will be located. Compensation shall be provided to the Park Authority for the placement of the proposed facilities, related equipment, easements, and other necessary land rights.

References:

1. Fairfax County Comprehensive Plan, Policy Plan
<https://www.fairfaxcounty.gov/planning-zoning/fairfax-county-comprehensive-plan>

Supporting Documents:

1. Section 106, National Historic Preservation Act of 1966, as amended through 2006
<http://www.achp.gov/docs/nhpa%202008-final.pdf>
2. Fairfax County Zoning Ordinance <https://www.fairfaxcounty.gov/planning-zoning/zoning-ordinance>
3. Fairfax County Comprehensive Plan, Policy Plan, Public Facilities, Mobile and Land- Based Telecommunication Services
<https://www.fairfaxcounty.gov/planning-zoning/sites/planning-zoning/files/assets/compplan/policy/pubfacilities.pdf>

Fairfax County Park Authority

Licensee: Cellco Partnership
d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications

Licensee Site Name: Stringfellow

Site Name: Greenbriar Park

Tax Map: 45-3((1))10

FAIRFAX COUNTY PARK AUTHORITY**LICENSE AGREEMENT FOR TELECOMMUNICATIONS
MONOPOLE****TABLE OF CONTENTS**

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Fairfax County Park Authority

Licensee: Cellco Partnership
d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications

Licensee Site Name: Stringfellow

Site Name: Greenbriar Park

Tax Map: 45-3((1))10

FAIRFAX COUNTY PARK AUTHORITY

LICENSE AGREEMENT FOR TELECOMMUNICATIONS MONOPOLE

THIS AGREEMENT (“**Agreement**”), dated as of _____, 2018 (“**Agreement Date**”), between the **FAIRFAX COUNTY PARK AUTHORITY**, an instrumentality exercising public and essential governmental functions having an office at 12055 Government Center Parkway, Suite 421, Fairfax, Virginia 22035 (“**Licensor**”), and **CELLCO PARTNERSHIP**, a Delaware general partnership, d/b/a Verizon Wireless with its principal office at One Verizon Way, Mail Stop 4AW100, Basking Ridge, New Jersey 07920 (telephone number 866-862-4404) (“**Licensee**”), recites and provides:

RECITALS

WHEREAS, Licensor is the owner of a parcel of land located at Greenbriar Park (“**Park**”), 4515 Stringfellow Road, Chantilly, in Fairfax County, Virginia and referred to among the Tax Map records of Fairfax County as Map# 0453-01-0010, in Deed Book 5534, Page 1041, hereinafter referred to as the Parcel (“**Parcel**”). A portion of the Parcel is delineated “Licensed Area” on the attached **Exhibit A** and is hereinafter referred to as the “**Licensed Area**”. Licensor is willing to permit Licensee to use such Licensed Area for the purposes and in accord with the terms and conditions set forth in this Agreement; and

WHEREAS, Licensee desires to enter into a License Agreement with Licensor that will become effective immediately upon the full execution of this Agreement and coincide with the Agreement Date.

AGREEMENT

Now therefore, in consideration of the mutual agreements set forth below and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. **Facilities.**

“**Facilities**,” as used herein, shall be Licensee’s monopole, antennas, platforms, equipment, ancillary and related structures, cables, footings or similar subsurface materials, accessories and improvements, as more specifically described on **Exhibit A** attached hereto, and the Facilities shall include Licensee’s Facilities and the facilities of not more than three (3) collocators, including Licensee, (each a “**Collocator**,” or, if more than one, the “**Collocators**”). Any approved additions or alterations thereto shall be subject to Licensor approval as specified in Paragraph 6 below.

Fairfax County Park Authority

Licensee: Cellco Partnership
d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications

Licensee Site Name: Stringfellow

Site Name: Greenbriar Park

Tax Map: 45-3((1))10

2. Use of Licensed Area.

(A) Licensor grants to Licensee a non-exclusive license (“**License**”) to use Licensed Area to construct, install and operate the Facilities, as well as any facilities that may be placed upon the Licensed Area in the future as permitted under the terms of this Agreement subject to Licensor’s final approval of the plans to the extent required in accordance with Paragraph 6 below. Subject to compliance with all laws, Licensee may at its own cost and expense, use the Licensed Area to construct, install, operate, maintain, repair, replace, protect and secure the Facilities, as set forth herein, or as subject to the approval of Licensor. Notwithstanding anything herein to the contrary, the License granted to Licensee hereunder is exclusive as it relates to the actual physical space occupied by the Facilities.

(B) Licensor grants to Licensee, subject to all conditions herein, including but not limited to Paragraph 6, the right to install and operate underground electric lines and communications lines (and backup generator) from the termination point of the electric and communication utilities (“**Utilities**”) to the Facilities as shown on **Exhibit B**, subject to and in accordance with the prevailing Fairfax County Park Authority Easement Policy.

(C) Licensor grants Licensee a non-exclusive license for ingress and egress or access (“**Access**”) over the portion of the Parcel shown on **Exhibit A** for access to the Facilities for the purposes of installing, maintaining, operating, repairing, reconstructing and removing the Facilities. Licensee shall be responsible, at Licensee’s cost and expense, for repairing and restoring any damage to the Parcel (and any improvements, fixtures or landscaping located thereon) to the extent arising out of Licensee’s, or any of its employees’, agents’ or contractors’, use of the Parcel for accessing the Licensed Area. If Licensee fails to repair and restore such damage within thirty (30) days after delivery of written notice by Licensor to Licensee, Licensor shall have the right, but not the obligation, to repair and restore the same at Licensee’s sole cost and expense, which shall be paid by Licensee to Licensor within forty-five (45) days after written demand and invoice therefor. Subject to the foregoing, Licensee shall have twenty-four (24) hour a day, seven (7) day a week Access to the Licensed Area and the Facilities for installation, maintenance, unscheduled repairs and other emergencies, subject to and in accordance with (i) the prevailing Fairfax County Park Authority Easement Policy, and (ii) the applicable notice requirements set forth in this Agreement. The parties acknowledge and agree that Licensee will not be required to obtain (or pay for) separate rights-of-way or easements with respect to: (i) Licensee's ingress and egress to the Licensed Premises, or (ii) the electrical service and facilities being installed and maintained to service the Facilities provided that the same are installed within the existing overhead utility corridor running from the east side of Stringfellow Road to the Licensed Premises; but that a separate right-of-way or easement will need to be obtained (by Licensee or the local communications service provider) for the communications utilities being installed and maintained to service the Facilities, which communications utilities shall be installed within the existing overhead utility corridor running from the east side of Stringfellow Road to the Licensed Premises. In connection with the installation and use of utility facilities within the Parcel by or on behalf of Licensee: (i) all installation and construction of such utility facilities, including,

Fairfax County Park Authority

Licensee: Cellco Partnership
d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications

Licensee Site Name: Stringfellow

Site Name: Greenbriar Park

Tax Map: 45-3((1))10

without limitation, the modification or replacement of any existing utility poles, shall be performed at no cost to Licensor; (ii) all installation and construction work shall be performed in a manner intended to avoid any disruption or interference with the utility service being provided to Licensor's improvements and other facilities located on the Parcel; (iii) in no event shall Licensee be entitled to draw electrical power from the then existing electrical facilities serving Licensor's improvements and other facilities located on the Parcel in a manner or amount that adversely impacts the electrical service to such improvements or other facilities of Licensor; and (iv) if Licensee requires any additional or alternative easements for utility service(s) outside of the existing overhead utility corridor running from the east side of Stringfellow Road to the Licensed Premises, then Licensee shall be required to purchase and pay for such additional easements in accordance with the prevailing Fairfax County Park Authority Easement Policy.

(D) All portions of the Facilities brought onto the Licensed Area by Licensee shall remain the Licensee's personal property and, at Licensee's option, may be removed by Licensee at any time during the term, so as long as Licensee is not in default. Upon the termination of the License, the Facilities shall be removed from the Parcel by the Licensee no later than thirty (30) days after the date of the termination of the License; provided, however that Licensee shall not be required to remove the footings of the tower structure lower than three (3) feet below grade level. Licensee shall contact all public service corporations and utility company(s) that were granted easements pursuant to Licensee's use of the Licensed Area to have all equipment removed from the Parcel at the Licensee's expense and shall restore the Parcel the condition existing prior to the execution of this Agreement. Areas within the allowed limits of disturbance shall be graded to preclude the ponding of water and seeded with Licensor's seed mix which is attached as **Exhibit C**. All such easements and Facilities shall be vacated at the Licensee's expense.

(E) Except for the Licensed Area licensed to Licensee, Licensor reserves the right to continue all existing uses of the Parcel and to make or permit any additional use of the Parcel as Licensor deems appropriate, subject to: (i) the terms and conditions of Paragraph 7 of this Agreement, and (ii) Licensor will not, nor permit any third party to, construct or install any new improvements, equipment and/or fixtures on the Parcel that would have the effect of physically blocking or interfering with the transmission or reception of radio frequency signals to and from the Facilities. Licensor shall not have unsupervised access to the Licensed Area or to the Facilities except in the event of an emergency as reasonably determined by Licensor, including risks to health, safety and environment, in which event, Licensor shall provide Licensee with notice as soon as reasonably practicable thereafter.

(F) Licensee shall not (i) violate any environmental laws (now or hereafter enacted), in connection with Licensee's use or occupancy of the Licensed Area; or (ii) use, generate, release, manufacture, refine, produce, process, store, or dispose of any hazardous wastes on, under, or about the Licensed Area, or transport to or from the Licensed Area any Hazardous Material (as defined in Paragraph 9); except hazardous materials that are commonly used in the provision of telecommunications services by Licensee, such as sealed batteries for emergency back-up, diesel for an emergency generator, any fire suppression system, any air conditioning systems, electronics,

Fairfax County Park Authority

Licensee: Cellco Partnership
d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications

Licensee Site Name: Stringfellow

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Tax Map: 45-3((1))10

and small quantities of cleaning products ordinarily used by commercial businesses. Licensee will be responsible for all obligations of compliance with any and all environmental laws, including any regulations, guidelines, standards or policies of any governmental authorities regulating or imposing standards of liability or standards of conduct with regard to any environmental conditions or concerns as may now or hereafter be in effect with respect to the Facilities being installed on the Licensed Area by the Licensee or any sub-licensee. Licensee shall cure, remedy and be responsible to cure or remedy any environmental condition which is created on the Licensed Area by Licensee. Licensee shall not, however, be responsible for any environmental condition that existed on the effective date of this Agreement or that otherwise does not result from Licensee's activities. Licensor represents that it has no knowledge of any substance, chemical, waste or Hazardous Material in the Licensed Area that is identified as hazardous, toxic or dangerous in any applicable federal, state or local law or regulation. Additionally, Licensor agrees that it will not use, generate, store or dispose of any Hazardous Material on, under, about or within the Licensed Area in violation of any law or regulation. This paragraph shall survive the termination of this Agreement.

(G) Construction, installation, maintenance, and modification of the Facilities shall be accomplished without unreasonably interfering with the use or development of the Parcel, existing as of the date of this Agreement, by Licensor or any other party and/or the necessary day to day operations of the Licensor. The Parties acknowledge that unscheduled, emergency construction, installation, maintenance, and modification to the Facilities may be necessary at times. However, all efforts should be made by Licensee to notify Licensor of any non-emergency construction, installation, maintenance, and modification of the Facilities to lessen the disruption on day-to-day operations at the Park. In the event that Licensee's activities could reasonably be found to disrupt the day-to-day operations at the Park, Licensee shall provide seven days notice to Licensor of the planned use of the Licensed Area. Promptly upon completion of the foregoing construction, installation or maintenance, Licensee shall, at its own cost and expense, repair any damage to the Parcel and Licensed Area resulting from such construction, installation, maintenance, or modification.

3. Term.

(A) Subject to the terms and conditions of this Agreement, the initial term of this Agreement and the License hereby granted ("**Term**") shall commence on the first (1st) day of the calendar month of the Agreement Date ("**Commencement Date**") and end at 11:59 P.M. on the day before the tenth (10th) anniversary of the Commencement Date ("**Scheduled Termination Date**") unless renewed per Paragraph 3(B) at which time the Scheduled Termination Date will be adjusted accordingly. Upon thirty (30) days written notice given by Licensee to Licensor, Licensee may terminate this Agreement if Licensee determines the Licensed Area has become unsuitable for Licensee because (i) Licensee is unable to obtain or maintain in force all necessary governmental approvals; (ii) a material change in government regulations makes it impractical or uneconomic for Licensee to continue to operate the Facilities; (iii) interference by or to Licensee's operation cannot be resolved; (iv) Licensee changes its system or network design in a manner that

Fairfax County Park Authority

Licensee: Cellco Partnership
d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications

Licensee Site Name: Stringfellow

Site Name: Greenbriar Park

Tax Map: 45-3((1))10

makes it impractical or uneconomic for Licensee to operate the Facilities; or (v) the Licensed Area are destroyed or damaged or taken in whole or in part (by condemnation or otherwise) sufficient in Licensee's reasonable judgment to affect adversely Licensee's use of the Facilities. Notwithstanding the foregoing, Licensee shall give written notice to Licensor to terminate this License within one hundred twenty (120) days after the occurrence of any of the foregoing described events which is the basis of termination.

(B) Provided that the Licensee does not breach any of the terms, conditions, covenants, representations or warranties set forth in this Agreement (beyond any applicable notice and cure period), this Agreement shall automatically renew, subject to the provisions of this Paragraph, for four (4) additional periods of five (5) years each ("**Renewal Term**") upon the same terms and conditions contained herein; provided, however, that the Annual License Fee provided for in Paragraph 4 shall be adjusted on the Commencement Date of each Renewal Term as provided in Paragraph 4. The License hereby granted shall automatically renew for each Renewal Term unless: (i) at least sixty (60) days prior to termination of the initial Term or then existing Renewal Term, Licensee provides written notification to the Licensor of its intention not to permit this Agreement to renew, or (ii) at least twelve (12) months prior to termination of the initial Term or then existing Renewal Term, Licensor provides written notification to Licensee of its intention not to permit the License to renew. If either party provides the other party with such notice, the option(s) remaining shall be rendered null and void and this Agreement shall terminate at the end of the initial Term or then current Renewal Term, as applicable. Each Renewal Term shall commence upon the expiration of the immediately preceding Term or applicable Renewal Term. All references in this Agreement to the Term hereof shall include, where appropriate, all Renewal Terms so effected.

4. License Fee.

(A) Licensee's First Annual License Fee. Licensee shall pay to Licensor a non-refundable annual license fee ("**Annual License Fee**") of Thirty Thousand and 00/100 dollars (\$30,000.00) due and payable in one full payment within thirty (30) days after the Agreement Date without notice, demand, deduction or setoff regardless of whether any or all of the Facilities described in **Exhibit A** are installed.

(B) Annual License Fee. Upon each anniversary of the Commencement Date, the Annual License Fee for the next year shall be equal to the product obtained by multiplying the Annual License Fee for the preceding year by 1.03. The Annual License Fee hereinafter shall be due in one full payment on or before the anniversary of the Commencement Date. If Licensee fails to pay any installment of the Annual License Fee by the fifth (5th) day of the month in which it is due, Licensee shall also pay to Licensor a late fee equal to five percent (5%) of the late payment. If any amount remains unpaid more than thirty (30) days after its due date, Licensee shall pay Licensor interest on such unpaid amount at an annual rate of eighteen percent (18%) from the date such amount was due until the date such amount is paid to Licensor. If at the time

Fairfax County Park Authority

Licensee: Cellco Partnership
d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications
Site Name: Greenbriar Park
Tax Map: 45-3((1))10

Licensee Site Name: Stringfellow

of assessing any late fee, the applicable interest rate exceeds that which Licensor may lawfully assess, the interest rate for that late fee shall be the maximum that the Licensor may lawfully assess.

(C) Collocator(s) and Annual Broadband Collocator(s) License Fee. Licensee acknowledges that as of the Agreement Date, no Collocator(s) or any related facilities of Collocator(s) exist on the Licensed Area. A total of four (4) carriers shall be allowed per this Agreement:

	<u>Tower Elevation</u>
Licensee:	RAD Center: 90' AGL (initial)
Collocator Company # 1:	RAD Center: TBD
Collocator Company # 2:	RAD Center: TBD
Collocator Company # 3:	RAD Center: TBD

Licensee shall have sole discretion as to whether, and on what terms, to sublease, license or otherwise allow occupancy of Collocator(s) Licensed Area and there shall be no express or implied obligation for Licensee to do so.

Any additional Collocator(s) subsequently added to the Facilities shall be subject to Licensor's prior written approval as specified in Paragraph 6.

For each additional Collocator that is a Broadband Provider (as defined below), Licensee shall pay an additional annual collocator license fee ("**Annual Broadband Collocator License Fee**") in addition to the Annual License Fee set forth in Paragraph 4. For each Collocator, Licensee shall pay to Licensor the Annual Broadband Collocator License Fee in the amount of Twenty-Five Thousand and 00/100 dollars (\$25,000.00) per year (as escalated as described below) during which Licensee's agreement with the Collocator (the "**Collocator Agreement**") is in effect, prorated for any partial years. The first payment of the Annual Broadband Collocator License Fee for any Collocator shall be due and payable on the first anniversary of the Commencement Date of this Agreement to occur after the execution of the Collocator Agreement with such Collocator (referred to in this paragraph as the "**Collocator Payment Start Date**"), which first payment shall consist of two amounts as follows: (i) a prorated amount of the initial \$25,000 Annual Broadband Collocator License Fee, which prorated amount shall be based on the number of days the Collocator Agreement was in effect during the year prior to the Collocator Payment Start Date, and (ii) a payment of the full Annual Broadband Collocator License Fee in the amount of \$25,000, paid in advance for the year occurring after the Collocator Payment Start Date. Such payment from Licensee to Licensor is due and payable without notice, demand, deduction or setoff regardless of whether any or all of the Collocator(s) Facilities are installed. After the payment of the \$25,000 Annual Broadband Collocator License Fee payable for the first full year beginning on the Collocator Payment Start Date, the amount of the Annual Broadband Collocator License Fee payable with respect to any Collocator Agreement shall increase annually by three percent (3%) on each anniversary of the Collocator Payment Start Date, and Licensee shall make annual payments of the escalated Annual Broadband Collocator License Fee to Licensor, on or before

Fairfax County Park Authority

Licensee: Cellco Partnership
d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications

Licensee Site Name: Stringfellow

Site Name: Greenbriar Park

Tax Map: 45-3((1))10

each anniversary of the Collocator Payment Start Date for each Collocator while the applicable Collocator Agreement is in effect. For purposes of clarification, the initial Annual Broadband Collocator License Fee for each additional Collocator shall be \$25,000 regardless of when the Collocation Agreement for such Collocator is executed, but such initial amount shall escalate annually by 3% on each anniversary of the Collocator Payment Start Date for such Collocator.

FOR EXAMPLE PURPOSES ONLY: If the Commencement Date of this Agreement is December 1, 2018, and Licensee executes a Collocator Agreement that is effective April 1, 2019, then on December 1, 2019 (i.e., the Collocator Payment Start Date for such Collocator Agreement), Licensee would pay Licensor the following two amounts on account of the Annual Broadband Collocator License Fee: (1) \$16,700, which is a prorated amount for the period from April 1, 2019 through November 30, 2019 (based on 244 days), and (2) \$25,000, payable for the period from December 1, 2019 through November 30, 2020. And then on December 1, 2020, Licensee would pay Licensor an Annual Broadband Collocator License Fee of \$25,750 (i.e., \$25,000 escalated by 3%), which amount shall continue to escalate by 3%, and be paid to Licensor, on each subsequent December 1 occurring during the term of the applicable Collocator Agreement.

For each additional Collocator that is a Broadband Provider (as defined below), Licensee shall pay document review fees assessed by Licensor. Licensee shall be obligated to make payments of the Annual Broadband Collocator License Fee in accordance with the terms hereof only with respect to such period of time that such Collocator Agreement is in effect with Licensee and is making payments to Licensee thereunder. Licensee shall have no obligation for payment to Licensor of the Annual Broadband Collocator License Fee to the extent that the rental, license or similar payments under such Collocator Agreement with Licensee are not actually received by Licensee from the Broadband Provider Collocator. Non-payment of such rental, license fees or similar payments by a Broadband Provider Collocator shall not be an event of default under this Agreement. In the event of non-payment of rental, license fees or similar payments by a Broadband Provider Collocator, (i) Licensee shall take immediate action to revoke such Collocator's access and use of the Licensed Area and send written documentation of such action to Licensor, (ii) Licensee shall make Annual Broadband Collocator License fee payment to Licensor upon remittance (by Annual Broadband Collocator to Licensee) or settlement (between Annual Broadband Collocator and Licensee), and (iii) Licensor reserves all its rights to proceed against the Broadband Provider Collocator to enforce its legal rights and remedies directly.

“Broadband Provider” shall mean any Collocator that is a Commercial Mobile Radio Service (“CMRS”) provider (as defined in 47 C.F.R. §20.3) engaged primarily in the business of providing wireless telephony services to its customers.

For an additional Collocator that is not a Broadband Provider (each an **“Other Collocator”**), Licensee shall pay an additional license fee that is equal to fifty percent (50%) of the rental, license fees or similar payments actually received by Licensee from such Other Collocator (excluding any reimbursement of taxes, construction costs, installation costs, or revenue share reimbursement) (the **“Additional Rent”**) within thirty (30) days after receipt of said payments by Licensee.

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Licensee shall have no obligation for payment to Licensor of such share of Additional Rent if the rental, license or similar payments are not actually received by Licensee from an Other Collocator. Non-payment of such rental, license fees or similar payments by an Other Collocator shall not be an event of default under this Agreement. In the event of non-payment of rental, license fees or similar payments by an Other Collocator, (i) Licensee shall take immediate action to revoke the Other Collocator's access and use of the Licensed Area and send written documentation of such action to Licensor, and (ii) Licensor reserves all its rights to proceed against the Other Collocator to enforce its legal rights and remedies directly.

For any existing or future Collocator for which Licensee is paying or will have to pay a license fee under this Paragraph, upon the termination of Licensee's agreement with each such Collocator for use of the Facilities, Licensee shall no longer have any obligation to pay a license fee for such Collocator, and (i) the future Annual Broadband Collocator License Fee paid to Licensor hereunder shall be reduced accordingly, and (ii) Licensee shall receive a credit for the following year's Annual License Fee equal to the unused portion of the applicable Collocator(s)'s share of the Annual Broadband Collocator License Fee based on the total number of full months remaining in the year the applicable Collocator's agreement with Licensee terminated.

(D) Licensee agrees it shall not permit more than a total of three (3) additional Collocators to occupy the Facilities unless this License is amended to provide for such. Licensee agrees to provide the names, ID numbers and their respective elevations on the monopole for all Collocators immediately after the individual agreements with the Licensee become effective and when the Collocators terminate their sublicenses or make any changes or modifications to the Facilities which are subject to the approvals required in Paragraph 6 of this Agreement. Licensee shall notify Licensor in writing within thirty (30) days of termination of a Collocator. Licensee shall be responsible for ensuring removal of a Collocator's antennas, appurtenances, or other improvements from the Licensed Area.

(E) Within thirty (30) days of the Agreement Date, Licensee shall post a cash security deposit with the Licensor ("**Security Deposit**") equal to one half of the Annual License Fee to pay for the cost to remove the Facilities from the Licensed Area. This Security Deposit shall be held in a non-interest bearing account by the Licensor and shall be returned to Licensee at the termination of the License, provided the Licensee has performed all obligations under this Agreement through the date of termination. Prior to being permitted to commence any construction activities, Licensee shall obtain for Licensor's benefit a performance bond in an amount equal to one half of the Annual License Fee to pay for the cost to remove the Facilities from the Licensed Area ("**Bond**"). In the event that Licensee does not remove all of the Facilities from the Licensed Area as set forth in Paragraph 14 of this Agreement, Licensor may apply all or whatever portion of the Security Deposit or Bond that is required by Licensor to cover the costs in removing the Facilities.

5. Administrative Fees.

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The parties acknowledge that Licensee has already paid Licensor an administrative fee for preparing, reviewing and negotiating this Agreement in the sum of Six Thousand and 00/100 dollars (\$6,000.00).

6. Engineering Review, Initial Construction, Modifications, Sublicenses, Operations and Emergency Maintenance.

(A) **Initial Construction of the Facilities on the Licensed Area.** Licensee shall pay Licensor a non-refundable one-time use fee of Twenty Thousand and 00/100 Dollars (\$20,000.00), due and payable in one full payment within thirty (30) days after the Agreement Date without notice, demand, deduction or setoff regardless of whether any or all of the Facilities described in **Exhibit A** are installed.

(i) Before commencement of the construction of the Facilities described in **Exhibit A**, Licensee shall obtain necessary approvals from all regulatory Agencies including the Department of Planning and Zoning, Land Development Services and the Fire Marshall as needed. Licensee shall obtain written permission from Licensor prior to performing testing, surveying or land disturbing activities. Licensee shall fully restore to its prior condition any portion of the Licensed Area disturbed by Licensee and Licensee hereby indemnifies and hold Licensor harmless from and against any claim, loss, expenses, fine, fee or liability (including but not limited to collection costs and reasonable attorney's fees) incurred by Licensor to the extent caused as a result of Licensee's access, tests, studies or other activities pursuant to this paragraph; provided, however, that Licensee shall not be liable for any claim, loss, expenses, fine, fee or liability associated with any pre-existing condition. Licensee shall submit to Licensor for Licensor's prior written approval all plans, specifications, drawings, rendering, permits, applications and descriptions which relate to the proposed Facilities on the Licensed Area including a preliminary construction schedule. In addition, Licensee shall provide to Licensor (a) a certification by a professional and Virginia licensed engineer which states that the proposed Facilities or alterations will be in compliance with all applicable laws, rules and regulations; (b) to the extent applicable, a structural analysis report signed and stamped by a certified structural engineer affirming the communications tower to be constructed will sustain the loads required by the equipment to be installed upon it; (c) with respect to Licensee's original construction that would impact the electrical service thereto, a letter from *Dominion Virginia Power* stating its approval of the design for the electrical service; (d) with respect to Licensee's original construction that would impact telco service thereto, correspondence from the telco provider stating its approval of the design for the telco service; and (e) copies of all approved building permits and zoning approvals. After Licensee's submission of such plans and specifications, Licensor shall notify Licensee within thirty (30) days whether it deems the plans and specifications to be satisfactory, and if approval has not been provided to Licensee within thirty (30) days, then approval of the plans and specifications shall be deemed granted by Licensor. Should the Licensor determine that the initial plans and specifications for the proposed

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Facilities as set forth in **Exhibit A** are unsatisfactory, or that the subsequent alterations do not conform to the specifications described in **Exhibit A**, Licensee shall revise the plans and specifications to remedy the defects noted by Licensor and re-submit the revised plans and specifications for Licensor's review pursuant to this paragraph.

(ii) If construction of the Facilities should require the relocation of any facilities or equipment presently located at the Licensed Area owned by the Licensor, such facilities or equipment may be relocated by Licensee only with Licensor's prior written consent and at Licensee's sole cost and expense.

(iii) Licensee shall obtain land rights in accordance with prevailing Park Authority Easement Policy.

(iv) At completion of construction of the Facilities described in **Exhibit A**, Licensee shall furnish to the Licensor twelve (12) 8 ½" x 11" colored photographs of the as-built telecommunications Facilities. Photographs will show all pre-construction conditions (i.e. monopole, co-locations, antennas, equipment cabinets, fenced compound with landscaping, access road and/or any other related appurtenances) and all post-construction conditions (i.e. co-location, antennas, equipment cabinets, fenced compound with final landscaping, access road and any other related appurtenances).

(B) Modification of the Facilities or the Licensed Area.

(i) Should the Licensee wish to modify the Facilities or Licensed Area, Licensee shall notify Licensor a minimum of forty-eight (48) hours prior to Licensor undertaking any necessary inspections relating to Licensee's proposed modification to the Licensed Area, Parcel or Park for coordination of activities in the Park. Licensee shall obtain necessary approvals from all regulatory Agencies including the Department of Planning and Zoning, Land Development Services and the Fire Marshall as needed. Licensee shall obtain written permission from Licensor prior to performing testing, surveying or land disturbing activities. Licensee shall fully restore to its prior condition the Licensed Area and any portion of the Park disturbed by Licensee and Licensee hereby indemnifies and hold Licensor harmless from and against any claim, loss, expenses, fine, fee or liability (including but not limited to collection costs and reasonable attorney's fees) incurred by Licensor as a result of Licensee's access, tests, studies or other activities pursuant to this paragraph.

(ii) All modifications will comply with the terms set forth in this Agreement and with all applicable laws, codes, ordinances and regulations. The Licensee shall submit a Licensor-issued Pre-Application Form, evidence of 6409 or 2232 approval, and other pertinent information such as engineering drawings and permits to the Licensor for review. Licensee shall not make any modifications until Licensor approves and issues a Consent for Modification Form. Licensee shall obtain a Construction Permit from Licensor prior

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to performing modifications. Licensee shall submit Licensor Pre-Application Form, engineering drawings, permits, and other pertinent information related to termination of Collocators.

(iii) No damage will be done or interference committed with any equipment or structures located within the Parcel with respect to the modifications. If damage to the Park and/or equipment occurs, then Licensee shall within thirty (30) days repair the damage and return the Parcel to the condition existing before the damage occurred.

(C) Engineering Review.

(i) Except as otherwise expressly set forth in subsection F below, prior to any construction modifications to the Facilities, Licensee shall submit plans and documentation to Licensor for review and approval. Under no circumstances will the Licensee make any modifications to the Facilities without first inquiring at the Fairfax County Department of Planning and Zoning to determine if said modifications require a 6409 or 2232 application to be processed. If a 6409 or 2232 application is required, then Licensee must obtain approval of such application.

(ii) Licensee shall have full responsibility and shall pay for all reasonable costs (in accordance with Licensor's prevailing fee schedule, if applicable) incurred by Licensor for staff evaluation and review for any future sublicenses and modifications as set forth in this Paragraph 6. Licensee shall have full responsibility and shall pay all costs for plan preparation and procurement of all necessary permits and other approvals from the appropriate governmental agencies.

(iii) Before commencement of any modifications of the Facilities, Licensee shall submit to Licensor for Licensor's written approval, which approval shall not be unreasonably withheld, conditioned, delayed or denied, the following:

- a. certified letter from Licensee requesting Collocator approval;
- b. a set of modification construction plans certified by a professional engineer satisfactory to Licensor which states that the Modifications will be in compliance with all applicable laws, rules and regulations;
- c. a structural analysis report signed and stamped by a certified structural engineer affirming that any proposed modifications to the existing telecommunications tower will sustain the loads required by the equipment to be installed upon it;
- d. copies of all approved permits and governmental approvals;

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- e. approved Department of Planning and Zoning 2232 or 6409 Application or a waiver letter, or evidence from Department of Planning and Zoning that neither are required; and
- f. a copy of Licensee's Federal Communication Commission license.

All of the preceding documents required to receive Licensor's approval shall be referred to as the "**Modification Documents**". Licensor shall not modify or increase the Annual License Fee in connection with, or as a condition to, any request by Licensee to modify its Facilities (excluding the addition of Facilities by a Collocator, which shall be governed by the terms of Section 4 of this Agreement). However, Licensor reserves the right to assess any applicable fee in accordance with Licensor's prevailing fee schedule.

(iv) After Licensee's submission of the Modifications Documents, Licensor shall notify Licensee within thirty (30) days whether it deems the Modification Documents to be satisfactory. Should the Licensor determine the Modification Documents are unsatisfactory, Licensee shall revise the Modification Documents to remedy the defects noted by Licensor and re-submit the Modification Documents for Licensor's review pursuant to this paragraph.

(v) The Modification Documents will not be considered approved until Licensor signs a "Consent to Equipment Modification" which is attached as **Exhibit D**. Except as otherwise expressly set forth in subsection (F) below, Licensee agrees that no modification to the Facilities will be performed until Licensor provides a signed Consent to Equipment Modifications letter.

(D) Construction on the Licensed Area.

(i) Once Licensee receives the approved Consent to Equipment Modification and before commencement of the construction of the Facilities described in **EXHIBIT B** or any subsequent alteration thereof, Licensee shall provide Licensor with a preliminary construction schedule, along with any other plans or documentation that may be required by Federal, State, or local law to perform the proposed work. Licensor shall coordinate modification work with park activities and issue a Permit to Licensee.

(ii) No damage will be done or interference committed with any equipment or structures located within the Parcel with respect to the modifications. If damage to the Park and/or equipment occurs, then Licensee shall within thirty (30) days repair the damage and return the Parcel to the condition existing before the damage occurred.

(iii) If the modification of the Facilities should require the relocation of any facilities or equipment presently located at the Licensed Area owned by the Licensor, such

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facilities or equipment may be relocated by Licensee only with Licensor's prior written consent and at Licensee's sole cost and expense. Modifications of the Licensed Area are subject to Licensor's applicable Review and Permit fees in accordance with prevailing Fairfax County Park Authority Policies on Telecommunications and Easements.

(E) Sublicenses.

(i) From the Agreement Date, Licensee may sublicense space within the Licensed Area and upon Licensee's Facilities to Collocators provided the total number of additional Collocators does not exceed three (3) as specified in Paragraph 4 above and the appropriate license fees are paid.

(ii) Licensee shall not allow a Collocator or any other party to use the Facilities prior to execution of an amendment by Licensor and Licensee permitting such use.

(iii) Licensee shall execute, acknowledge and deliver to Licensor a verification statement in writing certifying the names and position elevation on the monopole of each Collocator within the Facilities ("**Verification Statement**") within fifteen (15) business days after written receipt of a request from Licensor demanding same. Failure by Licensee to provide this information within the fifteen (15) business day response period shall be considered an Event of Default.

(iv) Licensee shall notify Licensor of any change in Collocators within the Facilities and all additions or modifications by Collocators will not be considered approved until Licensor signs a Consent for Equipment Modification Form. Licensee and Collocators must comply with all applicable laws, codes, ordinances (including the Fairfax County Zoning Ordinance as it applies to telecommunication facilities) and regulations.

(F) Operational and Emergency Maintenance.

Licensee shall be responsible for maintenance and repair of the Facilities and any appurtenant equipment. Licensee shall be permitted to make operational maintenance and emergency repairs to the Facilities pursuant to the Section 2 of the Agreement so long as said maintenance and repairs do not change the size or number of antennas, or overall appearance of the structure. If the said maintenance and repairs will change the size or number of antennas, or overall appearance of the structure, Licensee shall request approval from the Licensor as set forth in Section 6 of this Agreement. Licensor shall not unreasonably withhold, condition or delay its approval of additions, alterations or modifications to Licensee's Facilities and will not require any increase in the Annual License Fee in connection therewith (provided that additions, alterations or modifications relate to Facilities for the exclusive use of Licensee as distinct from a Collocator). Licensor acknowledges that alterations, modifications and additions (that are in compliance with the Fairfax County Zoning Ordinance) made completely within the interior of Licensee's equipment shelter shall not require Licensor's consent under this Agreement. In such cases,

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Licensee shall provide seven (7) days notice as set forth in Section 2 to Licensor so that large equipment or conflicting activities can be coordinated in the active Park.

7. Interference.

(A) Licensee agrees not to permit any use of the Facilities after the Agreement Date that will unreasonably interfere with Licensor's operations or use of the Park by any parties to whom Licensor has granted rights prior provided such rights are exercised in a manner comparable to the manner in which they are exercised on the date this Agreement has been executed and are exercised in compliance with all applicable laws, rules and regulations.

(B) Licensee agrees to install equipment of a type and frequency which will not cause frequency interference with Licensor's "Public Safety Grade" (Manufacturers High Tier) radio frequency communications equipment used in the Park. In the event the Facilities cause such interference, Licensee agrees it will take all steps necessary to correct and eliminate the interference consistent with appropriate government rules and regulations upon notification to Licensee's Authorized Representative of the interference (notice of interference shall be provided in writing to Cellco Partnership d/b/a Verizon Wireless, 180 Washington Valley Road, Bedminster, New Jersey 07921, Attn: Network Real Estate and by telephone call to Licensee's NOC # 800-552-2671). Licensee shall be obligated to respond to the problem of interference within eight (8) hours of receipt of notice from the Licensor to Licensee's NOC #, and if the interference is not corrected within one (1) day of receipt of notification, the Licensee shall immediately turn off the Facilities causing such interference until the Facilities can be repaired or replaced (provided that Licensee shall have the right to intermittently test the Facilities at times reasonably approved by Licensor).

(C) Licensee agrees to install equipment of a type and frequency which will not cause unreasonable frequency interference with other forms of radio frequency communications equipment existing, or previously approved at the Park and on the Parcel as of Agreement Date. In the event the Facilities cause such interference, Licensee agrees it will take all steps necessary to correct and eliminate the interference consistent with appropriate government rules and regulations upon receipt of notification of the interference (notice of interference shall be provided in writing to Cellco Partnership d/b/a Verizon Wireless, 180 Washington Valley Road, Bedminster, New Jersey 07921, Attn: Network Real Estate and by telephone call to Licensee's NOC # 800-552-2671). Licensee shall be obligated to respond to the problem of interference within forty-eight (48) hours of receipt of notice from Licensor to Licensee's NOC #, and if the interference is not corrected within five (5) days of receipt of written notice (or such time as may reasonably be required with exercise of the due diligence provided such repairs are begun within said five (5) days), the Facilities causing such interference shall be immediately turned off until the Facilities can be repaired or replaced (provided that Licensee shall have the right to intermittently test the Facilities at times reasonably approved by Licensor).

(D) Licensor agrees that any improvements or equipment installed or constructed on the Licensed Area after the date of this Agreement by: (i) Licensor shall be installed, constructed,

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maintained and operated in compliance with applicable laws, rules and regulations, and (ii) any tenant or licensee of Licensor shall be installed, constructed, maintained and operated in a manner that does not cause unreasonable interference with the operation of the Facilities. If the interference occurs and continues for a period in excess of seventy-two (72) hours following notice to Licensor at (703) 324-8702, Licensor or such tenant or licensee shall be required to reduce power or cease operations of the interfering equipment until the interference is cured.

8. Condition of the Licensed Area.

Licensee and Licensor acknowledge and agree that Licensee has accepted the Licensed Area “as is” and Licensor shall have no obligation to improve or modify the Licensed Area in any manner whatsoever.

9. Indemnification.

(A) Except to the extent due to Licensor’s (or its agents’, employees’, officers’ or directors’) negligence or willful misconduct, Licensee indemnifies and holds Licensor and its agents, employees, officers and directors harmless from and against all claims, demands, costs, losses, liabilities, fines and penalties, including but not limited to reasonable attorneys’ fees and costs of defense, arising from (i) the condition of the Facilities; (ii) any activities undertaken on, in, under or near the Licensed Area by, for or at the direction of Licensee or the Licensee’s agents, contractors, employees, invitees or Collocators; (iii) any default or Event of Default (as defined below) by Licensee under this Agreement; and (iv) the presence, storage, use, placement, treatment, generation, transport, release or disposal on, in, under or near the Licensed Area by Licensee or any of Licensee’s agents, contractors, employees, invitees or Collocators of (a) oil, petroleum or other hydrocarbon derivatives, additives or products, (b) hazardous wastes, (c) hazardous or toxic substances or chemicals, (d) fungicides, rodenticide or insecticides, (e) asbestos or (f) urea formaldehyde, in each case as defined by any applicable state, federal or local law, rule or regulation (collectively, “Hazardous Material”).

(B) Except to the extent due to Licensor’s (or its agents’, employees’, officers’ or directors’) negligence or willful misconduct, Licensee indemnifies and holds Licensor and its agents, employees, officers and directors harmless from any and all claims, demands, costs, losses, liabilities, fines and penalties, including but not limited to reasonable attorneys’ fees and costs of defense, arising out of any claims or suits that result from the errors, omissions, or negligent or willful acts of the Licensee and its Collocators and each of their agents, employees, subcontractors or invitees. Licensee shall maintain sufficient commercial liability insurance coverage for claims arising out of Collocator’s use of the Licensed Area.

10. Insurance.

(A) Licensor agrees that Licensee may self-insure against any loss or damage which could be covered by a commercial general liability insurance policy. If Licensee self-insures, Licensee shall provide Licensor upon execution and on each anniversary of the Agreement Date a

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certified financial statement of Licensee prepared by an independent accounting firm. Licensor reserves the right to require, after review of such financial statements, that Licensee acquire, maintain and pay for commercial liability insurance against claims for bodily injury, (including death), and property damage, occurring upon the Licensed Area and arising from Licensee's use thereof. Insurance shall provide limits of Two Million Dollars (\$2,000,000) combined single limit per occurrence for both bodily injury and property damage, shall include Licensor as an additional insured as their interest may appear under this Agreement, and shall otherwise be reasonably satisfactory to Licensor. Such insurance may be included within the coverage of a blanket policy, and must be issued by an insurance company licensed, authorized or permitted in the Commonwealth of Virginia and shall have a general policyholder's rating of at least A- and a Financial rating of at least VIII in the current edition of Best's Insurance Reports. Licensee shall provide Licensor an original certificate evidencing such insurance upon (i) the Agreement Date of the term of this Agreement, (ii) each anniversary of the Agreement Date, and (iii) at any other time during the term of this Agreement upon the request of the Licensor.

(B) Licensee shall carry hazard insurance to cover damage to or destruction of the Facilities. In the event of damage to or destruction of the Facilities, neither Licensee nor Licensor shall have any obligation to restore, replace or rebuild the Facilities for any reason. If the Licensed Area or Facilities are destroyed or damaged and rendered unsuitable for normal use, Licensee may terminate this Agreement upon providing thirty (30) days written notice to Licensor. In such event, all rights and obligations of the parties shall cease as of the date of the damage or destruction, without further liability hereunder. This provision shall not limit Licensee's obligation to restore the site to its original condition.

11. Liens.

Licensee shall promptly pay for all work, labor, services or material supplied by or on behalf of Licensee at the Licensed Area or in connection with the Facilities. If any mechanics' or materialmen's liens shall be filed affecting the Licensed Area and arising from any acts or omissions of Licensee, any Collocators, or any party acting on behalf of either, Licensee shall cause the same to be released of record by payment, bond, court order or otherwise, within thirty (30) days after notice of filing thereof. Upon the completion of the construction of the Facilities or upon the completion of any approved modifications thereto, Licensee shall obtain and provide to Licensor lien waivers from all contractors and subcontractors which provided services or materials in connection with the construction or modification of the Facilities.

12. Compliance with Laws.

Licensee shall, at its expense, throughout the term of this Agreement, obtain all building permits and other governmental or quasi-governmental licenses, permits, consents and approvals required for the construction, installation, operation and use of the Facilities in compliance with all applicable laws, rules, orders, ordinances and requirements, including but not limited to, all applicable laws, rules, orders, ordinances and requirements which relate to the Federal Aviation

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Administration, Federal Communications Commission, health, safety, environment or land use. In the event of Licensee's failure to comply with this paragraph, Licensor may, but is not obligated to, take such actions as may be necessary to comply with any such laws, rules, regulations, order, ordinances or requirements, and Licensee shall immediately reimburse Licensor for all costs and expenses incurred thereby.

13. Representations and Warranties.

Licensee represent and warrants to Licensor that (i) it is a general partnership validly existing under the laws of the State of Delaware, (ii) it has all power and authority necessary to own its personal property provided for in this Agreement and conduct its business, as presently conducted, and to enter into and perform its obligations under this Agreement, (iii) the person executing this Agreement on its behalf has been duly authorized to do so, and (iv) that it has not dealt with, nor is any brokerage commission due to, any broker in connection with this Agreement.

14. Termination.

Upon the expiration or earlier termination of this Agreement, Licensee shall remove the Facilities from the Licensed Area as provided in Paragraph 2(D) of this Agreement, and shall repair any damage to the Licensed Area, Parcel, Park, and associated public utility areas caused by the installation, operation or removal of the Facilities. If Licensee remains on the Licensed Area more than sixty (60) days after the expiration or termination of this Agreement, Licensee shall pay to Licensor for such holding over a license fee per month equal to twenty percent (20%) the annual installment of the license fee which accrued during the immediately preceding term. The license fee for such holding over shall remain in effect until Licensee removes the Facilities. If the Facilities are not removed within one hundred twenty (120) days after expiration or earlier termination of this Agreement, Licensor shall at its option complete the removal and restoration at the Licensee's expense with the Security Deposit and/or per the Bond that has been provided. Acceptance of the license fees upon termination shall not be a waiver by Licensor of any of its other remedies at law or in equity. All rights and remedies of the parties in respect of any breach of this Agreement occurring prior to the effective date of its termination shall survive the termination of this Agreement. In addition, Paragraphs 2, 9, 11, and 14 of this Agreement shall explicitly survive its termination.

15. Default.

(A) If Licensee shall fail to pay when due any of the installments of the Annual License Fee provided for herein or any other sum accruing pursuant to the terms of this Agreement, and such failure shall continue for ten (10) days after receipt of written notice from Licensor, or if Licensee shall be in default or fail to perform in a timely manner any other obligation herein provided, other than the payment of any sum owed hereunder, and such failure shall continue for thirty (30) days after written notice from Licensor (or, if the default cannot reasonable be remedied in such time, if the Licensee does not commence a remedy within the allotted thirty (30) days and diligently pursue the cure to completion within ninety (90) days after the initial written notice), or

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if a petition in bankruptcy shall be filed by or against Licensee, or if Licensee shall be adjudicated insolvent, or if Licensee shall make a general assignment for the benefit of its creditors, or if a receiver or trustee shall be appointed to take charge of and wind up Licensee's business, or if the Licensee abandons or vacates the Facilities for more than four (4) consecutive months prior to the termination of this Agreement, then Licensee shall be considered to have caused an event of default ("**Event of Default**") hereunder and Licensor may elect to terminate this Agreement at its sole discretion and pursue its remedies hereunder, at law or in equity.

(B) Licensor and Licensee agree that Licensee's failure to comply with the Facilities modification process as outlined in Paragraph 6, after the cure period provided for in Paragraph 15(A) above, will be considered an Event of Default and Licensor may terminate this Agreement at its sole discretion and pursue its remedies at law or in equity. Notwithstanding any other terms or conditions set forth in this Agreement, Licensor reserves the right to terminate this Agreement if Licensee fails to comply with the requirements for Collocator use of the Licensed Area or Facilities in accordance with Paragraph 6, after the applicable notice and cure periods provided for in Paragraph 15(A) above.

16. Notices.

All notices required hereunder or in respect hereof shall be in writing and shall be transmitted by postage prepaid certified mail, return receipt requested, delivered by hand, or transmitted by overnight courier to the following addresses:

<u>Licensor:</u>	Fairfax County Park Authority 12055 Government Center Parkway, Suite 927 Fairfax, Virginia 22035 Attn: Kirk W. Kincannon, Executive Director
<u>Licensor's Payment Address:</u>	Fairfax County Park Authority 12055 Government Center Parkway, Suite 927 Fairfax, Virginia 22035 Attn: Janet Burns, Financial Management Branch
<u>Licensee:</u>	Cellco Partnership d/b/a Verizon Wireless 180 Washington Valley Road Bedminster, New Jersey 07921 Attention: Network Real Estate

Notices shall be deemed given upon delivery or mailing by certified mail with return receipt requested thereof to the address specified above. Either party may change its address or any address for copies by giving ten (10) days prior notice of such change in the manner described above.

Fairfax County Park Authority

Licensee: Cellco Partnership
d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications

Licensee Site Name: Stringfellow

Site Name: Greenbriar Park

Tax Map: 45-3((1))10

17. Assignment.

(A) Licensee may, upon notice to Licensor, sell, assign, or transfer this License to: (i) any entity in which Licensee directly or indirectly holds an equity or similar interest; (ii) any entity which directly or indirectly holds an equity or similar interest in Licensee; or (iii) any entity directly or indirectly under common control with Licensee. Upon notice to Licensor, Licensee may also assign this Agreement to any entity which acquires all or substantially all of Licensee's assets in the market defined by the FCC in which the Licensed Area is located by reason of a merger, acquisition or other business reorganization without approval or consent of Licensor. As to other parties, this Agreement may not be sold, assigned or transferred without the written consent of Licensor, which such consent will not be unreasonably withheld, delayed or conditioned. No change of stock ownership, partnership interest or control of Licensee or transfer upon partnership or corporate dissolution of either Party shall constitute an assignment hereunder.

(B) This Agreement shall not be interpreted to create anything other than a license and shall not create any right, title or interest in the property or Licensed Area, nor shall it create an easement. In the event of any assignment or sub-license, Licensee agrees that it shall remain liable for all obligations hereunder until the expiration or earlier termination of this Agreement. No other parties are permitted use of the Licensed Area without permission of Licensor. Furthermore, no other party's equipment shall be permitted at the Licensed Area without permission of Licensor.

18. Miscellaneous.

This Agreement contains the entire agreement between the parties with respect to the subject matter hereof and may not be amended except by a writing signed by the parties hereto. The invalidation of any of the provisions hereof shall not affect any of the other provisions hereof, which shall remain in full force.

19. Applicable Law.

This Agreement shall be executed, constructed and enforced in accordance with the laws of the Commonwealth of Virginia, disregarding those laws pertaining to conflicts of law. The only proper jurisdiction and venue for any lawsuit arising out of or relating to this Agreement shall be the Circuit Court of Fairfax County or the United States District Court for the Eastern District of Virginia.

[REMAINDER OF THIS PAGE LEFT INTENTIONALLY BLANK]

Fairfax County Park Authority

Licensee: Cellco Partnership

d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications

Licensee Site Name: Stringfellow

Site Name: Greenbriar Park

Tax Map: 45-3((1))10

IN WITNESS WHEREOF, the parties have caused this License Agreement for Telecommunications to be executed on the day and year first written above.

WITNESS OR ATTEST:

LICENSOR:

FAIRFAX COUNTY PARK AUTHORITY,
an instrumentality exercising public
and essential governmental functions

_____ (SEAL)

By: _____

Kirk W. Kincannon, Executive Director

Date: _____

WITNESS:

LICENSEE:

**CELLCO PARTNERSHIP d/b/a Verizon
Wireless**

By: _____

Rich Dolson
Executive Director – Network Field
Engineering

Date: _____

Fairfax County Park Authority

Licensee: Cellco Partnership

d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications

Licensee Site Name: Stringfellow

Site Name: Greenbriar Park

Tax Map: 45-3((1))10

EXHIBIT A - Licensed Area

A-1 Access and Plan of a Portion of Parcel within Park

A-2 Facilities and Equipment Compound Layout

A-3 Tower Elevation

[see attached]

Fairfax County Park Authority

Licensee: Cellco Partnership

d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications

Licensee Site Name: Stringfellow

Site Name: Greenbriar Park

Tax Map: 45-3((1))10

EXHIBIT B

Easements – Utility, Public Service, Related Access

[Licensee to provide deeds and plats or graphic of utility services and access within the parking lot]

EXHIBIT C

Version 8/3/2016

Fairfax County Park Authority
Seed Mix and Specifications for Disturbed Areas

All disturbed areas on Park Authority property shall be restored in accordance with the following specifications.

1. Purchase native seed mix as specified in table below. Mix shall be obtained from Ernst Conservation Seeds of Meadville, PA or a Park Authority-approved alternate vendor.

Year-round Native Seed Mix

Common name	Latin name	Pounds/acre	Pounds/2000 sq. ft.	Percentage
Indian grass	<i>Sorghastrum nutans</i>	5	0.25	25%
Virginia wild rye	<i>Elymus virginicus</i>	7	0.35	35%
Deer tongue	<i>Dichanthelium clandestinum</i>	5	0.25	25%
Broomsedge	<i>Andropogon virginicus</i>	3	0.15	15%
TOTAL		20 lb.	1 lb. (minimum order)	100%

2. Purchase cover crop as specified in tables below, based on *time-of-year*. Mix shall be obtained from Ernst Conservation Seeds of Meadville, PA or a Park Authority-approved alternate vendor. Cover crop may be available from a local supplier.

Cover Crop from January 1- July 31

Common name	Latin name	Pounds/acre	Pounds/2000 sq. ft.	Percentage
Oats	<i>Avena sativa</i>	30	1.5	100%

Cover Crop from August 1- December 31

Common name	Latin name	Pounds/acre	Pounds/2000 sq. ft.	Percentage
Grain rye	<i>Secale cereale</i>	30	1.5	100%

3. If the site has been compacted through the use of heavy equipment, the site shall be prepared by disking or tilling to a depth of 4 inches prior to seeding.
4. Broadcast seed over disturbed areas. No soil amendments are required.
 - a. First apply native seed mix, at the rate of 20 lb./acre or 1 lb./2000 sq. ft.
 - b. Second apply cover crop, at the rate of 30 lb./acre or 1.5 pounds/2000 sq. ft.
 - c. Hand broadcasting is recommended. Native seed does not disperse properly in standard broadcasting equipment.
 - d. Seed may be mixed with sand to improve dispersal.
 - e. On steep slopes, it is acceptable to hydroseed with weed-free fiber mulch. Native seeds should be broadcast with very little mulch in the mix (primarily as a marker), because seeds will not germinate if suspended in the mulch or with little soil-to-soil contact.
5. Retain and provide bag tags to the Park Authority for review.
6. Cover all seeded areas with clean wheat straw to a depth of approximately 1 inch.
7. The following are not permitted: plastic mesh, compost, fertilizer or other soil amendments. Jute or coir matting may be used if additional stabilization is required.

Fairfax County Park Authority

Licensee: Cellco Partnership
d/b/a Verizon Wireless

Monopole - License Agreement for Telecommunications




Licensee Site Name: Stringfellow

Site Name: Greenbriar Park

Tax Map: 45-3((1))10

EXHIBIT D

Sample: Consent for Equipment Modification Form

FAIRFAX COUNTY PARK AUTHORITY

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

Consent for Equipment Modification

Licensors: Fairfax County Park Authority

Licensee: _____

License Date: _____

Licensee's Site ID #: Facility #: _____ VA Site # _____

Premise Address: _____

Park Name: _____

Pursuant to the License identified above, Licensee is requesting Licensor's consent to modify the equipment located at the above address. This Consent is conditioned upon the following:

1. The approval of this modification shall be subject to the terms and conditions contained in the License Agreement identified above (and all Amendments thereto).
2. Licensee must comply with all applicable laws and regulations in its design, modification and work. **Please note: A 6409(c) or a 2232 approval letter from the Department of Planning & Zoning must be presented to the Licensor before this Consent for Equipment Modification will be approved.**
3. All modifications shall be made in accordance with the attached structural and engineering plans:

4. All work shall take place inside Licensee's existing compound within _____ **Park**.
5. Licensee will acquire all permits, consents, authorizations and approvals required to make the modifications associated with this work.
6. Licensor makes no representation or warranty of any kind with respect to Licensor's approval, the modifications, or the work, including, without limitation, as to the design of the modifications, the equipment to be installed during the work, the suitability of any of that equipment or the facilities for any particular purpose, or the methods used for the work.

LICENSOR: FAIRFAX COUNTY PARK AUTHORITY


By: _____ Date: _____

Name: _____

Title: _____

Licensor's Representative: [name], [title]
[branch or division]
Fairfax County Park Authority
Land Acquisition and Management Branch
12055 Government Center Parkway, Suite 421
Fairfax, VA 22035
703-324-1230 (direct)
[\[insert email address\]@fairfaxcounty.gov](mailto:[insert email address]@fairfaxcounty.gov)

Licensee's Representative:

 If accommodations and/or alternative formats are needed, please call (703) 324-8563, at least 10 working days in advance of the registration deadline or event. TTY (703) 803-3354.



FAIRFAX COUNTY PARK AUTHORITY POLICY MANUAL

Policy: 210	Title: Easements
Date Approved: 1/24/2018	Last reviewed: 06/236/2016
Objective: <u>Natural and Cultural Resources</u>	
Ensure the long-term protection, preservation and sustainability of natural, cultural, and park resources in accordance with adopted park standards and adherence to natural and cultural resource management guidelines, policies, and related plans.	

Purpose: The Park Authority shall consider use of easements to protect and preserve natural, cultural, horticultural resources, to expand recreational opportunities countywide, and for infrastructure that provide benefits for Park purposes.

Policy Statement: The Park Authority shall consider use of easements for Park purposes and for Non-Park purposes.

- A. **Park Purposes:** Easements on non-park properties may be negotiated in order to protect or preserve sensitive resources on land owned by others, or to provide for public recreational opportunities on land owned by others when land acquisition is not an option.
- B. **Non-Park Purposes:** The Park Authority may consider easements on park land for non-park purposes. Requests shall be evaluated to ensure that any impacts to sensitive resources and public recreational opportunities on park lands are avoided or minimized to the greatest extent feasible.

The Park Authority shall consider requests for easements by outside parties for non-recreational uses of park lands under the following conditions:

1. When the land records allow for future easements per the deed of Ownership;
2. Where the Park Authority has determined that the proposed facility is in the best interests of public stewardship;
3. When it has been determined that there is no feasible or prudent alternative to the use of parklands for the requested easement;
4. Planning to minimize harm is included in the proposed project;
5. The easement is not restricted by deed or covenant;

Policy 210 Easements (continued)

6. The easement request is consistent with the provisions of the Fairfax County Comprehensive Plan.

The Park Authority shall require adequate compensation for the granting of easements on park land unless a prior agreement is already in place for the use of parklands for non-park purposes.

References:

1. Fairfax County Comprehensive Plan
<https://www.fairfaxcounty.gov/planning-zoning/fairfax-county-comprehensive-plan/>

Supporting Documentation:

1. Memorandum of Agreement between the Fairfax County Board of Supervisors and the Fairfax County Park Authority
2. Park Authority Natural Resource Management Plan
<https://www.fairfaxcounty.gov/parks/sites/parks/files/assets/documents/naturalcultural/nrmp012914.pdf>
3. Cultural Resource Management Plan
<https://www.fairfaxcounty.gov/parks/sites/parks/files/assets/documents/naturalcultural/crmpfinal.pdf>

Board Agenda Item
November 14, 2018

INFORMATION (with presentation)

Planning and Development Division Quarterly Project Status Report

The Planning and Development Division Project Status Report for the Third Quarter of CY 2018 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2019 Work Plan. The report is grouped by Supervisory District and provides project status updated through September 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, FY 2018 and FY 2019 General County Construction Funds, County Energy Improvement Program Funds, and SWPPP Facility Improvement Funds.

ENCLOSED DOCUMENTS:

Attachment 1: Project Status Report as of Third 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

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



TO: Kirk W. Kincannon, Executive Director

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

DATE: October 18, 2018

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Third Quarter of CY2018**. This report provides the status, updated through September 30, 2018, for all projects that are included in the FY 2019 Work Plan as approved by the Park Authority Board.

Recently completed projects include:

Supervisory District: Braddock

- Lake Accotink Park – ADA Kayak Launch
Completed: October 2018
Project Cost: \$23,786
- Monticello Park – New Park Development
Completed: October 2018
Project Cost: \$1,400,000

Supervisory District: Dranesville

- Spring Hill Park – Synthetic Turf Lifecycle Replacement for Field #2
Completed: August 2018
Project Cost: \$468,901
- Spring Hill Park – Synthetic Turf Lifecycle Replacement for Field #3
Completed: August 2018
Project Cost: \$429,171
- Spring Hill RECenter – Pool Filter Replacement
Completed: September 2018
Project Cost: \$185,000
- Spring Hill RECenter – Elevator Modernization
Completed: October 2018
Project Cost: \$275,000

Supervisory District: Hunter Mill

- Lake Fairfax Park – Master Plan Revision
Completed: September 2018
Project Cost: N/A

Supervisory District: Mason

- Mason District Park – Tennis Courts Lighting Upgrade
Completed: October 2018
Project Cost: \$160,000
- Backlick Park – Park Renovation
Completed: October 2018
Project Cost: \$980,000
- Providence RECenter – Elevator Modernization
Completed: October 2018
Project Cost: \$275,000

Supervisory District: Providence

- Idylwood Park – Park Improvements
Completed: September 2018
Project Cost: \$303,335
- Oak Marr Park – Driving Range Renovation
Completed: October 2018
Project Cost: \$1.5 Million

Supervisory District: Springfield

- South Run RECenter – Pool Filter Replacement
Completed: September 2018
Project Cost: \$190,200
- South Run RECenter – Elevator Modernization
Completed: October 2018
Project Cost: \$275,000
- South Run RECenter – Field House Synthetic Turf Replacement
Completed: October 2018
Project Cost: \$139,500

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



**FAIRFAX COUNTY PARK AUTHORITY
PROJECT STATUS REPORT
THIRD QUARTER 2018**



Raking In The Fun



PLANNING AND DEVELOPMENT DIVISION NOVEMBER 2018

Braddock District

LAKE ACCOTINK PARK – PROJECT COMPLETION REPORT



ADA Kayak Launch

An accessible kayak launch was installed at Lake Accotink as an effort to make kayaking and canoeing more accessible to individuals with disabilities. The project was completed in October 2018.

Scope Estimate N/A	Project Cost \$23,786	Scheduled Completion September 2018	Actual Completion October 2018
		<u>Project Manager</u> Adam Wynn	
<u>Designer</u> Adam Wynn		<u>Contractor</u> Shoco Inc.	
Supervisory District: Braddock District		Park Authority Board Member: Kiel Stone	

Summary: Project funded with Lee District proffer funding.

MONTICELLO PARK – PROJECT COMPLETION REPORT



New Park Development

This project included the installation of an challenge course playground with skill development facilities that complement the young teen to adult age group, an off-leash dog park, multi-use area and trails. Supporting infrastructure including park buffers, storm water management improvements, a parking lot and related site work.

Scope Estimate \$1,500,000	Project Cost \$1,400,000	Scheduled Completion September 2018	Actual Completion October 2018
<u>Project Manager</u> Mohammad Mahboob			
<u>Designer</u> Paciulli Simmons & Associates, LTD Supervisory District: Braddock District		<u>Contractor</u> Avon Corporation Park Authority Board Member: Kiel Stone	

Summary: This Project is funded with Park Authority 2012 Park Bond funds.

Dranesville District

SPRING HILL PARK – PROJECT COMPLETION REPORT



Synthetic Turf Replacement

Lifecycle replacement of the synthetic turf at Field #2 at Spring Hill Park

Scope Estimate \$490,000	Project Cost \$468,901	Scheduled Completion August 2018	Actual Completion August 2018
	<u>Project Manager</u> Charles Mends-Cole		
<u>Designer</u> N/A		<u>Contractor</u> Fieldturf USA Inc	
Supervisory District: Dranesville		Park Authority Board Member: Timothy Hackman	

Summary: This project was funded from the County's Athletic Svcs Fee - Turf Field Replacement Funds

SPRING HILL PARK – PROJECT COMPLETION REPORT



Synthetic Turf Replacement

Lifecycle replacement of the synthetic turf at Field #3 at Spring Hill Park

Scope Estimate \$450,000	Project Cost \$429,171	Scheduled Completion August 2018	Actual Completion August 2018
	<u>Project Manager</u> Charles Mends-Cole		
<u>Designer</u> N/A		<u>Contractor</u> Fieldturf USA Inc	
Supervisory District: Dranesville		Park Authority Board Member: Timothy Hackman	
Summary: This project was funded from the County's Athletic Svcs Fee - Turf Field Replacement Funds			

SPRING HILL RECenter – PROJECT COMPLETION REPORT



Pool Filter Replacement

Project consisted of replacement of the existing natatorium sand filters that had reached the end of their lifecycle with modern, high-rate sand filters.

Scope Estimate \$302,000	Project Cost \$185,000	Scheduled Completion September 2018	Actual Completion September 2018
<u>Project Manager</u> Melissa Emory		<u>Contractor</u> NV Pools, Inc.	
<u>Designer</u> SWSG/Water Technology, Inc. Supervisory District: Dranesville District		Park Authority Board Member: Timothy Hackman	

Summary: Project funded with Park Authority 2012 Park Bond funds.

SPRING HILL RECenter – PROJECT COMPLETION REPORT



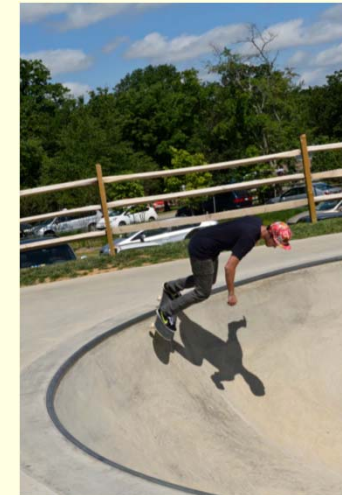
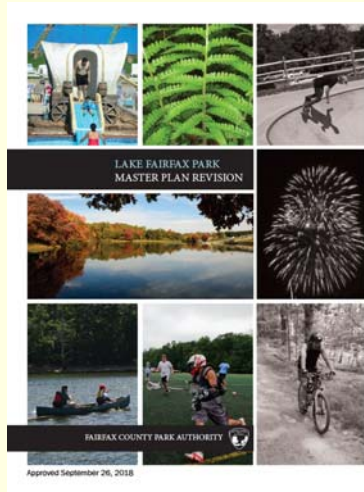
Elevator Modernization

Modernization of the existing elevator to include the replacement of the hydraulic jack, pumping unit, controller, door panels, and cab interiors.

Scope Estimate \$309,000	Project Cost \$275,000	Scheduled Completion October 2018	Actual Completion October 2018
<u>Project Manager</u> Melissa Emory			
<u>Designer</u> SWSG/Vertran Supervisory District: Dranesville District		<u>Contractor</u> Delaware Elevator Company Park Authority Board Member: Timothy Hackman	
Summary: Project funded with Park Authority 2012 Park Bond funds.			

Hunter Mill District

LAKE FAIRFAX PARK – PROJECT COMPLETION REPORT



Master Plan Revision

On September 26, 2018, the Park Authority Board approved the park's Revised Master Plan. New planned facilities include Off Leash Dog Area, Event Pavilion, Central Gazebo, Playground, Rental Cabins, Interpretive Meadow, Cricket Field, Multi-Purpose Center, Expanded Pump Track, Adventure Course, and a Recreation Path Loop.

Scope Estimate

N/A

Project Cost

N/A

Scheduled Completion

September 2018

Actual Completion

September 26, 2018

Project Manager

Adam Wynn

Contractor

N/A

Designer

Master Plan Team

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

Summary: This project was funded from the General Fund.

Mason District

MASON DISTRICT PARK – PROJECT COMPLETION REPORT



after upgrade photos



Tennis Courts Lighting Upgrade

This project includes lifecycle replacement of the existing tennis court lighting system with new LED lights, new foundation and poles, new wiring, and new controller and cabinet in Mason District Park to improve the lighting quality and efficiency and provide energy saving.

Scope Estimate

\$160,000

Project Cost

\$160,000

Scheduled Completion

October 2018

Actual Completion

October 2018

Project Manager

Davood Majidian

Diana Imlay

Designer

FCPA – PDD

Supervisory District: Mason

Contractor

Musco Lighting

Park Authority Board Member: Ronald Kendall

Summary: This project was funded with Fairfax County Environmental Improvement Program (EIP) funds.

BACKLICK PARK – PROJECT COMPLETION REPORT



Park Renovation

The existing facilities were in disrepair and in need of replacement. The existing school age playground was replaced and a tot lot was added. The lawn area was restored and the asphalt trail network was repaved. All benches in the park were replaced. The tennis court was resurfaced and the lighting was replaced with new LED lighting. The entry feature was restored and a pergola added. The gazebo was removed and a picnic shelter was installed as a replacement. The fitness trail was upgraded and relocated to the front, active, portion of the park for enhanced visibility.

Scope Estimate

\$1,0920,000

Project Cost

\$980,000

Scheduled Completion

July 2018

Actual Completion

October 2018

Project Manager

Pat Rosend

Designer

Pat Rosend

Supervisory District: Mason District

Contractor

KOMPAN, Southern Asphalt, MUSCO

Park Authority Board Member: Ron Kendall

Summary: Project funded with Park Authority 2012 & 2016 Park Bond funds.

PROVIDENCE RECenter – PROJECT COMPLETION REPORT



Elevator Modernization

Modernization of the existing elevator to include the replacement of the pumping unit, controller, door panels, and cab interiors.

Scope Estimate \$309,000	Project Cost \$275,000	Scheduled Completion October 2018	Actual Completion October 2018
<u>Project Manager</u> Melissa Emory			
<u>Designer</u> SWSG/Vertran Supervisory District: Mason District		<u>Contractor</u> Delaware Elevator Company Park Authority Board Member: Ron Kendall	

Summary: Project funded with Park Authority 2012 Park Bond funds.

Providence District

IDYLWOOD PARK – PROJECT COMPLETION REPORT



Park Improvements

Improvements were made to Idylwood Park to pave the access drive, parking area and walkways. Improvements also included stormwater drainage controls and ADA accessibility.

Scope Estimate

\$310,000

Project Cost

\$303,335

Scheduled Completion

September 2018

Actual Completion

September 2018

Project Manager

Adam Wynn

Designer

Adam Wynn

Contractor

Southern Asphalt Co., Long Fence,
and Brightview Landscaping

Supervisory District: Providence District

Park Authority Board Member: Ken Quincy

Summary: Project funded with County infrastructure sinking fund.

OAK MARR PARK – PROJECT COMPLETION REPORT



Driving Range Renovation

This project involved the regrading and shaping of the existing driving range, new irrigation for the driving range, installation of Bermuda sod, installation of stormwater management features, construction of a new dry pond and maintenance road, conduit for future lighting and 2 renovated practice bunkers.

Scope Estimate \$1.8 Million	Project Cost \$1.5 Million	Scheduled Completion September 2018	Actual Completion October 2018
<u>Project Manager</u> Kelly Davis			
<u>Designer</u> Pennonni/Love & Kington Supervisory District: Providence District		<u>Contractor</u> George E. Ley Co., Inc. Park Authority Board Member: Ken Quincy	

Summary: Project funded with Park Authority 2012 Park Bond funds.

Springfield District

SOUTH RUN RECenter – PROJECT COMPLETION REPORT



Pool Filter Replacement

Replacement of the existing sand filters that had reached the end of their lifecycle with modern, high-rate sand filters.

Scope Estimate \$302,000	Project Cost \$190,200	Scheduled Completion September 2018	Actual Completion September 2018
		<u>Project Manager</u> Melissa Emory	
<u>Designer</u> SWSG/Water Technology, Inc. Supervisory District: Springfield District		<u>Contractor</u> NV Pools, Inc. Park Authority Board Member: Michael Thompson	

Summary: Project funded with Park Authority 2012 Park Bond funds.

SOUTH RUN RECenter – PROJECT COMPLETION REPORT



Elevator Modernization

Modernization of the existing elevator to include the replacement of the hydraulic jack, pumping unit, controller, door panels, and cab interiors.

Scope Estimate
\$309,000

Project Cost
\$275,000

Scheduled Completion
October 2018

Actual Completion
October 2018

Project Manager
Melissa Emory

Designer
SWSG/Vertran

Contractor
Delaware Elevator Company

Supervisory Districts: Springfield District

Park Authority Board Members: Michael Thompson

Summary: Project funded with Park Authority 2012 Park Bond funds.

SOUTH RUN FIELD HOUSE – PROJECT COMPLETION REPORT



Synthetic Turf Replacement

Lifecycle replacement of the synthetic turf at the Field House at South Run District Park

Scope Estimate \$158,000	Project Cost \$139,500	Scheduled Completion October 2018	Actual Completion October 2018
<u>Project Manager</u> Charles Mends-Cole			
<u>Designer</u> N/A		<u>Contractor</u> Shaw Sports Turf	
Supervisory District: Springfield		Park Authority Board Member: Michael Thompson	
Summary: This project was funded with Park Authority Revenue Fund Sinking Fund.			

Planning & Development Division

(Planning Projects)

Third 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 2019 Work Plan (7/2018 - 6/2019)

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	
Countywide	Countywide	FCPA Enterprise GIS Data Documentation	Create metadata and data dictionary documents for all agency GIS data. Post to new Park Authority FairfaxNet GIS page.	GIS	General Fund	12	A	Jul-18	Jun-19	Roberson	Aug-18		50%			G	
								Remarks:									
Countywide	Countywide	GIS & Asset Management	Work with new asset manager to implement agency asset management program using GIS datasets and applications.	GIS	General Fund	12	A	Jul-18	Jun-19	Roberson	Jul-18		10%			G	
								Remarks:									
Countywide	Countywide	Mobile GIS Application Development	Develop mobile GIS applications to support natural resources, forestry, turf and archaeology operations.	GIS	General Fund	12	A	Jul-18	Jun-19	Roberson	Jul-18		25%			G	
								Remarks:									
Countywide	Countywide	FY19-FY23 Strategic Plan GIS Analysis	Support multiple strategic plan initiatives that require GIS analysis (open space, connectivity, access, social equity, health, etc.)	GIS	General Fund	12	A	Jul-18	Jun-19	Agatone	Oct-18		10%			G	
								Remarks:									
Countywide	Countywide	GIS Web Applications for Public Website	Develop new and update existing GIS web applications for use on the FCPA website (trail buddy, park locator, etc.)	GIS	General Fund	12	A	Jul-18	Jun-19	Agatone	Oct-18		10%			G	
								Remarks:									
Countywide	Countywide	Trail GIS Data Update	Update GIS data model, document datasets and QA/QC all agency trails data (trails, bridges, culverts, signs, etc.)	GIS	General Fund	12	A	Jul-18	Jun-19	DeLuca	Jul-18		10%			G	
								Remarks:									
Countywide	Countywide	Comprehensive Plan Amendment - Update to Park recommendations	Make editorial changes to the Comprehensive Plan to replace park tables/lists with maps showing park classifications for county parks. Updates to text under consideration for future years.	Planning	General Fund	12	A	Jul-18	Jun-20	Hudson	Jul-18					G	
								Remarks: Anticipate this will become a multi-year process in partnership with DPZ.									
Countywide	Countywide	Open Space Plan	FY19-FY23 Strategic Plan Action Step. This is also the update to the 2011 GPGC Land Use Plan for the park system.	Planning	General Fund	12	I	Jul-19	Jun-21	Hudson							
								Remarks: After careful review of all Strategic Plan Action Steps, staff has determined that this project will not begin until FY20, due to the need for other prerequisite steps to be completed first.									
Countywide	Countywide	Park System Access Plan	FY19-FY23 Strategic Plan Action Step	Planning	General Fund	12	A	Jul-18	Jun-21	Hudson	Jul-18					G	
								Remarks:									
Countywide	Countywide	Countywide Studies & Analysis	Short-term studies (~3-4 months in duration) and analysis. In FY18 these included: design/planning support for two pop-up parks (Baileys, Anandale), pickleball study, E-bikes study, farmers market layout, and indoor & outdoor tennis studies	Planning	General Fund	12	A	Jul-18	Jun-19	Hudson	Jul-18					G	
								Remarks: Specific projects identified throughout the year on an on-going/as-needed basis. Will involve various planning branch staff as appropriate. The E-bikes study continues. Draft revised rules, regulations, and guidelines for the use of e-bikes were presented to the PAB on 10/10/18. A joint public hearing with NOVAParks will be held in December or January.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					Total Project Scope			Total Project Cost (\$)	Schedule Indicator	
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete			Budget (\$)
Countywide	Countywide	Sub-County Area Planning Approach	FY19-FY23 Strategic Plan Action Step	Planning	General Fund	12	A	Jul-18	Jun-19	Hudson	Jul-18					G
						Remarks:										
Countywide	Countywide	Participation/Support on Action Step Implementation Teams	Support for FY19-FY23 Strategic Plan Action Steps that begin the develop phase of implementation in FY19, including process reviews/updates and other activities that require alignment with master planning	Planning	General Fund	12	A	Jul-18	Ongoing	Hudson	Jul-18					G
						Remarks: Specific Strategic Objectives and Action Steps may include: NCR1-g; NCR2-c,d,e; HL1-a,d,f; HL2-b, d;										
Countywide	Countywide	Partnership Collaboration and Support for County Initiatives	This includes planning staff participation and contributions to the HEAL Team, JTA, reporting for the ESSP, and other County priority initiatives.	Planning	General Fund	12	A	Ongoing	Ongoing	Hudson	Jul-18					G
						Remarks: Various planning branch staff participate and contribute to these efforts on an on-going basis to advance Park Authority partnerships and interests. Suzie Battista continues to assist with teaching part of one of the JTA Land Development 101 modules. Sam Hudson continues to serve as co-chair of the HEAL team as they work through developing CHIP 2.0 (Community Health Improvement Plan). In 2019, it is anticipated that another FCPA staff member, perhaps from Park Services, will step into the co-chair role so that Sam can focus more of her time on the Park System Access Plan.										
Countywide	Countywide	SSPA Comprehensive Plan Amendment Review (North County)	Coordinate with other park divisions and DPZ to review Site Specific Comprehensive Plan Amendments (SSPA) in the North County area (Dranesville, Hunter Mill, Providence, and Sully) and other special planning studies.	Planning	General Fund	12	A	Jul-18	Jun-19	Buono, Stewart	Jul-18					G
						Remarks: Anticipated review of a dozen site specific Comp Plan amendments, at least half of which will be complex reviews. This includes a study of the entire Merrifield Suburban Center (Jonathan). Initial task force meetings begin in fall 2018. Parks-focused meeting slated for early winter 2019. Other special planning studies include a new study of the West Falls Church Metro Station Area (Jonathan) and additional studies of the Dulles Suburban Center including Innovation Center Station (North). Parks recommendations adopted by project's task force in October 2018. Waiting on further direction from DPZ.										
Countywide	Countywide	Development Plan Review	Coordinate with other park divisions and County agencies to review Comprehensive Plan Amendments, 2232 Applications, Rezoning Applications, Transportation Projects, Site Plans, Stormwater Projects, and other Public Infrastructure Projects	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Battista	Jul-18					G
						Remarks: Review an average of 275-300 applications per year										
Countywide	Countywide	Dog Park Study	Planning study for location of additional Dog Parks	Planning	General Fund	12		Jul-18	Jun-19	Hudson						
						Remarks:										
Countywide	Countywide	Outdoor Recreation Study	Conduct study of revenue-generating outdoor recreation facilities (ropes courses, etc.) and develop recommendations	Planning	General Fund	18	A	May-17	Nov-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.										
Braddock (also Lee & Springfield)	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	General Fund	51	A	Mar-15	Jun-19	TBD	Jun-14		75%			G
				2232	General Fund	6		Jun-19	Oct-19	TBD						
						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. Oct 2018 - WSSI is in the middle of the engineering study report to be completed by December 2019. A state loan application will be submitted in Summer 2019 to fund the project.										
Braddock	Northern VA Training Center	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	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 and Zoning Ordinance Amendments scheduled for hearings in October/November. Rezoning application to be filed in December.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					Total Project Scope			Total Project Cost (\$)	Schedule Indicator		
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete			Budget (\$)	
Dranesville	Langley Fork	Master Plan and Use Permit	Revise MP and apply for 2232 determination following Langley Forks land transfer with NPS	MPR	General Fund	TBD	A	Jan-13	Ongoing	TBD	Jan-13		80%			G	
				2232	General Fund	6		TBD	TBD	TBD							
						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).											
Dranesville	McLean CBC Study	Special Land Use Study	Coordinate with other park divisions and DPZ to revise the Comprehensive Plan recommendations for the downtown McLean Community Business Center.	Planning	General Fund	12	A	Apr-18	Jun-19	Stewart	Apr-18		25%			G	
						Remarks: Public workshops with DPZ's consultant continue in Fall 2018. DPZ anticipates a study completion date in late 2019 or 2020.											
Dranesville	Salona	Master Plan and Use Permit	Complete MP and apply for 2232 determination	MP	General Fund	12	I	TBD	TBD	Galusha						R	
				2232		6		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 Permit	Apply for 2232 determination	2232	General Fund	9	A	Jan-18	Dec-18	Stewart	Dec-17		50%			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. Coordinating with PM and waiting on FCPA's consultant to prepare PRC plan submission.											
Hunter Mill	Lake Fairfax Park	MP Amendment and Use Permit	Revise MP and apply for 2232 determination	MPR	General Fund	12		Jul-17	Oct-18	Wynn	Aug-17	Sep-18	100%				
				2232	General Fund	6	A	Nov-18	May-19	Wynn	Oct-18		10%			G	
						Remarks: Staff team began its work in August 2017. Kickoff Public Information meeting held on 11/17/17. Draft Master Plan Revision was presented to the community for public comment on June 20, 2018. Park Authority Board approved the master plan revision on September 26, 2018.											
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	Sep-16					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	Use Permit	Apply for 2232 determination	2232	General Fund	6	A	Jun-18	Dec-18	Galusha	Jun-18		90%			G	
						Remarks: The master plan was approved by the Park Authority Board in May 2018 and staff is working on the 2232 application, which should be ready to submit to DPZ by the end of October.											
Mason	Bren Mar	Use Permit	Apply for 2232 determination	2232	General Fund	6	A	Apr-18	Oct-18	Du	Apr-18		95%			G	
						Remarks: 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	Mar-18	Ongoing	Battista	Jun-17		70%			G	
						Remarks: Phase III analysis, including urban parks, is underway. Comprehensive Plan draft text should be available in early 2019.											
Mason	Southeast Quadrant of Baileys	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	TBD	A	Mar-17	Ongoing	Battista/Wynn	Mar-17		75%			G	
						Remarks: \$100k in funding has been secured. Project transferring to Adam Wynn as lead with Suzie Battista providing support. Anticipated construction is Spring 2019 with the park opening in Summer 2019.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					Total Project Scope			Total Project Cost (\$)	Schedule Indicator	
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete			Budget (\$)
Mount Vernon	Grist Mill	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	General Fund	12	A	Jul-18	Jun-19	Galusha	Sep-18		10%			G
				2232		6		Jul-19	Oct-19	Galusha						
				Remarks: Initial team meeting/site visit was held on October 10 at Grist Mill Park. A public information meeting will be planned for January or February.												
Mount Vernon	Laurel Hill	Master Plan and Use Permit	Revise MP to include new land acquisition and apply for 2232 determination	MP	General Fund	12		TBD	TBD	TBD						
				2232		6		TBD	TBD	TBD						
				Remarks:												
Mount Vernon	Original Mount Vernon High School	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	Ongoing	A	Jun-16	Ongoing	Wynn	Jun-16		50%			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. The project is currently on hold while the private development partner considers county and public input.																
Providence	Westgate Park	MP Amendment and Use Permit	Revise MP and apply for 2232 determination	MPR	General Fund	12	A	Jan-19	Dec-19	TBD	Aug-18		5%			G
				2232	General Fund	6		Jan-20	Jun-20	TBD						
				Remarks: Grading concept studies and FCDOT coordination by Gayle Hooper and Juan Du done in September 2018.												
Springfield	Braddock Park	Master Plan Revision and Use Permit	Revise MP to consider new use(s) for the old mini golf area and apply for 2232 determination	Planning	General Fund	12	A	Oct-18	Oct-19	Wynn	Oct-18		5%			G
				2232	General Fund	6		Nov-19	Jun-20	Wynn						
				Remarks: Team startup to begin in November.												
Springfield	Patriot Park	Master Plan Revision and Use Permit	Revise MP and apply for 2232 determination	Planning	General Fund	12	I	TBD	TBD	TBD						R
				2232	General Fund	6		TBD	TBD	TBD						
				Remarks: On hold until DOT resolves Shirley Gate Road extension and access to park.												
Sully	Sully Woodlands	Use Permit(s)	Apply for 2232 determinations for core parks within Sully Woodlands	2232	General Fund	12		TBD	TBD	TBD						
Remarks:																
Sully	Sully Woodlands - Halifax Point	Master Plan Revision and Use Determination	Administrative update to MP for added property and complete 2232 application	MPR	General Fund	6		TBD	TBD	TBD						
				2232	General Fund	12		TBD	TBD	TBD						
				Remarks:												

Planning & Development Division
(Projects Not Funded by 2008 or 2012 Bonds)
 Third 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 2019 Work Plan (7/2018 - 6/2019)											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	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	100%	\$ 80,000.00	\$ 32,000.00	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	\$ 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	\$ 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. Completion of added ADA parking access pavement is anticipated in Nov 2018												
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	C	Jun-16	May-17	Lynch	Jun-16	Jun-17	100%	\$ 1,800,000	\$ 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	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 2019 Work Plan (7/2018 - 6/2019)											Actual					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					Total Project			Total Project Cost (\$)	Schedule Indicator	
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete			Scope Budget (\$)
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	Larry Graves	New synthetic turf field installation	Design, permit and install synthetic turf on Field#1	Scope		3		Apr-18	Jun-18	Mends-Cole	Apr-18	Jun-18	100%	\$ 120,000.00		
				Design		6		Jul-18	Dec-18	Mends-Cole	Jul-18		50%			G
				Construction		TBD				Mends-Cole						
				Remarks: Project is funded by City of Falls Church and design effort is in progress												
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	100%	\$ 484,700	\$ 396,530	
				Construction	RSTP and CMAQ	15	A	Jun-18	Oct-19	McFarland	Aug-18		5%			G
				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. Public Hearing held on November 15. 100% design review completed. LDS review and land acquisition complete. Project has been turned over to UDCD 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	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 reimburselent submitted to VDOT in June 2017. Project in the 1 yr. warranty phase. Grant reimbursement completed March 23, 2018. Last report.												
Springfield	Burke Lake	Picnic Shelters	(2) Picnic Shelters and ADA trails	Scope	Foundation	6	A	Jul-18	Dec-18	Lynch	Jul-18		75%	\$75,000.00		G
				Design	Foundation	6		Jan-19	Jun-19	Lynch						
				Construction												
				Remarks: Funding for design and permit of site. Project under Site Plan Review for permit.												

Planning & Development Division
(2008 Bond Funded Projects)
 Third 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 2019 Work Plan (7/2018 - 6/2019)											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	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:											
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:											
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).											
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			
				TECO		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. B163											
Total Project Cost				\$1,471,316.00													

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
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		80%			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	\$215,000.00			\$11,375.00		\$11,375.00	5%	\$203,625.00	\$0.00	
				TECO		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. The repair work is 80% complete and will reach substantial completion in November 2018.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost						\$215,000.00										
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	W/C	Jan-18	Jun-18	Lynch	Jan-18	Jun-18	100%	6	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
				\$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	
				TECO		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 acceptance to dedicate ROW September 26, 2018. Awaiting Letter 18 for official completion.										
				Total Cost	Date FMB											
				Substantial Completion	\$165,814.00	Jun-18										
				Final												
Total Project Cost						\$241,000.00										
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	
				TECO		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.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost						\$1,311,907.00										

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
Hunter Mill	Lake Fairfax	Main Roadway Bridge Replacement	Replace the existing culvert crossing with a flood resistant conspan bridge.	Construction	2008 Bond	7	C	Sep-16	Mar-17	Villarroel	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	
				TECO		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 DWPES 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.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost						\$410,000.00										
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
Lee	Greendale Golf Course	Slope Stabilization	Evaluate slope stability and design stablization 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			\$254,860.85	\$7,313.18	\$262,174.03	87%	\$37,825.97	\$0.00	
				TECO		Remarks: ECS Consulting provided analysis and consturcition 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. New Fence and gate added to the park.										
				Total Cost	Date FMB											
				Substantial Completion	\$254,860.85	Apr-18										
				Final	\$271,128.85											
Total Project Cost						\$300,000.00										

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
Springfield	Burke Lake & Golf Course	Burke Lake Golf Course - Club House Replacement	Phase 1 - 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				
				TECO		Remarks: June 2011 - Anticipate project start up in fall. September 2011 - Project team assembly underway. January 2012 - RFP issued to design consultant. March 2012 - Initial site concept plan presented. June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments were generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. Design RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and Construction Contract awarded July 2016. Sept 2016 - NTP Issued July 28, 2016 for Phase 1.1. ADI Construction mobilizing and installing 32 space parking lot stormwater feature as part of Phase 1.1 construction. NTP Issued on October 4, 2016 for Phase 1.2/2. Dec 2016 - ADI Construction completed Phase 1.1 Parking Lot Addition on schedule. Phase 1.2/2 NTP was issued on Oct 4, 2016 as scheduled. Footing and foundation for both the driving range and clubhouse is approx. 95% complete. Foundation walls for the clubhouse are underway. Structural steel for the driving range arrived on December 16, 2016. 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. Sept 2018 - Beach Volleyball Court repairs under construction, Building punchlist work complete.										
				TECO												
				Total Cost												
				Substantial Completion												
				Final												
Total Project Cost				\$8,176,726.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	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				
				TECO		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.										
				TECO												
				Total Cost												
				Substantial Completion												
				Final												
Total Project Cost				\$807,500.00												

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
Sully	Sully Woodlands	Natural and Cultural Resource Studies		CDP	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		Remarks: Studies underway by RMD. CDP's site analysis and team site visits underway. CDP's approved by PAB March 2015.							

Active Projects - Subtotal \$7,005,000.00

2008 Bond Funding - Future Year Projects

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	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
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	Villarrol	Jan-16	Aug-18	100%	30	-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	
				\$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			
Braddock	Kings 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 insatll 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										
Total Project Cost					\$180,512.00		Remarks: Park Auhtority Board approved partial funding in the amount of \$180,512 in May 2013 to contribute towards lighing 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			
				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	\$300,000.00	\$300,000.00				\$0.00	0%	\$300,000.00	\$0.00						
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							
				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	\$14,385,400.00		\$14,385,400.00		\$14,385,400.00	\$0.00	\$14,385,400.00	100%	\$0.00	\$0.00						
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, Enyedi 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			
					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				
	\$404,800.00	\$2,580,200.00	\$0.00	\$2,985,000.00		\$146,721.00	\$339,777.00	\$486,498.00	16%	\$2,498,502.00	\$0.00							
Total Project Cost						\$2,985,000.00		<p>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 started 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.</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 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 DPSPM job order contract. The bids were evaluated and Hitt 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			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. 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 completed under a separate contract. 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. 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.										
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.										
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	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.										
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	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		\$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).										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Clemyjontri Park	Additional Parking	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	Villarroel	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.						
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.										
Dranes- ville	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	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 recieved 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			
Dranes- ville	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	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.											
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.											
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.											
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	Villarroel	Aug-11	May-12	100%	10	-1.00			
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarroel	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
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	Hardee	Jul-15	Sep-16	100%	15	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					
	\$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
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	\$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 permission 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 revisions to the plan to add 1000 square feet of skate surface. GameTime submitted 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.									
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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 Bathhouse "A" and construction is scheduled to begin August 2012 and Completed in March 2013. September 2012 - Bathhouse "A" is in construction phase. Restroom "B" and Bathhouse "C" are currently in the scope/design phase. Scope for both Restroom "B" and Bathhouse "C" will be brought before the PAB for approval once construction funding is identified. December 2012 - Bathhouse "A" is under construction. Restroom "B" plans have been submitted for MSP. Restroom "B" is unfunded at this time. Bathhouse A construction is substantially complete as of April 26, 2013. The project is in its 1 year warranty stage. Restroom B and Bathhouse 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	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.												
Lee	Hoos Road Park	Road and Parking Lot Improvements, Landscaping and Trails	Public road improvements, expansion of the parking lot, stormwater management facilities, trails and landscaping.	Scope	2008 Bond	3		Jul-08	Sep-08	Duncan	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.												
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.												
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 1 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	\$130,000.00	\$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	Pinecrest Golf Course	Reconstruction of the Upper Dam Embankments	Design and reconstruct the upper and lower dam embankments.	Scope	Fund 371	18		Jul-07	Dec-08	Lehman	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 failing 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					
	\$0.00	\$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.											
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	Pre-scope Development		\$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.											
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.												
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.												
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												

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 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.													
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.													
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 readied 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. Warrantry 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				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	\$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										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.									
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										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.									
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										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 Marshall 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.									
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										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.												
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	\$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.												
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		\$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.												
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 resubmittal 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	\$574,885.00	\$17,781.00	\$592,666.00	91%	\$59,484.00	\$54,820.00					
Total Project Cost					\$706,970.00		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					\$162,500.00		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. 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						\$0.00					
Total Project Cost					\$443,760.00		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, programming, 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. 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								\$57,382,215.00								
2008 Bond Program Total								\$66,327,215.00								

Planning & Development Division
(2012 Bond Funded Projects)
 Third 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 2019 Work Plan (7/2018 - 6/2019)

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:									
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:									
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				\$ 5,000,000.00	\$ -	\$ 5,000,000.00	100%	\$0.00	\$0.00
Total Project Cost						\$5,000,000.00	Remarks: Acquisition of the Roat, Allison, and Hunter properties									
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf		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				\$ 667,248.00	\$ -	\$ 667,248.00	95%	\$32,752.00	\$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 - Listed below		Construction	2012 Bond	60	A	Jul-14	Jul-19	Majidian	May-18					G	
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$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. Oct 2018 - Met with designer to evaluate the building controls system at Cub Run RECenter.										
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	
	Cub Run RECenter	Grouped Project: Energy Management - upgrade lighting, control systems for RECenters and Golf	For existing facilities.	Construction	2012 Bond	10	A	Jul-14	Jul-19	Maislin	Sep-18		5%			G	
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$0.00	\$0.00					\$ -	\$ -	\$ -	#DIV/0!	\$0.00	\$0.00	
Total Project Cost					\$0.00		Remarks: Sept 2018 - Specification of new building control system begins with retro-commissioning and assessment of existing equipment. Consultant contract to be executed in late October or early November.										
				TECO													
					Total Cost	Date FMB											
				Substantial Completion													
				Final													
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	Grouped Project: Energy Management - upgrade lighting, control systems for RECenters and Golf	For existing facilities.	Construction	2012 Bond			Jul-14	Jul-19	Maislin							
				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	\$0.00	\$0.00					\$ -	\$ -	\$ -	#DIV/0!	\$0.00	\$0.00	
Total Project Cost					\$0.00		Remarks: Sept 2018 - Specification of new building control system begins with retro-commissioning and assessment of existing equipment. Consultant contract to be executed after Cub Run RECenter evaluation is performed, and probably in December.										
				TECO													
					Total Cost	Date FMB											
				Substantial Completion													
				Final													

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 - Listed below		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD							
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					\$0.00	\$1,000,000.00	(\$26,514.00)				\$ -		\$973,486.00	\$973,486.00			
Total Project Cost						\$973,486.00	Remarks:										
Dranesville	Turner Farm	Grouped Project: Turner Farm House - Residential Curator Improvements	Design, permit and install a new five (5) bedroom conventional sewage disposal system for the farm house.	Scope	2012 Bond	2		Jun-18	Jul-18	Lehman	Jun-18	Jul-18	100%	2			
				Design	2012 Bond	2		Aug-18	Sep-18	Lehman	Aug-18	Sep-18	100%	2			
				Construction	2012 Bond	3	A	Oct-18	Dec-18	Lehman	Oct-18		10%				G
				Other Funding(s)	12 Bond Funding												
			Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
			\$0.00	\$119,000.00	\$0.00				\$ -		\$119,000.00	\$119,000.00					
Total Project Cost						\$119,000.00	Remarks: Bowman Consulting has been issued a contract project assignment to design and permit a new conventional sewage disposal system for the farm house. A purchase order has been issued to The Matthews Group to install the sewage disposal system. Installation will begin in October and be completed by the end of November.										
Countywide	Countywide	Natural Capital Renovation/Natural Resource Management - funding to support Master Plans, Assessments, Management Plans and Treatment Plans		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD							
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					\$0.00	\$1,000,000.00	\$0.00				\$ -		\$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												
			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					
			\$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				TECO		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.											
			Total Cost	Date FMB													
			Substantial Completion														
			Final														
Total Project Cost						\$1,116,800.00											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below		Scope	2012 Bond	66		Jul-13	Jan-19	Emory								
				Design	2012 Bond	69		Apr-14	Jan-20									
				Construction	2012 Bond	68	C	Apr-15	Dec-20								G	
				Other Funding(s)	12 Bond Funding													
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
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 deferred.											
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	Villarrol	Dec-15	Apr-16	100%	5	0			
				Design	2012 Bond	3		Jun-16	Aug-16	Villarrol	May-16	Aug-16	100%	4	-0.25			
				Construction	2012 Bond	3	C	Oct-16	Dec-16	Villarrol	Mar-17	Jun-17	100%	4	-0.25	G		
				Other Funding(s)	12 Bond Funding													
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
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 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			
				Other Funding(s)	12 Bond Funding													
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
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. Payground and Totlot completed June 2017. Project in the 1 yr. warranty through July 2018. One year 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			
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														
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
		\$2,200,000.00	\$0.00			\$	-		\$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		Apr-18	Dec-18	Deleon	Apr-18	Sep-18	100%	4	1.25				
				Construction	2012 Bond	10	A	Jan-19	Oct-19	Deleon	Oct-18		5%					G	
				Other Funding(s)	12 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
		\$486,160.00		\$486,160.00		\$58,013.00	\$98,775.00	\$ 156,788.00	32%	\$329,372.00	\$0.00								
Total Project Cost					\$486,160.00		Remarks: PAB Scope Approval in April 2018. In-house design of trail maintenance plan is completed. A bridge installation and concrete contract was negotiated with Accubid and PO approved on 8/17/18. A paving contract is being negotiated with Tibbs. Commencement of construction delayed due to NRB request to perform Tree Risk Assessment on trail prior to commencement of construction. A Tree Risk Assessment contract has been negotiated with Christopher Consultants and currently awaiting director approval of the CPA (CPA#19).												

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														
					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					
		\$412,000.00		\$412,000.00		\$64,035.85	\$45,970.63	\$ 110,006.48	27%	\$301,993.52	\$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. Project design put on hold due to FCPA request to provide wetlands delineation to determine project feasibility and request from UFMD to revise trail alignment to save on-site ash trees. WSSI completed wetlands delineation on 9/7/18 and determined that project was feasible due to limited wetlands. 95% design plans 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	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	C	Oct-17	Dec-17	Cronauer	Oct-07	Dec-17	100%	2	0	G		
				Other Funding(s)	12 Bond Funding													
				\$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. Last report.												
Countywide	Long Branch SV	Grouped Trails - per Trail Strategy Plan - Trail Design	Improvement of 6000' ft of trail in the upper section of Long branch SV (Olley Ln to Woodland way)	Scope	2012 Bond	6	A	Dec-17	May-18	McFarland	Dec-17		75%			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													
				\$0.00	\$200,000.00	\$0.00	\$200,000.00			\$ 53,694.00	\$ 8,935.14	\$ 62,629.14	31%	\$137,370.86	\$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. Tree survey discussion delayed design by approximately 2 months.												
				TECO														
				Total Cost														
				Date FMB														
				Substantial Completion														
				Final														
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		95%			Y		
				Other Funding(s)	12 Bond Funding													
				\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00			\$ 1,073,073.00	\$ 297,446.00	\$ 1,370,519.00	91%	\$129,481.00	\$0.00			
Total Project Cost				\$1,500,000.00		Remarks: Coordinating with DPWES Stormwater Planning Division for enhanced facilities. Feb 2015 - Project Team formation memo sent out. March 2015 - kick off team meeting held. Consultant preparing documents to vacate Guinea Road. June 2015 - Gametime working on playground design July 2015 - 50% plans received. Initial Skatepark layout received. August - Public meeting to be scheduled for Fall 2015. Further design work on hold until after meeting. Winter 2015 - Project on hold until Public Meeting is held on February 1, 2016 to share the 50% design drawings. February 2016 - Public Meeting held, no big issues came out of meeting. PAB scope approved in May 2016. Geotech work completed June 2016. 95% Design is due in August. 95% plans received September 2016. Plans submitted to county October 2016 as MSP. 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 95% complete.												
				TECO														
				Total Cost														
				Date FMB														
				Substantial Completion														
				Final														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Wakefield	Cross County Trail- Pave trail in Wakefield	Pave 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	Original Amount	Debit/Credit									\$ 540,977.24	\$ 540,977.24
				TECO		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. Construction completed December 2017. Project under warranty until July 2018. Last report.										
				Total Cost	Date FMB											
				Substantial Completion	\$533,045.00	Jun-18										
				Final	\$540,997.24											
Total Project Cost				\$600,000.00												
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		
				\$0.00	Original Amount	Debit/Credit									\$ -	\$1,000,000.00
				TECO		Remarks:										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$1,000,000.00												
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		
				\$0.00	Original Amount	Debit/Credit									\$665,000.00	\$ -
				TECO		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.										
				Total Cost	Date FMB											
				Substantial Completion	\$109,000.00	Jun-18										
				Final												
Total Project Cost				\$665,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	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	A	Jan-18	Jan-19	Mends-Cole	Oct-18					G		
				Design		18		Jan-19	Jul-20	Mends-Cole								
				Construction	2012 Bond													
				Other Funding(s)	12 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
	\$0.00	\$500,000.00	(\$150,000.00)					\$ -		\$350,000.00	\$350,000.00							
				TECO		Remarks:												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$350,000.00														
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	Sep-18	100%	7	2.75	G		
				Other Funding(s)	12 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					\$240,000.00	\$620,710.00	\$0.00	\$860,710.00	\$ 137,957.00	\$ 478,092.00	\$ 616,049.00	72%	\$244,661.00	\$0.00				
				TECO		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 anticipated construction late Summer-early Fall 2018. June 2018 - Construction in progress.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$860,710.00														
Dranesville	Turner Farm	Observatory Structural Repairs Investigation	Structural, HVAC, & exterior improvements, Remote Operated Telescope Observatory	Scope		3	A	Jul-17	Sep-17	Rosend								
				Design														
				Construction	2012 Bond	6		Oct-17	Mar-18									
				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	\$150,000.00	\$0.00	\$150,000.00														
				TECO		Remarks: Construction pending PAB determination on demolition versus repair. PAB Scope Approval February 2018. See 2008 Bond project for status of construction. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$150,000.00														

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			
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			
				Other Funding(s)	12 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
	\$0.00	\$1,065,000.00	\$0.00	\$1,065,000.00	\$ 1,015,431.89	\$ 40,000.00	\$ 1,055,431.89	99%	\$9,568.11	\$0.00									
				TECO			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.												
				Total Cost		Date FMB													
				Substantial Completion	\$255,705.00	Jun-18													
				Final															
Total Project Cost					\$1,065,000.00														
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			
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			
				Other Funding(s)	12 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$ 198,683.28	\$ -	\$ 198,683.28	40%	\$301,316.72	\$0.00									
				TECO			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.												
				Total Cost		Date FMB													
				Substantial Completion															
				Final															
Total Project Cost					\$500,000.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Mt. Vernon	Laurel Hill	Laurel Hill Development	Central Green - large picnic area with parking.	Scope															
				Design															
				Construction	2012 Bond	24	A	Sep-18	Sep-20	Davis	Oct-18							G	
				Other Funding(s)	12 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
	\$3,300,000.00	\$0.00					\$ -	0%	\$3,300,000.00	\$3,300,000.00									
				TECO			Remarks: Plan approved and permitting is ongoing.												
				Total Cost		Date FMB													
				Substantial Completion															
				Final															
Total Project Cost					\$3,300,000.00														

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			
Providence	Hartland Road	Hartland Road Prk - Develop Phase I	Community Park Improvments per Master Plan.	Scope	2012 Bond	6	A	Jan-18	Jun-18	Rosend	Sep-17		95%			G			
				Design	2012 Bond	6		Jul-18	Dec-18	Rosend									
				Construction	2012 Bond	6		Jan-19	Jul-19	Rosend									
				Other Funding(s)	12 Bond Funding														
				\$55,107.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
					\$285,000.00	\$0.00	\$340,107.00			\$ 32,684.64	\$ 70,776.93	\$ 103,461.57	30%	\$236,645.43	\$0.00				
				TECO			Remarks: 95% plan review complete. Permit submission and PAB scope item expected in October 2018.												
					Total Cost	Date FMB													
				Substantial Completion															
				Final															
Total Project Cost				\$340,107.00															
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			
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		95%			G			
				Other Funding(s)	12 Bond Funding														
				\$1,500,000.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
					\$322,000.00	\$0.00	\$1,822,000.00			\$ 1,174,914.00	\$ 385,766.00	\$ 1,560,680.00	86%	\$261,320.00	\$0.00				
				TECO			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 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 apparant lowest bidder was George E. Ley Company. Contract was awarded in May and construction started in June. Construction is 95% complete.												
					Total Cost	Date FMB													
				Substantial Completion															
				Final															
Total Project Cost				\$1,822,000.00															

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	
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	
				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			
				\$5,700,212.00	Original Amount	Debit/Credit									\$ 7,817,605.00	\$ 129,601.00	\$ 7,947,206.00
				TECO		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 proposers needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be 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. Last report.											
Total Project Cost																	
				TECO		Remarks: PAB approved the project funding/scope in December 2017. Phase 2 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. The phase 2 construction documents have been completed and a purchase order has been issued to Finley Asphalt & Sealing to perform the work. Construction has been postponed until May 2019, to prevent disrupting Cross Country Track meets being held at the park this fall.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Total Project Cost																	

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	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	Villarroel	Mar-17	Nov-17	100%	8	1.75	G		
				Other Funding(s)	12 Bond Funding													
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					\$1,000,000.00	(\$180,000.00)	\$820,000.00			\$ 638,559.00	\$ -	\$ 638,559.00	78%	\$181,441.00	\$0.00			
				TECO			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 Paculli 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 Paculli 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.											
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$820,000.00														

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	
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												
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					\$1,000,000.00	\$0.00						\$ -		\$1,000,000.00	\$1,000,000.00		
				TECO			Remarks: Waiting on VDOT for design start-up of entrance off of Parkway/Popes Head Road Intersection improvements.										
				Total Cost	Date FMB												
				Substantial Completion													
				Final													
Total Project Cost				\$1,000,000.00													

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	
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		90%			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												
					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			
				\$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			
				TECO			Remarks:Remarks: September 2012-Project Kickoff meeting scheduled 10/23/2012. December 2012 - Project team has met several times to determine self-sustaining program budget. RMD currently developing programming for three probable sites to include operational budget for each scenario for team review in late January 2013. Mar 2013 - Project Team working on financial self-sustaining programming analysis. June 2013 - Team writing and preparing initial feasibility study report summarizing initial findings. September 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. December 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. March 2014 - Meetings with Hal Strickland and the director's office were held and it was determined that SEC was to encompass a working lab. FCPA RMD staff confirmed that currently there is no funding available to cover the operating costs of running the facility. FCPA will reach out to the public to seek possible partnership opportunities for operating the Stewardship Education Center. Staff will engage a design team thru an RFP to assist with the community outreach and partnership solicitation process in order to better define the SEC program. June 2014 - A/E RFQ solicitation was issued. RFQ packages due in August. September 2014 - RFQ packages received and are being evaluated by the Selection Advisory Committee. December 2014 - Based on the proposal submissions and oral interviews, Selection Advisory Committee has made their recommendation and the notification letter has been issued to the highest ranking consultant team. FCPA awaits the financial package. The RFP has been drafted and will be issued end of January 2015. March 2015 - Financial package received and rates negotiated to meet county requirements. Proposal received and is currently being reviewed/negotiated. June 2015 - GWWO declined to continue negotiations due to standard agreement language. Quinn Evans Architects submitted and approved financials and standard agreement language. RFP has been issued and is currently in negotiations. September 2015 - Proposal received and negotiated. Contract package currently being completed for approval. December 2015 - Contract package approved. Kickoff meeting scheduled end of January 2016. March 2016 - Kickoff meeting held. Project team evaluating and defining services and experiences that the SEC will contain. Partnership outreach to follow. Site selection: E.C. Lawrence. Schedule will be updated based on the coordination with Master Plan process. June 2016 - Masterplan public meeting was held in June. Team compiled potential partners list and finalized outreach preparation efforts. Potential partner outreach to begin in August. September 2016 - Potential partners contacted and invited to Potential PartnerPublic Outreach Charrette in mid-September. Big turnout and ideas shared. Team to continue conversation to develop 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, programming, 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 is 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. Sept. 2018 - Schematic Design phase completed. Team comments to A/E team in October.										
				Total Project Cost		\$3,441,000.00											
Active Projects - Subtotal					\$26,891,210.00												
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	
Sully	Sully Woodlands	Phase 1 Signage		Scope													
				Design													
				Construction													
				Other Funding(s)	12 Bond Funding												
				Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$250,000.00	\$0.00				\$ -		\$250,000.00	\$250,000.00				
				Total Project Cost		\$250,000.00	Remarks:										
Future Year Projects - Subtotal					\$250,000.00												

2012 Bond Funding - Completed Projects

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Grouped Playground Upgrade: 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																		
																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																		
																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																		
																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																		
																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	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$832,962.00	\$1,300,000.00		\$2,132,962.00		\$ 2,121,030.55	\$ -	\$ 2,121,030.55	99%	\$11,931.45	\$0.00	
							Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The cabana work was completed on November 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The renovation of the existing fitness center began on December 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. Last report.									
Dranesville	Springhill RECenter	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	C	Oct-13	Jun-15	Emory	Sep-13	Dec-14	100%	16	1.25	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$0.00	\$8,600,500.00		\$8,600,500.00		\$ 7,974,624.27	\$ 179,209.90	\$ 8,153,834.17	95%	\$446,665.83	\$0.00	
							Remarks: Keller Brothers, Inc. was awarded a contract for \$7,111,000 to complete the expansion and renovation work. Notice to Proceed was issued September 5, 2013. Contractor is now substantially complete on the new expansion and punch list repairs are ongoing. Ribbon cutting ceremony was held January 10, 2015. Project has completed the 1-year warranty phase and the correction of items noted on the 1-year warranty walkthrough held December 3, 2015 is complete. Last Report.									
Hunter Mill	South Lakes High School	Partnership to convert to synthetic turf and install lighting	Partnership with FCPS to convert practice field to synthetic turf and install lighting	Construction	2012 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$0.00	\$1,088,000.00	\$0.00	\$967,883.00	\$849,603.00	\$ 849,603.00	\$ -	\$ 849,603.00	100%	\$238,397.00	\$238,397.00	
							Remarks: Reference PAB 4/24/13. FCPS requested and were transferred \$849,603 for this project. FCPA provided funding only to this project. Project completed in August 2013. Last Report.									
Hunter Mill	Old Courthouse Spring Branch SV	Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer	Feb-14	Mar-14	100%	2	0	
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer	Apr-14	May-14	100%	2	1.75	
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer	May-14	Aug-14	100%	3	0.75	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$16,480.40	\$118,000.00	\$0.00	\$134,480.40		\$ 134,480.40	\$ -	\$ 134,480.40	100%	\$0.00	\$0.00	
							Remarks: Scope approved March 12, 2014. Notice to proceed to EQR 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.									

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	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											
					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		
					\$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.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Greendale Golf	Improvements per NGF, including event pavilion	Golf Course drainage improvements	Scope	2012 Bond	3		May-14	Jul-14	Li	May-14	Jul-14	100%	3	0	
				Design	2012 Bond	3		Aug-14	Oct-14	LI	Aug-14	Oct-14	100%	3	0	
				Construction	2012 Bond	3	C	Nov-14	Mar-15	LI	Nov-14	Apr-15	100%	5	-0.5	
				Other Funding(s)	12 Bond Funding											
					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	\$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											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$1,180,619.00	\$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-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. 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		
					Original Amount	Debit/Credit										
\$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		
					Original Amount	Debit/Credit										
\$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			
				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												
	\$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				
				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	Original Amount	Debit/Credit									\$810,000.00	\$0.00	\$810,000.00	\$ -	\$810,000.00
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.													
Springfield	Twin Lakes	Oaks Room and additional putting green	Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system.	Construction	2012 Bond	12	C	Mar-13	Mar-14	Duncan	Apr-13	Mar-14	100%	12	0				
				Other Funding(s)	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					
				\$284,059.00	Original Amount	Debit/Credit									\$1,000,000.00	\$0.00	\$1,284,059.00	\$ -	\$1,284,059.00
				Total Project Cost				\$1,284,059.00		Remarks: Contract was awarded to J. Roberts Inc. in the amount of \$757,000. Notice to Proceed was Issued on April 22, 2013. Masonry foundation, exterior walls/sheathing and roofing has been completed. January 2014 - The building project is substantially complete. The punch list work is currently underway and will be completed by mid-February 2014. The practice putting green RFP has been sent out to two design teams and proposals have been received. Paciulli Simmons and W.R. Love Inc. will be providing the design and construction administration services. Staff is currently putting together the CPA for the design was issued on February 23, 2014. A kick off meeting was held with the consultant, and the consultant provided the concept plan on March 24, 2014. Comments have been provided to the consultant and the detailed design is in process. June 2014-the putting green and the bunker renovation project design was completed. Bid was posted in May and a pre-proposal meeting was held on June 5th. Bids were received on June 24th. Future project updates for the putting green will be included under the Twin Lakes Oaks Course Bunker Renovations project in the FY15 Work plan. A One Year Warranty Inspection was held for the Twin Lakes Oaks Room Addition on January 20, 2014. J. Roberts Inc. has completed corrective work during the One Year Warranty period but is currently working with staff and the mechanical engineer to address ongoing issues with the HVAC systems. Final report.									
				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	Original Amount	Debit/Credit													\$1,647,500.00	\$0.00	\$1,647,500.00	\$ 1,644,837.56	\$ 2,662.00
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													
					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	\$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													
					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	\$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 kiosk. April 2015 - Kiosk installed. May 2015 -Working on resizing Historic Centreville Park sign to better fit into the site. July - PR rejected by Purchasing, advised to use eVA process. September - request consultant for proposal to prepare documents to resize sign so we can put the project on eVA. October 2015 - resized plans received from consultant. December 2015 - revised plans received, looking at options to procure the sign and install the final sign. March 2015 - Working with staff from ELCP on interpretive signage and monument sign location. September 2016 - Monument sign installation completed.June 2017 - RMD is still working on intepretive signs. P&D portion of project is complete. Last Report.											
Completed Projects - Subtotal							\$34,676,619.00											
2012 Bond Program Total							\$61,817,829.00											

Planning & Development Division
(2016 Bond Funded Projects)
 Third 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						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			\$ 4,661,249.00		\$ 4,661,249.00	65%	\$2,465,113.00	\$0.00
					\$7,000,000.00	\$126,362.00	\$7,126,362.00									
Total Project Cost						\$7,126,362.00	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	Mastenbrook Grant		Construction	2016 Bond	24	A	Jul-17	Jun-20	Park Operations						G
				Other Funding(s)	16 Bond 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	PAB Approved Cost	Revised Funding								\$400,000.00
					\$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	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		25%			G	
				Design	2016 Bond	15		Apr-18	Jul-19								
				Construction													
				Other Funding(s)	16 Bond 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	PAB Approved Cost	Revised Funding			\$ 48,818.00	\$ -	\$ 48,818.00	88%	\$2,271,182.00	\$2,264,700.00	
					\$2,320,000.00		\$55,300.00										
				TECO		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. September 2018 - Presentation was put together with all building options. This will be presented to the Leadership Team and PAB Committee in October. Sept 2018 - Development options to be presented to Park Board on 10/10/18, with recommendation to renovate building W-35 in Lorton. Next step is to hire an architect through the RFQ process.											
					Total Cost	Date FMB											
				Substantial Completion													
				Final													
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						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding								\$1,800,000.00	
					\$1,800,000.00												\$1,800,000.00
Total Project Cost						\$1,800,000.00	Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	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	
					\$254,150.00	\$3,000,000.00	\$3,254,150.00				\$ 496,979.00	\$ 119,268.00	\$ 616,247.00	19%	\$2,637,903.00	\$0.00	
				TECO			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. Sept 2018 - Site and building permit drawings are submitted and under review.										
					Total Cost	Date FMB											
				Substantial Completion													
				Final													
Total Project Cost					\$3,254,150.00												
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	Countywide	Trail Improvements (Listed Below) Trail system investments for safety, sustainability and connectivity in accordance with the Trail Development Strategy Plan priorities. Projects may include Cross County Trail Improvements (repaving and stream crossings), Lake Accotink Dam Crossing, Accotink Long Branch, and Pohick Stream Valley Trail connections, West County Trail System, Critical park trail repairs.		Scope	2016 Bond	12	A	Jul-17	Jun-18	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	Deleon	Jan-18		10%			G			
				Design	2016 Bond	2		Apr-18	Jun-18	Deleon									
				Construction	2016 Bond	4		TBD	TBD	Deleon									
				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					
	\$82,400.00		\$82,400.00				\$ -	0%		\$0.00									
				TECO		Remarks: Original Project Manager left FCPA as of 10/13/18 . Project was reassigned to Ed Deleon in September '18. Project kickoff meeting to take place on 10/19/18.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$82,400.00															
Countywide	Lake Accotink	Grouped Trail Improvements: Lake Accotink Dam Stream Crossing - Trail Improvements	Improvements for this project include construction of approximately 300 linear feet of asphalt trail improvements, and 325 linear feet of elevated pedestrian crossing over the dam outfall in Lake Accotink Park.	Scope	2016 Bond	16		Jan-13	Apr-14	Boston	Jan-13	Feb-14	100%	14	-2				
				Design	2016 Bond	17		May-13	Sep-14	Deleon	Feb-14	Apr-16	100%	27	10				
				Construction	2016 Bond	16	A	Apr-18	TBD	Deleon	Apr-16							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					
	\$300,000.00	\$696,010.00	\$220,000.00	\$291,000.00	\$229,388.66	\$147,471.17	\$ 376,859.83	130%	\$619,150.17	\$705,010.00									
				TECO		Remarks: The Park Authority Board approved the design and permitting phase on 2/26/14. Project design was completed 4/15/2016. Project was put on hold to resolve lake dredging issue. 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. Notice to Proceed on CPA#7 for Attaining Geotechnical Approval was given on 9/6/18. Once the Geotechnical Approval is given, the plan will be released from Bonds and Agreements and will be put out to bid for construction. PAB Approval will be required for Construction Phase. Revised Funding includes two funding memos approved for a total of \$71,000.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$996,010.00															
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														
					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	\$200,000.00	\$200,000.00		\$ 60,915.00	\$ 93,955.12	\$ 154,870.12	77%	\$235,129.88	\$190,000.00									
				TECO		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. Design approximately 50% complete. Tree survey to delay design by approximately 3 months.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$390,000.00															

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	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		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					
					\$836,900.00		\$836,900.00		\$ 6,592.00	\$ 569,700.00	\$ 576,292.00	69%	\$260,608.00	\$0.00					
				TECO		Remarks: PAB item approved in May 2018. Contract awarded to Accubid Construction. Construction start delayed by 1 month due to tree survey discussion. Additional delays due to wet weather. Approximately 30% complete.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost						\$836,900.00													
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														
					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					
	\$249,550.00		\$249,550.00		\$ 7,192.00	\$ 69,718.86	\$ 76,910.86	31%	\$172,639.14	\$0.00									
				TECO		Remarks: Project scope to include removal of existing crossing and replacement with a steel bridge. Chrostopher Consultants awarded CPA for design. Design approximately 50% complete. Tree survey to delay design by approximately 3 months.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost						\$249,550.00													
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	Nov-18	100%	9	-1.5				
				Construction	2016 Bond	7	A	Apr-18	Oct-18	Deleon	Nov-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		\$17,865.00	\$274,105.29	\$ 291,970.29	67%	\$141,109.71	\$0.00									
				TECO		Remarks: Other Funding Source (Infrastructure Sinking Funds \$190,000 added to project). PAB approved scope in February 2018. In-house trail maintenance design has been completed. A paving contract was negotiated with Tibbs and PO approved on 8/23/18. Commencement of construction delayed due to NRB request to perform Tree Risk Assessment on trail prior to commencement of construction. A Tree Risk Assessment contract has been negotiated with Christopher Consultants and currently awaiting director approval of the CPA (CPA#18).													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost						\$433,080.00													

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	CCT Improvements Near Woodburn Dr	Grouped Trail Improvements: CCT Improvement near Woodburn DR	Trail Improvements for bike and safety near Woodburn Dr. Approximately 3,000 linear feet of trail rebuilding and drainage improvements	Scope	2016 Bond	4		Apr-18	Jul-18	Govender	Apr-18	Jun-18	100%					
				Design	2016 Bond	8		Aug-18	Mar-19	Govender	Jun-18	Sep-18	100%					
				Construction	2016 Bond	6	A	Apr-19	Sep-19	Govender	Oct-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				
	\$412,270.00		\$412,270.00		\$9,088.00	279214	\$ 288,302.00		\$123,968.00	\$0.00								
				TECO		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.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$412,270.00														
Countywide	Countywide	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		\$1,600,000.00											
								TECO		Remarks: Bucknell Manor, JEB Stuart, Griffith, Lisle, Huntsman, and Wakefield are complete. Wilton Woods ongoing. Lee District, Reston North, Spring Lane, Wolf Trails and Tysons Woods are beginning.								
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$1,600,000.00														
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		\$ 90,007.00	\$ -	\$ 90,007.00	90%	\$9,993.00	\$0.00				
				TECO		Remarks: Construction began in March 2018 and completed in April 2018. Project in warranty through April 2019.												
				Total Cost	Date FMB													
				Substantial Completion	\$90,157.18	Apr-18												
				Final	\$92,818.80	May-18												
Total Project Cost				\$100,000.00														
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													
					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		\$ 58,673.76	\$ 12,845.00	\$ 71,518.76	89%	\$8,481.24	\$0.00				
				TECO		Remarks: Construction began in March 2018 and completion is expected in April 2018. Project in warranty through April 2019.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$80,000.00														

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	
Hunter Mill	Reston North	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	6	A	Oct-18	Apr-19	Rosend	Oct-18		5%			G	
				Construction	2016 Bond	6		May-19	Nov-19	Rosend							
				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											
										\$ -		\$0.00					
Total Project Cost				\$0.00		Remarks:											
Hunter Mill	Wolf Trails	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3	A	Jul-18	Oct-18	Rosend	Jul-18		25%			G	
				Construction	2016 Bond	6		Nov-18	May-19	Rosend							
				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											
										\$ -		\$0.00					
Total Project Cost				\$0.00		Remarks: Team formation complete and scope ongoing											
Lee	Lee District	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3	A	Jul-18	Oct-18	Davis	Oct-18		5%			G	
				Construction	2016 Bond	8		Nov-18	May-19	Davis							
				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											
										\$ -		\$0.00					
Total Project Cost				\$0.00		Remarks: Team formation ongoing.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Lee	Wilton Woods School	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Mar-18	May-18	Imlay	Mar-18	May-18	100%	3	0			
				Construction	2016 Bond	6	A	Jun-18	Dec-18	Imlay	May-18		90%					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												
					\$120,000.00		\$120,000.00		\$ 4,424.00	\$ 92,055.00	\$ 96,479.00	80%	\$23,521.00					
Total Project Cost																		
				TECO		Remarks: Scope includes a replacement playground plus an accessible pathway. Completion anticipated in late October 2018.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Mason	JEB Stuart	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-17	Oct-17	Maislin	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		\$ 124,509.00	\$ 25,491.00	\$ 150,000.00	100%	\$0.00	\$0.00				
Total Project Cost																		
				TECO		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. October 2018 - Supplemental installation to be complete by the end of October 2018. PAB expected to authorize park name change soon afterwards, followed by a ribbon-cutting.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Mason	Spring Lane	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3	A	Jul-18	Oct-18	Villarreal	Sep-18		10%			G		
				Construction	2016 Bond	8		Nov-18	May-19	Villarreal								
				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												
											\$ -		\$0.00					
Total Project Cost																		
				TECO		Remarks: Team formation complete and scope ongoing												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														

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	Bucknell Manor	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	2		Jul-17	Sep-17	lmlay	Jul-17	Sep-17	100%	2	0	
				Construction	2016 Bond	10	W/C	Sep-17	Jul-22	lmlay	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		\$ 83,267.00	\$ -	\$ 83,267.00	83%	\$16,733.00	\$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. September 2018 - Grass established, no funding needed for sod. Funding reallocated another playground.										
Providence	Tysons Woods	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3	A	Jul-18	Oct-18	Rosend	Jul-18		25%			G
				Construction	2016 Bond	6		Nov-18	May-19	Rosend						
				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										
										\$ -		\$0.00				
Total Project Cost				\$0.00		Remarks: Team formation complete and scope ongoing										
Springfield	Huntsman	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	1		Oct-17	Oct-17	Rosend	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	Countywide	Grouped Upgrade of Outdoor Courts Lights (Listed below) Upgrade tennis, basketball, volleyball, and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. (14 parks) Starting with Greenbriar Park Tennis Courts, Mason District tennis courts, Backlick Park courts)		Scope	2016 Bond	6	A	Jul-21	Dec-21	Miller	Aug-17		40%			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		\$ 208,500.00	\$ 216,932.00	\$ 425,432.00	85%	\$574,568.00	\$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	
Dranesville	Griffith	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Oct-17	Dec-17	Villarroel	Oct-17	Dec-17	100%	3	0		
				Construction	2016 Bond	6	W/C	Jan-18	Jun-18	Villarroel	Jan-18	Apr-18	100%	4	0.5		
				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		\$ 74,687.10	\$ -	\$ 74,687.10	93%	\$5,312.90	\$0.00			
Total Project Cost																	
				TECO		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.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Hunter Mill	Wolf Trails	Grouped Project: Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	2		Apr-18	May-18	lmlay	Feb-18	May-18	100%	4	-0.5		
				Design	2016 Bond	2		May-18	Jun-18	lmlay	Jun-18	Jun-18	100%	1	0.25		
				Construction	2016 Bond	3	W/C	Jul-18	Sep-18	lmlay	Jul-18	Sep-18	100%	3	0	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		\$ 87,786.00	\$ 56,932.00	\$ 144,718.00	85%	\$25,282.00	\$0.00							
Total Project Cost																	
				TECO		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. Sept 2018 - Installation complete except for seeding/sodding.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Mason	Mason District	Grouped Project: Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	3		Feb-18	Apr-18	Majidian	Feb-18	Apr-18	100%	3	0		
				Design	2016 Bond	3		Apr-18	Jul-18	Majidian	Apr-18	Jul-18	100%	3	0		
				Construction	2016 Bond	3	A	Jul-18	Oct-18	Majidian	Jul-18	Oct-18	90%	3	0	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		\$ -	\$ 160,000.00	\$ 160,000.00		\$32,000.00	\$0.00							
Total Project Cost																	
				TECO		Remarks: Project is funded with both 2016 Bond Fund and EIP funds. Scope goes to PAB for approval in April 2018. The \$32,000 from Bond 2016 is not spent and will be returned to the original funding source.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													

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: Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	8		Aug-17	Mar-18	lmlay	Aug-17	Mar-18	100%	8	0			
				Design	2016 Bond	6		Jul-17	Mar-18	lmlay	Aug-17	Mar-18	100%	6	0			
				Construction	2016 Bond	8	W/C	Mar-18	Nov-18	lmlay	Jun-18	Sep-18	100%	3	1.25	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				
		\$137,000.00		\$137,000.00		\$ 120,714.00	\$ -	\$ 120,714.00	88%	\$16,286.00	\$0.00							
				TECO		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. Sept 2018 - Installation complete except for grass seeding.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$137,000.00														
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	Countywide	Grouped Upgrade/Installation of Athletic Field Lighting (Listed below) Upgrade/install energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District Fld #1, and Ossian Hall.		Scope	2016 Bond	6	A	Jul-20	Dec-20	Miller	Aug-17		60%			G		
				Design	2016 Bond	12		Jan-21	Dec-21									
				Construction	2016 Bond	18		Jan-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				
		\$1,400,000.00		\$850,000.00	\$622,407.00	\$163,301.00	\$ 785,708.00	92%	\$614,292.00	\$550,000.00								
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		
Mason	Mason District	Grouped Project: Upgrade/Install Athletic Field Lighting	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	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								
				TECO		Remarks: Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion	\$241,492.22	Mar-18												
				Final														
Total Project Cost				\$260,000.00														

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		
Mason	Mason District	Grouped Project: Upgrade/Install Athletic Field Lighting	Field #2	Scope	2016 Bond	3	A	Jul-18	Sep-18	lmlay	Aug-18		80%			G		
				Design	2016 Bond	2		Oct-18	Nov-18									
				Construction	2016 Bond	4		Dec-18	Mar-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					
								\$0.00		\$ -		\$0.00	\$0.00					
				TECO		Remarks: Sept 2018 - Scope to be presented to PAB on 11/14/18.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$0.00														
Springfield	Greenbriar	Grouped Project: Upgrade/Install Athletic Field Lighting	Fields 1, 2, and 5	Scope	2016 Bond	8		Aug-17	Mar-18	lmlay	Aug-17	Mar-18	100%	8	0			
				Design	2016 Bond	6		Aug-17	Feb-18	lmlay	Aug-17	Mar-18	100%	6	0			
				Construction	2016 Bond	8	W/C	Mar-18	Nov-18	lmlay	Feb-18	Sep-18	100%	7	0.25	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					
				\$590,000.00		\$590,000.00		\$ 386,879.00	\$ 157,337.00	\$ 544,216.00	92%	\$45,784.00	\$0.00					
				TECO		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. Sept 2018 - Lighting installation complete. Areas to be regraded and reseeded.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$590,000.00														
Mason	Ossian Hall	Grouped Project: Upgrade/Install Athletic Field Lighting	Two fields	Scope	2016 Bond	2	A	Jul-18	Oct-18	lmlay	Aug-18		80%			G		
				Design	2016 Bond	3		Nov-18	Dec-18									
				Construction	2016 Bond	3		Jan-19	Mar-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					
								\$0.00		\$ -		\$0.00	\$0.00					
				TECO		Remarks: Sept 2018 - Scope to be presented to PAB on 11/14/18.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$0.00														

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 (Listed below by District)	Grouped Upgrade of Outdoor Lights Upgrade poor condition beyond lifecycle outdoor lights at parking lots, roadways, and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. (21 parks) Starting with Wolf Trails, Greenbriar Park, Nottoway.		Scope	2016 Bond	12	A	Jul-18	Jun-19	Miller	Aug-17		15%			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		\$ 79,052.00	\$ -	\$ 79,052.00	82%	\$620,948.00	\$604,000.00								
Total Project Cost					\$700,000.00		Remarks: Dec. 2017 - See below for specific projects											
Hunter Mill	Wolf Trails	Grouped Project: Upgrade Outdoor Lights Parking Lot		Scope	2016 Bond	2		Oct-17	Dec-17	Majidian	Oct-18	17-Dec	100%	3				
				Design	2016 Bond	1		Dec-17	Jan-18	Majidian	17-Dec	18-Jan	100%	2				
				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											
				TECO														
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Lights Parking Lot		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	W/C	Mar-18	Nov-18	Imlay	Feb-18	Jun-18	100%	4	1		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		\$ 68,198.00	\$ -	\$ 68,198.00	83%	\$13,802.00	\$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. Sept 2018 - Lighting installation complete and reseeding in progress.											
				TECO														
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Countywide	Various (see list below)	Athletic Field Irrigation System Replacements Replacements to include: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Hollin Hall, Idylwood, Lewinsville, MLK Jr., Nottoway, Pine Ridge, Poplar Tree, South Run, Trailside, and Westgate.		Scope	2016 Bond	6	A	Jul-20	Dec-20	Miller	Jun-18		10%			G		
				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				
	\$1,400,000.00		\$320,000.00		\$ 2,244.00	\$ 40,154.00	\$ 42,398.00	13%	\$1,357,602.00	\$1,080,000.00								
Total Project Cost					\$1,400,000.00		Remarks: See below for individual 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	Pine Ridge	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Lynch	Jun-18	Sep-18	100%	4	0				
				Design	2016 Bond	3	A	Sep-18	Dec-18	Lynch	Sep-18							G	
				Construction	2016 Bond	6		Jan-19	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					
	\$160,000.00		\$160,000.00		\$ 2,244.00	\$ 15,269.00	\$ 17,513.00	11%	\$142,487.00	\$0.00									
Total Project Cost				\$160,000.00		Remarks: Team formation initiated in June 2018, with PAB scope approval on 9/26/18.													
Countywide	Trailside	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Li	Jun-18	Sep-18	100%	4	0				
				Design	2016 Bond	3	A	Sep-18	Dec-18	Li	Sep-18							G	
				Construction	2016 Bond	6		Jan-19	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					
	\$160,000.00		\$160,000.00		\$ -	\$ 24,885.00	\$ 24,885.00	16%	\$135,115.00	\$0.00									
Total Project Cost				\$160,000.00		Remarks: Team formation initiated in June 2018, with PAB scope approval on 9/26/18.													
Countywide	Various	Renovate Golf Course Irrigation Systems	Renovate golf course irrigation systems to include Twin Lakes and Oak Marr.	Scope	2016 Bond	6	A	Jul-20	Dec-20	Davis	Jul-18		10%			G			
				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																		
Total Project Cost				\$800,000.00		Remarks: Team formation complete, scope ongoing.													
Countywide	Various	General Building Energy Improvements	Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities.	Scope	2016 Bond	6		Jan-18	Jun-18	Snyder									
				Construction	2016 Bond	12		Jul-18	Jun-19										
				Other Funding(s)	16 Bond Funding														
					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														
Total Project Cost				\$348,000.00		Remarks: Subproject workplan under development.													
Countywide	Various	Replace Shelters	Replace poor condition shelters systemwide	Scope	2016 Bond	12	A	Jul-18	Jun-19	Mahboob	Jul-18		10%			G			
				Design	2016 Bond	6		Jul-19	Dec-19										
				Construction	2016 Bond	12		Jan-20	Jan-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					
	\$400,000.00																		
Total Project Cost				\$400,000.00		Remarks: Team formation complete, scope ongoing.													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Various	Roof Replacements Replace roofs that are failing and have failed	Scope	2016 Bond	12	A	Jul-18	Jun-19	Mahboob	Jul-18		10%						
			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					
	\$940,000.00																	
Total Project Cost				\$940,000.00		Remarks: Team formation complete and scope ongoing												
Countywide	Various	RECenter Lifecycle Replacements Critical RECenter systemwide lifecycle replacement	Scope	2016 Bond	9		Jul-19	Mar-20	Villarrol	Mar-18	Jun-18	100%	3	1.5				
			Design	2016 Bond	9		Apr-20	Dec-20	Villarrol	Jul-18	Sep-18	100%	2	1.75				
			Construction	2016 Bond	24	A	Jan-21	Dec-22	Villarrol	Oct-18		15%						
			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					
	\$85,022.00	\$2,000,000.00		\$2,085,022.00	\$ 23,885.00	\$ 1,425,729.00	\$ 1,449,614.00	70%	\$635,408.00	\$0.00								
Total Project Cost				\$2,085,022.00		Remarks: PAB approved scope in June 2018. Garland was contracted to replace the roof, natatorium windows, repair masonry and install lightning protection. Construction began in September 2018.												
Braddock	Wakefield	Audrey Moore RECenter Renovation	Advance design for AMRC major renovations.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Villarrol	Jul-18		10%					
			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																	
Total Project Cost				\$2,000,000.00		Remarks: Team formation complete, team kickoff held, consultant contracting ongoing.												
				TECO														
				Total Cost		Date FMB												
				Substantial Completion														
				Final														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Clemyjontri	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		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												
				\$120,171.00	\$2,000,000.00		\$2,120,171.00	\$ 608,882.00	\$ 275,663.00	\$ 884,545.00	42%	\$1,235,626.00	\$0.00					
Total Project Cost				\$2,120,171.00														
				TECO		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. Sept 2018 - Weather has impacted schedule but construction nearly complete.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
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														
				TECO		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. Sept 2018 - Exhibits coordination only.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
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		50%					
				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										
				TECO		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.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														

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	Langely Forks	Athletic Field Improvements	Upgrade and add athletic fields, dog park, parking and infrastructure.	Scope	2016 Bond	12		Jan-18	Jan-19	Mends-Cole									
				Design	2016 Bond	18		Jan-19	Jun-20										
				Construction	2016 Bond	18		Jul-20	Jan-22										
				Other Funding(s)	16 Bond Funding														
					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					
	\$2,700,000.00															\$2,700,000.00			
				TECO		Remarks: Project Team Formation and Funding Memos are in progress.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$2,700,000.00															
Dranesville	Turner Farm	Advanced Design for Equestrian Parking	Advance design for added parking and new entrance from Springvale Road.	Scope	2016 Bond	6	A	Jul-17	Dec-17	Govender	Oct-18					Y			
				Design	2016 Bond	18		Jan-18	Jun-18										
				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					
	\$100,000.00		\$100,000.00		\$ 11,139.00	\$ -	\$ 11,139.00	11%	\$88,861.00	\$0.00									
				TECO		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.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$100,000.00															
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		35%			G			
				Design	2016 Bond	24		Jul-18	Jul-20	Emory									
				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					
	\$750,000.00		\$750,000.00		\$ 96,022.00	\$ 399,646.00	\$ 495,668.00	66%	\$254,332.00	\$0.00									
				TECO		Remarks: CPA for design awarded to Bowman Consulting Group. Concept plan selected. Design development ongoing.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$750,000.00															

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		
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		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												
	\$2,500,000.00								\$2,500,000.00	\$2,500,000.00								
Total Project Cost																		
				TECO		Remarks:												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
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		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												
					\$520,000.00		\$520,000.00		\$ 231,255.00	\$ 3,350.00	\$ 234,605.00	45%	\$285,395.00	\$0.00				
Total Project Cost																		
				TECO		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.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Mason	Annandale	Renovate and Upgrade Hidden Oaks Nature Center and Community Park facilities	Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement, parking and security lights and court lighting.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Inman	Jul-17		10%			G		
				Design	2016 Bond	18		Jul-19	Dec-20									
				Construction	2016 Bond	12		Jan-21	Dec-21									
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	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		\$35,000.00		\$ 32,438.00	\$ -	\$ 32,438.00	93%	\$1,467,562.00	\$1,465,000.00								
Total Project Cost																		
				TECO		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. Sept. 2018 - Team assignment memo issued, scope and program preliminary assessment underway.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														

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	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		90%				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		\$ 622,503.00	\$ 361,009.50	\$ 983,512.50	90%	\$108,487.50	\$0.00					
				TECO		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.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$1,092,000.00															
Mason	Hogge	Develop New Local Park	Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Lynch	Jul-18		10%			G			
				Design	2016 Bond	15		Jul-19	Sep-20										
				Construction	2016 Bond	18		Oct-20	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					
	\$2,000,000.00				\$ -	\$ 113,935.00				\$2,000,000.00									
				TECO		Remarks: Sept 2018 - PAB scope approval scheduled on 10/24/18. Designer identified. Concept Plan anticipated November 2018.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$2,000,000.00															
Mason	Roundtree	Park Improvements	Replace picnic shelter, resurface roadways, and replace 630 LF trail and replace two wooden bridges with fiberglass bridges.	Scope	2016 Bond	6	A	Jul-18	Dec-18	Maislin	Jul-18		10%			G			
				Design	2016 Bond	6		Jan-19	Jun-19										
				Construction	2016 Bond	12		Jul-19	Jun-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					
	\$1,300,000.00				\$ 2,840.00	\$ -	\$ 2,840.00		\$1,297,160.00	\$1,300,000.00									
				TECO		Remarks: Sept 2018 - Team formation is complete, and team is studying use of park and scope of improvements. Anticipate getting consultants under contract by November.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$1,300,000.00															

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			
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%			G			
				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		\$21,325,324.00	\$22,147,500.00								
				TECO			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. Sept. 2018 - Schematic Design completed. Team comments back to A/E.												
				Total Cost		Date FMB													
				Substantial Completion															
				Final															
Total Project Cost							\$22,147,500.00												
Providence	Jefferson District	Park Improvements	Resurface and repair parking lots and roadways; install security lighting, add event pavillion, repave/repair cart path and trails, roof replacement.	Scope	2016 Bond	9		Jul-17	Apr-18	Villarrol	Jul-17	Feb-18	100%	7	0.5				
				Design	2016 Bond	6		Apr-18	Oct-18	Villarrol	Feb-18	Mar-18	100%	6	0				
				Construction	2016 Bond	9	A	Oct-18	Jun-19	Villarrol	Apr-18		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					
	\$1,000,000.00		\$1,000,000.00		\$263,969.90	\$0.00	\$ 263,969.90	26%	\$736,030.10	\$0.00									
				TECO			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.												
				Total Cost		Date FMB													
				Substantial Completion															
				Final															
Total Project Cost							\$1,000,000.00												
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	W/C	Jun-18	Jun-19	Mends-Cole/ I/Davis	Feb-18	Aug-18	100%	3.8	1.25	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					
					\$3,000,000.00		\$3,000,000.00	\$1,802,727.00	434733	1209971	\$1,644,704.00	54.82%	\$1,355,296.00	\$1,197,273.00					
				TECO			Remarks: Phase 1 design funded by proffers. PAB approved proeject scope in Feb 2018. Site Plans approved in February 2018. Construcion proposals from Musco and FieldTurf approved in March. Construction startf on April 30 and expected to be completed before Labor Day. Substantial Completion achieved August 27, 2018. In punch-list phase.												
				Total Cost		Date FMB													
				Substantial Completion	\$1,426,149.00	Oct-18													
				Final															
Total Project Cost							\$3,000,000.00												

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			
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														
					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					
	\$1,346,459.00	\$10,000,000.00		\$11,346,459.00	\$928,135.64		\$ 928,135.64	\$ -	\$ 928,135.64	8%	\$10,418,323.36	\$10,418,323.36							
				TECO			Remarks: Design in progress. Park design in progress. Field sizes were increased to meet user requirements. LDS submission is planned for June 2018												
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$11,346,459.00															

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		
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													
					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				
	\$110,000.00	\$300,000.00	\$555,000.00	\$965,000.00	\$ -	\$ -	\$ -		\$965,000.00	\$0.00								
				TECO			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.											
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$965,000.00														

Active Projects - Subtotal \$80,950,000.00

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												
					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			
	\$7,000,000.00									\$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	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
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
Total Project Cost				\$1,500,000.00		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
Total Project Cost				\$500,000.00		Remarks:														
Dranesville	Riverbend	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															
					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						\$750,000.00
Total Project Cost				\$750,000.00		Remarks:														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
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													
					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:												
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													
					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:												
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					\$13,750,000.00													
2016 Bond Funding - Completed Projects																		
				Scope	2016 Bond													
				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				
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)
 Third 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 2019 Work Plan (7/2018 - 6/2019)

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	W/C	Sep-17	Sep-18	Mends-Cole	Sep-17	Aug-18	100%	\$ 940,000.00		G
				TECO		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. Substantial Completion achieved August 31, 2018.										
				Total Cost	Date FMB											
				\$898,072.00	Oct-18											
				Substantial Completion												
				Final												
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	C	Sep-16	Sep-17	Li	Sep-16	Sep-17	100%	\$ 900,000.00		G
				TECO		Remarks: Construction completed in Sep. 2017. Under one year warranty through September 2018. 1 years warranty has done on September, 2018. Last report.										
				Total Cost	Date FMB											
				\$897,644.30	Dec-17											
				Substantial Completion												
				Final												
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	W/C	Sep-17	Sep-18	LI	Sep-17	Jul-18	100%	\$ 450,000.00		G
				TECO		Remarks: Project scope and construction coordination are in progress. Construction start on June 18, 2018. Construction substantial completion on July 20, 2018. Under one year warranty through August, 2019. Last report.										
				Total Cost	Date FMB											
				\$422,278.91	Sep-18											
				Substantial Completion												
				Final												
				\$435,423.91	Oct-18											
Lee	Lee District ST Field #4	Synthetic Turf Replacement	Remove existing synthetic turf for replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-18	Sep-19	Li	Oct-18					G
				TECO		Remarks:										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Providence	Nottoway	Diamond Synthetic Turf Field Replacement		Construction	BOS Fund 300-C30010	13	A	Sep-18	Sep-19	Mends-Cole	Oct-18			\$ 450,000.00		G
				TECO		Remarks: Project team determined replacement of this field can be postponed to 2019. Team Kickoff meeting held on October 15, 2018.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Springfield	Braddock	Synthetic Turf Replacement	Replace synthetic turf for existing field #7 which was installed in 2008.	Construction	BOS Fund 300-C30010	13	C	Sep-16	Sep-17	Mends-Cole	Sep-16	Aug-17	100%	\$ 450,000.00		G
				TECO		Remarks: Construction completed in August 2017. Under one year warranty through August 2018. Last report.										
				Total Cost	Date FMB											
				\$408,824.83	Sep-17											
				Substantial Completion												
				Final												
Springfield	Greenbriar Field#5	Synthetic Turf Replacement	Remove existing synthetic turf for replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-18	Sep-19	Mends-Cole	Oct-18					G
				TECO		Remarks: Team Kickoff meeting held on October 15, 2018.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												

FY 2019 Work Plan (7/2018 - 6/2019)											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
Springfield	Patriot	Synthetic Turf Replacement		Construction	BOS Fund 300-C30010	13	W/C	Sep-17	Sep-18	Li	Sep-17	Aug-18	100%	\$ 500,000.00		G
				TECO		Remarks: Project scope and construction coordination are in progress. Construction start on June 18, 2018. Anticipated construction completion August 2018. Under one year warranty through September, 2019. Last report.										
				Total Cost	Date FMB											
Substantial Completion				\$470,918.59	Sep-18											
Final				\$482,278.59	Oct-18											
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	C	Sep-16	Sep-17	Li	Sep-16	Sep-17	100%	\$ 900,000.00		G
				TECO		Remarks: Evaluate proposal and process PO. Construction complete in Sep. 2017. Under one year warranty through September 2018. 1 year warranty is done on September, 2018. Last report.										
				Total Cost	Date FMB											
Substantial Completion				\$869,805.00	Dec-17											
Final				\$890,425.94	Aug-18											
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	C	Sep-16	Sep-17	Mends-Cole	Sep-16	Aug-17	100%	\$ 900,000.00		G
				TECO		Remarks: Evaluate proposal and process PO. Construction completed in Aug. 2017. Under one year warranty through August 2018. Last report.										
				Total Cost	Date FMB											
Substantial Completion				\$836,326.70	Sep-17											
Final																

Planning & Development Division
(FY2017 Sinking Fund Projects)
Third 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 2019 Work Plan (7/2018 - 6/2019)											Actual								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator			
Braddock	Wakefield	Audrey Moore RECenter Family Changing Room and Bleacher Replacement.	Design for new family changing room and replacement of the natatorium and gym bleachers.	Scope	800-C80300	6		Jul-16	Dec-16	Villarroel	Jul-16	Jan-17	100%						
				Design	800-C80300	6	A	Jan-17	Jun-17	Villarroel	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			
				TECO		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.													
				Total Cost	Date FMB														
				\$ 476,395.11	Feb-18														
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		80%	\$ 928,000		G			
				TECO		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. South Run elevator reopened to the public, SH and Providence expected late October.													
				Total Cost	Date FMB														
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			
				TECO		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.													
				Total Cost	Date FMB														
				\$ 289,296.83	Jan-18														

FY 2019 Work Plan (7/2018 - 6/2019)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					Actual								
						Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator				
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			
				TECO		Remarks: Design documents complete. PAB approved scope in December 2017. PO's issued to NV Pools. Construction to start in August.													
				Total Cost	Date FMB														
				Substantial Completion															
Final																			
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			
				TECO		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 complete.													
				Total Cost	Date FMB														
				Substantial Completion															
Final																			
Springfield	South Run	Synthetic Turf Replacement (Field House)		Construction	800-C80300	3	A	Sep-18	Dec-18	Mends-Cole	Oct-18		10%	\$ 150,000.00		G			
				TECO		Remarks: Replacement in progress. Anticipated completion by Oct 31, 2018													
				Total Cost	Date FMB														
				Substantial Completion															
Final																			
FY17 Revenue 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)
Third 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 2019 Work Plan (7/2018 - 6/2019)

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			
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			
				<p style="text-align: center;">TECO</p> <p>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.</p>															
				Total Cost	Date FMB														
				Substantial Completion	Final														
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			
				<p style="text-align: center;">TECO</p> <p>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.</p>															
				Total Cost	Date FMB														
				Substantial Completion	Final														
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			
				<p style="text-align: center;">TECO</p> <p>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).</p>															
				Total Cost	Date FMB														
				Substantial Completion	Final														
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			
				<p style="text-align: center;">TECO</p> <p>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.</p>															
				Total Cost	Date FMB														
				Substantial Completion	Final														
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			
				<p style="text-align: center;">TECO</p> <p>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.</p>															
				Total Cost	Date FMB														
				Substantial Completion	Final														
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			
				<p style="text-align: center;">TECO</p> <p>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.</p>															
				Total Cost	Date FMB														
				Substantial Completion	Final														

FY 2019 Work Plan (7/2018 - 6/2019)

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	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					
				<table border="1"> <tr> <th colspan="2">TECO</th> </tr> <tr> <th>Total Cost</th> <th>Date FMB</th> </tr> <tr> <td></td> <td></td> </tr> </table>		TECO		Total Cost	Date FMB			Remarks: Trail repair completed by Pos in October 2017.									
TECO																					
Total Cost	Date FMB																				
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																	
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)
Third 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 2019 Work Plan (7/2018 - 6/2019)

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						
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						
				<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">TECO</th> </tr> <tr> <th>Total Cost</th> <th>Date FMB</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>													TECO		Total Cost	Date FMB		
				TECO																		
				Total Cost	Date FMB																	
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.																						
Substantial Completion Final																						
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						
				<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">TECO</th> </tr> <tr> <th>Total Cost</th> <th>Date FMB</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>													TECO		Total Cost	Date FMB		
				TECO																		
				Total Cost	Date FMB																	
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.																						
Substantial Completion Final																						
Dranesville	Sugarland Run SV	Sugarland Run SV Trail Improvements	Reconstruct asphalt trail in Sugarland Run Park	Construction	300-C30010	6		Nov-18	Apr-19	Deleone												
				<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">TECO</th> </tr> <tr> <th>Total Cost</th> <th>Date FMB</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>													TECO		Total Cost	Date FMB		
				TECO																		
				Total Cost	Date FMB																	
Remarks: See corresponding project entry (Sugarland Run SV Trail Improvements) in the 2016 Bond Funded Projects tab.																						
Substantial Completion Final																						
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						
				<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">TECO</th> </tr> <tr> <th>Total Cost</th> <th>Date FMB</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>													TECO		Total Cost	Date FMB		
				TECO																		
				Total Cost	Date FMB																	
Remarks: Curently addressing punchlist items for VDOT Acceptance. See status updates in "2008 Bond Funded Projects".																						
Substantial Completion Final																						
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	W/C	Jan-18	Sep-18	Wynn / Lehman	Jan-18	Sep-18	100%	\$ 400,842	\$ 250,842	G						
				<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">TECO</th> </tr> <tr> <th>Total Cost</th> <th>Date FMB</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>													TECO		Total Cost	Date FMB		
				TECO																		
				Total Cost	Date FMB																	
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. Construction reached substantial completion in September 2018, and the punchlist has been addressed. Parking lot landscaping will be installed in November 2018.																						
Substantial Completion Final																						

Planning & Development Division
(Environmental Improvement Program)
 Third 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 2019 Work Plan (7/2018 - 6/2019)											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	
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	
			Substantial Completion	TECO		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.											
			Final	Total Cost	Date FMB												
Countywide	Frying Pan Farm	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%				
			Substantial Completion	Construction	EIP	3	W/C	Dec-17	Jan-18	Imlay	Dec-17	Apr-18	100%	\$ 30,000.00	\$27,308.70	G	
			Final	TECO		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.											
				Total Cost	Date FMB												
Countywide	South Run	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%				
			Substantial Completion	Construction	EIP	6	W/C	Feb-18	Aug-18	Mahboob	Jan-18	Apr-18	100%	\$ 112,000.00	\$ 102,737.00	G	
			Final	TECO		Remarks: Project completed in April 2018 and is in warranty until April 2019.											
				Total Cost	Date FMB												
Countywide	Greenbriar	Grouped EIP Lighting Retrofits and Upgrades: Greenbriar Park Pathway Lighting	Replace and upgrade lighting for the pathways only. (This is concurrent with other lighting upgrades for the athletic fields, tennis courts and parking, which are funded by the 2016 Bond rather than EIP funds.)	Scope	EIP	5		Aug-17	Feb-18	Imlay	Aug-17	Feb-18	100%				
			Substantial Completion	Construction	EIP	6	W/C	Mar-18	Sep-18	Imlay	Mar-18	Sep-18	100%	\$ 210,000.00	\$ 88,138.00	G	
			Final	TECO		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. Sept 2018 - Installation complete, and punchlist work underway.											
				Total Cost	Date FMB												

FY 2019 Work Plan (7/2018 - 6/2019)

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 (\$)	Project Cost (\$)						
Countywide	Burke Lake	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					
				TECO		Remarks: Project completed in June 2018 and under warranty until June 2019.															
				Total Cost		Date FMB															
						Substantial Completion		\$23,268.05	Jun-18												
		Final		\$21,649.72	Aug-18																
Countywide	Backlick	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					
				TECO		Remarks: Lighting installation complete. EIP funds not used.															
				Total Cost		Date FMB															
						Substantial Completion															
		Final																			
Countywide	Various (see list below)	Grouped Energy Management (EIP) Water Smart Web-Based Irrigation Controllers - Listed Below																			
			Remarks: Dec. 2017 - The total EIP web-based irrigation budget is \$282,000 , as identified from FY15 through FY17. All previously identified irrigation projects (too numerous to list) have already been completed. One newly-added project (Oak Marr Park) is listed below.																		
Countywide	Oak Marr	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	W/C	Jan-18	Oct-18	Davis	Jan-18	Sep-18	100%	\$ 55,000		G					
				TECO		Remarks: George E. Ley company to install as part of the Oak Marr Driving Range Renovation. Irrigation installation complete in September 2018. EIP funds not used.															
				Total Cost		Date FMB															
		Substantial Completion																			
		Final																			
Countywide	Various (see list below)	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Listed Below																			
			Remarks: Dec. 2017 - The total EIP Water Usage/Leak Monitoring budget is \$126,000 , as identified in FY18.																		
Countywide	Oak Marr	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Oak Marr RECenter	Install real-time leak and freeze detection controls, to prevent undetected high-volume water losses.	Scope	EIP	4	A	Nov-17	Feb-18	Maislin	Nov-17		20%	\$ 20,000		G					
				Design	EIP	4		Feb-18	Jun-18	Maislin											
				Construction	EIP	6		Jun-18	Dec-18	Maislin											
				TECO		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. Sept 2018 - Designer to be contracted by November 2018, and this scope will be tied to building control system specification.															
				Total Cost		Date FMB															
		Substantial Completion																			
		Final																			

Environmental Improvement Program - Completed Projects

FY 2019 Work Plan (7/2018 - 6/2019)

Actual

Phase Duration (in Mos)											Total Project Scope		Total Project Cost (\$)		Schedule Indicator
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Budget (\$)	Cost (\$)	Indicator
Remarks:															

Planning & Development Division

SWPPP Facility Improvements

FY19 Work Plan

STATUS

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

FY 2019 Work Plan (7/2018 - 6/2019)											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	Annandale	Annandale Equipment Maintenance Shop	Equipment wash pad (recirculating or tied to sanitary) Covered parking for equipment awaiting maintenance Stormdrain hydrocarbon/sediment filter																	
				Design		8	A	Jul-18	Feb-19	Lehman	Jul-18		30%				G			
				Construction		4		Mar-19	Jun-19	Lehman										
				TECO		Remarks:														
				Total Cost	Date FMB															
				Substantial Completion																
Final																				
Providence	Jefferson District	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options																	
				Design		3	A	Jul-18	Oct-18	Lehman	Jul-18		30%				G			
				Construction		4		Nov-18	Feb-19	Villarroel										
				TECO		Remarks:														
				Total Cost	Date FMB															
				Substantial Completion																
Final																				
Sully	Pleasant Valley		Equipment wash pad (small) Evaluate oil storage area for secondary containment options																	
				Design						TBD										
				Construction																
				TECO		Remarks:														
				Total Cost	Date FMB															
				Substantial Completion																
Final																				
Braddock	Wakefield		Equipment wash pad (small)																	
				Design		8	A	Jul-18	Feb-19	Lehman	Jul-18		30%				G			
				Construction		4		Mar-19	Jun-19	Lehman										
				TECO		Remarks:														
				Total Cost	Date FMB															
				Substantial Completion																
Final																				

FY 2019 Work Plan (7/2018 - 6/2019)

Actual

FY 2019 Work Plan (7/2018 - 6/2019)											Actual									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Total Projec		Total Project Cost (\$)	Schedule Indicator				
													% Complete	Scope Budget (\$)						
Lee	Greendale GC	Golf Course	Material storage bins Covered equipment parking Equipment wash pad (small)																	
				Design		8	A	Jul-18	Feb-19	Lehman	Jul-18		30%					G		
				Construction		4		Mar-19	Jun-19	Lehman										
				TECO		Remarks:														
				Total Cost	Date FMB															
						Substantial Completion														
		Final																		
Mt. Vernon	Laurel Hill Golf Course	Maintenance Covered Storage	Provide new equipment storage for golf course	Scope	TBD	TBD		TBD	TBD	Lehman										
				Design	TBD	TBD														
				Construction	TBD	TBD														
						Remarks:														

Committee Agenda Item
November 14, 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 September through October 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.	TBD	\$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	
Burke Lake Park Repaving - Phase 2	Finley Asphalt & Sealing, Inc.	\$155,900	\$167,000	PO	PR-000091-048 PR-000108-045	Repave the park entrance road from Burke Lake Road to the maintenance shop entrance	TBD	
Oak Marr Golf Complex Parking Lot Repaving	Finley Asphalt & Sealing, Inc.	\$332,989	\$370,000	PO	PR-000108-046	Renovate the parking lot serving the golf complex and synthetic fields	10/4/18	
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	8/23/18	
South Run Field House Field ST Replacement	Shaw Contract Flooring Services	\$120,000	\$150,000	PO	P-00101-032	Remove and replace existing synthetic turf	10/15/18	
Accotink CCT Trail near Woodburn Dr	Accubid Construction Services	\$263,665	\$412,270	PO	PR-000078-31	Rehabilitate existing 2700 ft asphalt trail	TBD	

November 14, 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	7/6/18
Boyd A. and Charlotte M. Hogge Park	Bowman Consulting	\$113,934.90	PR-000079-006	Design services for park development	9/10/18
Sports Complex Feasibility and Market Study	TBD	\$300,000		Consultant services to prepare a Feasibility and Market Study for potential sports complex/facilities development to support sports tourism in Fairfax County	TBD