



FAIRFAX COUNTY PARK AUTHORITY

M E M O R A N D U M

REVISED – 02/10/20

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Executive Director

FROM: David Bowden, Director
Planning and Development Division

DATE: February 6, 2020

Agenda

**Planning and Development Committee
(Committee of the Whole)
Wednesday, February 12, 2020 – 6:30 p.m.
Boardroom – Herrity Building
Chairman: Ken Quincy
Vice Chair: Michael Thompson**

1. ***Proposed Hollin Hills Historic Overlay District – Presentation****
2. Scope Approval – Audrey Moore Natatorium Light Replacement – Action*
3. Scope Approval – Cub Run RECenter LED Lighting Retrofit – Action*
4. Scope Approval – Irrigation Replacement at Poplar Tree Park – Action*
5. Clermont Park Master Plan Amendment – Action*
6. Langley Fork Draft Master Plan Amendment – Information*
7. Planning and Development Division Quarterly Project Status Report (with presentation) – Information*
8. Monthly Contract Activity Report – Information*

*Enclosures



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Board Agenda Item
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PRESENTATION

Proposed Hollin Hills Historic Overlay District (HOD) (Mount Vernon District) by the Department of Planning and Development

The Board of Supervisors (BOS) has authorized the creation of a new Historic Overlay District to preserve the historic character and features of the Hollin Hills Community in the Mount Vernon District. Constructed between 1949 and 1971, the Hollin Hills neighborhood was listed on the National Register of Historic Places in 2013 due to its architectural significance and its association with mid-century community planning and development of residential suburbs. The proposed HOD would include the 326 acres of the Hollin Hills neighborhood, including the Hollin Hills Civic Association parks, the Hollin Hills Swim and Tennis Club, two BOS owned properties, and the FCPA owned Hollin Meadows Park, White Oaks Park, and portions of the Paul Springs Stream Valley Park.

FISCAL IMPACT:

None

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Judy Pedersen, Public Information Officer

David Bowden, Director, Planning & Development Division

Dan Sutherland, Manager, Park Operations Division

Anna Bentley, Manager, Park Planning Branch

Ryan Stewart, Park Planning Supervisor, Park Planning Branch

Andy Galusha, Landscape Architect, Park Planning Branch

Laura Arseneau, Heritage Resources Planner, Heritage Resources Branch

Nicole Brannan, Heritage Resources Planner, Heritage Resources Branch

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ACTION

Scope Approval – Audrey Moore RECenter Natatorium Light Replacement (Braddock District)

ISSUE:

Approval of the project scope for replacement of the pool deck lighting in the natatorium at the Audrey Moore RECenter.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope for replacement of the pool deck lighting in the natatorium at the Audrey Moore RECenter.

TIMING:

Park Authority Board approval is requested on February 26, 2020, to maintain the project schedule.

BACKGROUND:

The 2016 Park Bond includes a project for RECenter life cycle replacements. Staff identified the replacement of the pool deck lighting in the natatorium at Audrey Moore RECenter as a priority. The existing pool deck lighting is fluorescent lighting that is prone to failures and is at the end of its useful life. The lighting over the pool has already been upgraded to energy-efficient LED lighting.

A project team was assembled with representatives from Park Operations, Park Services, and Planning and Development Divisions to establish the project scope in accordance with the approved FY 2020 Planning and Development Division Work Plan.

The anticipated scope of work is to replace forty (40) fluorescent fixtures with new energy efficient LED fixtures over the pool deck as well as the replacement of eight wall mounted strip lights with new LED fixtures.

The project scope cost estimate for the replacement of the LED lighting is \$107,000 (Attachment 1). The proposed timeline for completing these projects is as follows:

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<u>Phase</u>	<u>Planned Completion</u>
Scope	1st Quarter CY 2020
Construction	2nd Quarter CY 2020

Staff estimates the replacement of the deck lighting at Audrey Moore will result in no additional annual revenue. Staff estimates that there will be a decrease in annual maintenance costs of \$800 and electricity cost savings of \$3,200 per year. Lifecycle costs are estimated to be \$20,000 in year 10 based on the amount of usage to replace all the LED bulbs based on their rated life and \$107,000 in year 30 to completely replace the installations including the LED bulbs.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$107,000 is necessary to fund the Audrey Moore Natatorium Lighting Replacement project. Funding is available in the amount of \$107,000 in Fund 30400 Park Bond Construction, 2016 Park Bond, PR-000077-010, AMRC Natatorium Lighting to fund this project.

ENCLOSED DOCUMENTS:

Attachment 1: 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
Cindy Walsh, Director, Park Services Division
Alan Crofford, Facilities Manager, Park Operations Division
Paul Shirey, Manager, Project Management Branch
Melissa Emory, Project Manager, Project Management Branch
Michael Baird, Fiscal Administrator

Scope Cost Estimate

Audrey Moore Natatorium Light Replacement

Construction	\$ 87,800
• Demolition	
• 40 LED Pendant Fixtures	
• 8 LED Strip Fixtures	
Construction Contingency (10%)	\$ 8,700
Administration (12%)	<u>\$ 10,500</u>
Total Project Estimate	\$107,000

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ACTION

Scope Approval – Cub Run RECenter LED Lighting Retrofit (Sully District)

ISSUE:

Approval of the project scope for the installation of LED lighting, lighting control sensors and related work at the Cub Run RECenter.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope for installation of LED lighting, lighting control sensors and related work at the Cub Run RECenter.

TIMING:

Board action is requested on February 26, 2020, to meet the project schedule.

BACKGROUND:

Cub Run RECenter is located in the western part of Fairfax County as depicted in (Attachment 1). The approved Planning and Development Division FY 2019 Work Plan includes a project for General Building Energy Improvements. Based on assessments of energy use of Park Authority building facilities, staff determined that the Cub Run RECenter has the highest energy use and highest electrical consumption of all park buildings.

A project team was assembled with representatives from Park Operations, Park Services, and Planning and Development Divisions to establish the project scope. The anticipated scope of work is replacement of the existing fluorescent lights throughout the building with LED lighting and adding occupancy sensors in rooms throughout the building.

The scope of work for this project includes:

- Design & Permitting
- Retrofitting the existing fluorescent lighting with LED lighting and fixtures
- Installation of lighting control sensors and related work

The detailed cost estimate for the installation of energy improvements as outlined above is \$313,462 (Attachment 2). Staff anticipates that these improvements will result in no

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additional annual revenue. Also, staff estimates that there will be a decrease in annual maintenance costs of \$2,303 and electricity cost savings of \$20,800 per year. Lifecycle costs are estimated to be \$36,974 in year 10 based on the amount of usage to replace all the LED bulbs based on their rated life and \$313,462 in year 30 to completely replace the installations including the LED bulbs.

The proposed timeline for the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Design	April 2020
Construction	August 2020

FISCAL IMPACT:

Based on the cost estimate, funding in the amount of \$313,462 is necessary to install the energy improvements. Funding is available in the amount of \$55,746 in Fund 30010 General Construction, PR-000067-020, Cub Run RECenter LED Lighting Retrofit; funding in the amount of \$40,000 is available in Fund 30400 Park Bond Construction, 2012 Park Bond, PR-000093, Energy Management Improvements; and funding in the amount of \$217,716 is available in Fund 30400 Park Bond Construction, 2016 Park Bond, PR-000078, Countywide Upgrading Lighting, Control Systems, Mechanical Systems to fund this project in the amount of \$313,462.

ENCLOSED DOCUMENTS:

Attachment 1: Location Map
Attachment 2: Scope Cost Estimate

STAFF:

Kirk W. Kincannon, Director
Aimee Vosper, Deputy Director/CBD
Sara Baldwin, Deputy Director/COO
David Bowden, Director, Planning and Development Division
Cindy Walsh, Director, Park Services Division
Michael Baird, Fiscal Administrator
Paul Shirey, Manager, Project Management Branch
Keith Snyder, Manager, Energy Management Branch



Cub Run RECenter
Fairfax County Park Authority

January 2020



SCOPE COST ESTIMATE

Cub Run RECenter LED Lighting Retrofit

Design	\$6,000
Permits	\$3,000
Construction	\$264,662
Construction Contingency (5%)	\$13,700
Administration (10%)	<u>\$26,100</u>
Total Project Estimate	\$313,462

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ACTION

Scope Approval – Irrigation Replacement at Poplar Tree Park (Sully District)

ISSUE:

Approval of the project scope for the design and replacement of existing irrigation for Fields 1, 4 and 5 at Poplar Tree Park.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope for the design and replacement of existing irrigation for Fields 1, 4 and 5 at Poplar Tree Park.

TIMING:

Board approval of the project scope is requested on February 26, 2020, to maintain the project schedule.

BACKGROUND:

Poplar Tree Park is located near the intersection of Stringfellow Road and Northbourne Drive in the Chantilly area of Fairfax County (Attachment 1). The 2016 Park Bond Program includes lifecycle replacement of athletic field irrigation systems throughout the county that have exceeded their useful life. Staff identified the replacement of the irrigation system at Fields 1, 4 and 5 at Poplar Tree Park as a priority in the FY2019 Planning and Development Division Work Plan. Although the irrigation system at this location has been repaired or partially upgraded since its original installation, it is in poor condition and needs to be replaced.

A project team was assembled with representatives from Park Operations, Resource Management, and Planning and Development Divisions to establish the project scope in accordance with the approved FY2019 Planning and Development Division Work Plan. The project scope recommended by the project team includes installing new main lines, laterals, wiring, heads, valves, controller, and pump. Staff also noted that the 6" water line that connects the irrigation building to the water meter is failing and needs to be replaced as part of this project.

The project scope cost estimate for the design and replacement of the irrigation at Fields 1, 4, and 5 is \$433,800 (Attachment 2).

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The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	1st Quarter CY2020
Design	2nd Quarter CY2020
Construction	4 th Quarter CY2020

Staff estimates the replacement of the athletic field irrigation will result in no additional annual revenue. Staff estimates a negligible change in annual operating and maintenance costs and a lifecycle cost of \$433,800 for the replacement of the irrigation system in year 20.

FISCAL IMPACT:

Based on the cost estimate, funding in the amount of \$433,800 is necessary to fund this project. Funding in the amount of 433,800 is available in Fund 30400 Park Bond Construction, 2016 Park Bond, PR-000078 Park Renovations and Upgrades, Countywide Athletic Fields Irrigation Systems to fund this project.

ENCLOSED DOCUMENTS:

Attachment 1: Location Map – Poplar Tree Park

Attachment 2: Scope Cost Estimate – Poplar Tree Park

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Paul Shirey, Manager, Project Management Branch

Melissa Emory, Supervisor, Project Management Branch

Mohammad Mahboob, Project Manager, Project Management Branch

Michael Baird, Manager, Fiscal Administrator



Poplar Tree Park
Fairfax County Park Authority

February 2020



SCOPE COST ESTIMATE

Poplar Tree Park Irrigation Replacement

Design	\$ 34,000
Construction	\$327,800
• Pump	
• Controller	
• Valves	
• Piping	
• Controls	
Construction Contingency (10%)	\$ 32,700
Administration (12%)	<u>\$ 39,300</u>
Total Project Estimate	\$433,800

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ACTION

Clermont Park Master Plan Amendment (Lee District)

ISSUE:

Approval of Clermont Park Master Plan Revision.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the Clermont Park Master Plan revision.

TIMING:

Park Authority Board approval is requested on February 26, 2020.

BACKGROUND:

Clermont Park is a 40.61-acre local park in the Lee Magisterial District located at 4100 Franconia Road in the Alexandria section of Fairfax County bordered by single-family detached homes, townhomes, and Loftridge Park to the north (Attachment 1). The property was originally master planned in 1975 as an interim park on a then future school site (Attachment 2). The park was developed with athletic fields for use by the surrounding communities. Fairfax County Public Schools (FCPS) transferred ownership of the property to the Fairfax County Board of Supervisors in 1985 with the interim park facilities in place.

In the late 1990s, the developer of the nearby Kingstowne subdivision proffered to construct a park with athletic fields in the Kingstowne development. Due to wetland issues with the proposed park site in Kingstowne, the developer submitted a Proffer Condition Amendment (PCA) in 1999 to remove the planned athletic fields from the proffered park in Kingstowne and redevelop Clermont Park to increase the number of athletic fields at the park. The approved PCA required the developer to construct three, sixty-foot diamond baseball fields and one ninety-foot diamond baseball field as well as expand the parking lot to accommodate parking for 140 vehicles at Clermont Park (Attachment 3). A community task force was formed in 2000 to work with the Park Authority staff and the developer to refine the conceptual development plan (CDP) for the baseball fields and parking at Clermont Park. Based on the recommendations of the task force installation of athletic field and site lighting, permanent loudspeakers and a permanent concession stand were precluded in the final CDP. The task force also requested that these restrictions be included in the deed should the property be

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transferred from the Board of Supervisors to the Park Authority in the future. The Board of Supervisors transferred ownership of the entire parcel to the Park Authority in 2007 with the deed restrictions in place.

Park Authority staff working with the Lee District Supervisor's Office held several informal public information meetings in the fall of 2018 with the surrounding communities to share information on the latest athletic field lighting technology and discuss the possibility of lighting the proposed diamond fields and the parking area to allow play to extend past dusk.

The Park Authority staff formally began the public planning process to revise Clermont Park Master Plan by holding a public comment meeting on the proposed draft master plan revision amendment in July 2019 to gain public input on the proposed draft master plan amendment and identify any potential neighborhood impacts that might occur from the addition of lighting. The draft master plan revision shared with the public proposed incorporating athletic field lighting for fields #1 and #4 and lighting the parking lot. Public input on the proposed master plan amendment was collected at the meeting and during a follow on 30-day comment period. The draft master plan was published on the Park Authority website in order to disseminate information and collect input. The public was invited to provide additional comments via the project web site, email, U.S. mail, and telephone.

Staff shared the results of the public comments with the Park Authority Board on November 11, 2019. Over 293 comments were received from the public. Below is a summary of the comments received:

- FCPA received a total of 284 unique comments for the record and 1 petition from the neighborhood.
- Of those comments 157 (55%) indicated opposition to adding lighting and 127 indicated (45%) they were in favor of adding lighting.
- While many people had more than one reason for their opinion, the following items were noted.
 - 42/284 (15%) commenters noted concern for the impact of lights on the environment.
 - 56/284 (20%) commenters noted concerns about traffic.
 - 69/284 (24%) commenters noted other concerns such as noise and/or property value impacts.
 - 65/284 (23%) of commenters also supported lighting the girls' softball fields.

The petition circulated by members of the surrounding residential community includes 266 signatures in opposition of the proposed draft master plan amendment.

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Based on input received from the community the Lee District Supervisor created a short-term Clermont Park Task Force to facilitate a more efficient and effective dialogue amongst all sides on the proposed addition of lights at the park. The Task Force included the Lee District Park Authority Board representative, Park Authority staff, staff from the Department of Neighborhood and Community Services, representatives of the surrounding residential communities including Homeowner's Association representatives, representatives of the sports organizations that use the athletic fields and staff from the Lee District Supervisor's office. The Task Force met several times between mid-October and early December 2019 to discuss the public comments received on the proposed draft master plan amendment and potential strategies to mitigate impacts to the community. Although the following changes were proposed to the draft master plan revision including:

- Limiting installation of lighting on Field #3 and Field #4 only to allow for use by both youth baseball and softball and the parking lot;
- Limiting use of the athletic field lighting to 9:00 pm on the two fields and parking lot lighting to 9:30 pm;
- No change to prohibition of use of permanent loudspeakers and installation of a permanent concession stand.

The Task Force was unable to reach a consensus regarding the proposed draft master plan revision and changes to the deed restrictions.

In addition to the Task Force meetings Park Authority staff held a second public meeting to review the proposed park master plan revision with the community on November 21, 2019. Staff shared the proposed changes to the draft master plan revisions as outlined above with the larger community. Twenty-one speakers provided public comment at the meeting. Fourteen speakers expressed opposition to changes to the master plan and deed restrictions to allow athletic field lighting and seven attendees spoke in favor of the proposed changes. While many of the speakers opposing the changes voiced more than one reason for objecting to the proposed changes, the following list summarizes their concerns:

- Continued concern with increase in traffic on local roads due to extended hours of play;
- Continued concern with impacts to athletic field lighting on the environment surrounding the park;
- Impact on property values on adjoining residential properties;
- Concern regarding funding for installation of the lighting;
- Several speakers objecting to the changes expressed a concern with the public process and adequate notice of public meetings.

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A public hearing was held before the Board of Supervisors on December 3, 2019, to consider changes to the deed restrictions recommended by staff to allow for installation of lighting on Field #3 and Field #4 the parking lot (Attachment 1). After listening to public comment the Board of Supervisors voted unanimously to approve the following changes to the deed restrictions:

- Athletic lighting installation and operation at Fields 3 and 4 in Clermont Park until 9:00 pm during baseball/softball seasons scheduled by the Fairfax County Department of Neighborhood and Community Services;
- Lighting installation and operation in the parking lot in Clermont Park until 9:30 pm during baseball/softball seasons scheduled by the Fairfax County Department of Neighborhood and Community Services;
- The remaining restrictive covenants and special limitations imposed by the county in the Quitclaim Deed continue in full force and effect.

The revised deed incorporating the changes above was recorded in the county's land records on January 2, 2020 (Attachment 2).

Based on limiting lighting to two fields and parking staff recommends approval of the revised Clermont Park Master Plan (Attachment 3) incorporating the changes allowed via the revised deed restrictions.

FISCAL IMPACT:

No funding has been identified for this project – public or private; however, funding sources could include contributions from field users, proffer funds, Park Foundation donations, and bond funding.

ENCLOSED DOCUMENTS:

Attachment 1: Board of Supervisors summary, December 3, 2019
Attachment 2: Revised Quitclaim Deed, January 2, 2020
Attachment 3: Draft Clermont Park Amended Master Plan

STAFF:

Kirk W. Kincannon, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee Vosper, Deputy Director/CBD
David Bowden, Director, Planning & Development Division
Ryan Stewart, Park Planning Supervisor, Park Planning Branch
Paul Shirey, Manager, Project Management Branch

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Pat Rosend, Project Manager, Project Management Branch
Judy Pedersen, Public Information Officer

Beth Dixon Methfessel, Clerk to the Electoral Board, presented the staff report.

Following the public hearing, Supervisor Foust moved adoption of the proposed ordinance amending and readopting Fairfax County Code Section 7-2-13 and relocate the polling place for the McLean Precinct in the Dranesville District. Supervisor L. Smyth seconded the motion and it carried by a vote of nine, Supervisor Cook, Supervisor Foust, Supervisor Gross, Supervisor Herrity, Supervisor McKay, Supervisor K. Smith, Supervisor L. Smyth, Supervisor Storck, and Chairman Bulova voting “AYE,” Supervisor Hudgins being out of the room.

54. **4:00 P.M. PUBLIC HEARING ON THE SALE OF BOARD-OWNED PROPERTY ON WEST DRIVE TO THE CITY OF FAIRFAX** (4:39 p.m.)

- (R) A Certificate of Publication was filed from the editor of the *Washington Times* showing that notice of said public hearing was duly advertised in that newspaper in the issues of November 15 and 22, 2019.

Julie B. Cline, Director, Land Acquisition Division, Department of Public Works and Environmental Services, presented the staff report.

Following the public hearing, Supervisor Cook moved that the Board approve the proposed sale of Board-owned property located at 10635 and 10637 West Drive to the City of Fairfax in accordance with the terms and conditions outlined in the draft purchase and sale agreement as contained in the Board Agenda Item dated December 3, 2019. Chairman Bulova seconded the motion and it carried by a vote of nine, Supervisor L. Smyth being out of the room.

55. **4:30 P.M. PUBLIC HEARING TO REVISE DEED RESTRICTION IN DEED OF CONVEYANCE FOR CLERMONT PARK (LEE DISTRICT)** (4:43 p.m.)

- (R) A Certificate of Publication was filed from the editor of the *Washington Times* showing that notice of said public hearing was duly advertised in that newspaper in the issues of November 15 and 22, 2019.

Mike Lambert, Property Manager of Real Estate Development and Planning, Facilities Management Department (FMD), presented the staff report.

Following the public hearing, which included testimony by 31 speakers, discussion ensued, with input from David Bowden, Director, Planning and Development Division, Park Authority, regarding public outreach process that was used to reach out to the community.

Following comments, Supervisor McKay moved that the Board approve the proposed revisions of the deed restriction in the deed of conveyance from the

Board to the Park Authority for Clermont Park, which is located at 4100 Franconia Road and identified by tax Map No. 0822-01-0003B, to allow for the following modifications:

1. Athletic lighting installation and operation only at Fields 3 and 4 until 9 p.m. during baseball/softball seasons scheduled by the Department of Neighborhood and Community Services
2. Lighting installation and operation of the parking lot until 9:30 p.m. during baseball/softball seasons scheduled by the Department of Neighborhood and Community Services

Supervisor McKay further moved that the Board authorize and direct the County Executive to execute all documentation necessary on behalf of the Board to implement the revision to the deed of conveyance as set forth above. Supervisor Storck seconded the motion.

Discussion ensued regarding the impact of lighting at the fields and the need for caution to make sure that the lights go off at the agreed upon time.

The question was called on the motion and it carried by unanimous vote.

56. **4:30 P.M. – PUBLIC COMMENT FROM FAIRFAX COUNTY CITIZENS AND BUSINESSES ON ISSUES OF CONCERN** (7:02 p.m.)

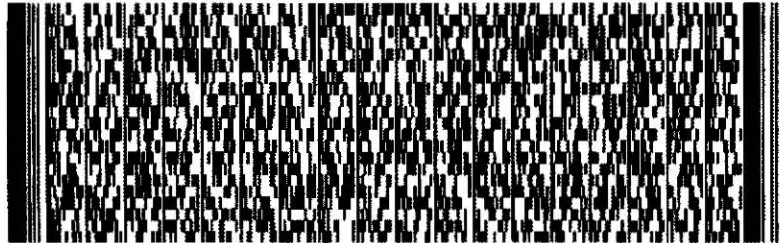
A Certificate of Publication was filed from the editor of the *Washington Times* showing that notice of said public comment was duly advertised in that newspaper in the issues of November 15 and 22, 2019.

Public comment was held and included the following individuals:

- Gary Jeter, Fairfax County Position on Second Amendment
- Andy Hoskinson, Second Amendment Sanctuary Proposal
- Cody Claxton, Gun Sanctuary for Fairfax County
- George Kralovec, Federal Legislative Program
- George Becerra, Final Legislative Package for General Assembly
- Veronica Slootsky, Fairfax County Second Amendment Sanctuary Status
- Mia Farinelli, Second Amendment Proposal
- Ed Huebner, Second Amendment

Fairfax Circuit Court Coversheet Generator

Cover Sheet Page 1 of 1



Consideration	\$10.00	Consideration/Actual Value %	100
Actual/Assessed	Tax Exemption	NC	Amount Not Taxed
Code Section			
DEM Number			
Original Book	19387	Original Page	1292
Title Company	NONE	Title Case	
Property Descr.	CLERMONT PARK	Multiple Lots?	NO
Return To Party Name:		Address:	
No. of Certified Copies	0	No. of Non-certified Copies	0
		Page Range	

Document Type(s)

QUITCLAIM DEED

Grantor(s)

BOARD OF SUPERVISORS OF FAIRFAX COUNTY, VIRGINIA_F_N

Grantee(s)

FAIRFAX COUNTY PARK AUTHORITY_F_N

Tax Map Number

082-2- -01- -0003- B

REVISED QUITCLAIM DEED

THIS REVISED QUITCLAIM DEED is made this December 11, 2019, by and between the **BOARD OF SUPERVISORS OF FAIRFAX COUNTY, VIRGINIA**, a body corporate and politic ("County"), Grantor, and the **FAIRFAX COUNTY PARK AUTHORITY**, a body corporate and politic ("Park Authority"), Grantee.

WITNESSETH:

WHEREAS, the Park Authority is the owner of certain property by virtue of a Quitclaim Deed dated March 20, 2007, recorded in Deed Book 19387 at Page 1292 among the land records of Fairfax County, located in Lee District, known as "Clermont Park" and identified as Tax Map 082-2((1)) parcel 3B ("Clermont Park"), which was conveyed by the County pursuant to a resolution duly adopted following a public hearing as required by Virginia Code Section 15.2-1800, as amended; and

WHEREAS, the County imposed certain restrictions and special limitations in the Quitclaim Deed, including a prohibition against the installation and/or utilization of any lighting in Clermont Park; and

WHEREAS, on December 3, 2019, following a public hearing as required by Virginia Code Section 15.2-1800, the County duly adopted a resolution approving a limited revision to the lighting limitation in the Quitclaim Deed.

NOW, THEREFORE, in consideration of the sum of Ten Dollars (\$10.00), cash in hand paid, and other valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the County does hereby revise the lighting limitation imposed in the Quitclaim Deed to allow for the following:

1. Athletic lighting installation and operation at Fields 3 and 4 in Clermont Park until 9:00 pm during baseball/softball seasons scheduled by the Fairfax County Department of Neighborhood and Community Services.
2. Lighting installation and operation in the parking lot in Clermont Park until 9:30 pm during baseball/softball seasons scheduled by the Fairfax County Department of Neighborhood and Community Services.
3. The remaining restrictive covenants and special limitations imposed by the County in the Quitclaim Deed continue in full force and effect.


Witness the following signatures and seals:

[SIGNATURES APPEAR ON THE FOLLOWING PAGES.]

Executed and approved on behalf of the Board of Supervisors of Fairfax County, Virginia, by the authority granted by said Board.

APPROVED AS TO FORM: Board of Supervisors of Fairfax County, Virginia


Assistant County Attorney

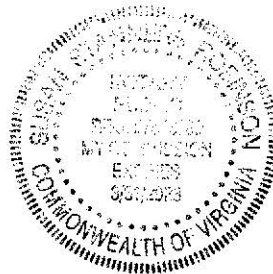

Bryan J. Hill
County Executive

Commonwealth of Virginia:
County of Fairfax, to wit:

The foregoing instrument was acknowledged before me by Bryan J. Hill, County Executive, this 11th day of December 2019.


Notary Public

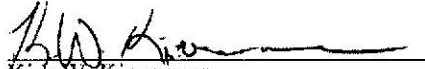
My commission expires: March 31, 2023
Commission ID #: 7646782



APPROVED AS TO FORM:

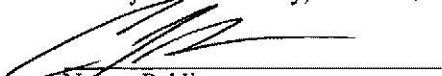
Fairfax County Park Authority


Assistant County Attorney


Kirk W. Kincannon
Executive Director

Commonwealth of Virginia:
County of Fairfax, to wit:

The foregoing instrument was acknowledged before me by Kirk Kincannon, Director, Fairfax County Park Authority, this 18th day of December 2019.


Notary Public

My commission expires: July 31, 2023
Commission ID #: 7831241

CAROLYN DIANNE HARTMAN
NOTARY PUBLIC
REG. #7831241
COMMONWEALTH OF VIRGINIA
MY COMMISSION EXPIRES JULY 31, 2023



CLERMONT PARK

Master Plan Amendment

Parcel 82-2 ((1)) 3-B
40.61 Acres
4100 Franconia Road
Alexandria, VA

Original
Approved
March 1975

DRAFT
Nov 21, 2019



PARK AUTHORITY BOARD PLANNING & DEVELOPMENT COMMITTEE

FEBRUARY 12, 2020



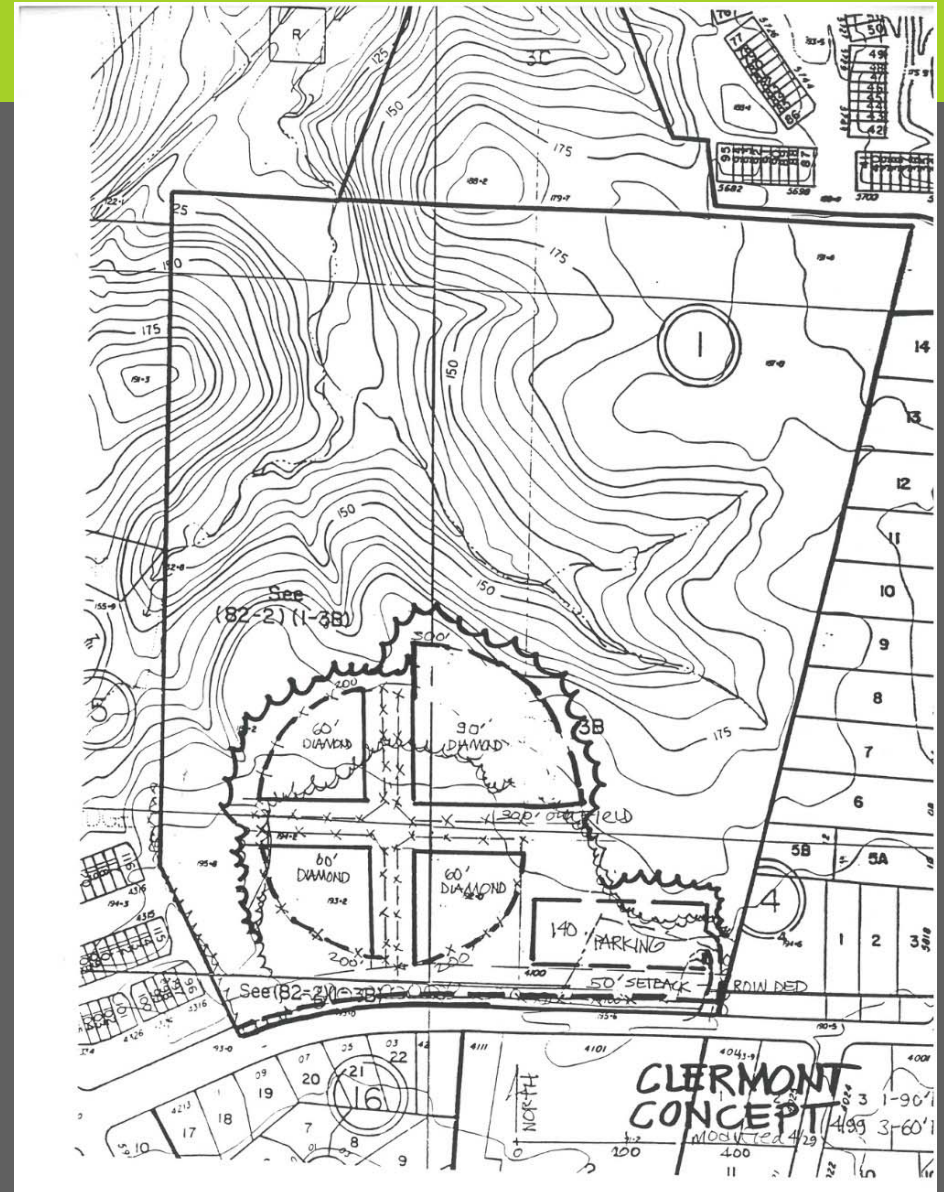
CLERMONT PARK REVISED MASTER PLAN

AGENDA

- Park Development History
- Master Plan Revision Process
- Proposed Draft Master Plan Amendment May 2019
- Summary of Public Comments After July 2019 Public Meeting
- Task Force & Task Force Discussion Items
- Summary of Revisions to Draft Master Plan Amendment
- Summary of Public Comments Received at November 21, 2019 Public Meeting
- Board of Supervisors Resolution for Changes in Deed Restrictions
- Summary of Final Master Plan Amendment Recommendation

PARK DEVELOPMENT HISTORY

- Ballfields approved by BOS as part of Kingstowne development
- Community Task Force recommended deed restrictions
- April 2003 – Athletic Field Redevelopment Completed
- March 2007 – Board of Supervisor Transferred 40.61 Acre Property To Park Authority with deed restriction
 - Deed Restrictive Covenants Include:
 - A Conservation Easement on 29.59 Acres of Undeveloped Property
 - Prohibition of installation or Use of Any Lighting, Permanent Concession Areas and Permanent Sound Systems on the Property



CLERMONT MASTER PLAN AMENDMENT PROCESS

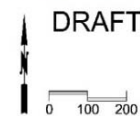


PROPOSED DRAFT MASTER PLAN AMENDMENT MAY 2019

Lighting Fields #1 and #4

Light parking lot

Zoning Ordinance allows
athletic field lighting until 11
pm



CLERMONT PARK
Master Plan Amendment
4100 Franconia Road
Alexandria, VA

40.61 Acres
Original Approved March 1975
Draft Amendment May 2019

SUMMARY OF PUBLIC COMMENTS RECEIVED AFTER JULY 2019 PUBLIC MEETING

FCPA received a total of 284 unique comments for the record and 1 petition from the neighborhood.

Of those comments 157 (55%) were opposed to the lights and 127 (45%) were in favor

While many people had more than one reason for their opinion, the following items were noted.

42/284 (15%) commenters noted concern for the impact of lights on the environment

56/284 (20%) commenters noted concerns about traffic

69/284 (24%) commenters noted other concerns such as noise and/or property value impacts

65/284 (23%) of commenters also supported lighting the girl's softball fields.

The petition circulated by members of the surrounding residential community included 266 signatures in opposition of the proposed draft master plan amendment.

COMMUNITY TASK FORCE

STAFF

Taylor Holland	Lee District Staff
Caleb Lester	Lee District Staff
Dr. Cynthia Jacobs Carter	FCCA Board member
Dave Bowden	Director, Planning and Development Division
Paul Shirey	Manager, Development Branch
Ryan Stewart	Senior Park Planner
Pat Rosend	Project Manager
Mark Martino	Neighborhood and Community Services
Karen Avvisato	Neighborhood and Community Services
	COMMUNITY MEMBER
Carl Sell	Rose Hill
Margaret Biastre	Community Member
Lisa Mickey	Athletic Council Member
Jaime Ovalle	Pioneer Baseball
Ed Archer	Pioneer Baseball
Larry Dempsey	Greater Wilton Woods HOA
Drew Lucio	President Loft Ridge HOA
Rene Grebe	Community Member
Doug Clift	Pioneer Baseball
Owen Clarke	Community Member
Jesse Ellis	NVGSA
Tom Meyer	NVGSA

- In response to the large community interest, Lee District Supervisor convened a Community Task Force to research and review the various community concerns

TASK FORCE DISCUSSION

Reviewed public comments
on draft master plan

Lighting technology

History of Clermont Park
development

Scheduling impacts

Traffic

Field use equity

Other field location options

Lighting curfew

Park usage

Impacts to nature and
adjoining home values

Timeline for BOS public
hearing on deed
restrictions

LIGHTING TECHNOLOGY

Newest LED Technology

Light Precision

Customized Optics

Minimize Off-Site Spill &
Glare

Minimal disturbance of
Natural Surroundings

Dark Skies Compliant

Off Site Control



Field Lighting History

1977

SportsCluster-

1989

SportsCluster-2

1989

SportsCluster-2
Level 8™

1989

SportsCluster-2
Total Light Control™

2005

Light-Structure
System™
Green Generation™

Today

Light-Structure
System™
TLC for LED™



LIGHT SPILL AT PROPERTY LINE

Light spill from field lighting at park boundary is minimal- less than 0.2 foot-candles

Light spill from parking area does not reach the park boundary



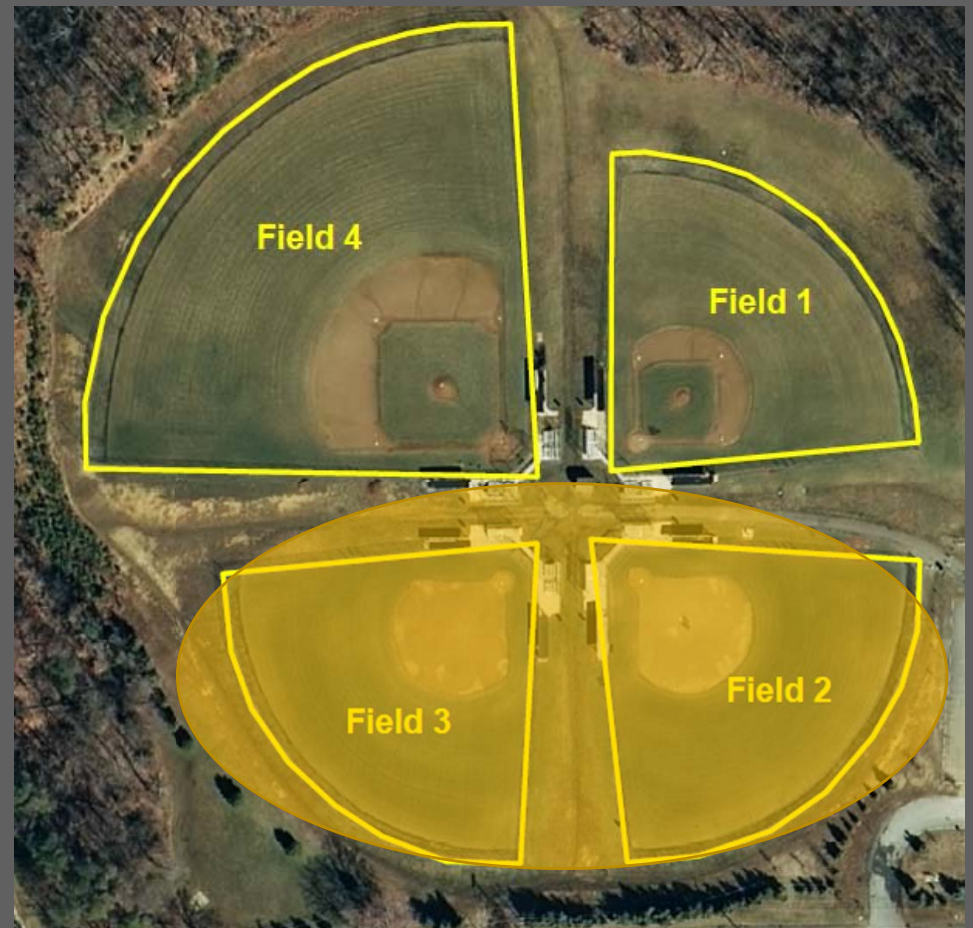
CONTROL LINK

Lighting will be controlled by the Park Authority thru Control Link satellite system and will only be available when fields are scheduled for use and will automatically turn off per scheduled use



FIELD USE EQUITY

- **Fields 2 and 3 are dedicated softball fields at Clermont**
- **Permitted user is Northern Virginia Girls Softball Association (NVGSA)**
- **No dedicated lighted softball fields for girls in Lee District**

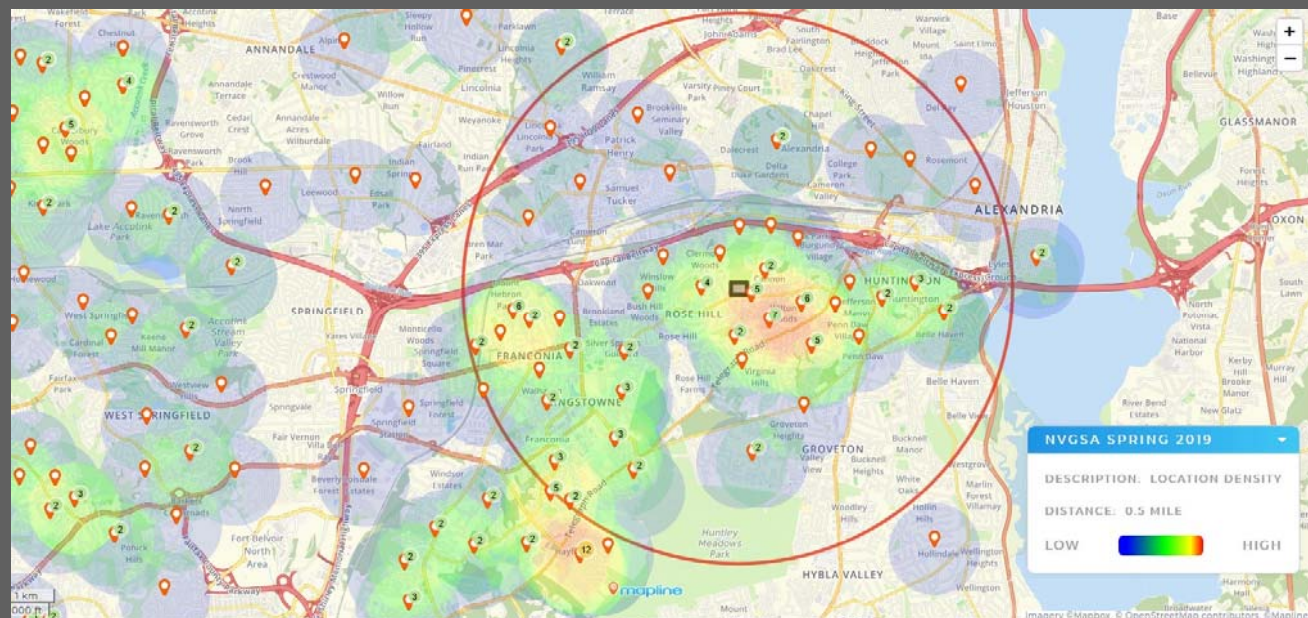
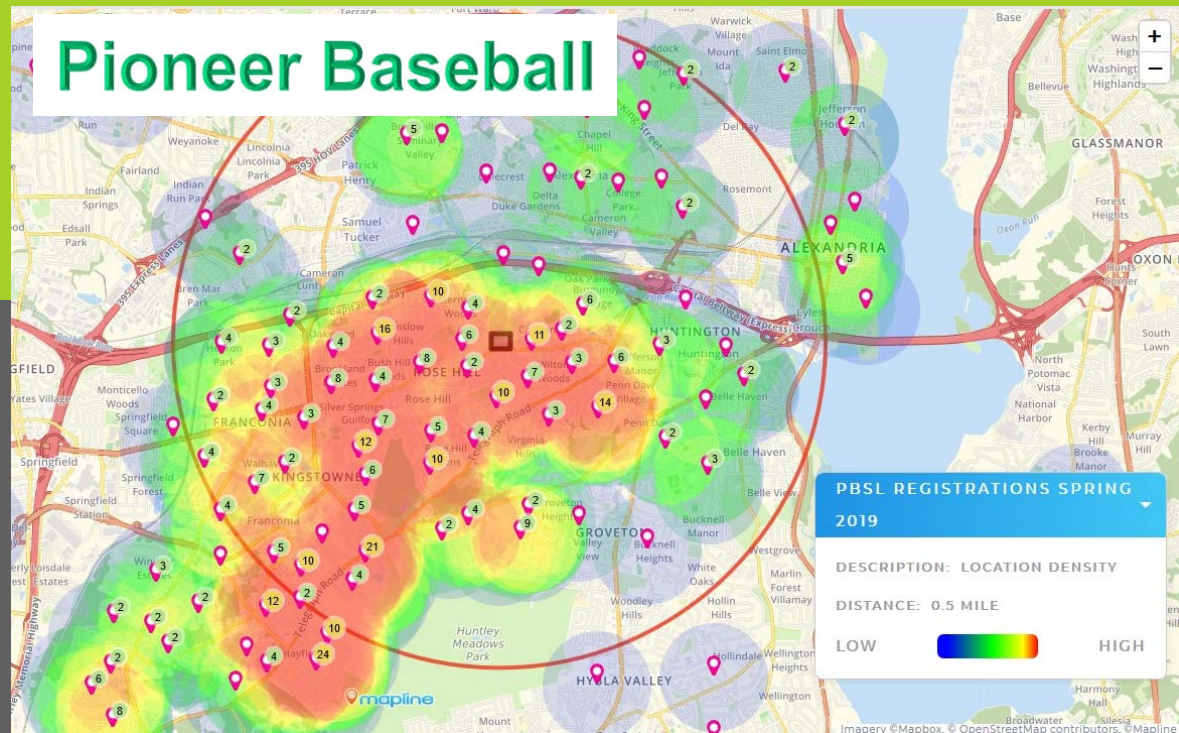


PARK USAGE

Local Park with a 3-mile radius serving 39,000 households per FFX County IPLS Data 2018

80% Pioneer Baseball members within 3-mile park radius (approx.. 300 players)

50% NVGSA members within 3-mile park radius (approx.. 200 players)



PIONEER FIELD USAGE AT CLERMONT

FIELD	MON	TUES	WEDS	THURS	FRI	SAT	SUN
RH2 (60') **	Wall 1800-1900	Open 1715-1900*	Laney 1800-1900	Jandrain 1800-1900	Eanes 1800-1900		
RH3 (60') **	Open 1715-1900*	Van Tassell 1730-1830	Rains 1730-1830	Densham / Oswald 1700-1800 / 1800-1900	Eanes 1800-1900		
LD1 (60')	Jandrain 1800-1930	Eanes 1800-1930	Smith	Clift	Open 1700-1900*	Rooks & NL 0800-1900*	Open 1200-1900*
LD2 (60')	Open 1700-1900*	Sams	Schlesinger	Snyder	Grotz	Rookies 0800-1900*	Legends 10u
LD3 (60')	Open 1700-1900*	Marshall 1800-1900	Peterson 1800-1900	Orme 1800-1900	Sullivan 1730-1830	TB/CP 0800-1900*	Open 1200-1900*
JM (60')	Cutts 1730-1830	Open 1700-1900*	Parker 1800-1900	West	Bennett 1730-1830	TB/CP 0800-1500	Open 1200-1900*
VH (60') **	Orme	Winters	Open 1700-1900*	Olson	Warden	Minors 0800-1900*	Legends 8u
Cler1 (60')	James	Clift	Open 1700-1900*	Albers	Talente	Minors 0800-1900*	Legends 9u
Cler2 (60')		Versace					Open 0800-1900*
Cler3 (60')					Open 1700-1900*		
Cler4 (90')	Zayas	Archer	James/Gagain - Seniors	Springfield Babe Ruth/Yankees	Knowles	Majors/Srs 0800-1900*	Legends 11u/12u
Beulah1 (70')	Sherman	Dial	Majors Weekly Game 1700-2100	Reid	Smith	Majors 0800-2000	
Beulah2 (70')						Open 0800-2000	

* Ends at 1900 for MAR-APR; and 2000 for MAY-JUN

Current field use

- All field time at Clermont is from 5-7pm daylight permitting
- 2 teams, typical 10 per team
- Natural lighting allows for 1 – 1.5 hours of practice

NVGSA FIELD USAGE AT CLERMONT

Current field use

- All practice starts at 5:30
- 2 teams, typical 10 per team
- Natural lighting allows for 1 – 1.5 hours of practice

Spring							
	SUN	MON	TUE	WED	THU	FRI	SAT
CLERMONT FIELD 2				5:30 HP	5:30 HP	6:00 TP	9-5 varies HG
CLERMONT FIELD 3			5:30 HP	5:30 HP	5:30 HP		9-5 varies HG

Fall							
	SUN	MON	TUE	WED	THU	FRI	SAT
CLERMONT FIELD 2			5:30 HP	5:30 HP	5:30 HP		9-5 varies HG
CLERMONT FIELD 3	TP (sporadic)		(baseball)	5:30 HP	6:00 TP	5:30 HP	9-5 varies HG

Proposed field use

- Practice starts are staggered
- 3 teams, typical 10 per team
- Lights allow 2 hours of practice for 2 teams overlapping on Field 3

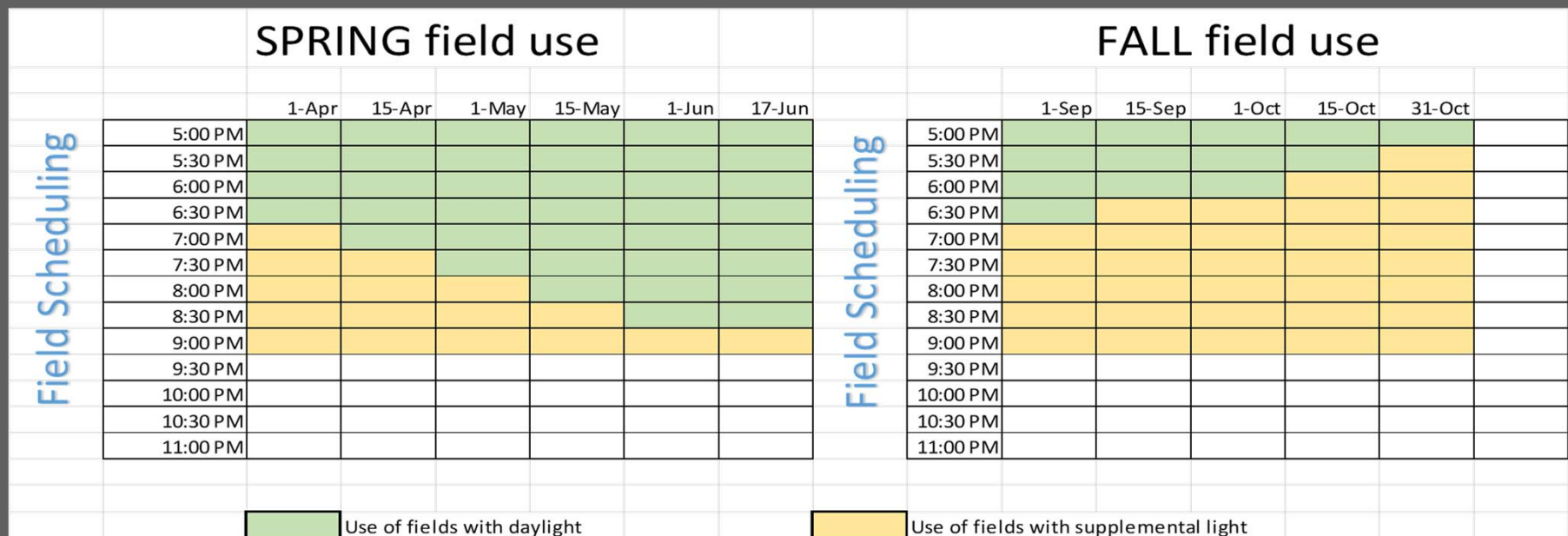
Spring (with Field 3 lighted)							
	SUN	MON	TUE	WED	THU	FRI	SAT
CLERMONT FIELD 2				5:30 HP	5:30 HP	6:00 TP	9-5 varies HG
CLERMONT FIELD 3		6:00 TP	6:00 TP 7:00 TP	6:30 HG	6:00 TP 7:00 TP		9-5 varies HG

Fall (with Field 3 lighted)							
	SUN	MON	TUE	WED	THU	FRI	SAT
CLERMONT FIELD 2			5:30 HP	5:30 HP	5:30 HP		9-5 varies HG
CLERMONT FIELD 3	TP (sporadic)	6:30 HG	6:00 TP 7:00 TP	6:00 TP	6:00 TP	6:30 HG	9-5 varies HG

ADDED FIELD USE AT CLERMONT WITH LIGHTS AT 9PM SHUTOFF

- Peak spring usage would begin in April at 2.5 hours declining to .5 hour at season end in mid-June
- Fall Usage of lights begins in September at 2.5 hours and increases to 3.5 hours by the end of the season

Estimated light usage during seasons



Lights would be used approx.. 105 days out of the year for 2-3 hours a day. Seasons for usage are Spring (March 31 – June) and Fall September –November) No lights used in Summer or Winter

ESTIMATED TRAFFIC PATTERN AT CLERMONT WITH LIGHTED FIELDS

- Current park field use intersects with peak rush hour traffic
- Proposed field use with lighted fields would spread the users across the rush hour peak and would allow for more after peak park access.

Peak Evening Rush Hour Traffic pm

	4:00	4:30	5:00	5:30	6:00	6:30	7:00	7:30	8:00	8:30	9:00	
Rush Hour Peak	Yellow	Yellow	Red	Red	Red	Yellow	Yellow					
CURRENT												
Baseball				Blue	Blue		Blue	Blue				
Softball				Green	Green		Green	Green				
PROPOSED												
Baseball					Blue	Blue		Blue	Blue			
Baseball							Blue	Blue		Blue	Blue	
Softball					Green	Green			Green	Green		
Softball							Green	Green			Green	Green

ALTERNATE LOCATIONS-LEE DISTRICT PARK

Lee District Park

3 unlit Diamonds with 2 overlay rectangle fields

Pioneer Baseball has field use in spring

Lee-Franconia Football is Fall permit holder utilizing rectangle fields . This is their sole practice facility

No other fields available to relocate football

Upgrading to a permanent baseball diamond would remove a rectangle from service, reducing available fields for football



ALTERNATE LOCATIONS-BEULAH PARK

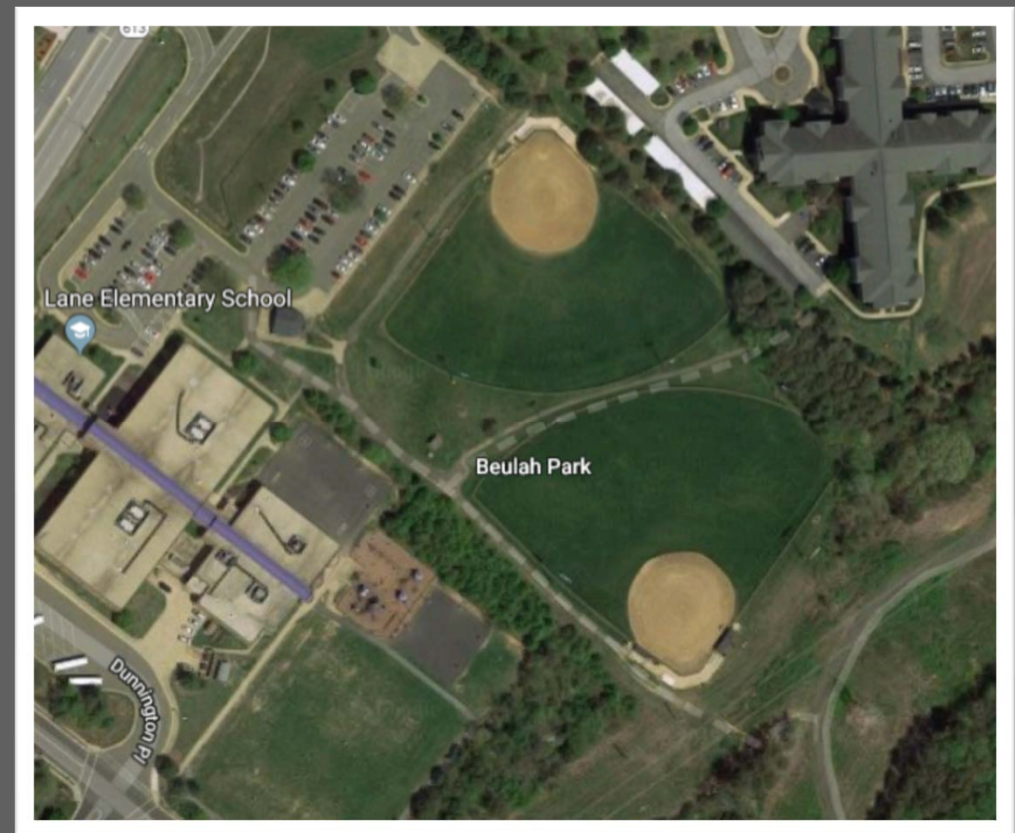
Beulah Park

Two lighted Adult Softball Fields with skinned infields

One field currently used by Pioneer from 5-8 PM

Rest of time is permitted to adult softball league use

No other time is available for youth baseball at the park



IMPACTS TO NATURE AND ADJOINING HOME VALUES

Home Values

Research was limited in scope

Data provided regarding impacts to home values located near medium or large parks with clustered athletic facilities did not indicate that lighting facilities had an effect on the home values

Assessing the Effect of Parks on

Surrounding Property Values Using Hedonic Models and Multilevel Models. | Hu Lin, August 2016

Impact to Natural Areas

Primary finding is that light negatively affects natural habitat if there is no prolonged dark period.

No research available for impacts of LED Field lights specifically

Utilize International Dark Sky Association (IDA) Guidelines to minimize light impacts

REVISED DRAFT MASTER PLAN AMENDMENT NOVEMBER 2019

- Light Fields #3 & #4
- Light the parking lot
- Field Lights permitted only until 9 pm
- Parking lot lights until 9:30 pm



CLERMONT PARK Master Plan Amendment

Parcel 82-2 ((1)) 3-B
40.61 Acres
4100 Franconia Road
Alexandria, VA

Original
Approved
March 1975

DRAFT
Nov 21, 2019



PUBLIC COMMENTS RECEIVED AT NOVEMBER 21, 2019 MEETING

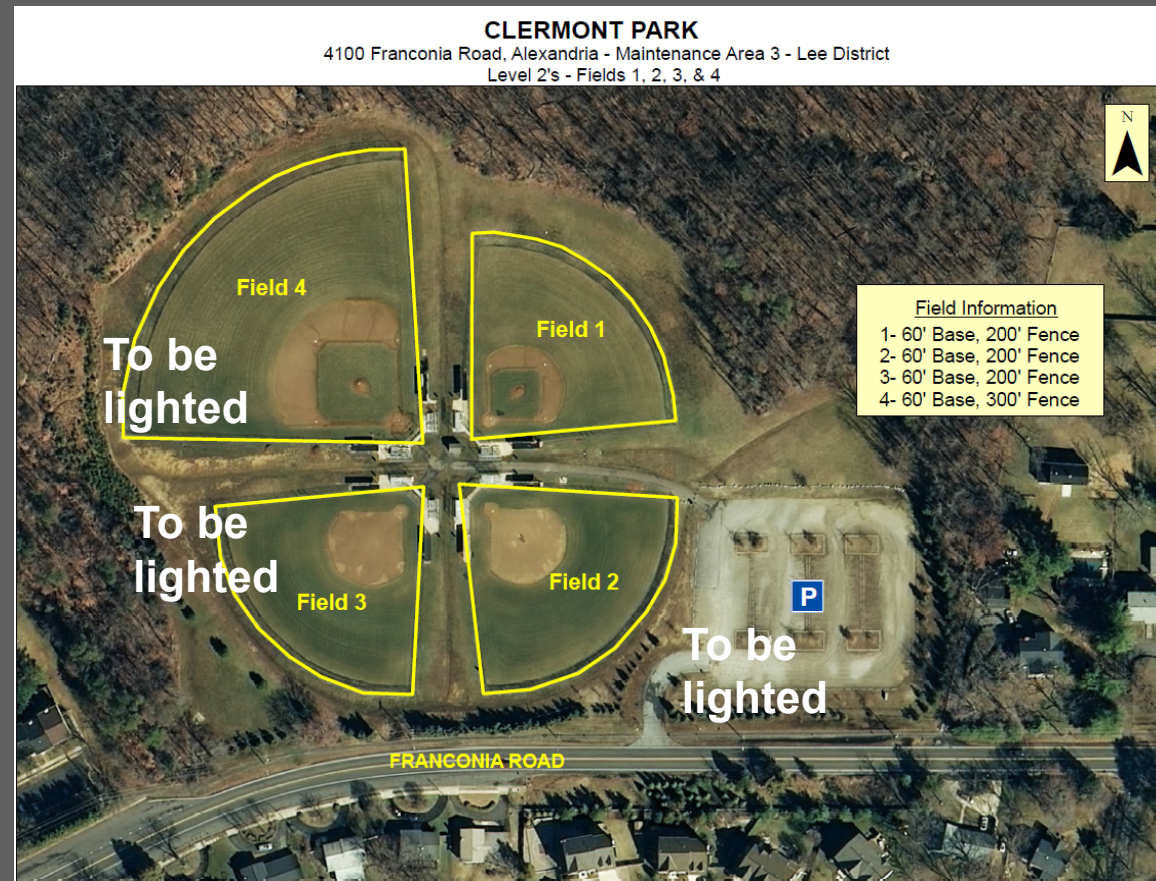
- Continued concern with increase in traffic on local roads due to extended hours of play;
- Continued concern with impacts to athletic field lighting on the environment surrounding the park;
- Impact on property values on adjoining residential properties;
- Concern regarding funding for installation of the lighting;
- Several speakers objecting to the changes expressed a concern with the public process and adequate notice of public meetings.

BOARD OF SUPERVISORS RESOLUTION CHANGE IN DEED RESTRICTIONS

Board of Supervisors voted unanimously on December 3, 2019 to modify the park use restriction language in deed to allow:

- Lighting Field #4
- Lighting Field #3
- Light the parking lot
- Field Light use permitted only until 9 pm
- Parking lot lights use until 9:30 pm

All other current deed restrictions remain in place



SUMMARY OF FINAL MASTER PLAN AMENDMENT

Lighting will be latest LED technology meeting International Dark Skies Association Certification with minimal spillover at park boundary

Lighting would only be used for baseball/softball seasons from last week in March to mid-June, and Sept 1 to November 1 to augment natural lighting until 9pm

Lighting will be controlled by the Park Authority thru Control Link satellite system and will only be available when fields are scheduled for use

- Field lighting will automatically turn off at 9pm

- Parking lot lighting will turn off at 9:30 pm

Provides equity of use between baseball and girls softball

No expected increase in intensity of field use

Traffic to and from the park will be spread over a longer time period

INFORMATION

Draft Langley Fork Park Master Plan Amendment (Dranesville District)

Langley Fork, a 54-acre park located at 6250 Georgetown Pike in McLean, is currently owned by the federal government, as administered through the National Park Service (NPS) (Attachment 1). The park has been managed by the Fairfax County Park Authority since 1980 through a Special Use Permit approved by the NPS. In conformance with the approved 1980 master plan, the property is developed with two grass rectangle fields, two diamond fields, basketball courts, parking, and trails.

NPS' changes in permitting in 2005 necessitated an alteration to the form of the agreement by which the Park Authority managed Langley Fork Park. To resolve the issue, a land swap was proposed in which the Park Authority would gain ownership of the Langley Fork Park site while offering an equally valued property such as Langley Oaks Park to NPS in return. Ownership of Langley Fork Park would permit the Park Authority more latitude in site development and increase delivery of service to county residents. To affect the land exchange with NPS, an Environmental Assessment (EA) was required per the National Environmental Protection Act (NEPA). The EA process assessed the environmental impacts of the proposed land exchange and evaluated alternative site improvements at Langley Fork Park.

A draft master plan representing the Park Authority's preferred level of development was presented to the Planning and Development Committee on September 25, 2013, in advance of a presentation to the public on October 17, 2013. The draft master plan revision shown at that time expanded the number of athletic fields at Langley Fork Park by two rectangle fields and a baseball diamond, picnic pavilions with restrooms, outdoor fitness stations, a dog park, and additional parking. This preferred alternative was then evaluated as part of the EA process, which recommended a modified version to avoid impacting the several significant cultural and natural resources identified as part of the EA. NPS concurred with this finding and specified the revisions to the concept that would be needed before the land exchange could move forward. As directed by NPS, the draft master plan has been revised to reduce the developable area of the park to protect these resources while allowing for the potential to develop two new lighted synthetic turf, rectangle fields, fitness equipment, picnic pavilion, trails, and supporting facilities, such as parking and restrooms. The revised draft Langley Fork Park Master Plan is shown in Attachment 2.

Board Agenda Item
February 26, 2020

The revised draft Langley Fork Park Master Plan Revision will be published on the project website (<http://www.fairfaxcounty.gov/parks/plandev/langleyfork.htm>) for public review and a public meeting will be scheduled in spring of 2020 to update the public on the developments in the master plan process. A final plan will then be submitted to the Park Authority Board for approval, anticipated for summer 2020. Once the master plan and land transfer are approved, a public use determination approval by the Planning Commission will be required prior to the installation of new facilities in accordance with Virginia Code Section 15.2-2232.

FISCAL IMPACT:

This Langley Fork Park Master Plan Revision provides the ability to implement the expanded parking, permanent restrooms, fitness stations, and accessory facilities requested by the community. It also provides the ability to increase athletic field capacity as requested by the park user groups. The Park Authority will need to continue to provide regularly scheduled maintenance for the other park facilities, much as is currently done. Master planning and maintenance are generally funded by the General Fund, while park construction is typically funded through park bonds.

ENCLOSED DOCUMENTS:

Attachment 1: Langley Fork Park Vicinity Map

Attachment 2: Draft Langley Fork Park Master Plan Revision

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

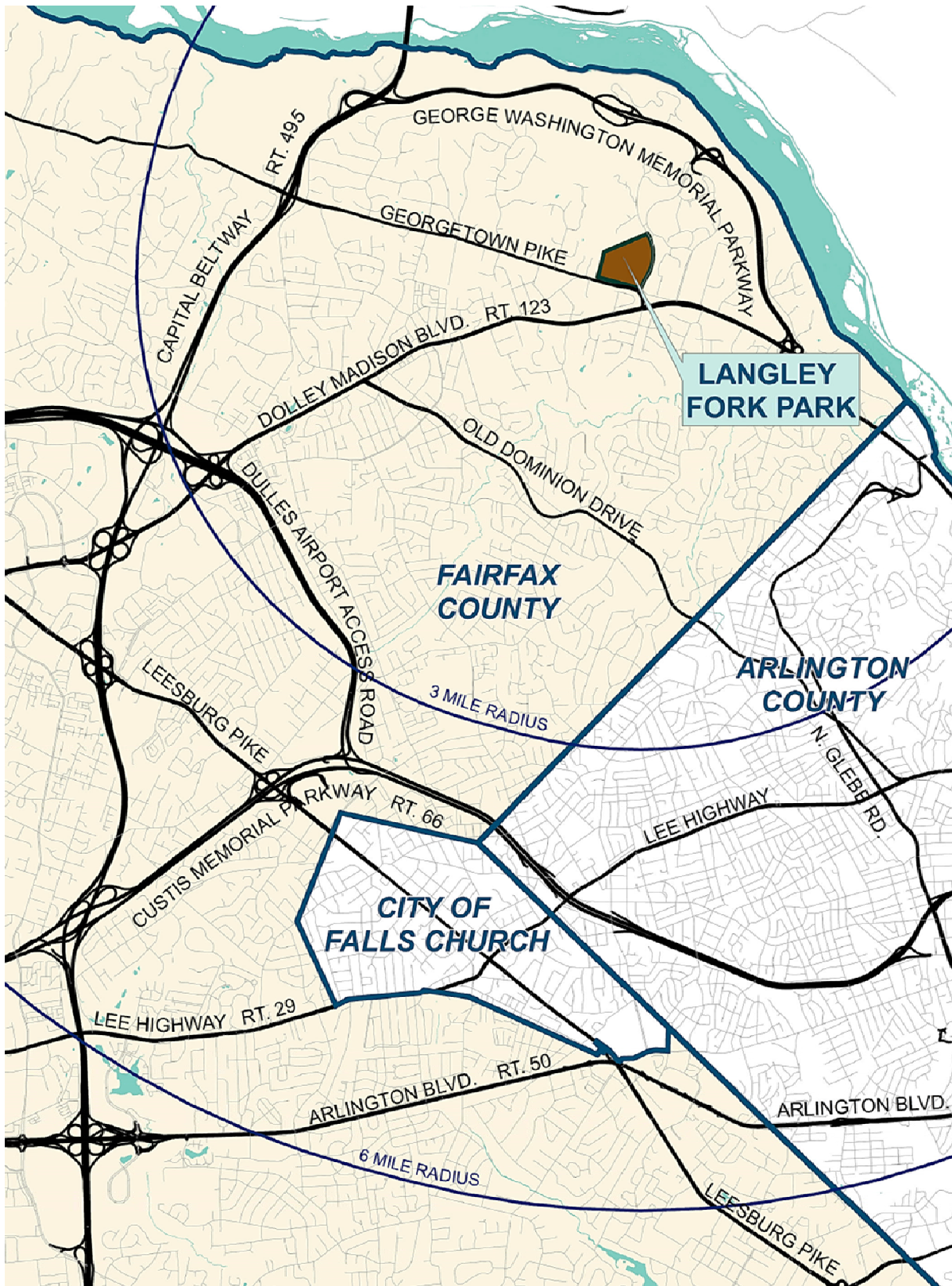
Judy Pedersen, Public Information Officer

David Bowden, Director, Planning & Development Division

Anna Bentley, Manager, Park Planning Branch

Ryan Stewart, Park Planning Supervisor, Park Planning Branch

Andy Galusha, Landscape Architect, Park Planning Branch



Langley Fork Park Location Map



Langley Fork Park

Master Plan

DRAFT – February 2020

Fairfax County Park Authority

ACKNOWLEDGEMENTS

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Langley Fork Park

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I) INTRODUCTION

A) PURPOSE & PLAN DESCRIPTION

Fairfax County is a thriving community that is home to more than one million residents and the base for over two hundred million square feet of commercial, industrial, and retail space. The county's residents and work force all uniquely benefit from the more than 23,550 acres of park land and the myriad of recreational opportunities provided throughout the county. In 1950, the Fairfax County Park Authority was established with the charge of creating and maintaining a system of parks and facilities. In providing quality facilities and services while protecting the county's cultural and natural resources, the Park Authority seeks to improve the quality of life for the county's residents today and well into the future.



In order to achieve its long-range goals and objectives, the Park Authority has established a process for the planning of park property and facilities, intended to be consistent and equitable. A key part of this process includes development of Park Master Plans, specific to each park and intended to establish a long-range vision towards future site development. During the planning process, the site is evaluated to assess its context within the surrounding neighborhood as well as within the framework of the entire Fairfax County Park Authority park system. Potential and desired uses are considered with regard to the ability to establish them thoughtfully and sustainably on the subject property with public input as a key component in the decision-making process. When completed, the individual Park Master Plan will serve as a long-term, decision-making tool to guide all aspects of the development related to planning, design, construction, resource management, and programming within that given park. To maintain the value of the Park Master Plan as an effective tool, periodic updates may occur, addressing changes that occur over time so that the plan accurately reflects the park and its surroundings. Physical site development ultimately will require additional study and detailed engineering that exceeds the scope of the Park Master Plan. It is the framework established through the Park Master Plan process, however, that assures cohesive, efficient, and balanced development and usage of Park Authority assets.

B) PLANNING PROCESS & PUBLIC INVOLVEMENT

Hearing the voice of public opinion is a key element in the Park Authority's approach to developing a park master plan. As such, a Public Information Meeting was held for Langley Fork Park on October 13, 2011. This meeting provided an opportunity for Park Authority staff to share background information about the property and to explain the park master planning process to the local community. Additionally, this meeting offered a forum for the community to share its vision for the park, express concerns, and ask questions of Park Authority staff. The meeting was well attended, including approximately 50 community members representing nearby homeowners, sports leagues, community associations, and local press. Comments largely focused on the area's need for additional, quality active recreation although tempered with concern for potential impacts to adjacent homeowners and the environment as well as the recreation needs of those not active in group sports.

Subsequent to the publishing the draft master plan revision, a Public Comment Meeting was held on October 17, 2013 to present the plan to the community. There was strong support for the expansion and improvement of the sports fields, particularly among the athletic community. Many spoke of the benefits provided by the numerous athletic programs and the difficulty of finding available field space. Some concern was expressed regarding the intensity of the plan and potential for impacts, especially from traffic to adjacent property owners. Several spoke in favor of the off-leash dog area. A new request was voiced for the inclusion of a running track with the plan. The desire for such a feature had not been presented at the initiation of this master plan revision; however, the idea was supported by several in attendance. After the Public Comment Meeting, submitted comments reflected the same trend – strong overall support of the plan, particularly the additional athletic fields, the dog park, and a desire for a running track, tempered by concerns related to traffic and impacts from field lighting and noise. Some expressed a desire for no change to be made to the park.

To evaluate the potential impacts of the proposed plan on the natural and human environment, an Environmental Assessment was performed per National Environmental Policy Act (NEPA) requirements. Field research found additional resources within the park, which necessitated the creation of a revised concept to preserve the resources. The Park Authority was required to agree to abide by the revised concept in perpetuity before the Federal Government finalized the exchange of Langley Oaks Park for Langley Fork Park. This land exchange is described in greater detail in Section II B, Administrative History.

II) PARK BACKGROUND

A) LOCATION & GENERAL DESCRIPTION

Langley Fork Park is located at 6250 Georgetown Pike in McLean, Virginia. This location places the park within the McLean Planning District and the Dranesville Supervisory District (Figure 1). The property is identified on Fairfax County Tax Maps as part of Parcel 22-3 ((1)) 40, the rest of which is part of George Washington Memorial Parkway. However, this will change subject to the land exchange. Langley Fork is approximately 54 acres in size. The park is zoned R-1 which allows residential and public uses, such as parks.



Figure 1: Location Map with Supervisor Districts

The park has public street frontage on Georgetown Pike (Route 193), along the southern property line, as well as access onto Colonial Farm Road, a private street on federal property with public access (Figure 2).

Langley Fork Park is a popular destination for local residents and sport teams who make use of the two rectangle fields, two diamond fields, basketball courts, trails, and fitness trail that exist in the park. In addition to the developed recreational facilities, approximately 35 acres of the park remains forested.

Langley Fork Park



Figure 2: Aerial Vicinity Map

B) ADMINISTRATIVE HISTORY

Fairfax County Park Authority (FCPA) first became involved with Langley Fork Park in 1980. The property was then owned by the federal government, having been managed by the National Park Service (NPS) since 1971. Athletic fields had been developed on the property; however, the mission of the National Park Service is focused on land preservation rather than on the provision of athletic facilities. In 1980, the National Park Service asked the Park Authority to manage and maintain the park site while the federal government retained ownership of the land. With this request in mind, the Park Authority developed a master plan for Langley Fork Park that was approved by the Park Authority Board in 1980 (Figure 3) and entered into a 25-year Special Use Permit agreement with the National Park Service. This Special Use Permit authorized county management of the park and scheduling of the facilities and expired in 2005.



Figure 3: 1980 Approved Master Plan

Changes in permitting policies within the National Park Service by 2005 necessitated a re-evaluation of the mechanism by which the property was managed. Significant changes in demographics and demand for athletic fields within Fairfax County affected the Park Authority's perspective on how the site could more efficiently address community demand, envisioning improvements not permitted under the terms of the original Special Use Permit. It was conceived that an exchange of land ownership might be most beneficial to each party in achieving their individual missions. As the necessary coordination to affect the land exchange proceeded over the next several years, the Special Use Permit was renewed annually by the National Park Service, allowing the Fairfax County Park Authority to continue maintenance and usage of the athletic fields in the interim.

With any proposed change to federally owned land, including the possibility of a land exchange, the National Environmental Policy Act (NEPA) requires evaluation of the potential impacts of federal action to the natural and human environment. In the case of Langley Fork Park, this process was supported through the performance of an Environmental Assessment. Field research, combined with public input, provided the basis on which to evaluate the impacts of the land transfer and potential future development as proposed with this master plan revision.

With the Environmental Assessment's evaluation of the potential impacts of future development, it was vital that the Park Authority include a re-evaluation of the existing master plan as part of the process. Additionally, the population within the McLean Planning District had tripled between 1980 and 2010 with a general increase in community involvement in organized sports. Spurred by the population growth, increased land development in the McLean area left very few properties able to accommodate large-footprint recreational facilities such as athletic fields. These factors influenced the Park Authority's decision to re-evaluate the facilities within Langley Fork Park for ways to maximize usage of the site while preserving the natural and cultural resources.

The development plan approved by the Park Authority Board with this master plan revision was evaluated through the Environmental Assessment. The finding of "no significant impact" cleared the way to finalize the land exchange between the federal government and the Fairfax County Park Authority. To complete the exchange, Langley Oaks Park, an equally or greater valued site owned by the Fairfax County Park Authority will be exchanged with the federal government. With the completion of this exchange, the Fairfax County Park Authority will become the sole owner of Langley Fork Park, as governed by the conditions of the exchange agreement.

C) PARK CLASSIFICATION

The Fairfax County Comprehensive Plan establishes a framework intended to guide long-term planning for the county, with respect to both the built and natural environments. As a component of the Comprehensive Plan, the Policy Plan addresses goals and objectives for various planning elements, including parks and recreation. The Policy Plan includes the framework for a Park Classification System, which is intended to guide the planning of open space and facilities.

Within the Park Classification System, Langley Fork Park is classified as a District Park. District Parks tend to serve a larger geographic area than the immediate surrounding community. With a service area that ranges from three to six miles, District Parks are typically accessed by a major arterial road as well as the Countywide Trail System to encourage pedestrian and bicycle access. The size of a District Park typically ranges from 50 to 150 acres.

District Parks provide opportunities for a range of user activities, including both passive and active recreation. Active recreation elements are typically well suited to District Parks by nature of the park's size, with deference to site conditions such as topography, resources, and access. Lighted facilities and extended hours of operation are common elements. The typical park user may be an individual or a group. Park visits may last up to half a day and attract many participants or spectators. Where site conditions indicate, areas of cultural or natural resource value may be managed and protected.

D) PLANNING CONTEXT

In addition to assessing area-wide needs, park planning efforts must also evaluate proposed park development within the context of the existing community. An understanding of the surrounding community, supported by citizen input, helps to provide a framework to visualize potential development within the park.

Langley Fork Park is bounded on the east and north by federally owned land within the George Washington Memorial Parkway. The Central Intelligence Agency (CIA) headquarters are located within the George Washington Memorial Parkway land, immediately east of the park property. Single-family homes are located to the west of the property as well to the south, across Georgetown Pike. Clemyjontri Park, a highly popular, barrier-free playground, owned by Fairfax County Park Authority is also located across Georgetown Pike from Langley Fork Park.

The McLean Planning District is well served by 56 public parks and over 2,600 acres of county, regional, and federally owned parkland. There is the need,

however, as discussed earlier, to continue to respond to changing demographics and needs of the area. The Comprehensive Plan identifies a major park and recreation guideline for the McLean Planning District in that states:

“Existing active recreation facilities should be upgraded and expanded, where possible, to meet projected needs. Major new development should provide additional recreation facilities commensurate with increased demand.”

Within the recommendations for the Potomac Palisades Community Planning Sector, in which Langley Fork Park is located, the Comprehensive Plan states specifically of Langley Fork Park that:

“Since this park is the only site in the northeastern quadrant of the planning district developed with athletic fields, these facilities should be upgraded and expanded to maximize their utilization. Should the western portion of the CIA property ever become available, priority should be placed on acquiring a portion of that site to connect Langley Fork with Langley Oaks Natural Resource Park. This addition to Langley Fork Park would also preserve open space to buffer the significant ecological resources of the Countywide Park and facilitate continuity of trail development along the boundary of Turkey Run Park.”

The land area surrounding Langley Fork Park is currently zoned as R-1 and R-3. Other than Federal Highway Administration Facility, CIA headquarters, and Clemyjontri Park, this area is predominantly developed with single-family homes. The entirety of the Potomac Palisades Community Planning Sector east of the Capital Beltway is planned for compatible infill, not to exceed a density of one-unit per acre. Commercial development is not permitted within the entire planning sector. In light of the Comprehensive Plan guidance and the nature of the existing development near Langley Fork Park, it is not anticipated that any significant changes in land use will occur in the vicinity of Langley Fork Park. Estimates by the Fairfax County Department of Neighborhood and Community Services reflect that the population within the McLean Planning District overall, however, is expected to continue to grow at a similar, if not slightly higher rate, than was experienced between 1980 and 2020.

1) LANGLEY FORK HISTORIC OVERLAY DISTRICT

As provided by the Code of Virginia, Historic Overlay Districts are created for the purpose of promoting the general welfare, education, and recreational pleasure of the public through the perpetuation of those general areas or individual structures and premises that have been officially designated as having historic, architectural, or cultural significance. The Fairfax County

Board of Supervisors has currently designated thirteen Historic Overlay Districts in the county, including the Langley Fork Historic Overlay District.

The Langley Fork Historic Overlay District covers nearly 70 acres in McLean, including approximately 13.5 acres at the southwest corner of Langley Fork Park (Figure 4). This district was established in 1980 and placed on the National Register of Historic Places to protect one of the most intact reminders of similar 19th-century settlements. This includes six of the original buildings of the village of Langley that formed near the junction of Georgetown-Leesburg Turnpike and Chain Bridge Road, which were important in linking local colonial-era farmers to merchants in Georgetown.

The guidelines for this overlay district seek to protect the rural character of the area with respect to the development pattern, landscape form, and architectural character. Within the Langley Fork Historic Overlay District, proposed development should:

- Maintain the character of Georgetown Pike as a two-lane curving road,
- Blend driveways and access roads with the character of the road,
- Screen all parking areas,
- Maintain natural land contours,
- Encourage informal, natural landscaping with preference for deciduous trees,
- Preserve open space at the eastern end of the district,
- Consider the potential for archaeological resources early in the development process,
- Avoid dominant, vertical elements,
- Entrance gates and posts should be simple,
- Signage should be discrete and not internally lighted,
- Exterior light fixtures should be simple,
- Avoid free-standing light posts.

Portions of Langley Fork Park that lie beyond the limits of the historic overlay district are not subject to the above noted restrictions.

Langley Fork Park



Figure 4: Lanaley Fork Historic Overlay District Boundary with Lanaley Fork Park
2) VIRGINIA BYWAY

In addition to the visual protection of Georgetown Pike provided by the Historic Overlay District, Georgetown Pike is also identified as a Scenic Byway (Figure 5). As established by the Virginia Code, Scenic Byways exist through the state to note and protect road corridors of significant aesthetic or cultural value. The program encourages travel and stimulation of local business by attracting visitors to the area. The Virginia Scenic Byways program does not apply additional restrictions to development within Langley Fork Park other than to encourage a sense of contributing to the overall



Figure 5: Virginia Byway Sign near Entrance to Langley Fork Park

enjoyment of a drive along Georgetown Pike.

To facilitate opportunities to enjoy and understand this scenic byway, the Virginia Department of Transportation (VDOT) constructed a small, 22-parking space, scenic pull-off along Georgetown Pike in conjunction with a historic marker (Figure 6). The pull-off is located within the Georgetown Pike right-of-way, along the frontage of Langley Fork Park. Construction of this parking area was completed in 2012, during the planning phase of this master plan revision.

E) PARK & RECREATION NEEDS

The Park Authority assesses the need for parkland and recreation facilities through its long-range planning efforts. Needs are established through a variety of measures including community outreach, surveys to assess county citizen recreation demand and benchmarking with peer jurisdictions both locally and nationwide. Demand is then compared to a detailed inventory of available facilities and projected population growth to identify the current and projected need for parkland and facilities. The most recent Needs Assessment was completed in 2016.

As part of the Needs Assessment process, the Park Authority Board adopted countywide service level standards for parkland and park facilities. Facility standards for typical park facility include:

- 🌿 Rectangle Fields (1 per 2,700 people),
- 🌿 Adult Baseball Fields (1 per 24,000 people),
- 🌿 Adult Softball Fields (1 per 22,000 people),
- 🌿 Youth Baseball Fields (1 per 7,200 people),
- 🌿 Youth Softball Fields (1 per 8,800 people),
- 🌿 Basketball Courts (1 per 2,100 people),
- 🌿 Playgrounds (1 per 2,800 people),
- 🌿 Neighborhood Dog Parks (1 per 86,000 people),
- 🌿 Neighborhood Skate Parks (1 per 106,000 people),
- 🌿 Reservable Picnic Areas (1 site per 12,000 people).



Figure 6: Langley Fork Historic Marker along Georgetown Pike

These countywide standards may change with updates to the Needs Assessment.

As part of this master plan, the Park Authority conducted a more localized examination of needs around Langley Fork Park within the McLean Planning District using the planning district demographics and geography from the County Comprehensive Plan. Based on the adopted service level standards and the estimated population growth, projections indicate that by 2040, the demand will be greatest within the McLean Planning District for rectangle fields, diamond fields, basketball courts, a neighborhood dog park, and a skate park.

The same study indicated that the McLean District appears to be well served by smaller, local parks. McLean is also well served by several nearby District or countywide parks that provide sport facilities, fitness, aquatics, garden plots, unique facilities (such as Clemyjontri Park in Figure 7), as well as indoor and outdoor program areas. The McLean Community Center, public schools, and private facilities also supplement the provision of recreation facilities to McLean residents.



Figure 7: Aerial Image of Clemyjontri Park

1) NEARBY PARKS AND SCHOOLS

In addition to Langley Fork Park, a portion of the local community's open space and recreational needs are served by several other parks in the area. An understanding of the nearby park facilities is helpful in evaluating which potential facilities might best serve the community at Langley Fork Park. Parks and facilities within a three-mile radius of Langley Fork Park are shown on Figure 8 and noted in the Table 1.

Thirteen public schools are also located within three miles of Langley Fork Park, including eight in Fairfax County and five in Arlington County. In addition to nearby park facilities, local school facilities serve a portion of the area's recreational needs. Typically, elementary schools have athletic fields and playgrounds that are available to the public during non-school hours. Middle schools often provide a broader range of active athletic facilities including tennis courts and diamond fields. High school fields and facilities,

Langley Fork Park

typically more extensive than those at elementary or middle schools, are often reserved mainly for the use of the high school. For planning purposes, high school facilities are not considered available to the public. Nearby school sites are identified in Figure 9 while Table 2 reflects the facilities available at these schools.

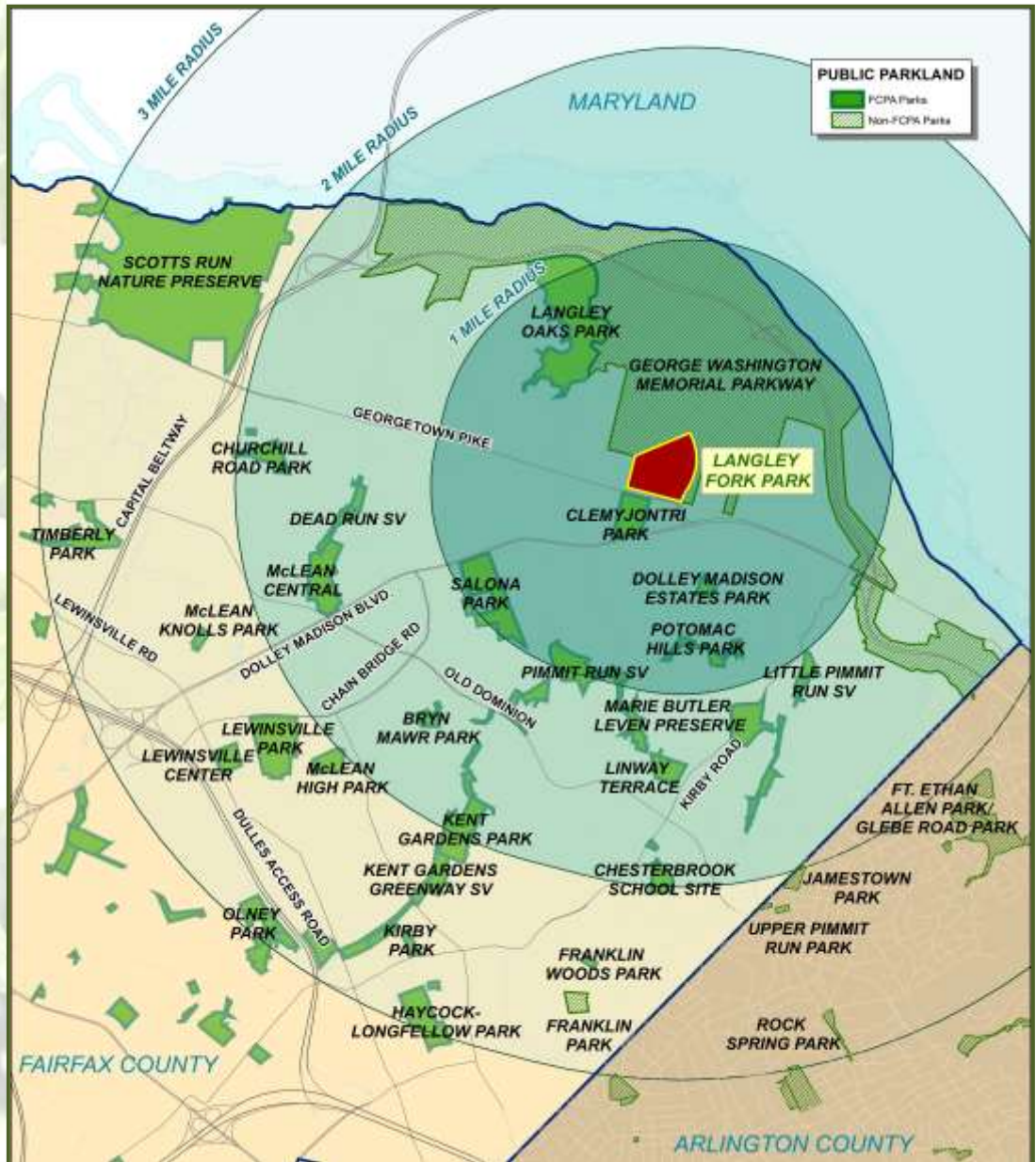


Figure 8: Parks in the Vicinity of Langley Fork Park

Langley Fork Park

Park Name	Trails	Amphitheatre	Carousel	Picnic Area	Open Play Area	Playground	Rectangle Field	Diamond Field	Tennis Court	Basketball Court	Disc Golf	Gardens	Historic Feature
Fairfax County													
Bryn Mawr	Y				1	1							
Chesterbrook School Site	Y					1	1	2					
Churchill Road	Y			1	1	1							
Clemyjontri	Y		1	1		1							
Cooper Intermediate									4				
Dead Run SV	Y				1								
Dolley Madison Estates													
Franklin Woods													
Haycock-Longfellow	Y	1							4	2			
Kent Gardens	Y			1	1	1							
Kent Gardens Greenway SV													
Kirby					1								
Langley Fork	Y				1		2	2		2			
Langley Oaks													
Lewinsville	Y			1	1	1	2	1	6	2		1	1
Lewinsville Center							1						
Linway Terrace	Y			1	1	1	1	1	2	2			
Little Pimmit Run SV	Y												
Longfellow SS													
Marie Butler Leven Preserve	Y				1							1	1
McLean Central	Y			1	1	1			3	1	1		1
McLean High	Y												
McLean Knolls													
Olney	Y			1	1	1		2	2	1			1
Pimmit Run SV													
Potomac Hills					1								
Salona													1
Scotts Run Nature Preserve	Y												1
Timberly													1
Tollbrook Ridge													
Arlington County													
Fort Ethan Allen						1	1			1			
Glebe Road	Y			1		1			3	1			
Jamestown								2	2	1			
Rock Spring	Y											1	
Upper Pimmit Run													
National Park Service													
George Washington Memorial Parkway	Y			1									

Table 1: Parks and Facilities in the Vicinity of Langley Fork Park

Langley Fork Park

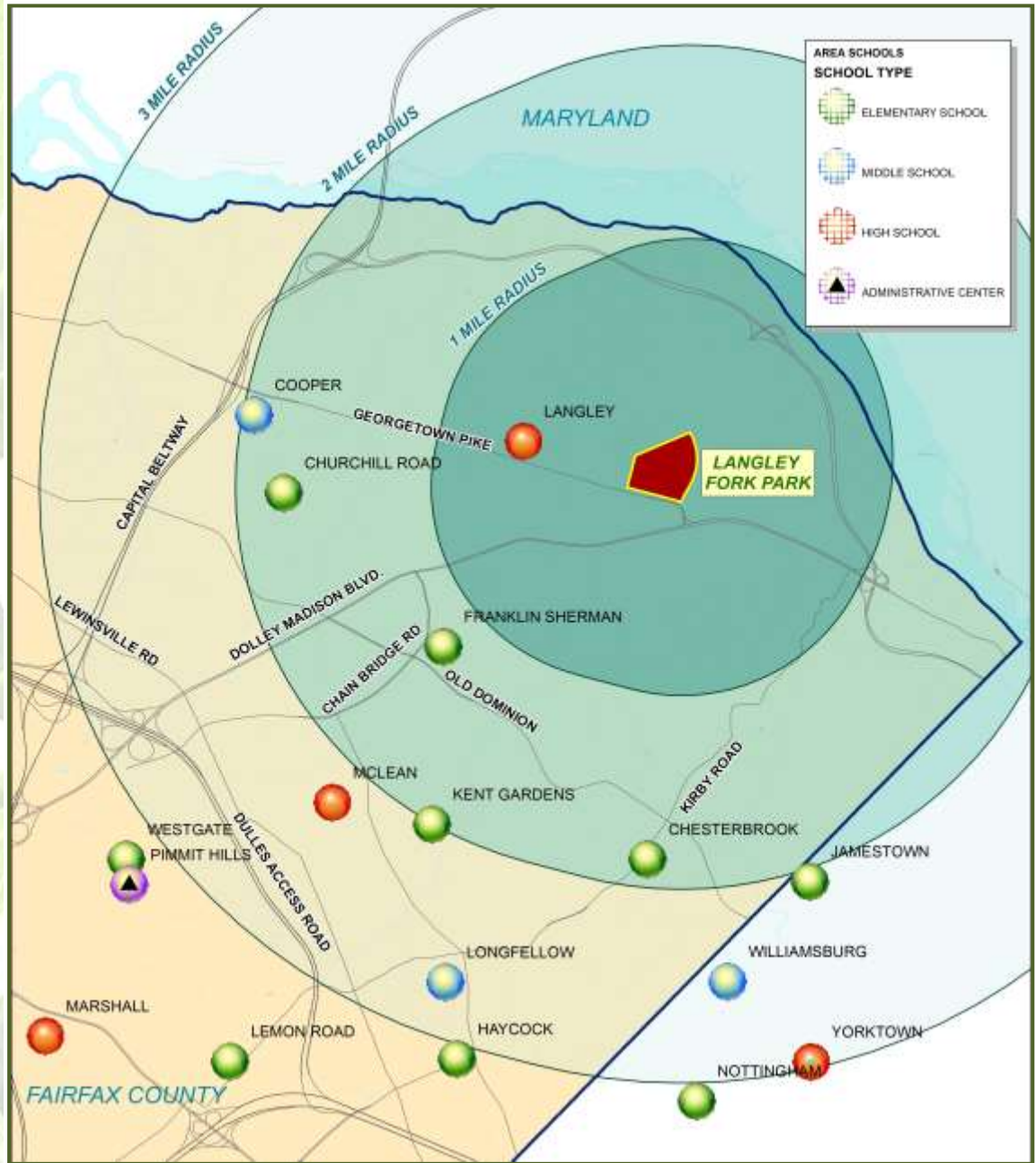


Figure 9: Public Schools in the Vicinity of Langley Fork Park

Langley Fork Park

School Name	Playground	Tennis Courts	Basketball Courts	Multi-use Courts	Baseball/Softball Fields	Rectangle Fields / grass	Rectangle Field / synthetic
FAIRFAX COUNTY SCHOOLS							
Chesterbrook Elementary, 1753 Kirby Road, McLean	1		1	1	2	1	
Churchill Road Elementary, 7100 Churchill Road, McLean	1		2	1	1	1	
Franklin Sherman Elementary, 6630 Brawner Street, McLean	1		2	2	1	1	
Kent Gardens Elementary, 1717 Melbourne Drive, McLean	1			1		1	
Cooper Middle School, 977 Balls Hill Road, McLean		4			1	1	
Longfellow Intermediate, 2000 Westmoreland Street Falls Church		4	2		1	1	
Langley High, 6520 Georgetown Pike, McLean		7	4		2	2	
McLean High, 1633 Davidson Road, McLean		5	2		3	2	
ARLINGTON COUNTY SCHOOLS							
Jamestown Elementary, 3700 N Delaware Street, Arlington	2	2			1	1	
Nottingham Elementary, 5900 Little Falls Road, Arlington	2		1	1	2		
Taylor Elementary, 2600 N Stuart Street, Arlington	2		2	1	1	1	
Williamsburg Middle, 3600 N Harrison Street, Arlington		2	1		1	2	
Yorktown High, 5201 N 28th Street, Arlington		6			3		1
* High school athletic fields are typically not available for public scheduling							

Table 2: Public Schools & Facilities in the Vicinity of Langley Fork Park

III) EXISTING CONDITIONS

A) EXISTING SITE CONDITIONS

The Park Master Plan process includes an evaluation of the existing site conditions, seeking to identify both the opportunities and challenges to the development of new park facilities. Data gathered during site analysis helps define which uses might be best suited to the site. Such information is also beneficial in understanding how the desired uses might be most sustainably adapted to the site.

1) EXISTING SITE DEVELOPMENT

Langley Fork Park has been fully developed per the guidance of the 1980 master plan. There are two natural surface rectangle fields, two diamond fields with skinned infields, two basketball courts, a fitness trail, and parking to serve the site (Figure 10). None of the athletic fields are lighted.



Figure 10: Images of Athletic Facilities at Langley Fork Park
Images clockwise from top left: Fitness Trail, Basketball Courts, Diamond Field, Rectangle Field

2) NATURAL RESOURCES

Although the area surrounding Langley Fork Park has notably changed since the approval of the original master plan, Langley Fork Park continues to provide ecological benefits to the area. Preservation of wooded areas supports wildlife habitat, biodiversity, biosequestration of atmospheric carbon dioxide, as well as reduction of runoff and erosion. In balance to the development of active recreation uses on the site, more than half of the property remains as forested land. The value of the wooded land in Langley Fork Park is enhanced by its connectivity to the much larger forested area within the George Washington Memorial Parkway. The continuity of these spaces enhances the ecological benefits to wildlife and protection of the Potomac River system.

(a) TOPOGRAPHY

The topography at Langley Fork Park provides a variety of landforms, which have influenced the site's past and present usage (Figure 11). The southern portion of the site exists as a more gently rolling landform, which benefited earlier agricultural usage as well as the more recent installation of the existing athletic fields. Ridges and valleys become more prevalent moving northward through the site, channeling and directing water flow in return to the Potomac River. Slopes greater than 15% are noted along the central ridge of the site.

(b) SOILS

Six different soil map units are identified in Langley Fork Park based on the 2011 Fairfax County Soils Maps. Soil map units are assigned a numeric designation, as can be noted in Figure 12.

Glenelg (39) appears on various slopes in the park with 39B representing 2 to 7% slopes, 39C is from 7 to 15% slopes, and 39D from 15 to 25% slopes. This Piedmont soil occurs extensively on hilltops and sideslopes underlain by micaceous schist and phyllite. Silts and clays overlie silty and sandy decomposed rock. Depth to hard bedrock ranges from 5 to 100 feet. Permeability is generally adequate for all purposes. Foundation support for small buildings (three stories or less) is typically suitable. Because of a high mica content, the soil tends to "fluff" up when disturbed and is difficult to compact, requiring engineering designs for use as structural fill. This soil is suitable for septic drainfields and infiltration trenches. Glenelg is highly susceptible to erosion.



Figure 11: Topographic and Relief Map

Meadowville (78) only occurs on B class slopes (2 to 7%) in the park. This soil occurs in drainageways and the bottom of slopes of the Piedmont over micaceous schist and phyllite bedrock. Silt and clay loam alluvium overlies silty and sandy decomposed rock. Depth to the seasonal high water table ranges from 3.5 to 6.5 feet. Depth to hard bedrock is greater than 6 feet. Foundation support is fair because of soft soil and seasonal saturation. Foundation drains (exterior and interior) and waterproofing are necessary to prevent wet basements. Grading is required to eliminate wet yards. Suitability for septic drainfields and infiltration trenches is marginal because of the high water table.

Urban Land (95) consists of man-made surfaces such as pavement, concrete, or rooftop and compressed soils. Urban land is

impervious and will not infiltrate stormwater. All precipitation landing on Urban Land will be converted to runoff. Urban Land units lie atop development disturbed soils. Ratings for this unit are not provided.



Figure 12: Soils Classification Map

Wheaton (102) occurs on 2 to 25% slopes within the park. This loamy soil consists of sand, silt, and clay weathered from granite bedrock that has been mixed, graded, and compacted during development and construction. Characteristics of the soil can be quite variable depending on what materials were mixed in during construction. The subsoil is generally loam but can range from sandy loam to clay loam. The soil has been compacted, resulting in high strength and slow permeability. The soil is well drained and depth to bedrock is greater than 5 ft. In nearly all cases, foundation support is good, assuming that the soil is well compacted and contains few clays. Because of the slow permeability, suitability for septic drainfields is poor and for infiltration trenches is marginal. Grading and subsurface drains may be needed to eliminate wet yards caused by the slow permeability. This soil is found in

developed areas of the Piedmont with micaceous schist and phyllite bedrock.

Wheaton-Glenelg Complex (105) only occurs on B class slopes (2 to 7%) in the park. This complex is a mixture of the development-disturbed Wheaton soil and the natural Glenelg soil. The complex occurs in upland areas of the Piedmont with micaceous schist and phyllite bedrock that have been developed but retain a good portion of undisturbed soil. Wheaton soil will be clustered around foundations, streets, sidewalks, playing fields and other graded areas. Glenelg soil will be found under older vegetation in ungraded back and front yards and common areas. For a description of the two soils that make up this map unit, please see Wheaton (102) and Glenelg (39).

Wheaton-Meadowville (107) only occurs on B class slopes (2 to 7%) in the park. This complex is a mixture of the development-disturbed Wheaton soil and the natural Meadowville soil. The complex occurs near floodplains in the areas of the Piedmont with micaceous schist and phyllite bedrock that have been developed but retain a good portion of undisturbed soil. Wheaton soil will be clustered around foundations, streets, sidewalks, playing fields and other graded areas. Meadowville soil will be found along undisturbed areas within and just outside of the floodplain. For a description of the two soils that make up this map unit, please see Wheaton (102) and Meadowville (78).

These soils are typical of Fairfax County. The mapped Glenelg soils at Langley Fork are all moderately erosive and occur on slopes from 2 – 25%. Glenelg Silt Loam has been characterized as being a well-drained soil with a high mica content, which limits compaction. Two areas along the western park boundary are classified “Wet” in the 1990 Soil Survey of Fairfax County (not included in the above list). These wet areas occupy approximately one acre and are either seasonally or permanently wet.

(c) HYDROLOGY

Langley Fork Park lies within the Turkey Run Watershed (Figure 13). Langley Fork Park contributes about 4% of the drainage area within this 1,248-acre watershed. Langley Fork Park is located toward the headwaters of the Turkey Run Watershed. Approximately 1,000 linear feet of intermittent and ephemeral streams are present in Langley Fork Park, all of which flow northwest to an unnamed

perennial tributary of Turkey Run; Turkey Run flows north-northeast to the Potomac River. There is one main channel flowing from the center of the park northward, and another shorter channel parallel to the main channel to the southeast. There are no Chesapeake Bay Resource Protection Areas (RPA) identified within Langley Fork Park.

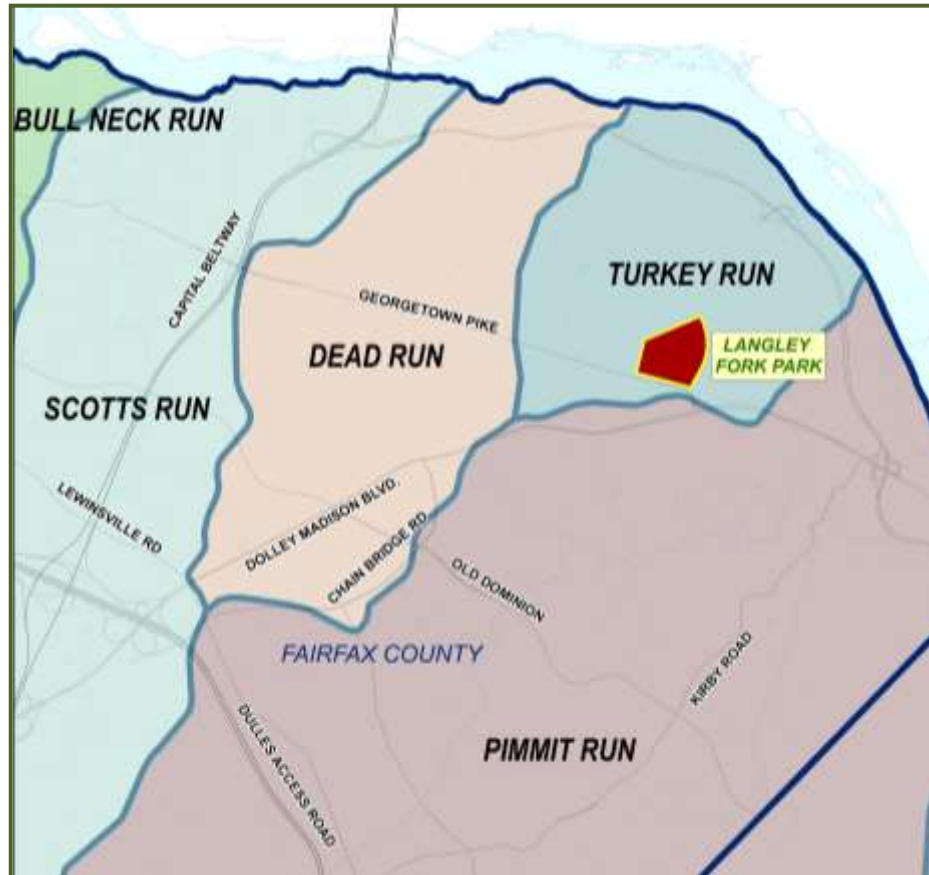


Figure 13: Watershed Map

In 2001, the Fairfax County Stream Protection Strategy (SPS) Baseline Study, which includes evaluations of streams throughout the county, reflected an “excellent” rating of Turkey Run. This rating identified Turkey Run as a Watershed Protection Area due to the high quality of biological integrity and habitat quality. Coverage by impervious surface is relatively low in this watershed, approximately 15% of the land area, with the expectation of limited expansion due to Comprehensive Plan guidance.

On May 5, 2008, the Fairfax County Board of Supervisors adopted the Middle Potomac Watershed Management Plan, which

addresses the Turkey Run Watershed as well as the Bull Neck Run, Dead Run, Pimmit Run, and Scotts Run Watersheds. The management plan includes a description of each watershed's characteristics, identifying areas of concern, and proposing general and specific recommendations to improve the county's water quality. No specific recommendations are made in the Middle Potomac Watershed Management Plan with regard to the Langley Fork Park site. General recommendations focus on reducing stormwater impacts by reducing runoff velocity and volume. Low Impact Development (LID) strategies contribute to this goal. Another goal is to improve habitat and water quality to sustain native animals and plants. Again, LID strategies contribute to this goal as well as protection and restoration of wetland areas. Another objective is to provide for the long term stewardship of the Middle Potomac Watersheds by building awareness of the importance of watershed protection. Education, outreach and interpretation all can further the goal of long term stewardship.

(d) WETLANDS

Located at the top of the Turkey Run Watershed, Langley Fork Park contains approximately 1.05 acres of wetlands. Field reconnaissance performed by the Louis Berger Group in the fall of 2011 identified six areas that displayed wetland hydrology, as noted in Figure 14. Wetlands provide numerous benefits to the watershed including storage of water, recharge of ground water, and water purification. Wetlands provide habitat not only for wetland dependent species but upland mammals as well.

The wetland types are described in general below.

Palustrine Forested Wetland (PFO1E) Palustrine wetland systems are non-tidal wetlands, typically dominated by trees and shrubs. Vegetation is predominantly broad-leaved deciduous as characterized by the red maple (*Acer rubrum*), box elder (*Acer negundo*), and American Elm (*Ulmus americana*) found on site. Surface water is present for extended periods, reflecting seasonal flooding.

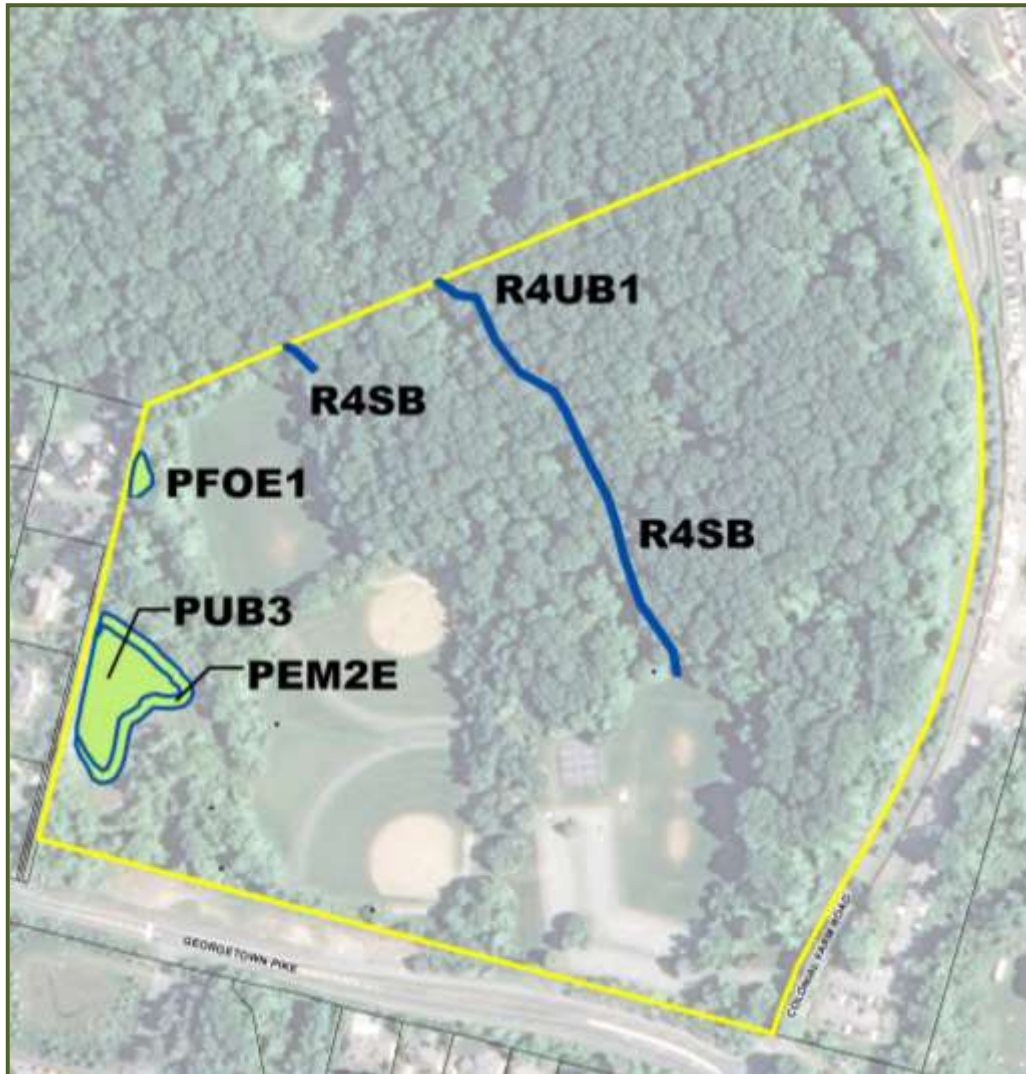


Figure 14: Areas Exhibiting Wetland Hydrology in Langley Fork Park

Palustrine Emergent Wetland (PEM2E) The palustrine emergent wetland cover type is characterized by erect, rooted, herbaceous hydrophytes, excluding mosses and lichens. Perennial plants tend to dominate. At Langley Fork Park, black willow (*Salix niger*), woolgrass (*Scirpus cyperinus*), and three-way sedge (*Dulichium arundinaceum*) are prevalent. Seasonal flooding creates extended periods of inundation.

Palustrine Unconsolidated Bottom (PUB3) Palustrine unconsolidated bottom wetlands are non-tidal, permanently to semi-permanently flooded areas with less than 30% vegetative cover. The limited vegetation cover is often due to the relatively

deep, turbid water that deters coverage by emergent or submerged plants.

Riverine Intermittent Stream (R4UB1) and Ephemeral Stream (R4SB) Riverine wetlands are generally those contained within a channel, exhibiting some continuous flow in parts of its streambed during the year. Intermittent streams will cease their normal flow for several weeks or months each year. Ephemeral streams tend to exhibit flow for several hours or days after a rain event, remaining dry otherwise.

(e) VEGETATION

From a vegetative standpoint, Langley Fork Park has experienced a broad range of changes through the years. Through much of the county's early history, agriculture was a key pursuit, leading to the clearing of many acres for farmland. As evidenced by 1937 historic aerial photography in Figure 15, the area that is now Langley Fork Park was fully cleared into the 1930s. Today, however, approximately 35 acres of Langley Fork Park exists as successional forest with a mix of deciduous trees. Tulip poplar (*Liriodendron tulipifera*), black cherry (*Prunus serotina*), and box elder (*Acer negundo*) are common. American elm (*Ulmus americana*) and



Figure 15: 1937 Orthographic Photo

eastern red cedar (*Juniperus virginiana*) are also present in the sub-canopy.

Much of the shrub layer at Langley Fork Park consists of non-native species such as Japanese honeysuckle (*Lonicera japonica*), Oriental bittersweet (*Celastrus orbiculatus*), and Indian strawberry (*Duchesnia indica*). A survey of the impacts of non-native, invasive species within Langley Fork Park was performed by the Louis Berger Group in the fall of 2011, utilizing the Park Authority's Non-native Invasive Plant Prioritization system. The dominance of non-native species and high levels of disturbance indicate that Langley Fork Park would be considered a low priority for invasive species management under a scenario of limited resources.

(f) WILDLIFE

Numerous species of wildlife have been observed by park staff on site visits, most notably solitary sandpiper (uncommon in Fairfax County), red-shouldered hawk, orchard oriole, wood duck, white tailed deer, and gray tree frogs. A comprehensive wildlife survey has not been conducted. Deer populations have not been measured in this park but are expected to be high, with correspondingly high vegetation browse levels. Vegetation at nearby Scotts Run Nature Preserve was found to be moderately to severely browsed, and deer browse is also notably high within the George Washington Memorial Parkway (owned by NPS), adjacent to the north (Figures 16).



Figure 16: Forest Cover in Langley Fork Park

(g) RARE SPECIES

A rare plant survey was conducted at Langley Fork Park in preparation of the Environmental Assessment. Historical records from the D.C. Herbarium indicate the presence of the one-sided wintergreen (*Orthilia secunda*) within the area of Langley Fork Park in 1902 and 1915, so the basis of the investigation focused on verifying the presence or absence of this particular species (Figure 17). Field investigations in June and August of 2012 were coordinated to align with the potential bloom season of the species, which generally occurs from June through August. The presence of flowers is necessary for definitive identification of the species. The results of the survey found no evidence of the one-sided wintergreen in Langley Fork Park. No other rare species are expected to occur.



Figure 17: Stock Image of the One-Sided Wintergreen (source: Wikimedia)

3) CULTURAL RESOURCES

In preparation of the Environmental Assessment required for consideration of the land exchange between the Fairfax County Park Authority (FCPA) and the National Park Service (NPS), efforts to identify cultural resources included a review of information provided by NPS, supplemented by other published and unpublished sources, primarily National Register of Historic Places (NRHP) nomination forms and Virginia Department of Historic Resources records, and records held by the FCPA Cultural Resources Management and Protection section. In addition to the review of known resources, FCPA and NPS sponsored an archeological identification (Phase I) and evaluation study (Phase II) of Langley Fork Park (Katz et al. 2016), which provided a comprehensive inventory of archeological resources in the property proposed for transfer (NPS 2018).

As part of this work, a Phase II investigation in the winter of 2012, included shovel test pits that contained quartz waste material produced during the production of chipped stone tools. Interpreted as a quartz quarry and workshop, this complex dates to the Middle Archaic Period

(6,000 to 2,500 B.C.), which, in consultation with the Virginia State Historic Preservation Office (SHPO), has been determined eligible for listing on the NRHP. Another test pit found remnants of a hearth site dating to approximately 300 B.C. Additionally, the survey identified two prehistoric lithic scatters and a historic artifact scatter or trash dump which were determined not to be significant resources (not eligible for listing on the NRHP) (NPS 2018).

Langley Fork Park is bounded to the south by the additional cultural resource of Georgetown Pike, which evolved from a Native American fur trading route in the 1600s to a tobacco road leading to Potomac River after European settlement (Beauchamp 2012, NPS 2018). In 1813, the Georgetown & Leesburg Turnpike Company was chartered, after which road paving began. The Virginia turnpike system lasted until the Civil War, after which the road was operated as a private toll road. In 1934 the Madeira School purchased the road from the Washington, Great Falls, and Dranesville Highway Company and turned it over to the Commonwealth of Virginia (Beauchamp 1995). In 1973, Georgetown Pike which runs through Langley Fork Historic District, was designated as the first Virginia Scenic Byway, and listed on the NRHP in 2012. The resource consists of the 14.75-mile historic turnpike that runs west from Arlington County to Leesburg Pike at Dranesville through semi-rural residential areas, woodlands, and open horse country that retains sufficient integrity to convey its historic significance (NPS 2018).

Along the western border of Langley Fork Park is the Langley Fork Historic District (Beauchamp 2012, NPS 2018). The Langley Fork Historic District is defined by the intersection of the Georgetown Turnpike and the Chain Bridge Road. One of the few remaining areas in Fairfax County that retains its historic appearance and an interesting assemblage of vernacular buildings, it was added to the NRHP as a historic district (David 1980) for its association with important events and its architecture dating to the early 1800s. The importance of the district stems from its position as a junction on a major turnpike in northern Virginia and the use of the Langley Ordinary as a Civil War headquarters for Union Major-General George McCall of the Pennsylvania Reserves (NPS 2018).

The Langley Fork Historic District encompasses 40 acres with 11 contributing structures. Six structures constructed between the 1820s and 1860s form the nucleus of the historic district. While some have been modified over time, they retain their historic character. The remaining five contributing resources “reinforce the character of the older structures by their similar scale, setback, and building materials”

and date up through the mid-20th century (David 1980). Modern intrusions into the district include infill development, which is set back from the road and screened by landscaping. None of the historic district structures are located on the park site (NPS 2018).

In addition, Fairfax County designated a historic zoning district called the Langley Fork Historic Overlay District with established standards and guidelines to ensure the integrity of the historic setting. This overlay district covers 70 acres that encompassing the historic district, including 13.5 acres of Langley Fork Park. The standards and guidelines for this Historic Overlay District seek to protect the rural character of the area with respect to the development pattern, landscape form, and architectural character. Within the Langley Fork Historic Overlay District proposed development should:

- Maintain the character of Georgetown Pike as a two-lane curving road,
- Blend driveways and access roads with the character of the road,
- Screen all parking areas,
- Maintain natural land contours,
- Encourage informal, natural landscaping with a preference for deciduous trees,
- Preserve open space at the eastern end of the district,
- Consider the potential for archeological resources early in the development process,
- Avoid dominant, vertical elements,
- Use simple entrance gates and posts,
- Use discreet signs that are not internally lighted,
- Use simple exterior light fixtures,
- Avoid free-standing light posts (NPS 2018).

The Civil War impacted the region, with evidence of Union and Confederate troops common throughout Fairfax County. This includes several encampments, including Camp Pierpont, which research indicated had been located in the vicinity of Langley Fork. Therefore, the archaeological fieldwork was tasked, in part, with identifying any evidence of military activity on what is now parkland. While extensive fieldwork was conducted in the park, no Civil War-related resources were found in Langley Fork Park (NPS 2018).

The archaeological survey also identified three historic domestic sites, thought to be farmhouse and tenant house sites, as well as evidence of a farmstead, all dating to between the 1800 and early 1900s. Additional

investigation was recommended for these sites to determine eligibility for the NRHP. The existing recreational fields in the park were historically farm fields (NPS 2018).

The George Washington Memorial Parkway Historic District encompasses the entirety of Langley Fork Park. Added to the NRHP in 1995, the George Washington Memorial Parkway is recognized as significant for including innovative landscape and transportation engineering design from 1785 through 1802, and 1929 through 1976 as part of its mission for the protection and preservation of the lands and natural scenery of the Potomac River and Gorge. The forest stands at Langley Fork Park have been listed as a contributing resource to the George Washington Memorial Parkway Historic District and are specified for preservation (Babin et al. 2017, NPS 2018).

Beyond the resources mentioned above, there are no individually listed or eligible prehistoric, historic, or architectural resources located within the boundary of Langley Fork Park (NPS 2018).

4) EXISTING INFRASTRUCTURE

(a) UTILITIES

Currently, there is no water or electric service provided within Langley Fork Park. Due to the proximity of surrounding development, however, these utilities could be extended to serve the property with relative ease.

(b) ACCESS & CIRCULATION

Although Langley Fork Park has approximately 1,500 feet of frontage on Georgetown Pike, access has traditionally been provided from Colonial Farm Road to the east of the park site. Colonial Farm Road is a private street within the George Washington Memorial Parkway, which also provides access to the CIA, the Federal Highway Association, and the Claude Moore Colonial Farm. In conjunction with the land transfer, an access easement will be established over Colonial Farm Road along the eastern boundary of Langley Fork Park, assuring the continued availability of public access to the park over this private street.

Pedestrian and bicycle access to Langley Fork Park is facilitated by the presence of an eight foot wide asphalt trail along Georgetown Pike. A small network of trails exists within the park, primarily establishing connection from the parking area to the individual

Langley Fork Park

athletic fields. Some exercise features exist along these trails, although showing age and disrepair. Langley Fork Park also serves as a point of entry into a network of social trails that have formed within the broader context of the George Washington Memorial Parkway.

IV) PARK MANAGEMENT

A) PARK PURPOSE & SIGNIFICANCE

1) PURPOSE

Park purpose statements are intended to provide an umbrella for planning and decision-making. If a proposed use conflicts with any one of the purposes listed, it will be considered an incompatible use. By establishing park purposes, future plans can remain flexible as legislative requirements and visitor preferences change.

The purpose for Langley Fork Park is to:

- Provide active and passive recreation for citizens of Fairfax County
- Protect and enhance natural resources
- Preserve and protect cultural resources

The purpose statements are not intended to be mutually exclusive and some of these statements may appear to be in conflict. They are intended to be integrated into a common purpose of providing recreational opportunities and protecting existing resources.

2) SIGNIFICANCE

There is high demand for athletic fields in the Dranesville District as well as across Fairfax County. As the population continues to grow, so does the demand for athletic fields. The eastern portions of Fairfax County developed quickly after the post-World War II boom. The pattern of development and subsequent growth has left few properties that can accommodate large footprint athletic facilities. Langley Fork Park provides a significant opportunity to increase the athletic field inventory and increase capacity through lighting and synthetic turf.

At the same time, Langley Fork Park possesses a significant amount of tree cover. The ecological benefit of the forest cover is enhanced by its continuity with Langley Oaks Park and the George Washington Memorial Parkway. While the park most obviously focuses on the provision of active recreation, the value of preserving the ecology of the site should not be overlooked.

B) DESIRED VISITOR EXPERIENCE

Based on historic usage as well as current public comment, Langley Fork Park actively serves the area's athletic community with a variety of athletic fields and courts (Figure 18). The park provides well-placed access to quality facilities supporting users for up to half a day or longer if this site becomes a location for tournament play. Accessory facilities become important to enhance the quality of the park experience, such as shade, restrooms, and water.

Athletic field users are not the only patrons of this park, however. The concept of the desired visitor experience extends to more passive use of the park – neighbors who wish simply to stroll the grounds, nature observers who come to view wildlife, or outdoor enthusiasts seeking access to the network of trails in Langley Fork Park and beyond (Figure 19). Casual users should find convenient access to the park as well as the athletic groups. Opportunities to address the desires of the more passive users should be sited thoughtfully in relation to the athletic fields.



Figure 18: Kids on Athletic Field



Figure 19: Kids on Trail

C) MANAGEMENT OBJECTIVES

In order to guide the continued management of Langley Fork Park within the context of this master plan revision, the following management objectives have been identified:

- Active recreation should continue to be a cornerstone of the Langley Fork Park experience. As one of the few properties in the McLean area available to support an active recreation complex, Langley Fork Park will continue to serve a vital role in meeting the growing recreation needs of the community.
- The preservation and protection of natural resources should be balanced with the provision of active recreation. Development should be consolidated to protect the forested areas and wetlands within the park. Protection of these features provides significant ecological benefits as well as opportunities for passive enjoyment.
- The preservation of archaeological resources within Langley Fork Park contributes to the understanding of Fairfax County's heritage. Plans for future development or management efforts should be planned thoughtfully to protect elements of county history.
- The presence of natural and cultural resources in a park that will have high patronage provides numerous prospects for interpretive opportunities. The opportunity to increase knowledge and expand awareness should be an element that ties together the various features of the park.
- The proximity and association with Clemyjontri Park should be strengthened, enhancing awareness of both parks, improving pedestrian connections and coordinating management efforts.
- Langley Fork Park should remain an integral part of the McLean community. Uses should seek to minimize impacts on park neighbors while serving the broader community.

D) RESOURCE & SITE MANAGEMENT

1) NATURAL RESOURCE MANAGEMENT

(a) WATER RESOURCES

The geographic position of Langley Fork is in the headwaters of the Turkey Run Watershed (Figure 20). Protecting the headwaters is a high priority for protecting the long-term water quality of this watershed, rated to be in excellent condition by the Fairfax County Stream Physical Assessment. Overall, the Turkey Run Watershed is rated as one of



Figure 20: Turkey Run Stream

the highest quality watersheds in the county. Every effort should be made to ensure that future development does not negatively impact downstream water quality. Future development should attempt to reduce stormwater flows over the existing condition, and ensure that no additional water is routed to the stream channels onsite, which cannot accept additional water and remain un-degraded. There may already be erosive impacts to these receiving channels based on previous development at the park. Future development should attempt to reduce stormwater flows over the existing condition, protect existing stable stream channels, and restore degraded stream channels onsite. Stormwater should also not be diverted to the wetlands on the west side of the park unless it can be done in a manner that sustains the wetland hydrology but does not negatively impact water quality. The ongoing watershed management plan process suggests that Langley Fork Park may be an appropriate location for Low Impact Design water quality devices.

(b) VEGETATION

Despite the marginal quality of the overall forest communities at Langley Fork Park, these forests provide habitat for common

species, significant water-quality benefits over a developed condition, and tree canopy benefits to include temperature modification and carbon sequestration. Impacts to mature tree canopy should be carefully considered in the further development of this park with planting plans developed to compensate and mitigate tree losses.

The scores obtained through the non-native invasive plant assessment survey in Langley Fork Park (Louis Berger Group, 2013) ranged from 5-8 out of a possible 16 points. This can be interpreted to indicate that impacts from non-native invasive plants range from moderate to severe throughout the park, and in many cases the expense of treatment would be significant with limited ecological return. However, because non-native invasive plants are a significant issue at Langley Fork Park, they should be considered at the outset of any construction and development projects. Appropriate mitigation for all land disturbing construction should be built into the project scope to reduce the further spread and establishment of non-native invasive plants at the park, and establish best management practices.

(c) DEER MANAGEMENT

Deer populations are likely overabundant in Langley Fork, as they are in all of Fairfax County. This is indicated by visible browse on native vegetation between six inches and six feet, and a generally sparse shrub and herb layer within forested areas. Without taking measures to address the deer browse pressure, the successional forest will not transition to a higher quality natural community because all native tree seedlings will be consumed.

Deer management should focus on reducing the abundance of deer to the ecological carrying capacity of 15 deer per square mile or less. Methods to be considered should include managed hunts, sharpshooting, and urban archery. Urban archery, in particular, is compatible with recreational park use and can be a very safe and effective method for harvesting deer on public land. Birth control has not proven to be a feasible or cost-effective method for large, open populations, and should be considered of limited use. All methods employed should be coupled with deer browse and population surveys to determine the effectiveness of the management strategy on forest regeneration.

2) CULTURAL RESOURCE MANAGEMENT

The development of this master plan has benefitted from the archaeological survey work performed as part of the Environmental Assessment. It is somewhat rare to have this level of detail available at the time of master planning. Final engineering of any proposed facilities should carefully coordinate with the results of the archaeological surveys. The master plan has been designed to avoid areas with known or potential notable archaeological features.

The information acquired through the archaeological surveys also offers the opportunity for resource interpretation at various points within the park. These opportunities should be capitalized upon to increase knowledge and awareness of our county's past. Interpretation elements may reference other parks in the area, such as Salona Park, to offer a broader context to the history.

As mentioned previously, Langley Fork Park is adjacent to Georgetown Pike, which has been identified as a scenic byway. Proposed development should seek to minimize visual impacts to this road. In some locations, the buffer along Georgetown Pike has been expanded. Refined site grading and supplemental landscaping in this area should be carefully developed to protect views along this byway.

3) SITE CONSIDERATIONS

The Park Authority's area maintenance crew will provide periodic maintenance and repairs to park facilities. The most notable responsibility will be towards the maintenance of the athletic fields to adhere to all Park Authority field standards. Additional responsibilities include periodic mowing of the open areas, removing leaves from developed areas, trimming underbrush, emptying trash, and other similar tasks. Inspection of facilities and equipment; cleanup; limbing-up of trees; tree removal; and repairing pavement will be performed as needed. The maintenance crew also responds to park maintenance issues brought to their attention by citizens or staff.

Langley Fork Park will remain as an unstaffed facility. Possibilities should be evaluated for the extension of Clemyjontri Park staff to assist in some site management of Langley Fork Park, including maintenance of the pavilion or reporting site needs to the area manager.

V) CONCEPTUAL DEVELOPMENT PLAN

A) INTRODUCTION

The Conceptual Development Plan (CDP) specifies future park uses and facilities. The CDP contains descriptions of the proposed plan elements and design concerns, accompanied by a graphic (Figure 21) showing the approved location of the project elements. These two parts of the CDP should be used together to understand the full extent of the recommendations.

Development of the CDP is based on an assessment of area-wide needs and stakeholder preferences in balance with the existing site conditions as described in Section III of this master plan. Although reasonable engineering practices have contributed to the basis of the design, the CDP is conceptual in nature. Therefore, exact facility location may shift slightly due to more detailed site analysis and engineering design conducted when funding becomes available for the proposed development within this park. Final design will be influenced by site conditions such as topography, natural resources, tree preservation efforts, archaeology, and stormwater and drainage concerns as well as the requirement to adhere to all deed restrictions, pertinent state and county codes, and permitting requirements.

B) PLAN ELEMENTS

1) ATHLETIC FIELD EXPANSION & IMPROVEMENTS

To serve the increasing athletic field demand in the McLean Planning District, the adding of synthetic turf, reorientation of the existing fields, up to three rectangle fields and two diamond fields is allowed as shown on Figure 21. However, synthetic turf will not be used on the existing athletic fields in the northern and western portions of the site due to the presence of archeological resources. For the fields located outside of the historic overlay district, the addition of field lighting will further expand the ability to serve the athletic community. A variety of field types and sizes meet the needs of a broader community. Tight orientation of the fields helps to maximize utilization of the site while seeking to limit the impacts to natural resources to the greatest extent possible.

Langley Fork Park

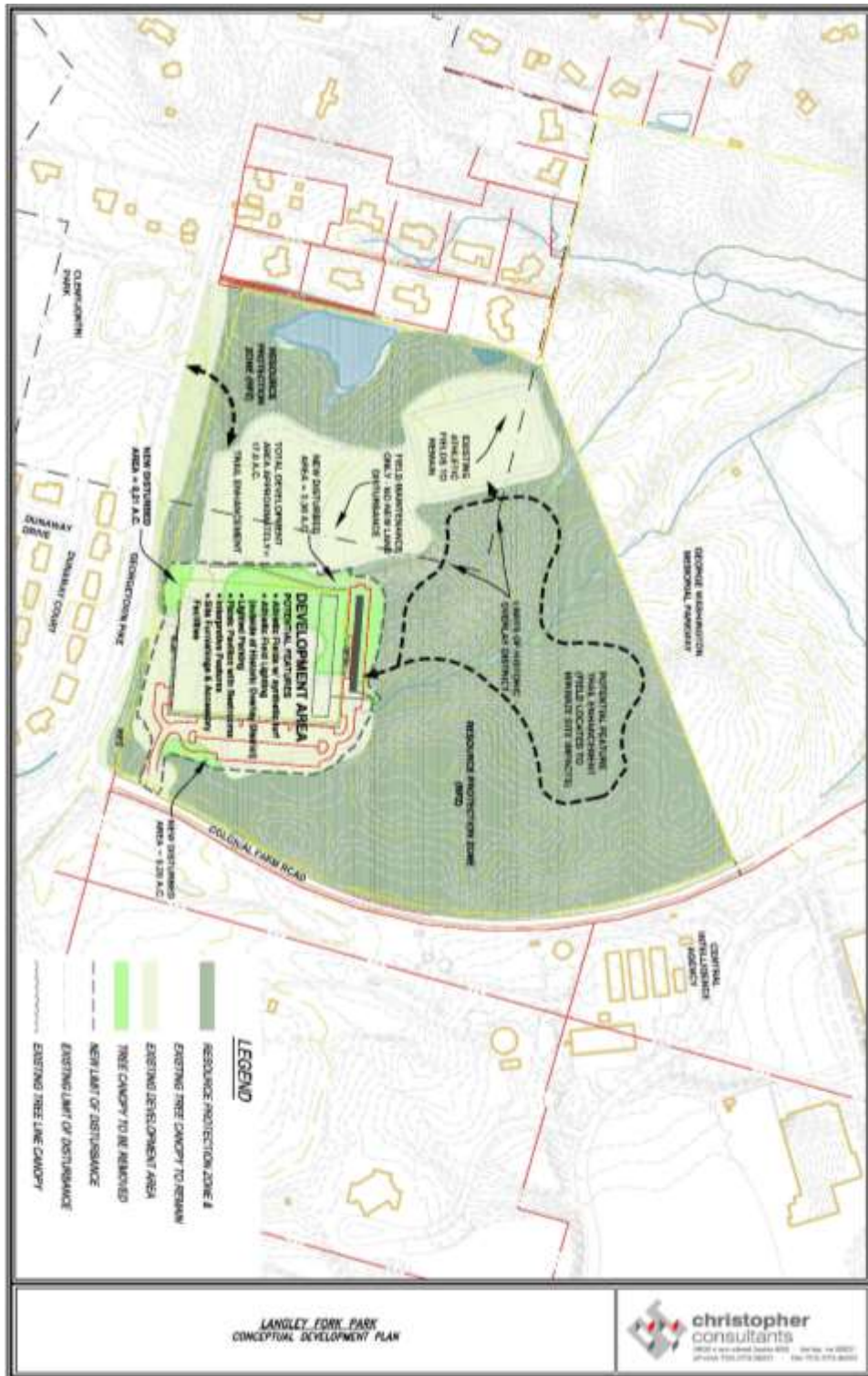


Figure 21: Langley Fork Park Conceptual Development Plan

2) PAVILION

If space allows within the planned development area, a small restroom/picnic pavilion is desirable.

3) ENHANCED SITE ACCESS

With the increase in athletic fields and a corresponding increase in site usage, two additional points of access are provided onto Colonial Farm Road. Doing so will facilitate ingress and egress of park patrons during busy times by simplifying traffic flow through the elimination of dead ends.

4) ENHANCED ACCESS TO CLEMYJONTRI PARK

Clemyjontri Park is located directly across Georgetown Pike from Langley Fork Park. The community response to this barrier-free playground has been resounding, with parking frequently overflowing to Langley Fork Park, especially on a nice spring day. This plan seeks to enhance the relationship between these two parks in several ways. One is to provide sufficient parking for the planned athletic fields plus additional spaces that can serve Clemyjontri Park. The second element is the provision of a clear pedestrian connection from the Langley Fork Park parking area to the existing crosswalk on Georgetown Pike, emphasizing the safest location to cross to Clemyjontri Park (Figure 22).



Figure 22: Clemyjontri Park Entrance Sign

5) HISTORIC FEATURE & INTERPRETATION

During the course of the archaeological surveys, hundreds of stone chips were recovered, indicating the presence of prehistoric quartz quarry workshops. Additionally, a hearth site was uncovered which was radiocarbon dated to approximately 300 BC. Not only does the proposed development plan preserve and protect the hearth area, it offers an opportunity for interpretation of the site's long past. As stipulated in the Memorandum of Agreement between NPS and the Park Authority, within

two years of the land transfer (described in the administrative history section of this document), interpretive wayside features created by the Park Authority with the approval of NPS and the State Historic Preservation Officer (SHPO) will be placed at appropriate locations within the park. These features will describe the long history of the site, including Native American archaeological sites and agricultural history of the area, the land transfer, the general significance of the Potomac Gorge as contributing to the George Washington Memorial Parkway (GWMP) Historic District, and other significant natural resources (Figure 23).



Figure 23: Interpretive Sign (precedent image)

Also within two years of the land transfer, the Park Authority will create a web article to be hosted on the NPS and the Park Authority web sites under the review and approval by NPS and the SHPO. This article will describe the land transfer and the general significance of the wooded landscape of the Potomac Gorge as contributing to the GWMP Historic District. It will also provide a description of the reservation of archeological sites related to the Native American prehistory and the agricultural history of the area.

6) TRAIL CONNECTIONS

With the modifications to field orientation and site grading, portions of existing trails will need to be reestablished to provide a connection to all athletic fields. An additional natural surface trail provides an opportunity to stroll through the wooded area, incorporating a more passive recreational use into the park (Figure 19). A trail should be extended to connect with existing trail network within the George Washington Memorial Parkway when the National Park Service is prepared to formally adopt this system of social trails.

7) SIGNAGE/ENTRY FEATURE

Langley Fork Park has approximately 1,500 feet of frontage along Georgetown Pike; however, a screen of existing trees which shall remain as per the land exchange agreement, obscures views into the park, particularly near the entrance. The current location of park signage is not visible from Georgetown Pike, making it difficult for the public to find the park. Establishing an entry feature similar to Figure 22, near the

intersection of Georgetown Pike and Colonial Farm Road will enhance visibility and recognition of the park.

8) LIGHTING

To serve the increasing athletic field demand in the McLean Planning District, the adding of synthetic turf, reorientation of the existing fields, up to three rectangle fields and two diamond fields is allowed as shown on Figure 21. For the fields located outside of the historic overlay district, the addition of field and parking lot lighting will further expand the ability to serve the athletic community. A variety of field types and sizes meet the needs of a broader community. Tight orientation of the fields helps to maximize utilization of the site while seeking to limit the impacts to natural resources to the greatest extent possible.

9) SITE FURNISHINGS

To support park users, visitor amenities such as picnic facilities, pavilions, trails, trailheads, benches (Figure 24), trash cans, as well as interpretive, regulatory, and directional signage are suitable outdoor uses that should be provided in appropriate locations throughout the park except in the Resource Protection Zones (RPZs). Minimize the number and collocate signs to preserve the natural setting as well as prevent impacts to important resources.



Figure 24: Park Bench (precedent image)

10) STORMWATER MANAGEMENT

Construction of stormwater management facilities will be necessary to address water quality and quantity detention associated with the addition of park facilities. To the extent feasible, Low Impact Development (LID) methods should be used for stormwater management in the park, potentially in the form of pervious pavers, innovative roof systems, rain gardens, and/or bio-retention areas. The Resource Protection Areas along Captain Hickory Run should be revegetated with native trees and shrubs, as this will improve water quality for the stream due to slowing and filtering of runoff (Figure 25).



Figure 25: Raingarden (precedent image)

11) RENEWABLE ENERGY

To support Fairfax County's Green Building Initiative, renewable energy options, such as solar, wind, and geothermal should be considered within the park.

12) RESOURCE PROTECTION ZONES

Two separate areas within the park totaling 35.5 acres are designated as Resource Protection Zones (RPZs), to protect natural habitats, geological features, hydrological features, and/or cultural areas they contain. These RPZs contain high quality and valuable forest communities as well as wetlands, including the headwaters for the streams within the park. Such natural communities support multiple species that co-exist and rely on these natural features. These wetlands are of high natural resource significance, providing numerous benefits to the watershed including storage of water, recharge of ground water, and water purification. Wetlands provide habitat not only for wetland dependent species, but upland mammals as well. Protecting the integrity of these forested blocks is critical to the health of the streams within them, and should remain undisturbed.

These areas should be preserved as much as possible in a natural state without disturbance. The only trails planned in these RPZs should be field located where they are depicted on the CDP to avoid impacts to sensitive resources. Off trail use is prohibited for all visitors and their pets due to the sensitivity of the natural communities, steepness of the terrain, as

well as the significant natural and cultural sites. No other trails will be constructed except for those shown on the CDP. Limited off trail activity will be permitted for resource management activities along with programs scheduled and supervised by Park Authority naturalists that are compatible with resource management goals.

13) REPLANTING

Approximately 2.5 acres of land will be cleared for park development. Approximately 0.6 acres will be reforested within Langley Fork Park with native tree species. The remaining 1.9 acres will be replanted elsewhere within the Fairfax County portion of the George Washington Memorial Parkway as mitigation for impacts to the George Washington Memorial Parkway Historic District, of which, this tree canopy is a contributing resource. Impervious surfaces will increase by approximately 0.2 acres to accommodate additional parking areas. Clearing and removal of vegetation will extend only as far as necessary to accommodate construction. Following construction, disturbed areas adjacent to new development will be seeded with a native seed mix for stabilization, and additional native trees and shrubs may be planted. Impacts will not be significant because of the localized, relatively small-scale nature of this disturbance, and planned mitigation measures.

VI) DESIGN CONCERNS

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

A) DEED RESTRICTIONS

The National Park Service (NPS) places a strong emphasis on avoiding, minimizing, and mitigating potentially adverse environmental impacts, which is reflected in the memorandum of agreement for the transfer of Langley Fork Park from NPS ownership to the Park Authority, described in the Administrative History section of this document. To help ensure the protection of natural and cultural resources and the quality of the visitor experience, Langley Fork Park is subject to restrictive covenants, deed restrictions, and Historic Overlay Districts that strictly specify facility locations, protect archeological resources, and protect natural resources, including trees that are contributing elements to the George Washington Memorial Parkway Historic District.

NPS will implement an appropriate level of monitoring throughout and following the design and construction process to help ensure that protective measures are being properly implemented and achieving their intended results. Therefore, the park is to be developed as specified in the Conceptual Development Plan and Design Concerns sections of this document and subject to NPS review.

B) DEVELOPMENT COORDINATION WITH RESOURCE STUDIES FOR CULTURAL & NATURAL RESOURCE PROTECTION

The level of site study provided by the Environmental Assessment, conducted as a Federal requirement for the land transfer has been extensive. All design development must be done in consultation with this research to assure appropriate protection of site resources. Langley Fork

Park has a variety of site constraints, such as important natural and cultural resources. To ensure that important park resources are not disturbed, facilities are intentionally located in areas of the park that have previously been developed or disturbed and in accordance with deed restrictions. Distributing uses within these areas allows for improved programming, circulation, and distribution through the site. This results in greater protection and fewer disturbances in the Resource Protection Zones (RPZs). Protecting natural and cultural resources should be a primary consideration in any development. In many cases, resources are not specifically marked to help ensure their protection. For these reasons, park planning, resource management, and utility staff should be consulted before any ground disturbing activities occur within the park to ensure no impacts to resources or utilities will occur.

C) ADDITIONAL REVIEW WITHIN THE HISTORIC OVERLAY DISTRICTS

Development of the athletic fields without field lighting within the Langley Fork Historic Overlay District is permissible. Plans to accomplish these site changes are required to be reviewed by the Architectural Review Board (ARB) to verify compliance with the guidance for the overlay district. Additional design consideration and time should be factored into the plan development process to accomplish this requirement. All cultural resource work performed under the terms of this Agreement shall be carried out by or under the direct supervision of a professional who meets the Secretary of the Interior's Professional Qualifications Standards (48 FR 44739) in the appropriate discipline.

D) NPS SPECIFIED TREATMENT OF GWMP HISTORIC DISTRICT

The disturbed and developed area will increase by approximately 2.5 acres, totaling 17.0 acres within the limits of disturbance. Of the 2.5 acres of land cleared for development, approximately 0.6 acres of land will be replanted on site, resulting in a net tree loss of up to 1.9 acres that will be replanted within GWMP. As specified in the memorandum of agreement for the land exchange between NPS and the Park Authority, the natural vegetation within Langley Fork Park corresponds most closely to a Successional Tulip tree Forest (Rich Type) in the northern and eastern portions of the park, and a Successional Mixed Deciduous Forest to the west. For the purpose of minimizing visual effects on the vegetative buffer, which are contributing elements to the GWMP Historic Overlay District, NPS shall ensure that the following procedures are implemented by the Park Authority:

1. The Park Authority will develop a mitigation plan for the loss of woodlands that includes evaluating all areas of vegetation to be removed from Langley Fork within two (2) years from the execution of the land exchange agreement and prior to the transfer of land. The mitigation plan will evaluate the number, type, size, age, and health of vegetation and include restoration and protection measures to be carried out.

2. The mitigation plan will be provided to NPS for review and approval, and to the SHPO for review and comment. The NPS and SHPO agree to provide comments within 30 calendar days after the date of receipt (hereinafter "Comment Period"). If no comments are received within the Comment Period, the Park Authority can assume that the non-responding party has no comments. The Park Authority shall ensure that all comments received in writing within the Comment Period will be addressed in the final mitigation plan. The Park Authority shall provide the SHPO and the NPS a copy of the final mitigation plan in an agreed upon format. The Park Authority will implement the vegetative replacement as described in the approved final mitigation plan.

3. The aforementioned land protection measures and any additional measures deemed necessary, for Langley Fork are written into the deed that transfers the property from NPS to the Park Authority, along with the prohibition of any further development or disturbance to the remaining tree canopy following implementation of the approved final mitigation plan.

4. The Park Authority shall append the final mitigation plan and deed restriction to the land transfer agreement once filed, and provide copies of these documents to the NPS and SHPO.

E) TREATMENT OF ARCHAEOLOGICAL RESOURCES

Archeological resources in Langley Fork include one (1) archeological district determined eligible for listing in the NRHP, the Langley Fork Quartz Workshop District with its three (3) constituent sites (Sites 44FX3635, 44FX3637, and 44FX3639) and three (3) individual archaeological sites (Sites 44FX3636, 44FX3642, and 44FX3643) considered eligible for listing in the NRHP for the purposes of the agreement between NPS and the Park Authority.

Impacts to cultural resources can arise from the transfer of land out of federal ownership itself, and from the future development of

recreational facilities at Langley Fork Park. The Park Authority and NPS are consulting with the Virginia SHPO to develop avoidance, minimization, and mitigation measures for this project. All parties are in agreement that the land exchange will include deed restrictions that include limits of disturbance at Langley Fork Park. These restrictions will protect archeological resources and forest stands. The Park Authority has agreed to mitigate this loss of forest, which constitutes an adverse impact on the George Washington Memorial Parkway Historic District, by planting new trees on NPS lands within the George Washington Memorial Parkway in Fairfax County. Details on the deed restrictions and tree planting are provided in the memorandum of agreement. In addition, the agreement will include requirements to maintain the northwestern athletic field in its current state as a natural turf athletic field, thereby avoiding impacts to Site 44FX3643. A memorandum of agreement for the athletic field project will include measures for site protection during construction to protect sites from temporary impacts such as staging, storage, and utility test-pit excavation.

Langley Fork Park will remain within the George Washington Memorial Parkway Historic District; as such, the Park Authority will adhere to Fairfax County's cultural resource guidelines and the requirements of the National Historic Preservation Act. In addition, Park Authority will adhere to restrictions in Fairfax County's Langley Fork Historic Overlay District, which protects the adjacent Langley Fork Historic District.

1. A deed restriction shall be placed on the six (6) archaeological sites (hereinafter "Restricted Areas") listed above to protect them in perpetuity from future ground disturbing activities.
2. The deed restriction for Site 44FX3643 (hereinafter "Restricted Site") shall include provisions that allow for routine ground maintenance. A large portion of the Restricted Site lies within the western ballfield area as shown on Figure 21. The deed for the Restricted Site shall stipulate the following:
 - a. The Park Authority shall not make any improvements to the Restricted Site within the western ballfield area that would disturb the soil beyond 0.50 feet in depth.
 - b. Routine ground maintenance such as aeration, disking, seed drilling, watering, and mowing may take place on what must remain turf fields.

c. Replacement with synthetic turf, improved lighting, and installation of irrigation systems will not be permitted.

d. The Park Authority will notify the NPS of any proposed change and may not implement any change without approval from the NPS.

F) SOILS & SLOPES

Under the selected alternative, construction activities, clearing of up to 2.5 acres, of which 0.6 acres will be replanted, and an increase of up to approximately 0.2 acres in impervious surface for new facilities at Langley Fork Park will have adverse impacts to soils and sediment. The Park Authority will comply with all applicable Virginia soil and erosion criteria, techniques, policies, and best management practices during construction to avoid and minimize potential impacts. Areas of exposed or compacted soil will be reseeded to restore soil functions and prevent long-term erosion.

Existing soils have various construction limitations, including steep slopes, low strength, difficulty in compaction, shallow bedrock, frequent high water tables, low permeability, high rate of runoff, and susceptibility to erosion. These attributes can be detrimental to locating buildings, playgrounds, or other structures that require footings, buried utilities, and stormwater facilities. A geotech study may be needed to determine the necessary geotechnical engineering and facility designs including the ultimate suitable locations.

Best management practices in accordance with the Virginia Erosion and Sediment Control Regulations, such as silt fencing and sediment traps, will be used to prevent and control soil erosion and sedimentation during construction of the proposed enhancements. Soils disturbed within the proposed construction areas, but outside of athletic fields that would use synthetic turf, will be actively reseeded to stabilize the soil, repair compaction, or improve soil productivity.

G) WILDLIFE HABITAT

The Park Authority will accomplish all necessary and required consultation with the US Fish and Wildlife Service (USFWS) and the Virginia Department of Game and Inland Fisheries and will adhere to any restrictions these agencies require to protect wildlife within Langley Fork Park. Clearing will be conducted outside the breeding season for migratory birds, generally April through August, to the extent practicable.

Preconstruction surveys will be conducted for migratory bird nests. No vegetation clearing will be conducted in identified nesting areas until the young have fledged or bats have returned to their hibernacula. Compliance with the county's development guidelines will extend the limits of clearing and grading only as far as necessary to accommodate construction. The Park Authority will consult with USFWS prior to the start of construction, during which it is anticipated that most species will avoid the park. Best management practices will be employed, including conducting modification activities outside of active nesting, roosting, and breeding seasons. Due to the relatively poor quality of existing habitat, impacts from clearing to wildlife and wildlife habitat are anticipated to be limited. However, all disturbed areas will be reseeded, as possible, with a native seed mix for stabilization with the potential for additional native trees and shrubs to be planted, to allow for potential habitat recovery in the long term. Impacts from increased noise and light pollution from the use of newly constructed facilities may occur, but these impacts are anticipated to be minor. Because impacts will result in largely temporary disturbances of habitat during construction, which will be avoided and minimized by best practices such as seasonal work restrictions, the selected alternative will not result in impairment in either Langley Fork Park or the George Washington Memorial Parkway.

H) STORMWATER MANAGEMENT

With the establishment of synthetic turf athletic fields, there is an opportunity to provide additional stormwater detention under the fields. As the installation of multiple athletic fields requires significant site disturbance, simply due to their nature and configuration, it is recommended that stormwater management for the site be addressed with underground facilities. This can be an efficient method of addressing stormwater requirements while minimizing further disturbance to achieve control. In keeping with the recommendations of the Watershed Management Plan, low impact development strategies should be incorporated into the overall stormwater management plan where feasible. At the time of final engineering, it is recommended to coordinate design development with the Stormwater Planning Division to maximize stormwater management to the extent feasible.

I) UNIVERSAL ACCESSIBILITY

Park elements and facilities should comply with the Americans with Disabilities Act (ADA) wherever possible and feasible. This includes

facilities and connections between different areas of the park, as per standards in effect at the time of construction.

J) PEDESTRIAN IMPROVEMENTS

Provide safe pedestrian walkways adjacent to the entrance roads and parking areas. Incorporate pervious paving, where feasible. Natural surface trails are recommended but can be upgraded to compacted stone dust.

Trail access is provided at the vehicular entrances and the pedestrian entrances as shown on the CDP. Visitor orientation is important to provide at these points, including informational kiosks, benches, trash cans, and park identification, regulation, and way finding signage. All services and routes in Turner Farm Park should be fully accessible, as feasible.

K) LOCATION OF RECREATIONAL TRAIL

The location shown for the recreational trail through the woods is conceptual only. Although the existing woodland is heavily impacted by invasive species, the final alignment of the trail should be designed to minimize further impacts to the woodland community. The ultimate alignment will be established in coordination with the Natural Resource Management and Protection Branch.

L) DESIGN OF PROPOSED SIGNAGE

Although not located within the Historic Overlay District, it is recommended that the park signage along Georgetown Pike be designed to complement the character of the Langley Fork Historic District. This would help to create a more unified appearance along the scenic byway.

M) TRAFFIC CONCERNS

Neighborhood concerns about park generated traffic were expressed during the master plan process. Planned entrance and circulation improvements are intended to reduce neighborhood impacts and allow for future growth in park visitation. As new facilities are designed and built, coordination with county and state transportation officials will occur as stipulated by NPS. As with any other public or private development, the Park Authority will meet all applicable county, state, and federal codes and requirements in effect at the time of development. These reviews ensure that the proposed facilities address potential

impacts and meet all applicable standards for traffic, parking, safety, stormwater management, environmental protection, and zoning with review by the respective agencies.

N) PHASED DEVELOPMENT & WORK TIMES

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

The site changes proposed in the Langley Fork Park Master Plan entail reorientation of existing site features to make more efficient use of the land. Relocating fields, however, entails disruption of scheduled field usage. There are opportunities to construct the proposed changes in phases, limiting the disruption of fields at any one time as well as spreading out the cost of construction.

During the construction period, the Park Authority will implement mitigation measures to ensure the enjoyment and safety of visitors. These measures include the following:

- 🌱 Conduct all construction activities during daylight hours to avoid light and noise impacts to park neighbors.
- 🌱 Avoid construction during peak visitor use periods (i.e., weekends and holidays).
- 🌱 Close the park or portions of the park during construction.
- 🌱 Place construction fencing at the intersections of construction areas and anywhere else visible to visitors to discourage entry into a construction site.
- 🌱 Coordinate construction activities to ensure the safety of park visitors, workers, and park personnel.

O) FISCAL SUSTAINABILITY

Economic realities require that funding for public parks be supplemented by revenue generated by park offerings, sponsorships, donations, and volunteerism. The increase in the number of fields as well as extended play due to synthetic turf and lighting enhances the opportunity for revenue generation through user fees from additional teams and

tournament revenue. Inclusion of the picnic pavilion in the rental program would contribute to this park's viability as well. Fiscal sustainability, as outlined in the agency Fiscal Sustainability Plan, is essential to be incorporated into the implementation of the master plan. Successful implementation of the Fiscal Sustainability Plan and master plan will allow the agency to address community needs, as well as critical maintenance, operational and stewardship programs by providing latitude in funding options and decision making. Together these plans will serve the public, park partners, and the Park Authority by providing a greater opportunity for fiscal sustainability while managing the inevitable needs for capitalized repairs and replacements.

VII) REFERENCES

- Babin, P., S. Groesbeck, and J. Bedell., 2017. George Washington Memorial Parkway. National Register of Historic Places Nomination Form (update). Prepared by Louis Berger U.S., Inc., Washington, D.C.
- Beauchamp., 1995. Georgetown Pike. National Register of Historic Places Nomination Form. Prepared by Great Falls Heritage, Inc.
- Beauchamp., 2012. Georgetown Pike. National Register of Historic Places Nomination Form. Prepared by Great Falls Heritage, Inc.
- David., 1980. Langley Fork Historic District. National Register of Historic Places Nomination Form. Prepared by the Fairfax County Office of Comprehensive Planning.
- Katz, G., J. Bedell, and J. Shellenhamer., 2016. Archaeological Survey and Evaluation of Langley Fork Park, George Washington Memorial Parkway, Fairfax County, Virginia. Prepared for the Fairfax County Park Authority, Fairfax, Virginia, by The Louis Berger Group, Inc., Washington, DC.
- National Park Service, US Department of the Interior (NPS)., 2018. George Washington Memorial Parkway, Virginia, Langley Fork Park and Langley Oaks Park Land Exchange Environmental Assessment, February 2018.

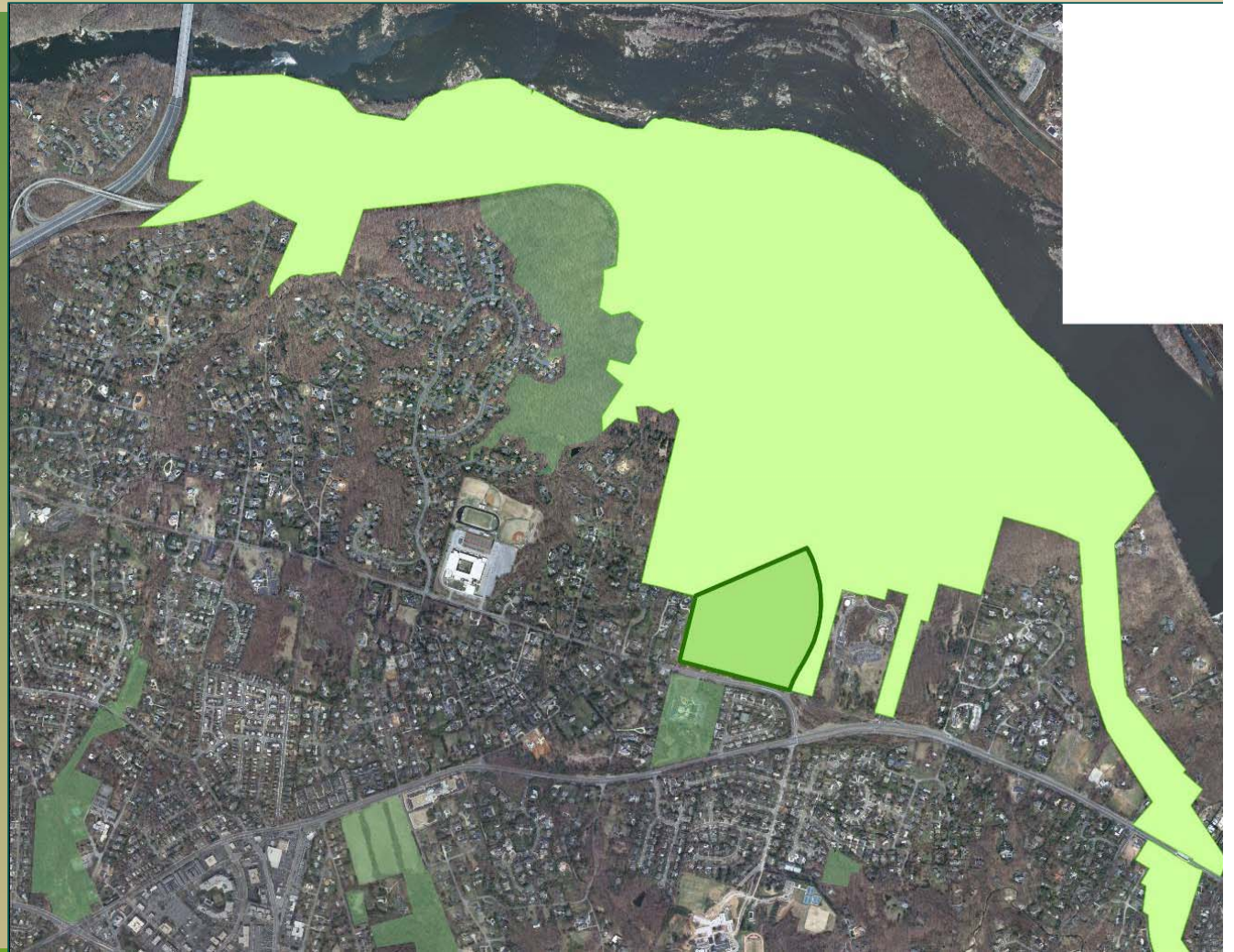


Langley Fork Park

MASTER PLAN REVISION

PARK AUTHORITY BOARD
PLANNING & DEVELOPMENT COMMITTEE MEETING
FEBRUARY 12, 2020

Location



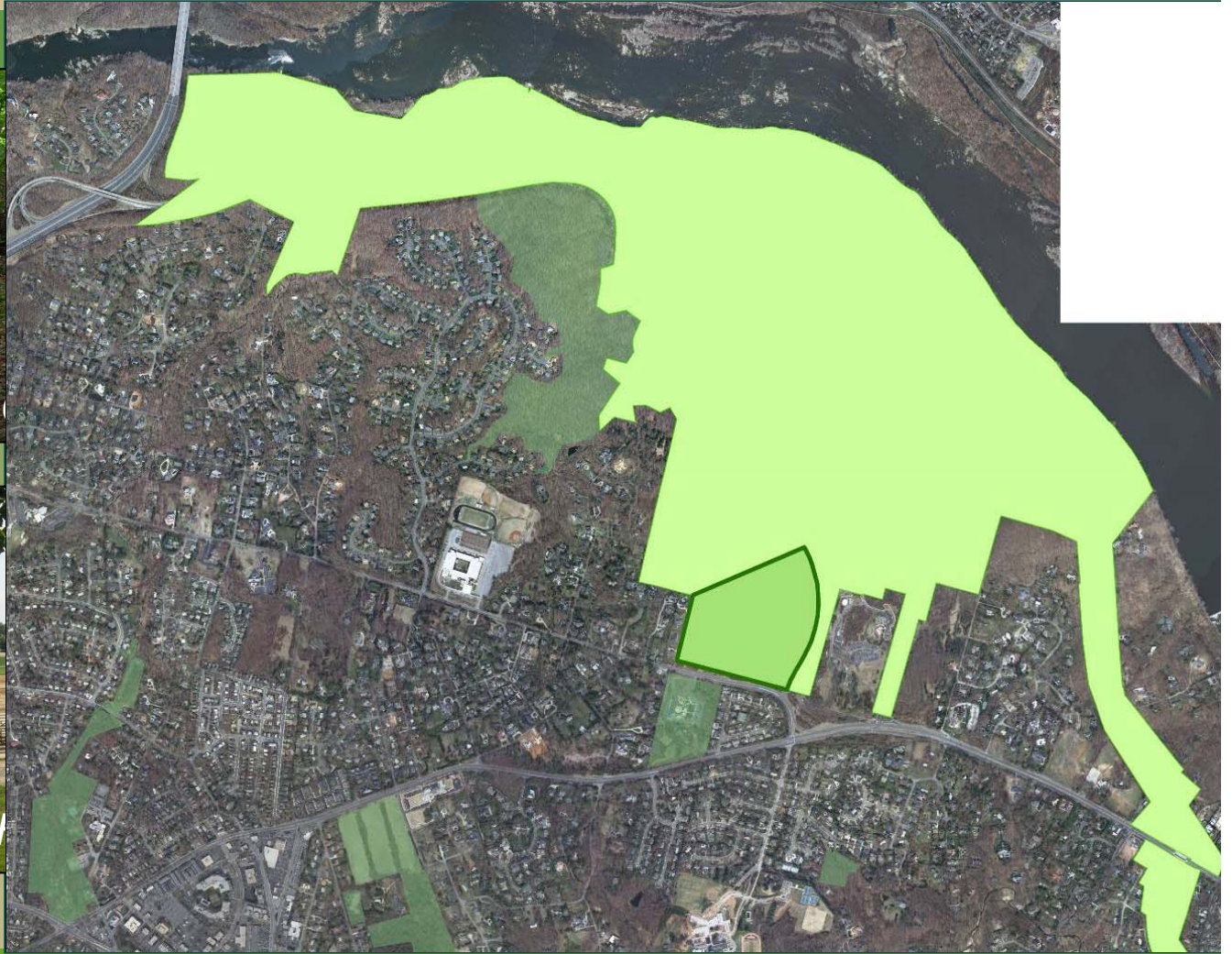
Land Swap



Langley



Langley



Master Plan Timeline

- 2011 – Public Information Meeting
- 2012 – Draft Master Plan
- 2013 – Public Comment Meeting
- 2014 – NPS Environmental Assessment Scoping
- 2015 – NPS Environmental Assessment
- 2018 – NPS Public Hearing
- 2019 – NPS Decision
- 2019 – Revise Draft Master Plan to NPS Specifications



Existing Facilities

- 2 Diamond Fields
- 2 Rectangle Fields
- 2 Basketball Courts
- Parking
- Exercise trail



Natural Resources

- Heavily Wooded
- Invasive Species
- Wetlands
- Streams



Archaeology

- Phase I Study
- Phase II Study
- Prehistoric
 - Stone Tool Making
 - Hearth Site



Comprehensive Plan

- Upgrade & Expanded Facilities
- Maximize Use
- Preserve Open Space
- Buffer Resources



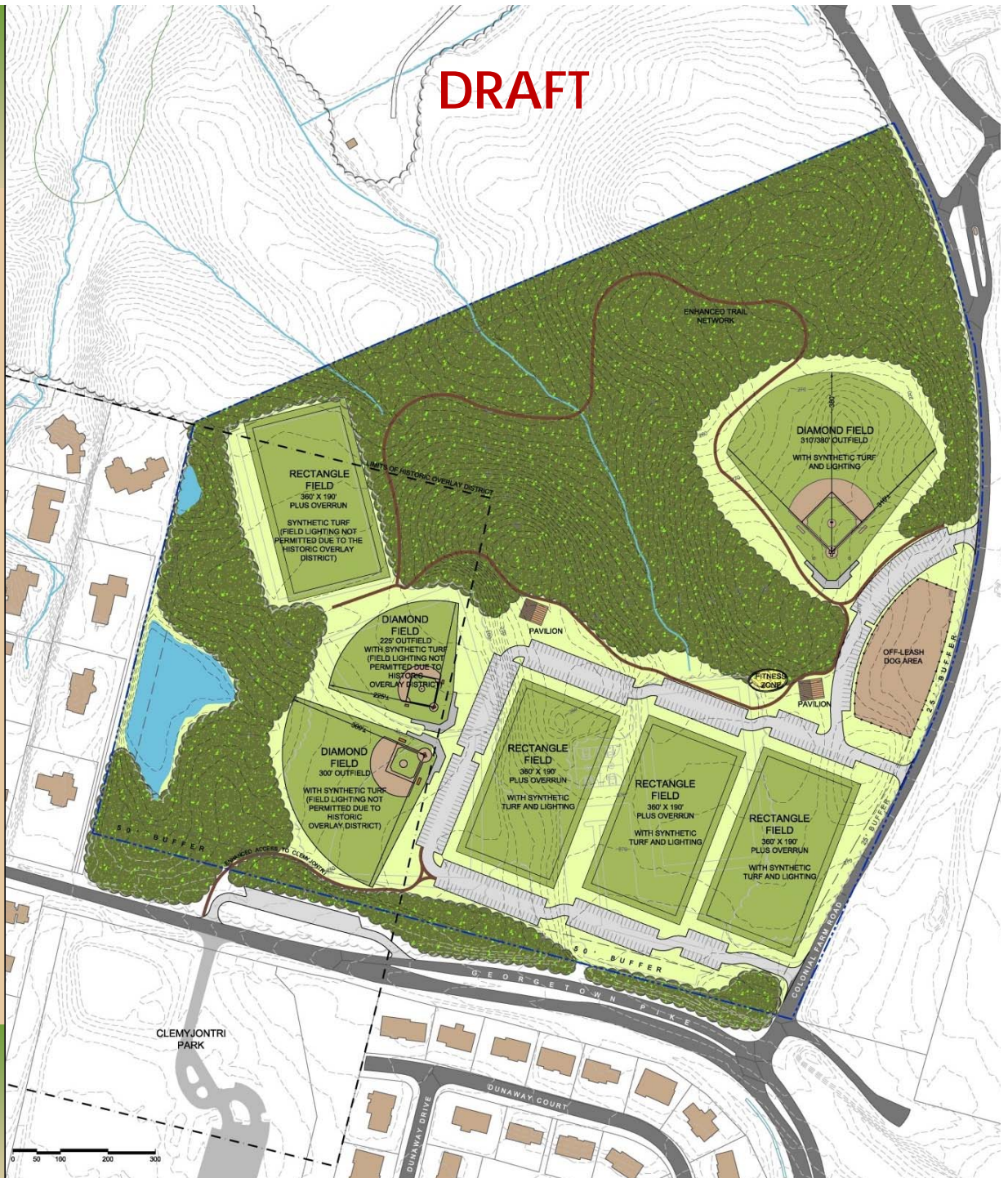
Langley Historic Overlay District

- Site Protection
- 19th-Century Village
- 6 Original Buildings
- 13.5 Acres of Park
- Restrictions On
 - Lighting
 - Vertical Elements

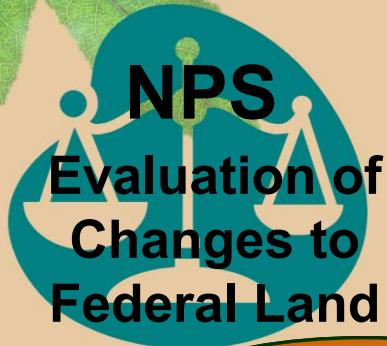


2013 Conceptual Development Plan Proposed to Add

- 2 Rectangle Fields
- 1 Diamond Field
- Light & Synthetic Turf
- Parking
- Dog Park
- Picnic Pavilions
- Fitness Zone
- Trails



NPS Environmental Assessment 2014-2018



NPS
Evaluation of
Changes to
Federal Land

**Environmental
Assessment**

**PUBLIC
INPUT**

NEPA

Natural Resources
Water Resources
Cultural Resources

**MASTER
PLAN**

**PUBLIC
INPUT**

**Environmental
Assessment**

FCPA
Development
of a Range of
Alternatives

NPS 2018 Public Hearing

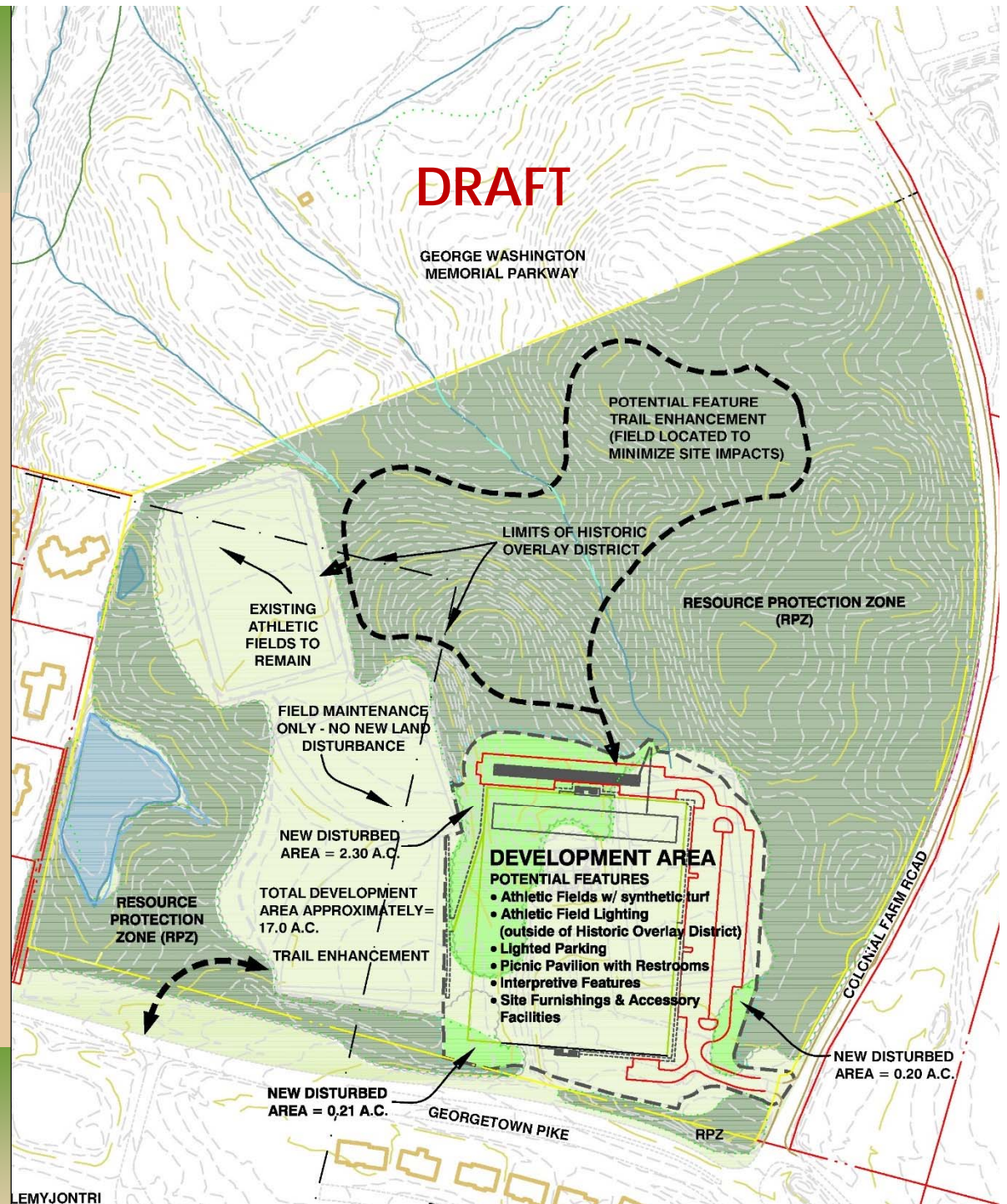
- Draft Master Plan
- Environmental Assessment
- Public Comments
- NPS Decision 2019
- Specified Changes
- Requirements for Land Exchange



NPS Specified 2019 Master Plan

Historic District & Natural Areas

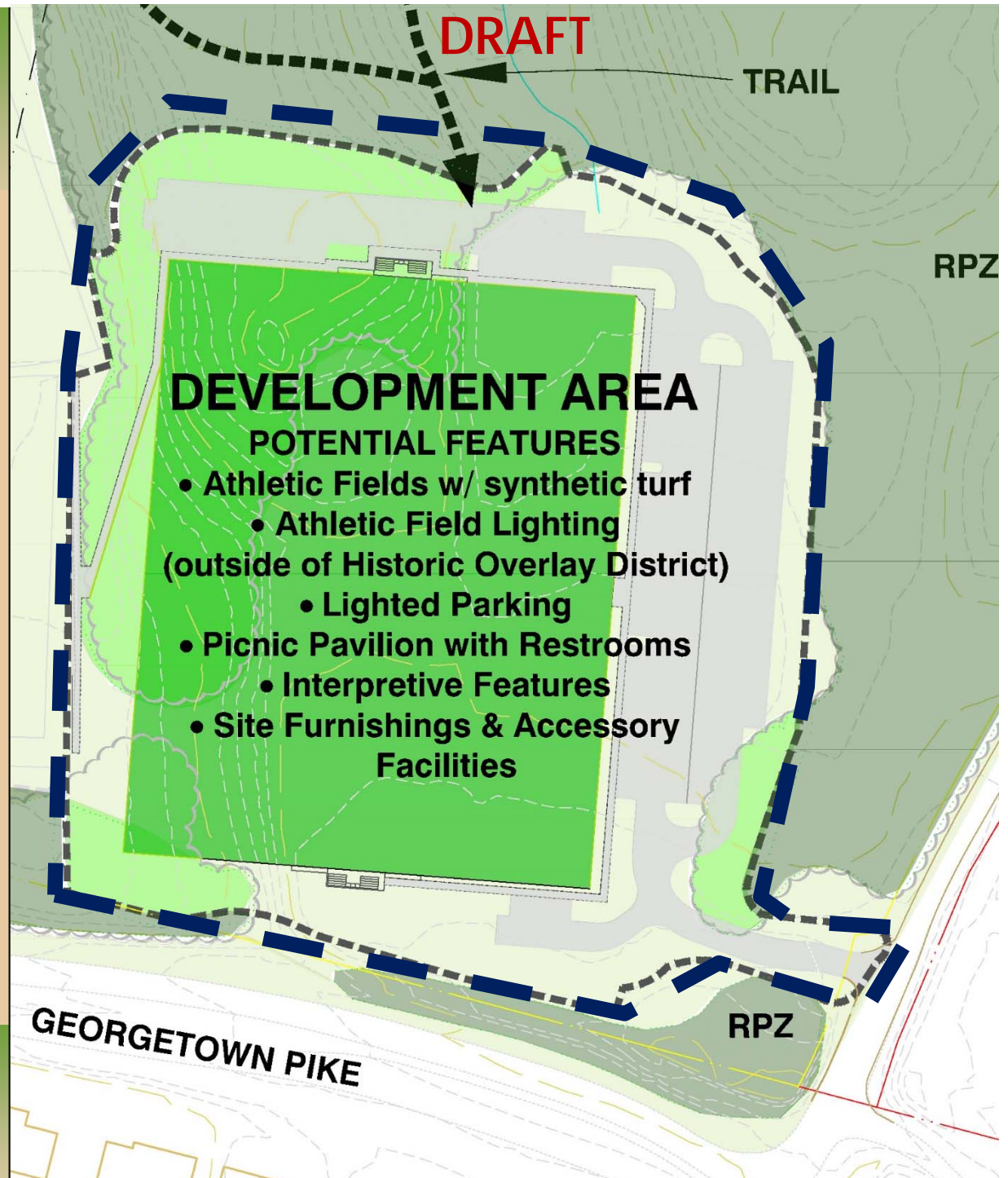
- Retain 2 Diamond Fields
- Retain 1 Rectangle Field
- Current Locations
- No Lights
- No Synthetic Turf
- Trail Where Shown



NPS Specified 2019 Master Plan

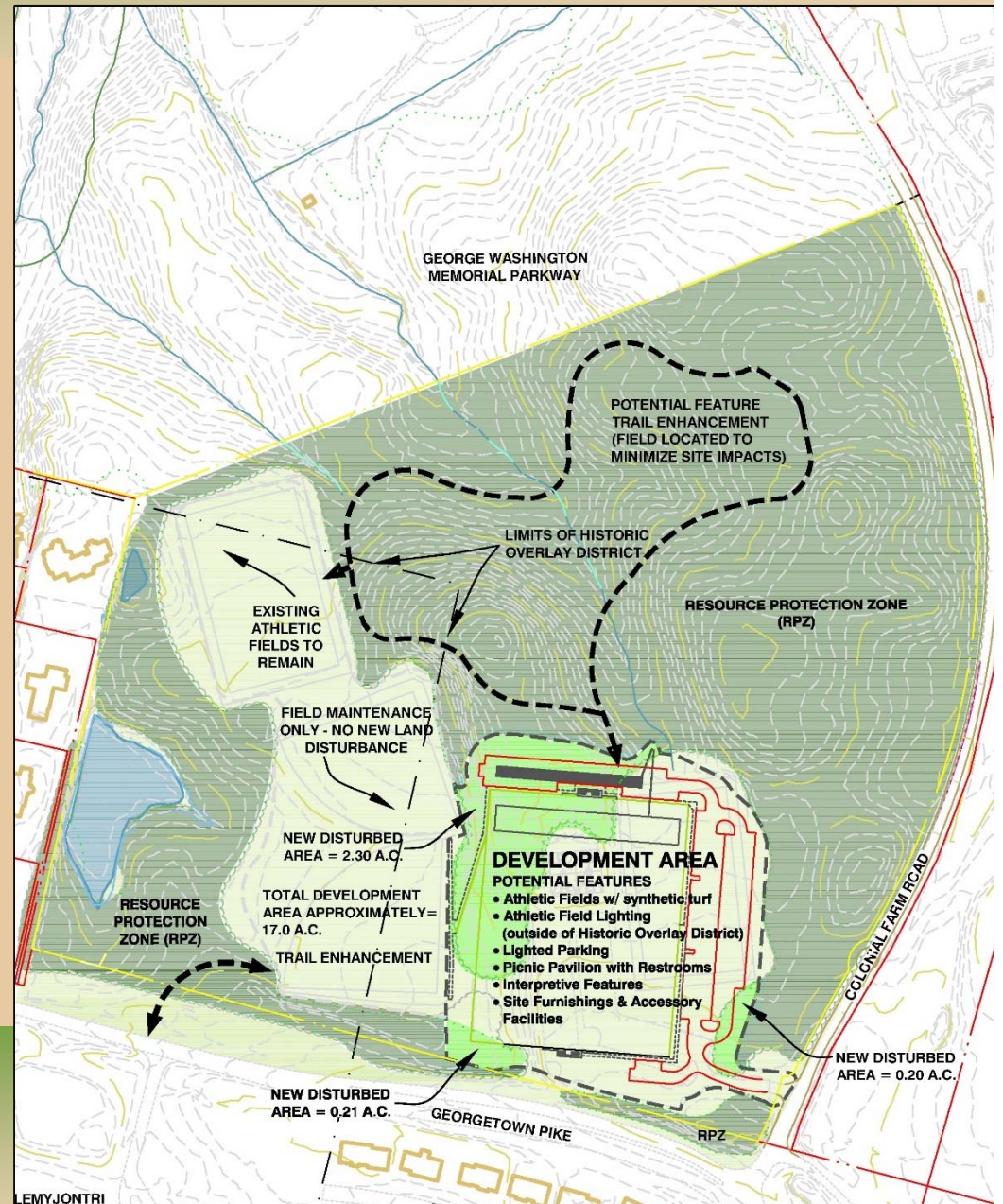
Outside Historic District &
Natural Area

- Add 1 Rectangle Field
- Lights & Turf Both
- Lighted Parking
- Picnic Pavilion
w/Restrooms
- Interpretive Features
- Site Furnishings



Next Steps

- Public Update Meeting
- Park Authority Board Approval
- Finalize Transfer
- 2232 Application



Board Agenda Item
February 26, 2020

INFORMATION

Planning and Development Division Quarterly Project Status Report

The Planning and Development Division Project Status Report for the fourth quarter of CY 2019 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2020 Work Plan. The report is grouped by Supervisory District and provides project status updated through December 31, 2019. 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, FY 2019 and FY 2020 General County Construction Funds, County Energy Improvement Program Funds, and SWPPP Facility Improvement Funds.

ENCLOSED DOCUMENTS:

Attachment 1: Project Status Report as of Fourth Quarter of CY 2019

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 Section

Andrew Miller, Manager, Building Project Management Section

Michael Baird, Manager, Fiscal Administrator



FAIRFAX COUNTY PARK AUTHORITY



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703-324-8700 • Fax: 703-324-3974 • www.fairfaxcounty.gov/parks

TO: Kirk W. Kincannon, Director

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

DATE: January 31, 2020

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Fourth Quarter of CY2019**. This report provides the status, updated through December 31, 2019, for all projects that are included in the FY 2020 Work Plan as approved by the Park Authority Board.

Recently completed projects include:

Supervisory District: Dranesville

- Tysons Pimmit Park – Picnic Shelter Replacement
Completed: January 2020
Project Cost: \$120,000

Supervisory District: Hunter Mill

- Alabama Drive Park – Athletic Field Irrigation Replacement
Completed: October 2019
Project Cost: \$134,200
- Frying Pan Farm Park – LED Lighting at Event Center
Completed: January 2020
Project Cost: \$97,28`

Supervisory District: Lee

- Greendale Golf Course – Bulk Material Storage Structure
Completed: December 2019
Project Cost: \$80,000
- Trailside Park – Athletic Field Irrigation Replacements
Completed: February 2020
Project Cost: \$243,620

Supervisory District: Mason

- Green Spring Gardens – Smart Irrigation System – Phase I
Completed: December 2019
Project Cost: \$75,000

- Pineridge Park – Athletic Field Irrigation Replacement
Completed: February 2020
Project Cost: \$190,298
- Mason District Park – Picnic Shelter Replacement
Completed: January 2020
Project Cost: \$153,000

Supervisory District: Providence

- Jefferson District Park – Bulk Material Storage Structure
Completed: December 2019
Project Cost: \$58,000
- Nottoway Park – Picnic Shelter Replacement
Completed: January 2020
Project Cost: \$127,000

Supervisory District: Springfield

- South Run RECenter – Spa Filter Replacement
Completed: November 2019
Project Cost: \$85,000

Copy: Aimee L. Vosper, Deputy Director/CBD
Sara Baldwin, Deputy Director/COO
Cindy Walsh, Director, Park Services Division
Judy Pedersen, Public Information Officer
Mike Baird, Senior Fiscal Manager, Administration Division
Randy Bartlett, Director, DPW&ES
Carey Needham, Director, Capital Facilities Division, DPWES
Ron Kirkpatrick, Director, Planning and Design Division, DPW&ES,
Craig Carinci, Director, Stormwater Planning Division, DPW&ES
Chris Leonard, Director, Neighborhood and Community Services
Paul Shirey, Manager, Project Management Branch
Anna Bentley, Manager, Park Planning Branch
Andrew Miller, Manager, Building Project Management Branch
Mohamed Kadasi, Manager, Site Project Management Branch
Malak Bahrami, Manager, Asset Management Branch
Cordelia Chu-Mason, Management Analyst, Planning & Development Division
Lynne Johnson, Planning Technician, Park Planning Branch
Kim Eckert, Management Analyst, Park Operations Division
Mary Nelms, Internet Architect, Public Information

Planning & Development Division
(Planning Projects)
 Fourth Quarter CY 2019

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 2020 Work Plan (7/2019 - 6/2020)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					%			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete				
Countywide	Countywide	Park Authority Enterprise GIS Data Portal	Develop internal Park Authority GIS data portal to aid in discovery of authoritative data and apps. Ensures appropriate data and documentation is easily accessible to agency staff for decision making.	GIS	General Fund	12	A	Jul-19	Jun-20	Roberson						G	
								Remarks: Testing/Development GIS data portal implemented. Certain features do not function as desired. Need to determine if Sites within Portal for ArcGIS is the best platform or if Hub in ArcGIS Online is better.									
Countywide	Countywide	GIS & Asset Management	Work with agency asset management team to implement asset management program utilizing GIS datasets and applications.	GIS	General Fund	12	A	Jul-19	Jun-20	Roberson	Jul-18		10%			G	
								Remarks: Continuing to inventory assets to support new asset management system.									
Countywide	Countywide	Creation, Maintenance & Management of Agency Enterprise GIS Data	Develop new and maintain existing agency geospatial datasets. Includes documentation of datasets and continued support of datasets once in use. (trails, parks, mowing areas, etc.).	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
								Remarks: New datasets for Buildings and Structures under creation. Initial data capture is complete and meetings held with various stakeholders to refine the proposed data model. Datasets for Mowing Areas are undergoing review by Park Operations staff. Park Amenities dataset is being populated for remainder of the county.									
Countywide	Countywide	Creation & Maintenance of Agency Static Mapping Products	Create and maintain static maps and templates using modern technology (ArcGIS Pro, Web GIS). Provide customized maps for use in agency business processes (wall maps, project maps, program maps, etc.).	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
								Remarks: Static PDF maps created for community use zones at all Farmers Markets and Concert Series and will be available on the agency website. Developing rentable facilities maps (shelters, etc.) and campground maps for use in Recreation Dynamics reservation system.									
Countywide	Countywide	Development and Management of Web & Mobile GIS Applications	Develop and manage web GIS applications (trail buddy, park locator, etc.) and mobile GIS applications (natural resources, forestry, heritage conservation, etc.) for dissemination of information both publicly and internally, as well as collection of agency data.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
								Remarks: Migration of all existing natural resources data collection projects from ArcGIS Online to ArcGIS Enterprise nearing completion. Anticipated to be completed in early 2020. Data collection project for heritage conservation is nearing completion and will be implemented in early 2020. New version of Picnic Locator web application nearing completion. New web application for Resident Curator properties is also nearing completion.									
Countywide	Countywide	Design and Execution of Agency GIS Analysis Projects	Design, document, and execute geospatial analysis projects to support agency strategic & business needs (PROSA plan, special studies, social equity, etc.). Includes creation of maps, diagrams, charts, reports and infographics to support project needs.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
								Remarks: To date, all analysis work to support the dog park study has been completed and any additional work will depend on subsequent needs of the study. Preliminary analysis work being performed to support the pickleball study.									
Countywide	Countywide	Parks, Recreation, Open Space and Access (PROSA) Plan	Implements multiple FY19-FY23 Strategic Plan Action Steps. This plan serves as the update to the 2011 GPGC Land Use Plan for the park system and includes recommendations for land acquisition and capital improvement projects for sub-county areas.	Planning	General Fund	12	I	Jul-18	Jun-21	Stewart	Jul-18		10%			G	
								Remarks: Project initiation in FY2019 to include scoping discussions, preparation of project plan and timeline. Precursor action steps completed in Q1-Q3 include white papers related to facilities, programs and campaigns to encourage physical activity in parks. A draft white paper reviewing best practices for walkability to parks was prepared in Q3. Project combined with Access Plan and Sub-County Area Planning Approach projects and is referred to as the Parks, Recreation, Open Space and Access Plan (PROSA Plan). See Division Operating Plan for additional details.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					%			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete			
Countywide	Countywide	Park Needs Assessment	Update Parks Need Assessment	Planning	TBD	24	A	Jun-20	Jul-22	Stewart						
						Remarks:										
Countywide	Countywide	Participation/Support on Action Step Implementation Teams	Support for FY19-FY23 Strategic Plan Action Steps that begin the develop phase of implementation in FY19, including process reviews/updates and other activities that require alignment with master planning	Planning	General Fund	12	A	Jul-18	Ongoing	Stewart	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	Stewart	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. Andi Dorlester continued to assist with teaching part of one of the JTA Land Development 101 modules. Liz Ittner from Park Services has stepped into the co-chair role on the HEAL team once the CHIP 2.0 (Community Health Improvement Plan) was adopted so that Sam could focus more of her time on other countywide park planning priorities related to the Strategic Plan.										
Countywide	Countywide	Development Plan Review	Coordinate with other park divisions and County agencies to review Comprehensive Plan Amendments, 2232 Applications, Rezoning Applications, Transportation Projects, Site Plans, Stormwater Projects, and other Public Infrastructure Projects	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Dorlester	Jul-18					G
						Remarks: Review an average of 275-300 applications per year. 174 reviews completed in Q3 & Q4 of 2019.										
Countywide	Countywide	Dog Park Study	Planning study for location of additional Dog Parks, design and maintenance guidelines, policy recommendations and other key questions related to dog parks.	Planning	General Fund	18		Jul-18	Dec-19	Wynn	Jul-18	Apr-20	40%			Y
						Remarks: Review an average of 275-300 applications per year. 58 reviews completed in Q1, 79 reviews completed in Q2, 78 reviews completed in Q3, and 63 reviews completed in Q4 for a total of 278 reviews in CY2018. 62 reviews completed in Q1, xx reviews completed in Q2, xx reviews completed in Q3 of CY19 (need data from Lynne)										
Braddock	Brentwood	Master Plan and Use Permit	Complete MP and apply for 2232 determination.	MP	General Fund	12										
				2232	General Fund	6										
						Remarks:										
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	Wynn	Jun-14		30%			G
				2232	General Fund	6		Jun-19	Oct-19	Wynn						
						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 was completed by WSSI to further analyze several of the management options, with a final report to the county presented in late Dec. 2018. The results of the study was shared with the PAB, BOS, and the public. A public meeting presenting the proposed dredging strategy was hosted in September 2019.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					% Complete			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete			
Dranesville	Clemyontri	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	6		TBD	TBD	Stewart						
				2232	General Fund	6		TBD	TBD	TBD						
						Remarks:										
Dranesville	Langley Fork	Master Plan and Use Permit	Revise MP and apply for 2232 determination following Langley Forks land transfer with NPS	MPR	General Fund	TBD	A	Jan-13	Ongoing	Galusha	Jan-13		80%			G
				2232	General Fund	6		TBD	TBD	Galusha						
						Remarks: Master Plan drafted by Hooper. 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 summer 2019).										
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	Dorlester	Apr-18		50%			G
						Remarks: Staff continuing to work with DPZ as needed. DPZ anticipates a study completion date in mid 2020.										
Dranesville	Salona	Master Plan and Use Permit	Complete MP and apply for 2232 determination	MP	General Fund	12	I	TBD	TBD	Galusha						
				2232		6		TBD	TBD	Galusha						
						Remarks: 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%			R
						Remarks: [Q1 2019] PRC plan no longer necessary due to revisions of planned park improvements. Staff preparing revised 2232 submission for resubmission to DPZ. [Q2 2019] Planned improvements revised, will require a PRC Plan. 2232 submission placed on hold until development plans are finalized.										
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		90%			G
						Remarks: Park Authority Board approved the master plan revision on September 26, 2018. 2232 application submitted to DPZ for review.										
Hunter Mill	Raglan Road	Master Plan and Use Permit	Complete MP and apply for 2232 determination.	MPR	General Fund	12		TBD	TBD	TBD						
				2232		6		TBD	TBD	TBD						
						Remarks:										
Hunter Mill	Reston Town Center North	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	Ongoing	A	16-Sep	Ongoing	Dorlester	Sep-16					Y
						Remarks: Staff reviewed rezoning applications and began negotiations for offsets to athletic field needs. Project is on hold pending DPZ addressing concerns from the Reston Design Review Board (DRB). In the fall of 2019, staff participated in a design charette with Capital Facilities, Community Revitalization, and Planning and Zoning staff, along with the Deputy County Executive, and private sector engineers and landscape architects. Results will be shared with the DRB.										
Lee	Clermont	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	6	A	Apr-19	Dec-19	Rosend						
				2232		6		Jan-20	Jun-20	Rosend						
						Remarks:										
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	Dorlester	Jun-17	Jul-19	100%			G
						Remarks: BOS approved a new plan for Lincolnia on July 16, 2019.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					%			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete			
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	Wynn	Mar-17		95%			G
						Remarks: \$125k in funding has been secured. Project transferring to Adam Wynn as lead with Suzie Battista's departure to another agency. 5-year annual maintenance funding likely to be secured from Supervisor Gross. Construction is 95% completed.										
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 was held in 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. Beth Iannetta, Trails & Infrastructure Coordinator is now working with FCDOT to review Lincoln Street plans to minimize impacts to the park.										
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	Tipword	Oct-18	Dec-20	15%			G
				2232	General Fund	6		Nov-19	Jun-20	Tipword	Jan-21	Apr-21				
						Remarks: Team startup meeting was held in May 2019. Two meetings held with the DO to determine scope. Master plan was put on hold for 1 year and a team meeting is scheduled for November 2019 to reinitiate the planning process.										
Springfield	Patriot Park	Master Plan Revision and Use Permit	Revise MP and apply for 2232 determination	Planning	General Fund	12	I	TBD	TBD	TBD						
				2232	General Fund	6		TBD	TBD	TBD						
						Remarks: 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, 2012, or 2016 Bonds)

Fourth Quarter CY 2019

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 2020 Work Plan (7/2019 - 6/2020)

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	Great Falls Grange	Grange to Library Path	70 LF of asphalt trail between the Great Falls Grange and the Great Falls Library	Scope	Proffer													
				Design	Proffer													
				Construction	Proffer	3	I	Mar-19	May-19	Linderman						\$ 10,500		R
				Remarks: Staff received estimate from Tibbs of \$7,909. Purchase Order approval in process. Project on Hold. Pending legal resolution.														
Hunter Mill	Lake Fairfax	Expansion to Skate Park Area	Build an outdoor inline skating facility. Partnership with the Caps.	Scope	TBD	3	A	Oct-19	Jan-20	Emory	Oct-19		10%	\$86,600		G		
				Design	TBD	3		Jan-20	Apr-20	Emory								
				Construction	TBD	3		Apr-20	Jul-20	Emory								
				Remarks: Proffer funding allocated and CPA issued to Bowman.														
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		Aug-16	Apr-18	Linderman	Jul-16	Nov-19	100%	\$ 315,000	\$ 205,737			
				Construction		13	A	Dec-19	Jan-21	Linderman	Dec-19		1%				G	
				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. Plans submitted to LDS June 2018. The site plan was approved by LDS in June 2019. Project Agreement for Construction with FCDOT was approved in Board of Supervisors meeting September 2019. Agreement signed by FCDOT and PA October 2019.														
Lee	Hoopes Road Park	Park upgrade	Install LED sports lighting at Field#3 and other miscellaneous upgrades	Scope	SYC	3	A	Jan-20	Mar-20	Govender	Jan-20		30%			G		
				Design	SYC	3		Apr-20	Jun-20	Govender								
				Construction	SYC	4		Jul-20	Sep-20	Govender								
				Remarks: Supervisor's office authorized work to proceed in Dec 2019. In Dec 2019 SWSG retained to prepare system design upgrade for fields lighting power supply.														
Mason	Annandale Interim	Design Community Park	Design interim community park.	Scope														
				Design	Supervisor's Office	12	A	Jul-19	Jun-20	Wynn	Jul-19		20%			G		
				Construction				TBD	TBD									
				Remarks: Funded for design and permits only.														
Mason	Crossroads Interim	Interim Community Park in Bailey's Corner Community	Interim community park facility.	Scope														
				Design		7		Oct-18	May-19	Wynn	Oct-18	May-19	100%					
				Construction	Supervisor's Office	6	W/C	Jun-19	Dec-19	Wynn	Jun-19	Oct-19	100%			G		
				Remarks: Work complete.														

FY 2020 Work Plan (7/2019 - 6/2020)											Actual							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (In Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator		
Mason	Pinecrest	Stormwater Pipe Replacement	Replace 340 linear feet of failed 48 corrugated metal pipe.	Scope														
				Design														
				Construction	C80300	3	W/C	Jul-19	Sep-19	Lehman	Jul-19	Sep-19	100%	\$ 175,000.00				G
				Remarks: Completed and under warranty until September 2020.														
Mt. Vernon	North Hill	New Park	Redevelopment project partnership with HCD	Scope		4	A	Sep-17	Dec-17	Wynn								
				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. HCD project is currently under delay due to reevaluation of the large retaining walls on site. See 2016 Bond project entry for status.														
Providence	Azalea	Community Park Improvements	Playground replacements and park improvements.	Scope														
				Design		10		May-18	Mar-19	Wynn	May-18	Mar-19	100%					
				Construction	Proffer	6	W/C	Apr-19	Oct-19	Wynn	Apr-19	Oct-19	100%	\$ 176,500		G		
				Remarks: Work complete.														
Providence	Ken Lawrence	New Entrance Sign	Install new entrance sign.	Scope														
				Design		4		Dec-18	Apr-19		Dec-18	Apr-19	100%					
				Construction	Partnership	3	W/C	Jun-19	Sep-19	Wynn	Jun-19	Oct-19	100%	\$ 52,000		G		
				Remarks: Sign is installed and complete														
Providence	Larry Graves	New synthetic turf field installation	Design, permit and install synthetic turf on Field#1	Scope	City of Falls Church	3		Apr-18	Jun-18	Mends-Cole	Apr-18	Jun-18	100%					
				Design	City of Falls Church	6		Jul-18	Dec-18	Mends-Cole	Jul-18	Jan-19	100%	\$ 130,000				
				Construction	City of Falls Church	6	W/C	Jun-19	Sep-19	Mends-Cole	Jun-19	Sep-19	98%	\$ 869,000		G		
				Remarks: PAB approved scope in April 2018. Project is funded by City of Falls Church. Design effort completed Dec 2018. Construction Notice To Proceed given on 6/24/19. Project completed in September 2019. Permit release in progress.														
Providence	Nottoway	New synthetic turf field installation	Design, permit and install synthetic turf on diamond field #1	Scope	Proffer	3		Oct-18	Dec-18	Govender	Oct-18	Dec-18	100%					
				Design	Proffer	6		Jan-19	Jun-19	Govender	Jan-19	Jun-19	100%	\$ 100,000				
				Construction	Vienna Little League	3	W/C	Jul-19	Sep-19	Govender	Jul-19	Oct-19	98%	\$ 670,000		G		
				Remarks: PAB approved scope in Nov 2018. Project is funded by VLL and FCPA. Design completed in June 2019- Construction NTP issued July 22. Project completed September 2019. Permit release in progress.														
Providence	Oak Marr	Synthetic Turf Field Improvements	Install 532 linear feet of 20' tall vinyl chain link fence around the fields. Regrade and stabilize the eroded steep slope located adjacent to the fields.	Scope	Proffer													
				Design	Proffer													
				Construction	Proffer	6	C	May-19	Oct-19	Lehman	May-19	Sep-19	100%	\$ 125,000.00		G		
				Remarks: Installation of the fencing is 50% complete. Slope repair is scheduled to begin in August. Fencing and slope stabilization work was completed in September.														

FY 2020 Work Plan (7/2019 - 6/2020)											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		
Providence	Ruckstuhl	Design Community Park	Design facilities per MP.	Scope	Proffer	12	A	Jul-19	Jun-20	Davis	Jul-19		10%	\$190,614		G		
				Design	Proffer	12		Jul-20	Jun-21	Davis								
				Construction														
				Remarks: Project team formed and initial planning meetings started. CPA issued to Bowman for design.														
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	Jul-19		35%			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. 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 UDCCD for bid/construction phases where FCPA will take an advisory/ support role. Project awarded to Sagres Construction. Consturction started in July 2019 and anticipated completion in Sept. 2020.														
Springfield	Burke Lake	Picnic Shelters	(2) Picnic Shelters and ADA trails	Scope	Foundation	6		Jul-18	Dec-18	Lynch	Jul-18	Dec-18	100%					
				Design	Foundation	6		Jan-19	Jun-19	Lynch	Jan-19	Jun-19	100%	\$ 75,000	\$ 70,092			
				Construction	Various	12	A	Jul-19	Jun-20	Lynch			0%	\$ 191,458		G		
				Remarks: Funding for design and permit of site. Project under Site Plan Review for permit. Dec. 2018 - Awaiting construction funding from Park Foundation. June 2019 - Awaiting construction funding for second shelter before starting. Sept. 2019 - Awaiting full construction funding before starting construction. Dec. 2019 - Awaiting full funding from Park Foundation. After that, procure proprietary shelter plans and process them for permit.														
Sully	Difficult Run SV	Difficult Run Bridge	Bridge replacement	Scope	Proffer													
				Design	Proffer	8	A	Apr-19	Jan-20	McFarland	Apr-19		95%	\$ 103,900.00	\$ 101,232.00	R		
				Construction	Proffer	6		Jan-20	Jun-20	McFarland				\$ 308,958.00				
				Remarks: Project design in progress. Design complete and submitted to LDS for review and permitting August. Plans approved by LDS November 2019. Project final permitting, land aquisition and construction on hold until code compliance issue with Mr Hershey is resolved.														

Planning & Development Division
(2008 Bond Funded Projects)
Fourth Quarter CY 2019

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 2020 Work Plan (7/2019 - 6/2020)

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:										

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Turner Farm	RATO Building Structural Repairs	Prepare construction/permit documents and complete structural and other related repairs to the building.	Construction	2008 Bond	9	C	Jan-18	Sep-18	Lehman/Lynch	Jan-18	Dec-18	100%	12	-0.75	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			\$215,000.00		\$215,000.00	100%	\$0.00	\$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. Structural repairs and related work were completed in December 2018. All punch list items have been completed and the project is under warranty until December 2019. Last report.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$215,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator												
																	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	
Springfield	Burke Lake & Golf Course	Burke Lake Golf Course - Club House Replacement	Phase I - Develop an overall Conceptual Plan for replacing the club house and expanding the driving range. Design and construct a new 5500 square foot club house and related amenities.	Scope	2008 Bond	9		Apr-15	Dec-15	Inman	Apr-15	Jan-16	100%	10	-0.25													
				Design		18		Jan-16	Jun-17	Inman	Jan-16	Apr-16	100%	4	3.5													
				Construction		18	W/C	Jul-17	Dec-18	Inman	Apr-16	Oct-17	100%	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	\$8,156,681.00	\$20,000.00	\$8,176,681.00	100%	\$45.00	\$0.00														
				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 is 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. Dec 2018 - Volleyball court repairs complete. Final Completion Certificate received from GC for CHDR. Final payment/closeout in process. March 2019 - Canopies to be erected on the driving range above the ball dispensers. Cart path repairs planned for spring. June 2019 - Cart path work under construction. Sept. 2019 - Cart path completed. Crack repairs are underway on the driving range. Dec. 2019 - Crack repairs continuing on driving range structure. Maintenance of landscaping along sanitary outfall transferred to FCPA from contractor.										Total Cost		Date FMB										
				Substantial Completion																								
				Final																								
Total Project Cost					\$8,176,726.00																							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	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			50%															
				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. CDPs site analysis and team site visits underway. CDP's approved by PAB March 2015.																						
Active Projects - Subtotal					\$5,335,000.00																							

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: DMB has moved funding to 2016 Park Bond											
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	Villarreal	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					
Countywide	Various	Grouped Trails (Listed below in District order)		Scope	2008 Bond		C			Cronauer						G					
									08 Bond Funding												
				Other Funding(s)					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
									\$0.00	\$970,000.00	\$0.00	\$970,000.00	\$118,244.28	\$0.00	\$118,244.28	12%	\$851,755.72	\$0.00			
				Total Project Cost					\$970,000.00			Remarks: Lake Fairfax (\$51,100); Dead Run SV (\$220,000); Pohick SV (\$98,200); Difficult Run SV (\$100,000); Pine Ridge (\$251,000); Chessies Trail (\$249,700).									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator				
Countywide	Lee District	Grouped Trails: Chessie's Trail - Family Recreation Area Phase II	Design and construct Chessie's Trail.	Scope	2008 Bond	9		Oct-12	Mar-13	McFarland	Oct-12	May-13	100%	9	0					
				Design	2008 Bond	19		Jun-13	Dec-14	McFarland	Jun-13	Sep-16		100%	27	-2				
				Construction	2008 Bond	10	C	Jan-15	Oct-15	McFarland	Sep-16	Sep-17		100%	6	1				
									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	\$1,154,107.00	\$15,251.00	\$1,169,358.00	97%	\$301,958.00	\$264,663.00		
				TECO					Total Cost	Date FMB										
				Substantial Completion																
				Final					\$1,150,250.41	Nov-17										
				Total Project Cost					\$1,471,316.00			Remarks: Funds transferred from the Island Creek Amberleigh project. Team formation memo sent on 9/25/12. Team meetings held on 1/25/12 and 2/13/13. Application sent for a Land and Water Conservation Fund (LWCF) grant on 1/4/13. Notified in March 2013 by DCR that Chessie's Trail has been conditionally selected to receive a \$260,000 LWCF grant pending NEPA work. PM searching for a Landscape Architecture centered consultant with an existing county contract. Burgess and Niple with LSG Landscape Architects selected for design. B&NLSG 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. 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	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	\$2,451,634.00	\$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 - SCl 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													
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.													
Braddock	Woodson HS	Synthetic Turf and Lighting at HS Practice Field	Participate in Partnership to install synthetic turf and lighting at Woodson HS practice rectangular field	Construction	2008 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0.00				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
					\$0.00	\$0.00	\$180,512.00	\$180,512.00	\$130,512.00	\$0.00	\$130,512.00	0%	\$0.00	\$0.00					
Total Project Cost					\$180,512.00	Remarks: Park Authority Board approved partial funding in the amount of \$180,512 in May 2013 to contribute towards lighting the practice field as part of the Partnership to turf and light the practice field at Woodson HS. Project completed by FCPS in August 2013. Last Report.													
Countywide	Various	Needs Assessment	Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year Capital Improvement Plan.		2008 Bond	17	C	Nov-11	Dec-13	Stallman/ Bentley	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%	\$0.00	\$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.													
Countywide	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	\$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, Hway, 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
Countywide	Huntley Meadows Park	Wetlands Restoration	Scope, design and construct a structural feature for retaining and controlling the water level in the wetlands.	Scope	2008 Bond	9		Jul-11	Mar-12	Fruehauf	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 to start April 17, 2013 to be Substantial Complete by December 2013. Project was awarded to Fort Myer Construction (FMCC). Onsite Construction started April 17, 2013. Substantial Completion is scheduled for December 9, 2013. Project reached substantial completion in December 2013. The Substantial Completion Inspection will be performed in January 2014. Project complete. Grand Opening Ceremony scheduled for May 10, 2014. Project is in the 1-year warranty period. Warranty inspection will be conducted in November 2014. Final report.</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
Countywide	Various	Demolition of Rental Houses	Demolition of prior residential rental houses and accessory structures. Permit and demolish the Tolson and Roysdon Property.	Construction	2008 Bond	12	C	Jul-13	Jul-14	Regotti	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									
Total Project Cost							\$225,037.00									
<p>Remarks: Tolson Property: Project using remaining funds from Packard Center project. An asbestos containing material and lead-based paint survey has been performed. The heating oil tank in the basement has been removed. The RFP has been issued for the Demolition Contract. Proposals were received from the three bidders listed on the DPSM job order contract. The bids were evaluated and 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
Countywide	Various	Demolition of Houses and Accessory Structures	Permit and demolish houses and accessory structures on the Ruckstuhl, Martin, and Birge properties.	Design	2008 Bond	6		Apr-12	Sep-12	Emory	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			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		
				Other Funding(s)	Original Amount	Debit/Credit										
	\$0.00	\$0.00	\$490,000.00	\$425,000.00	\$ 423,536.00	\$ 423,536.00	100%	\$66,464.00	\$65,000.00							
Total Project Cost								\$490,000.00				<p>Remarks: SWSG was hired to complete a rough grading plan for the Ruckstuhl Property. Also due to the conservation easement that encompasses the site, a tree preservation plan was developed that will guide the contractor in demolition of the various properties. The plans were approved by Fairfax County. All utility companies have provided "all clear" notification or they have removed their utilities from the site, including, water, sewer, electric, and telephone service. The project was advertised for bid for demolition of the three houses, in-ground swimming pool, various outbuildings, all pavement. J Roberts was the successful bidder. Prior to demolition the three properties needed to be cleared of asbestos materials, including roof, siding, pipe insulation and flooring. In addition, three wells and septic systems had to be abandoned/removed in accordance with Health Dept standards. The Fairfax County Fire Department was granted permission to use the three houses for enclosed space rescue practice. The main Ruckstuhl residence has been demolished. The second property has been demolished. The entire site has been seeded with a native flower seed mix. Erosion and sediment controls have been left in place until the site is stabilized. Substantial completion was approved in November 2012. Will wait until spring 2013 to inspect for grow-in of seed mixtures. The site stabilization has been approved by the County and the minor site plan has been closed out by DPWES.</p> <p>The Birge Property was bid for demolition of the house and stand-alone garage in July 2012. J Roberts was the successful bidder. Preparation and submittal of the Rough Grading Plan and Demolition Permit requirements were included as part of the bid. Asbestos and lead paint removal was included as part of this contract's scope of work. All utilities have been disconnected and removed. The Fairfax County Police Department was granted permission to use the property for their tactical unit practice. The Rough Grading Plan was approved in December 2012. A pre-construction meeting will be held in January 2013. Demolition is anticipated to begin in January 7, 2013. Demolition was completed and substantial completion approved in February 2013. Will wait until spring 2013 to inspect for grow-in of seed mixtures. The site stabilization has been approved by the County and the minor site plan has been closed out by DPWES.</p> <p>The Martin Property was bid for demolition of the house in June 2012. Cresco Inc. was the successful bidder. Preparation and submittal of the Rough Grading Plan and Demolition Permit requirements were included as part of the bid. Asbestos and lead paint removal was completed under a separate contract. All utilities have been disconnected and removed. Demolition is anticipated to begin in October 2012. The Fairfax County Fire Department was granted permission to use the three houses for enclosed space rescue practice. Approval of the Rough Grading Plan is anticipated in October 2012. Demolition is anticipated to begin in October 2012. Demolition work was completed in December 2012.</p>				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	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			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		
Other Funding(s)	Original Amount	Debit/Credit														
	\$0.00	\$0.00	\$800,000.00	\$800,000.00												
Total Project Cost								\$800,000.00				<p>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.</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
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			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		
				Other Funding(s)	Original Amount	Debit/Credit										
					\$0.00	\$243,461.00	\$0.00	\$243,461.00								
Total Project Cost								\$243,461.00				<p>Remarks: Funds required for construction. Sept. 2017 - Final report in 2008 Bond Funded Projects. Final report. See current reporting in 2012 Bond Funded Projects.</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
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			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		
				Other Funding(s)	Original Amount	Debit/Credit										
					\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	100%	\$0.00	\$0.00			
Total Project Cost								\$500,000.00				<p>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).</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		
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	C	Jan-18	Jun-18	Lynch	Jan-18	Jun-18	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				
				\$121,000.00	\$0.00	\$120,000.00	\$241,000.00		\$ 200,034.00		\$ 200,034.00	83%	\$40,966.00	\$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. Project complete. Dec. 2018 - Last report.												
				Total Cost	Date FMB													
				Substantial Completion	\$165,814.00	Jun-18												
				Final														
Total Project Cost				\$241,000.00														
Dranesville	Clemjontri 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%	\$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.												
Dranesville	Colvin Run Mill	Visitor Center Addition Renovation	Prepare Concept Plan for Visitor Center Addition Renovation	Scope	2008 Bond	18	C	Jul-09	Dec-10	Villarreal	Jul-09	Jan-12	100%	31	-3.25			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
								\$0.00	\$97,000.00	\$0.00	\$97,000.00		\$96,509.00	\$0.00	\$96,509.00	99%	\$491.00	\$0.00
				Total Project Cost				\$97,000.00		Remarks: The project team made a presentation to the Architectural Review Board on November 10, 2011 and received initial comments on the concept plan. Resource Management Division has been tasked with allocating funds in order to proceed with archaeological investigation of the site. The consultant made a final presentation of the concept plan to the project team. The consultant has provided their final report dated January 6, 2012. Final Report.								
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			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
				\$0.00	\$600,000.00	(\$220,000.00)	\$600,000.00	\$380,000.00	\$300,100.00	\$0.00	\$300,100.00	100%	\$79,900.00	\$0.00				
Total Project Cost				\$380,000.00		Remarks: Scope Approval September 2016. Estimated to start construction the week of October 17, 2016 with Accubid Concrete. Completion Feb 2017, currently under 1 year warranty. Currently in warranty period until February 2018. March 2018 - Warranty complete. Last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Dead Run SV	Grouped Trails: Churchill to ROW near Ingleside Ave.	1150 LF asphalt.	Scope	2008 Bond	4		Jan-12	Apr-12	Boston	Nov-11	Jan-12	100%	3	0.25			
				Land Acquisition	2008 Bond	4		Sep-11	Dec-11	N/A								
				Design	2008 Bond	3		May-12	Jul-12	Boston	Feb-12	Dec-12	100%	11	-2			
				Construction	2008 Bond	5	C	Aug-12	Dec-12	Boston	Dec-12	May-13	100%	5	0			
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$220,000.00	\$0.00	\$220,000.00			\$220,000.00	100%	\$0.00	\$0.00								
Total Project Cost					\$220,000.00			Remarks: Project scope redefined as 1,150 LF asphalt trail. Project Team kickoff meeting held Nov. 16,2011. Scope approval expected January 2013, revised project cost for PAB approval is \$220,000. PAB approved project scope January 25, 2012. Design Contract Awarded to Burgess & Niple, Inc. February 2012. Multi-agency team met in field March 2012 to consider design options. DPWES denied moving project forward as Minor Site Plan June 2012. PI plans submitted to DPWES June 11, 2012 and Easement Plat submitted to DPWES June 15th, 2012. Plans returned late from DPWES in early Oct. 2nd Submission PI plans submitted to DPWES October 5, 2012. Site Permit and Plan Approval received December 26, 2012. Anticipated VDOT land use permit in mid-January 2013 will complete Design Phase. Revised proposal for construction services received from Finley Asphalt January 7, 2013. Finley Asphalt to be selected and PO to be issued in January 2013. Project is currently under construction, estimated completion by end of April 2013. Project completed May 2013.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Difficult Run SV	Grouped Trails: CCT Georgetown Pike to Old Dominion Dr. Phase 2 (south of Old Dominion)	Stabilize 2000' eroded area along Difficult Run SV.	Land Acquisition	2008 Bond	12		Aug-10	Jul-11	Williams								
				Scope	2008 Bond	12		Aug-10	Jul-11	McFarland	Nov-12	Mar-13	100%	5	1.75			
				Design	2008 Bond	9		Aug-11	Apr-12	McFarland	Apr-13	Dec-14	100%	20	-2.75			
				Construction	2008 Bond & Insurance Funds	10	C	May-12	Feb-13	McFarland	Jan-15	May-15	100%	5	1.25			
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$73,030.00	\$100,000.00	\$0.00	\$173,030.00			\$173,030.00	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		
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	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				
					\$1,079,537.00	\$0.00	\$250,000.00	\$1,329,537.00			\$1,323,729.00	100%	\$5,808.00	\$0.00				
Total Project Cost					\$1,329,537.00			Remarks: Finalize project scope with partners and project team. Plans submitted for LDS Permit 4/5/17. Project delayed for 2 months to reevaluate inflit. NTP issued for July 26, 2017. Construction completion on Oct 20, 2017. Project under warranty until October 2018.										
				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	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
Dranesville	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
Dranesville	Riverbend	Clarks Branch Bridge	90' bridge over Clarks Branch.	Scope	MDS Grant	7		Dec-07	Jun-08	Cronauer	Dec-07	Sep-08	100%	10	-0.75	
				Design	2004 Bond	10		Jul-08	Apr-09	Cronauer	Nov-08	Mar-09	100%	5	1.25	
				Construction	2008 Bond	6	C	Jul-09	Dec-09	Cronauer	Jun-09	Dec-09	100%	6	0.00	
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$200,000.00	\$512,451.00	(\$112,515.00)	\$269,340.00	\$369,874.00	\$239,240.16	\$0.00	\$239,240.16	65%	\$130,633.84	\$230,062.00				
Total Project Cost				\$599,936.00		Remarks: Contract Award to Harbor Dredge and Dock on June 22, 2009. Contractor mobilized, building permit obtained, bridge delivered on October 7, 2009. One month delay due to weather conditions. Substantial completion inspection held December 17, 2009. Final inspection January 21, 2010. Project is in one-year warranty phase. One Year Warranty inspection held on December 17, 2010. No issues. Final Report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranes- ville	Spring Hill	Spring Hill RECenter Connector Trail	Asphalt 500' and bridge over existing footpath	Scope		3		Aug-09	Oct-09	Holley	Aug-09	Oct-09	100%	3	0.00	
				Design		5		Nov-09	Apr-10	Holley	Nov-09	Apr-10	100%	6	-0.25	
				Construction	2008 Bond	2	C	May-10	Jun-10	Holley	May-10	Jun-10	100%	2	0.00	
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$0.00	\$0.00	\$112,515.00	\$112,515.00	\$112,514.88	\$0.00	\$112,514.88	100%	\$0.12	\$0.00					
Total Project Cost				\$112,515.00		Remarks: Project was completed using the County open end contract for paving. Final report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Spring Hill RECenter	RECenter Mechanical System Renovation	Replace 2 dectron units with AC capable units, and replace associated piping and controls.	Scope	2008 Bond	3		Apr-09	Jun-09	Hardee	Mar-09	Jun-09	100%	4	-0.25		
				Design			5		Jul-09	Nov-09	Hardee	Jul-09	Sep-09	100%	3	0.5	
				Construction			11	C	Dec-09	Oct-10	Hardee	Oct-09	Oct-10	100%	13	-0.5	
				08 Bond Funding													
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
		\$0.00	\$2,580,200.00	\$0.00	\$1,660,000.00	\$1,248,254.00	\$1,266,096.73	\$623.95	\$1,266,720.68	101%	-\$18,466.68	\$1,331,946.00					
Total Project Cost					\$2,580,200.00		Remarks: The project reached substantial completion on October 17, 2010, and is currently in the one year warranty period. The one year warranty inspection was held in October. Final report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Spring Hill RECenter	Parking Lot Renovation	Design and construction a new RECenter entrance from Lewinsville Road, close entrance from Artnauman Court, add 260 new parking spaces, repave existing parking lot and provide LID stormwater facilities, sidewalks and landscaping.	Scope	2008 Bond	6		Oct-08	Mar-09	Villarroel	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 Lewinsville 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
Dranesville	Spring Hill RECenter	RECenter Expansion	Expand the RECenter to include a new larger fitness room, additional multipurpose rooms, a new gym and related site improvements.	Scope	2008 Bond	6		Aug-11	Feb-12	Villarroel						
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarroel						
				Construction	TBD											
				08 Bond Funding												
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	
Dranesville	Spring Hill RECenter	RECenter Expansion	RECenter expansion to include fitness space, multipurpose space, and a gym (design only).	Scope	2008 Bond	6		Aug-11	Feb-12	Villarreal	Aug-11	May-12	100%	10	-1.00		
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarreal	Jan-12	Jun-13	100%	18	-1.50		
				Construction													
				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		
				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		
				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	Villarroel	Jul-07	Jan-09	100%	18	0.00	
				Design		9		Jan-09	Sep-09	Villarroel	Jan-09	Feb-09	100%	2	1.75	
				Construction	2008 Bond	12	C	Oct-09	Sep-10	Lynch	Mar-09	Dec-09	100%	10	0.5	
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$450,000.00	\$727,500.00	\$0.00	\$1,111,000.00	\$849,900.00	\$609,041.56	\$0.00	\$609,041.56	72%	\$240,858.44	\$327,600.00				
Total Project Cost				\$1,177,500.00			Remarks: The project is complete and closed. This is the final report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax	Skate Park	Scope, design, and construct a concrete skate park.	Scope	2008 Bond	6		Jul-11	Dec-11	Fruehauf	Jun-11	Oct-11	100%	5	0.25	
				Design	2008 Bond	6		Jan-12	Jun-12	Fruehauf	Nov-11	Jun-12	100%	8	-0.5	
				Construction	2008 Bond	6	C	Jul-12	Dec-12	Fruehauf	Jul-12	Oct-12	100%	4	0.5	
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$449,100.00	\$727,500.00	\$0.00	\$1,176,600.00	\$226,379.00	\$864,712.00	\$1,091,091.00	93%	\$85,509.00	\$0.00					
Total Project Cost				\$1,176,600.00			Remarks: A purchase order has been issued to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County. Park Authority sponsored a design forum in June 2011 with Spohn Ranch Skate Parks to solicit ideas of the skate and bike community. Staff has issued a Contract Project Assignment to a Civil Engineering Consultant for engineering services to include preparation of permit documents. Staff has evaluated various sites to determine the appropriate location for the facility. A site located adjacent to the existing athletic fields has been selected. A second design forum was held on October 27, 2011 with Spohn Ranch to finalize the skate park design. The site plan has been submitted to DPWES for review. Following the public meeting, Spohn Ranch requested 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.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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.											
Hunter Mill	Lake Fairfax	Main Roadway Bridge Replacement	Replace the existing culvert crossing with a flood resistant conspan bridge.	Construction	2008 Bond	7	C	Sep-16	Mar-17	Villarreal	Sep-16	Apr-17	100%	7	0			
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
						\$0.00	\$0.00	\$410,000.00	\$410,000.00	\$409,980.00	\$0.00	\$409,980.00	100%	\$20.00	\$0.00			
Total Project Cost						\$410,000.00	Remarks: Project is under contract through DPWES (Avon Contractor). Culvert replacement was replaced and reopened to traffic with a temporary surface in March 2017. Final inspection completed by Fairfax County DPWES and reopened to the public with a temporary asphalt surface. Final paving complete with punch list walkthrough for entire stream restoration held in August 2017. 1-year warranty walkthrough complete for bridge. Last report.											
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. A project team is starting to be assembled to discuss the scope of this project.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
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	Greendale Golf Course	Slope Stabilization	Evaluate slope stability and design stabilization measures	Scope	Bond Premium	7		Jun-16	Dec-16	Govender	Oct-16	Jan-17	100%	3	1	
				Design	Bond Premium	3		Jan-17	Mar-17	Govender	Jan-17	Aug-17	100%	8	-1.25	
				Construction	Bond Premium	8	C	Aug-17	Mar-18	Govender	Nov-17	Dec-17	100%	2	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						
	\$300,000.00	\$0.00	\$300,000.00			\$254,860.85	\$7,313.18	\$262,174.03	87%	\$37,825.97	\$0.00					
Total Project Cost				\$300,000.00			Remarks: ECS Consulting provided analysis and construction recommendations. Evaluating alternative solutions was completed in September 2017. Project construction substantially complete Dec 2017. Project is now in 1 yr warranty until Dec 2018. New Fence and gate added to the park. Last Report.									
				TECO												
				Total Cost	Date FMB											
				Substantial Completion	\$254,860.85	Apr-18										
				Final	\$271,128.85	Oct-18										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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			
				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.												
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.												
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	Hoopes Road Park	Road and Parking Lot Improvements, Landscaping and Trails	Public road improvements, expansion of the parking lot, stormwater management facilities, trails and landscaping.	Scope	2008 Bond	3		Jul-08	Sep-08	Duncan	Jul-08	Sep-08	100%	3	0.00			
				Construction		15	C	Oct-08	Dec-09	Lynch	Oct-08	Jun-10	100%	21	-1.50			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
					\$30,000.00	\$1,164,000.00	-\$55,277.00	\$1,138,723.00		\$896,311.55	\$8,008.94	\$904,320.49	79%	\$234,402.51	\$0.00			
Total Project Cost				\$1,138,723.00		Remarks: Board Resolution is being presented to Board of Supervisors on April 10, 2012. The public road frontage improvement have been accepted by VDOT. This is the last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Lee District RECenter	Mechanical System Renovation	Replace 2-pool pac units, 10-rooftop units, 2-energy recovery units, 2-DX units, 2-water pumps, and related piping and controls.	Scope	2008 Bond	3		Jul-08	Sep-08	Hardee	Jul-08	Sep-08	100%	3	0.00	
				Design		3		Oct-08	Dec-08	Hardee	Oct-08	Dec-08	100%	3	0.00	
				Construction		9	C	Jan-09	Oct-09	Hardee	Jan-09	Sep-09	100%	8	0.25	
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$68,000.00	\$3,225,250.00	(\$1,642,264.00)	\$2,050,000.00	\$1,598,768.00	\$1,392,523.65	\$0.00	\$1,392,523.65	87%	\$206,244.35	\$52,218.00				
Total Project Cost				\$1,650,986.00			Remarks: Substantial completion was reached on September 17, 2009, 42 days earlier than the contract completion date. Project is currently under warranty. One-year inspection meeting scheduled for October 21, 2010. One year warranty meeting held with no deficiencies noted. This is the final report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Lee District	Family Recreation Area Phase I - Tree House and Supporting Facilities	Develop a Conceptual Plan for the Family Recreation Area. Design and construct the Tree House and supporting facilities.	Scope	Foundation	9		Jul-08	Mar-09	Fruehauf	Jun-08	Mar-09	100%	10	-0.25	
				Design	Foundation	15		Apr-09	Jun-10	Fruehauf	Apr-09	Jun-10	100%	15	0.00	
				Construction	2008 Bond/ Foundation	15	C	Jul-10	Sep-11	Lynch	Jul-10	May-11	100%	10	1.25	
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$810,836.00	\$436,500.00	\$1,310,964.00	\$2,558,300.00	\$2,002,833.52	\$7,336.93	\$2,010,170.45	79%	\$548,129.55	\$0.00					
Total Project Cost				\$2,558,300.00			Remarks: Construction of the Tree House was completed in December 2010. Construction of Phase 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 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.												
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.												
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.												
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	\$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					
		\$727,500.00	\$970,000.00	\$0.00	\$970,000.00	\$1,697,500.00	\$1,700,389.00	\$0.00	\$1,700,389.00		\$727,500.00					
Total Project Cost								\$1,697,500.00				Remarks: December 2013 - The Project Team kickoff meeting was held in December for the definition of the project scope for the A/E request for proposal. The RFP is expected to be issued mid-January 2014. March 2014 - Project scope and report format were defined. Building condition assessment proposal RFP was issued and negotiations are ongoing. June 2014 - Building Assessment was performed. Draft report issued and is under FCPA review. September 2014 - Draft Final Report issued. Comments provided to A/E consultant. December 2014 - Project team reviewed the repair issues list and has made recommendations for immediate repairs and have proposed an outline for proceeding on the project. This would include a market/feasibility study to determine need and then the size and pricing of the renovation/addition. Summary report is currently being drafted. March 2015 - Citizen meeting held to summarize existing building assessment report. RFP issued for immediate pool related repairs, design and permitting and feasibility study for addition/renovation of existing RECenter. June 2015 - Feasibility Study kicked off. User surveys to be issued in late August. Market study in process. Repairs - Consultant under contract. Kickoff to occur early autumn. September 2015 - Surveys issued. Market Study near completion. Citizen and Contract User meetings held. Repairs - Consultant kickoff meeting to occur early October. December 2015 - Financial Analysis and Program Analysis initiated. Team presented with multiple program options. Team deciding on direction for Concept plan creation in January. March 2016 - The Concept plan, program, and financial analysis was further developed. PAB info item presented on 3/23. Citizen meeting scheduled for 4/10. June 2016 - Draft Final Feasibility study report completed and provided to FCPA for review comments. Final Feasibility study report expected early August 2016. September 2016 - Final Feasibility Study Report issued and posted on web for public. DPWES Building Design team initiated to start solicitation/RFQ for A/E for building design. Last report.				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mt. Vernon	McNaughton Fields	Athletic Fields	Design for renovation of athletic fields and infrastructure.	Scope	2008 Bond	9		Jul-11	Mar-12	Emory	Jul-11	Jun-15	100%	47	-9.5		
				Design			15	C	Apr-12	Jun-13	Emory	May-12	Jun-15	100%	49	-8.5	
				08 Bond Funding													
				Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
		\$0.00	\$145,500.00	\$0.00			\$7,879.00	\$0.00	\$7,879.00	5%	\$137,621.00						
Total Project Cost								\$145,500.00				Remarks: Park Authority presented several field layout options to Woodlawn Little League at Supv Hyland's office. Woodlawn LL requested the Park Authority to make a presentation to their full board of directors. Staff made a presentation to the Woodlawn LL Board of Directors on 02/06/12. Woodlawn LL BOD has unanimously recommended a plan to redevelop the site with four lighted/irrigated natural surface fields, concession building, playground, and parking. Funding is available to prepare plans to the Design Development phase. An RFP was issued to Burgess & Niple in April 2012. A Contract Project Assignment was issued to B&N in June 2012 to redesign the entire site with four new lighted/irrigated ballfields, parking, playground, and batting cages. A concession/restroom building will be sited but not designed. Scope approval was achieved on June 24, 2015. DPWES Stormwater Planning Division has agreed to fund additional improvements for capturing storm water runoff and improvement infiltration of water on the site. Site Plan submitted to Fairfax County for permit review/approval June 2015. Last Report - Construction status to be reported separately as a 2012 Park Bond project.					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	North Hill	Master Plan			2008 Bond		C	TBD	TBD	TBD						
				08 Bond Funding												
				Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
Total Project Cost								N/A				Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	Pohick SV	Grouped Trails: Pohick Road Connector to CCT	Asphalt 200' existing path.	Scope	2008 Bond	3		Aug-10	Nov-10	Boston	Nov-11	Mar-12	100%	4	-0.25	
				Design	2008 Bond	3		Dec-10	Feb-11	Boston	Apr-12	Aug-12	100%	4	-0.25	
				Construction	2008 Bond	2	C	Mar-11	Sep-13	Boston	Oct-12	Dec-12	100%	2	0.00	
				08 Bond Funding												
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$98,200.00	\$0.00	\$98,200.00		\$71,459.00		\$71,459.00	73%	\$26,741.00	\$0.00					
Total Project Cost						\$98,200.00	Remarks: This project was approved by the PAB for scoping on March 24, 2010. Scope team kickoff meeting held 12/12/2011. PAB approved project scope March 28, 2012. DPWES allowed project to proceed with Erosion & Sediment Control Plan only allowing in-house design which was completed by staff in August 2012. Erosion & Sediment Control Plans were submitted to Erosion Control Inspector October 4, 2012. The Construction Contract was Awarded to Southern Asphalt Inc. October 1, 2012. Pre-construction meeting held 10/11/12. Trail construction began October 2012 and completed in December 2012. Project Complete. Last report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Accotink SV	Grouped Trails: Barbara Lane Connector to CCT (formerly Karen Drive)	Asphalt 500' existing path.	Scope	2008 Bond	4		Dec-10	Apr-11	Cronauer	May-10	Nov-10	100%	6	-0.5	
				Design	2008 Bond	2		May-11	Jun-11	Cronauer	Dec-10	Jan-11	100%	1	0.25	
				Construction	2008 Bond	3	C	Jul-11	Sep-11	Cronauer	Jan-11	Jun-11	100%	6	-0.75	
				08 Bond Funding												
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$130,000.00	\$0.00	\$54,960.00				\$23,414.00	43%	\$31,546.00	\$75,040.00					
Total Project Cost						\$130,000.00	Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Project scope approved on November 3, 2010. Construction completed 6/22/2011. Project in warranty phase. Final report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	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.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	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		
Providence	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.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Oak Marr RECenter Roof & Pool Dive Tower Renovation		Scope	2008 Bond	6		May-10	Jan-11	Hardee	May-10	Jan-11	100%	7	-0.25			
				Design		3		Feb-11	Apr-11	Hardee	Feb-11	May-11	100%	4	-0.25			
				Construction		6	C	May-11	Oct-11	Hardee	Jun-11	Oct-11	100%	5	0.25			
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$0.00	\$892,000.00	\$90,000.00	\$892,000	\$785,158.00	\$30,985.00	\$816,143.00	91%	\$75,857.00	\$0.00							
Total Project Cost						\$892,000.00	Remarks: Construction documents for the roof replacement are being prepared. Request for Proposal has been sent to the contractor to repair the dive tower and roof. Construction is scheduled to start on August 22, 2011, concurrent with the bi-annual maintenance shut down. The roof and pool dive tower renovations have been completed and the punch list is being addressed. This project is under warranty. Last report.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Oak Marr	Oak Marr RECenter Natatorium Lighting and Skylight Renovation		Scope	2008 Bond	2		Apr-11	May-11	Hardee	Apr-11	May-11	100%	2	0.00			
				Design		2		Jun-11	Jul-11	Hardee	Jun-11	Jul-11	100%	2	0.00			
				Construction		3	C	Aug-11	Oct-11	Hardee	Aug-11	Oct-11	100%	3	0.00			
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$0.00	\$345,000.00	\$345,000.00		\$268,321.00	\$256,621.00	\$524,942.00	152%	-\$179,942.00	\$0.00							
Total Project Cost						\$345,000.00	Remarks: The lighting and skylights in the natatorium have been replaced and a substantial completion inspection was held for that phase of the project. The punch list has been addressed and the project is in the warranty phase. Last report.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Oak Marr	Oak Marr RECenter - Expand Fitness Area	Rec Center expansion to provide larger fitness center. Design only.	Scope	2008 Bond	6		Aug-11	Feb-12	Inman	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 are ready for bidding in April 2013. Permit plans have been submitted for MSP and Building Permit. Mar 2013- Project in the bidding phase. Anticipate construction NTP May 2013. Construction status to be reported separately as a 2012 Park Bond project. Last report.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Providence	Oak Marr	Athletic Field Lighting Field #1 & #2	Scope, design, permit and install athletic field lighting on fields #1 & #2.	Scope	2008 Bond	3		Jul-10	Sep-10	Li	Mar-11	Jun-11	100%	4	-0.25				
				Design		5		Oct-10	Feb-11	Li	Jun-11	Sep-11	100%	4	0.25				
				Construction		7	C	Mar-11	Sep-11	Li	Oct-11	Jul-12	100%	10	-0.75				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$451,536.00	\$0.00	\$451,536.00		\$321,609.00	\$8,824.00	\$330,433.00	73%	\$121,103.00	\$0.00								
Total Project Cost						\$451,536.00	Remarks: Anticipate project startup in Nov. 2010. Mar 2011 - Project team assembled. Meeting with consultant to review RFP. Anticipate start of scope/design phase April 2011. Construction to be completed Nov 11 - Mar 12. June 2011 - Concept plan layout approved for two full size fields by project team and Providence Supervisor Athletic Team Task Force. Design documents underway. Sept. 2011 PAB approved scope September 2011. Project in the bidding phase. Dec 2011 - Contract Award was approved Dec. 2011. NTP will be issued in Jan. 2012. March 2012 project in construction phase. June 2012 project in construction phase. September 2012 - Substantial Completion Inspection held in August 2012. Punchlist work underway. December 2012 - Punchlist work completed. Project in 1 year warranty phase. Warranty phase is completed. Last report.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Providence	Oak Marr	Synthetic Turf Conversion Field #1 & #2	Scope, design, permit and install synthetic turf on field #1 & #2	Scope	2008 Bond	4		Jul-10	Oct-10	Mends-Cole	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			
Providence	Oakton HS	Synthetic Turf Fields	Participate in Partnership to install synthetic turf at Oakton HS practice rectangular fields	Scope															
				Design															
				Construction	2008 Bond	3	C	Jun-13	Aug-13	Scott	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			
Providence	Providence RECenter	Mechanical System Renovation	Replace 1-multizone unit, 3-rooftop units, 1-DX unit, and related piping and controls.	Scope	2008 Bond	6		Jul-08	Dec-08	Hardee	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	\$684,201.00	\$700,500.26	\$913.90	\$701,414.16	103%	-\$17,213.16	\$492,949								
Total Project Cost						\$1,177,150.00	Remarks: The project reached substantial completion on October 17, 2010, and is currently in the one year warranty period. The one year warranty inspection was held in October 2011. Final report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Providence	Providence RECenter	Repair of Structural Damage	Design and construct repairs to the steel rigid frame roof girders located over the pool area.	Scope	2008 Bond	6		Dec-11	May-12	Hardee	Dec-12	May-12	100%	6	0.00				
				Design	2008 Bond	5		Jan-12	May-12	Hardee	Jan-12	May-12	100%	5	0.00				
				Construction	2008 Bond	4	C	Jun-12	Sep-12	Hardee	Jun-12	Sep-12	100%	4	0.00				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$0.00	\$662,000.00	\$662,000.00		\$588,470.00	\$0.00	\$588,470.00	89%	\$73,530.00	\$0.00								
Total Project Cost						\$662,000.00	Remarks: Structural damage to the 5 rigid steel frame members above the pool at Providence RECenter was discovered during the investigation of the earthquake damage that occurred in August 2011. SWSG PC designed the addition of 32 tons of steel to reinforce the roof to comply with the snow load requirements of the current edition of the International Building Code. The Matthews Group was hired to complete the structural repair work under the County's job order contract. Work began on September 4th and reached substantial completion on September 30th. Warranty Phase through September 2013. Last Report.												
Providence	Providence RECenter	Repair of Earthquake Damage	Design and construct repairs to the masonry, floor slabs, and finishes damaged by the earthquake.	Scope	2008 Bond/ Insurance	5		Dec-11	Apr-12	Hardee	Dec-12	Apr-12	100%	5	0.00				
				Design	2008 Bond/ Insurance	4		Jan-12	Apr-12	Hardee	Jan-12	Apr-12	100%	4	0.00				
				Construction	2008 Bond/ Insurance	4	C	May-12	Aug-12	Hardee	May-12	Aug-12	100%	4	0.00				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$0.00	\$158,000.00	\$158,000.00		\$ 56,248.00	\$ 55,526.00	\$ 111,774.00	71%	\$46,226.00	\$0.00								
Total Project Cost						\$158,000.00	Remarks: On August 23, 2011 an earthquake hit the east coast causing the masonry that covers the columns supporting the roof at Providence RECenter to become loose creating a safety issue for patrons and staff. J. Roberts was contracted to remove the loose block so that the pool area could be reopened. SWSG PC was hired to perform an assessment and analyze the roof structure to determine the extent of damage. The damage was determined to be minimal as only the masonry was damaged. SWSG designed and inspected the repairs and the project is now under a one year warranty. Last report.												
Springfield	Burke Lake	Replace Restroom Facility	Scope, design, permit, and construct new ADA compliant restroom facility in core area. Design only.	Scope	2008 Bond	5		May-11	Nov-11	Duncan	Jul-11	Oct-12	100%	4	0.25				
				Design	2008 Bond	12	C	Dec-11	Oct-12	Duncan	11-Dec	Dec-12	100%	12	0.00				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
					\$41,000.00	\$0.00	\$75,000.00	\$116,000.00		\$22,625.00	\$37,572.00	\$60,197.00	52%	\$55,803.00	\$0.00				
Total Project Cost						\$116,000.00	Remarks: June 2012 - Concept plan approved. Project in design phase. 100% reserve septic field as been approved by Health Dept. September 2012 - Scope Item going to the Park Authority Board for Approval on October 24, 2012. Anticipate submitting for Site Plan and Building Permits in October 2012. December 2012 - Bid set of plans are 99% complete. Project as been submitted for MSP and Building Permit as well as Health Department. Site permit issues with the Fire 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.												
Springfield	Burke Lake & Golf Course	Train Track Replacement	Replace train track and related infrastructure	Scope	2008 Bond	6		Dec-09	May-10	Sheikh	Dec-09	May-10	100%	6	0.00				
				Design		7		Jun-10	Dec-10	Sheikh	Jun-10	Feb-11	100%	9	-0.50				
				Construction		15	C	Jan-11	Mar-12	Sheikh	Mar-11	Dec-11	100%	14	0.25				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$1,455,000.00	\$0.00	\$897,000.00		\$896,890.00	\$4,577.00	\$901,467.00	100%	-\$4,467.00	\$558,000.00								
Total Project Cost						\$1,455,000.00	Remarks: The scope was approved by PAB on May 26, 2010. The design has been completed. Construction contracts with the exception of Trestle repair are in place. Rails are scheduled to be delivered in August 2011, and replacement of the culverts is proceeding. The project reached substantial completion in December 2011, and the punch list items are being addressed. Project is under warranty. This is the last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Springfield	Greenbriar	Synthetic Turf Conversion Rectangular Field #5	Scope, design and construct (1) rectangular synthetic turf field.	Scope	2008 Bond	3		Nov-08	Jan-09	Mends- Cole	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.												
Springfield	Rolling Valley West	Athletic Field Lighting and Site Lighting Phase II	Replacement of athletic field and site lighting.	Scope	2006 Bond	3		Apr-11	Jun-11	Li	Apr-11	May-11	100%	2	0.25				
				Design		3		Jul-11	Sep-11	Li	Jun-11	Jul-11	100%	2	0.25				
				Construction	2008 Bond	6	C	Oct-11	Mar-12	Li	Aug-11	Mar-12	100%	10	-1.00				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$0.00	\$235,000.00	\$235,000.00	\$235,000.00	\$218,907.00	\$2,354.00	\$221,261.00	94%	\$13,739.00	\$0.00								
Total Project Cost						\$235,000.00	Remarks: September 2011 - Contract Award approved by PAB Sept. 2011 - NTP issued Oct. 2011 Dec. 2011 - Project in the construction phase. Anticipate completion in early Feb. 2012. March 2012 SCI held in March, punchlist work underway. June 2012 - Punchlist work complete. Project in 1 yr. warranty phase. December 2012 - Warranty Inspection conducted. This will be the last report for this project.												
Springfield	Twin Lakes Golf Course	Reconstruct North Dam Embankment & Outlet Structures	Design and reconstruct the north lake dam embankment and outlet structure.	Scope	2004 Bond	16		Jul-06	Nov-07	Lehman	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.												
Springfield	Twin Lakes Golf Course & Clubhouse	Golf Course/Clubhouse Expansion	Enlarge Oaks Room for additional dining capacity. Design only.	Scope	2008 Bond	6		Aug-11	Feb-12	Inman	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	
Springfield	Twin Lakes	Oaks Course Bunker Renovations	Reconstruction of the existing 56 bunkers utilizing "Better Billy Bunker" system to improve bunker playability and reduce the level of long term maintenance.	Scope	2008 Bond	4		Feb-14	May-14	Bhinge	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	
Springfield	Twin Lake Golf Course	Bunker Rehabilitation	Renovate Existing Bunkers with better Billy Bunder System	Scope	Bond Premium	3		Jul-16	Sep-16	Bahrani	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	C	Jun-17	Nov-17	Davis	Jun-17	Oct-17	100%	4	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	\$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													
				Total Cost	Date FMB	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. Warranty walkthrough complete. Last report.											
				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	Arrowhead	Infrastructure to support athletic fields	Road frontage improvements, streetlights, utilities, trails and landscaping. Complete approved site plan.	Scope		3		Oct-08	Dec-08	Holsteen	Oct-08	Nov-08	100%	2	0.25		
				Design		6		Jan-09	Jun-09	Sheikh	Dec-08	Jun-10	100%	19	-3.25		
				Construction	2008 Bond	6	C	Jul-09	Dec-09	Guzman	Jul-10	Aug-11	100%	14	-2.00		
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$18,270.00	\$688,700.00	\$0.00	\$706,970.00	\$652,150.00	\$574,885.00	\$17,781.00	\$592,666.00	91%	\$59,484.00	\$54,820.00			
Total Project Cost				\$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	\$443,760.00													
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	
				\$159,608.00	\$291,000.00	(\$100,000.00)	\$191,000.00	\$350,608.00		\$350,607.00	\$0.00	\$350,607.00	100%	\$1.00	\$0.00	
			Total Project Cost			\$350,608.00										
<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.</p> <p>Update: Sept. 2017 - This project is funded with 2008 and 2012 bond funds. See full comments under "2012 Bond Funded Projects". Last report.</p>																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Timber Ridge	Park Development Proffer	Athletic Field Lighting for three diamond fields	Scope		3		Jan-13	Mar-13	Mends-Cole	Sep-12	Feb-13	100%	5	-0.5	
				Design		3		Jan-13	Mar-13	Mends-Cole	Mar-13	May-13	100%	2	0.25	
				Construction	2008 Bond	15	C	Apr-13	Jun-14	Li	Jul-13	Feb-14	100%	8	1.75	
					08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
				\$283,360.00	\$0.00	\$86,640.00	\$370,000.00	\$370,000.00				\$ 359,775.00		\$10,225.00	\$0.00	
			Total Project Cost			\$370,000.00										
Completed Projects - Subtotal					\$57,382,215.00											
2008 Bond Program Total					\$64,657,215.00											

Planning & Development Division
(2012 Bond Funded Projects)
 Fourth Quarter CY 2019

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 2020 Work Plan (7/2019 - 6/2020)											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						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding								
				\$0.00	\$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						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding								
				\$0.00	\$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						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding								
				\$0.00	\$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										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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		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		
					Original Amount	Debit/Credit										
				\$0.00	\$700,000.00	\$0.00	\$700,000.00	\$ 684,248.00	\$ -	\$ 684,248.00	98%	\$15,752.00	\$0.00			
Total Project Cost				\$700,000.00		Remarks: Dec. 2017 - Various projects completed. The balance will be used for additional projects										
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP - Listed below		Construction	2012 Bond	60	A	Jul-14	Jul-19	Snyder						G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
				\$0.00	\$300,000.00	\$0.00			\$ -			\$300,000.00	\$300,000.00			
Total Project Cost				\$300,000.00		Remarks: HVAC and lighting projects planned. Oct 2018 - Met with designer to evaluate the building controls system at Cub Run RECenter. See list below.										
Sully	Cub Run RECenter	Grouped Project: Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond	10	A	Jul-14	Jul-19	Maislin	Sep-18		50%			G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
					\$130,000.00	\$0.00	\$130,000.00	\$ 57,006.00	\$ 72,994.00	\$ 130,000.00	100%	\$0.00	\$0.00			
Total Project Cost				\$130,000.00		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. Dec 2018 - The retro-commissioning was completed. The next steps are an assessment and clean out/evaluation or HVAC dampers. Budget includes \$130,000 2012 Bond Funds and \$20,000 EIP funds (for leak detection). March 2019 - Construction scope is finalized. Construction to start in late spring 2019. June 2019 - Procurement underway. Sept 2019 - PAB Scope Item approved on 5/22/19. Phase 1 and 2 to replace sensors, replace actuators, and clean PHU's 1 and 2 was completed. Phase 3 to begin in late fall 2019. Dec. 2019 - Phase III contract awarded to replace sensors and actuators for AHU's 1, 2 and 3.										
Providence	Oak Marr RECenter	Grouped Project: Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond		A	Jul-14	Jul-19	Maislin	Dec-18		10%			Y
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
					\$130,000.00	\$0.00	\$130,000.00	\$ 38,594.00	\$ 2,915.00	\$ 41,509.00	32%	\$88,491.00	\$0.00			
Total Project Cost				\$130,000.00		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. Dec 2018 - Consultant contract was executed. The retro-commissioning and assessment of equipment to be conducted in early 2019. Budget includes \$130,000 2012 Bond Funds and \$20,000 EIP funds (for leak detection). March 2109 - Retro-commissioning to begin by end of April. June 2019 - Assessment underway. Sept. 2019 - Retro-commissioning and HVAC assessment are complete. Service Mechanical is expected to start replacing components in early Spring 2020 after their work is completed at Cub Run RECenter. Dec. 2019 - No change. This scope and timing is related to progress 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	
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations - Listed below		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
				\$0.00	\$1,000,000.00	(\$26,514.00)			\$ 100,434.54	\$ 13,851.00	\$ 114,285.54	#DIV/0!	\$859,200.46	\$973,486.00			
Total Project Cost				\$973,486.00			Remarks:										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mt. Vernon	Laurel Hill	Grouped Project: Barrett House - Residential Curator Improvements	Design, permit and install a new sewage disposal system. Design, permit and install a public water system.	Scope	2012 Bond	4		Jan-19	Apr-19	Lehman	Jan-19	Apr-19	100%	4	0.00		
				Design	2012 Bond	3	A	May-19	Jul-19	Lehman	May-19			90%			G
				Construction	2012 Bond	4		Aug-19	Nov-19	Lehman							
				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													
		\$220,000.00			\$220,000.00		\$ 20,161.00	\$ 13,851.00	\$ 34,012.00	15%	\$185,988.00	\$0.00					
Total Project Cost				\$220,000.00			Remarks: Bowman Consulting has been issued a contract project assignment to investigate the onsite soils, design a new sewage disposal system and obtain a construction permit from the FCHD. The soils investigation has determined that soils located in the vicinity of the house do not drain sufficiently for a conventional septic system. Bowman is investigating the possibility of installing an Alternative septic system. Bowman has provided a revised contract project assignment for the design of an Alternative septic system. Design will be completed by year end followed by construction starting in April 2020. A contract project assignment has been issued to Bowman for site design and preparing construction documents.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	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	0		
				Design	2012 Bond	2		Aug-18	Sep-18	Lehman	Aug-18	Sep-18	100%	2	0		
				Construction	2012 Bond	3	W/C	Oct-18	Dec-18	Lehman	Oct-18	Dec-18	100%	3	0	G	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
			Original Amount	Debit/Credit													
		\$0.00	\$90,000.00	\$0.00	\$90,000.00		\$ 80,273.54		\$ 80,273.54	89%	\$9,726.46	\$0.00					
Total Project Cost				\$90,000.00			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. The project has been completed and is under warranty until December 2019. 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	Natural Capital Renovation/Natural Resource Management - funding to support Master Plans, Assessments, Management Plans and Treatment Plans		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
		\$0.00	\$1,000,000.00	\$0.00					\$ -		\$1,000,000.00	\$1,000,000.00					
Total Project Cost				\$1,000,000.00			Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan - Listed below		Scope	2012 Bond	60		Jul-13	Jul-18	Cronauer									
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer									
				Construction	2012 Bond	78	A	Jan-14	Jun-20	McFarland								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	\$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			
Braddock	Accotink Stream Valley	Grouped Trails: Accotink Stream Valley Park - CCT at Hunter Village Drive	Improvements for this project will include constructing approximately 4,400 linear feet of asphalt trail and fairweather crossing along the GCCCT to restore trail connectivity in Accotink Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon	Jan-18	Apr-18	100%	4	0				
				Design	2012 Bond	9		Apr-18	Dec-18	Deleon	Apr-18	Jun-19	100%	14	-1.25				
				Construction	2012 Bond	10	A	Jan-19	Oct-19	Deleon	Jun-19		60%				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	\$486,160.00	\$184,317.22	\$257,640.23	\$ 441,957.45	91%	\$44,202.55	\$0.00									
Total Project Cost					\$486,160.00		Remarks: Commencement of construction delayed due to NRB request to perform Tree Risk Assessment on trail prior to commencement of construction. Tree Risk Assessment was completed on 11/19/18 and reviewed by NRB. Substantial completion of concrete/bridge work with Accubid occurred on 10/18/19. Tibbs scheduled to complete the paving work in 2/20.												
				TECO															
				Total Cost	Date FMB														
				Substantial Completion	\$55,675.00	Nov-19													
				Final															
Total Project Cost					\$486,160.00														
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	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		Apr-18	Sep-19	Deleon	Apr-18	Jan-20	100%	22	-0.75				
				Construction	2012 Bond	9	A	Oct-19	Jun-20	Deleon	Jan-20		1%				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					
	\$82,000.00	\$412,000.00	\$412,000.00	\$494,000.00	\$127,599.56	\$12,138.04	\$ 139,737.60	34%	\$354,262.40	\$0.00									
Total Project Cost					\$494,000.00		Remarks: 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. Proffer Funding for \$82,000 approved on 6/17/19. 1st submission to LDS delivered on 3/6/19. Per coordination with HOA, construction access re-routed away from HOA property, to the public ROW on Route 50. Plan revised and approved on 1/10/20. Currently negotiating PO with Accubid and Tibbs with work anticipating to start in 2/20.												
				TECO															
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost					\$494,000.00														

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
Braddock	Long Branch SV	Grouped Trails - per Trail Strategy Plan - Trail Design	Improvement of 6000' ft of trail in the upper section of Long branch SV (Olley Ln to Woodland way)	Scope	2012 Bond	6		Dec-17	May-18	McFarland	Dec-17	Mar-19	100%	16	-2.5	
				Design	2012 Bond	12		Jun-18	Jun-19	McFarland	Mar-19	Jan-20	100%	11	0.25	
				Construction	2012 Bond	9	A	Jul-19	Mar-20	Deleon	Jan-20		0%			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			
				\$474,650.00	\$200,000.00	\$0.00	\$674,650.00	\$674,650.00	\$ 84,953.95	\$ 22,366.19	\$ 107,320.14	16%	\$567,329.86	\$0.00		
				TECO			Remarks: Tree survey discussion delayed design by approximately 2 months. PAB approval given in 3/19. Tree Risk Assessment to be completed on 6/17/19. Plans submitted to LDS on 7/19/19 and approved in 12/19. Currently negotiating PO with Accubid and Tibbs. Estimated construction start date 2/20.									
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$674,650.00												
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
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											
				Original Amount	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			
				TECO			Remarks:									
				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		
Dranesville	Langley Forks	Athletic Field Upgrades	Upgrades to the existing athletic fields.	Scope		12	A	Jan-18	Jan-19	Kadasi	Dec-18	19-Feb	90%	2		R		
				Design		18		Jan-19	Jul-20	Kadasi								
				Construction	2012 Bond													
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$500,000.00	(\$50,000.00)			\$ 40,497.00	222	\$ 40,719.00		\$409,281.00	\$450,000.00				
				TECO		Remarks: Project delayed by 1-year due to finalizing agreement with NPS. Christopher Consultants completed concept plan in March 2019. Project on hold till Master Plan and land transfer are complete												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost						\$450,000.00												
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	W/C	Jul-17	Dec-18	Lynch	Feb-18	Apr-19	100%	12	1.50	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				
				\$277,391.50	\$620,710.00	\$0.00	\$860,710.00		\$ 716,139.50	\$ 7,382.00	\$ 723,521.50	84%	\$174,580.00	\$37,391.50				
								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. Dec. 2018 - Shelter constructed, and site work in final stages after weather impacted schedule. June 2019 - Project complete and under warranty. Sept. 2019 - Project remains under warranty. Dec. 2019 - Project remains under warranty.								
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost						\$898,101.50												
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		60%			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				
					\$3,300,000.00	\$0.00	\$3,300,000.00		\$ 1,426,054.02	\$ 1,807,140.18	\$ 3,233,194.20	98%	\$66,805.80	\$0.00				
				TECO		Remarks: Plan approved and permitting is complete. PAB approved project scope in January 2019. Bids opened in June 2019 with Avon the apparent lowest bidder. Contract awarded and NTP issued in August 2019. Construction is 60% complete.												
				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 Improvements per Master Plan.	Scope	2012 Bond	6	A	Jan-18	Jun-18	Rosend	Sep-17		95%			Y
				Design	2012 Bond	6		Jul-18	Dec-18	Rosend						
				Construction	2012 Bond	6		Jan-19	Jul-19	Rosend						
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$205,107.00	\$285,000.00	\$0.00	\$490,107.00				\$ 110,854.84	\$ 6,059.31	\$ 116,914.15	24%	\$373,192.85	\$0.00
				TECO			Remarks: 95% plan review complete. Permit plans submitted in November 2018. Comments are currently being addressed for submission in for LDS review. PAB planned for March 2020 with construction to occur in summer 2020.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$490,107.00												
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	W/C	Apr-17	Mar-18	Davis	Jan-18	Oct-18	100%	9	0.75	G
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$1,885,000.00	\$322,000.00	\$0.00	\$1,822,000.00	\$2,207,000.00			\$ 2,083,046.99	\$ 19,275.43	\$ 2,102,322.42	95%	\$104,677.58	\$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 apparent lowest bidder was George E. Ley Company. Contract was awarded in May and construction started in June. Substantial completion occurred in October 2018 and the punch list is complete. Warranty walkthrough held in October 2019 and warranty punch list is ongoing.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$2,207,000.00												

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 Park	Area 1 Roadway Paving	Fully renovate the segment of marina roadway between the park office building and the parking lot. Phase 2 - renovate the park entrance road from Burke Lake Road to the campground entrance.	Construction	2012 Bond	9	W/C	Jan-18	Sep-18	Lehman / Maislin	Jan-18	May-19	100%	17		G
				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. Construction of Phase 2 has been completed and is under warranty until May 2020.									
				Substantial Completion												
				Final												
Total Project Cost				\$487,500.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	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
				TECO			Remarks: Waiting on VDOT for design start-up of entrance off of Parkway/Popes Head Road Intersection improvements.									
				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	Actual vs. Planned			Schedule Indicator		
											Start Date	End Date	% Complete		Duration (in Mos)	Duration (in Qtrs)
Sully	Sully Woodlands	Environmental Education Center	Design and construct an approx. 6,000 SF Stewardship Education Center in the Sully Woodlands.	Scope	2012 Bond	13		Feb-16	Feb-17	Inman	Feb-16	Jan-19	100%	35	-5.5	
				Design	2012 Bond	9	A	Jan-19	Sep-19	Inman	Jan-19		50%			G
				Construction	2012 Bond	12		Oct-19	Oct-20	Inman						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
	\$492,689.09	\$3,250,000.00	\$250,000.00	\$3,500,000.00	\$3,992,689.09	\$ 210,182.61	\$ 470,586.00	\$ 680,768.61	17%	\$3,311,920.48	\$492,689.09					
<p>TECO</p> <p>Substantial Completion</p> <p>Final</p>																
Total Project Cost					\$3,992,689.09		<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 - GWVO declined to continue negotiations due to standard agreement language. Quinn Evans Architects submitted and approved financials and standard agreement language. RFP has been issued and is currently in negotiations. September 2015 - Proposal received and negotiated. Contract package currently being completed for approval. December 2015 - Contract package approved. Kickoff meeting scheduled end of January 2016. March 2016 - Kickoff meeting held. Project team evaluating and defining services and experiences that the SEC will contain. Partnership outreach to follow. Site selection: E.C. Lawrence. Schedule will be updated based on the coordination with Master Plan process. June 2016 - Masterplan public meeting was held in June. Team compiled potential partners list and finalized outreach preparation efforts. Potential partner outreach to begin in August. September 2016 - Potential partners contacted and invited to Potential PartnerPublic Outreach Charrette in mid-September. Big turnout and ideas shared. Team to continue conversation to develop relationships and start space programming phase. December 2016 - The partnership outreach has not produced any major partners but many smaller partnership opportunities. The team prepared a space program based on ECL staff moving to this facility and allowing for sharing meeting/classroom space with various little organizations for various class/program use. The A/E team has refined the program and has started the financial analysis of the current program. March 2017 - A draft of the Final Phase I Report was received and is in review by the team.; Includes partner outreach, programing, and financial analysis. June 2017 - Team met to reduce scope of project to align better with the bond funding and projected revenues. Revised scope to be more of an "Outdoor Learning" facility with covered and sheltered but not "conditioned" space. Large subdividable space rather than museum-like space. The Admin. space removed from scope and smaller "conditioned" core space provided for bathrooms, kitchenette, orienting space. Met with Directors team for acceptance of new direction. A/E RFP being generated for adjusted scope from SD to CA. Sept. 2017 - VDOT is designing the I66-28 interchange. This may have an impact on Walney Rd at the pond and proposed site. Project on hold until VDOT design in completed in the Fall 2017. December 2017 - VDOT made commitments that Walney Rd. at Walney Pond will not be impacted by interchange design. RFP was sent to A/E for Design through Construction services. Due back in January. June 2018 - A/E working on Schematic Design. Sept. 2018 - Schematic Design phase completed. Team comments to A/E team in October. Dec 2018 - Design Development was initiated in November 2018. March 2019 - Project holding at Design Development until partnership negotiations can be completed with SWPD to determine final scope of work. Scope Item to PAB in May. June 2019 - SWPD negotiations ongoing to finalize scope. Design Development ongoing. Sept. 2019 - See 2008 Bond for additional fund tracking. This project includes \$250,000 transferred from the Sully Woodlands Phase I Signage project (2016 Bond Fund). Other Funding includes two energy fund allocations, proffer funds and SWPD funds. PAB Scope Item approval on 6/26/19. Design development is continuing. Dec. 2019 - 50% CD design drawings under review by project team, and budget evaluation continues. Sully District Supervisor received a briefing on 12/4/19.</p>									
<p>Active Projects - Subtotal</p> <p>\$26,891,210.00</p>																

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	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	C	Jul-17	Dec-17	Emory	Jul-17	Oct-17	100%	3	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			
				\$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			
				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. Warranty walkthrough complete. Last report.									
				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							
				Other Funding(s)	12 Bond Funding											
				Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$1,000,000.00		\$1,000,000.00			\$ -		\$1,000,000.00	\$0.00			
Total Project Cost						\$1,000,000.00	Remarks: 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: Brookfield Park		Scope	2012 Bond	2		Nov-15	Dec-15	Rosend	Nov-15	Mar-16	100%	4	-0.5	
				Design	2012 Bond	3		Jan-16	Mar-16	Rosend	Apr-16	Apr-16	100%	1	0.5	
				Construction	2012 Bond	3	C	Apr-16	Jun-16	Rosend	Jul-16	Aug-16	100%	1	0.5	
				Other Funding(s)	12 Bond Funding											
				Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$ 72,607.23	\$ -	\$ 72,607.23	91%	\$7,392.77	\$0.00			
Total Project Cost						\$80,000.00	Remarks: PAB approved scope in March. Design complete with construction anticipated to start in July. Construction complete in August 2016. 1-yr warranty walkthrough complete. Last report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Grouped Playground Upgrade: Audrey Moore RECenter		Scope	2012 Bond	2		Sep-15	Nov-15	Rosend	Sep-15	Nov-15	100%	2	0	
				Design	2012 Bond	3		Dec-15	Feb-16	Rosend	Dec-15	Feb-16	100%	3	0	
				Construction	2012 Bond	3	C	Mar-16	May-16	Rosend	Mar-16	Jun-16	100%	4	-0.25	
				Other Funding(s)	12 Bond Funding		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									\$170,000.00	\$0.00
Total Project Cost					\$170,000.00		Remarks: Project scope was approved in November 2015. Construction is scheduled for May 2016. Construction complete in June 2016. 1-yr. warranty walkthrough complete. Last report.									
Countywide	Countywide	Grouped Playground Upgrade: Wickford Park		Scope	2012 Bond	7		Jan-14	Jul-14	Holsteen	Feb-14	Oct-14	100%	9	-0.5	
				Design	2012 Bond	3		Aug-14	Oct-14	Holsteen	Oct-14	Jun-15	100%	9	-1.5	
				Construction	2012 Bond	4	C	Nov-14	Feb-15	Holsteen	Oct-14	Sep-15	100%	11	-1.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	Original Amount	Debit/Credit									\$144,750.00	\$0.00
Total Project Cost					\$144,750.00		Remarks: Project team mtg complete. Scope approval to PAB in October. Playground consultant is designing the playground. Mobile Crew demolished the existing playground due to unsafe conditions. Construction scheduled for spring 2015. Playground plans under review. Purchase order processed. Precon scheduled for 8/13/15. Playground complete 9-30-15. Under 1 Yr Warranty period thru October 2016. 1Yr Warranty Inspection Complete. Last report.									
Countywide	Countywide	Grouped Playground Upgrade: Hidden Pond Park		Scope	2012 Bond	5		Jan-16	May-16	Villarroel	Dec-15	Apr-16	100%	5	0	
				Design	2012 Bond	3		Jun-16	Aug-16	Villarroel	May-16	Aug-16	100%	4	-0.25	
				Construction	2012 Bond	3	C	Oct-16	Dec-16	Villarroel	Mar-17	Jun-17	100%	4	-0.25	
				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									\$110,000.00	\$180,000.00
Total Project Cost					\$290,000.00		Remarks: Team Start-up memo complete. April scope item was submitted. This project will be completed in conjunction with the Shelter and Parking Lot Improvements project. Design and of equipment and layout has been completed by PT. PO issued to Gametime, Inc for the playground equipment. Playground installation scheduled to start in May 2017. Playground installation completed June 2017 with Shelter and Parking Lot improvement to follow. Punch List completed July 2017. Warranty walkthrough complete and punch list work is ongoing. Last report.									
				TECO												
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost					\$290,000.00											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	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	\$500,000.00	\$0.00	\$500,000.00			\$ 408,069.88	\$ -	\$ 408,069.88	82%	\$91,930.12	\$0.00			
				TECO		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.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost						\$500,000.00												
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													
				\$0.00	\$598,000.00	\$0.00	\$598,000.00			\$ 129,518.00	\$ -	\$ 129,518.00	22%	\$468,482.00	\$0.00			
Total Project Cost						\$598,000.00	Remarks: VDOT approved location of road crossing to the Walney pond, Masterplan to be updated to reflect new crossing, unsafe crossing location at Cabells Mill to be closed; Executed PO and issued construction NTP in March 2017. Construction completion in June, 2017. Last Report. Project funds reallocated to other project per the October 25, 2017 PAB Item.											
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													
				\$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		
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			
				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	\$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.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Braddock	Monticello	Monticello - Develop Ph 1 of Park per Master Plan	Scope, design and construct phase 1 park facilities.	Scope	2012 Bond	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	C	Jan-17	Dec-17	Mahboob	Jan-18	Sep-18	100%	8	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	\$1,500,000.00	\$0.00	\$1,500,000.00		\$ 1,498,250.92	\$ -	\$ 1,498,250.92	100%	\$1,749.08	\$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. Substantial completion achieved in September 2018. Punch list complete. Installation of pedestrian signal to be complete in November 2019. 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		
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			
				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				
	\$200,000.00	\$400,000.00	\$0.00	\$600,000.00		\$ 540,977.24		\$ 561,325.00	94%	\$38,675.00	\$0.00							
Total Project Cost				\$600,000.00		Remarks: Public meeting to discuss project was held in October 2015 and met with public opposition. Staff addressed lifecycle cost issues and had meeting with Supervisor Cook on March 31, 2016, to get go-ahead to continue with project. Project assigned to Som Govender October 2016. Design was completed in July 2017. Constuction completed December 2017. Project under warranty until July 2018. Last report. Erosion control improvements added to the newly completed trail. anticipated completion, October 1019.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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													
				\$0.00	\$200,000.00	\$0.00	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	\$ 199,955.00	-	\$ 199,955.00	100%
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 Additional funding 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	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			
				Other Funding(s)	12 Bond Funding													
				\$0.00	\$665,000.00	\$0.00	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	\$ 623,836.00	-	\$ 623,836.00	100%
Total Project Cost				\$665,000.00		Remarks: September 2014 - Team Formation letter was issued. December 2014 - The Team has been formed and a Kickoff meeting will be scheduled for February 2015. March 2015 - RFP for design services has been issued to SWSG. Team met onsite with the consultant to in detail outline the project scope and the requirements. September 2015: SWSG consultants has prepared options for the proposed ADA access and the historic treatment of the main entrance into the house. The project team will review the options and determine which options will be including in the project scope and scope estimate. Schedule will be revised to determine project scope to PAB for approval. The project team has agreed with the priorities and SWSG Consultants has been directed to provide exterior concept drawings and a detailed cost estimate based on the priorities. It is anticipated that the project team will approve the scope and staff will take it to the PAB for Scope approval in November. PAB approved the scope in November and staff is working on addressing ARB's comments. March 2016: ARB has been scheduled for May 12 to be held at Colvin Run Barn. Design was completed in June and submitted for permit in July. Permit obtained in September. HITT contracted. Work to start in late Feb 2017. Work completed June 2017. Currently under Warranty period until June 2018. June 2018 - Off Warranty. Last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	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													
				\$1,800,000.00	\$0.00	\$150,000.00	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				\$1,950,000.00		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.														
Dranesville	Turner Farm	Observatory Structural Repairs Investigation	Structural, HVAC, & exterior improvements, Remote Operated Telescope Observatory	Scope		3	C	Jul-17	Sep-17	Rosend								
				Design														
				Construction	2012 Bond	6		Oct-17	Mar-18									
				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	\$150,000.00	\$0.00	\$150,000.00										
				Remarks: Construction pending PAB determination on demolition versus repair. PAB Scope Approval February 2018. See 2008 Bond project for status of construction. 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.														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	Old Courthouse Spring Branch SV	Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer	Feb-14	Mar-14	100%	2	0	
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer	Apr-14	May-14	100%	2	1.75	
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer	May-14	Aug-14	100%	3	0.75	
				Other Funding(s)	12 Bond Funding											
				Original Amount	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			
				\$16,480.40	\$118,000.00	\$0.00	\$134,480.40	\$ 134,480.40	\$ -	\$ 134,480.40	100%	\$0.00	\$0.00			
Total Project Cost					\$134,480.40		Remarks: Scope approved March 12, 2014. Notice to proceed to 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		<p>Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-SWSG and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. September 2015: The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2016. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A Pre-proposal meeting has been scheduled for April 13, 2016. July 2016 HITT proposal has been submitted reviewed and negotiated to reduce the cost proposal. Purchase Order has been sent to the Park Authority Director for signature. Construction is scheduled to start in August 2016. 10/13/16 Construction is underway. As part of the project RMD performed an archeology excavation once the floor was removed and discovered some artifact believed to be from the 1830's to 1850's. Demolition is ongoing. 12/13/16 Work is continuing with floor framing complete, masonry work on the exterior nearing completion, wall framing in progress and the garage addition underway. Anticipated completion by May 2017. 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.</p>											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Lee	Lee District	Lee District Family Recreation Area - Phase 3	Prepare site and install new carousel	Scope	2012 Bond	6		Jul-14	Dec-14	Lynch	Jan-15	Jun-16	100%	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			
				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			<p>Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. RFP to be sent to consultant by end of October 2015 to create documents needed for scope development. Consultant will be given Notice To Proceed in January 2016. Project team has reviewed and approved the Concept Plan. Scope approval scheduled for June 2016. Project elements purchased separately. Site 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.</p>											
				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			
				Other Funding(s)	12 Bond Funding													
				\$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													
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													
				\$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		
				TECO		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.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost					\$930,000.00													
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													
				\$0.00	\$1,500,000.00	\$0.00	\$924,000.00				\$ -	\$ -	\$ -	0%	\$1,500,000.00	\$576,000.00		
				TECO		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.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost					\$1,500,000.00													

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	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													
				\$208,944.00	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	\$ 1,152,733.26	\$ 5,286.64	\$ 1,158,019.90	100%
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													
				\$392,037.95	Original Amount	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	\$ 4,318,829.57	\$ -	\$ 4,318,829.57	98%
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												
				\$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	\$ -	\$ -	\$600,000.00
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	
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	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	C	Feb-17	Feb-18	Inman	Apr-16	Apr-17	100%	4	2.25	
Total Project Cost						\$8,176,726.00										
Remarks: June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by he 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.																
See Burke Lake Clubhouse for update of Clubhouse and Stage 2 Site Work 2008 Bond Funded Project.																

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
																	Other Funding(s)
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	C	Jan-16	Mar-17	Villarroel	Mar-17	Nov-17	100%	8	1.75	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	\$1,000,000.00	(\$180,000.00)	\$1,000,000.00	\$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 Pacculli Simmons executed for concept plans and stormwater calculations for scope cost estimate. Concept Plan delivered November 2014. Team reviewed concept plan and selected a preferred layout option. DPWES Stormwater expressed an interest in completing enhancement work. Met with Stormwater on site in December to discuss options. Delayed board item due to Stormwater coordination. Consultant to provide separate proposal for Stormwater enhancement design work. Scope approved by PAB on March 25, 2015. CPA approved for Minor Site Plan with Pacculli Simmons March 2015. Held meeting May 2015 with Friends of Hidden Pond to discuss plans. Staff agreed to conduct a public meeting prior to proceeding any further with plans. Meeting held September 2015 with Friends group to discuss possible shelter locations. Follow up meeting held in November. Staff agreed to complete second concept plan showing the shelter in the existing playground location and the playground moved to the east of the parking lot. Presented revised concept plan March 2016. Consultant provided 50% plans May 2016. 95% Plans comments returned September 2016. 100% Plans submitted to LDS on 10/21/16. 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. Warranty walkthrough complete. Last report.										
				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	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												
				Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$810,000.00	\$0.00	\$810,000.00			\$ -		\$810,000.00	\$0.00			
				TECO			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.									
Total Project Cost				\$810,000.00												

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	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												
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$284,059.00	\$1,000,000.00	\$0.00	\$1,284,059.00				\$ -		\$1,284,059.00	\$0.00			
Total Project Cost						\$1,284,059.00	Remarks: Contract was awarded to J. Roberts Inc. in the amount of \$757,000. Notice to Proceed was issued on April 22, 2013. Masonry foundation, exterior walls/sheathing and roofing has been completed. January 2014 - The building project is substantially complete. The punch list work is currently underway and will be completed by mid-February 2014. The practice putting green RFP has been sent out to two design teams and proposals have been received. Paciulli Simmons and W.R. Love Inc. will be providing the design and construction administration services. Staff is currently putting together the CPA for the design was issued on February 23, 2014. A kick off meeting was held with the consultant, and the consultant provided the concept plan on March 24, 2014. Comments have been provided to the consultant and the detailed design is in process. June 2014-the putting green and the bunker renovation project design was completed. Bid was posted in May and a pre-proposal meeting was held on June 5th. Bids were received on June 24th. Future project updates for the putting green will be included under the Twin Lakes Oaks Course Bunker Renovations project in the FY15 Work plan. A One Year Warranty Inspection was held for the Twin Lakes Oaks Room Addition on January 20, 2014. J. Roberts Inc. has completed corrective work during the One Year Warranty period but is currently working with staff and the mechanical engineer to address ongoing issues with the HVAC systems. Final report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Arrowhead	Synthetic Turf Conversion	Scope, design and convert two existing rectangular fields at Arrowhead Park to synthetic turf.	Scope	2012 Bond	3		Jan-15	Mar-15	Mends-Cole	Jan-15	Apr-15	100%	3	0		
				Design	2012 Bond	6		Apr-15	Sep-15	Garris	Apr-15	May-15	100%	1	1.25		
				Construction	2012 Bond	8	C	Oct-15	Jun-16	Regotti	Jun-15	Aug-15	100%	3	1.25		
				Other Funding(s)	12 Bond Funding												
					Original Amount	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	\$1,647,500.00	\$0.00	\$1,647,500.00				\$ 1,644,837.56	\$ 2,662.00	\$ 1,647,499.56	100%	\$0.44	\$0.00	
Total Project Cost						\$1,647,500.00	Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and will be completed in September 2015. September 2015. Project is substantially complete. Completion of punch list items is currently underway. Final completion is anticipated in end of September 2015 to beginning of October 2015. December 2015: Project was completed in September 2015. July 2016: The one year warranty work is currently being performed. It is anticipated that the warranty work will be completed in August 2016. Warranty Period completed. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Eleanor C. Lawrence	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #3 to synthetic turf.	Scope	2012 Bond	3		Jan-13	Mar-13	Mends-Cole	Jan-13	Apr-13	100%	4	-0.25		
				Design	2012 Bond	3		Apr-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0.25		
				Construction	2012 Bond	9	C	Jul-13	Mar-14	Mends-Cole	Jul-13	Nov-13	100%	5	1		
				Other Funding(s)	12 Bond Funding												
					Original Amount	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										

Planning & Development Division
(2016 Bond Funded Projects)
 Fourth Quarter CY 2019

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 2020 Work Plan (7/2019 - 6/2020)											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												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$154,136.00	\$7,154,136.00		\$ 4,735,043.00		\$ 4,735,043.00	66%	\$2,419,093.00	\$0.00			
Total Project Cost					\$7,154,136.00	Remarks: Expenses related to Hunter, Kasold and Hunter Mill properties											
Countywide	Various	Mastenbrook Grant		Construction	2016 Bond	24	A	Jul-17	Jun-20	Park Operations						G	
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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							0%	\$400,000.00	\$400,000.00			
Total Project Cost					\$400,000.00	Remarks:											
Countywide	TBD	Museum and Archaeology Collection	Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility.	Scope	2016 Bond	9	A	Jul-17	Apr-18	Imlay/ Maislin	Jul-17		50%			Y	
				Design	2016 Bond	15		Apr-18	Jul-19	Maislin							
				Construction													
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					\$2,320,000.00		\$55,300.00		\$ 282,348.00	\$ 150,192.00	\$ 432,540.00	19%	\$1,887,460.00	\$2,264,700.00			
				Total Project Cost					\$2,320,000.00	Remarks: Sept. 2017 - Kickoff meeting held 8/2/17. Updating the 2003 Needs Assessment Report to reflect current needs to help develop scope. Expect to refine scope by Dec. 2017. Dec. 2017 - Visited similar existing facilities. Held partnering meeting with Gunston Hall November 9, 2017, with a follow up meeting in January 2018. RFP issued for Real Estate and Cost Estimation services, for a real estate consultant to generate cost estimates for 3 development scenarios. PO will be issued in January 2018. June 2018 - Development options to be presented to leadership in late July. 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. Dec. 2018 - The Leadership Team and PAB approved the recommendation for the W-35 Building renovation with addition. The RFQ for the design phase will go out in Jan. 2019. March 2019 - The RFQ process is ongoing. A consultant team selection is expected by the end of Spring 2019. June 2019 - Negotiations underway with top-ranked design consultant. Sept. 2019 - Design team under contract and concept design with budgeting is underway. Dec. 2019 - Conceptual design progressed through late November 2019, when it was learned that available 2020 Park Bond funding would necessitate a phased development of W-35. The full build-out will be postponed until after a future bond referendum. The project team is currently identifying scope requirements for a facility developed in phases and intends to issue a new Request for Proposal to the design team in early 2020 for the revised scope.							
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												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					\$1,800,000.00							0%	\$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		PAB Approved Bond Funding	PAB Approved 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							0%	\$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		Jan-18	Jan-19	Maislin	Feb-18	Jun-19	100%	16	-1	
				Construction	2016 Bond	15	A	Jan-19	Mar-20	Lynch	Jun-19		1%			G
				Other Funding(s)	16 Bond Funding		PAB Approved Bond Funding	PAB Approved 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										
					\$264,043.40	\$3,000,000.00	\$734,037.00	\$3,734,037.00	\$3,998,080.40	\$ 330,799.40	\$ 102,871.00	\$ 433,670.40	11%	\$3,564,410.00	\$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. Dec. 2018 - Approvals pending. Bid solicitation in early 2019. March 2019 - Building permit approval was obtained and site permit is in its final approval stage. Funding reallocation will be requested to PAB in May. June 2019 - Permits obtained. Bid opening scheduled for July 30, 2019. Sept. 2019 - Additional \$200,000 of funding is tracked in 2012 Bond. Bid opening yielded only one bid, and it exceeded the budget. Analysis of cost estimates and bid environment has resulted in value engineering and a decision to re-bid the project in early January 2020. Dec. 2019 - Request for Proposal (re-bid) scheduled for Jan. 6, 2020, with a pre bid meeting on Jan. 23, 2020. Bid opening currently scheduled for Feb. 19, 2020.										
Total Project Cost					\$3,998,080.40											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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 (repairing and stream crossings), Lake Accotink Dam Crossing, Accotink Long Branch, and Pohick Stream Valley Trail connections, West County Trail System, Critical park trail repairs.		Scope	2016 Bond	12		Jul-17	Jan-18	McFarland							
				Design	2016 Bond	18	A	Jul-18	Jan-20	McFarland						G	
				Construction	2016 Bond	42		Jan-20	Jun-23	McFarland							
				Other Funding(s)	16 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					Original Amount	Debit/Credit											
					\$4,600,000.00			\$4,600,000.00		\$1,701,993.95	\$795,986.54	\$ 2,497,980.49	54%	\$2,102,019.51	\$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	
Springfield	Huntsman Lake	Grouped Trail Improvements: Huntsman Lake Dam Loop Trail Improvements	Trail Improvements to the Huntsman Lake Dam Loop. Approximately 450 linear feet of asphalt trail installation	Scope	2016 Bond	4		Jan-18	Apr-18	Deleon	Jan-18	Jan-19	100%	12	-2		
				Design	2016 Bond	2		Apr-18	Jun-19	Deleon	Jan-19	Jul-19	100%	12	-2.5		
				Construction	2016 Bond	6	W/C	Apr-19	Sep-19	Deleon	Jul-19	Sep-19	100%	2	1	G	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$2,969.00	\$82,400.00		\$82,400.00	\$85,369.00	61,520.57	3,363.41	\$ 64,883.98	76%	\$20,485.02	\$0.00			
				TECO		Remarks: In-house design completed and PAB scope approved in Jan 2018. Tree Risk Assessment completed in early 2/2019. PO for construction work with Tibbs finalized on 5/29/19. Construction completed in 8/2019. Currently negotiating PO with Tibbs for split rail fencing installation per the request of Dave Bowden.											
				Total Cost		Date FMB											
				Substantial Completion		Nov-19											
				Final													
Total Project Cost					\$85,369.00												
Braddock	Lake Accotink	Grouped Trail Improvements: Lake Accotink Dam Stream Crossing - Trail Improvements	Improvements for this project include construction of approximately 300 linear feet of asphalt trail improvements, and 325 linear feet of elevated pedestrian crossing over the dam outfall in Lake Accotink Park.	Scope	2016 Bond	16		Jan-13	Apr-14	Boston	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		2%			R	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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		\$696,010.00	\$543,462.00	\$127,309.08	\$282,677.78	\$ 409,986.86	75%	\$133,475.14	\$0.00			
				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. Site plans approved and land disturbance permit issued on 2/1/19. Lake Accotink Master Plan approval will be required prior to PAB Approval of the Construction Phase. As of 1/13/20, the Lake Accotink Master Plan has not yet been approved. The project will be dormant until a decision is made on the Master Plan, however, the Project Manual for the construction of the bridge is being compiled.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Total Project Cost					\$996,010.00												
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase I	Improvements for this project will include constructing approximately 2,500 linear feet of asphalt trail and fiberglass bridge to complete the trail section in Pohick Stream Valley Park.	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland	Jan-18	May-18	100%	5	1		
				Design	2016 Bond	18	A	Jan-18	Jan-20	Linderman	Jun-18		90%			G	
				Construction	2016 Bond	9		Feb-20	Feb-21	Linderman							
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$397,921.00	\$713,134.00		\$713,134.00	\$1,111,055.00	\$ 186,255.24	\$ 38,560.15	\$ 224,815.39	20%	\$886,239.61	\$0.00			
				TECO		Remarks: Second section of trail from Old KM Rd to Hidden Pond added to scope. Bowman Consulting awarded CPA for design. Tree survey to delay design by approximately 3 months. Project budget is for design phase only. LDS review started in Nov 2019. Additional Funding approved November 2019. Bowman consulting awarded CPA for work for NEPA documents.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Total Project Cost					\$1,111,055.00												

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	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase II	Improvements for this project will include constructing approximately 1,800 linear feet of asphalt trail to complete the trail section in Pohick Stream Valley Park between Old Keene Mill Road and Hidden Pond Park. Design and plan approval being completed concurrently with Hillside to Burke Station - Phase I	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland	Jan-18	May-18	100%	5	1				
				Design	2016 Bond	18	A	Jan-18	Jan-20	Linderman	Jun-18		90%			G			
				Construction	TBD	9		TBD	TBD	Linderman									
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
				\$0.00						\$ -	#DIV/0!	\$0.00		\$0.00					
				TECO															
Total Cost																			
Date FMB																			
Substantial Completion																			
Final																			
Total Project Cost																			
\$0.00																			
Remarks: Design being completed as part of Hillside to Burke Station - Phase 1.																			
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Liberty Bell to Burke Station Park	2,500 LF of 8' wide asphalt trail	Scope	2016 Bond	3		May-18	Jul-18	McFarland	Mar-18	May-18	100%	3	0				
				Construction	2016 Bond	8	W/C	Jul-18	Feb-19	McFarland	Jun-18	May-19	98%	10	-0.5	G			
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
				\$125,000.00	\$836,900.00		\$836,900.00	\$961,900.00	\$ 579,943.00	\$ 267,523.00	\$ 847,466.00	88%	\$114,434.00	\$0.00					
				TECO															
				Total Cost															
Date FMB																			
Substantial Completion																			
Final																			
Total Project Cost																			
\$961,900.00																			
Remarks: PAB item approved in May 2018. Contract awarded to Accubid Construction. Construction start delayed due to tree risk assessment survey. Additional delays due to wet weather. Project substantially complete on 5/1/19. Punch List items completed in July 2019. Plantings to be replaced in November 2019. Awaiting final landscaping inspection by UFMD.																			
Springfield	Rocky Run Stream Valley	Grouped Trail Improvements: Rocky Run Stream Valley Trail Improvements - Greenbriar	Improvements for this project will include constructing a new stream crossing to replace an existing crossing, replacing fairweather crossings with culverts and rerouting approximately 400 LF of trail.	Scope	2016 Bond	6		Dec-17	Jun-18	McFarland	Jan-18	Mar-19	100%	6	0				
				Design	2016 Bond	19	A	Jul-18	Jan-20	Linderman	Jun-18		95%			G			
				Construction	2016 Bond	6		May-20	Oct-20	Linderman									
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
				\$80,300.00	\$249,550.00		\$249,550.00	\$329,850.00	\$ 77,875.00	\$ 30,803.00	\$ 108,678.00	33%	\$221,172.00	\$0.00					
				TECO															
Total Cost																			
Date FMB																			
Substantial Completion																			
Final																			
Total Project Cost																			
\$329,850.00																			
Remarks: Project scope to include removal of existing crossing and replacement with a steel bridge. Christopher Consultants awarded CPA for design. 50% plans complete and reviewed by project team. Extended design completion date by 3 months due to adding Tree risk assessment to project scope. PAB item in March 2019. 100% Plans completed and approved by team. RPA and Floodplain waivers submitted December 2019.																			

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Sally Ormsby	Grouped Trail Improvements: Sally Ormsby Trail Improvements (Phase II)	Trail Improvements to the Sally Ormsby Trail System. Approximately 2,000 linear feet of asphalt trail construction.	Scope	2016 Bond	4		Feb-19	Jun-19	Linderman	Feb-19	May-19	100%					
				Design	2016 Bond	3	A	Jul-19	Oct-19	Linderman	Jun-19		40%				G	
				Construction	2016 Bond	6		Nov-19	May-20	Linderman								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$150,000.00		\$150,000.00	\$150,000.00	\$ 14,926.00	\$ 15,280.00	\$ 30,206.00	20%	\$119,794.00	\$0.00				
				TECO				Remarks: Project scope to include the trail improvements for 2,035 LF of trail. Accubid awarded PO to construct a 80 LF portion of concrete trail. PAB Item approved May 2019. Construction work will follow bridge replacement project below.										
Total Project Cost				\$150,000.00														
Providence	Sally Ormsby	Grouped Trail Improvements: Sally Ormsby Trail Bridge Replacement	Replace Bear Branch pedestrian bridge with 40-foot long prefabricated steel bridge and repair the existing steel bridge over Long Branch.	Scope	2016 Bond			Sep-19	Sep-19	Linderman	Sep-19	Oct-19	100%					
				Design	2016 Bond		A	Oct-19	Mar-20	Linderman	Oct-19		5%				G	
				Construction	2016 Bond			Jul-20	Aug-20	Linderman								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$150,000.00		\$150,000.00	\$150,000.00	\$ 10,471.00		\$ 10,471.00	7%	\$139,529.00	\$0.00				
				TECO				Remarks: Project Scope to include the replacement of one steel pedestrian bridge and repair of another steel bridge. PAB Item approved October 2019. Negotiating design services in progress										
Total Project Cost				\$150,000.00														
Drainsville	Sugarland Run Stream Valley	Grouped Trail Improvements: Sugarland Run SV Trail Improvements	Trail Improvements to the Sugarland Run Stream Valley Trail System. Approximately 4,000 linear feet of asphalt trail rebuilding.	Scope	2016 Bond	4		Dec-17	Mar-18	Boston	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	W/C	Apr-18	Oct-18	Deleon	Nov-18	Apr-19	100%	5	0.5		G	
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$243,080.00	\$433,080.00	\$380,460.06	\$39,409.20	\$419,869.26	97%	\$13,210.74	\$0.00				
				TECO				Remarks: Project start delayed due to tree risk assessment and weather. Tibbs substantially complete with paving project on 4/19/19. Accubid substantially complete with concrete ramp installation on 12/30/19. Tibbs scheduled to finish shoulder work in 3/20. This is the only remaining PO and the project will be TECO after the shoulder work is complete.										
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	
Masson	CCT Improvements Near Woodburn Dr	Grouped Trail Improvements: CCT Improvement near Woodburn DR	Trail Improvements for bike and safety near Woodburn Dr. Approximately 3,000 linear feet of trail rebuilding and drainage improvements	Scope	2016 Bond	4		Apr-18	Jul-18	Govender	Apr-18	Jun-18	100%	3	0.25		
				Design	2016 Bond	8		Aug-18	Mar-19	Govender	Jun-18	Sep-18	100%	4	1		
				Construction	2016 Bond	6	W/C	Apr-19	Sep-19	Govender	Dec-18	Nov-19	100%	7	0.25	G	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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	\$412,270.00	\$273,705.00	118,370.00	\$392,075.00	95%	\$20,195.00	\$0.00						
				TECO		Remarks: PAB approved scope in February 2018. In-house design has been completed. Purchase Order to Accubid Construction approved on 10/24. Project start delayed due to tree risk assessment and weather. Construction substantially completed Nov 2019. Punchlist items in progress.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Total Project Cost						\$412,270.00											
Providence	Accotink SV	Grouped Trail Improvements: Connect Mantua Hills to GCCCT	220 lf trail connector. This segement will connect Mantua Hills to GCCCT	Scope	2016 Bond	12	A	Jul-19	Jul-20	McFarland	Jan-20		1%			G	
				Design	2016 Bond	6		Jan-20	Jul-20	McFarland							
				Construction	2016 Bond	6		Aug-20	Dec-20	McFarland							
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
		\$100,940.00							0%	\$100,940.00	\$100,940.00						
				TECO		Remarks: Project scope determination in progress											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Total Project Cost						\$100,940.00											
Countywide	Island Creek	Grouped Trail Improvements: Connect neighborhood to Cinderbed Lane Trail	2500 lf trail to connect neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12	A	Jan-20	Dec-20	Linderman	Sep-19		5%			G	
				Design	2016 Bond	8		Mar-20	Dec-20	Linderman							
				Construction	2016 Bond	9		Jan-21	Sep-21	Linderman							
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
		\$132,000.00				\$7,443.00	\$100,824.78		0%	\$132,000.00	\$132,000.00						
				TECO		Remarks: Bowman awarded CPA for design December 2019. Design in progress.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Total Project Cost						\$132,000.00											

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	South Run SV	Grouped Trail Improvements: Improve trail connectivity	7,400 LF to improve trail connectivity between Hooes Road and South Run Road.	Scope	2016 Bond	12	A	Jan-20	Dec-20	McFarland	Jan-20		1%			G		
				Design	2016 Bond	8		Mar-20	Dec-20									
				Construction	2016 Bond	9		Jan-21	Sep-21									
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
		\$561,350.00							0%	\$561,350.00	\$561,350.00							
				TECO			Remarks: Project scope determination in progress											
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost				\$561,350.00														
Countywide	Countywide	Playground Equipment Replacement (Listed below): Replacement of playground equipment (replace unsafe and outdated structures per safety standards - 20 parks).		Construction	2016	60	A	Jul-17	Jul-22	Rosend	Jul-17		50%			G		
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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		\$ 717,514.68	\$ 395,197.77	\$ 1,112,712.45	70%	\$487,287.55	\$0.00				
								TECO			Remarks: Bucknell Manor, JEB Stuart, Griffith, Lisle, Huntsman, Tysons Woods, Wolf Trails, Wilton Woods, and Wakefield are complete. Lee District, Annandale Community, and Spring Lane are ongoing.							
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost				\$1,600,000.00														
Hunter Mill	Wolf Trails	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Rosend	Jul-18	Jan-19	100%	3	0			
				Construction	2016 Bond	6	W/C	Nov-18	May-19	Rosend	Feb-19	Sep-19	100%	7	-0.25	G		
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					\$125,000.00		\$125,000.00		\$ 122,711.93	\$ -	\$ 122,711.93	98%	\$2,288.07	\$0.00				
				TECO			Remarks: Scope item to PAB in January 2019. Construction began in August and was completed in September. Punch list complete. Project in warranty through September 2020.											
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost				\$125,000.00														
Lee	Lee District	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Davis	Oct-18	Jan-19	100%	3	0			
				Construction	2016 Bond	8	A	Nov-18	May-19	Davis	Feb-19		95%		G			
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					\$12,342.00	\$250,000.00	\$250,000.00	\$262,342.00	\$ 6,562.02	\$ 210,874.83	\$ 217,436.85	83%	\$44,905.15	\$0.00				
				TECO			Remarks: Scope item to PAB in January 2019. Construction began in November 2019 and is expected to be complete in March 2020.											
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost				\$262,342.00														

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	Wilton Woods School	Grouped Project: Playground Equipment Replacement	Wilton Woods SS - Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Mar-18	May-18	Imlay	Mar-18	May-18	100%	3	0	
				Construction	2016 Bond	6	C	Jun-18	Dec-18	Imlay	May-18	Mar-19	100%	10	-1	G
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					\$120,000.00		\$120,000.00		\$ 103,863.00	\$ -	\$ 103,863.00	87%	\$16,137.00	\$0.00		
				TECO		Remarks: Scope includes a replacement playground plus an accessible pathway. Completion anticipated in late October 2018. Dec. 2018 - Due to the rains, the project was Substantially Complete in December 2018. Remaining punch list items will be completed in January 2019 to achieve Final Completion of the playground replacement. March 2019 - ADA pathway to playground completed in spring 2019, after seasonal delay. Area right outside the playground will have further grading this Spring, project is complete. June 2019 - Project complete and under warranty. Dec. 2019 - Project complete. Last report.										
					Total Cost	Date FMB										
				Substantial Completion	\$101,023.36	Dec. 18										
				Final												
Total Project Cost						\$120,000.00										
Mason	Annandale Community	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Feb-19	May-19	Rosend	Feb-19	Jan-20	100%	10		
				Construction	2016 Bond	6	A	Jun-19	Dec-19	Rosend	Feb-20		1%			G
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					\$120,176.00	\$150,000.00	\$150,000.00	\$270,176.00	\$ 5,005.50	\$ -	\$ 5,005.50	2%	\$265,170.50	\$0.00		
				TECO		Remarks: Public Meeting held in September 2019. PAB scope approval in January 2020. Construction expected in spring 2020.										
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost						\$270,176.00										
Mason	Spring Lane	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Villarreal	Sep-18	Jan-19	100%	4	-0.25	
				Construction	2016 Bond	8	A	Nov-18	May-19	Villarreal	Jan-20		10%			G
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					\$250,000.00		\$250,000.00		\$ 30,280.50	\$ 184,322.94	\$ 214,603.44	86%	\$35,396.56	\$0.00		
				TECO		Remarks: PAB approved scope in January 2019. Construction began in January 2020 and is expected to be complete in April 2020.										
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost						\$250,000.00										

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	Tysons Woods	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Rosend	Jul-18	Jan-19	100%	2	-0.25				
				Construction	2016 Bond	6	W/C	Nov-18	May-19	Rosend	Feb-19	Nov-19	100%	3	-0.75	G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$125,000.00		\$125,000.00		\$ 125,000.00	\$ -	\$ 125,000.00	100%	\$0.00	\$0.00					
				TECO			Remarks: PAB approved scope in January 2019. Construction began in September 2019 and is complete. Punch list complete. Project in warranty through November 2020.												
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$125,000.00															
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	W/C	Nov-17	Jun-18	Rosend	Nov-17	May-19	100%	2	1.5	G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$115,000.00		\$115,000.00		\$ 90,824.73	\$ -	\$ 90,824.73	79%	\$24,175.27	\$0.00					
				TECO			Remarks: Project complete and in warranty until May 2020.												
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$115,000.00															
Countywide	Countywide	Grouped Upgrade of Outdoor Courts Lights (Listed below) Upgrade tennis, basketball, volleyball, and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. (14 parks) Starting with Greenbriar Park Tennis Courts, Mason District tennis courts, Backlick Park courts)		Scope	2016 Bond	6		Jul-21	Dec-21										
				Design	2016 Bond	6		Jan-22	Jun-22										
				Construction	2016 Bond	12	A	Jul-22	Jun-23	Miller	Aug-17		90%				G		
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$1,000,000.00	\$0.00	\$829,000.00	\$989,000.00	\$ 728,490.00	\$ 286,258.00	\$ 1,014,748.00	103%	\$145,252.00	\$171,000.00								
				TECO			Remarks: See below for specific projects												
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$1,160,000.00															
Dranesville	Alabama Drive	Grouped Project: Upgrade Outdoor Court Lights	Basketball Court Lighting Replacement	Scope	2016 Bond	6		Jul-20	Dec-20	Emory	Oct-18	Mar-19	100%	3	0.75				
				Design	2016 Bond	6		Jan-21	Jun-21	Emory	Apr-19	Apr-19	100%	2	1				
				Construction	2016 Bond	9	A	Jul-21	Mar-22	Emory	Apr-19		50%			G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$120,000.00		\$120,000.00		\$ 119,944.00	\$ -	\$ 119,944.00	100%	\$56.00	\$0.00									
				TECO			Remarks: PAB approved in March 2019. PO issued. Construction began in October 2019.												
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$120,000.00															

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	Stuart Road	Grouped Project: Upgrade Outdoor Court Lights	Tennis & Basketball Courts	Scope	2016 Bond	3		Oct-18	Dec-18	Li	Oct-18	Dec-18	100%	3	0	
				Design	2016 Bond	3		Jan-19	Mar-19	Li	Jan-19	Mar-19	100%	3	0	
				Construction	2016 Bond	3	W/C	Apr-19	Jun-19	Li	Jun-19	Oct-19	100%	4	0.25	G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
	\$220,000.00		\$220,000.00	\$220,000.00	\$ 184,090.00	\$ -	\$ 184,090.00	84%	\$35,910.00	\$0.00						
				TECO			Remarks: PAB approval obtained in Dec 2018. Project Design completed. Construction started in June 2019 and anticipated completion in August 2019. Project substantially completed 9/27/19.									
				Total Cost	Date FMB											
				Substantial Completion	\$184,090.00	Oct-19										
				Final												
Total Project Cost				\$220,000.00												
Hunter Mill	Wolf Trails	Grouped Project: Upgrade Outdoor Court Lights	Wolf Trails Park - Tennis Courts	Scope	2016 Bond	2		Apr-18	May-18	Imlay	Feb-18	May-18	100%	4	-0.5	
				Design	2016 Bond	2		May-18	Jun-18	Imlay	Jun-18	Jun-18	100%	1	0.25	
				Construction	2016 Bond	3	C	Jul-18	Sep-18	Imlay	Jul-18	Sep-18	100%	3	0	G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
	\$170,000.00		\$170,000.00	\$170,000.00	\$ 154,133.00	\$ -	\$ 154,133.00	91%	\$15,867.00	\$0.00						
				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. Dec. 2018 - Project is closed out. June 2019 - Warranty period. Sept. 2019 - Warranty period. Dec. 2019 - Cabinet replaced per FCPA request. Project complete. Last report.									
				Total Cost	Date FMB											
				Substantial Completion		Aug-18										
				Final	\$148,026.62	Dec-18										
Total Project Cost				\$170,000.00												
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	C	Jul-18	Oct-18	Majidian	Jul-18	Oct-18	100%	3	0	G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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	\$32,000.00	\$32,000.00	\$192,000.00	\$ -	\$ 160,000.00	\$ 160,000.00	83%	\$32,000.00	\$0.00						
				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. Last report.									
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$192,000.00												

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	South Run	Grouped Project: Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	3		Oct-18	Dec-18	Li	Nov-18	Dec-18	100%	2	0.25	
				Design	2016 Bond	3		Jan-19	Mar-19	Li	Jan-19	Mar-19	100%	3	0	
				Construction	2016 Bond	3	W/C	Apr-19	Jun-19	Li	Apr-19	Jun-19	100%	3	0	G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
					\$150,000.00		\$150,000.00	\$150,000.00	\$ 144,065.00	\$ -	\$ 144,065.00	96%	\$5,935.00	\$0.00		
				TECO			Remarks: PAB approval obtained in Dec 2018. The construction completed in June, 2019.									
				Total Cost	Date FMB											
				Substantial Completion	\$138,265.00	Jun-19										
				Final	\$141,105.00	Jun-19										
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
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 Fid #1, and Ossian Hall.		Scope	2016 Bond	6		Jul-20	Dec-20							
				Design	2016 Bond	12		Jan-21	Dec-21							
				Construction	2016 Bond	18	W/C	Jan-22	Jun-23	Miller	Aug-17	Sep-19	100%	25	-1.75	G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
				\$30,000.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,430,000.00	\$1,364,652.00	\$6,476.00	\$ 1,371,128.00	96%	\$58,872.00	\$0.00		
Total Project Cost				\$1,430,000.00			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	Mason District Park - Field #2	Scope	2016 Bond	3		Jul-18	Sep-18	Imlay	Aug-18	Dec-18	100%	5	-0.5	
				Design	2016 Bond	2		Oct-18	Nov-18	Imlay	Dec-18	Dec-18	100%	1	0.25	
				Construction	2016 Bond	4	W/C	Dec-18	Mar-19	Imlay	Jan-19	Sep-19	100%	8	-1	G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
				\$337,000.00			\$337,000.00		\$ 335,972.00	\$ 512.00	\$ 336,484.00	100%	\$516.00	\$0.00		
				TECO			Remarks: Sept 2018 - Scope to be presented to PAB on 11/14/18. Dec. 2018 - PAB approved scope on 12/12/18, and the Purchase Order has been requested. March 2019 - Geotech work complete for poles. Construction scheduled from mid-June to Labor Day. June 2019 - Project under construction. Sept. 2019 - Construction and lighting test complete. Under warranty. Dec. 2019 - Under warranty until Dec. 2020.									
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$337,000.00												

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	Ossian Hall	Grouped Project: Upgrade/Install Athletic Field Lighting	Ossian Hall Park - Fields 1 and 2	Scope	2016 Bond	2		Jul-18	Oct-18	Imlay	Aug-18	Dec-18	100%	5	-0.75	
				Design	2016 Bond	3		Nov-18	Dec-18	Imlay	Dec-18	Dec-18	100%	12	-2.25	
				Construction	2016 Bond	3	W/C	Jan-19	Mar-19	Imlay	Jan-19	Sep-19	100%	8	-1.25	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
				\$30,000.00	\$253,000.00		\$253,000.00	\$283,000.00	\$ 243,927.00	\$ -	\$ 243,927.00	86%	\$39,073.00	\$0.00		
				TECO		Total Cost	Date FMB	Remarks: Sept 2018 - Scope to be presented to PAB on 11/14/18. Dec. 2018 - \$283,000 total funding includes \$253,000 from 2016 Bond Fund plus \$30,000 from EIP sources. PAB approved scope on 12/12/18, and the Purchase Order has been requested. June 2019 - Project substantially complete and punchlist work is underway. Sept. 2019 - Construction and lighting test complete. Under warranty. Dec. 2019 - Under warranty until Dec. 2020.								
				Substantial Completion												
				Final												
Total Project Cost				\$283,000.00												
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 (Listed below by District)	Grouped Upgrade of Outdoor Lights	Upgrade poor condition beyond lifecycle outdoor lights at parking lots, roadways, and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. (21 parks) Starting with Wolf Trails, Greenbriar Park, Nottoway.	Scope	2016 Bond	12		Jul-18	Jun-19							
				Design	2016 Bond	12		Jul-19	Jun-20							
				Construction	2016 Bond	12	A	Jul-20	Jun-21	Miller	Aug-17		30%			G
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
				\$0.00	\$700,000.00	\$0.00	\$231,000.00	\$700,000.00	\$128,931.00	\$ 6,700.00	\$ 135,631.00	19%	\$564,369.00	\$469,000.00		
Total Project Cost				\$700,000.00				Remarks: Dec. 2017 - See below for specific projects								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Stuart Road	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	3		Oct-18	Dec-18	Li	Nov-18	Dec-18	100%	2	0.25	
				Design	2016 Bond	3		Jan-19	Mar-19	Li	Jan-19	Mar-19	100%	3	0	
				Construction	2016 Bond	3	W/C	Apr-19	Jun-19	Li	Apr-19	Sep-19	100%	4	-0.25	G
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
				\$135,000.00			\$135,000.00	\$135,000.00	\$ 30,557.00	\$ 6,700.00	\$ 37,257.00	28%	\$97,743.00	\$0.00		
				TECO		Total Cost	Date FMB	Remarks:PAB approval obtained in Dec 2018. The construction substantially completed on 9/27/2019.								
				Substantial Completion		\$31,337.00	Oct-19									
				Final												
Total Project Cost				\$135,000.00												

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 (see list below)	Athletic Field Irrigation System Replacements Replacements to include: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Hollin Hall, Idylwood, Lewinsville, MLK Jr., Nottoway, Pine Ridge, Poplar Tree, South Run, Trailside, and Westgate.		Scope	2016 Bond	6		Jul-20	Dec-20									
				Design	2016 Bond	6		Jan-21	Jun-21									
				Construction	2016 Bond	12	A	Jul-21	Jun-22	Miller	Jun-18		30%					G
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$113,918.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,513,918.00	\$ 222,084.12	\$ 268,255.72	\$ 490,339.84	32%	\$1,023,578.16	\$0.00				
Total Project Cost					\$1,513,918.00		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	Braddock	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4	A	Jul-19	Oct-19	Mahboob	Jan-19		95%			R		
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob								
				Construction	2016 Bond	11		Apr-20	Mar-21	Mahboob								
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$330,000.00			\$330,000.00		\$ 57,581.13	\$ 13,936.63	\$ 71,517.76	22%	\$258,482.24	\$0.00				
					TECO		Remarks: 95% Design complete. Waiting to determine field renovation											
					Total Cost	Date FMB												
					Substantial Completion													
					Final													
Total Project Cost					\$330,000.00													
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	Poplar Tree	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4	A	Jul-19	Oct-19	Mahboob	Jan-19		95%			G		
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob								
				Construction	2016 Bond	11		Apr-20	Mar-21	Mahboob								
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$180,000.00			\$180,000.00		\$ 28,621.99	\$ 12,314.09	\$ 40,936.08	23%	\$139,063.92	\$0.00				
					TECO		Remarks: 95% Design complete. PAB scheduled for February 2020											
					Total Cost	Date FMB												
					Substantial Completion													
					Final													
Total Project Cost					\$180,000.00													

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	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		Sep-18	Dec-18	Lynch	Sep-18	Mar-19	100%	6	-0.75	
				Construction	2016 Bond	6	A	Jan-19	Jun-19	Li/Lynch	Mar-19		60%			G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
				\$30,298.00	\$160,000.00		\$160,000.00	\$190,298.00	\$ 29,189.00	\$ 108,566.00	\$ 137,755.00	72%	\$52,543.00	\$0.00		
				TECO			Remarks: Team formation initiated in June 2018, with PAB scope approval on 9/26/18. Project design in progress. June 2019 - Project was bid, and construction is scheduled for November 2019. Sept. 2019 - Construction to begin in November. Dec. 2019 - Construction underway and scheduled to be complete in February 2020.									
				Total Cost			Date FMB									
				Substantial Completion												
				Final												
Total Project Cost				\$190,298.00												
Countywide	Trailside	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Li/Lynch	Jun-18	Sep-18	100%	4	0	
				Design	2016 Bond	3		Sep-18	Dec-18	Li/Lynch	Sep-18	Mar-19	100%	6	-0.75	
				Construction	2016 Bond	6	A	Jan-19	Jun-19	Li/Lynch	Nov-19		60%			G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
				\$83,620.00	\$160,000.00		\$160,000.00	\$243,620.00	\$ 106,692.00	\$ 133,439.00	\$ 240,131.00	99%	\$3,489.00	\$0.00		
				TECO			Remarks: Team formation initiated in June 2018, with PAB scope approval on 9/26/18. Project Design completed in April. Construction phase in progress. June 2019 - Project was bid, and construction is scheduled for November 2019. Sept. 2019 - Construction to begin in November. Dec. 2019 - Construction underway and scheduled to be complete in February 2020.									
				Total Cost			Date FMB									
				Substantial Completion												
				Final												
Total Project Cost				\$243,620.00												
Countywide	Various	Renovate Golf Course Irrigation Systems	Renovate golf course irrigation systems to include Twin Lakes and Oak Marr.	Scope	2016 Bond	6		Jul-20	Dec-20	Davis	Jul-18	Jun-19	100%	12	-1.5	
				Design	2016 Bond	6		Jan-21	Jun-21	Davis	Jun-19	Jul-19	100%	1	1.25	
				Construction	2016 Bond	12	A	Jul-21	Jun-22	Davis	Jul-19		15%			G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
				\$770,000.00	\$800,000.00		\$800,000.00	\$1,570,000.00	\$ 95,993.81	\$ 1,262,855.45	\$ 1,358,849.26	87%	\$211,150.74	\$0.00		
				TECO			Remarks: Twin Lakes PAB approved in June 2019. Bids opened September 2019 with George E. Ley Co. the lowest bidder. Construction began in December 2019 and is 15% complete. OM design to be completed with construction to be funded by 2020 Bond.									
				Total Cost			Date FMB									
				Substantial Completion												
				Final												
Total Project Cost				\$1,570,000.00												

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	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	Jul-19		70%			Y		
				Construction	2016 Bond	12		Jul-18	Jun-19									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$348,000.00		\$348,000.00				\$ -	0%	\$348,000.00	\$0.00				
				TECO		Remarks: Subproject workplan under development.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$348,000.00														
Countywide	Various	Replace Shelters Replace poor condition shelters systemwide.		Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	Jul-18	Jul-19	100%	12	0			
				Design	2016 Bond	6		Jul-19	Dec-19	Mahboob	Jul-19	Jul-19	100%	1	1.25			
				Construction	2016 Bond	12	A	Jan-20	Jan-21	Mahboob	Jul-19		95%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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		\$400,000.00		\$ 59,595.32	\$ 319,752.47	\$ 379,347.79	95%	\$20,652.21	\$0.00								
				TECO		Remarks: PAB approved in July 2019 for the replacement of shelters at Mason District, Nottoway, and Tysons Pimmit.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$400,000.00														
Providence	Nottoway	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob	Aug-18	Jul-19	100%	12	-1.5			
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob	Jul-19	Jul-19	100%	1	0.75			
				Construction	2016 Bond	4	A	Aug-19	Dec-19	Mahboob	Jul-19		95%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$127,000.00		\$127,000.00		\$ 19,884.94	\$ 99,360.12	\$ 119,245.06	94%	\$7,754.94	\$0.00								
				TECO		Remarks: PAB approved in July 2019. Construction is 95% complete.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$127,000.00														

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	Tysons Pimmit	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob	Aug-18	Jul-19	100%	12	-1.5	
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob	Jul-19	Jul-19	100%	1	0.75	
				Construction	2016 Bond	4	A	Aug-19	Dec-19	Mahboob	Jul-19		95%			G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
					\$120,000.00		\$120,000.00		\$ 23,919.80	\$ 85,984.35	\$ 109,904.15	92%	\$10,095.85	\$0.00		
				TECO		Remarks: PAB approved in July 2019. Construction is 95% complete.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$120,000.00												
Mason	Mason District	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob	Aug-18	Jul-19	100%	12	-1.5	
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob	Jul-19	Jul-19	100%	1	0.75	
				Construction	2016 Bond	4	A	Aug-19	Dec-19	Mahboob	Jul-19		95%			G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
					\$153,000.00		\$153,000.00		\$ 15,790.58	\$ 134,408.00	\$ 150,198.58	98%	\$2,801.42	\$0.00		
				TECO		Remarks: PAB approved in July 2019. Construction is 95% complete.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$153,000.00												
Countywide	Various	Roof Replacements Replace roofs that are falling and have failed		Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	Aug-18	Jul-19	100%	12	0	
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob	Jul-19	Jul-19	100%	1	2.75	
				Construction	2016 Bond	12	A	Jul-20	Jun-21	Mahboob	Jul-19		5%			G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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		\$940,000.00		\$ 86,930.37	\$ 441,971.65	\$ 528,902.02	56%	\$411,097.98	\$0.00		
				TECO		Remarks: PAB Scope approved in July 2019 for the replacement of the GSG Horticulture Center roof and the FPPF Meetinghouse Roof.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$940,000.00												

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	Frying Pan Farm	Grouped Project: Roof Replacement	Replace Meeting House Roof	Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	Aug-18	Jul-19	100%	12	0	
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob	Jul-19	Jul-19	100%	1	2.75	
				Construction	2016 Bond	12	A	Jul-20	Jun-21	Mahboob	Jul-19		5%			G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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										
					\$470,000.00		\$470,000.00			\$44,074.84	\$ 38,985.16	\$ 83,060.00	18%	\$386,940.00	\$0.00	
				TECO			Remarks: PAB approved in July 2019. Construction to start in February 2020.									
				Total Cost			Date FMB									
				Substantial Completion												
				Final												
Total Project Cost				\$470,000.00												
Mason	Greenspring Gardens	Grouped Project: Roof Replacement	Replace Horticulture Center Roof	Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	Aug-18	Jul-19	100%	12	0	
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob	Jul-19	Jul-19	100%	1	2.75	
				Construction	2016 Bond	12	A	Jul-20	Jun-21	Mahboob	Jul-19		85%			G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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										
					\$470,000.00		\$470,000.00			\$ 42,855.53	\$ 402,986.49	\$ 445,842.02	95%	\$24,157.98	\$0.00	
				TECO			Remarks: PAB approved in July 2019. Construction ongoing.									
				Total Cost			Date FMB									
				Substantial Completion												
				Final												
Total Project Cost				\$470,000.00												
Countywide	Various	RECenter Lifecycle Replacements Critical RECenter systemwide lifecycle replacement		Scope	2016 Bond	9		Jul-19	Mar-20	Villarreal	Mar-18	Jun-18	100%	3	1.5	
				Design	2016 Bond	9		Apr-20	Dec-20	Villarreal	Jul-18	Sep-18	100%	2	1.75	
				Construction	2016 Bond	24	W/C	Jan-21	Dec-22	Villarreal	Oct-18	Mar-19	100%	3	5.25	G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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										
					\$85,022.00	\$2,000,000.00		\$2,000,000.00	\$2,085,022.00	\$ 1,583,474.00	\$ 85,878.00	\$ 1,669,352.00	80%	\$415,670.00	\$0.00	
				TECO			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. Roofing replacement and natatorium window replacement complete. Punch list work is complete. Project in warranty through March 2020. Design of entrance enhancements is at 90% and permit submission is on hold pending construction funding.									
				Total Cost			Date FMB									
				Substantial Completion												
				Final												
Total Project Cost				\$2,085,022.00												

Phase Duration											Actual vs Planned Duration			Schedule Indicator				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)			
Braddock	Wakefield	Audrey Moore REC Center Renovation	Advance design for AMRC major renovations.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Villarreal	Jul-18		30%			G		
				Design	2016 Bond	12		Jul-20	Jun-21									
				Construction	2016 Bond													
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					Original Amount	Debit/Credit				\$ 191,702.00	\$ 60,975.00	\$ 252,677.00	13%	\$1,747,323.00	\$0.00			
					\$2,000,000.00		\$2,000,000.00											
				TECO			Remarks: Team formation complete, team kickoff held, consultant working on concept design.											
				Total Cost			Date FMB											
				Substantial Completion														
				Final														
Total Project Cost				\$2,000,000.00														
Phase Duration											Actual vs Planned Duration			Schedule Indicator				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)			
Dranesville	Alabama Drive	Replace Athletic Field Irrigation System and Lighting	Replace athletic field irrigation system and athletic field lighting.	Scope	2016 Bond	6		Jun-20	Dec-20	Emory	Oct-18	Mar-19	100%	3	0.75			
				Design	2016 Bond	6		Jan-21	Jun-21	Emory	Apr-19	Apr-19	100%	2	1			
				Construction	2016 Bond	9	A	Jul-21	Mar-22	Emory	Apr-19		15%			G		
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					Original Amount	Debit/Credit				\$ 400,740.20	\$ 233,964.00	\$ 634,704.20	95%	\$35,295.80	\$0.00			
					\$170,000.00	\$500,000.00	\$500,000.00	\$670,000.00										
				TECO			Remarks: Construction began in October 2019											
				Total Cost			Date FMB											
				Substantial Completion														
				Final														
Total Project Cost				\$670,000.00														
Phase Duration											Actual vs Planned Duration			Schedule Indicator				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)			
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	W/C	Oct-17	Jun-19	Lynch	Mar-18	Oct-18	100%	8	2.5	G		
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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				\$ 1,352,375.90	\$ 3,333.00	\$ 1,355,708.90	89%	\$165,980.10	\$0.00			
					\$120,171.00	\$2,000,000.00	(\$598,482.00)	\$1,401,518.00	\$1,521,689.00									
								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. Oct 2018 - Project complete and open to the public as scheduled. Dec. 2018 - Additional landscape buffer to be bid and started in Spring 2019. March 2019 - Parking lot and SWM complete. Landscaping buffer was bid and awarded, with installation scheduled for spring 2019. June 2019 - Project complete and under warranty. Sept. 2019 - \$120,171 was for design. \$598,482 transferred to the Area 1 Maintenance Facility project. Warranty continues. Dec. 2019 - Warranty continues.							
				Total Cost			Date FMB											
				Substantial Completion														
				Final														
Total Project Cost				\$1,521,689.00														

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	
																	Other Funding(s)
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	
				16 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					\$272,000.00		\$272,000.00		\$ 148,644.00	\$ 91,967.00	\$ 240,611.00	88%	\$31,389.00	\$0.00			
				TECO													
					Total Cost	Date FMB	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. Dec. 2018 - Exhibit design continues. March 2019 - Exhibit design continues. June 2019 - Exhibit design continues. Sept. 2019 - Exhibits are advertised for bid. Dec. 2019 - Exhibits procured and in progress.										
				Substantial Completion													
				Final													
Total Project Cost				\$272,000.00													
Dranesville	Langely Forks	Athletic Field Improvements	Upgrade and add athletic fields, dog park, parking and infrastructure.	Scope	2016 Bond	12		Jan-18	Jan-19	Kadasi							
				Design	2016 Bond	18		Jan-19	Jun-20								
				Construction	2016 Bond	18		Jul-20	Jan-22								
				16 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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							0%	\$2,700,000.00	\$2,700,000.00			
				TECO													
					Total Cost	Date FMB	Remarks: Scope phase is in progress- Refer to 2012 Bond Funded Projects for project status update.										
				Substantial Completion													
				Final													
Total Project Cost				\$2,700,000.00													
Dranesville	Riverbend	Maintenance Shop	Add maintenance shop to replace substandard maintenance area in Visitor's Center.	Scope	2016 Bond	6	A	May-19	Nov-19	Lynch	Jan-19		70%			G	
				Design	2016 Bond	6		Dec-19	Jun-20	Lynch							
				Construction	2016 Bond	15		Jul-20	Oct-21	Lynch							
				16 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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		\$ 57,168.00	\$ 80,663.00	\$ 137,831.00	18%	\$612,169.00	\$0.00			
				TECO													
					Total Cost	Date FMB	Remarks: Sept. 2019 - Conceptual design underway with value engineering to meet budget. Dec. 2019 - Value engineering building to conform to budget.										
				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		
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	Nov-18		50%			Y		
				Design	2016 Bond	18		Jan-18	Jun-18	Govender								
				Construction	2016 Bond													
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$100,000.00	\$ 24,817.00	\$ 40,407.00	\$ 65,224.00	65%	\$34,776.00	\$0.00								
				TECO		Remarks: Sept. 2017 - Project currently inactive while Master Plan study is completed. Master Plan approved on June 14, 2018. Project funded for design only in 2016 Bond. Design phase by Bowman Consulting is in progress. Concept plan under review.												
				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		50%			G		
				Design	2016 Bond	24		Jul-18	Jul-20	Emory								
				Construction														
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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		\$ 181,507.00	\$ 359,213.00	\$ 540,720.00	72%	\$209,280.00	\$0.00								
				TECO		Remarks: Consultant is working towards 95% design.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$750,000.00														
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%			R		
				Design	2016 Bond	12		Jan-19	Dec-19									
				Construction	2016 Bond	18		Jan-20	Jun-21									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$2,500,000.00		\$2,500,000.00		\$ -	-	\$ -	0%	\$2,500,000.00	\$0.00								
				TECO		Remarks: On hold for acquisition. Studying partnership opportunity for field and park facilities at Mt Vernon tennis and fitness center property												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$2,500,000.00														

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					
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																
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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		\$ 84,234.00	\$ 95,946.00	\$ 180,180.00	12%	\$1,319,820.00	\$0.00							
					TECO																
					Total Cost	Date FMB															
					Substantial Completion																
					Final																
Total Project Cost																					
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. Dec. 2018 - Team kickoff meeting occurred. PD putting program together and reviewing site for concept plan preparation. Existing tree condition assessment for damaged tree near structure. Playground planning continuing. March 2019 - Playground removed from this bond scope. Other funding found. Programing/Concept Design complete. A/E RFP issued awaiting proposal. June 2019 - SWSG under contract Picnic shelter renovation in construction documents. Nature Center in schematic design. Sept. 2019 - Shelter ADA improvements permitted and construction to begin in October. Building expansion is in concept design. Dec. 2019 - Nature Center plans at DD stage. Shelter construction scheduled to commence in January 2020 and end by March 31, 2020.																					
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	C	Oct-17	Jul-18	Rosend	Jan-18	Oct-18	100%	9	0	G					
				Other Funding(s)	16 Bond Funding																
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$200,000.00	\$1,092,000.00	\$ 1,012,101.00	\$ -	\$ 1,012,101.00	93%	\$79,899.00	\$0.00							
					TECO																
					Total Cost	Date FMB															
					Substantial Completion																
					Final																
				Total Project Cost																	
Remarks: PAB approved the scope in January 2018. Substantial completion was achieved in October 2018. Punch list complete. Warranty walkthrough complete. Last report.																					
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		90%			G					
				Design	2016 Bond	15		Jul-19	Sep-20	Lynch											
				Construction	2016 Bond	18		Oct-20	Mar-22												
				Other Funding(s)	16 Bond Funding																
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation							
					\$2,000,000.00		\$2,000,000.00		\$ 104,139.00	\$ 35,826.00	\$ 139,965.00	7%	\$1,860,035.00	\$0.00							
					TECO																
					Total Cost	Date FMB															
					Substantial Completion																
					Final																
Total Project Cost																					
Remarks: Sept 2018 - PAB scope approval scheduled on 10/24/18. Designer identified. Concept Plan anticipated January 2019. Dec. 2018 - Concept Plan coordination continuing, including discussions with neighboring property owners. March 2019 - Concept plan remains under development. June 2019 - Working with neighboring church regarding access and a potential traffic signal. Sept. 2019 - Design is 75%, and PAB item is pending but not yet scheduled. Dec. 2019 - Site plan drawings under review by project team prior to submission. Community coordination ongoing. PAB Scope Item pending but not yet scheduled.																					

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	Roundtree	Park Improvements	Replace picnic shelter, resurface roadways, and replace 630 LF trail and replace two wooden bridges with fiberglass bridges.	Scope	2016 Bond	6		Jul-18	Dec-18	Maislin	Jul-18	Dec-18	100%	6	0			
				Design	2016 Bond	6		Jan-19	Jun-19	Maislin	Dec-18	Dec-19	100%	12	-1.5			
				Construction	2016 Bond	12	A	Jul-19	Jun-20	Maislin	Jan-20		2%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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		\$1,300,000.00		\$ 142,262.00	\$ 136,473.00	\$ 278,735.00	21%	\$1,021,265.00	\$0.00				
				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. Dec 2018 - Architect is under contract and schematic design is ongoing. March 2019 - Concept Site Plan has been finalized. June 2019 - Construction plans being finalized. Sept. 2019 - PAB Scope Item approval on 3/13/19. Design nearly complete. Dec. 2019 - Playground replacement and ADA trails under contract. Shelter renovation expected to be contracted in January 2020. Bridge permit waiting on approval of master file submission by others. Construction to commence in early 2020.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost					\$1,300,000.00													
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%			Y		
				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 Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$450,000.00	\$20,000,000.00	\$20,000,000.00		\$ 511,525.00	\$ 1,999,557.00	\$ 2,511,082.00	12%	\$17,938,918.00	\$0.00				
				TECO		Remarks: Funding tracked in 2008 and 2016 Bonds. 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. Dec. 2018 - Design Development in progress. March 2019 - Design Development in progress. A/E to be released on CD-CA services for the Phase II Ice Rink. June 2019 - CDs in progress for Phase I and II scope. Sept. 2019 - PAB Info Item scheduled for November 2019. Design at 50% CD. Dec. 2019 - Information Items were presented to the Park Authority Board in April 2018 and November 2019, but the Park Board Scope Item has not been scheduled. The project team has reviewed and provided comments for the 50% CD plans, with 100% CD plans due in June 2020. The project team is currently evaluating lifecycle improvements that can potentially be completed in the existing rink before the project goes to bid, thus reducing project scope and budget while providing rink upgrades sooner.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost					\$20,450,000.00													
Mount Vernon	North Hill Community	Construct Community Park	Partnership for community park development with HCD	Scope	2016 Bond	3	A	Jul-19	Oct-19	Wynn	Jul-19		80%			G		
				Design	2016 Bond	3		Nov-19	Feb-20	Wynn								
				Construction	2016 Bond	18		Mar-20	Sep-21	Wynn								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$0.00	\$1,500,000.00		\$ -	\$ -	0%	\$3,000,000.00	\$0.00				
				TECO		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. HCD project is currently delayed due to reevaluation of the large retaining walls on site.												
				Total Cost	Date FMB													
				Substantial Completion														
				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		
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	Villarroi	Jul-17	Feb-18	100%	7	0.5			
				Design	2016 Bond	6		Apr-18	Oct-18	Villarroi	Feb-18	Mar-18	100%	6	0			
				Construction	2016 Bond	9	A	Oct-18	Jun-19	Villarroi	Apr-18		50%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$118,000.00	\$1,000,000.00	\$1,000,000.00		\$306,083.00	\$46,226.00	\$352,309.00	32%	\$765,691.00	\$0.00								
				TECO			Remarks: Scope approved in February 2018. Roof replacement and repaving of parking lot on golf course side complete. Trail work, picnic pad, parking lot, and golf course improvements to occur spring and summer 2020.											
				Total Cost			Date FMB											
				Substantial Completion														
				Final														
Total Project Cost					\$1,118,000.00													
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	Braddock	Site Lighting	Improve security lighting and controls.	Scope	2016 Bond	6	A	Jul-19	Dec-19	Mahboob	Feb-20		1%			G		
				Design	2016 Bond	6		Jan-20	Jun-20									
				Construction	2016 Bond	6		Jul-20	Dec-20									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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						\$ -	0%	\$500,000.00	\$500,000.00								
				TECO			Remarks:											
				Total Cost			Date FMB											
				Substantial Completion														
				Final														
Total Project Cost					\$500,000.00													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	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		80%					
				Design	2016 Bond	12	A	Jul-18	Jun-19	Govender	May-17	May-19	98%	24	-3	G		
				Construction	2016 Bond	24		Jul-19	Jun-21	Govender								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$10,000,000.00		\$ 1,289,914.00	\$ 234,451.00	\$ 1,524,365.00	13%	\$9,822,094.00	\$0.00								
				TECO			Remarks: Park design in progress. Field sizes were increased to meet users requirements. Design change approved in Jan 2018. A second design change approved in Sep 2018 to regrade the site after LDS 1st submission to optimize earthwork and reduce project construction cost. 2nd Submission with LDS . Plans approved in May and permitting phase in progress. Project construction cost estimate is \$18.5m. This project is added to 2020 Bond List to secure additional funding prior to starting construction phase. Construction on hold for 2020 Bond.											
				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		Jan-18	Jun-18	Lynch	Aug-18	Sep-19	100%	11	-1.25	
				Construction	2016 Bond	12	A	Jul-18	Jun-19	Lynch	Sep-19		2%			G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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	\$855,000.00	\$965,000.00	\$ 175,783.00	\$ 470,359.00	\$ 646,142.00	67%	\$318,858.00	\$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 - PAB Scope Approved. Dec. 2018 - AE under contract and work proceeding. March 2019 - Design in progress. June 2019 - Design in progress. Dec. 2019 - The project went to bid in October 2019, and construction is scheduled to begin in January 2020 with Substantial Completion in May 2020.										
				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			PAB Approved Bond Funding	PAB Approved 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	\$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			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
					\$2,000,000.00									\$2,000,000.00	\$2,000,000.00	
Total Project Cost						\$2,000,000.00										
				Remarks:												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs Planned Duration (in Qtrs)	Schedule Indicator
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			PAB Approved Bond Funding	PAB Approved 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	\$1,500,000.00	
Total Project Cost						\$1,500,000.00										
				Remarks:												

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Greenbriar	Convert Fields to Synthetic Turf and Lighting	Convert fields #1 and #6 to synthetic turf with lighting system.	Scope	TBD												
				Design	TBD												
				Construction	TBD												
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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							
Total Project Cost					\$0.00					Remarks:							

Future Year Projects - Subtotal \$12,500,000.00

2016 Bond Funding Completed Projects

Countywide	Countywide	Playground Equipment Replacement (Listed below):														
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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	
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	C	Feb-18	Jun-18	Mahboob	Feb-18	Apr-18	100%	3	0.5		
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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 Total Cost Date FMB Substantial Completion \$90,157.18 Apr-18 Final \$92,818.80 May-18 Total Project Cost \$100,000.00												
Remarks: Construction began in March 2018 and completed in April 2018. 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
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	Villarreal	Oct-17	Dec-17	100%	3	0	
				Construction	2016 Bond	6	C	Jan-18	Jun-18	Villarreal	Jan-18	Apr-18	100%	4	0.5	
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					\$80,000.00		\$80,000.00		\$ 74,687.10	\$ -	\$ 74,687.10	93%	\$8,481.24	\$0.00		
					TECO Total Cost Date FMB Substantial Completion \$74,403.10 Jun-18 Final \$80,000.00 Total Project Cost \$80,000.00											
Remarks: PO issued to Gametime for playground equipment. Construction began in March 2018 and completion is expected in April 2018. 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
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	C	Jan-18	Jun-18	Davis	Jan-18	Apr-18	100%	4	0.5	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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. Warranty walkthrough complete. Last report.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$80,000.00												
Mt. Vernon	Bucknell Manor	Grouped Project: Playground Equipment Replacement	Bucknell Manor Park - Replace playground that has reached the end of service life.	Scope	2016 Bond	2		Jul-17	Sep-17	Imlay	Jul-17	Sep-17	100%	2	0	
				Construction	2016 Bond	10	C	Sep-17	Jul-22	Imlay	Sep-17	Feb-18	100%	5	-1.25	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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		\$ 83,267.00	\$ -	\$ 83,267.00	83%	\$16,733.00	\$0.00		
				TECO		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 to another playground. March 2019 - Project is closed out. Last report.										
				Total Cost	Date FMB											
				Substantial Completion	\$83,266.85	May-18										
				Final	\$83,266.85	May-18										
Total Project Cost				\$100,000.00												
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	C	Oct-17	Jun-18	Maislin	Oct-17	Jun-18	100%	9	-0.25	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
					\$150,000.00		\$150,000.00		\$ 150,000.00	\$ -	\$ 150,000.00	100%	\$0.00	\$0.00		
				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. Dec. 2018 - Project complete, with no ribbon cutting. June 2019 - Warranty period. Dec. 2019 - Project is closed out. (New name is Justice Park.)										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$150,000.00												

Countywide	Countywide	Grouped Upgrade of Outdoor Courts Lights (Listed 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			
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	-0.25				
				Design	2016 Bond	1		Dec-17	Jan-18	Majidian	17-Dec	18-Jan	100%	2	-0.25				
				Construction	2016 Bond	4	C	Jan-18	Apr-18	Majidian	Jan-18	Apr-18	100%	4	0				
				Other Funding(s)		16 Bond Funding		PAB Approved Bond Funding		PAB Approved 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		\$14,000.00	\$ 10,854.00	\$ -	\$ 10,854.00	78%	\$3,146.00	\$0.00			
				TECO		Remarks: Warranty through April 2019. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$14,000.00															
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	C	Mar-18	Nov-18	Imlay	Feb-18	Jun-18	100%	4	1				
				Other Funding(s)		16 Bond Funding		PAB Approved Bond Funding		PAB Approved 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		\$82,000.00	\$ 87,520.00	\$ -	\$ 87,520.00	107%	(\$5,520.00)	\$0.00			
				TECO		Remarks: 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. Dec. 2018 - Project is closed out. Dec. 2019 - Project complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final	\$70,740.00	Dec. 18													
Total Project Cost				\$82,000.00															
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Court Lights	Greenbriar Park - Tennis Courts	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	8	0				
				Design	2016 Bond	6		Jul-17	Mar-18	Imlay	Aug-17	Mar-18	100%	6	0				
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay	Jun-18	Sep-18	100%	3	1.25				
				Other Funding(s)		16 Bond Funding		PAB Approved Bond Funding		PAB Approved 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		\$137,000.00	\$ 126,258.00	\$ -	\$ 126,258.00	92%	\$10,742.00	\$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. Dec. 2018 - Project is closed out.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final	\$125,258.00	Dec-18													
Total Project Cost				\$137,000.00															

Countywide	Countywide	Grouped Athletic Field Lighting Upgrade/Installation (Listed 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			
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				
				16 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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												
Springfield	Greenbriar	Grouped Project: Upgrade/Install Athletic Field Lighting	Greenbriar Park - Fields 1, 2, and 5	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	8	0				
				Design	2016 Bond	6		Aug-17	Feb-18	Imlay	Aug-17	Mar-18	100%	6	0				
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay	Feb-18	Sep-18	100%	7	0.25				
				16 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	(\$40,000.00)	\$550,000.00		\$ 549,225.00	\$ -	\$ 549,225.00	100%	\$775.00	\$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. Dec. 2018 - Project is closed out. Sept. 2019 - Under Warranty. Dec. 2019 - Project complete. Last report.												
					Total Cost	Date FMB													
				Substantial Completion															
				Final	\$547,056.82	Dec. 18													
				Total Project Cost			\$550,000.00												
Dranesville	Herndon Middle School	Athletic Field Site Design	Advance design for park and field upgrades.	Scope	2016 Bond	12	C	Jul-17	Jun-18	Mends-Cole	Nov-17	Jun-19	100%	19	-1.75				
				16 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$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 finalized concept plan and a preliminary project budget. Project is added to 2020 Bond list to provide for design and construction funding.												
					Total Cost	Date FMB													
				Substantial Completion															
				Final															
				Total Project Cost			\$100,000.00												

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	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	C	Jul-17	Jun-18	Lynch	Jul-17	Apr-18	100%	10	0.5	
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					\$520,000.00		\$520,000.00		\$ 373,208.00	\$ 72,943.00	\$ 446,151.00	86%	\$73,849.00	\$0.00		
				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. Dec. 2019 - Project complete. Last report.								
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
				Total Project Cost		\$520,000.00										
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	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	C	Jan-18	Jun-19	Mends-Cole/LI/Davis	Feb-18	Aug-18	100%	3.8	1.25	
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$1,700,000.00	\$ 1,580,824.00	\$ -	\$1,580,824.00	92.99%	\$119,176.00	\$0.00		
				TECO				Remarks: Phase 1 design funded by proffers. PAB approved project scope in Feb 2018. Site Plans approved in February 2018. Construction proposals from Musco and FieldTurf approved in March. Construction work of Field#4 and its lighting upgrade completed i August 27, 2018. Project Premit close out in progress. Project under warranty. Last Report.								
					Total Cost	Date FMB										
				Substantial Completion	\$1,426,149.00	Oct-18										
				Final												
				Total Project Cost		\$3,000,000.00										
				Completed Projects - Subtotal		\$3,000,000.00										
				2016 Bond Program Total		\$96,450,000.00										

Planning & Development Division
(Synthetic Turf Field Replacements)
 Fourth Quarter CY 2019

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 2020 Work Plan (7/2019 - 6/2020)

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	Arrowbrook	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-19	Sep-20	Li	Oct-19		2%	\$ 450,000.00		G
				TECO		Remarks: Construction procurement phase in progress. Construction anticipated to start in May 2020										
				Total Cost	Date FMB											
Substantial Completion																
Final																
Dranesville	Linway Terrace	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	I	Sep-19	Sep-20	Kadasi						R
				TECO		Remarks: Project moved to FY2021										
				Total Cost	Date FMB											
Substantial Completion																
Final																
Mason	Ossian Hall	Synthetic Turf Replacement	Field #3: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-19	Sep-20	Li	Oct-19		1%			G
				TECO		Remarks: Construction procurement phase in progress. Construction anticipated to start in June 2020										
				Total Cost	Date FMB											
Substantial Completion																
Final																
Mason	Pine Ridge	Synthetic Turf Replacement	Field #4: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-19	Sep-19	Li	Oct-19		1%			G
				TECO		Remarks: Construction procurement phase in progress. Construction anticipated to start in June 2020										
				Total Cost	Date FMB											
Substantial Completion																
Final																

Synthetic Turf Field Replacement Completed Projects in CY2019

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	C	Sep-17	Sep-18	Mends-Cole	Sep-17	Aug-18	100%	\$ 940,000.00	\$898,072.00	
				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. Last Report.										
				Total Cost	Date FMB											
Substantial Completion				\$898,072.00 Oct-18												
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		
				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											
Substantial Completion																
Final				\$897,644.30 Dec-17												
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	C	Sep-17	Sep-18	LI	Sep-17	Jul-18	100%	\$ 450,000.00		
				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											
Substantial Completion				\$422,278.91 Sep-18												
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	C	Sep-18	Sep-19	Li	Oct-18	Aug-19	100%	\$ 500,000.00				
				TECO													Remarks: Team Kickoff meeting held on October 15, 2018. PO was approved. Consturcition to started in July. Proeject completed August 2019.	
				Total Cost	Date FMB													
				\$426,428.40	Oct-19													
Substantial Completion																		
Final																		
Providence	Nottoway#5	Diamond Synthetic Turf Field Replacement		Construction	BOS Fund 300-C30010	13	C	Sep-18	Sep-19	Kadasi	Oct-18	Aug-19	100%	\$ 300,000.00				
				TECO													Remarks:Project team determined replacemend of this field can be postponed to 2019. Team Kickoff meeting held on October 15, 2018. Notice To Proceed was given 6/24/19. Proeject completed August 20/19.	
				Total Cost	Date FMB													
				\$255,407.01	Oct-19													
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				
				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	C	Sep-18	Sep-19	Kadasi	Oct-18	Aug-19	100%	\$ 550,000.00				
				TECO													Remarks: Team Kickoff meeting held on October 15, 2018. Notice To Proceed was given 6/17/19. Proeject completed August 20/19.	
				Total Cost	Date FMB													
				\$504,397.46	Oct-19													
Substantial Completion																		
Final																		
Springfield	Patriot	Synthetic Turf Replacement		Construction	BOS Fund 300-C30010	13	C	Sep-17	Sep-18	Li	Sep-17	Aug-18	100%	\$ 500,000.00				
				TECO													Remarks: Project scope and construction coordination are in progress. Construction start on June 18, 2018. Anticiapted construction completion August 2018. Under one year warranty through September, 2019. Last report.	
				Total Cost	Date FMB													
				\$470,918.59	Sep-18													
Substantial Completion																		
Final																		
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				
				TECO													Remarks: Evaluate proposal and process PO. Construction complete in Sep. 2017. Under one year warranty through September 2018. 1 year warranty is doen on September, 2018. Last report.	
				Total Cost	Date FMB													
				\$869,805.00	Dec-17													
Substantial Completion																		
Final																		
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				
				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													
				\$836,326.70	Sep-17													
Substantial Completion																		
Final																		

Planning & Development Division
(Environmental Improvement Program)
 Fourth Quarter CY 2019

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 2020 Work Plan (7/2019 - 6/2020)											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 <u>\$640,000</u> , as identified from FY13 through FY17. Individual lighting projects are listed below.																				
Countywide	Alabama Drive	Grouped EIP Lighting Retrofits and Upgrades: Alabama Drive LED Lighting	Install LED lighting at Alabama Drive fields	Scope	EIP	2		Jan-19	Mar-19	Emory	Jan-19	Mar-19	100%							
				Construction	EIP	6	A	Apr-19	Oct-19	Emory	Apr-19		50%	\$ 50,000.00		G				
				TECO		Remarks: PO issued. Construction ongoing.														
				Total Cost	Date FMB															
		Substantial Completion																		
		Final																		
Countywide	Cub Run RECenter	Grouped EIP Lighting Retrofits and Upgrades: Cub Run LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	3		Mar-19	Jun-19	Mahboob	Mar-19	Aug-19	100%							
				Construction	EIP	3	A	Jul-19	Oct-19	Mahboob	Sep-19		5%	\$ 55,746.00		G				
				TECO		Remarks: Walkthrough with staff held. Contracting ongoing.														
				Total Cost	Date FMB															
		Substantial Completion																		
		Final																		
Hunter Mill	Frying Pan Farm	Grouped EIP Lighting Retrofits and Upgrades: Solar Lighting Installation at Frying Pan Farm Park Parking Lot	Install solar lighting at the parking lot to supplement previously installed solar lighting.	Scope	EIP	3		Mar-19	Jun-19	Mahboob	Mar-19	Jul-19	100%							
				Construction	EIP	6	A	Jul-19	Oct-19	Mahboob	Aug-19		10%	\$ 87,685.00		G				
				TECO		Remarks: Contract awarded to Dalton electric, material fabrication ongoing. Foundations to be installed in January 2020.														
				Total Cost	Date FMB															
		Substantial Completion																		
		Final																		
Hunter Mill	Frying Pan Farm	Grouped EIP Lighting Retrofits and Upgrades: Frying Pan Indoor Equestrian Arena LED Lighting	Convert existing indoor lighting to LED	Scope	EIP	14		Aug-18	Oct-19	Imlay	Aug-18	Oct-19	100%							
				Construction	EIP	4	W/C	Nov-19	Feb-20	Imlay/Miller	Nov-19	Jan-20	100%	\$ 101,900.00	\$ 97,281.00	G				
				TECO		Remarks: Initial budget of \$61,900 in Telecom funds in November 2018 was supplemented by \$40,000 EIP in funds in October 2019. Precon with Musco and RE Lee held on Jan. 15, 2020, with Substantial Completion on Jan. 28, 2020. Scope is for lighting directly above arena surface.														
				Total Cost	Date FMB															
		Substantial Completion																		
		Final																		
Lee	Lee District	Grouped EIP Lighting Retrofits and Upgrades: Lee District LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	3	A	Mar-19	Jun-19	Mahboob	Mar-19		10%							
				Construction	EIP	3		Jul-19	Oct-19	Mahboob				\$ 40,989.00						
				TECO		Remarks: Scoping is ongoing.														
				Total Cost	Date FMB															
		Substantial Completion																		
		Final																		

FY 2020 Work Plan (7/2019 - 6/2020)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					PM	Total Project			Total Project Cost (\$)	Schedule Indicator			
						Status	Start Date	End Date	Complete	Scope Budget (\$)									
Countywide	Various (see list below)	Grouped Energy Management (EIP) Water Smart Web-Based Irrigation Controllers																	
Remarks: Dec. 2017 - The total EIP web-based irrigation budget is \$282,000 , as identified from FY15 through FY17. All previously identified irrigation projects (too numerous to list) have already been completed. One newly-added project (Oak Marr Park) is listed below.																			
Countywide	Various (see list below)	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Listed Below																	
Remarks: Dec. 2017 - The total EIP Water Usage/Leak Monitoring budget is \$126,000 , as identified in FY18.																			
Providence	Oak Marr	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Oak Marr RECenter	Install real-time leak and freeze detection controls, to prevent undetected high-volume water losses.	Scope	EIP	4		Nov-17	Feb-18	Maislin	Nov-17	Nov-18	100%	\$ 20,000					
				Design	EIP	4		Feb-18	Jun-18	Maislin	Nov-18	Jun-19	100%						
				Construction	EIP	6	W/C	Jun-18	Dec-18	Maislin	Jun-19	Oct-19	100%				G		
				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. Dec 2018 - Design for a water leak detection system is ongoing. March 2019 - Selection of options is ongoing, with \$20,000 encumbered. June 2019 - Purchase order issued. Sept. 2019 - EIP funds only, so no PAB Scope Item required. Initial installations completed in August 2019. Antennae extensions added to South Run, Lee District and Audrey Moore devices. Prove-out and calibration will continue through October. Dec. 2019 - Calibration and monitoring ongoing.													
				Total Cost	Date FMB														
				Substantial Completion	Final														
Sully	Cub Run RECenter	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Cub Run RECenter	Install real-time leak and freeze detection controls, to prevent undetected high-volume water losses.	Scope	EIP	4		Nov-17	Feb-18	Maislin	Sep-18	Nov-18	100%	\$ 20,000					
				Design	EIP	4		Feb-18	Jun-18	Maislin	Nov-18	Jun-19	100%						
				Construction	EIP	6	W/C	Jun-18	Dec-18	Maislin	Jun-19	Oct-19	100%				G		
				TECO		Remarks: March 2019 - Selection of options is ongoing, with \$20,000 encumbered. June 2019 - Purchase order issued. Sept. 2019 - EIP funds only, so no PAB Scope Item required. Initial installations completed in August 2019. Antennae extensions added to South Run, Lee District and Audrey Moore devices. Prove-out and calibration will continue through October. Dec. 2019 - Some antennae replaced by contractor. Calibration and monitoring ongoing.													
				Total Cost	Date FMB														
				Substantial Completion	Final														
Countywide	Various (see list below)	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds)																	
Remarks:																			
Countywide	Sully Woodlands Stewardship Education Center	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Sully Woodlands Stewardship Education Center	For energy efficiency and renewable energy systems to be incorporated into the Sully Woodlands Stewardship Education Center.	Scope	EIP	12		Feb-16	Feb-17	Inman	Feb-16	Jan-19	100%	\$ 250,000					
				Design	EIP	9	A	Jan-19	Sep-19	Inman	Jan-19		35%				G		
				Construction	EIP	12		Oct-19	Oct-20	Inman									
				TECO		Remarks: October 2019: Building design still underway. Dec. 2019 - EIP items being incorporated. Note: Project is EIP funded and funds must be spent during FY 2020.													
				Total Cost	Date FMB														
				Substantial Completion	Final														
Countywide	Green Spring Gardens	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Green Spring Gardens	For the installation of water smart web-based irrigation controllers at Green Spring Gardens.	Scope	EIP					Davood									
				Design	EIP					Davood									
				Construction	EIP		A	Oct-19	Mar-20	Davood	Oct-19		50%	\$ 138,000				G	
				TECO		Remarks: October 2019: Site installation started, scheduled for early November 2019 completion. January 2020: Phase 1 installation is completed, phase 2 installation in February-March 2020. Note: Project is EIP funded and funds must be spent during FY 2020.													
				Total Cost	Date FMB														
				Substantial Completion	Final														

FY 2020 Work Plan (7/2019 - 6/2020)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					PM	Total Project Scope			Total Project Cost (\$)	Schedule Indicator				
						Status	Start Date	End Date	Start Date	End Date		Complete	Budget (\$)	Cost (\$)						
Countywide	Watch the Green Grow Pilot	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Watch the Green Grow Pilot	The outcome will be a web map "snapshot" of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County's natural areas and wildlife corridors.	Scope	EIP						RMD				\$ 41,500					
				Design	EIP							RMD								
				Construction	EIP								RMD							
				TECO		Remarks: Managed by RMD														
						Total Cost	Date FMB													
		Substantial Completion																		
		Final																		
Countywide	"Bikes to Parks" bike rack installation	Grouped Energy Management (EIP) Water Smart Web-Based Irrigation Controllers - "Bikes to Parks" bike rack installation	Addition of 60 bike racks in about 15 parks and RECenters; public outreach, and targeted improvements such as adding bike lanes and connections at appropriate locations, and adding signage and wayfinding system from major regional trails to the bicycle parking locations at park entrances	Scope	EIP	3		Oct-19	Dec-19		Tipsword	Oct-19	Dec-19	100%	\$ 60,000					
				Design	EIP	2	A	Dec-19	Feb-20		Tipsword	Dec-20			80%				G	
				Construction	EIP	5		Mar-20	Jul-20		Wynn									
				TECO		Remarks:														
						Total Cost	Date FMB													
		Substantial Completion																		
		Final																		
Countywide	Natural Landscaping	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Natural Landscaping	Used at any one of three (3) sites: Sully Historic Site Natural Landscaping Replacement; Colvin Run Mill Historic Site; Azalea Park	Scope	EIP	N/A	N/A	N/A	N/A		Wynn				\$ 25,000					
				Design	EIP	4		Nov-19	Feb-20		Wynn	Nov-19	Feb-20	50%					G	
				Construction	EIP	4		Apr-20	Jul-20		Wynn				0%					
				TECO		Remarks: October 2019:														
						Total Cost	Date FMB													
		Substantial Completion																		
		Final																		

FY 2020 Work Plan (7/2019 - 6/2020)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					Status	Start Date	End Date	PM	Total Project Scope		Total Project Cost (\$)	Schedule Indicator		
						Start Date	End Date	% Complete	Budget (\$)											
Environmental Improvement Program - Completed Projects in CY2019																				
Countywide	Countywide	Grouped Energy Management (EIP) Lighting Retrofits and Upgrades - 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		
				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.														
				Total Cost	Date FMB															
				Substantial Completion																
				Final																
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%			
				Construction	EIP	3					C	Dec-17	Jan-18	Imlay	Dec-17	Apr-18	100%	\$ 30,000.00		
				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. March 2019 - Warranty walk-thru, no issues.														
				Total Cost	Date FMB	\$27,308.00 18-May														
				Substantial Completion																
				Final																
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%			
				Construction	EIP	6					C	Mar-18	Sep-18	Imlay	Mar-18	Sep-18	100%	\$ 210,000.00		
				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. Dec. 2018 - Project closed out and under warranty.														
				Total Cost	Date FMB	\$194,723.00 Dec. 2018														
				Substantial Completion																
				Final																
Countywide	South Run	Grouped EIP Lighting Retrofits and Upgrades: South Run athletic fields	Replace and upgrade lighting for fields #5, 6, 7, & 8	Scope	EIP	3						Sep-18	Dec-18	Li	Sep-18	Dec-18	100%			
				Construction	EIP	3					C	Jan-19	Mar-19	Li	Jan-19	Apr-19	15%	\$ 440,000.00		
				TECO		Remarks: Construction was completed on April 2019 and under warranty .														
				Total Cost	Date FMB	\$432,489.30 Apr-19														
				Substantial Completion																
				Final																
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					C	Mar-18	Jun-18	Mahboob	Feb-18	Jun-18	100%	\$ 40,000.00		
				TECO		Remarks: Project completed in June 2018. Warranty walkthrough complete. Last report.														
				Total Cost	Date FMB	\$23,268.05 Jun-18														
				Substantial Completion																
				Final																
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					C	Feb-18	Aug-18	Rosend	Jan-18	Apr-18	100%	\$ 160,000.00		
				TECO		Remarks: Lighting installation complete. EIP funds not used. Last report.														
				Total Cost	Date FMB															
				Substantial Completion																
				Final																

FY 2020 Work Plan (7/2019 - 6/2020)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Actual								
											Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator			
Countywide	Countywide	Grouped Energy Management (EIP) Lighting Retrofits and Upgrades - Listed Below																	
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%						
				Construction	EIP	6	C	Feb-18	Aug-18	Mahboob	Jan-18	Apr-18	100%	\$ 112,000.00	\$ 102,737.00				
				TECO		Remarks: Project completed in April 2018 and is in warranty until April 2019. Warranty walkthrough complete. Last report.													
				Substantial Completion		Total Cost	Date FMB												
				Final		\$102,737.00	Apr-18												
Countywide	Countywide	Grouped Energy Management (EIP) Water Smart Web-Based Irrigation Controllers - 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	C	Jan-18	Oct-18	Davis	Jan-18	Sep-18	100%	\$ -					
				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.													
				Substantial Completion		Total Cost	Date FMB												
Final																			

Planning & Development Division
SWPPP Facility Improvements
 Fourth Quarter CY 2019

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

FY 2020 Work Plan (7/2019 - 6/2020)

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			
																	TECO	Total Cost	Date FMB
Braddock	Annandale	Annandale Equipment Maintenance Shop	Equipment wash pad discharging to sanitary sewer and two (2) covered equipment storage structures	Design	DPWES	8	A	Jul-18	Feb-19	Lehman Burke	Jul-18		80%	\$ 73,000.00		Y			
				Construction	TBD	4		Mar-19	Jun-19	Lehman									
				TECO		Remarks: SWSG has been hired to design and permit two (2) covered structures for storing onsite equipment awaiting maintenance. DPWES is hiring and managing the consultant designing and permitting the equipment wash pad. The wash pad is in LDS for permit review/approval. The project schedule is being extended to advance higher priority projects. LDS has issued a building permit for the equipment wash pad.													
				Total Cost		Date FMB													
			Substantial Completion																
			Final																
Braddock	Wakefield	Park Maintenance Shop	Water recycling equipment wash pad	Design	DPWES	8		Jul-18	Feb-19	Lehman	Jul-18	Apr-19	100%						
				Construction	DPWES	4	A	Mar-19	Jun-19	Lehman	May-19		80%	\$ 186,000		G			
				TECO		Remarks: Bowman Consulting has been hired to design a water recycling wash pad for cleaning maintenance equipment. Design has been completed. The Matthews Group (TMG) has been issued a request for proposal to construct the project. TMG is under contract to construct the project. Construction is scheduled to start in November 2019, and finish by April 2020. Construction is 80% complete and the system will be operational by April 2020.													
				Total Cost		Date FMB													
			Substantial Completion																
			Final																
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered equipment storage structure and regrade the parking lot to prevent hydrocarbons from entering the storm drain	Design	TBD					Lehman									
				Construction	TBD														
				TECO		Remarks:													
				Total Cost		Date FMB													
			Substantial Completion																
			Final																
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered material storage structure and covered equipment storage structure	Design	TBD					Lehman									
				Construction	TBD														
				TECO		Remarks:													
				Total Cost		Date FMB													
			Substantial Completion																
			Final																
Lee	Greendale GC	Golf Course	Equipment wash pad discharging to sanitary sewer, covered material storage structure and covered equipment storage structure	Design	DPWES	8		Jul-18	Feb-19	Lehman Burke	Jul-18	Jun-19	100%	\$ 71,000					
				Construction	DPWES	4	A	Mar-19	Jun-19	Lehman	Jul-19		90%	\$ 80,000		G			
				TECO		Remarks: SWSG has been hired to design and permit the covered material and equipment storage structures. DPWES is hiring and managing the consultant designing and permitting the equipment wash pad. Permit drawings have been submitted to LDS for review/approval. The permit for the material storage structure has been approved. Accubid Construction Services is under contract to construct the material storage structure with a planned completion of January 2020. The material storage structure has been completed. A request for cost proposals for the equipment storage structure will be issued in February 2020, with construction tentatively scheduled to begin in May 2020.													
				Total Cost		Date FMB													
			Substantial Completion																
			Final																

FY 2020 Work Plan (7/2019 - 6/2020)												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				
Mt. Vernon	Laurel Hill GC	Golf Course	Covered equipment storage structure	Design	TBD					Lehman										
				Construction	TBD															
				TECO		Remarks:														
				Substantial Completion	Total Cost	Date FMB														
			Final																	
Providence	Jefferson District	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design	FCPA	3		Jul-18	Oct-18	Villarreal Burke	Jul-18	Oct-19	100%	\$ 5,000.00						
				Construction	DPWES	4	A	Nov-18	Feb-19	Lehman	Nov-19		10%	\$ 58,000		Y				
				TECO		Remarks: SWSG has been hired to design and permit the material storage structure. DPWES is hiring and managing the consultant designing and permitting the equipment wash pad. Building permit for the material storage structure was issued in February 2019. FCWA is replacing waterline adjacent to the maintenance shop, so construction of the material storage structure has been delayed until summer 2019. Accubid Construction Services is under contract to construct the material storage structure with a planned completion date of January 2020. The material storage structure has been completed.														
				Substantial Completion	Total Cost	Date FMB														
			Final																	
Springfield	Burke Lake	Golf Course	Covered equipment and material storage structures	Design	TBD					Lehman										
				Construction	TBD															
				TECO		Remarks:														
				Substantial Completion	Total Cost	Date FMB														
			Final																	
Springfield	Twin Lakes Golf Course	Maintenance Facility	Retrofit existing water recycling wash pad and covered material storage structure	Design	DPWES															
				Construction	DPWES	18	A	Jan-20	Jun-21	Lehman	Jan-20		10%	\$ 36,500		G				
				TECO		Remarks: The Smith-Midland Corporation has been contracted to fabricate modular precast concrete components that will be assembled to create a 2-bay material storage structure (50' L x 25' W) in the maintenance facility parking lot. The precast components will be delivered and assembled in April 2020.														
				Substantial Completion	Total Cost	Date FMB														
			Final																	
Sully	Pleasant Valley GC	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design	TBD					Lehman										
				Construction	TBD															
				TECO		Remarks:														
				Substantial Completion	Total Cost	Date FMB														
			Final																	

Planning & Development Division
(FY2017 Sinking Fund Projects)
 Fourth Quarter CY 2019

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 2020 Work Plan (7/2019 - 6/2020)											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	W/C	Jan-17	Jun-17	Villarroel	Jan-17	May-19	100%			G			
				TECO		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. Due to RECenter renovation, no further work will be undertaken for this project. All family change rooms and natatorium bleachers will be done with the renovation. Gym bleacher replacement is complete.													
				Total Cost	Date FMB														
				Substantial Completion Final															
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	C	Jul-18	Dec-18	Emory	Feb-18	Nov-18	100%	\$ 928,000	\$ 784,204.83	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. Elevator work complete. Punch list complete. Warranty walkthrough complete. Last report.													
				Total Cost	Date FMB														
Substantial Completion Final		\$ 784,204.83	May-19																
		\$ 796,203.83	Jan-20																
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	C	Jul-18	Dec-18	Emory	Jan-18	Sep-18	100%	\$ 563,800	\$ 530,987.91	G			
				TECO		Remarks: Design documents complete. PAB approved scope in December 2017. Construction complete. Warranty period complete. Last report.													
				Total Cost	Date FMB														
Substantial Completion Final		\$ 530,987.91	May-19																

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)				PM	% Complete			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator				
						Status	Start Date	End Date	End Date		Start Date	End Date	Complete							
FY17 Revenue Sinking Fund Completed Projects in CY2019																				
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	C	Jun-17	Dec-17	Emory	Jun-17	Oct-17	100%	\$ 568,800	\$ 555,299.07					
				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. Warranty walkthrough complete. Last report.														
				Total Cost	Date FMB															
				Substantial Completion	\$ 476,395.11	Feb-18														
Final																				
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	C	Jul-17	Dec-17	Emory	Aug-17	Sep-17	100%	\$ 548,000	\$ 434,479.10					
				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. Warranty walkthrough complete. Last report.														
				Total Cost	Date FMB															
				Substantial Completion	\$ 289,296.83	Jan-18														
Final																				
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%							
				Construction	800-C80300	2	C	Sep-16	Nov-16	Rosend	Sep-16	Nov-16	100%	\$ 75,000.00						
				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.																
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	C	Jan-17	Dec-17	Rosend	Dec-17	Aug-18	100%	\$ 448,400.00						
				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. Warranty walkthrough and punch list complete. Last report.														
				Total Cost	Date FMB															
				Substantial Completion	\$ 448,572.00	Sep-18														
Final																				
Springfield	South Run	Synthetic Turf Replacement (Field House)		Construction	800-C80300	3	W/C	Sep-18	Dec-18	Mends-Cole	Oct-18	Oct-18	100%	\$ 158,000.00	\$ 139,482.00					
				TECO		Remarks: Project completed Oct 31, 2018. Last report.														
				Total Cost	Date FMB															
Substantial Completion	\$ 139,482.00	Apr-19																		
Final																				

Planning & Development Division
(FY2017 General County Construction Fund)

Fourth Quarter CY 2019

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 2020 Work Plan (7/2019 - 6/2020)

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			
																	Total Cost	Date FMB	
Mason	Annandale Community	Pavement Replacement	Entrance/Parking Lot Pavement Replacement	Construction	300-C30010	12	C	Jul-17	Jun-18	Maislin	Jul-17	May-18	100%	\$ 48,000	\$ 47,985	G			
				TECO		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 which ends in June 2021. Last report.													
				Total Cost	Date FMB														
Sully	Horsepen Run SV	Trail Improvements	Resurface 5,800 LF of deteriorated asphalt surfaced and railings	Construction	300-C30010	12	C	Jul-17	Jun-18	Park Ops	May-17	Oct-17	100%	\$ 112,000	\$ 112,000	G			
				TECO		Remarks: Trail repair completed by POD in October 2017. Last report.													
				Total Cost	Date FMB														
FY2017 General County Construction Fund Completed Projects in CY2019																			
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				
				TECO		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.													
				Total Cost	Date FMB														
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					
				TECO		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.													
				Total Cost	Date FMB														
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															

FY 2020 Work Plan (7/2019 - 6/2020)

FY 2020 Work Plan (7/2019 - 6/2020)												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
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.												
Providence	Nottoway Park	New Fitness Trail	Replace fitness trail equipment.	Construction	300-C30010	12	C	Jul-17	Jun-18	Davis	Jul-17	Nov-17	100%	\$ 100,000	\$ 90,771	
				Remarks: PO's issued to McGee Construction for demolition of old equipment and Gametime for equipment installation. Fitness equipment installation complete. Warranty walkthrough complete. Last report.												
				TECO												
				Total Cost	Date FMB											
Substantial Completion																
Final																
Springfield	Burke Lake	Pavement Replacement	Reconstruct base and repave the marina road and improve adjacent storm drainage	Scope	300-C30010	6	C	Jun-17	Dec-17	Maislin	Oct-17	May-18	100%	\$ 487,500	\$ 487,459	
				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. Additional repaving completed between Burke Lake Road and the maintenance facility.												
				TECO												
				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	C	Jul-17	Jun-18	Lehman / Miller	Jul-17	Jun-18	100%	\$ 198,000	\$ 110,670	
				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.												
				TECO												
				Total Cost	Date FMB											
Substantial Completion																
Final																
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)

Fourth Quarter CY 2019

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 2020 Work Plan (7/2019 - 6/2020)	Actual
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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	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator		
Dranesville	Sugarland Run SV	Sugarland Run SV Trail Improvements	Reconstruct asphalt trail in Sugarland Run Park	Construction	300-C30010	6	W/C	Nov-18	Apr-19	Deleon	Nov-18	Jun-19	100%	\$ 190,000	\$ 190,000	G		
				TECO														
				Total Cost		Date FMB		Remarks: See corresponding project entry (Sugarland Run SV Trail Improvements) in the 2016 Bond Funded Projects tab. Last Report										
				Substantial Completion Final														
Hunter Mill	Clarks Crossing	VDOT Street Acceptance	Culvert Replacement	Construction	300-C30010	6	C	Dec-17	Jun-18	Lynch	Jan-18	Jun-18	100%	\$ 241,000	\$ 200,034	G		
				TECO														
				Total Cost		Date FMB		Remarks: CLOSED See status updates in "2008 Bond Funded Projects". Last Report										
				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		
				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. The landscaping work has been completed. Last Report										
				Substantial Completion Final		\$310,000.00	Jun-20											

FY2018 General County Construction Fund Completed Projects in CY2019
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Braddock	Wakefield	Audrey Moore RECenter ADA Parking Lot Repaving	Reconstruct the access road and ADA accessible parking lot located behind	Construction	300-C30010	6	W/C	Dec-17	May-18	Lehman / lmay	Dec-17	Jun-18	100%	\$ 301,400	\$ -	G		
				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. Last report.										
				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 / lmay	Jan-18	May-18	100%	\$ 232,100	\$ -	G		
				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. Last report.										
				Substantial Completion Final														

Planning & Development Division
(FY2019 General County Construction Fund)

Fourth Quarter CY 2019

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 2020 Work Plan (7/2019 - 6/2020)

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
Lee	Manchester Lakes	ADA Parking Lot and Entrance Road Renovation	Replace damaged curbing, sidewalk and ramps; mill existing pavement, repave and re-strip	Construction	300-C30010	9	W/C	Jan-19	Sep-19	Lehman	Jan-19	Aug-19	100%	\$ 377,300		G
				TECO		Remarks: Geotechnical consultant DMY was hired to investigate the subsurface conditions and provide recommendations for new pavement sections. A purchase order for fully reconstructing the entrance road, ADA trails and ADA parking lot has been issued to Southern Asphalt. Construction is scheduled to begin July 15th and be completed before the end of August. The project has been completed and is under warranty until August 2020.										
				Substantial Completion												
				Final												

FY2018 General County Construction Fund Completed Projects in CY2019

Dranesville	Difficult Run Stream Valley	Emergency Slope Stabilization	Clean up down trees and slope failure; place heavy rip-rap to stabilize the slope and repair trail.	Construction	300-C30010	7	C	Sep-18	TBD	Lehman	Oct-18	Apr-19	100%	\$ 253,000		
				TECO		Remarks: In January 2019 the trail was determined to be unsafe and closed to public use. Mobile Crew cleaned up down trees and strategically place rip-rap to prevent a complete failure of the slope/trail. Purchase orders were issued to Tibbs Paving to cleanup the slope failure and reconstruct the toe of the slope with heavy rip-rap. The emergency stabilization work was completed in April 2019.										
				Substantial Completion												
				Final												

Planning & Development Division
(FY2020 General County Construction Fund)

Fourth Quarter CY 2019

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 2020 Work Plan (7/2019 - 6/2020)												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			
Lee	Greendale Golf Course	ADA Parking Lot and Entrance Road Renovation	Replace damaged curbing, sidewalk and ADA ramps; mill existing pavement, repave and re-strip	Construction	300-C30010	12	A	Jan-20	Dec-20	Lehman	Jan-20			\$ 460,000		G			
				TECO			Remarks: Geotechnical consultant DMY was hired to investigate the subsurface conditions and provide recommendations for new pavement sections.												
				Total Cost	Date FMB														
				Substantial Completion	Final														
Sully	Eleanor C. Lawrence Park	Parking Lot Repaving		Construction	300-C30010	12	A	Jan-20	Dec-20	Emory	Jan-20			\$ 444,000		G			
				TECO			Remarks:												
				Total Cost	Date FMB														
				Substantial Completion	Final														
Providence	Eakin Park	Eakin Park -Trail Improvements	Trail Improvements to the Eakin Community Trail. Approximately 5,000 linear feet of asphalt trail construction.	Scope	800-C80300	4													
				Design	800-C80300	3	A	Jan-20	Jun-20	Linderman	Jan-20		1%			G			
				Construction	800-C80300	6		Jul-20	Dec-20	Linderman									
				TECO			Remarks: Tibbs has been contacted to perform a site visit to obtain a proposal.												
				Total Cost	Date FMB														
				Substantial Completion	Final														
Providence	Eakin Park	Parking Lot Repaving		Construction	300-C30010														
				TECO			Remarks:												
				Total Cost	Date FMB														
				Substantial Completion	Final														
				Construction	300-C30010														
				TECO			Remarks:												
				Total Cost	Date FMB														
				Substantial Completion	Final														



FAIRFAX COUNTY PARK AUTHORITY PROJECT STATUS REPORT FOURTH QUARTER 2019



"In every walk in with nature one receives far more than he seeks"
-John Muir

PLANNING AND DEVELOPMENT DIVISION FEBRUARY 2020

Dranesville District

Tyson's Pimmit Park – PROJECT COMPLETION REPORT



Picnic Shelter Replacement

The scope of work included the demolition of the existing picnic shelter, slab, and picnic tables and installation of the new accessible shelter, concrete slab, picnic tables, and related amenities.

Scope Estimate
\$120,000

Project Cost
\$120,000

Scheduled Completion
December 2019

Actual Completion
December 2019

Project Manager
Mohammad Mahboob

Designer
Kompan, Inc.

Contractor
Kompan, Inc.

Supervisory District: Dranesville

Park Authority Board Member: Timothy Hackman

Summary: This project was funded from 2016 Park Bond.

Hunter Mill District

Frying Pan Farm Park – PROJECT COMPLETION REPORT



LED Lighting for Event Center

The scope included lifecycle replacement of existing lighting with LED fixtures, improving visibility in the space and increasing the energy efficiency.

Scope Estimate \$101,900	Project Cost \$97,281	Scheduled Completion January 2020	Actual Completion January 2020
<u>Project Manager</u> Andy Miller			
<u>Designer</u> SWSG / Musco		<u>Contractor</u> Musco / R.E. Lee	
Supervisory District: Hunter Mill		Park Authority Board Member: Bill Bouie	

Summary: This project was funded from Monopole and E.I.P. Funds.

ALABAMA DRIVE PARK – PROJECT COMPLETION REPORT



Athletic Field Irrigation Replacements

The scope of work for lifecycle replacement of the existing athletic field irrigations system included replacing the existing main lines, laterals, wiring, and heads for Fields 1, 2, and 3 at Alabama Drive Park.

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
\$134,200	\$134,200	October 2019	October 2019
		<u>Project Manager</u> Melissa Emory	
	<u>Designer</u> N/A		<u>Contractor</u> Premier Sports Fields
Supervisory District: Springfield		Park Authority Board Member: Michael Thompson	

Summary: This project was funded by 2016 Park Authority Bond Funds.

Lee District

TRAILSIDE PARK – PROJECT COMPLETION REPORT



Athletic Field Irrigation Replacements

Lifecycle replacement of the athletic field irrigation systems at Trailside Park originally installed in 1988. The project includes irrigation of (3) Baseball Diamond fields and a new irrigation building.

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
\$243,620	\$243,620	February 2020	February 2020
<u>Project Manager</u>			
Wendy Li & Heather Lynch			
<u>Designer</u>		<u>Contractor</u>	
Pennoni/Lynch Associates		George Ley Irrigation	
Supervisory District: Lee		Park Authority Board Member: Dr. Cynthia Jacobs Carter	

Summary: This project was funded from 2016 Park Bond.

GREENDALE GOLF COURSE – PROJECT COMPLETION REPORT



Bulk Material Storage Structure

The scope of work included constructing a concrete 4-bay bulk material storage structure at Greendale Golf Course. The 75' (L) x 15' (W) concrete structure supports the site's Stormwater Pollution Prevention Plan (SWPPP) by containing bulk sand, soil and mulch to prevent them from running off into nearby Dogue Run during storm events.

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
\$80,000	\$80,000	December 2019	December 2019
<u>Project Manager</u>			
John Lehman			
<u>Designer</u>		<u>Contractor</u>	
NA		Accubid Construction Services, Inc	
Supervisory District: Lee		Park Authority Board Member: Dr. Cynthia Jacobs Carter	

Summary: This project was funded by DPWES from the Stormwater Services Fund.

Mason District

Mason District Park – PROJECT COMPLETION REPORT



Picnic Shelter Replacement

The scope of work included the demolition of the existing picnic shelter, slab, and picnic tables and installation of the new accessible shelter, concrete slab, picnic tables, and related amenities.

Scope Estimate \$153,000	Project Cost \$153,000	Scheduled Completion December 2019	Actual Completion December 2019
<u>Designer</u> Kompan, Inc.		<u>Project Manager</u> Mohammad Mahboob	
<u>Contractor</u> Kompan, Inc.		<u>Supervisory District:</u> Mason	
		<u>Park Authority Board Member:</u> Ronald Kendall	

Summary: This project was funded from 2016 Park Bond.

GREEN SPRING GARDENS – PROJECT COMPLETION REPORT



Smart Irrigation System - Phase I

The work includes installation of a Rain Bird ESP-LXD controller using Rain Bird IQ Cloud based software platform with weather intelligence to allow for efficient water use for irrigation. The computer-controlled system will provide coverage for 36 zones covering planted areas in the park. The main line of the irrigation system is existing. The work began at the existing main line pipe at the various quick coupler locations throughout the site. The wiring to the control valves is two-wire and the valves are equipped with Rain Bird Field Decoders. The scope includes a FS200P flow sensor for leak detection and Mini-Click rain sensor.

Scope Estimate

\$75,000

Project Cost

\$75,000

Scheduled Completion

December 2019

Actual Completion

December 2019

Project Managers

Davood Majidian – Nicole Conners

Designer

Hydro Tech Irrigation Co.

Supervisory District: Mason

Contractor

Hydro Tech Irrigation Co.

Park Authority Board Member: Ronald Kendall

Summary: This project was funded from EIP FY20

PINERIDGE PARK – PROJECT COMPLETION REPORT



Athletic Field Irrigation Replacement

Lifecycle replacement of the athletic field irrigation systems at Pineridge Park originally installed in 1988. The project includes irrigation of (2) Baseball Diamond fields, Tee-Ball field, and a rectangular field.

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
\$190,298	\$190,298	February 2020	February 2020
<u>Project Manager</u>			
Wendy Li & Heather Lynch			
<u>Designer</u>		<u>Contractor</u>	
Pennoni/Lynch Associates		George Ley Irrigation	
Supervisory District: Mason		Park Authority Board Member: Ronald Kendall	

Summary: This project was funded from 2016 Park Bond.

Providence District

Nottoway Park – PROJECT COMPLETION REPORT



Picnic Shelter Replacement

The scope of work included the demolition of the existing picnic shelter, slab, and picnic tables and installation of the new accessible shelter, concrete slab, picnic tables, and related amenities.

Scope Estimate \$127,000	Project Cost \$127,000	Scheduled Completion December 2019	Actual Completion December 2019
<u>Project Manager</u> Mohammad Mahboob			
<u>Designer</u> Kompan, Inc.		<u>Contractor</u> Kompan, Inc.	
Supervisory District: Providence		Park Authority Board Member: Ken Quincy	

Summary: This project was funded from 2016 Park Bond.

JEFFERSON DISTRICT PARK – PROJECT COMPLETION REPORT



Bulk Material Storage Structure

The scope of work included constructing a concrete 3-bay bulk material storage structure at Jefferson District Golf Course. The 60' (L) x 15' (W) concrete structure supports the site's Stormwater Pollution Prevention Plan (SWPPP) by containing bulk sand, soil and mulch to prevent them from running off into nearby Holmes Run during storm events.

Scope Estimate \$58,000	Project Cost \$58,000	Scheduled Completion December 2019	Actual Completion December 2019
<u>Designer</u> NA Supervisory District: Providence	<u>Project Manager</u> John Lehman	<u>Contractor</u> Accubid Construction Services, Inc Park Authority Board Member: Ken Quincy	

Summary: This project was funded by DPWES from the Stormwater Services Fund.

Springfield District

SOUTH RUN RECENTER – PROJECT COMPLETION REPORT



Spa Filter Replacement

The scope of work included replacing the existing sand spa filter at South Run RECenter with a new high efficiency, sand filter to serve the spa.

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
\$85,000	\$85,000	November 2019	November 2019
	<u>Project Manager</u> Melissa Emory		
<u>Designer</u> SWSG/Water Technology, Inc.			<u>Contractor</u> NVPools, Inc.
Supervisory District: Springfield			Park Authority Board Member: Michael Thompson

Summary: This project was funded by 2016 Park Authority Bond Funds.

Committee Agenda Item
February 12, 2020

INFORMATION

Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during January 2020 over \$100,000 in value. 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 for January 2020

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: January 2020								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
Area 1 Maintenance Facility	TBD	TBD	TBD	CN	PR-000078-03	Replace/upgrade existing Area 1 Maintenance Facility	TBD	Re-bid on January 6, 2020. Bid opening scheduled for February 19, 2020.
Roundtree Park	Southern Asphalt Company, Inc.	\$208,449.20	\$1,300,000	PO	PR-000078-049	ADA Trail Restoration	TBD	Award is forthcoming.
Roundtree Park	Centennial Contractors Enterprises, Inc.	\$245,706.46	\$1,300,000	PO	PR-000078-049	Renovation of Picnic Shelter and Bathrooms	TBD	Award is forthcoming.
Burke Lake Park: Park Foundation Picnic Shelters	TBD	TBD	TBD	TBD	PR-000116-022 PR-000058 PR-000078	Install two new picnic shelters funded by the Park Foundation	TBD	
Arrowbrook Field#1 Turf Replacement	TBD	TBD	\$450,000	PO	PR-000097-020	Synthetic Turf Replacement	TBD	
Ossian Hall Field#3 Turf Replacement	TBD	TBD	\$450,000	PO	PR-000097-019	Synthetic Turf Replacement	TBD	
Pine Ridge Field#4 Turf Replacement	TBD	TBD	\$500,000	PO	PR-000097-018	Synthetic Turf Replacement	TBD	
Long Branch SV Trail	TBD	TBD	\$674,650	PO	PR-000091-045 PR-000078	Paving and misc. improvements	TBD	

February 12, 2020

Spring Lane Park Playground Replacement	Playcore Wisconsin / Gametime	TBD	\$166,876	PO	PR-000078-056	Provide and install playground equipment	01/13/20	
Flatlick SV Trail	TBD	TBD	\$412,000	PO	PR-000078-091	Paving and misc. improvements	TBD	