



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Jai Cole, Executive Director

FROM: Brendon Hanafin, Division Director
Planning and Development Division

DATE: May 19, 2023

Agenda

**Planning and Development Committee
(Committee of the Whole)
Wednesday, May 24, 2023 – 5:15 pm
Boardroom – Herrity Building
Chairman: Ken Quincy
Vice Chair: Linwood Gorham**

1. Parks, Recreation, Open Space and Access (PROSA) Strategy Project Update (with presentation) - Information
2. Planning and Development Division Quarterly Project Status Report (with presentation) – Information*

*Enclosures



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

INFORMATION

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

To implement the goals, objectives and actions of the agency's Master Plan and the FY 2019 – FY 2023 Strategic Plan staff is developing a Parks, Recreation, Open Space, and Access (PROSA) Strategy, an analytical approach that will inform service level standards, access to parks, future acquisition of parkland, and the Park Authority's Capital Improvement Program. The PROSA Strategy will also assist in aligning the park planning process with current County initiatives such as the Strategic Plan, One Fairfax, ActiveFairfax, and the Countywide Trails Plan. The Park Authority Board recently received an update on PROSA on February 22, 2023. Completion of the project is anticipated to occur in Summer 2023 to support agency reaccreditation with the National Recreation and Park Association's Commission for Accreditation of Park and Recreation Agencies (CAPRA). The PROSA Strategy project update includes real world examples and the status of the second phase of public engagement, including:

- Project webpage
- Online and printed survey
- Virtual community meetings
- Promote at community, Fairfax County Park Authority, and county events

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Brendon Hanafin, Director, Planning and Development Division

Samantha Hudson, Assistant Division Director for Planning and Real Estate

Randall Farren, Park Planning Manager, Planning and Development Division

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

Michael Peter, Director, Business Administration Division



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

Park Authority Board Meeting

May 24, 2023





Agenda

- Project Overview & Schedule
- Public Engagement Phase 2
- Real World Examples
- Next Steps

Parks & Recreation System Master Plan Goals

Improve access and opportunities for healthy and active lifestyles.

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

Improve and promote natural resource protection and management.





Advance Park
System Excellence


Be Equitable and
Inclusive


Meet Changing
Recreation Needs


Promote Healthy
Lifestyles


Inspire a Passion
for Parks


Be Great
Stewards


Strengthen and
Foster Partnerships

Strategic Plan FY19 - FY23 Objectives

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

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

Increase walkable access (1/4-mile or 5 minute-walk (urban) and 1/2 mile walk or 10-minute walk (countywide)) by County residences to park or facility entrances or trailheads to connect people to nature and recreational experiences.

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



PROSA Objectives

PROSA advances County Strategic Plan priorities



Project Schedule

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



PAB Updates

- ✓ • **May 11, 2022** – Project Update
- ✓ • **October 12, 2022** – Project Update and Public Engagement
- ✓ • **February 22, 2023** – Update on Public Engagement Feedback
- **May 24, 2023** – Core Components/Recommendations in the Draft PROSA Strategy
- **September 2023** – Final PROSA Strategy Report Board Item

Public Engagement

Phase 1: October – December 2022 – Values of the community
Bridging Phases 1 & 2: Focus Groups
Phase 2: June/July 2023 – Draft excerpts of the PROSA Strategy

Phase 2 Core Elements

- Project webpage
- Two (2) virtual community meetings
- Survey focusing on feedback on the PROSA Strategy Excerpts
- Conduct in-person outreach in nine (9) community events, one in each BOS district
- Multilingual flyers and survey




Help Improve Your Park System!
 The Fairfax County Park Authority (FCPA) is developing the Parks, Recreation, Open Space, and Access (PROSA) Strategy which will provide a framework for equitable access to FCPA parks and the park system.

PUBLIC MEETING
 Join us for this engaging workshop to learn about the project and to provide your input and ideas!
 Tuesday, November 1, 2022 - 6:30 p.m.

Opportunities to Provide Input

- 1 Participate in a virtual public meeting
- 2 Take the community survey
- 3 Sign up for project updates

¡Ayude a mejorar su sistema de parques!
 La Autoridad de Parques del condado de Fairfax (FCPA, por sus siglas en inglés) está desarrollando la Estrategia de Parques, Recreación, Espacios Abiertos y Acceso (PROSA) con la cual se brindará un marco para el acceso equitativo a los parques de la FCPA y al sistema de parques.

REUNIONES PÚBLICAS
 ¡Únase a nosotros en uno de estos interesantes talleres para aprender sobre el proyecto y proporcionarnos sus comentarios e ideas!
 Martes 1º de noviembre de 2022, a partir de las 6:30 p.m.

Opportunidades para aportar comentarios

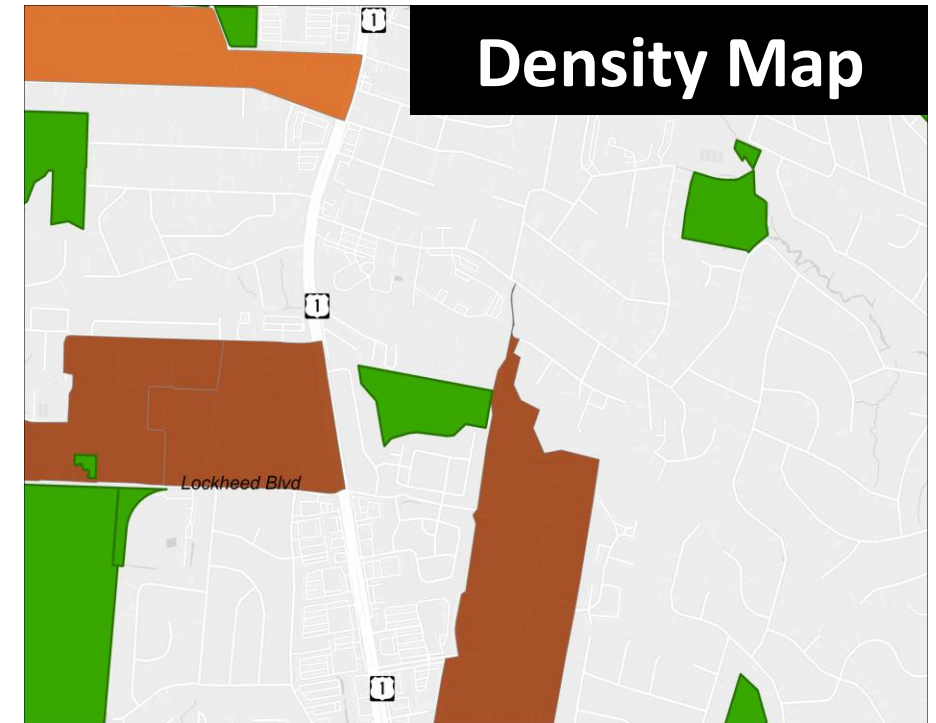
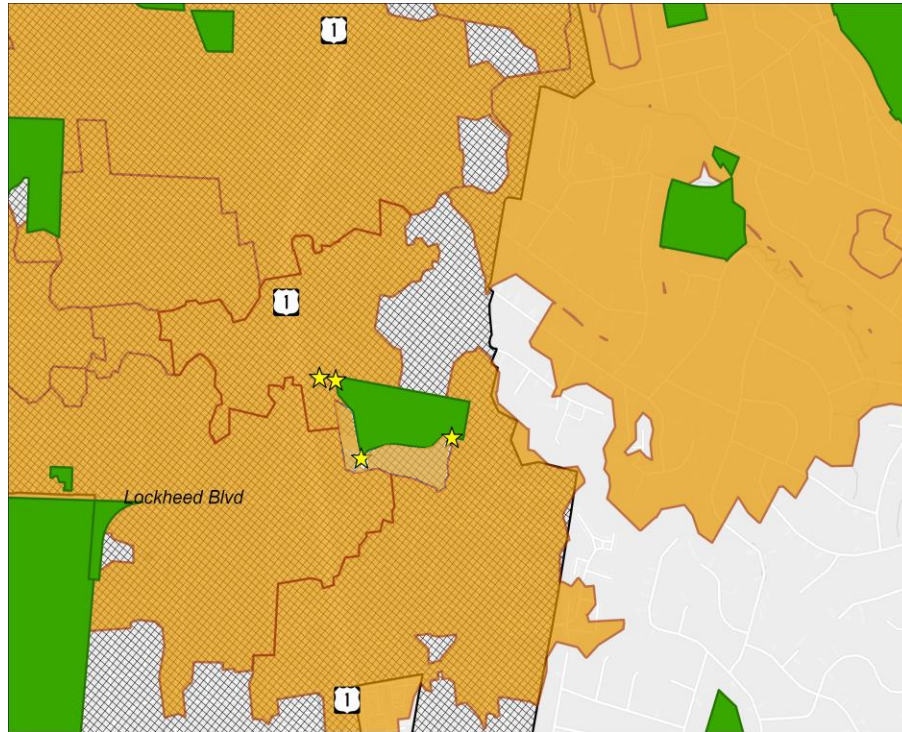
- 1 Participe en una reunión pública virtual
- 2 Responda la encuesta comunitaria
- 3 Suscríbese para conocer actualizaciones del proyecto

PROSA
 Parks • Recreation • Open Space • Access

<https://bit.ly/fcpa-prosa>

703-324-8563 • TTY Va. Relay 711

Real World Example: North Hill Park



Parks



PAREI Opportunity Areas



10-minute walk to FCPA park entrance

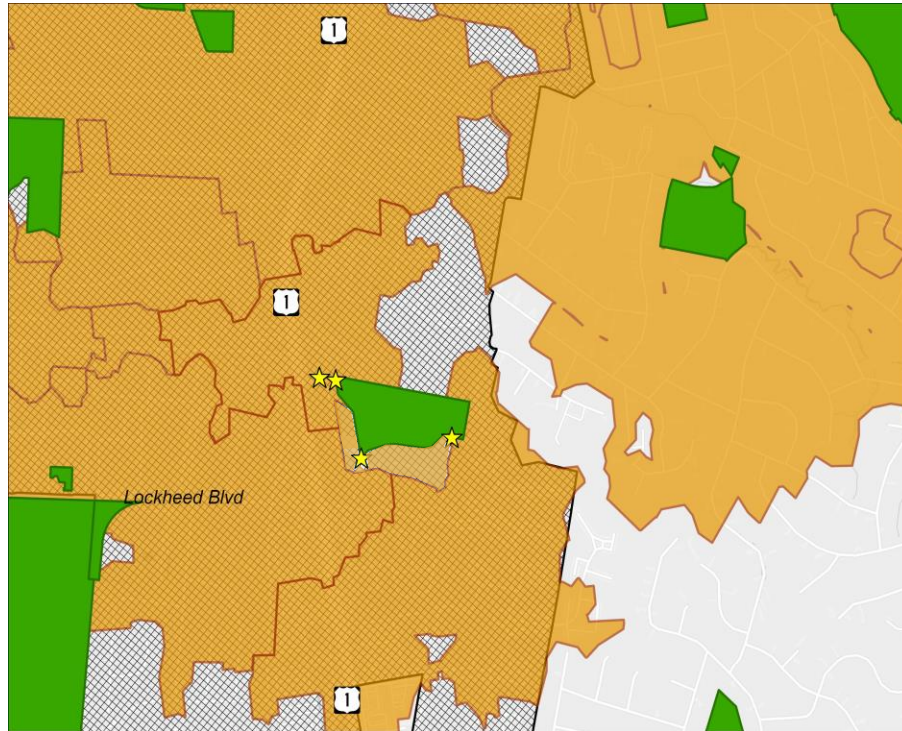


Very High Density



High Density

Real World Example: North Hill Park



Parks



PAREI Opportunity Areas



10-minute walk
to FCPA park
entrance



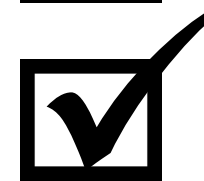
10-Minute Walk



Complete Parks

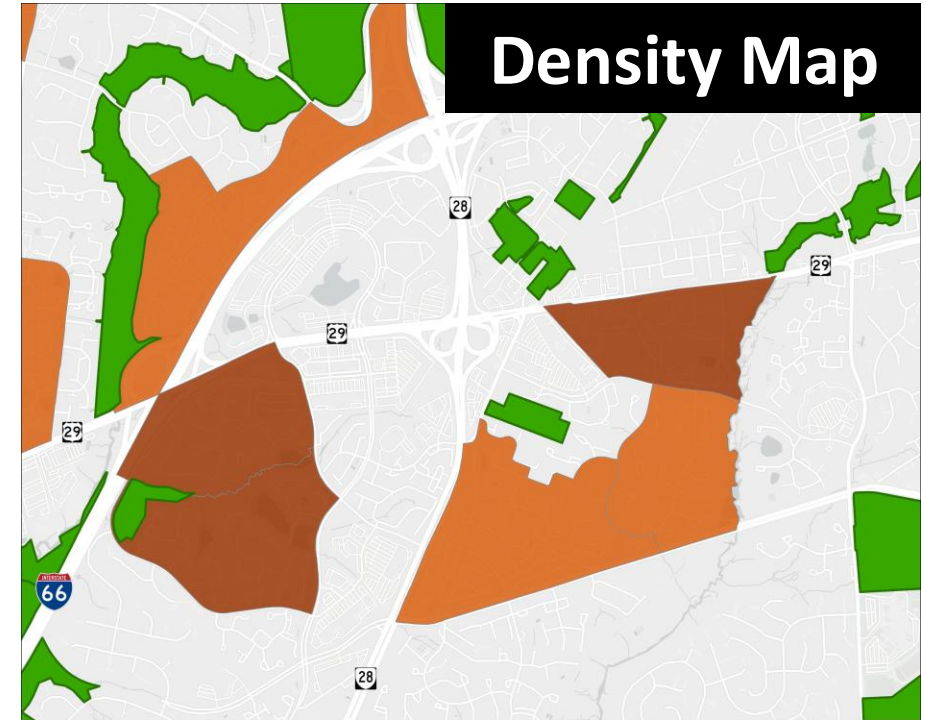
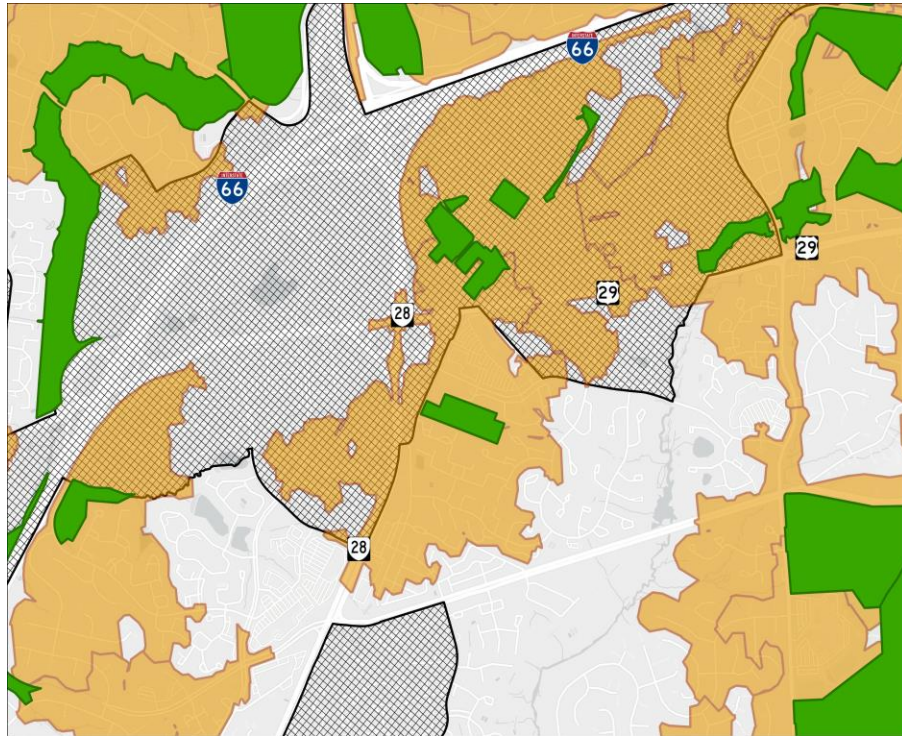


Habitat Connectivity



Equity

Real World Examples-Centreville 1



Parks



10-minute walk to FCPA park entrance



Very High Density



PAREI Opportunity Areas

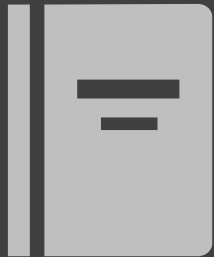


High Density

PROSA End Product

PROSA is a data-driven and adaptable lens to inform decision-making.

REPORT



- Four PROSA Strategies
- Update the level of service standards for walk access and complete parks
- 2 examples of priority areas for park investment

GIS/WEB-BASED PLATFORM



- Online tool that includes portions of the report and examples of priority areas for park investment.



PROSA In Practice

- Capital Improvement Program (CIP)
- Acquisitions
- Trail System Development
- Park Development
- Park Condition Assessments

Next Steps

- Launch Phase 2 of the Public Engagement in Summer
- Upcoming presentations:
 - 6/13 Presentation to Fairfax County Board of Supervisors Health and Human Services Committee
- Analyze public feedback and revise report
- Upcoming Park Authority Board Updates:
 - September 2023 – Final PROSA Strategy Report Board Item

Thank you!

Board Agenda Item
May 24, 2023

INFORMATION

Planning and Development Division Quarterly Project Status Report

The Planning and Development Division Project Status Report for the First Quarter of CY 2023 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2023 Work Plan. The report is grouped by Supervisory District and provides project status updated through March 31, 2023. The Project Status Report is broken down into the following groups:

- Park Planning projects
- Real Estate projects
- Synthetic Turf Replacement projects
- Projects funded by other sources other than bonds funds
- Projects being executed with 2012, 2016, and 2020 Park Bond funds
- Projects funded by the FY 2020, FY 2021, and FY 2022 General County Construction Funds
- County Environmental Improvement Program Funds
- SWPPP Facility Improvement Funds

ENCLOSED DOCUMENT:

Attachment 1: Project Status Report as of First Quarter of CY 2023

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Brendon Hanafin, Director, Planning and Development Division

Paul Shirey, Assistant Director PDD, Project Management Branch

Samantha Hudson, Assistant Director PDD, Planning & Real Estate Services Branch

Yudhie Brownson, Manager, Real Estate Services

Heather Lynch, Manager, Site Project Management Branch

Andrew Miller, Manager, Building Project Management Branch

Melissa Emory, Manager, Special Projects Branch

Keith Snyder, Manager, Energy Branch

Randall Farren, Manager, Park Planning Branch

Michael Peter, Director, Business Administration Division



FAIRFAX COUNTY PARK AUTHORITY



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

TO: Jai Cole, Executive Director

FROM: Brendon Hanafin, Director
Planning and Development Division

DATE: April 17, 2023

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **First Quarter of CY2023**. This report provides the status, updated through March 31, 2023, for all projects that are included in the FY 2023 Work Plan as approved by the Park Authority Board.

Recently completed projects and land acquisitions include:

Braddock District:

- Lake Accotink Park – Dam Stream Crossing Trail and Bridge
Completed: March 2023
Project Cost: \$3,004,326
- Lake Accotink Park – Flashboard Replacement and Debris Removal
Completed: April 2023
Project Cost: \$146,648

Franconia District:

- Trailside Park – 2232 Approval
Completed: March 2023
Project Cost: N/A

Mason District:

- Glasgow Park – Playground Renovation
Completed: March 2023
Project Cost: \$180,000

Providence District:

- Blake Lane Park – Land Acquisition
Recordation Date: January 9, 2023
- Accotink Stream Valley Park – Parcel Addition to Park
Recordation Date: March 13, 2023
- Jefferson District Clubhouse – LED Lighting Retrofit
Completed: March 2023
Project Cost: \$43,200

Springfield District:

- Burke Lake Park – Marina Maintenance
Completed: March 2023
Project Cost: \$965,000
- Twin Lakes Clubhouse – LED Lighting Retrofit
Completed: March 2023
Project Cost: \$88,691

Sully District:

- Cub Run Stream Valley Park – I-66 Off Corridor UOSA Trail Paving
Completed: April 2023
Project Cost: \$140,000

Copy: Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Mike Peter, Director, Business Admin Division
Cindy Walsh, Director, Park Services Division
Laura Grape, Director, Resource Management Division
Kim Eckert, Director, Park Operations Division
Ryan Carmen, Director, Golf Services
Susan Kalish, Public Information Officer
Jessica Tadlock, Senior Fiscal Administrator, Business Administration Division
Chris Herrington, Director, DPWES
Carey Needham, Deputy Director, Capital Facilities Division, DPWES
Ron Kirkpatrick, Deputy Director, Capital Facilities Division, DPWES
Craig Carinci, Deputy Director, Stormwater Division, DPWES
Ellie Codding, Deputy Director, Wastewater Division, DPWES
Lloyd Tucker, Director, Neighborhood and Community Services
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Branch
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Heather Lynch, Manager, Site Project Management Branch
Andrew Miller, Manager, Building Project Management Branch
Keith Snyder, Manager, Energy Branch

Memorandum to Jai Cole
Planning & Development Division, Quarterly Status Report
April 17, 2023
Page 3

Malak Bahrami, Manager, Asset Management Division
Cordelia Chu-Mason, Management Analyst, Planning & Development Division
Lynne Johnson, Planning Technician, Park Planning Branch
Vacant, Management Analyst, Park Operations Division
Don Tubel, Internet Architect, Marketing & Communications Group
Mary Nelms, Internet Architect, Public Information Office, DPWES

Planning & Development Division
(Planning Projects)

Fourth Quarter CY 2022 (Oct-Dec)

Social Vulnerability Index

| |
|-----------|
| Very High |
| High |
| Average |
| Low |
| Very Low |

STATUS

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

SCHEDULE INDICATOR

| | |
|---|--|
| G | Green - On schedule/Active |
| Y | Yellow - Schedule delayed by one quarter or more |
| R | Red - Project stopped |

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

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | | | | Total Project | | | | | | |
|------------|------------|--|--|---|--------------|----------------|--------|------------|----------|---------------------------|---------------|-------------------|-------------------------|--------------------|--|--|---|
| | | | | | | (in Mos) | Status | Start Date | End Date | PM | % Complete | Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator | | | |
| Countywide | Countywide | Participation/Support on Action Step Implementation Teams | Support for FY19-FY23 Strategic Plan Action Steps that begin the develop phase of implementation in FY19, including process reviews/updates and other activities that require alignment with master planning | Planning | General Fund | 12 | A | Jul-18 | Ongoing | Hudson, Cornejo | Jul-18 | | | | | | G |
| | | | | Remarks: Specific Strategic Objectives and Action Steps include: NCR1-g; NCR2-c,d,e; HL1-a,d,f; HL2-b, d; On hold pending new planning positions. | | | | | | | | | | | | | |
| Countywide | Countywide | Partnership, Collaboration, and Support for County Initiatives | This includes planning staff participation and contributions to the HEAL Team, JTA, reporting for the ESSP, and other County priority initiatives. | Planning | General Fund | 12 | A | Ongoing | Ongoing | Hudson, Cornejo | 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. Staff presented on the Parks, Recreation, Open Space, and Access (PROSA) Strategy to the HEAL Team on 11/15/2022. | | | | | | | | | | | | | |
| Countywide | Countywide | Development Plan Review | Coordinate with other park divisions and County agencies to review Comprehensive Plan Amendments, 2232 Applications, Rezoning Applications, Transportation Projects, Site Plans, Stormwater Projects, and other Public Infrastructure Projects | Planning | General Fund | Ongoing | A | Ongoing | Ongoing | Hudson | Jul-18 | | | | | | G |
| | | | | Remarks: Review an average of 300-350 applications per year. In Q4 of 2021, staff completed 104 Reviews. The total number of reviews in CY2021 was 444. | | | | | | | | | | | | | |
| Countywide | Countywide | Trail Development Strategy Plan | Update to the Trail Development Strategy Plan, joint PM/PPB project. Work initiates in FY21 with 2020 bond, but extends beyond. | Planning | General Fund | 24 | I | Feb-21 | TBD | Iannetta McFarland | | | | | | | |
| | | | | Remarks: Coordination has initiated, and project scoring with an eye to prioritizing for bond projects. | | | | | | | | | | | | | |
| Countywide | Countywide | PFM Update Process: Trails | Update to the presentation and organization of trails as presented in the Public Facilities Manual (PFM). Joint PM/PPB, FCDOT, LDS, DPD-UCS project. | Planning | General Fund | 24 | I | TBD | TBD | Iannetta McFarland Hudson | | | | | | | |
| | | | | Remarks: FCDOT/DPD-UCS seek initiation in summer of 2021, but FCPA staff/resources will not be available until fall or winter. | | | | | | | | | | | | | |
| Countywide | Countywide | Active Fairfax | FCDOT led project examining all non-motorized transportation in County. Includes update to Countywide Trails Plan and trail recommendations that will impact FCPA trails and property. | Planning | General Fund | 36 | A | Oct-20 | TBD | Iannetta, Hudson | | | | | | | |
| | | | | Remarks: FCDOT's Phase 1 is in progress. | | | | | | | | | | | | | |
| Countywide | Countywide | South County SSPA | South County plan amendment process, led by DPD. Includes Braddock, Franconia, Mason, Mount Vernon districts. | Planning | General Fund | Ongoing | A | Ongoing | Ongoing | Hudson | | | | | | | |
| | | | | Remarks: On January 26, 2021 the Board of Supervisors (Board) adopted the 2021 Comp Plan Amendment Work Program, which included authorizations for 12 Plan amendments in the Franconia, Mason, and Mount Vernon Districts resulting from the South County Site-Specific Plan Amendment (SSPA) screening phase. Three are expedited (i.e., fast-tracked), four more are starting/in process, and remaining five are anticipated to begin summer/fall 2021. | | | | | | | | | | | | | |
| Countywide | Countywide | Public Facilities Policy Plan, Plan Amendment | Full revision/overhaul of the Public Facilities section of the Policy Plan, to include discussion of 2232s. Process led by DPD. | Planning | General Fund | Ongoing | A | Ongoing | Ongoing | Cornejo | | | | | | | |
| | | | | Remarks: To be assigned to new Planner 4 | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | | | | Total Project | | | | Total Schedule | |
|---|----------------|----------------------------|---|-----------|--------------|---|--------|------------|----------|--------------|---------------|-------------------|-------------------|--|----------------|---|
| | | | | | | (In Mos) | Status | Start Date | End Date | PM | % Complete | Scope Budget (\$) | Project Cost (\$) | | | |
| Countywide | Countywide | RES Project Support | Varied design, policy, and research support provided to RES branch on real estate and land rights issues, including closed session items. | Planning | General Fund | Ongoing | A | Ongoing | Ongoing | Hudson | | | | | | |
| | | | | | | Remarks: To be continued with new planning positions. | | | | | | | | | | |
| Countywide | Covid Memorial | Special Project | Planning and design support for BOS Board Matter implementation | Planning | General Fund | 17 | A | Apr-22 | Sep-23 | Wynn, Hudson | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | |
| Countywide | Multiple Parks | Master Plan Revision | Administrative updates to MP's for RMD priorities | MPR | General Fund | 9 | I | TBD | TBD | TBD | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | |
| Braddock (also Franconia & Springfield) | Lake Accotink | Master Plan and Use Permit | Revise MP and apply for 2232 determination | MPR | General Fund | 58 | I | Mar-15 | Ongoing | Wynn | Jun-14 | | 30% | | | G |
| | | | | 2232 | General Fund | 9 | | TBD | TBD | Wynn | | | | | | |
| | | | | | | Remarks: Master planning work anticipated to restart after dredging concept design is completed. Dredging Planning Schedule Pending. | | | | | | | | | | |
| Dranesville | Alabama Drive | Master Plan Revision | | MP | | | TBD | TBD | TBD | TBD | | | | | | |
| | | | | 2232 | | | | | | | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | |
| Dranesville | Clemyontri | Master Plan and Use Permit | Revise MP and apply for 2232 determination. | MPR | General Fund | 15 | C | Feb-20 | Ongoing | Tipword | Mar-20 | Jan-22 | 100% | | | G |
| | | | | 2232 | General Fund | 9 | | TBD | TBD | Tipword | | | | | | |
| | | | | | | Remarks: Project received PAB approval at the Jan 12th meeting. | | | | | | | | | | |
| Dranesville | Langley Fork | Master Plan and Use Permit | Revise MP and apply for 2232 determination following Langley Fork land transfer with NPS | MPR | General Fund | TBD | I | Jan-13 | Ongoing | Galusha | Jan-13 | | 90% | | | |
| | | | | 2232 | General Fund | 9 | | TBD | TBD | Galusha | | | | | | |
| | | | | | | Remarks: 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. CY21 Q1: Project is on hold pending title work in advance of land transfer. Public outreach on hold per Supervisor Foust. | | | | | | | | | | |
| Dranesville | Salona | Master Plan and Use Permit | Complete MP and apply for 2232 determination | MP | General Fund | 12 | I | TBD | TBD | Galusha | | | | | | |
| | | | | 2232 | | 9 | | TBD | TBD | Galusha | | | | | | |
| | | | | | | Remarks: PAB directed that master plan be postponed until after Langley Fork MP is approved. | | | | | | | | | | |
| Hunter Mill | Baron Cameron | Use Permit | Apply for 2232 determination | 2232 | General Fund | 9 | I | TBD | TBD | TBD | | | | | | |
| | | | | | | Remarks: Likely inactive in FY22 | | | | | | | | | | |
| Hunter Mill | Raglan Road | Master Plan and Use Permit | Complete MP and apply for 2232 determination. | MPR | General Fund | 12 | I | TBD | TBD | TBD | | | | | | |
| | | | | 2232 | | 6 | | TBD | TBD | TBD | | | | | | |
| | | | | | | Remarks: Likely inactive in FY22 | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | | | | Total Project | | | | | Total Schedule Indicator | |
|--------------|--------------------------|---------------------------------|--|-----------|--------------|--|--------|------------|----------|-------------|---------------|----------|------------|-------------------|-------------------|--------------------------|---|
| | | | | | | (In Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Scope Budget (\$) | Project Cost (\$) | | |
| Hunter Mill | Reston Town Center North | Public-Private | Coordinate with other county agencies on reuse of the site to incorporate park elements | Planning | General Fund | Ongoing | A | Sep-16 | Ongoing | Hudson | 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. | | | | | | | | | | | |
| Hunter Mill | Multiple Parks | Reston Plan Amendment | Supervisor Alcorn authorized PA. Process and content being led by Supervisor's office. DPD is agency lead, all other county agencies supporting | Planning | General Fund | Ongoing | A | Apr-20 | Ongoing | Hudson | | | | | | | |
| | | | | | | Remarks: Study is ongoing. Staff has presented parks information to the Task Force and is responding to requests for information. DPD has suggested an anticipated completion date of end of 2021. | | | | | | | | | | | |
| Hunter Mill | Multiple Parks | Reston Annual Report | Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for Annual Reston Reporting | Planning | General Fund | 4 | I | TBD | TBD | Hudson, Kim | | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | | |
| Franconia | Clermont | Use Permit | Apply for 2232 determination for MP completed in 2019. | 2232 | | 6 | I | Sep-20 | Mar-21 | TBD | | | | | | | |
| | | | | | | Remarks: Inactive in FY22 | | | | | | | | | | | |
| Franconia | Stoneybrooke | Use Determination Request (DPD) | Assist Park Services Division with submitting a Use Determination Request to DPD for the possible addition of a pre-school use to Stone Mansion in Stoneybrook Park. | Planning | General Fund | 5 | I | Jun-21 | TBD | Galusha | | | | | | | |
| | | | | | | Remarks: The project requires an Architectural Inspection which is to be coordinated by Project Management once funding is identified. The project is on hold for P&D while PSD is meeting with the Supervisor's office and public, prior to PSD identifying funding for an A/E firm to aid with the site review. | | | | | | | | | | | |
| Mason | Crossroads Interim Park | Multi-agency workgroup | Continued design and programming involvement in Crossroads Interim Park - reuse project completed in FY20. Coordination with DPD's Urban Space group. | MP | General Fund | Ongoing | A | Ongoing | Ongoing | Wynn | | | | | | | G |
| | | | | | | Remarks: Ongoing study of park's use and future programming ideas. Coordinating with adjacent multi-family development for interim park impacts. | | | | | | | | | | | |
| Mason | Monch Farm | Master Plan and Use Permit | Create MP and apply for 2232 determination. | MP | General Fund | 12 | I | TBD | TBD | Boyd | | | | | | | |
| | | | | 2232 | | 6 | | TBD | TBD | TBD | | | | | | | |
| | | | | | | Remarks: Focus on smaller, local park in need areas. | | | | | | | | | | | |
| Mason | Skyline | Master Plan and Use Permit | MP and 2232 determination | MPR | General Fund | 12 | I | TBD | TBD | TBD | | | | | | | |
| | | | | 2232 | General Fund | 9 | | TBD | TBD | TBD | | | | | | | |
| | | | | | | Remarks: Project associated with rezoning for Skyline Center. Proffered funds available for development of parks and recreation improvements in service area of Skyline Center. | | | | | | | | | | | |
| Mount Vernon | Grist Mill | Master Plan and Use Permit | Revise MP and apply for 2232 determination. | MPR | General Fund | 58 | I | Jul-18 | Apr-23 | Galusha | Sep-18 | | 80% | | | | G |
| | | | | 2232 | | 6 | | TBD | TBD | Galusha | | | | | | | |
| | | | | | | Remarks: Master Plan was on hold due to land acquisition and will resume Q1 2022. | | | | | | | | | | | |
| Mount Vernon | Laurel Hill | Master Plan and Use Permit | Revise MP to include new land acquisition and apply for 2232 determination. | MP | General Fund | 12 | I | TBD | TBD | TBD | | | | | | | |
| | | | | 2232 | | 9 | | TBD | TBD | TBD | | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | | | | Total Project | | | | | Total Schedule Indicator |
|--------------|-----------------------------------|---|---|--------------|--------------|---|--------|------------|----------|-------------------|---------------|----------|------------|-------------------|-------------------|--------------------------|
| | | | | | | (In Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Scope Budget (\$) | Project Cost (\$) | |
| 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. [Q1 2021] DPWES has engaged LandDesign for the design of the site. FCPA is participating in an advisory capacity. | | | | | | | | | | |
| Mount Vernon | Quander Property | Master Plan and Use Permit | MP and apply for 2232 determination | Planning | General Fund | | I | TBD | TBD | TBD | | | | | | |
| | | | 2232 | | | | | | | | | | | | | |
| | | | Remarks: On hold pending DPD activity. | | | | | | | | | | | | | |
| Mount Vernon | Multiple Parks | Lorton Visioning Comprehensive Plan Amendment | Special study for the Lorton area, in the Mount Vernon District. DPD is lead agency. | Planning | General Fund | Ongoing | A | Apr-21 | Ongoing | Galusha | | | | | | G |
| | | | Remarks: On hold pending DPD activity. | | | | | | | | | | | | | |
| Mount Vernon | Lorton Overlook | Lorton Landfill Project | Redesign of space, land rights, and coordination with RES, LDS, Ops, RMD, Supervisors office. | Planning | General Fund | Ongoing | A | Jan-21 | Ongoing | Galusha | Nov-21 | | 90% | | | G |
| | | | 2232 (tent) | | | | | | | | | | | | | |
| | | | Remarks: PPB staff worked through a draft concept with the applicant between Fall 2019 and fall 2021. The applicant is now working on there revised SE determination and Site Plan applications. 2232 submittal anticipated in Summer 2022 | | | | | | | | | | | | | |
| Providence | Multiple Parks | Tysons Annual Report | Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for the Tysons Annual Report | Planning | General Fund | Ongoing | A | Apr-21 | Oct-21 | Boyd, Kim, Hudson | | | | | | |
| | | | Remarks: In 2021, DPD-UCS outsourced all data collection, analysis, and report formatting to contributing agencies. Planning staff now must generate/develop content from past reports, as well as develop new content per DPD-UCS's request on their Tysons Annual Report timetable. Typically spring/summer development. | | | | | | | | | | | | | |
| Providence | Multiple Parks | Tysons Community Circuit Design Group | Participate in staff and Tysons Partnership work group convened by DPD-UCS to refine the concept of the Tysons Community Circuit (captured in the Tysons Park Concept Plan and in Comp Plan language). | Planning | General Fund | Ongoing | A | Mar-21 | TBD | Tipword, Hudson | | | | | | |
| | | | Remarks: | | | | | | | | | | | | | |
| Providence | Multiple Parks | Merrifield Study | Limited parks and open space study to "identify specific planning alternatives and potential new mechanisms" pursuant to Commissioner N-E's follow-on motion to RZ 2020-PR-004 (Merrilee Ventures). | Planning | General Fund | Ongoing | A | TBD | TBD | Hudson | | | | | | |
| | | | Remarks: Follow on motion directed staff (did not specify agency) to conduct parks study of Merrifield Suburban Center to determine placement of green spaces (consistent with existing Plan language) and identify new methods of implementation. FCPA will need to work with DPD-PD and DPD-UCS, as well as Supervisor Palchik's office to determine then execute scope. To note, North County SSPA launches in 2022 and will include the Merrifield area; nominations in the subject area are anticipated. | | | | | | | | | | | | | |
| Providence | Westgate Park | MP Amendment and Use Permit | Revise MP and apply for 2232 determination. | MPR | General Fund | 12 | I | TBD | TBD | TBD | Aug-18 | | 5% | | | G |
| | | | 2232 | General Fund | 9 | | | TBD | TBD | TBD | | | | | | |
| | | | Remarks: Grading concept studies and FCDOT coordination by FCPA staff in September 2018. Beth Iannetta, Trails & Infrastructure Coordinator is now working with FCDOT to review Lincoln Street plans to minimize impacts to the park. MPR to resume in FY22. | | | | | | | | | | | | | |
| Springfield | Braddock Park | Master Plan Revision and Use Permit | Revise MP to consider new use(s) for the old mini golf area and apply for 2232 determination. | Planning | General Fund | 12 | C | May-20 | Sep-21 | Tipword | Oct-18 | Nov-21 | 100% | | | G |
| | | | 2232 | General Fund | 9 | | | TBD | TBD | Tipword | | | | | | |
| | | | Remarks: Project received PAB approval at the Nov 10th meeting. | | | | | | | | | | | | | |
| Springfield | Patriot Park | Master Plan Revision and Use Permit | Revise MP and apply for 2232 determination. | Planning | General Fund | 12 | I | TBD | TBD | TBD | | | | | | |
| | | | 2232 | General Fund | 9 | | | TBD | TBD | TBD | | | | | | |
| | | | Remarks: On hold until DOT resolves Shirley Gate Road extension and access to park. | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | | | | Total Project | | | | Total Project Schedule Indicator |
|----------|------------------|----------------------|---|---|--------------|----------------|--------|------------|----------|-----|---------------|-------------------|-------------------|--|----------------------------------|
| | | | | | | (In Mos) | Status | Start Date | End Date | PM | % Complete | Scope Budget (\$) | Project Cost (\$) | | |
| Sully | Poplar Ford Park | Master Plan Revision | Administrative update to MP for creation of RPZ (RMD priority) and possible application for 2232 determination (likely unnecessary) | MPR | General Fund | 9 | I | TBD | TBD | TBD | | | | | |
| | | | | 2232 (td) | General Fund | 9 | | | | | | | | | |
| | | | | Remarks: Test case of MP initiated in support of agency's non-recreational goals. | | | | | | | | | | | |

Planning & Development Division
(Real Estate Projects)
Fourth Quarter CY 2022 (Oct-Dec)

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

| SCHEDULE INDICATOR | |
|--------------------|--|
| G | Green - On schedule/Active |
| Y | Yellow - Schedule delayed by one quarter or more |
| R | Red - Project stopped |

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

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Total Project | | | | | |
|------------|------------|--|---|-----------|--------------|---|--------|------------|----------|-----------------|---------------|----------|------------|-------------|-------------------------|--------------------|
| | | | | | | | | | | | Start Date | End Date | Complete % | Budget (\$) | Total Project Cost (\$) | Schedule Indicator |
| Countywide | Countywide | Land Acquisitions and Investigations of New Parkland | Perform Land Acquisition due diligence review for inquiries and new properties. Includes deed/title research, evaluation, mapping, vetting, PAB briefings for 15 properties quarterly that may/may not go to closing. Write sales contracts, deeds, MOU, HUD reviews, closing documents, wire requests, and settlement for 4-5 completed acquisitions annually. | RES | 2020 Bond | Ongoing | A | Ongoing | Ongoing | McNeal Meadows | Jul-22 | | | | \$3M | |
| | | | | | \$7M | Remarks: Completed: C - Addition to Grist Mill, Jun 21, \$2.6M; Addition to Old Colchester, Dec 21, \$1.1M, \$600K from Vulcan plus closing costs. Other completed Land Acquisitions were \$0 purchase price. | | | | | | | | | | |
| Countywide | Countywide | Surveys | Staff survey crew supports Agency requests from POD, RMD, and Forestry for property line issues and encroachments. Survey for PDD specific projects. Support easements, encroachments, and documents survey data in CADD. Approximately 30 requests annually. | RES | Varies | Ongoing | A | Ongoing | Ongoing | Garcia Kimbrell | | | | | | |
| | | | | | | Remarks: Surveying for Lee Chapel, Hoos Rd | | | | | | | | | | |
| Countywide | Countywide | Development Reviews | Staff review land development and infrastructure plans for impacts to parkland and issue land rights for approximately 40 projects from LDS, FCDOT, VDOT, and DPWES per year. | RES | General Fund | Ongoing | A | Ongoing | Ongoing | Royse | | | | | | |
| | | | | | | Remarks: Reviewing 30 infrastructure, 10 developments | | | | | | | | | | |
| Countywide | Countywide | Land Records | Record legal land documents at the courthouse. Approx 5 recordations annually. | RES | General Fund | Ongoing | A | Ongoing | Ongoing | Meadows | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | |
| Countywide | Countywide | Plan Proffer Reviews | Review plans and proffers, process legal documents for 5 dedications/transfers of land to FCPA. | RES | General Fund | Ongoing | A | Ongoing | Ongoing | McNeal | | | | | | |
| | | | | | | Remarks: Woodson Reserve completed. Commonwealth, Fosters Glen, Woodley Chase, Overlook, Fairfax Landing in progress. | | | | | | | | | | |
| Countywide | Countywide | Lease Agreements | Write agreements, MOU, MOA, IUA, leases, amendments, easements, affidavits and notarizes documents. Write and process at least 14 leases/agreements annually. | RES | General Fund | Ongoing | A | Ongoing | Ongoing | McNeal | | | | | | |
| | | | | | | Remarks: FCPA-FCPS Synthetic Turf Agreement, FCPA-FCPS Crossfield sign, Inova, Annandale in progress | | | | | | | | | | |
| Countywide | Countywide | Notice of Work (NOW) Packages | Staff responds to, reviews plans, coordinates access, land rights, construction, restoration activities for other County agencies' projects that take place on FCPA owned land. Process approximately 70 Notice of Work packets annually. | RES | General Fund | Ongoing | A | Ongoing | Ongoing | Brownson | | | | | | |
| | | | | | | Remarks: 21 in progress/completed to date | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | | | | Total Project | | | | Total Project Schedule Indicator | |
|------------|------------|---|--|-----------|--------------|--|--------|------------|----------|-------------------|---------------|----------|------------|-------------------|----------------------------------|-------------------|
| | | | | | | (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Scope Budget (\$) | | Project Cost (\$) |
| Countywide | Countywide | Right of Entry (ROE) Licenses | Staff review, process, approve, invoice, collect remittance for approx 20 Right of Entry licenses annually to provide access to parkland by other entities. | RES | General Fund | Ongoing | A | Ongoing | Ongoing | Brownson | | | | | | |
| | | | | RES | General Fund | Remarks: 6 in progress or completed to date | | | | | | | | | | |
| Countywide | Countywide | Construction, Utility Work, and Land Use Permits | Staff review, process, approve, invoice, collect remittance for approx 30 utility/construction/land use permits annually for access and impacts to parkland by non-County entities. | RES | General Fund | Ongoing | A | Ongoing | Ongoing | Brownson | | | | | | |
| | | | | | | Remarks: 6 in progress or completed to date | | | | | | | | | | |
| Countywide | Countywide | Easements | Staff review plans/deeds/plats, process, and approves approximately 20 packages for easements needed by developers, utility companies, State and County infrastructure projects annually. | RES | General Fund | Ongoing | A | Ongoing | Ongoing | Brownson | | | | | | |
| | | | | | | Remarks: In progress | | | | | | | | | | |
| Countywide | Countywide | VDOT Notice of Intent (NOI) Letters | Staff review and provide acknowledgements of approx 10 Notice of Intent letters annually from VDOT | RES | General Fund | Ongoing | A | Ongoing | Ongoing | Brownson | | | | | | |
| | | | | | | Remarks: VDOT surveying Scotts Run for I495 Express, Fx Co Pkwy, Route 29. | | | | | | | | | | |
| Countywide | Countywide | ROW Vegetative Maintenance (Utility Transmission Lines) | Staff review and provide acknowledgements of approx 5 Right of Way agreements annually for vegetation maintenance. | RES | General Fund | Ongoing | A | Ongoing | Ongoing | Brownson | | | | | | |
| | | | | | | Remarks: Transco getting ready to inspect transmission pipe in Cub Run SV. Dominion working on Transmission from Ox to Idylwood. | | | | | | | | | | |
| Countywide | Countywide | Packard Center Leases | Staff write leases for all Packard tenants every 5 years. Bid and manage the annual janitorial services contract to include issuing PO, change orders, processing invoiced payments. Staff acts as the leasing manager and handles tenant relations daily/weekly. Coordinates election activities as Packard Center is a polling site. | RES | General Fund | Ongoing | A | Ongoing | Ongoing | Brownson | | | | | | |
| | | | | | | Remarks: All packard leases need to be renewed by 6/2022. Pimmit Barn lease amendment # 2 executed in Feb 2022. Spirit lease amendment was executed in Dec 2021. | | | | | | | | | | |
| Countywide | Countywide | Certificates of Insurance | Staff receives/reviews approx 25 certificates of insurance annually for telecom providers other FCPA partners conducting business on parkland. | RES | Revenue Fund | Ongoing | A | Ongoing | Ongoing | McNeal | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | |
| Countywide | Countywide | Telecom Requests | Staff receives and reviews approx 5 new telecom tower proposals annually. Processes approx 15 consent to modifications to existing telecom sites annually. Writes and process license agreement amendments as needed. | RES | Revenue Fund | Ongoing | A | Ongoing | Ongoing | Meadows | | | | | | |
| | | | | | | Remarks: Several mods proposed. | | | | | | | | | | |
| Countywide | Countywide | Resident Curator (RCP) Leases | Staff writes 2 leases for each Resident Curator Property that comes online. Staff writes, and coordinates with FMD and OCA, approx 4 RCP leases annually. | RES | Revenue Fund | Ongoing | A | Ongoing | Ongoing | McNeal Meadows | | | | | | |
| | | | | | | Remarks: Working on RC White | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | | | | Total Project | | | | Total Project Schedule Indicator | |
|------------|------------|------------------|--|-----------|--------------|--|--------|------------|----------|--------------------|---------------|----------|------------|-------------------|----------------------------------|-------------------|
| | | | | | | (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Scope Budget (\$) | | Project Cost (\$) |
| Countywide | Countywide | Land Records | Staff maintains Agency land acquisition, land management, real estate records. Coordinates updates with PDD GIS staff. Maintains Parcels-to-Parks updates and Grantor Index. Maintains Easement inventory, Land and Water Conservation Fund, Federal Lands to Parks, etc info. | RES | Revenue Fund | Ongoing | A | Ongoing | Ongoing | Grimsland | | | | | | |
| | | | | | | Remarks: Log and file completed docs, update systems | | | | | | | | | | |
| Countywide | Countywide | Land Development | Staff review proffers, developer dedication, land rights | RES | General Fund | Ongoing | A | Ongoing | Ongoing | Royse Meadows | | | | | | |
| | | | | | | Remarks: SU Commonwealth proffer/land ded in progress. DR Fosters Glen proffer/land ded in progress. PD Fairfax Landing proffer/land ded in progress. Completed MV Avention proffer/land rights. | | | | | | | | | | |
| Countywide | Countywide | Land Records | Staff maintains Easement Fund Deposit log for invoices, revenue, monetary assurances, other liabilities. | RES | Varies | Ongoing | A | Ongoing | Ongoing | Grimsland Brownson | | | | | | |
| | | | | | | Remarks: Returned several monetary assurances, coordinated several deposits | | | | | | | | | | |

(Projects Not Funded by Bonds)
Fourth Quarter CY 2022 (Oct-Dec)

Social Vulnerability Index

| |
|-----------|
| Very High |
| High |
| Average |
| Low |
| Very Low |

STATUS

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

SCHEDULE INDICATOR

| | |
|---|--|
| G | Green - On schedule/Active |
| Y | Yellow - Schedule delayed by one quarter or more |
| R | Red - Project stopped |

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

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Phase Duration (in Mos) | | | | | | | Total Project | | | | | |
|-------------|-------------------------|---------------------------------------|--|---|---------------|--------|------------|----------|--------|------------|---------------|------------|-------------------|-------------------------|--------------------|---|
| | | | | Sub-tasks | Funding | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator | |
| Countywide | Various | Diamond Field Improvements | Potential partnership with Nationals | Scope | Donation | TBD | | | | Emory | | | | | | |
| | | | | Design | | TBD | | | | | | | | | | |
| | | | | Construction | | TBD | | | | | | | | | | |
| | | | | Remarks: No indications from the Nationals about future projects at this time. | | | | | | | | | | | | |
| Countywide | Various | Sports Tourism RFI | Request For Interest (P3) | RFI | TBD | 15 | A | May-22 | Aug-23 | Lynch | May-22 | | 15% | | | G |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | |
| Braddock | Audrey Moore Rec Center | Trail Maintenance | Gerry Connolly Cross County Trail to Audrey Moore Rec Center | Scope | FCDOT | 6 | | Jan-23 | Jul-23 | Li | Jan-23 | Mar-23 | 100% | | | G |
| | | | | Design | FCDOT | 6 | A | Aug-23 | Feb-24 | Li | Mar-23 | | \$ 54,000.00 | | | |
| | | | | Construction | FCDOT | 12 | | Mar-24 | Mar-25 | Li | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | |
| Braddock | Kings Park | Mary Read Memorial | Determine any changes that need to be made to the current memorial or moving the memorial to a new location. | Design | Friends Group | TBD | | TBD | TBD | TBD | | | | | | |
| | | | | Construction | Friends Group | 1 | C | Apr-22 | May-22 | Tipword | Mar-22 | Apr-22 | 100% | \$ 10,000 | \$ 5,960 | G |
| | | | | | | | | | | | | | | | | |
| | | | | Remarks: Laast report. | | | | | | | | | | | | |
| Braddock | Royal Lake | Royal Lake Trail Network Improvements | Construct trails to connect to the Royal Lake Trail system. | Scope | DCR | 6 | | Oct-22 | Mar-23 | McFarland | Oct-22 | Mar-23 | | | | |
| | | | | Design | DCR | 24 | A | Apr-23 | Apr-25 | McFarland | Mar-23 | | 10% | \$ 1,000,000.00 | | G |
| | | | | Construction | DCR | 12 | | May-25 | May-26 | McFarland | | | | | | |
| | | | | Remarks: Bowman feasibility study in progress. Wetlands survey complete. | | | | | | | | | | | | |
| Dranesville | Colvin Run Mill | Colvin Run Mill Tunnel Improvements | Trail connection to tunnel at Route 7. | Scope | | 6 | A | Mar-23 | Mar-23 | McFarland | | | 5% | \$200,000 | | G |
| | | | | Design | | 24 | | Mar-23 | Mar-23 | | | | | | | |
| | | | | Construction | | 12 | | Apr-23 | Jul-23 | | | | | | | |
| | | | | Remarks: Proposal from Bowman for wetland and stream crossing study recieved. CPA in progress. | | | | | | | | | | | | |
| Dranesville | Great Falls Grange | Grange to Library Path | 70 LF of asphalt trail between the Great Falls Grange and the Great Falls Library | Scope | Proffer | | | | | McFarland | | | | | | |
| | | | | Design | Proffer | | | | | Linderman | | | | | | |
| | | | | Construction | Proffer | 3 | I | Mar-19 | May-19 | Burdick | | | \$ 10,500.00 | | R | |
| | | | | Remarks: Project on Hold. Pending legal resolution. Jan. 2023, OCA will prepare a final letter. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Phase | | | | | | | Total Project | | | Total Project Cost (\$) | Schedule Indicator | |
|-------------|------------------------|---|---|--|--------------------|-------------------|--------|------------|----------|---------------|---------------|----------|------------|-------------------------|--------------------|-------------------|
| | | | | Sub-tasks | Funding | Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | | | Scope Budget (\$) |
| Dranesville | Kent Gardens | Trail Maintenance | Renovate trail connection between Beverly Ave and Kent Gardens Elementary School | Scope | FCDOT | 6 | | Jan-23 | Jul-23 | Rosend | Oct-22 | Mar-23 | | | | |
| | | | | Design | FCDOT | 6 | A | Aug-23 | Feb-24 | Rosend | Mar-23 | | 30% | \$ 70,000.00 | | G |
| | | | | Construction | FCDOT | 12 | | Mar-24 | Mar-25 | Rosend | | | | | | |
| | | | | Remarks: Quote from Tibbs received. PO in progress. | | | | | | | | | | | | |
| Dranesville | Lewinsville | Restroom Building | In coordination with McLean Youth Soccer, construct a new facility that includes restrooms and storage. | Scope | MYS-FCPF | 5 | | Apr-22 | Sep-22 | Miller | Apr-22 | | 100% | | | |
| | | | | Design | MYS-FCPF | 18 | A | Oct-22 | Apr-24 | Aguilera | Oct-22 | | 15% | \$ 220,000.00 | | G |
| | | | | Construction | | 10 | | May-24 | Feb-25 | Aguilera | | | | | | |
| | | | | Remarks: Design is underway for both civil engineering (Bowman) and architecture (SWSG). Concept and cost estimate to be presented to MYS for approval to continue design. | | | | | | | | | | | | |
| Dranesville | McLean Central | Park Improvements | Design Only- Park improvements per revised Master Plan | Scope | Proffer | 12 | A | Jun-20 | May-21 | Govender/Wynn | Sep-20 | | | \$ 203,682.00 | | |
| | | | | Design | Proffer | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |
| | | | | Remarks: Refer to 2020 Bond Funded Projects tab for for project update. | | | | | | | | | | | | |
| Dranesville | Pimmit Run SV | Trail Land Acquisition and Alignment Study - Old Dominion Drive to Brookhaven | Study land acquisition options and feasible alignments | Scope | Supervisor/Proffer | 10 | A | Dec-21 | Nov-22 | Burdick | Dec-21 | | 95% | \$151,310 | | G |
| | | | | Design | | | | N/A | | | | | | | | |
| | | | | Construction | | | | N/A | | | | | | | | |
| | | | | Remarks: Gordon awarded CPA; Final Concept Report being reviewed | | | | | | | | | | | | |
| Dranesville | Spring Hill Rec Center | Replacement of Dehumidification Units | Replace two Dectron dehumidification units which are at the end of their life cycle. | Scope | ARPA | 6 | A | Jan-22 | Jun-22 | Snyder | Jan-22 | | 30% | | | G |
| | | | | Design | ARPA | | | N/A | Jul-23 | Jun-23 | Snyder | | | \$ 200,000.00 | | |
| | | | | Construction | ARPA | | | N/A | Jul-23 | Mar-23 | Snyder | | | \$ 800,000.00 | | |
| | | | | Remarks: Recommend that project be moved to EIP worksheet as an ESCO projects (Keith Snyder) | | | | | | | | | | | | |
| Dranesville | Spring Hill Rec Center | Natatorium Envelope Structural Repairs | Replace soffits and framework which support the sloped windows with coated steel. | Scope | ARPA | 12 | | Jun-19 | Jun-21 | Aguilera | Jun-19 | Jun-21 | 100% | | | |
| | | | | Design | ARPA | 12 | A | Jul-21 | Jul-22 | Aguilera | Jul-21 | Jul-22 | 100% | \$ 75,856.00 | | |
| | | | | Construction | ARPA | 5 | | Mar-23 | Aug-23 | Aguilera | | | | \$ 1,735,000.00 | | G |
| | | | | Remarks: Awaiting additional ARPA funding to proceed with construction. | | | | | | | | | | | | |
| Dranesville | Spring Hill Rec Center | Gutter Replacement | Gutter replacement to eliminate leaks from internal gutter system | Scope | Mixed | 12 | | Jun-19 | Jun-21 | Aguilera | Jun-19 | Jun-21 | 100% | | | |
| | | | | Design | Mixed | 12 | | Jul-21 | Jul-22 | Aguilera | Jul-21 | Jul-22 | 100% | \$ 43,814.00 | | |
| | | | | Construction | Mixed | 3 | W/C | Aug-22 | Oct-22 | Aguilera | Aug-22 | Oct-22 | 100% | \$ 191,400.00 | | G |
| | | | | Remarks: Substantial Completion date is 10/18/2022. | | | | | | | | | | | | |
| Franconia | Hilltop | Turnkey development of new Park | Athletic fields, parking, etc. | Construction | Proffer | 24 | A | Oct-20 | Nov-20 | Goverder | Mar-22 | | 75% | | | G |
| | | | | Remarks: Hilltop Sand and Gravel Company, Inc. proffered park. Construction started in March 2022. | | | | | | | | | | | | |
| Franconia | Springfield Forest | Trail Maintenance | Renovate trail access from Hackberry Street and Inwood Drive | Scope | FCDOT | 6 | | Jan-23 | Jul-23 | Li | Oct-22 | Mar-23 | 100% | | | |
| | | | | Design | FCDOT | 6 | A | Aug-23 | Feb-24 | Li | Mar-23 | | | \$ 48,000.00 | | G |
| | | | | Construction | FCDOT | 12 | | Mar-24 | Mar-25 | Li | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | | | | Total Project | | | Total Project Cost (\$) | Schedule Indicator | | | |
|-------------|---------------------------------|---|---|---|---------------------|----------------|--------|------------|----------|-----------|---------------|----------|------------|-------------------------|--------------------|-------------------|---|--|
| | | | | | | (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | | | Scope Budget (\$) | | |
| Franconia | Stoneybrooke | Stone Mansion | Determine plan modifications and/or building adaptations necessary to comply with Use Group E, to allow preschool services. | Scope | General Funds | 6 | A | Jun-21 | Dec-22 | Aguilera | Jul-22 | | 98% | \$43,385 | | G | | |
| | | | | Design | | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | |
| | | | | Remarks: New plans for Change of Use application completed by RRMM and submitted for permit. RRMM addressing last set of LDS comments returned. | | | | | | | | | | | | | | |
| Franconia | Trailside | Field Lighting | Install lights at Field #3 | Scope | | | | | | | | | | | | | | |
| | | | | Design | General Funds | 6 | A | Jan-23 | Jun-23 | Li | Jan-23 | | | \$ 250,000.00 | | G | | |
| | | | | Construction | | 6 | | Jul-23 | Feb-24 | Li | | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | | | |
| Hunter Mill | Hunter Mill Park | New Park Development | Develop park per Master Plan with proffer funds | Scope | Proffer | TBD | | | | TBD | | | | | | | | |
| | | | | Design | | TBD | | | | | | | | | | | | |
| | | | | Construction | | TBD | | | | | | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | | | |
| Hunter Mill | Lake Fairfax | Expansion to Skate Park Area | Build an outdoor inline skating facility. Partnership with the Caps. | Scope | Proffer | 12 | | Oct-19 | Oct-20 | Emory | Oct-19 | Aug-21 | 100% | | | | | |
| | | | | Design | Proffer | 3 | A | Oct-20 | Dec-20 | Davis | Aug-21 | | | 95% | \$669,105 | | Y | |
| | | | | Construction | Proffer | 3 | | Jan-21 | Apr-21 | Davis | | | | | | | | |
| | | | | Remarks: MOA with Capitals and scope approved by PAB in August 2021. Per DO direction, redesign to be done at new location and current construction contracting to be halted. LDS plan approved and PO in place with TMG. Tracked under 2020 Bond Project. | | | | | | | | | | | | | | |
| 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 | I | Dec-19 | Jan-21 | Burdick | Dec-19 | | | 1% | | | R | |
| | | | | Remarks: PAB approved scope June 22, 2016. Project construction phase on hold until Supervisors Office and FCDOT determine the final location of the trail alignment. Construction funded through FCDOT. | | | | | | | | | | | | | | |
| Hunter Mill | Wolf Trap Stream Valley | Trail Maintenance | Connects to Waverly and Foxstone | Scope | FCDOT | 6 | A | Jan-23 | Jul-23 | Govender | Jan-23 | | 90% | \$20,000 | | G | | |
| | | | | Design | FCDOT | 6 | | Aug-23 | Feb-24 | | | | | | | | | |
| | | | | Construction | FCDOT | 12 | | Mar-24 | Mar-25 | | | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | | | |
| Mason | Annandale Interim | Design Community Park | Design interim community park. | Scope | | | | | | | | | | | | | | |
| | | | | Design | Supervisor's Office | 12 | | Jul-19 | Jun-20 | Wynn | Jul-19 | Aug-22 | 100% | | | | | |
| | | | | Construction | | | A | May-23 | Feb-24 | Tipsword | Apr-23 | | | 5% | | | G | |
| | | | | Remarks: Funded for design and permits only. 2232 application has been submitted and has been approved. RGP/Construction Docs preparation work has been contracted with Bowman Consulting. RGP has been submitted to LDS in March and is under review. Project was awarded an EIP Grant. Construction funding needed. | | | | | | | | | | | | | | |
| Mason | Green Spring Gardens | Construct a Moon Gate | Construct a moon gate for wedding events. | Scope | | | | TBD | TBD | Tipsword | | | | | | | | |
| | | | | Design | | | | TBD | TBD | | | | | | | | | |
| | | | | Construction | | | | TBD | TBD | | | | | | | | | |
| | | | | Remarks: Working with the donor on the project scope. | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Phase | | | | | | | Total Project | | | Total Project Cost (\$) | Schedule Indicator | | |
|------------|-------------------------|--|--|--|------------------|-------------------|--------|------------|----------|------------|---------------|----------|------------|-------------------------|--------------------|-------------------|--|
| | | | | Sub-tasks | Funding | Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | | | Scope Budget (\$) | |
| Mason | Justice | Shelter (Construct? Renovate?) | Install new shelter at Justice Park | Scope | FY2022 Carryover | 8 | A | Oct-22 | Jun-23 | Rosend | Oct-22 | | 60% | \$175,000 | | G | |
| | | | | Design | FY2022 Carryover | 4 | | Jul-23 | Nov-23 | Rosend | | | | | | | |
| | | | | Construction | FY2022 Carryover | 12 | | Dec-23 | Nov-24 | Rosend | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | | |
| Mason | Providence Rec Center | Trail Maintenance | Renovate pedestrian connection to Providence Rec Center | Scope | FCDOT | 6 | | Jan-23 | Jul-23 | TBD | Jan-23 | | | \$7,000 | | | |
| | | | | Design | FCDOT | 6 | | Aug-23 | Feb-24 | TBD | | | | | | | |
| | | | | Construction | FCDOT | 12 | | Mar-24 | Mar-25 | TBD | | | | | | | |
| | | | | Remarks: Scope in progress | | | | | | | | | | | | | |
| Mt. Vernon | Grist Mill | Trail Maintenance | Renovate trail along Mount Vernon Memorial Highway from Grist Mill Park to Peartree Landing | Scope | FCDOT | 6 | A | Jan-23 | Jul-23 | Devor | Dec-22 | Jan-23 | 100% | | | | |
| | | | | Design | FCDOT | 6 | | Aug-23 | Feb-24 | Devor | Jan-23 | Mar-23 | 100% | | | | |
| | | | | Construction | FCDOT | 12 | | Mar-24 | Mar-25 | Devor | Apr-23 | | 20% | \$ 80,000.00 | | G | |
| | | | | Remarks: PO with Tibbs Approved. Construction scheduled for April. | | | | | | | | | | | | | |
| Mt. Vernon | Laurel Hill Golf Course | Pavilion | Pavilion | Scope | TBD | | | TBD | | TBD | | | | | | | |
| | | | | Design | TBD | | | TBD | | TBD | | | | | | | |
| | | | | Construction | TBD | | | TBD | | TBD | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | | |
| Mt. Vernon | Laurel Hill Golf Course | Concept Design for Short Course | Concept design for Laurel Hill Short Course | Scope | TBD | | | TBD | | | | | | | | | |
| | | | | Design | TBD | | | TBD | | | | | | | | | |
| | | | | Construction | TBD | | | TBD | | | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | | |
| Mt. Vernon | Martin Luther King, Jr. | Trail connection to the Little Hunting Creek | Research, design and construct trail from playground at MLK through wooded area to allow access to the creek edge. | Scope | General Funds | 4 | A | Nov-22 | Mar-23 | Villarroel | Nov-22 | | 5% | \$600,000.00 | | G | |
| | | | | Design | General Funds | 12 | | Apr-23 | Mar-24 | Villarroel | | | | | | | |
| | | | | Construction | General Funds | 12 | | Apr-24 | Mar-25 | Villarroel | | | | | | | |
| | | | | Remarks: Funds from FCDOT not available until March 2023. Team formation complete, on-site walk held, Bowman CPA issued. Concept work ongoing, completion of concepts pending survey of natural and cultural resources to be performed by RMD. | | | | | | | | | | | | | |
| Mt. Vernon | McNaughton Field | Concessions and Restroom Facilities | Construct new facilities in partnership with Woodlawn Little League | Scope | Proffer, WLL | 9 | | Jan-19 | Oct-22 | Shirey | Jan-19 | Oct-22 | 100% | \$166,991 | | | |
| | | | | Design | Proffer, WLL | 5 | A | Nov-22 | Apr-23 | Miller | Oct-22 | | 60% | | | G | |
| | | | | Construction | Proffer, WLL | 10 | | May-23 | Mar-24 | Aguilera | | | | | | | |
| | | | | Remarks: Woodlawn LL resubmitted building plans after addressing first round comments. TMG is pricing construction. Pump upsizing and VDOT permit pending. | | | | | | | | | | | | | |
| Mt. Vernon | North Hill | New Park | Redevelopment project partnership with HCD | Scope | HCD | 4 | | Jul-20 | Nov-20 | Wynn | Jul-20 | Feb-21 | 100% | | | | |
| | | | | Design | HCD | 10 | | Jul-20 | Nov-20 | Wynn | Jul-20 | Dec-21 | 100% | | | | |
| | | | | Construction | HCD | 12 | A | Dec-20 | Dec-21 | Burdick | Jan-22 | | 80% | | | G | |
| | | | | Remarks: PAB approved scope February 24, 2021. Construction ongoing. | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Phase Duration | | | | | | | Total Project | | | Total Project Cost (\$) | Schedule Indicator | | |
|-------------|--------------------------------|---|---|--|----------|----------|--------|------------|----------|----------|---------------|----------|------------|-------------------------|--------------------|-------------------|---|
| | | | | Sub-tasks | Funding | (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | | | Scope Budget (\$) | |
| Mt. Vernon | Quander/Fairchild | Park Development on BOS Property | | Scope | BOS | | | TBD | | | | | | | | | |
| | | | | Design | BOS | | | TBD | | | | | | | | | |
| | | | | Construction | BOS | | | TBD | | | | | | | | | G |
| | | | | Remarks: | | | | | | | | | | | | | |
| Providence | Jefferson District Golf Course | Dam Repairs | Repair failing dam to complete MSMD punchlist items necessary for transfer of maintenance to DPWES. | Scope | | | | TBD | | Burdick | | | | | | | |
| | | | | Design | | | | TBD | | | | | | | | | |
| | | | | Construction | | | | TBD | | | | | | | | | |
| | | | | Remarks: Funded for design and permitting only at this time. | | | | | | | | | | | | | |
| Providence | John Mastenbrook | Trail Maintenance | Renovate trail connections to Custis Parkway | Scope | FCDOT | 6 | | Jan-23 | Jul-23 | Mahboob | Jan-23 | Mar-23 | 100% | | | | |
| | | | | Design | FCDOT | 6 | A | Aug-23 | Feb-24 | Mahboob | Mar-23 | | | \$54,000 | | G | |
| | | | | Construction | FCDOT | 12 | | Mar-24 | Mar-25 | Mahboob | | | | | | | |
| | | | | Remarks: PO with Tibbs approved. Construction scheduled for 2nd Quarter. | | | | | | | | | | | | | |
| Providence | Ruckstuhl | Design Community Park | Design facilities per MP. | Scope | Proffer | 12 | | Jul-20 | Jun-21 | Davis | Jul-19 | Dec-22 | 100% | \$190,614 | | | |
| | | | | Design | Proffer | 12 | A | Jul-21 | Apr-22 | Davis | Jul-21 | Apr-22 | 100% | | | G | |
| | | | | Construction | | | | Jun-23 | Jun-24 | Davis | | | | | | | |
| | | | | Remarks: Site plan approved and permit issued. PAB scope approved December 2022. Construction funded with 2020 bond funds and anticipated to begin in Spring 2023. | | | | | | | | | | | | | |
| Providence | TBD | Mini-pitch installation | Potential partnership with Vienna Youth Soccer | Scope | Donation | | | TBD | | TBD | | | | | | | |
| | | | | Design | | | | TBD | | | | | | | | | |
| | | | | Construction | | | | TBD | | | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | | |
| Springfield | Braddock | Batting Cage Improvements | Batting cage light pole and net replacements. | Scope | | 14 | | Jun-22 | Aug-23 | | | | | \$230,000 | | | |
| | | | | Design | | | | | | | | | | | | | |
| | | | | Construction | | | A | Jun-23 | Aug-23 | Govender | Jun-23 | | 50% | | | G | |
| | | | | Remarks: | | | | | | | | | | | | | |
| Springfield | Pohick Stream Valley | Burke Centre VRE Trail Improvements | | Scope | | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | |
| | | | | Remarks: See remarks and tracking in the "2020 Bond Funded Projects". | | | | | | | | | | | | | |
| Springfield | Rocky Run Stream Valley | Trail Maintenance | Renovate trail from Pointe Pleasant Drive to Fairfax County Parkway | Scope | FCDOT | 6 | | Jan-23 | Jul-23 | Devor | Dec-22 | Jan-23 | 100% | | | | |
| | | | | Design | FCDOT | 6 | | Aug-23 | Feb-24 | Devor | Jan-23 | Mar-23 | 100% | | | | |
| | | | | Construction | FCDOT | 12 | A | Mar-24 | Mar-25 | Devor | Apr-23 | | 20% | \$ 50,000.00 | | G | |
| | | | | Remarks: PO with Tibbs approved. Construction scheduled for 2nd Quarter. | | | | | | | | | | | | | |
| Sully | Cub Run Stream Valley | Trail Maintenance: Cub Run I-66 UOSA Road Trail | Convert UOSA Access Road for trail use from Lanes Mill FWC to Compton Road Trail | Scope | FCDOT | 6 | | Jan-23 | Jul-23 | Burdick | Dec-22 | Feb-23 | 100% | | | | |
| | | | | Design | FCDOT | 6 | | Aug-23 | Feb-24 | Burdick | Feb-23 | Mar-23 | 100% | | | | |
| | | | | Construction | FCDOT | 12 | A | Mar-24 | Mar-25 | Burdick | Apr-23 | | 50% | \$ 148,000.00 | \$ 134,579.00 | G | |
| | | | | Remarks: Construction to complete in April 2023 | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Phase | | | | | | | Total Project | | | Total Project Cost (\$) | Schedule Indicator | |
|----------|--------------------|---------------|--|---|---------|-------------------|--------|------------|----------|---------|---------------|----------|------------|-------------------------|--------------------|-------------------|
| | | | | Sub-tasks | Funding | Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | | | Scope Budget (\$) |
| Sully | Cub Run Rec Center | Add Childcare | Concept Design for Reconfiguring the existing weight room to create a space for childcare | Scope | Proffer | | | Mar-20 | Nov-20 | | | | | | | |
| | | | | Design | Proffer | | | | | | | | | | | |
| | | | | Construction | Proffer | | | | | | | | | | | |
| | | | | Remarks: See remarks and tracking in the "2020 Bond Funded Projects". | | | | | | | | | | | | |
| Sully | Random Hills | I-66 Trail | Design and Construction of 800 linear feet of 10 ft wide trail through Random Hills Park as part of the I-66 Trail. Funding provided by FCDOT. | Design | FCDOT | 18 | A | Nov-19 | Apr-21 | Burdick | Nov-19 | | 95% | \$ 201,000.00 | | Y |
| | | | | Construction | FCDOT | 9 | | May-21 | Jan-22 | Burdick | | | | \$ 608,900.00 | | |
| | | | | Remarks: WSWD approved. LDS approved MSP. JPA resubmitted. | | | | | | | | | | | | |

Planning & Development Division
(2012 Bond Funded Projects)
Fourth Quarter CY 2022 (Oct-Dec)

| Social Vulnerability Index | |
|----------------------------|--|
| Very High | |
| High | |
| Average | |
| Low | |
| Very Low | |

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

| SCHEDULE INDICATOR | |
|--------------------|--|
| G | Green - On schedule/Active |
| Y | Yellow - Schedule delayed by one quarter or more |
| R | Red - Project stopped |

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

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 |
| | | | | 12 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 12 Bond Allocation |
| | | | | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | | | | | | \$ - | 0% | \$300,000.00 | \$0.00 |
| Total Project Cost | | | | | | \$300,000.00 | Remarks: | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------|----------------------|---|------------------------|-----------------|-------------------------|--|------------|------------------------------|--------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|
| Countywide | Countywide | Signage and Branding | Create design for monument signs with electronic messaging for use at Rec Centers and golf courses, then construct first two signs at Oak Marr and Wakefield Parks. | Scope | 2012 Bond | 16 | A | Nov-21 | Mar-23 | Miller | Aug-21 | | 35% | | | G |
| | | | | Design | 2012 Bond | | | | | | | | | | | |
| | | | | Construction | 2012 Bond | | | | | | | | | | | |
| | | | | 12 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 12 Bond Allocation |
| | | | | \$0.00 | \$400,000.00 | (\$91,500.00) | \$308,500.00 | | \$308,500.00 | | \$ 91,500.00 | \$ 59,988.00 | \$ 151,488.00 | 49% | \$157,012.00 | \$0.00 |
| | | | | TECO | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$308,500.00 | Remarks: FCPA reviewed materials and dimensions and provided comments to MKA, which have been addressed or answered by MKA. Next team meeting is scheduled for April 24, 2023. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------|---|-------------|------------------|-----------------|-------------------------|---------------------------|------------|------------------------------|--------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|
| Countywide | Countywide | Land Acquisition as approved by PAB in LA Work Plan | | Land Acquisition | 2012 Bond | 60 | A | Jul-13 | Jul-18 | McNeal | Jul-13 | | | | | G |
| | | | | 12 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 12 Bond Allocation |
| | | | | \$0.00 | \$5,000,000.00 | \$0.00 | \$5,000,000.00 | | | | \$ 5,000,000.00 | \$ - | \$ 5,000,000.00 | 100% | \$0.00 | \$0.00 |
| Total Project Cost | | | | | | \$5,000,000.00 | Remarks: | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | | | | | | |
| | | | | 12 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 12 Bond Allocation |
| | | | | \$0.00 | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | | | | | | \$ - | 0% | \$1,000,000.00 | \$0.00 |
| Total Project Cost | | | | | | \$1,000,000.00 | Remarks: | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|---------------------|---|--------------------------|-----------------------|----------------|-------------------------|--|-----------------|---------------|---------------------------|------------------------------|---------------------|--------------------------|--------------------------|---------------------------------------|----------------------------|----------------------------|
| Countywide | Countywide | Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP - Listed below | | Construction | 2012 Bond | 60 | C | Jul-14 | Jul-19 | Snyder | Sep-18 | Mar-22 | 100% | | | G | |
| | | | | 12 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 12 Bond Allocation |
| | | | | | | | | | | | | | | | | | |
| | | | | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | | \$ 174,243.00 | \$ 16,598.00 | \$ 190,841.00 | 64% | \$109,159.00 | \$0.00 | | | |
| Total Project Cost | | | | \$300,000.00 | | | Remarks: HVAC and lighting projects planned. Oct 2018 - Met with designer to evaluate the building controls system at Cub Run Rec Center. See list below. Last report. | | | | | | | | | | |
| Providence | Oak Marr Rec Center | Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP | For existing facilities. | Construction | 2012 Bond | | C | Jul-14 | Jul-19 | Miller | Dec-18 | Mar-22 | 100% | | | G | |
| | | | | 12 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 12 Bond Allocation |
| | | | | | | | | | | | | | | | | | |
| | | | | \$20,000.00 | \$130,000.00 | \$0.00 | \$130,000.00 | \$150,000.00 | \$ 44,243.00 | \$ 16,598.00 | \$ 60,841.00 | 41% | \$89,159.00 | \$0.00 | | | |
| Total Project Cost | | | | \$150,000.00 | | | Remarks: Service Works integrated the new roof top units to the existing building automation system. MC Dean integrated them into the fire notification system. | | | | | | | | | | |
| Countywide | Countywide | Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations | | Implementation | 2012 Bond | 60 | A | Jul-13 | Jul-18 | RMD | | | | | | | |
| | | | | 12 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 12 Bond Allocation |
| | | | | | | | | | | | | | | | | | |
| | | | | \$0.00 | \$1,000,000.00 | (\$26,514.00) | \$973,486.00 | | \$ 282,720.54 | \$ 14,404.00 | \$ 297,124.54 | 31% | \$676,361.46 | \$0.00 | | | |
| Total Project Cost | | | | \$973,486.00 | | | Remarks: Also see completed projects sections for projects under this category. | | | | | | | | | | |
| Braddock | Lake Acotink | Lake Acotink - Renovation and upgrades to park- to include infrastructure & other amenities | | Scope | | | I | TBD | TBD | Wynn | | | | | | R | |
| | | | | Design | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | |
| | | | | 12 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 12 Bond Allocation |
| | | | | | | | | | | | | | | | | | |
| \$0.00 | \$1,000,000.00 | \$0.00 | | | \$ - | 0% | \$1,000,000.00 | \$1,000,000.00 | | | | | | | | | |
| Total Project Cost | | | | \$1,000,000.00 | | | Remarks: On hold pending master plan process. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 Acotink | Debris Removal and Flashboard Replacement | Remove debris from the dam spillway crest and replace flashboards | Scope | 2012 Bond | 8 | | Dec-21 | Jul-22 | Burdick | Dec-21 | Jan-22 | 100% | | | | |
| | | | | Design | 2012 Bond | 2 | | Jul-22 | Sep-22 | Burdick | Jul-22 | Sep-22 | 100% | | | | |
| | | | | Construction | 2012 Bond | 9 | W/C | Sep-22 | Jun-23 | Burdick | Sep-22 | 4/1/2023 | 70% | | | G | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | |
| | | | | \$76,648.00 | \$0.00 | \$70,000.00 | \$70,000.00 | | \$ 8,790.88 | \$ 120,898.00 | \$ 129,688.88 | 88% | \$16,959.12 | \$0.00 | | | |
| | | | | TECO | | Remarks: TMG has removed debris from the top of the dam and replaced the flashboards. | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$146,648.00 | | | | | | | | | | | | | |
| Dranesville | Langley Forks | Athletic Field Upgrades | Synthetic turf Holladay Field conversion | Scope | | 3 | I | Apr-20 | Jun-20 | Shirey | Dec-18 | Feb-19 | 90% | | | R | |
| | | | | Design | | 10 | | Jul-20 | Apr-21 | | | | | | | | |
| | | | | Construction | 2012 Bond | 5 | | May-21 | Sep-21 | | | | | | | | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | |
| | | | | | \$0.00 | \$459,376.00 | \$459,376.00 | | \$ 40,497.00 | \$ 222.00 | \$ 40,719.00 | 9% | \$418,657.00 | \$0.00 | | | |
| | | | | TECO | | Remarks: Project is on Hold pending land transfer and MP approval. \$456,376 was approved by the Board to be transferred to Holladay Field Conversion in June 2020. | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$459,376.00 | | | | | | | | | | | | | |
| Dranesville | Spring Hill Rec Center | Electrical Panels | Replace all remaining original electrical panels. | Scope | Bond Premium | | | | | | | | | | | | |
| | | | | Design | Bond Premium | 5 | | Jun-20 | Nov-20 | Villarrol | Jun-20 | Aug-21 | 100% | 14 | -2.25 | | |
| | | | | Construction | Bond Premium | 3 | W/C | Dec-20 | Feb-21 | Villarrol | Sep-21 | Jun-22 | 100% | 9 | -1.5 | G | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | |
| | | | | \$250,000.00 | \$0.00 | -\$69,205.76 | -\$69,205.76 | | \$ 180,794.24 | \$ - | \$ 180,794.24 | 100% | \$0.00 | \$0.00 | | | |
| | | | | TECO | | Remarks: Panels replaced in June 2022. Punch list complete and project in warranty through June 2023. Remaining funds transferred to fund the Spring Hill Folding Wall Repairs. | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | \$179,950.00 Jun-22 | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$180,794.24 | | | | | | | | | | | | | |
| Dranesville | Spring Hill | Folding Wall Repairs | Repairs to folding wall in lower level exercise room. | Scope | Bond Premium | 3 | | Apr-22 | Jul-22 | Villarrol | Apr-22 | Jul-22 | 100% | 3 | 0 | | |
| | | | | Design | Bond Premium | 3 | | Aug-22 | Nov-22 | Villarrol | Aug-22 | Sep-22 | 100% | 1 | 0.5 | | |
| | | | | Construction | Bond Premium | 6 | A | Dec-22 | May-23 | Villarrol | Oct-22 | | 75% | | | G | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | |
| | | | | \$69,206.00 | \$50,000.00 | (\$50,000.00) | \$0.00 | \$69,206.00 | | \$ 10,890.80 | | \$ 10,890.80 | | \$58,315.20 | \$0.00 | | |
| | | | | TECO | | Remarks: Funding identified. Vendor identified and repairs are ongoing. | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | |
| Total Project Cost | | | | \$69,206.00 | | | | | | | | | | | | | |

| 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 | | | |
|---------------------------|-----------------------------------|---------------------|---|------------------------|-----------------|--|--|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|---|--|---|
| Franconia | Franconia Rec Center | AHU Replacement | Replace AHU-Buffer | Scope | Bond Premium | | | | | | | | | | | | | | |
| | | | | Design | Bond Premium | 3 | | Aug-20 | Nov-20 | Aguilera | | | | | | | | | |
| | | | | Construction | Bond Premium | 10 | A | Apr-22 | Nov-22 | Aguilera | Apr-22 | | | 5% | | | | | Y |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | | | | |
| | | | | \$400,000.00 | \$0.00 | \$0.00 | | | | | \$ - | 0% | \$400,000.00 | \$0.00 | | | | | |
| | | | | TECO | | Remarks: Please refer to "2020 Bond Funded Projects" for tracking as part of the Franconia Rec Center project to "Renovate Existing Rec Center". | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$400,000.00 | | | | | | | | | | | | | | | |
| Mt. Vernon | George Washington Rec Center | Pool Heat Exchanger | Replace the pool heat exchanger | Scope | Bond Premium | | | TBD | | Miller | | | | | | | | | |
| | | | | Design | Bond Premium | | | TBD | | Miller | | | | | | | | | |
| | | | | Construction | Bond Premium | | | TBD | | Miller | | | | | | | | | R |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | | | | |
| | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | \$ - | #DIV/0! | \$0.00 | \$0.00 | | | | |
| | | | | TECO | | Remarks: Project on indefinite hold. | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$0.00 | | | | | | | | | | | | | | | |
| Mt. Vernon | Laurel Hill Central Green Phase 2 | Phase 2 Buildout | Phase 2: Synthetic turf fields & other park amenities | Scope | 2012 Bond | 6 | | Jul-20 | Feb-21 | Davis | Jul-20 | Dec-22 | 100% | 28 | -5.50 | | | | |
| | | | | Design | 2012 Bond | 12 | | Mar-21 | Mar-22 | Davis | Mar-21 | Dec-22 | 100% | 22 | -2.50 | | | | |
| | | | | Construction | 2012 Bond | 12 | A | Apr-22 | Apr-23 | Davis | Jan-22 | | 5% | | | | G | | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | | | | |
| | | | | \$4,579,400.00 | \$0.00 | \$0.00 | \$0.00 | \$4,579,400.00 | \$ 1,230,199.80 | \$ 2,189,391.73 | \$ 3,419,591.53 | 75% | \$1,159,808.47 | \$0.00 | | | | | |
| | | | | TECO | | Remarks: Restrooms and Phase 2 design received ARB approval in September 2021. Restrooms achieved scope approval in December 2022. Permit issued for construction and Bright Construction has been awarded the contract for construction. NTP on submittals was issued in March. On-site construction expected to begin in late April. | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | Bowman submitting field plans to LDS. No construction funding available for this work. | | | | | | | | | | | | |
| | | | | Substantial Completion | | \$2.5 million transferred to MVRC project. | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$4,579,400.00 | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|--|--------------------|-------------------------------------|---|------------------------|-----------------|---|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Providence | Hartland Road | Hartland Road Prk - Develop Phase I | Community Park Improvments per Master Plan. | Scope | 2012 Bond | 6 | | Jan-18 | Jun-18 | Rosend | Sep-17 | Jun-20 | 100% | 34 | -7.00 | |
| | | | | Design | 2012 Bond | 6 | | Jul-18 | Dec-18 | Rosend | Jun-20 | Sep-20 | 100% | 3 | 0.75 | |
| | | | | Construction | 2012 Bond | 6 | I | Jan-19 | Jul-19 | Rosend | Sep-20 | | 5% | | | R |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$222,246.00 | \$285,000.00 | | | | | | | | | \$0.00 | \$285,000.00 |
| | | | | TECO | | Remarks: PAB approved scope in June 2020. MSP approved. On hold until \$700k in additional funding is identified. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$507,246.00 | | | | | | | | | | |
| 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 | | Jan-19 | Sep-19 | Inman | Jan-19 | Aug-20 | 100% | 19 | -2.5 | |
| | | | | Construction | 2012 Bond | 12 | A | Oct-19 | Oct-20 | Lynch | Aug-22 | | 40% | | | Y |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$5,277,849.00 | \$3,250,000.00 | | | | | | | | | \$250,000.00 | \$3,500,000.00 |
| | | | | TECO | | Remarks: Construction ongoing. Delay in LBC wood delivery for building. Revised Substantial Completion late Summer 2023/early Fall. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$8,777,849.00 | | | | | | | | | | |
| Sully | Cub Run Rec Center | Folding Wall Replacement | Replacement of folding wall in the multipurpose room. | Scope | 2012 Bond | 3 | | Apr-22 | Jul-22 | Aguilera | May-22 | Jul-22 | 100% | 3 | 0 | |
| | | | | Design | 2012 Bond | 3 | | Aug-22 | Nov-22 | Aguilera | Aug-22 | Sep-22 | 100% | 2 | 0.25 | |
| | | | | Construction | 2012 Bond | 6 | W/C | Dec-22 | May-23 | Aguilera | Jan-23 | Jan-23 | 100% | 1 | 1.25 | G |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$50,000.00 | | | | | | | | | | \$50,000.00 | \$50,000.00 |
| | | | | TECO | | Remarks: Construction complete in January 2023 and project under warranty. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$94,846.72 | Mar-23 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$100,000.00 | | | | | | | | | | |
| Active Projects - Original Bond Fund Subtotal | | | | | | \$14,785,000.00 | | | | | | | | | | |

| 2012 Bond Funding - Completed Projects | | | | | | | | | | | | | | | | | | | | |
|--|------------|---|--|------------------|-----------------------|-------------------------|--|------------|------------------------------|---------|---------------------|----------|--------------------------|--------------------------|---------------------------------------|--------------------|--------------------|--|----------------------------|--|
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | | |
| Countywide | 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 | | | | | |
| | | | | 12 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 | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | \$396,800.00 | | \$1,116,800.00 | | \$993,825.70 | | \$0.00 | | \$993,825.70 | | 89% | | \$122,974.30 | |
| Total Project Cost | | | | | \$1,116,800.00 | | Remarks: Oak Marr Pool Filter - Construction began in August 2017 and completed in September 2017. Punch list walkthrough held in September 2017. Audrey Moore Elevator - building work began in July 2017 and the elevator shutdown began in late August 2017. Demolition, wiring and cab interiors are complete. Final adjusting is ongoing. Franconia 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. | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 - Grouped Project: Cub Run Rec Center LED Lighting Retrofit | Replace existing lighting system with LED lighting | Scope | 2012 Bond | N/A | N/A | N/A | N/A | Mahboob | | | | | | | | | | |
| | | | | Design | 2012 Bond | N/A | N/A | N/A | N/A | Mahboob | | | | | | | | | | |
| | | | | Construction | 2012 Bond | N/A | C | N/A | N/A | Mahboob | | | | | | | | | | |
| | | | | 12 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 | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | \$40,000.00 | | \$313,462.00 | | \$ - | | \$ - | | \$ - | | 0% | | \$313,462.00 | |
| Total Project Cost | | | | | \$313,462.00 | | Remarks: Oak Marr Pool Filter - Construction began in August 2017 and completed in September 2017. Punch list walkthrough held in September 2017. Audrey Moore Elevator - building work began in July 2017 and the elevator shutdown began in late August 2017. Demolition, wiring and cab interiors are complete. Final adjusting is ongoing. Franconia 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. | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | | | | | | | | | | | |
| | | | | 12 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 | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | \$1,000,000.00 | | \$1,000,000.00 | | \$1,000,000.00 | | \$ - | | \$1,000,000.00 | | 100% | | \$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 | | | | |
| Franconia | Brookfield | 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 | | | | | |
| | | | | 12 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 | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | \$80,000.00 | | \$80,000.00 | | \$72,607.23 | | \$ - | | \$72,607.23 | | 91% | | \$7,392.77 | |
| 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 | | | | |
| Braddock | Wakefield | Grouped Playground Upgrade: Audrey Moore Rec Center | | 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 | | | | | |
| | | | | 12 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 | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | \$170,000.00 | | \$170,000.00 | | \$154,493.21 | | \$ - | | \$154,493.21 | | 91% | | \$15,506.79 | |
| Total Project Cost | | | | | \$170,000.00 | | Remarks: Project scope was approved in November 2015. Construction is scheduled for May 2016. Construction complete in June 2016. 1-yr. warranty walkthrough complete. Last report. | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|--------------------|--------------------|--|---|------------------|---|-------------------------|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Franconia | Wickford | 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 Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| \$0.00 | \$144,750.00 | \$0.00 | \$144,750.00 | \$ 100,070.88 | \$ - | \$ 100,070.88 | 69% | \$44,679.12 | \$0.00 | | | | | | | |
| Total Project Cost | | | \$144,750.00 | | Remarks: Project team mtg complete. Scope approval to PAB in October. Playground consultant is designing the playground. Mobile Crew demolished the existing playground due to unsafe conditions. Construction scheduled for spring 2015. Playground plans under review. Purchase order processed. Precon scheduled for 8/13/15. Playground complete 9-30-15. Under 1 Yr Warranty period thru October 2016. 1Yr Warranty Inspection Complete. Last report. | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Springfield | Hidden Pond | Grouped Playground Upgrade: Hidden Pond Park | | Scope | 2012 Bond | 5 | | Jan-16 | May-16 | Villarrol | Dec-15 | Apr-16 | 100% | 5 | 0 | |
| | | | | Design | 2012 Bond | 3 | | Jun-16 | Aug-16 | Villarrol | May-16 | Aug-16 | 100% | 4 | -0.25 | |
| | | | | Construction | 2012 Bond | 3 | C | Oct-16 | Dec-16 | Villarrol | Mar-17 | Jun-17 | 100% | 4 | -0.25 | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| \$0.00 | \$110,000.00 | \$180,000.00 | \$290,000.00 | \$ 258,899.00 | \$ - | \$ 258,899.00 | 89% | \$31,101.00 | \$0.00 | | | | | | | |
| Total Project Cost | | | \$290,000.00 | | Remarks: Team Start-up memo complete. April scope item was submitted. This project will be completed in conjunction with the Shelter and Parking Lot Improvements project. Design and of equipment and layout has been completed by PT. PO issued to Gametime, Inc for the playground equipment. Playground installation scheduled to start in May 2017. Playground installation completed June 2017 with Shelter and Parking Lot improvement to follow. Punch List completed July 2017. Warranty walkthrough complete and punch list work is ongoing. Last report. | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Springfield | South Run District | Grouped Playground Upgrade: South Run Rec Center | | 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 | | 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 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| \$0.00 | \$500,000.00 | \$0.00 | \$500,000.00 | \$ 408,069.88 | \$ - | \$ 408,069.88 | 82% | \$91,930.12 | \$0.00 | | | | | | | |
| Total Project Cost | | | \$500,000.00 | | Remarks: Team Start-up memo complete. Scope item set for PAB 4-27-16. PAB approved. Consturction underway. Anticipted 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. | | | | | | | | | | | |
| Countywide | Countywide | Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations - 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 |
| 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 | C | Oct-18 | Dec-18 | Lehman | Oct-18 | Dec-18 | 100% | 3 | 0 | |
| | | | | Other Funding(s) | 12 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 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 |
|---------------------------|------------------------|--|---|------------------------|-----------------|--|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Mt. Vernon | Laurel Hill | Cultural Resource Funding - Grouped Project: Barrett House - Residential Curator Improvements | Design, permit and install a new sewage disposal system. Design, permit and install a public water system. | Scope | 2012 Bond | 4 | | Jan-19 | Apr-19 | Lehman | Jan-19 | Apr-19 | 100% | 4 | 0.00 | |
| | | | | Design | 2012 Bond | 3 | | May-19 | Jul-19 | Lehman | May-19 | Feb-20 | 100% | 10 | -1.75 | |
| | | | | Construction | 2012 Bond | 4 | C | Aug-19 | Nov-19 | Miller | Mar-20 | Nov-20 | 100% | 9 | -1.25 | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | \$115,164.00 | \$145,000.00 | | \$145,000.00 | | \$ 202,447.00 | \$ 14,404.00 | \$ 216,851.00 | 83% | \$43,313.00 | \$0.00 | | |
| | | | | TECO | | Remarks: System was inspected and approved. Training was provided to staff in May 2021, and project is under warranty until May 2022. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$260,164.00 | | | | | | | | | | | | |
| 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 | C | Jan-14 | Jun-20 | McFarland | | | | | | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | \$0.00 | \$2,200,000.00 | \$0.00 | \$2,200,000.00 | | | \$ - | 0% | \$2,200,000.00 | \$0.00 | | | |
| | | | | TECO | | 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. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$2,200,000.00 | | | | | | | | | | | | |
| 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 | C | Jan-19 | Oct-19 | Deleon | Jun-19 | 20-Mar | 100% | 10 | 0 | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | \$486,160.00 | | | \$486,160.00 | | \$469,983.39 | | \$ 469,983.39 | 97% | \$16,176.61 | \$0.00 | | |
| | | | | TECO | | Remarks: Tibbs substantially completed paving work in 3/20. Project TECOed. Last Report. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$426,925.84 | Mar-20 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$486,160.00 | | | | | | | | | | | | |
| 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 | C | Jul-19 | Mar-20 | Deleon | Oct-20 | Jul-21 | 100% | 10 | -0.25 | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | \$474,650.00 | \$200,000.00 | \$0.00 | \$200,000.00 | \$674,650.00 | \$ 665,275.04 | | \$ 665,275.04 | 99% | \$9,374.96 | \$0.00 | | |
| | | | | TECO | | Remarks: All phases have been completed. \$109,499 moved to Lake Accotink Dam Stream Crossing per PAB board approval on 3/23/22. Last report. | | | | | | | | | | |
| | | | | 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 |
|---------------------------|---------------------------------|---|---|---------------------|-----------------|---|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| 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) | 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 12 Bond Allocation | | |
| | | | | \$0.00 | \$598,000.00 | \$0.00 | \$598,000.00 | | \$ 129,518.00 | \$ - | \$ 129,518.00 | 22% | \$468,482.00 | \$0.00 | | |
| Total Project Cost | | | | \$598,000.00 | | Remarks: VDOT approved location of road crossing to the Walney pond, Masterplan to be updated to reflect new crossing, unsafe crossing location at Cabells Mill to be closed; Executed PO and issued construction NTP in March 2017. Construction completion in June, 2017. Last Report. Project funds reallocated to other project per the October 25, 2017 PAB Item. | | | | | | | | | | |
| 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) | 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 12 Bond Allocation | | |
| | | | | \$0.00 | \$125,000.00 | \$0.00 | \$125,000.00 | | \$ 115,774.00 | \$ 2,477.00 | \$ 118,251.00 | 95% | \$6,749.00 | \$0.00 | | |
| Total Project Cost | | | | \$125,000.00 | | Remarks: Staff directed to apply for Recreational Trails Program grant for this project in August 2015. Staff awaited selection results prior to completing scope. Staff was notified in December 2015 that the project was not selected. Scope Board Item completed and approved in February 2016. CPA executed with Bowman Consulting in September 2016. 50% plans delivered on 12/6/16. Site review of alignment complete. Met with Heritage Square HOA in February 2017 and gave presentation on impact to neighborhood. HOA requested additional screening. Plans submitted to OSDS in September. Plans resubmitted to LDS in February 2018. LDS permit review in progress. Anticipate bidding of project in 2nd Quarter 2018. Construction funded in 2016 Park Bond. Last report. | | | | | | | | | | |
| 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) | 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 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 August 2017. Construction started in Oct 2017 and substantially completed on December 1, 2017. Last report. | | | | | | | | | | |
| Countywide | Old Courthouse Spring Branch SV | Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements | Rebuild 375 LF asphalt trail | Scope | 2012 Bond | 2 | | Feb-14 | Mar-14 | Cronauer | 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) | 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 12 Bond Allocation | | |
| | | | | \$16,480.00 | \$118,000.00 | \$0.00 | \$118,000.00 | \$134,480.00 | \$ 134,480.00 | \$ - | \$ 134,480.00 | 100% | \$0.00 | \$0.00 | | |
| Total Project Cost | | | | \$134,480.00 | | Remarks: Scope approved March 12, 2014. Notice to proceed to EQR for construction was given on May 14, 2014. Construction started on June 30, 2014. Substantial completion date: August 7, 2014. Final completion date: October 23, 2014. Last report. | | | | | | | | | | |
| 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 | C | Oct-19 | Jun-20 | Deleon | Jan-20 | Oct-20 | 100% | 12 | -0.75 | |
| | | | | 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 12 Bond Allocation | | |
| | | | | \$82,000.00 | \$412,000.00 | | \$412,000.00 | \$494,000.00 | \$478,970.09 | | \$ 478,970.09 | 97% | \$15,029.91 | \$0.00 | | |
| Total Project Cost | | | | \$494,000.00 | | Remarks: 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 | Energy Management - upgrade lighting, control systems for Rec Centers and Golf | | Construction | 2012 Bond | 60 | C | Jul-14 | Jul-19 | Majidian | Jul-14 | Apr-20 | 100% | | | |
| | | | | 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 12 Bond Allocation | | |
| | | | | | \$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. | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | Audrey Moore Rec Center | Gym RTU Coil Repair | Repair/replace coils in the RTU serving the gym. | Scope | Bond Premium | | | | | | | | | | | |
| | | | | Design | Bond Premium | 5 | | Jun-20 | Nov-20 | Villarrol | Jun-20 | Jun-20 | 100% | 1 | 1 | |
| | | | | Construction | Bond Premium | 3 | C | Dec-20 | Feb-21 | Villarrol | Jul-20 | Sep-20 | 100% | 2 | 0 | |
| | | | | 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 12 Bond Allocation | | |
| | | | \$8,500.00 | \$0.00 | \$0.00 | \$0.00 | \$ 8,468.00 | \$ - | \$ 8,468.00 | 100% | \$32.00 | \$0.00 | | | | |
| | | Total Project Cost | | | \$8,500.00 | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Countywide | Countywide | Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | Cub Run Rec Center | Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP | For existing facilities. | Construction | 2012 Bond | 10 | C | Jul-14 | Jul-19 | Maislin | Sep-18 | Dec-20 | 100% | | | |
| | | | | 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 12 Bond Allocation | | |
| | | | | | \$130,000.00 | \$0.00 | \$130,000.00 | | \$ 130,000.00 | \$ - | \$ 130,000.00 | 100% | \$0.00 | \$0.00 | | |
| | | | | Total Project Cost | | | \$130,000.00 | | Remarks: Contracting mechanical engineer to define scope for connecting Pool Units to the Building Automation System through a BACnet system. | | | | | | | |
| | | | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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) | 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 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 | | | | |
| | | | | 12 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 12 Bond Allocation | | | | | |
| | | | | | \$200,000.00 | \$400,000.00 | \$0.00 | \$400,000.00 | \$600,000.00 | \$ 540,977.24 | | \$ 561,325.00 | 94% | \$38,675.00 | \$0.00 | | | | |
| | | | | TECO | | | Total Cost | Date FMB | Remarks: Public meeting to discuss project was held in October 2015 and met with public opposition. Staff addressed lifecycle cost issues and had meeting with Supervisor Cook on March 31, 2016, to get go-ahead to continue with project. Project assigned to Som Govender October 2016. Design was completed in July 2017. Construction completed December 2017. Project under warranty until July 2018. Last report. | | | | | | | | | | |
| Substantial Completion | | | \$533,045.00 | Jun-18 | Erosion control improvements added to the newly completed trail. Project complete May 2020. Project Complete | | | | | | | | | | | | | | |
| Final | | | \$540,997.24 | May-20 | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$600,000.00 | | | | | | | | | | | | | | |
| Dranesville | Area 1 Maintenance | Area 1 Maintenance Facility Renovation Scope & Design Only | | Scope | 2012 Bond | 12 | C | Dec-15 | Dec-16 | Maislin | | | | | | | | | |
| | | | | Design | | 7 | | Jan-17 | Jul-17 | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | | |
| | | | | 12 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 12 Bond Allocation | | | | | |
| | | | | | \$0.00 | \$200,000.00 | \$0.00 | \$200,000.00 | \$ 199,955.00 | \$ - | \$ 199,955.00 | 100% | \$45.00 | \$0.00 | | | | | |
| | | | | TECO | | | Total Cost | Date FMB | Remark: Construction complete. See status in 2016 Bond Funded Projects. Last Report | | | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$200,000.00 | | | | | | | | | | | | | | |
| Dranesville | Colvin Run Mill | Restoration of Miller's House | Restore the Miller's House | Scope | 2012 Bond | 9 | | Oct-14 | Jun-15 | Duncan | Oct-14 | Nov-15 | 100% | 12 | -0.75 | | | | |
| | | | | Design | 2012 Bond | 12 | | Jul-15 | Jun-16 | Lynch | Dec-15 | Jun-16 | 100% | 7 | 1.25 | | | | |
| | | | | Construction | 2012 Bond | 7 | C | Jul-16 | Jan-17 | Lynch | Feb-17 | Jun-17 | 100% | 7 | 0 | | | | |
| | | | | 12 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 12 Bond Allocation | | | | | |
| | | | | | \$0.00 | \$665,000.00 | \$0.00 | \$665,000.00 | \$ 623,836.00 | \$ - | \$ 623,836.00 | 94% | \$41,164.00 | \$0.00 | | | | | |
| | | | | TECO | | | Total Cost | Date FMB | Remarks: Work completed June 2017. Resource Management finalizing exhibits to be complete by end of FY 22. | | | | | | | | | | |
| Substantial Completion | | | \$109,000.00 | Jun-18 | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$665,000.00 | | | | | | | | | | | | | | |
| 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 | | | | |
| | | | | 12 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 12 Bond Allocation | | | | | |
| | | | | | \$1,800,000.00 | \$0.00 | \$150,000.00 | \$150,000.00 | \$ 1,950,000.00 | | \$ 1,950,000.00 | 100% | \$0.00 | \$0.00 | | | | | |
| | | | | TECO | | | Total Cost | Date FMB | 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. | | | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,950,000.00 | | | | | | | | | | | | | | |

| 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 | 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 | C | Jul-17 | Dec-18 | Lynch | Feb-18 | Apr-19 | 100% | 12 | 1.50 | |
| | | | | 12 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 12 Bond Allocation | | | |
| | | | | Other Funding(s) | Original Amount | | | | | | | | | Debit/Credit | | |
| | | | | \$277,391.50 | \$620,710.00 | (\$179,378.66) | \$441,331.34 | \$860,710.00 | \$ 718,722.84 | \$ - | \$ 718,722.84 | 84% | \$141,987.16 | \$0.00 | | |
| Total Project Cost | | | | | \$718,722.84 | | Remarks: June 2019 - Project complete and under warranty. Sept. 2019 - Project remains under warranty. Dec. 2019 - Project remains under warranty. June 2020 - One-year warranty walk complete. Balance transferred to Maintenance Facility. 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 Rec Center | Rec Center Expansion - Renovate approximately 5,000 sq. ft. of existing floor space | Renovate the locker room, showers, family changing rooms, and the lobby area. | Construction | 2012 Bond | 15 | C | Jan-14 | Feb-15 | Emory | Aug-14 | Jan-15 | 100% | 6 | 2.25 | |
| | | | | 12 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 12 Bond Allocation | | | |
| | | | | Other Funding(s) | Original Amount | | | | | | | | | Debit/Credit | | |
| | | | | | | | | \$832,962.00 | \$1,300,000.00 | | \$1,300,000.00 | \$2,132,962.00 | \$ 2,121,030.55 | \$ - | \$ 2,121,030.55 | 99% |
| Total Project Cost | | | | | \$2,132,962.00 | | Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The cabana work was completed on November 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The renovation of the existing fitness center began on December 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. Last report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------------------|----------------------------|---|------------------|-----------------------|---------------------------|--|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|
| Dranesville | Spring Hill Rec Center | Expansion and Gym Addition | Construct a 2-story fitness center addition and gym with an elevated track. | Construction | 2012 Bond | 21 | C | Oct-13 | Jun-15 | Emory | Sep-13 | Dec-14 | 100% | 16 | 1.25 | |
| | | | | 12 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 12 Bond Allocation | | | |
| | | | | Other Funding(s) | Original Amount | | | | | | | | | Debit/Credit | | |
| | | | | | | | | \$0.00 | \$8,600,500.00 | | \$8,600,500.00 | | \$ 7,974,624.27 | \$ 179,209.90 | \$ 8,153,834.17 | 95% |
| Total Project Cost | | | | | \$8,600,500.00 | | Remarks: Keller Brothers, Inc. was awarded a contract for \$7,111,000 to complete the expansion and renovation work. Notice to Proceed was issued September 5, 2013. Contractor is now substantially complete on the new expansion and punch list repairs are ongoing. Ribbon cutting ceremony was held January 10, 2015. Project has completed the 1-year warranty phase and the correction of items noted on the 1-year warranty walkthrough held December 3, 2015 is complete. Last Report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 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 Bond Funding | PAB Approved 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 | | | | | | | | | | | | | | | |
| | | | | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | | \$ 150,000.00 | | \$ 150,000.00 | 100% | \$0.00 | \$0.00 | | | |
| Total Project Cost | | | | | \$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. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|-------------------------|---|--|-----------------------|-----------------|--|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Franconia | Historic Huntley | Historic Huntley Site Restoration - Phase II Tenant House | Renovate tenant house for visitor center. | Scope | 2012 Bond | 6 | | Jul-14 | Dec-14 | Duncan | Jul-14 | May-15 | 100% | 10 | -1.00 | |
| | | | | Design | | 3 | | Jan-15 | Mar-15 | Duncan | Jun-15 | 16-Mar | 100% | 9 | -1.50 | |
| | | | | Construction | | 12 | C | Apr-15 | Mar-16 | Lynch | 16-Apr | 17-Mar | 100% | 9 | 0.75 | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | \$1,180,619.00 | \$0.00 | \$1,180,619.00 | | \$ 1,162,755.99 | \$ 17,863.01 | \$ 1,180,619.00 | 100% | \$0.00 | \$0.00 | | | | | | |
| Total Project Cost | | | | \$1,180,619.00 | | Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-SWSG and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. September 2015: The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2016. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A Pre-proposal meeting has been scheduled for April 13, 2016. July 2016 HITT proposal has been submitted reviewed and negotiated to reduce the cost proposal. Purchase Order has been sent to the Park Authority Director for signature. Construction is scheduled to start in August 2016. 10/13/16 Construction is underway. As part of the project RMD performed an archeology excavation once the floor was removed and discovered some artifact believed to be from the 1830's to 1850's. Demolition is ongoing. 12/13/16 Work is continuing with floor framing complete, masonry work on the exterior nearing completion, wall framing in progress and the garage addition underway. Anticipated completion by May 2017. House Project is Substantial Complete. Currently working under separate contract the ADA Access. Scheduled to complete May 2017. Work actually completed March 2017. Currently under Warranty period until March 2018. Last report. | | | | | | | | | | |
| Franconia | Franconia District | Franconia 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 | | 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 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | \$0.00 | \$1,065,000.00 | \$0.00 | \$1,065,000.00 | | \$ 1,015,431.89 | \$ 40,000.00 | \$ 1,055,431.89 | 99% | \$9,568.11 | \$0.00 | | | | | |
| Total Project Cost | | | | \$1,065,000.00 | | Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. RFP to be sent to consultant by end of October 2015 to create documents needed for scope development. Consultant will be given Notice To Proceed in January 2016. Project team has reviewed and approved the Concept Plan. Scope approval scheduled for June 2016. Project elements purchased separately. Site and Building permit obtained. Fabrication of carousel continues. Site work has started. Scheduled to complete early Summer. Work complete and under warranty. Ribbon cutting was 07/08/2017. September 2017 - Project complete. Awaiting security purchase and installation from POD \$40K. Under warranty through June 2018. Last report. | | | | | | | | | | |
| Hunter Mill | South Lakes High School | Partnership to convert to synthetic turf and install lighting | Partnership with FCPS to convert practice field to synthetic turf and install lighting | Construction | 2012 Bond | 3 | C | Jun-13 | Aug-13 | Garris | Jun-13 | Aug-13 | 100% | 3 | 0 | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Bond Funding | PAB Approved 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 | \$1,088,000.00 | \$0.00 | \$1,088,000.00 | | \$849,603.00 | | \$ 849,603.00 | \$ - | \$ 849,603.00 | 100% | \$0.00 | \$238,397.00 | | | |
| Total Project Cost | | | | \$1,088,000.00 | | Remarks: Reference PAB 4/24/13. FCPS requested and were transferred \$849,603 for this project. FCPS provided funding only to this project. Project completed in August 2013. Last Report. | | | | | | | | | | |
| Hunter Mill | Lake Fairfax | Water Mine Expansion | | Construction | 2012 | 17 | C | Mar-14 | Jul-15 | Lynch | Mar-14 | Jul-15 | 100% | 17 | 0 | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Bond Funding | PAB Approved 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 | | | | | | | | | | |
| | \$747,740.00 | \$5,155,000.00 | \$0.00 | \$5,155,000.00 | | \$5,902,740.00 | | \$ 5,154,998.70 | \$ - | \$ 5,154,998.70 | 87% | \$747,741.30 | \$1.30 | | | |
| 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 |
|------------------------------|--|---|---|------------------------|-----------------|--|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Hunter Mill | Raglan Road | House Demolition | Demolish residential and accessory structures. | Scope | Bond Premium | 3 | | Nov-20 | Feb-21 | Rosend | Nov-20 | Feb-21 | 100% | 3 | 0 | |
| | | | | Design | Bond Premium | 6 | | Mar-20 | Sep-21 | Rosend | Mar-20 | Sep-21 | 100% | 6 | 0 | |
| | | | | Construction | Bond Premium | 6 | C | Sep-21 | Mar-22 | Rosend | Sep-21 | Oct-21 | 100% | 1 | 1.25 | |
| | | | | 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 12 Bond Allocation | | |
| | | | | \$121,000.00 | \$0.00 | \$0.00 | \$0.00 | \$121,000.00 | \$ 121,000.00 | \$ - | \$ 121,000.00 | 100% | \$0.00 | \$0.00 | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | \$121,000.00 | | Feb-22 | | | | | | | | |
| Total Project Cost | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 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) | 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 12 Bond Allocation | | |
| | | | | \$0.00 | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$ 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 Project Cost | | | | | | | | | | | | | | | | |
| 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) | 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 12 Bond Allocation | | |
| | | | | \$120,000.00 | \$810,000.00 | \$0.00 | \$810,000.00 | \$930,000.00 | \$ 461,161.92 | \$ 441,505.50 | \$ 902,667.42 | 97% | \$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 Project Cost | | | | | | | | | | | | | | | | |
| Mason, Franconia, 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) | 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 12 Bond Allocation | | |
| | | | | \$0.00 | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$924,000.00 | \$ 924,000.00 | \$ 924,000.00 | \$ 924,000.00 | 100% | \$0.00 | \$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 Project Cost | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|-------------|---|--|------------------------|-----------------|--|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|-----------------|-----------------|---------------|
| Mason | Bren Mar | House Demolition | Demolish residential structure and accessory structures. | Scope | Bond Premium | 3 | | Nov-20 | Feb-21 | Rosend | Nov-20 | Feb-21 | 100% | 3 | 0 | | | | |
| | | | | Design | Bond Premium | 6 | | Mar-20 | Sep-21 | Rosend | Mar-21 | Sep-21 | 100% | 6 | 0 | | | | |
| | | | | Construction | Bond Premium | 6 | C | Sep-21 | Mar-22 | Rosend | Sep-21 | Oct-21 | 100% | 1 | 1.25 | | | | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | | |
| | | | | | \$151,020.00 | \$0.00 | | | | | | | | | \$0.00 | \$151,020.00 | \$ 151,020.00 | \$ - | \$ 151,020.00 |
| Total Project Cost | | | | \$151,020.00 | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | \$151,020.00 | | Feb-22 | | | | | | | | | | | |
| Mt. Vernon | Grist Mill | Partnership to convert existing field to synthetic turf and redesign parking lot. | Scope, design and convert existing field to synthetic turf and renovate parking lot. | Scope | 2012 Bond | 3 | | Jul-14 | Oct-14 | Mends-Cole | Sep-14 | Apr-15 | 100% | 7 | -1.00 | | | | |
| | | | | Design | 2012 Bond | 8 | | Nov-14 | May-15 | Mends-Cole | Nov-14 | May-15 | 100% | 6 | 0.50 | | | | |
| | | | | Construction | 2012 Bond | 6 | C | Jun-15 | Dec-15 | Mends-Cole | Jun-15 | Sep-15 | 100% | 4 | 0.50 | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | | |
| | | | | | \$208,944.00 | \$950,000.00 | | | | | | | | | \$0.00 | \$950,000.00 | \$1,158,800.00 | \$ 1,152,733.26 | \$ 5,286.64 |
| 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. | | | | | | | | | | | | | |
| Mt. Vernon | Laurel Hill | Laurel Hill Development | Central Green - large picnic area with parking. | Scope | | | | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | | | |
| | | | | Construction | 2012 Bond | 24 | C | Sep-18 | Sep-20 | Davis | Oct-18 | Jun-20 | 100% | 21 | 0.75 | | | | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | | |
| | | | | | \$7,079,400.00 | \$3,300,000.00 | | | | | | | | | \$0.00 | \$3,300,000.00 | \$10,379,400.00 | \$ 4,002,794.64 | \$ 224,702.52 |
| Total Project Cost | | | | \$10,379,400.00 | | Remarks: Phase 1 warranty walkthrough complete. Phase 2 - ARB approved design of restrooms and athletic fields in September 2021. | | | | | | | | | | | | | |
| Mt. Vernon | McNaughton | McNaughton Fields | Renovate diamond fields and infrastructure. Construction only. | Scope | | | | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | | | |
| | | | | Construction | 2012 Bond | 18 | C | Nov-15 | Apr-17 | Emory | Sep-15 | Nov-16 | 100% | 15 | 0.75 | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | | |
| | | | | | \$392,037.95 | \$4,000,000.00 | | | | | | | | | \$0.00 | \$4,000,000.00 | \$4,392,037.95 | \$ 4,318,829.57 | \$ - |
| 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 Rec Center | Fitness Expansion - Renovate 5,000 SF of existing floor space | Renovate 5,000 SF of existing floor space at Oak Marr Rec Center as part of the Oak Marr Fitness Center Expansion | Construction | 2012 Bond | 18 | C | May-13 | Nov-14 | Garris | May-13 | Aug-14 | 100% | 15 | 0.75 | | |
| | | | | 12 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 12 Bond Allocation | |
| | | | | \$0.00 | \$600,000.00 | \$0.00 | \$600,000.00 | | | | | | \$ - | 0% | \$600,000.00 | \$0.00 | |
| Total Project Cost | | | | \$600,000.00 | | Remarks: September 2013 - NTP was issued May 13, 2013. Phase I & II have been under renovation from May 2013 thru October 4th. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Punch list work ongoing for Phase I & II. Apr 2014 - Punch List work ongoing for Phase I & II primarily control desk and entrance vestibule. June 2014- Control Desk Work has been accomplished as well as the punch list work associated with the entrance vestibule. Proposed Child Care Room (from Phase I&II) has been completed in Phase III. Still outstanding punch list work to be completed approx. 90% complete. Sept 2014 - Phase I and Phase II punch list on-going approx. 95% complete. December 2014-the project is completed. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection Conducted and Punch List Work Completed. Project is closed out. Final report. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|---------------------|----------------------------------|--|-----------------------|-----------------|---|---------------------------|------------|------------------------------|--------|---------------------|--------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--|
| Providence | Oak Marr Rec Center | 10,000 sq. ft. Fitness Expansion | Construct a new two story addition of 10,000 sq. ft. for fitness and programming | Construction | 2012 Bond | 18 | C | May-13 | Nov-14 | Garris | May-13 | Aug-14 | 100% | 15 | 0.75 | | |
| | | | | 12 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 12 Bond Allocation | |
| | | | | \$387,061.00 | \$4,100,000.00 | \$0.00 | \$4,100,000.00 | | \$4,487,061.00 | | | | \$ - | 0% | \$4,487,061.00 | \$0.00 | |
| Total Project Cost | | | | \$4,487,061.00 | | Remarks: September 2013 - NTP was issued May 13, 2013. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Foundation footings & walls 80% complete. Foundation waterproofing and drainage underway. Structural steel erection for multipurpose room #2 80% complete. All structural steel has been fabricated and is stored on site. Contractor submitted a "Recovery Project Schedule" which indicates that the project is currently on schedule. Recovery Schedule considered a 6 day work week/10 hr. work days for the interior work activities. Overall project is 40% complete. Apr 2014 - Project progress has been impacted by intense weather over the last 3 mos. Contractor is preparing a revised Recovery Schedule. Structural steel 100% erected with Upper Level concrete slabs completed. Interior partitions underway as well as upper level electrical, plumbing and mechanical work. Lower level slab on grade was partially poured with remaining concrete placement being impacted by weather conditions. Brick veneer at radius wall has started. RTU's were set. June 2014 - Project is 88% complete with a target SCI of August 5th. Contractor is completing interior finishes to include floors, painting, cabinets etc. Startup and Commissioning of HVAC is well underway. Final Special Inspections Certifications have been signed and transmitted to Building Inspector. Anticipate turnover to OM Staff on August 18th for install of fitness equipment. Soft opening scheduled for Sept. 4th and Open House scheduled for September 6th. Ribbon Cutting Ceremony scheduled for October 18th. September 2014 - SCI conducted on August 5, 2014 with punch list. Turned over to OM Staff on August 18th for install of fitness equipment. Soft Opening was held on September 4th. Ribbon Cutting Ceremony scheduled for October 18th. Punch list work on-going with punch list approx. 65% complete. December 2014-the project's punch list is 90% complete. Warranty Phase through August 2015. March 2015 - the project's punch list is 95% complete. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection conducted and Punch List completed. Project is closed out. Final report. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|---------------------|------------------------------|------------------------------|------------------------|-----------------|---|---------------------------|------------|------------------------------|---------|---------------------|--------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--|
| Providence | Oak Marr Rec Center | Replace RTU 1,2,3, and ERU-1 | Replace RTU 1,2,3, and ERU-1 | Scope | Bond Premium | | | | | | | | | | | | |
| | | | | Design | Bond Premium | 5 | | Jun-20 | Oct-20 | Maislin | Jun-20 | Oct-20 | 100% | | | | |
| | | | | Construction | Bond Premium | 6 | C | Nov-20 | May-21 | Maislin | Oct-20 | Mar-22 | 100% | 10 | -1.00 | | |
| | | | | 12 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 12 Bond Allocation | |
| | | | | \$473,954.18 | \$0.00 | \$260,000.00 | \$260,000.00 | | \$482,944.00 | | \$ 465,000.00 | \$ 6,379.00 | \$ 471,379.00 | 98% | \$11,565.00 | \$0.00 | |
| | | | | TECO | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$733,954.18 | | Remarks: The project was completed in March 2022. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | C | Apr-17 | Mar-18 | Davis | Jan-18 | Oct-18 | 100% | 9 | 0.75 | | | | |
| | | | | 12 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 12 Bond Allocation | | | | | |
| | \$1,885,000.00 | \$322,000.00 | (\$94,603.00) | \$227,397.00 | \$2,207,000.00 | \$ 2,088,646.99 | \$ 19,275.43 | \$ 2,107,922.42 | 96% | \$99,077.58 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | | \$2,112,397.00 | Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range. Project team met with the consultant on site to discuss options within budget for improving drainage on the driving range. Site staff is visiting other driving range facilities to evaluate some of the options that were discussed. The consultant is preparing a conceptual plan for improvements to the driving range based on input from the project team. A golf course consultant was hired to prepare a concept plan and preliminary cost estimate for the improvements to the driving range based on input from the project team. Concept Plan is scheduled to be received by end of November 2015. The concept Plan has been completed and Park Authority Board approval of the project scope is scheduled for March 2016. Project scope was approved by the PAB in March 2016 and budget increased to \$1.8M. RFP has been issued for design and permitting services. Pennoni was awarded the contract for design. The consultant is preparing the permit/construction plans for project team review with 50% plans 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 complete. Concept study to add food & beverage service at clubhouse underway. 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 Golf | Clubhouse Renovation | Renovate golf clubhouse to facilitate sale of alcoholic beverages and food. | Scope | 2012 Bond | 6 | I | Jul-20 | Dec-20 | Miller | Feb-20 | | 99% | | | | | | |
| | | | | Design | | | | | | | | | | | | | | | |
| | | | | Construction | Golf | 2 | C | Jun-21 | Aug-21 | | Jun-21 | Sep-21 | 100% | | | | | | |
| | | | | 12 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 12 Bond Allocation | | | | | |
| | \$0.00 | \$0.00 | \$94,603.00 | \$94,603.00 | \$ 13,784.00 | \$ 1,805.00 | \$ 15,589.00 | 16% | \$79,014.00 | \$0.00 | | | | | | | | | |
| Total Project Cost | | | | | | \$94,603.00 | Remarks: Funding source yet to be identified for advancing the permanent design. An interim sales area was constructed and permitted. Last report. | | | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
| Providence | Providence Rec Center | Replace racquetball court walls and ceiling panels | Replace racquetball court walls and ceiling panels | Scope | Bond Premium | | | | | | | May-20 | Jun-20 | 100% | 2 | 0.25 | | | |
| | | | | Design | Bond Premium | 3 | | Jun-20 | Aug-20 | Maislin | May-20 | Jun-20 | 100% | 2 | 0.25 | | | | |
| | | | | Construction | Bond Premium | 5 | C | Sep-20 | Jan-21 | Maislin | Jun-20 | Feb-21 | 100% | 8 | -0.75 | | | | |
| | | | | 12 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 12 Bond Allocation | | | | | |
| | \$0.00 | \$0.00 | \$425,000.00 | \$425,000.00 | \$ 156,321.00 | \$ 9,561.00 | \$ 165,882.00 | 39% | \$259,118.00 | \$0.00 | | | | | | | | | |
| Total Project Cost | | | | | | \$425,000.00 | Remarks: Project complete in Feb. 2021 and under warranty until Feb. 2022 | | | | | | | | | | | | |
| | | | | 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 | | | |
|---|---------------------------|---|---|------------------|-----------------|-------------------------|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| 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 | | | | |
| | | | | 12 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 12 Bond Allocation | | | | | |
| | \$5,700,212.00 | \$2,450,000.00 | \$26,514.00 | \$2,476,514.00 | \$8,176,726.00 | \$ 8,156,681.00 | \$ 20,000.00 | \$ 8,176,681.00 | 100% | \$45.00 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | | | | | | | | | | | | | | | |
| <p>Remarks: June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposer's needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and construction contract awarded July 2016. Sept 2016 - NTP Issued July 28, 2016 for Phase 1.1. ADI Construction mobilizing and installing 32 space parking lot stormwater feature as part of Phase 1.1 construction. NTP issued on October 4, 2016 for Phase 1.2. 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 Bldge. 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.</p> <p>See Burke Lake Clubhouse for update of Clubhouse and Stage 2 Site Work 2008 Bond Funded Project.</p> | | | | | | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
| Springfield | Burke Lake Park | Area 4 Roadway Paving | Fully renovate the segment of marina roadway between the park office building and the parking lot. Phase 2 - renovate the park entrance road from Burke Lake Road to the campground entrance. | Construction | 2012 Bond | 9 | C | Jan-18 | Sep-18 | Lehman / Maislin | Jan-18 | May-19 | 100% | 17 | -2.00 | | | | |
| | | | | 12 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 12 Bond Allocation | | | | | |
| | | | | | \$54,000.00 | \$433,500.00 | \$433,500.00 | \$487,500.00 | \$ 487,500.00 | \$ - | \$ 487,500.00 | 100% | \$0.00 | \$0.00 | | | | | |
| Total Project Cost | | | | | | | | | | | | | | | | | | | |
| <p>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. 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 | | | |
| 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 | Villarreal | Mar-17 | Nov-17 | 100% | 8 | 1.75 | | | | |
| | | | | 12 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 12 Bond Allocation | | | | | |
| | \$0.00 | \$1,000,000.00 | (\$180,000.00) | \$820,000.00 | \$820,000.00 | \$ 638,559.00 | \$ - | \$ 638,559.00 | 78% | \$181,441.00 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | | | | | | | | | | | | | | | |
| <p>Remarks: 1st Scope Team Meeting in August 2014. Team agrees to 60 car and 3 bus space lot and a new shelter with a 50 person capacity. CPA with Paculli Simmons executed for concept plans and stormwater calculations for scope cost estimate. Concept Plan delivered November 2014. Team reviewed concept plan and selected a preferred layout option. DPWES Stormwater expressed an interest in completing enhancement work. Met with Stormwater on site in December to discuss options. Delayed board item due to Stormwater coordination. Consultant to provide separate proposal for Stormwater enhancement design work. Scope approved by PAB on March 25, 2015. CPA approved for Minor Site Plan with Paculli Simmons March 2015. Held meeting May 2015 with Friends of Hidden Pond to discuss plans. Staff agreed to conduct a public meeting prior to proceeding any further with plans. Meeting held September 2015 with Friends group to discuss possible shelter locations. Follow up meeting held in November. Staff agreed to complete second concept plan showing the shelter in the existing playground location and the playground moved to the east of the parking lot. Presented revised concept plan March 2016. Consultant provided 50% plans May 2016. 95% Plans comments returned September 2016. 100% Plans submitted to LDS on 10/21/16. Obtained permit in Feb. and started construction in March 2017. Playground installation scheduled to start in May 2017. Site Improvements Complete November 2016. (Milling/Repair and Repaving of Main Parking Lot Scheduled in Spring 2018 with remaining funds). Warranty walkthrough of site improvements and shelter complete. Parking Lot Paving in 1-year warranty through June 2019. Warranty walkthrough 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 | | | |
|---------------------------|----------------------|---|---|---------------------------|---------------------|-------------------------|--|------------------------------|-----------------------|--------------------------|---|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Springfield | Patriot | Expansion of Patriot Park | Design for park expansion. | Scope | 2012 Bond | 24 | I | Jul-17 | Jun-19 | Davis | | | | | | | | | |
| | | | | Design | 2012 Bond | | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Bond Funding | PAB Approved Revised Funding | 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 | (\$1,000,000.00) | | | \$ - | #DIV/0! | \$0.00 | \$0.00 | | | | | | | | | | | |
| Total Project Cost | | | | | \$0.00 | | Remarks: Waiting on VDOT for design start-up of entrance off of Parkway/Popes Head Road Intersection improvements. Funding reallocated to Patriot Park North Athletic Field Complex per PAB April 28, 2021. Last report. | | | | | | | | | | | | |
| Springfield | Rolling Valley West | Synthetic Turf Conversion | Scope, design and convert existing rectangular field #2 to synthetic turf. | Scope | 2012 Bond | 3 | | Mar-14 | Jun-14 | Mends-Cole | Nov-13 | April-14 | 100% | 3 | 0 | | | | |
| | | | | Design | 2012 Bond | 5 | | Jul-14 | Dec-14 | Mends-Cole | Dec-13 | May-14 | 100% | 5 | 0 | | | | |
| | | | | Construction | 2012 Bond | 8 | C | Jan-15 | Sep-15 | Mends-Cole | Nov-14 | May-15 | 100% | 6 | 0.5 | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Bond Funding | PAB Approved 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 | \$810,000.00 | \$0.00 | \$810,000.00 | | \$ - | 0% | \$810,000.00 | \$0.00 | | | | | | | | | | | |
| Total Project Cost | | | | | \$810,000.00 | | Remarks: Project team met November 14, 2013 on-site to discuss the project site. Consultant has submitted fee proposal for field improvements. Staff is working with DPWES to determine feasible enhanced stormwater improvements. A separate fee proposal will be submitted for SWM improvements to be funded by DPWES. Design 95% complete, and soon be submitted for County review. Received cost proposal for construction. Negotiations underway. Start of Construction will not proceed until November 16, 2014. Notice to proceed issued on 11/16/14. Work is proceeding, field is on grade, base stone has been installed. All work complete except parking and trail paving delayed due to weather. Expect to pave week of May 4th 2015. Substantial Completion achieved May 5, 2015. Warranty period is complete with no outstanding warranty-related issues. Last report. | | | | | | | | | | | | |
| Springfield | South Run Rec Center | South Run Rec Center Boiler Replacement | Replace boilers 1 and 2 | Scope | Bond Premium | | | | | | | | | | | | | | |
| | | | | Design | Bond Premium | 4 | | Apr-20 | Jul-20 | Miller/Deleon | May-20 | Jul-21 | 100% | 13 | -2.25 | | | | |
| | | | | Construction | Bond Premium | 2 | W/C | Aug-20 | Sep-20 | Miller/Deleon | Jul-22 | Sep-22 | 100% | 3 | -0.25 | | | | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | | |
| \$0.00 | \$404,333.00 | \$404,333.00 | \$404,333.00 | \$ 274,736.00 | \$ 70,341.00 | \$ 345,077.00 | 85% | \$59,256.00 | \$0.00 | | | | | | | | | | |
| Total Project Cost | | | | | \$404,333.00 | | Remarks: Boilers installed on schedule in August and September 2022, in time to reheat pool for scheduled classes. Project complete. Final Report. | | | | | | | | | | | | |
| Springfield | Twin Lakes | Oaks Room and additional putting green | Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system. | Construction | 2012 Bond | 12 | C | Mar-13 | Mar-14 | Duncan | Apr-13 | Mar-14 | 100% | 12 | 0 | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Bond Funding | PAB Approved 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 | | | | | | | | | | | | | |
| | | | | \$284,059.00 | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$1,284,059.00 | \$ - | 0% | \$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 | Garnis | Apr-15 | May-15 | 100% | 1 | 1.25 | | | | | |
| | | | | Construction | 2012 Bond | 8 | C | Oct-15 | Jun-16 | Regotti | Jun-15 | Aug-15 | 100% | 3 | 1.25 | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | | PAB Approved Bond Funding | PAB Approved 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. | | | | | | | | | | | | | | |
| Sully | Eleanor C. Lawrence | Synthetic Turf Conversion | Scope, design and convert existing rectangular field #3 to synthetic turf. | Scope | 2012 Bond | 3 | | Jan-13 | Mar-13 | Mends-Cole | Jan-13 | Apr-13 | 100% | 4 | -0.25 | | | | | |
| | | | | Design | 2012 Bond | 3 | | Apr-13 | Jun-13 | Mends-Cole | May-13 | Jun-13 | 100% | 2 | 0.25 | | | | | |
| | | | | Construction | 2012 Bond | 9 | C | Jul-13 | Mar-14 | Mends-Cole | Jul-13 | Nov-13 | 100% | 5 | 1 | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | | PAB Approved Bond Funding | PAB Approved 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 | | | | 0% | \$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 | | | | | | | | | | | | | | |
| Sully | Historic Centreville | Phase 1 Signage | Design and install signs. | Construction | 2012 Bond | 10 | C | Oct-13 | Jul-14 | Davis | Nov-13 | Aug-16 | 100% | 33 | -5.75 | | | | | |
| | | | | Other Funding(s) | 12 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 12 Bond Allocation | | | | | |
| | | | | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | | \$ 94,567.00 | \$ - | \$ 94,567.00 | 63% | \$55,433.00 | \$0.00 | | | | | | |
| | | | | Total Project Cost | | | | | \$150,000.00 | Remarks: Sign design completed in Nov. 2013. Project Team is determining final sign locations. Feb - 2014 - final location and sign types decided working on purchasing options. Vendors have been issue a request for proposal to install signage. Sept 2014 - PO approved for signage manufacture and installation. November 2014 - Final sign locations marked in the field, some signs resized to better fit the site. Signs to be installed in March 2015. March 2015 - All signs installed except for kiosk. April 2015 - Kiosk installed. May 2015 -Working on resizing Historic Centreville Park sign to better fit into the site. July - PR rejected by Purchasing, advised to use eVA process. September - request consultant for proposal to prepare documents to resize sign so we can put the project on eVA. October 2015 - resized plans received from consultant. December 2015 - revised plans received, looking at options to procure the sign and install the final sign. March 2015 - Working with staff from ELCP on interpretive signage and monument sign location. September 2016 - Monument sign installation completed. June 2017 - RMD is still working on interpretive signs. P&D portion of project is complete. Last Report. | | | | | | | | | | |
| | | | | Sully | Sully Woodlands | Phase 1 Signage | This project is in coordination with the Sully Woodlands Stewardship Education Center | Scope | 2012 Bond | 3 | I | Apr-19 | Jun-19 | | Jan-19 | | 50% | | | |
| Design | 2012 Bond | 3 | | | | | | Jul-19 | Sep-19 | | | | | | | | | | | |
| Construction | 2012 Bond | 12 | | | | | | Oct-19 | Oct-20 | | | | | | | | | | | |
| Other Funding(s) | 12 Bond Funding | | | | | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | | |
| \$0.00 | \$250,000.00 | (\$250,000.00) | \$0.00 | | | | | \$0.00 | | | \$ - | | \$0.00 | \$0.00 | | | | | | |
| Total Project Cost | | | | | \$0.00 | Remarks: Sept. 2019 - Project funding transferred to the Sully Woodlands Stewardship Education Center, 2016 Bond Fund PR-000093-032. Last report. | | | | | | | | | | | | | | |
| Completed Projects - Original Bond Fund Subtotal | | | | | \$49,312,829.00 | | | | | | | | | | | | | | | |
| 2012 Bond Program Total | | | | | \$64,097,829.00 | | | | | | | | | | | | | | | |

Planning & Development Division
(2016 Bond Funded Projects)
 Fourth Quarter CY 2022 (Oct-Dec)

| Social Vulnerability Index | |
|----------------------------|--|
| Very High | |
| High | |
| Average | |
| Low | |
| Very Low | |

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

| SCHEDULE INDICATOR | |
|--------------------|--|
| G | Green - On schedule/Active |
| Y | Yellow - Schedule delayed by one quarter or more |
| R | Red - Project stopped |

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

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|---------|-------------------|-------------|------------------|-----------------|-------------------------|--|------------------------------|----------|--------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|
| Countywide | Various | Land Acquisitions | | Land Acquisition | 2016 Bond | 36 | A | Jul-17 | Jun-20 | McNeal | | | | | | G |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | \$ 7,290,541.00 | | \$ 7,290,541.00 | 99% | \$93,114.00 | \$0.00 |
| | | | | | \$7,000,000.00 | \$383,655.00 | \$7,383,655.00 | | | | | | | | | |
| Total Project Cost | | | | | | \$7,383,655.00 | Remarks: Expenses related to Hunter, Kasold and Hunter Mill 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 | Various | Mastenbrook Grant | | Construction | 2016 Bond | 24 | A | Jul-17 | Jun-20 | Park Operations | | | | | | G |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | | | | 0% | \$400,000.00 | \$400,000.00 |
| | | | | | \$400,000.00 | | | | | | | | | | | |
| Total Project Cost | | | | | | \$400,000.00 | Remarks: | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------|-----------------------------------|--|------------------------|-----------------|--|---------------------------|------------------------------|----------|--------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|
| Countywide | TBD | Museum and Archaeology Collection | Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility. | Scope | 2016 Bond | | | | | | | | | | | |
| | | | | Design | 2016 Bond | 15 | I | Apr-18 | Jul-19 | Miller | Aug-17 | | 95% | | | Y |
| | | | | Construction | | | | | | Lynch | | | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | \$ 1,189,104.00 | \$ 476,949.00 | \$ 1,666,053.00 | 21% | \$6,428,839.00 | \$0.00 |
| | | | | | \$2,320,000.00 | \$5,774,892.00 | \$8,094,892.00 | \$8,094,892.00 | | | | | | | | |
| | | | | TECO | | Remarks: A/E team is addressing LDS building review comments. Geotech report also under review. 2026 bond funding required for construction. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$8,094,892.00 | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|---------|-----------------------------|---|------------------|-----------------|-------------------------|--|------------------------------|----------|-------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|
| Countywide | Various | Historic Structures Reports | Funding for historic structures reports and associated infrastructure needs for properties to be included in the program (e.g. sewer, septic, driveways, etc.). | RMD | 2016 Bond | 72 | A | Jul-17 | Jun-23 | Lynch | 22-Jul | | 40% | | | G |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | \$537,496.00 | | \$537,496.00 | 30% | \$1,262,504.00 | \$1,800,000.00 |
| | | | | | \$1,800,000.00 | | | | | | | | | | | |
| Total Project Cost | | | | | | \$1,800,000.00 | Remarks: PDD assisting RMD on various Historical repairs, reports, etc. Dranesville Tavern terminate investigation and repairs for \$452,496 and Lahey Waterproofing \$85,000. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 (List below) | | 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 | | | | | | | | 0% | \$1,000,000.00 | \$1,000,000.00 |
| | | | | | \$1,000,000.00 | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,000,000.00 | | Remarks: | | | | | | | | | |
| Mount Vernon | Mt. Air Historic Site | Grouped Project - Archaeology Associated with Capital Projects | Demo existing tenant house and barn at the historic site. | Scope | 2016 Bond | 36 | | Dec-19 | Dec-22 | Govender | Jan-21 | | 100% | | | |
| | | | | Design | 2016 Bond | 8 | | Feb-20 | Oct-20 | Govender | Jan-21 | Mar-22 | 100% | 15 | -1.8 | |
| | | | | Construction | 2016 Bond | 8 | W/C | Apr-22 | Dec-22 | Govender | Apr-22 | Jul-22 | 100% | 4 | 1.0 | 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 |
| | | | \$173,870.00 | | | | | \$173,870.00 | \$ 123,211.00 | | \$ 123,211.00 | 71% | \$50,659.00 | \$173,870.00 | | |
| Total Project Cost | | | | TECO | | Remarks: | | | | | | | | | | |
| | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$173,870.00 | | | | | | | | | | | |
| 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 | RMD | | | | | | |
| | | | | | 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: | | | | | | | | | | |
| Countywide | Countywide | Trail Improvements (Listed Below) Trail system investments for safety, sustainability and connectivity in accordance with the Trail Development Strategy Plan priorities. Projects may include Cross County Trail Improvements (repaving and stream crossings), Lake Accotink Dam Crossing, Accotink Long Branch, and Pohick Stream Valley Trail connections, West County Trail System, Critical park trail repairs. | | Scope | 2016 Bond | 12 | | Jul-17 | Jun-18 | Croinauer | | | | | | |
| | | | | 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 |
| | | | \$4,600,000.00 | | | | | \$4,600,000.00 | \$5,982,279.47 | \$333,644.58 | \$ 6,315,924.05 | 137% | -\$1,715,924.05 | \$0.00 | | |
| Total Project Cost | | | | | \$4,600,000.00 | Remarks: 14 funded projects and 5 unfunded projects approved on October 25, 2017, by the PAB. For status Refer to individual projects below. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|---------------|---|--|------------------------|-----------------|---|--------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|--------------|
| Countywide | Island Creek | Grouped Trail Improvements: Connect neighborhood to Cinderbed Lane Trail | 2500 lf trail to connect neighborhood to Cinderbed Lane Trail | Scope | 2016 Bond | 12 | | Jan-20 | Dec-20 | McFarland | Sep-19 | | 99% | | | | |
| | | | | Design | 2016 Bond | 8 | | Mar-20 | Dec-20 | Linderman | Sep-19 | Sep-21 | 100% | 24 | -4 | | |
| | | | | Construction | 2016 Bond | TBD | A | Jan-21 | Sep-21 | McFarland | TBD | TBD | | | | | 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 | | |
| | | | | | | | | | | \$130,785.00 | \$1,215.00 | \$132,000.00 | 100% | \$0.00 | \$132,000.00 | | |
| | | | | TECO | | Remarks: Proejct design complete. Board approval for Construction funded through 2020 Bond and will start once land rights are transferred by developer. See 2020 Bond entry for construction status. | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$132,000.00 | | | | | | | | | | | | | |
| 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 | 0.5 | | |
| | | | | Design | 2016 Bond | 17 | | May-13 | Sep-14 | Deleon | Feb-14 | Apr-16 | 100% | 27 | -2.5 | | |
| | | | | Construction | 2016 Bond | 16 | W/C | Apr-18 | Mar-23 | Lynch | Apr-22 | 23-Mar | 100% | 12 | | 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 | | |
| | | | | | | | | | | \$2,308,316.09 | \$696,010.00 | \$3,004,326.09 | \$3,004,326.09 | \$2,647,060.46 | \$2,647,060.46 | 88% | \$357,265.63 |
| | | | | TECO | | Remarks: | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$3,004,326.09 | | | | | | | | | | | | | |
| Mt Vernon | South Run SV | Grouped Trail Improvements: Improve trail connectivity | 7,400 LF to improve trail connectivity between Hooes Road and South Run Road. | Scope | 2016 Bond | 12 | | Jan-20 | Dec-20 | Deleon | Jan-20 | Oct-22 | 100% | | | | |
| | | | | Design | 2016 Bond | 8 | | Mar-20 | Dec-20 | McFarland | Jul-21 | | 90% | | | | |
| | | | | Construction | 2016 Bond | 9 | A | Jan-21 | Sep-21 | McFarland | Dec-22 | | 5% | | | Y | |
| | | | | 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 | | |
| | | | | | | | | | | \$40,700.00 | \$150,172.00 | \$190,872.00 | 34% | \$370,478.00 | \$370,478.00 | | |
| | | | | TECO | | Remarks: CPA to Bowman for crossing study/permits executed. Board Item is approved. 3000 ft of trail improvements to being in April 2023. Geotech work for crossing complete. | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$561,350.00 | | | | | | | | | | | | | |

| 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 | 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 | | Jul-19 | Jul-20 | Linderman | Jan-20 | Mar-23 | 100% | 38 | -6.5 | |
| | | | | Design | 2016 Bond | 6 | | Jan-20 | Jul-20 | Burdick | Sep-21 | Mar-23 | 95% | 18 | -3 | |
| | | | | Construction | 2016 Bond | 6 | A | Aug-20 | Dec-20 | Rosend | Apr-23 | | 5% | | | Y |
| | | | | 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 | | | | | \$19,623.00 | | \$19,623.00 | 19% | \$81,317.00 | \$100,940.00 | |
| | | | | TECO | | Remarks: VDOT permit complete and getting updated pricing from Tibbs. FCDOT funds to be used for construction and become available in April 2023. To be constructed with FCDOT funding. | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$100,940.00 | | | | | | | | | | | |
| 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 | 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 | | Jul-18 | Jan-20 | Burdick | Jun-18 | Jun-22 | 100% | 49 | -7.5 | |
| | | | | Construction | 2016 Bond | 9 | A | May-20 | Oct-20 | Burdick | Dec-22 | | 5% | | | Y |
| | | | | 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 | \$100,000.00 | \$349,550.00 | \$429,850.00 | \$ 160,602.33 | \$ - | \$ 160,602.33 | 37% | \$269,247.67 | \$0.00 | |
| | | | | TECO | | Remarks: PAB approved scope March 27, 2019. MSP approved. NWP recertified. LDS land disturbance permit issued. Preparing Bid Documents. Additional funding provided in 2020 Bond and 2019 Sinking Fund. | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$429,850.00 | | | | | | | | | | | |
| 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 | Playground Equipment Replacement (Listed below): Replacement of playground equipment (replace unsafe and outdated structures per safety standards - 20 parks). | | Construction | 2016 | 60 | A | Jul-17 | Jul-22 | Emory | Jul-17 | | 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 | \$1,600,000.00 | | \$1,600,000.00 | \$1,612,342.00 | \$1,657,758.03 | \$0.00 | \$ 1,657,758.03 | 103% | -\$45,416.03 | \$0.00 | |
| Total Project Cost | | | | | \$1,612,342.00 | | | | | | | | | | | |
| | | | | Remarks: Annandale Community, Bucknell Manor, JEB Stuart, Griffith, Franconia District, Lisle, Huntsman, Spring Lane, Tysons Woods, Wolf Trails, Wilton Woods, and Wakefield are complete. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|--------------------|--|--|---|-----------------------|--|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Springfield | Greenbriar Commons | Grouped Project: Playground Equipment Replacement | Replace playground that has reached the end of service life. | Scope | 2016 Bond | 4 | A | Feb-22 | Jun-22 | Rosend | | | | | | R | | |
| | | | | Design | 2016 Bond | 2 | | Jul-22 | Sep-22 | Rosend | | | | | | | | |
| | | | | Construction | 2016 Bond | 6 | | Oct-22 | Apr-23 | Rosend | | | | | | | | |
| | | | | 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 12 Bond Allocation | | | | |
| | \$101,342.00 | \$48,658.00 | \$48,658.00 | \$150,000.00 | | | \$- | | \$150,000.00 | \$0.00 | | | | | | | | |
| | | | | TECO | | Remarks: Project is on hold per DO | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$150,000.00 | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| Countywide | Countywide | Grouped Upgrade of Outdoor Court Lights (Listed below) Upgrade tennis, basketball, volleyball, and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. (14 parks) Starting with Greenbriar Park Tennis Courts, Mason District tennis courts, Backlick Park courts) | | Scope | 2016 Bond | 6 | | Jul-21 | Dec-21 | | | | | | | G | | |
| | | | | Design | 2016 Bond | 6 | | Jan-22 | Jun-22 | | | | | | | | | |
| | | | | Construction | 2016 Bond | 12 | A | Jul-22 | Jun-23 | Miller | Aug-17 | | 95% | | | | | |
| | | | | 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 | | | | |
| | \$355,238.00 | \$1,000,000.00 | \$670,762.00 | \$1,670,762.00 | \$2,026,000.00 | \$1,525,955.00 | \$286,258.00 | \$1,812,213.00 | 89% | \$213,787.00 | \$0.00 | | | | | | | |
| Total Project Cost | | | | | \$2,026,000.00 | | | | | | | | | | | | | |
| | | | | Remarks: See below for specific projects | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | 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 | I | Jul-19 | Jun-20 | Wynn | | | | | | | | |
| | | | | Design | 2016 Bond | 12 | | Jul-20 | Jun-21 | | | | | | | | | |
| | | | | Construction | 2016 Bond | 12 | | Jul-21 | Jun-22 | | | | | | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB Approved 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: Design had been on hold pending master planning process and decision on the disposition of the lake. | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| 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% | | | Y | | |
| | | | | Design | 2016 Bond | 12 | | Jul-20 | Jun-21 | | | | | | | | | |
| | | | | 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 | | | | |
| | \$2,000,000.00 | (\$1,188,000.00) | \$812,000.00 | \$812,000.00 | \$648,502.60 | | \$648,502.60 | 80% | \$163,497.40 | \$0.00 | | | | | | | | |
| | | | | TECO | | Remarks: Consultant completing study to determine menu of options available with a construction budget of \$35million in 2023 dollars. \$1,188,000 transferred to fund Wakefield Skatepark Renovation. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | Additional reporting under 2020 bond. | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$812,000.00 | | | | | | | | | | | | | |

| 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 | Wakefield | Skatepark Renovation | Renovate original wooden section with new ramps and concrete features. | Scope | 2016 Bond | 6 | | Jun-21 | Dec-21 | Davis | | | | | | | | | |
| | | | | Design | 2016 Bond | 5 | | Jan-22 | May-22 | Davis | | | | | | | | | |
| | | | | Construction | 2016 Bond | 6 | W/C | Jun-22 | Dec-22 | Davis | Jul-22 | Oct-22 | | 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 12 Bond Allocation | | | | | |
| | \$350,000.00 | | \$1,188,000.00 | \$1,188,000.00 | \$1,538,000.00 | \$ 1,252,689.40 | \$ 51,281.30 | \$ 1,303,970.70 | 85% | \$234,029.30 | \$0.00 | | | | | | | | |
| | | | | TECO | | Remarks: Skatepark renovation complete, project in warranty through October 2023. Shade structure PO in place and working on permit. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,538,000.00 | | | | | | | | | | | | | | | |
| Dranesville | Langely Forks | Athletic Field Improvements | Upgrade and add athletic fields, dog park, parking and infrastructure. | Scope | 2016 Bond | 12 | I | Jan-18 | Jan-19 | Shirey | | | | | | R | | | |
| | | | | Design | 2016 Bond | 18 | | Jan-19 | Jun-20 | | | | | | | | | | |
| | | | | Construction | 2016 Bond | 18 | | Jul-20 | Jan-22 | | | | | | | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB Approved 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 | (\$415,311.00) | | | | | | 0% | \$2,284,689.00 | \$2,284,689.00 | | | | | | | | | |
| | | | | TECO | | Remarks: PAB approved Funding trasfere in 2020 and 2021 to Holladay Field Conversion to synthetic turf in the amount of \$542,446. Project is on hold till Master Plan and land transfer are completed. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$2,284,689.00 | | | | | | | | | | | | | | | |
| Dranesville | Riverbend | Maintenance Shop | Add maintenance shop to replace substandard maintenance area in Visitor's Center. | Scope | 2016 Bond | 6 | | May-19 | Nov-19 | Lynch | May-19 | Sep-20 | 100% | 16 | -2.5 | | | | |
| | | | | Design | 2016 Bond | 6 | | Dec-19 | Jun-20 | Lynch | Feb-19 | Jun-21 | 100% | 16 | -2.5 | | | | |
| | | | | Construction | 2016 Bond | 15 | C | Jul-20 | Oct-21 | Lynch | Jul-21 | Apr-22 | 100% | 16 | -0.25 | | | | |
| | | | | 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 | | | | | |
| | \$489,379.00 | \$750,000.00 | \$150,000.00 | \$900,000.00 | \$1,389,379.00 | \$ 1,240,215.00 | \$ 5,000.00 | \$ 1,245,215.00 | 90% | \$144,164.00 | \$0.00 | | | | | | | | |
| | | | | TECO | | Remarks: One year warranty conducted. Project closed. Last report. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,389,379.00 | | | | | | | | | | | | | | | |

| 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 | Baron Cameron | Athletic Field Complex | Design park redevelopment with sports complex and other park amenities as shown on revised Master Plan. | Scope | 2016 Bond | 6 | I | Jan-18 | Jul-18 | Emory | Sep-17 | | 50% | | | R | | |
| | | | | Design | 2016 Bond | 24 | | Jul-18 | Jul-20 | Emory | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | |
| | | | | 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 | | | |
| | | | | | \$750,000.00 | | \$750,000.00 | | | \$ 181,507.00 | \$ 359,213.00 | \$ 540,720.00 | 72% | \$209,280.00 | \$0.00 | | | |
| | | | | TECO | | Remarks: Project is on hold due to lack of construction funding. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$750,000.00 | | | | | | | | | | | | |
| Franconia | Audubon Estates/Mt. Vernon Athletic Club | Development of Synthetic Turf Field | Construct rectangle field on leased property in area of high unmet need. | Scope | 2016 Bond | 18 | A | Jul-17 | Jan-19 | Govender | Jul-17 | | 50% | | | Y | | |
| | | | | Design | 2016 Bond | 12 | | TBD | TBD | | | | | | | | | |
| | | | | Construction | 2016 Bond | 18 | | TBD | TBD | | | | | | | | | |
| | | | | 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 | | | |
| | | | | | \$2,500,000.00 | | \$2,500,000.00 | | | | | \$ - | 0% | \$2,500,000.00 | \$0.00 | | | |
| | | | | TECO | | Remarks: | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$2,500,000.00 | | | | | | | | | | | | |
| Mason | Annandale | Renovate and Upgrade Hidden Oaks Nature Center and Community Park facilities | Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement, parking and security lights and court lighting. | Scope | 2016 Bond | 12 | | Jul-18 | Jun-19 | Inman | Jul-17 | Mar-20 | 100% | 32 | -5 | | | |
| | | | | Design | 2016 Bond | 18 | | Jul-19 | Dec-20 | Inman | Mar-20 | Jun-21 | 100% | 15 | 0.75 | | | |
| | | | | Construction | 2016 Bond | 12 | W/C | Jan-21 | Dec-21 | Lynch | Jun-21 | Jun-22 | 100% | 12 | 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 | | | |
| | | | | | \$32,000.00 | \$1,500,000.00 | \$195,000.00 | \$1,695,000.00 | \$1,727,000.00 | \$ 1,610,897.00 | | \$ 1,610,897.00 | 93% | \$116,103.00 | \$0.00 | | | |
| | | | | TECO | | Remarks: | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$1,727,000.00 | | | | | | | | | | | | |

| 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 | Hogge | Develop New Local Park | Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails. | Scope | 2016 Bond | 12 | | Jul-18 | Jun-19 | Lynch | Jul-18 | Nov-20 | 100% | 30 | -4.5 | |
| | | | | Design | 2016 Bond | 15 | | Jul-19 | Sep-20 | Lynch | Oct-19 | Dec-20 | 100% | 14 | 0.25 | |
| | | | | Construction | 2016 Bond | 18 | W/C | Oct-20 | Mar-22 | Lynch | Jan-22 | Dec-22 | 100% | 11 | | 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 | | | | | | | | | | |
| | | \$2,000,000.00 | | \$2,000,000.00 | \$2,000,000.00 | \$ 1,654,853.00 | \$ 72,701.00 | \$ 1,727,554.00 | 86% | \$272,446.00 | \$0.00 | | | | | |
| | | | | TECO | | Remarks: | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$2,000,000.00 | | | | | | | | | | | | |
| 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 |
| Mt. Vernon | Mt Vernon Rec Center | Renovate and Expand Rec Center | Renovate and expand Rec Center per Feasibility Study. | Scope | 2016 Bond | 9 | | Jul-17 | Apr-18 | Inman | Jul-17 | Dec-20 | 100% | 30 | -5.25 | |
| | | | | Design | 2016 Bond | 15 | | Apr-18 | Jul-19 | Inman | Dec-20 | Oct-22 | 100% | 22 | -1.75 | |
| | | | | Construction | 2016 Bond | 30 | A | Jul-19 | Dec-21 | Miller | Feb-23 | | 3% | | | Y |
| | | | | 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 | | | | | | | | | | |
| | | \$45,265,344.24 | \$20,000,000.00 | \$1,940,000.00 | \$21,940,000.00 | \$ 3,544,655.76 | \$ 1,163,453.39 | \$ 4,708,109.15 | 7% | \$62,497,235.09 | \$0.00 | | | | | |
| | | | | TECO | | Remarks: Ground-breaking ceremony held on January 18, 2023. NTP date was February 8, 2023. Construction underway with demolition in progress. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$67,205,344.24 | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | Villarroel | Jul-20 | Oct-22 | 100% | 28 | -5.5 | |
| | | | | Design | 2016 Bond | 6 | | Jul-21 | Dec-21 | Villarroel | Jul-20 | Oct-22 | 100% | 28 | -5.5 | |
| | | | | Construction | 2016 Bond | 15 | W/C | Jan-22 | Mar-23 | Villarroel | Nov-22 | Mar-23 | 100% | 4 | 2.75 | 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 | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | \$1,500,000.00 | | | | \$ 907,233.42 | \$ 50,460.62 | \$ 957,694.04 | 64% | \$542,305.96 | \$1,500,000.00 | | | | | |
| | | | | TECO | | Remarks: PAB approved scope in October 2022. Construction on the marina improvements was completed in March 2023 and the punch list is complete. Marina improvements under warranty through March 2024. | | | | | | | | | | |
| | | | | 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 |
|--|----------------------|---|--|------------------------|------------------------|--|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Springfield | Patriot Park North | Diamond Field Athletic Field Complex | Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan. | Scope | 2016 Bond | 12 | | Jul-17 | Jun-18 | Govender | Jul-17 | Dec-20 | 100% | 40 | -7 | |
| | | | | Design | 2016 Bond | 12 | | Jul-18 | Jun-19 | Govender | May-17 | May-19 | 100% | 24 | -3 | |
| | | | | Construction | 2016 Bond | 24 | W/C | Jul-19 | Jun-21 | Emory | Jan-21 | Jan-23 | 100% | 24 | 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 | | |
| | | | | \$12,738,072.04 | \$10,000,000.00 | \$10,000,000.00 | \$22,738,072.04 | \$ 21,639,007.35 | \$ 526,376.37 | \$ 22,165,383.72 | 97% | \$572,688.32 | \$0.00 | | | |
| | | | | TECO | | Remarks: PAB approved additional funding in April 2021. Construction began in July 2021 and is substantially complete in January 2023. Punch list work is ongoing. Ribbon cutting scheduled for 4/15/23. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$22,738,072.04 | | | | | | | | | | | |
| Active Projects - Original Bond Fund Subtotal | | | | | \$73,470,000.00 | | | | | | | | | | | |
| 2016 Bond Funding - Completed Projects | | | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Countywide | Various | Renovate Golf Course Irrigation Systems | Renovate golf course irrigation systems to include Twin Lakes and Oak Marr. | Scope | 2016 Bond | 6 | | Jul-20 | Dec-20 | 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 | C | Jul-21 | Jun-22 | Davis | Jul-19 | Jun-20 | 100% | 12 | 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 | | |
| | | | | \$770,000.00 | \$800,000.00 | \$800,000.00 | \$1,570,000.00 | \$ 1,483,648.56 | \$ 2,848.45 | \$ 1,486,497.01 | 95% | \$83,502.99 | \$0.00 | | | |
| | | | | TECO | | Remarks: | | | | | | | | | | |
| 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 | 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 | C | Jan-19 | Mar-20 | Lynch | Mar-20 | Apr-21 | 100% | 12 | 0.75 | |
| | | | | 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 | | |
| | | | | \$798,080.00 | \$3,000,000.00 | \$725,000.00 | \$3,725,000.00 | \$ 4,515,811.71 | \$ 4,515,811.71 | \$ 4,515,811.71 | 100% | \$7,268.29 | \$0.00 | | | |
| | | | | TECO | | Remarks: Warranty period began and running through Apr. 2022. \$150K transferred to Riverbend Maintenance Facility leaving \$7K Balance of Project Funding. One year warranty conducted. Last report. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$4,501,478.00 | May-21 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$4,523,080.00 | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Countywide | Countywide | Demolition of Existing Residential Structures | Demolish houses at Raglan Road and Bren Mar | Scope | 2016 Bond | 3 | | Jul-20 | Oct-20 | Rosend | Nov-20 | Feb-21 | 100% | 3 | 0 | |
| | | | | Design | 2016 Bond | 3 | | Nov-20 | Feb-21 | Rosend | Mar-21 | Sep-21 | 100% | 6 | -0.75 | |
| | | | | Construction | 2016 Bond | 6 | C | Mar-20 | Sep-21 | Rosend | Oct-21 | Oct-21 | 100% | 1 | 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 | | |
| | | | | \$22,020.00 | \$350,000.00 | | \$272,020.00 | \$272,020.00 | \$0.00 | \$ 272,020.00 | 100% | \$0.00 | \$350,000.00 | | | |
| | | | | TECO | | Remarks: Demolish houses at Raglan Road and Bren Mar - being funded by the 2012 Bond Premium. See status update in the 2012 Bond tab. | | | | | | | | | | |
| Total Project Cost | | | | | \$372,020.00 | | | | | | | | | | | |

| Countywide | Countywide | Grouped Projects - Archaeology Associated with Capital Projects (See list below): | | | | | | | | | | | | | | |
|---------------------------|-----------------------------------|---|--|--|-----------------|-------------------------|--|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Dransesville | Colvin Run Mill | Grouped Project - Archaeology Associated with Capital Projects | Replace wood wheel and flume | Scope | 2016 Bond | 6 | | Jan-20 | Jun-20 | Lynch | Jan-20 | May-20 | 100% | 5 | 0.25 | |
| | | | | Design | 2016 Bond | | | | | | | | | | | |
| | | | | Construction | 2016 Bond | 10 | C | Jun-20 | Apr-21 | Lynch | Jun-20 | Mar-21 | 100% | 9 | 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 | | |
| | | | | | \$32,000.00 | \$350,000.00 | \$350,000.00 | \$382,000.00 | \$ 366,158.00 | \$ 15,089.00 | \$ 381,247.00 | 96% | \$753.00 | \$0.00 | | |
| | | | | TECO | | | | | | | | | | | | |
| | | | | | Total Cost | Date FMB | Remarks: Completed in March 2021 and under warranty until March 2022. Last report. | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$382,000.00 | | | | | | | | | | | | |
| Countywide | Countywide | Grouped Trail Improvements (See list below): | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Braddock | Long Branch Stream Valley | Grouped Trail Improvements: Improve trail conditions | Olley Lane to Woodlawn | Scope | 2016 Bond | | | | | | | | | | | |
| | | | | Design | 2016 Bond | | | | | | | | | | | |
| | | | | Construction | 2016 Bond | 9 | C | Jan-20 | Jun-20 | Deleon | | | | | | |
| | | | | 16 Bond Funding | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | |
| | | | | | \$474,650.00 | | | \$474,650.00 | | | | | | | | |
| Total Project Cost | | | | \$0.00 | | | | | | | | | | | | |
| | | | | Remarks: see tab for 2012 Bond Funded Projects. 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 |
| 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 | C | Apr-18 | Oct-18 | Deleon | Nov-18 | Apr-19 | 100% | 16 | -2.25 | |
| | | | | 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 | | |
| | | | | | \$190,000.00 | \$243,080.00 | \$243,080.00 | \$433,080.00 | \$419,869.26 | \$0.00 | \$419,869.26 | 97% | \$13,210.74 | \$0.00 | | |
| | | | | TECO | | | | | | | | | | | | |
| | | | | | Total Cost | Date FMB | 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 completed shoulder maintenance work in 3/20. Last Report. | | | | | | | | | |
| | | | | Substantial Completion | \$419,869.26 | Apr-20 | | | | | | | | | | |
| | | | | Final | \$423,783.40 | Jun-20 | | | | | | | | | | |
| 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 |
| Mason | CCT Improvements Near Woodburn Dr | Grouped Trail Improvements: CCT Improvement near Woodburn DR | Trail Improvements for bike and safety near Woodburn Dr. Approximately 3,000 linear feet of trail rebuilding and drainage improvements | Scope | 2016 Bond | 4 | | Apr-18 | Jul-18 | Govender | 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 | C | Apr-19 | Sep-19 | Govender | Dec-18 | Nov-19 | 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 | | |
| | | | | | \$412,270.00 | | \$412,270.00 | \$412,270.00 | \$403,700.00 | 118,370.00 | \$403,700.00 | 100% | \$8,570.00 | \$0.00 | | |
| | | | | TECO | | | | | | | | | | | | |
| | | | | | Total Cost | Date FMB | Remarks: Project completed Nov 2019. 1 yr inspection complete. Last Report. | | | | | | | | | |
| | | | | Substantial Completion | \$403,700.00 | May-20 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$412,270.00 | | | | | | | | | | | | |

| 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 | Sally Ormsby | Grouped Trail Improvements: Sally Ormsby Trail Improvements (Phase II) | Trail Improvements to the Sally Ormsby Trail System. Approximately 2,000 linear feet of asphalt trail construction. | Scope | 2016 Bond | 5 | | Feb-19 | Jun-19 | Linderman | Feb-19 | May-19 | 100% | 4 | 0.25 | |
| | | | | Design | 2016 Bond | 4 | | Jul-19 | Oct-19 | Linderman | Jun-19 | Nov-19 | 100% | 6 | -0.5 | |
| | | | | Construction | 2016 Bond | 7 | C | Nov-19 | May-20 | McFarland | Oct-21 | Nov-21 | 100% | 2 | 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 | |
| | | | | | \$150,000.00 | | \$150,000.00 | \$150,000.00 | \$ 129,405.36 | \$ - | \$ 129,405.36 | 86% | \$20,594.64 | \$0.00 | | |
| | | | | TECO | | Remarks: Paving project completed. Warranty peirod complete. Last Report. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$130,933.36 | Nov-21 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| 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 | 1 | | Sep-19 | Sep-19 | Linderman | Sep-19 | Oct-19 | 100% | 2 | -0.25 | |
| | | | | Design | 2016 Bond | 6 | | Oct-19 | Mar-20 | Linderman | Oct-20 | Jun-21 | 100% | 9 | -0.75 | |
| | | | | Construction | 2016 Bond | 2 | C | Jul-20 | Aug-20 | Deleon | Jul-21 | Sep-21 | 100% | 2 | 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 | |
| | | | | | \$150,000.00 | | \$150,000.00 | \$150,000.00 | \$ 103,803.49 | \$ 30,524.17 | \$ 134,327.66 | 90% | \$15,672.34 | \$0.00 | | |
| | | | | TECO | | Remarks: Bridge completed in 9/21. Warranty peirod complete. Last Report. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$104,327.66 | Aug-21 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$150,000.00 | | | | | | | | | | | | |
| 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 iin Pohick Stream Valley Park. | Scope | 2016 Bond | 4 | | Dec-17 | Mar-18 | McFarland | Jan-18 | May-18 | 100% | 5 | -0.25 | |
| | | | | Design | 2016 Bond | 18 | | Jan-18 | Jun-20 | Linderman | Jun-18 | Feb-21 | 100% | 18 | 0 | |
| | | | | Construction | 2016 Bond | 9 | C | Feb-20 | Feb-21 | McFarland | 21-Mar | Feb-22 | 100% | 11 | -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 | |
| | | | | | \$397,921.00 | | \$713,134.00 | \$713,134.00 | \$1,111,055.00 | \$ 1,003,747.00 | \$ 30,000.00 | \$ 1,033,747.00 | 93% | \$77,308.00 | \$0.00 | |
| | | | | TECO | | Remarks: Project complete. In warranty through Jan. 2023. Last Report. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$1,024,579.04 | Mar-22 | | | | | | | | | | |
| | | | | 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 | Huntsman | 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 | C | Apr-19 | Sep-19 | Deleon | Jul-19 | Sep-19 | 100% | 2 | 1 | | |
| | | | | 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 | | | |
| | | | | \$2,969.00 | \$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: | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$72,827.23 | Apr-20 | | | | | | | | | | | |
| | | | | Final | \$73,123.23 | May-20 | | | | | | | | | | | |
| Total Project Cost | | | | | \$85,369.00 | | | | | | | | | | | | |
| 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 | -0.25 | | |
| | | | | Design | 2016 Bond | 18 | C | Jan-18 | Jun-20 | Lindeman | Jun-18 | Jan-21 | 100% | 30 | -3 | | |
| | | | | Construction | 2020 Bond | | | TBD | TBD | Burdick | | | | | | | |
| | | | | 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 | | | |
| | | | | \$0.00 | | | | | | | \$ - | #DIV/0! | \$0.00 | \$0.00 | | | |
| | | | | Remarks: Design Complete. See 2020 Bond for final permitting and construction phase. Last Report. | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$0.00 | | | | | | | | | | | | |
| 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 | C | Jul-18 | Feb-19 | McFarland | Jun-18 | May-19 | 100% | 10 | -0.5 | | |
| | | | | 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 | | | |
| | | | | \$125,000.00 | \$836,900.00 | (\$80,700.00) | \$756,200.00 | \$881,200.00 | \$ 861,463.00 | \$ - | \$ 861,463.00 | 98% | \$19,737.00 | \$0.00 | | | |
| | | | | | | | | 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 replaced in November 2019. Final LDS approvals received March 2020. Project released. Project under 1 year warranty. Last Report. | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$718,960.00 | Apr-19 | | | | | | | | | | | |
| | | | | Final | \$861,463.00 | Mar-20 | | | | | | | | | | | |
| Total Project Cost | | | | | \$881,200.00 | | | | | | | | | | | | |
| Countywide | Countywide | Grouped Playground Equipment Replacement (Listed below): | | | | | | | | | | | | | | | |
| 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 | | |
| | | | | 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 | | \$ 90,007.00 | \$ - | \$ 90,007.00 | 90% | \$9,993.00 | \$0.00 | | | |
| | | | | | | | | Remarks: Construction began in March 2018 and completed in April 2018. Warranty walkthrough complete. Last report. | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$90,157.18 | Apr-18 | | | | | | | | | | | |
| | | | | Final | \$92,818.80 | May-18 | | | | | | | | | | | |
| 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 | | |
|---------------------------|--------------------|---|--|------------------------|---------------------|---|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Dranesville | Griffith | Grouped Project: Playground Equipment Replacement | Replace playground that has reached the end of service life. | Scope | 2016 Bond | 3 | | Oct-17 | Dec-17 | Villarroel | Oct-17 | Dec-17 | 100% | 3 | 0 | | | |
| | | | | Construction | 2016 Bond | 6 | C | Jan-18 | Jun-18 | Villarroel | 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% | \$8,481.00 | \$0.00 | | | | |
| | | | | TECO | | 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. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | \$74,403.10 | Jun-18 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$80,000.00 | | | | | | | | | | | | | |
| Dranesville | Lisle | Grouped Project: Playground Equipment Replacement | Replace playground that has reached the end of service life. | Scope | 2016 Bond | 3 | | Oct-17 | Dec-17 | Davis | Oct-17 | Dec-17 | 100% | 3 | 0 | | | |
| | | | | Construction | 2016 Bond | 6 | C | Jan-18 | Jun-18 | Davis | 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 | | \$ 71,519.00 | \$ - | \$ 71,519.00 | 89% | \$8,481.00 | \$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 | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$80,000.00 | | | | | | | | | | | | | |
| 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 | C | Nov-18 | May-19 | Rosend | Feb-19 | Sep-19 | 100% | 7 | -0.25 | | | |
| | | | | 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 | | | | |
| | | | | | \$125,000.00 | | \$125,000.00 | | \$ 122,711.93 | \$ - | \$ 122,711.93 | 98% | \$2,288.07 | \$0.00 | | | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | |
| Total Project Cost | | | | | \$125,000.00 | | | | | | | | | | | | | |
| Franconia | Franconia 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 | C | Nov-18 | May-19 | Davis | Feb-19 | Mar-20 | 100% | 13 | -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 | | | | |
| | | | | | \$12,342.00 | | \$250,000.00 | \$262,342.00 | \$ 243,490.85 | \$ - | \$ 243,490.85 | 93% | \$18,851.15 | \$0.00 | | | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | \$233,813.42 | May-20 | | | | | | | | | | | | |
| | | | | 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 | | | |
|--------------------|---------------------------------------|---|--|------------------|-----------------|-------------------------|--|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Franconia | 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 | | | | |
| | | | | 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 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 | -1.75 | | | | |
| | | | | Construction | 2016 Bond | 6 | C | Jun-19 | Dec-19 | Rosend | Feb-20 | Aug-20 | 100% | 6 | 0 | | | | |
| | | | | 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 | \$140,000.00 | \$140,000.00 | \$260,176.00 | \$ 259,531.25 | \$ - | \$ 259,531.25 | 100% | \$644.75 | \$0.00 | | | | | |
| | | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | |
| Total Project Cost | | \$260,176.00 | | | | | | | | | | | | | | | | | |
| Mason | Justice (formerly know as JEB Stuart) | Grouped Project: Playground Equipment Replacement | Replace playground that has reached the end of service life. | Scope | 2016 Bond | 3 | | Jul-17 | Oct-17 | Maislin | 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 | | | | | | | | | | | | | | |
| | | | | | 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 | \$ - | \$ 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.) Last report. | | | | | | | | | | | | |
| Total Project Cost | | \$150,000.00 | | | | | | | | | | | | | | | | | |
| 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 | Villarroel | Sep-18 | Jan-19 | 100% | 4 | -0.25 | | | | |
| | | | | Construction | 2016 Bond | 8 | C | Nov-18 | May-19 | Villarroel | Jan-20 | Mar-20 | 100% | 3 | 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 | | | | | |
| | | | | | \$250,000.00 | | \$250,000.00 | | \$ 232,856.17 | \$ - | \$ 232,856.17 | 93% | \$17,143.83 | \$0.00 | | | | | |
| | | | | | TECO | | Remarks: | | | | | | | | | | | | |
| 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 | | | |
|--------------------|----------------|---|--|------------------------|-----------------|-------------------------|---|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| 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 | | | | | | | | | | | | | | |
| | | | | | 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 | | \$ 83,267.00 | \$ - | \$ 83,267.00 | 83% | \$16,733.00 | \$0.00 | | | | | |
| | | | | | TECO | | | | | | | | | | | | | | |
| | | | | Substantial Completion | \$83,266.85 | May-18 | 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 Project Cost | | | | | \$83,266.85 | May-18 | | | | | | | | | | | | | |
| | | | | | | \$100,000.00 | | | | | | | | | | | | | |
| 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 | C | Nov-18 | May-19 | Rosend | Feb-19 | Nov-19 | 100% | 3 | -0.75 | | | | |
| | | | | 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 | | | | | | | | | | | | | | |
| | | | | Final | \$83,266.85 | May-18 | Remarks: PAB approved scope in January 2019. Construction began in September 2019 and is complete. Punch list complete. Project in warranty through November 2020. Warranty walkthrough complete. Last report. | | | | | | | | | | | | |
| 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 | C | Nov-17 | Jun-18 | Rosend | Nov-17 | May-19 | 100% | 2 | 1.5 | | | | |
| | | | | 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 | | | | | |
| | | | | | \$115,000.00 | | \$115,000.00 | | \$ 90,824.73 | \$ - | \$ 90,824.73 | 79% | \$24,175.27 | \$0.00 | | | | | |
| | | | | | TECO | | | | | | | | | | | | | | |
| | | | | Final | | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$115,000.00 | | | | | | | | | | | | | |
| Springfield | Pope's Head | Grouped Project: Playground Equipment Replacement | Playground Replacement | Scope | 2016 Bond | 8 | C | Oct-20 | Jun-21 | Villarreal | Oct-20 | Nov-21 | 100% | 13 | -1.25 | | | | |
| | | | | Design | | | | | | | | | | | | | | | |
| | | | | 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 | | | | | |
| | | | | | \$10,000.00 | | \$10,000.00 | \$10,000.00 | \$ 10,000.00 | \$ - | \$ 10,000.00 | 100% | \$0.00 | \$0.00 | | | | | |
| | TECO | | | | | | | | | | | | | | | | | | |
| | | | | Final | | | Remarks: 2016 Funds to advance design. PAB approved scope November 2021. Construction to be funded with 2020 bond funds - tracked with 2020 bond. Last report. | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$10,000.00 | | | | | | | | | | | | | |

| Countywide | | Countywide | | Grouped Upgrade of <u>Outdoor Court Lights</u> (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 | | |
| Braddock | Wakefield | Grouped Project: Upgrade <u>Outdoor Court Lights</u> | PHASE 1 Tennis court lighting | Scope | 2016 Bond | 3 | | Oct-20 | Dec-20 | Li | Oct-20 | Dec-20 | 100% | 3 | 0 | | | |
| | | | | Design | 2016 Bond | 1 | | Jan-21 | Mar-21 | Li | Jan-21 | Mar-21 | 100% | 3 | -0.5 | | | |
| | | | | Construction | 2016 Bond | 4 | C | Apr-21 | Aug-21 | Li | Jul-21 | Oct-21 | 100% | 3 | 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 | | |
| | | | | \$195,238.00 | \$0.00 | \$670,762.00 | \$670,762.00 | \$670,762.00 | \$ 670,762.00 | | \$ 670,762.00 | 100% | \$0.00 | \$0.00 | | | | |
| | | | | TECO | | Remarks: Work completed Jan 2022. 1-Year inspection done in Jan 2023. Last Report. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | \$739,045.00 | Nov-21 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$866,000.00 | | | | | | | | | | | | | | |
| 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 | Alabama Drive | Grouped Project: Upgrade <u>Outdoor Court Lights</u> | 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 | C | Jul-21 | Mar-22 | Emory | Apr-19 | Jul-20 | 100% | 15 | -1.5 | | | |
| | | | | 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 | | |
| | | | | \$120,000.00 | \$120,000.00 | \$120,000.00 | \$120,000.00 | \$ 119,944.00 | \$ - | \$ 119,944.00 | 100% | \$56.00 | \$0.00 | | | | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | \$119,944.00 | Oct-20 | | | | | | | | | | | | |
| | | | | Final | \$119,944.00 | Oct-20 | | | | | | | | | | | | |
| 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 <u>Outdoor Court Lights</u> | 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 | C | Apr-19 | Jun-19 | Li | Jun-19 | Oct-19 | 100% | 4 | 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 | | |
| | | | | \$220,000.00 | \$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. Project final completed on February, 2020. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | \$184,090.00 | Oct-19 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$220,000.00 | | | | | | | | | | | | | | |

| 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 | 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 | | | | |
| | | | | 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 | | | | | |
| | | | | | \$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. | | | | | | | | |
| Substantial Completion | | | | | | Aug-18 | | | | | | | | | | | | | |
| Final | | | | | | Dec-18 | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$170,000.00 | | | | | | | | | | | | | | |
| Mason | Annandale | Grouped Project: Upgrade Outdoor Court Lights | Tennis courts lighting replacement | Scope | 2016 Bond | 3 | | Jan-20 | Mar-20 | Li | Jan-20 | Mar-20 | 100% | 3 | 0 | | | | |
| | | | | Design | 2016 Bond | | | | | | | | | | | | | | |
| | | | | Construction | 2016 Bond | 6 | C | Apr-20 | Sep-20 | Li | Jun-20 | Dec-20 | 100% | 6 | 0 | | | | |
| | | | | 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 | | | | | |
| | | | | | \$171,000.00 | | \$171,000.00 | | \$ 126,703.00 | \$ 28,286.00 | \$ 154,989.00 | 91% | \$16,011.00 | \$0.00 | | | | | |
| | | | | TECO | | | | | | | Remarks: PAB approved scope in April 2020. New LED lighting installed and operational. Installation completed in December 2020. Project in warranty 25 years. Last report. | | | | | | | | |
| Substantial Completion | | | | | | Dec-20 | | | | | | | | | | | | | |
| Final | | | | | | Apr-21 | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$171,000.00 | | | | | | | | | | | | | | |
| 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 | | | | |
| | | | | 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 | \$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. | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$192,000.00 | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | |
| | | | | | 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 | | | | | |
| | | | | | \$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. | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | Dec-18 | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$137,000.00 | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|----------------|--|---|------------------------|-----------------|--|--------------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|--|
| 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 | C | Apr-19 | Jun-19 | LI | Apr-19 | Jun-19 | 100% | 3 | 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 | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | |
| | | | | | \$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. Last report. | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$138,265.00 | Jun-19 | | | | | | | | | | | |
| | | | | Final | \$141,105.00 | Jun-19 | | | | | | | | | | | |
| Total Project Cost | | | | \$150,000.00 | | | | | | | | | | | | | |
| Countywide | Countywide | Grouped Upgrade/Installation of Athletic Field Lighting (Listed below) | Upgrade/install energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District Fld #1, and Ossian Hall. | Scope | 2016 Bond | 6 | | Jul-20 | Dec-20 | | | | | | | | |
| | | | | Design | 2016 Bond | 12 | | Jan-21 | Dec-21 | | | | | | | | |
| | | | | Construction | 2016 Bond | 18 | C | Jan-22 | Jun-23 | Miller | Aug-17 | Sep-19 | 100% | 25 | -1.75 | | |
| | | | | 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 | | | | | | | | | | | |
| | | | | | \$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 | | |
| | | | | | | | | | | | | | | | | | |
| | | | | TECO | | Remarks: | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$241,492.22 | Mar-18 | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,430,000.00 | | | | | | | | | | | | | |
| 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 | | |
| | | | | 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 | | | | | | | | | | | |
| | | | | | \$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 | | | | | | | | | | | | | |
| 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 | C | Dec-18 | Mar-19 | Miller | Jan-19 | Aug-19 | 100% | 7 | -0.75 | | |
| | | | | 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 | | | | | | | | | | | |
| | | | | | \$337,000.00 | | \$337,000.00 | | \$ 335,972.00 | \$ 512.00 | \$ 336,484.00 | 100% | \$516.00 | \$0.00 | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | TECO | | Remarks: Project complete. Last report. | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$308,075.32 | Aug-19 | | | | | | | | | | | |
| | | | | 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 | C | Jan-19 | Mar-19 | Miller | 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 | | Remarks: Project complete. Last report. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$265,505.60 | Aug-20 | | | | | | | | | | |
| | | | | Final | \$282,991.80 | Jun-20 | | | | | | | | | | |
| Total Project Cost | | | | | \$283,000.00 | | | | | | | | | | | |
| 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 | |
| | | | | 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 | | |
| | | | | \$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 | | | | | | | | | | | |
| Countywide | Various (Listed below by District) | Grouped Upgrade of Outdoor Lights | Upgrade poor condition beyond lifecycle outdoor lights at parking lots, roadways, and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. (21 parks) Starting with Wolf Trails, Greenbriar Park, Nottoway. | Scope | 2016 Bond | 12 | | Jul-18 | Jun-19 | | | | | | | |
| | | | | Design | 2016 Bond | 12 | | Jul-19 | Jun-20 | | | | | | | |
| | | | | Construction | 2016 Bond | 12 | C | Jul-20 | Jun-21 | Miller | Aug-17 | | | 30% | | |
| | | | | 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 | \$437,000.00 | \$700,000.00 | \$302,167.00 | \$ 6,700.00 | \$ 308,867.00 | 44% | \$391,133.00 | \$263,000.00 | | |
| Total Project Cost | | | | | \$700,000.00 | | Remarks: | | | | | | | | | |
| Hunter Mill | Stuart Road | Grouped Project: Upgrade Outdoor Lights | Parking Lot | 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 | C | Apr-19 | Jun-19 | Li | Jun-19 | Oct-19 | 100% | 4 | 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 | | |
| | | | | \$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. Project final completed on February, 2020. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$89,098.00 | Oct-19 | | | | | | | | | | |
| | | | | Final | \$89,098.00 | Apr-20 | | | | | | | | | | |
| Total Project Cost | | | | | \$220,000.00 | | | | | | | | | | | |

| 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 | Wolf Trails | 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 | C | Apr-19 | Jun-19 | Li | Apr-19 | Sep-19 | 100% | 4 | -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 | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$135,000.00 | | \$135,000.00 | \$135,000.00 | \$ 30,557.00 | \$ 6,700.00 | \$ 37,257.00 | 28% | \$97,743.00 | \$0.00 | | |
| Total Project Cost | | | | \$135,000.00 | | | Remarks: PAB approval obtained in Dec 2018. The construction substantially completed on 9/27/2019. Project final completed on February, 2020. Last report. | | | | | | | | | |
| | | | | TECO | | Total Cost | | Date FMB | | | | | | | | |
| | | | | Substantial Completion | | \$89,098.00 | | Oct-19 | | | | | | | | |
| | | | | Final | | \$89,098.00 | | Apr-20 | | | | | | | | |
| 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 | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$82,000.00 | | \$82,000.00 | | | \$ 87,520.00 | \$ - | \$ 87,520.00 | 107% | (\$5,520.00) | \$0.00 | |
| Total Project Cost | | | | \$82,000.00 | | | 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. | | | | | | | | | |
| | | | | TECO | | Total Cost | | Date FMB | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | \$70,740.00 | | Dec. 18 | | | | | | | | |
| Countywide | Various | Rec Center Lifecycle Replacements Critical Rec Center 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 | C | Jan-21 | Dec-22 | Villarreal | Oct-18 | Mar-19 | 100% | 3 | 5.25 | |
| | | | | 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 | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$85,022.00 | | \$2,000,000.00 | \$2,000,000.00 | \$2,085,022.00 | \$ 1,710,626.02 | \$ 74,149.10 | \$ 1,784,775.12 | 86% | \$300,246.88 | \$0.00 | |
| Total Project Cost | | | | \$2,085,022.00 | | | Remarks: PAB approved scope in June 2018. Garland was contracted to replace the roof, natatorium windows, repair masonry and install lightning protection. Construction began in September 2018. Roofing replacement and natatorium window replacement complete. Warranty walkthrough complete. Design of entrance enhancements is at 90% and permit submission is on hold pending construction funding. Last report. | | | | | | | | | |
| | | | | TECO | | Total Cost | | Date FMB | | | | | | | | |
| Countywide | Various | General Building Energy Improvements Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities. (List below) | | Scope | 2016 Bond | 6 | | Jan-18 | Jun-18 | Snyder | Jul-19 | Feb-20 | 100% | | | |
| | | | | Construction | 2016 Bond | 12 | C | Jul-18 | Jun-19 | Snyder | Jun-20 | Oct-20 | | | | |
| | | | | 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 | | | | | | | | | | |
| | | | | | \$348,000.00 | | \$348,000.00 | | | | | \$ - | 0% | \$348,000.00 | \$0.00 | |
| | | | | Total Project Cost | | | | \$348,000.00 | | | Remarks: Subprojects developed and included in FY21 Workplan. | | | | | |
| | | | | TECO | | Total Cost | | Date FMB | | | | | | | | |
| Countywide | Various | General Building Energy Improvements | HVAC System Improvements at various Rec Centers | Construction | 2016 Bond | 3 | C | Sep-19 | Dec-19 | Snyder | Jun-20 | Oct-20 | 100% | 4 | | |
| | | | | 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 | | | | | | | | | | |
| | | | | | \$130,284.00 | | \$130,284.00 | | | | | | | \$130,284.00 | \$0.00 | |
| Total Project Cost | | | | \$130,284.00 | | | Remarks: 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 | Cub Run RECenter | General Building Energy Improvements | Replace Existing Lighting System with LED Lighting | Scope | Various | 5 | | Sep-19 | Feb-20 | Mahboob | Mar-19 | Feb-20 | 100% | 11 | -1.5 | |
| | | | | Design | Various | 2 | | Mar-20 | May-20 | Mahboob | Mar-20 | May-20 | 100% | 2 | 0 | |
| | | | | Construction | Various | 3 | C | Jun-20 | Sep-20 | Mahboob | Jun-20 | Oct-20 | 100% | 4 | -0.25 | |
| | | | | 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 | | |
| | \$95,746.00 | \$217,716.00 | | \$217,716.00 | \$313,462.00 | \$ 259,856.83 | \$ - | \$ 259,856.83 | 83% | \$53,605.17 | \$0.00 | | | | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$249,496.83 | Sep-20 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$313,462.00 | | | | | | | | | | | |
| 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 | C | Jul-21 | Jun-22 | Miller | Jun-18 | | 60% | | | |
| | | | | 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 | | |
| | \$113,918.00 | \$1,400,000.00 | (\$244,000.00) | \$1,156,000.00 | \$1,269,918.00 | \$ 1,070,274.29 | \$ - | \$ 1,070,274.29 | 84% | \$199,643.71 | \$0.00 | | | | | |
| Total Project Cost | | | | | \$1,269,918.00 | | | | | | | | | | | |
| | | | | Remarks: See below for specific projects. | | | | | | | | | | | | |
| Springfield | Braddock | Grouped Project: Athletic Field Irrigation Replacement | Replace poor condition irrigation system. | Scope | 2016 Bond | 4 | I | 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) | 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 | | |
| | \$330,000.00 | (\$244,000.00) | \$86,000.00 | \$86,000.00 | \$ 85,981.67 | \$ - | \$ 85,981.67 | 100% | \$18.33 | \$0.00 | | | | | | |
| Total Project Cost | | | | | \$86,000.00 | | | | | | | | | | | |
| | | | | Remarks: 95% Design complete. No further action until fields are renovated. \$244,000 transferred to other projects with PAB approval. | | | | | | | | | | | | |
| Sully | Poplar Tree | Grouped Project: Athletic Field Irrigation Replacement | Replace poor condition irrigation system. | Scope | 2016 Bond | 4 | | Jul-19 | Oct-19 | Mahboob | Jan-19 | Feb-20 | 100% | 13 | -2.25 | |
| | | | | Design | 2016 Bond | 5 | | Nov-19 | Mar-20 | Mahboob | Feb-20 | Mar-20 | 100% | 1 | 1 | |
| | | | | Construction | 2016 Bond | 11 | C | Apr-20 | Mar-21 | Mahboob | Apr-20 | Mar-21 | 100% | 11 | 0 | |
| | | | | 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 | | |
| | \$433,800.00 | | \$433,800.00 | | \$ 433,780.13 | \$ - | \$ 433,780.13 | 100% | \$19.87 | \$0.00 | | | | | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$433,800.00 | Apr-21 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$433,800.00 | | | | | | | | | | | |

| 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 |
|---------------------------|------------|--|---|------------------------|---------------------|---|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Franconia | Beulah | Grouped Project: Athletic Field Irrigation Replacement | Replace poor condition irrigation system. | Scope | 2016 Bond | 3 | | Jul-20 | Oct-20 | Rosend | Jul-20 | Oct-20 | 100% | 3 | 0 | |
| | | | | Design | 2016 Bond | 2 | | Nov-20 | Jan-21 | Rosend | Nov-20 | Jan-21 | 100% | 2 | 0 | |
| | | | | Construction | 2016 Bond | 3 | C | Feb-21 | May-21 | Rosend | Feb-21 | May-21 | 100% | 3 | 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 | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$49,000.00 | | \$49,000.00 | \$49,000.00 | \$ 48,947.40 | | \$ 48,947.40 | 100% | \$52.60 | \$0.00 | | |
| | | | | TECO | | Remarks: Project complete in May 2021 and in warranty through May 2022. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$48,947.40 | Jun-21 | | | | | | | | | | |
| | | | | Final | \$48,947.40 | Jun-21 | | | | | | | | | | |
| Total Project Cost | | | | | \$49,000.00 | | | | | | | | | | | |
| Providence | Nottoway | Grouped Project: Athletic Field Irrigation Replacement | Replace poor condition irrigation at Field #6 | Scope | 2016 Bond | 3 | | Jul-20 | Oct-20 | Rosend | Jul-20 | Oct-20 | 100% | 3 | 0 | |
| | | | | Design | 2016 Bond | 2 | | Nov-20 | Jan-21 | Rosend | Nov-20 | Jan-21 | 100% | 2 | 0 | |
| | | | | Construction | 2016 Bond | 3 | C | Feb-21 | May-21 | Rosend | Feb-21 | May-21 | 100% | 3 | 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 | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$73,000.00 | | \$73,000.00 | \$73,000.00 | \$ 72,660.44 | | \$ 72,660.44 | 100% | \$339.56 | \$0.00 | | |
| | | | | TECO | | Remarks: Project complete in May 2021 and in warranty through May 2022. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$48,947.40 | Jun-21 | | | | | | | | | | |
| | | | | Final | \$48,947.40 | Jun-21 | | | | | | | | | | |
| Total Project Cost | | | | | \$73,000.00 | | | | | | | | | | | |
| 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 | C | Jan-19 | Jun-19 | Li/Lynch | Nov-19 | Feb-20 | 100% | 3 | 0.75 | |
| | | | | 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 | | | | | | | | | | |
| | | | | | \$91,620.00 | | \$160,000.00 | \$251,620.00 | \$ 250,843.88 | | \$ 250,843.88 | 100% | \$776.12 | \$0.00 | | |
| | | | | TECO | | Remarks: 1-year warranty walk complete. Last report. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$251,177.00 | Jun-20 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$251,620.00 | | | | | | | | | | | |
| 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 | C | Jan-19 | Jun-19 | Li/Lynch | Nov-19 | Feb-20 | 100% | 3 | 0.75 | |
| | | | | 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 | | | | | | | | | | |
| | | | | | \$22,298.00 | | \$160,000.00 | \$182,298.00 | \$ 151,632.26 | | \$ 151,632.26 | 83% | \$30,665.74 | \$0.00 | | |
| | | | | TECO | | Remarks: 1-year warranty walk complete. Last report. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$151,632.26 | Jun-20 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$182,298.00 | | | | | | | | | | | |

| 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 | Greenbriar | Grouped Project: Athletic Field Irrigation Replacement | Replace poor condition irrigation system. | Scope | 2016 Bond | 3 | | Jul-20 | Oct-20 | Mahboob | Jul-20 | Nov-21 | 100% | 3 | 0 | | | | |
| | | | | Design | 2016 Bond | 9 | C | Nov-20 | Aug-21 | Mahboob | Nov-20 | Nov-21 | 100% | 11 | -0.5 | | | | |
| | | | | Construction | 2020 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 | | | | | |
| | \$46,000.00 | | \$46,000.00 | \$46,000.00 | \$ 26,428.51 | \$ 6,186.51 | \$ 32,615.02 | 57% | \$13,384.98 | \$0.00 | | | | | | | | | |
| Total Project Cost | | | | | \$46,000.00 | | | Remarks: PAB approved funding for design in October 2020. Construction to be funded via 2020 Bond. Additional reporting to be done under 2020 bond. Retain this record for scope approval. | | | | | | | | | | | |
| Countywide | Various | Grouped Project: Replace Shelters | Replace poor condition shelters systemwide (List below) | 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 | C | Jan-20 | Jan-21 | Mahboob | Jul-19 | Mar-20 | 100% | 8 | 1 | | | | |
| | | | | 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 | | \$ 399,880.48 | \$ - | \$ 399,880.48 | 100% | \$119.52 | \$0.00 | | | | | | | | | |
| Total Project Cost | | | | | \$400,000.00 | | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | |
| 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 | C | Aug-19 | Dec-19 | Mahboob | Jul-19 | Mar-20 | 100% | 8 | -1 | | | | |
| | | | | 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 | | \$ 126,978.06 | \$ - | \$ 126,978.06 | 100% | \$21.94 | \$0.00 | | | | | | | | | |
| Total Project Cost | | | | | \$127,000.00 | | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | |
| 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 | C | Aug-19 | Dec-19 | Mahboob | Jul-19 | Mar-20 | 100% | 8 | -1 | | | | |
| | | | | 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 | | \$ 119,965.84 | \$ - | \$ 119,965.84 | 100% | \$34.16 | \$0.00 | | | | | | | | | |
| Total Project Cost | | | | | \$120,000.00 | | | Remarks: 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 | | |
|---------------------------|-------------------------|--|---|------------------|-----------------|-------------------------|--|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| 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 | C | Aug-19 | Dec-19 | Mahboob | Jul-19 | Mar-20 | 100% | 8 | -1 | | | |
| | | | | 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 | | | | |
| | \$153,000.00 | | \$153,000.00 | | \$ 152,936.58 | \$ - | \$ 152,936.58 | 100% | \$63.42 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$153,000.00 | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | |
| Countywide | Various | Grouped Project: Roof Replacements | Replace roofs that are falling and have failed (List below) | 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 | C | Jul-20 | Jun-21 | Mahboob | Jul-19 | Apr-21 | 100% | 22 | -2.5 | | | |
| | | | | 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 | | | | |
| | \$10,295.00 | \$940,000.00 | \$940,000.00 | | \$908,234.78 | \$ - | \$ 908,234.78 | 96% | \$42,060.22 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$950,295.00 | | Remarks: All work and warranty walkthroughs complete. Last report. | | | | | | | | | | | |
| Braddock | Area 2 Maintenance Shop | Grouped Project: Roof Replacement | Replace roof at Area 2 Maintenance Shop | Scope | 2016 Bond | 3 | | Jul-20 | Oct-20 | Mahboob | Jul-20 | Jan-21 | 100% | 6 | -0.75 | | | |
| | | | | Design | 2016 Bond | 4 | | Nov-20 | Jan-21 | Mahboob | Feb-21 | Feb-21 | 100% | 1 | 0.75 | | | |
| | | | | Construction | 2016 Bond | 5 | C | Feb-21 | Jul-21 | Mahboob | Mar-21 | Apr-21 | 100% | 1 | 1 | | | |
| | | | | 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 | | | | |
| | \$10,295.00 | \$0.00 | \$382,705.00 | \$382,705.00 | \$350,939.81 | \$ - | \$ 350,939.81 | 89% | \$42,060.19 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$393,000.00 | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | |
| 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 | C | Jul-20 | Jun-21 | Mahboob | Jul-19 | May-20 | 100% | 11 | 0.25 | | | |
| | | | | 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 | | | | |
| | \$470,000.00 | (\$379,289.00) | \$90,711.00 | | \$90,710.84 | \$ - | \$ 90,710.84 | 100% | \$0.16 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$90,711.00 | | Remarks: | | | | | | | | | | | |
| Mason | Green Spring 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 | C | Jul-20 | Jun-21 | Mahboob | Jul-19 | Feb-20 | 100% | 7 | 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 | | | | |
| | \$470,000.00 | (\$3,415.87) | \$466,584.13 | | \$ 466,584.13 | \$ - | \$ 466,584.13 | 100% | \$0.00 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$466,584.13 | | Remarks: 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 | 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 | C | Jul-21 | Mar-22 | Emory | Apr-19 | Jul-20 | 100% | 3 | 1.5 | | | | | |
| | | | | 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 | | | | | | |
| | | | | | \$170,000.00 | \$500,000.00 | \$500,000.00 | \$670,000.00 | \$ 669,917.20 | \$ - | \$ 669,917.20 | 100% | \$82.80 | \$0.00 | | | | | | |
| | | | | TECO | | | | | | | | | | | | | | | | |
| | | | | Total Cost | | | | | | | | | | | | | | | | |
| | | | | Date FMB | | | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| | | | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$670,000.00 | | | | | | | | | | | | | | | | |
| 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 | C | Oct-17 | Jun-19 | Lynch | Mar-18 | Apr-19 | 100% | 8 | 2.5 | | | | | |
| | | | | 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 | | | | | | |
| | | | | | \$2,000,000.00 | (\$600,000.00) | \$1,400,000.00 | \$1,400,000.00 | \$ 1,237,482.00 | \$ 1,667.00 | \$ 1,239,149.00 | 89% | \$160,851.00 | \$0.00 | | | | | | |
| | | | | | TECO | | | | | | | | | | | | | | | |
| | | | | Total Cost | | | | | | | | | | | | | | | | |
| | | | | Date FMB | | | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| | | | | 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 tenantive 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. Mar. 2020 - Landscape buffers improved. June 2020 - Clean up of invasives and debris. Last report. | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,400,000.00 | | | | | | | | | | | | | | | | |
| 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 | C | Jul-17 | Jun-18 | Lynch | Jul-17 | Mar-18 | 100% | 9 | 0.75 | | | | | |
| | | | | 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 | | | | | | |
| | | | | | \$272,000.00 | | \$272,000.00 | | \$ 251,245.30 | \$ - | \$ 251,245.30 | 92% | \$20,754.70 | \$0.00 | | | | | | |
| | | | | | TECO | | | | | | | | | | | | | | | |
| | | | | Total Cost | | | | | | | | | | | | | | | | |
| | | | | Date FMB | | | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| | | | | 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. Exhibit installation scheduled for May-June 2020. Mar. 2020 - No change. June 2020 - Exhibits delivered. Last report. | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$272,000.00 | | | | | | | | | | | | | | | | |
| Dranesville | Herdon 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 | | | | | |
| | | | | 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 | | | | | | |
| | | | | | | | | TECO | | | | | | | | | | | | |
| | | | | | | | | Total Cost | | | | | | | | | | | | |
| | | | | Date FMB | | | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| | | | | 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 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 | | |
|---------------------------|--------------------|--|---|------------------------|-----------------------|--|---------------------------|------------------------------|---------------------|-------------------------|--------------------|------------------|------------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Dranesville | Holladay Field | Field conversion to synthetic turf | Convert existing soccer field to synthetic turf surface with associated improvements | Scope | 2016 Bond | 4 | | Jan-20 | Apr-20 | Govender | Jan-20 | Jun-20 | 100% | 5 | -0.25 | | | |
| | | | | Design | 2016 Bond | 14 | | May-20 | Jun-21 | Govender | Jul-20 | Apr-21 | 100% | 10 | 1 | | | |
| | | | | Construction | 2016 Bond | 3 | C | Jul-21 | Sep-21 | Govender | Jun-21 | Oct-21 | 100% | 4 | 4 | | | |
| | | | | 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 | | | | |
| | \$670,000.00 | \$0.00 | \$415,311.00 | \$1,001,822.00 | \$1,671,822.00 | \$1,574,995.00 | \$0.00 | \$1,574,995.00 | 94% | \$96,827.00 | \$1,671,822.00 | | | | | | | |
| | | | | TECO | | Remarks: Project Complete. 1-Year Warranty inspection scheduled for November 2022. Warranty inspection Complete. Last Report. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | \$1,574,995.00 | Oct-21 | | | | | | | | | | | | |
| | | | | Final | \$1,574,995.00 | Jun-22 | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,085,311.00 | | | | | | | | | | | | | |
| Dranesville | Turner Farm | Advanced Design for Equestrian Parking | Advance design for added parking and new entrance from Springvale Road. | Scope | 2016 Bond | 6 | | Jul-17 | Dec-17 | Govender | Nov-18 | | 100% | | 1.5 | | | |
| | | | | Design | 2016 Bond | 18 | I | Jan-18 | Jun-18 | Govender | Aug-20 | | 100% | | | | | |
| | | | | Construction | 2020 Bond | 6 | | Oct-22 | Mar-22 | Govender | Oct-22 | | 100% | | | 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 | | | | |
| | \$1,147,000.00 | \$100,000.00 | \$1,247,000.00 | \$1,247,000.00 | \$657,950.00 | \$68,901.00 | \$726,851.00 | 58% | \$520,149.00 | -\$1,147,000.00 | | | | | | | | |
| | | | | TECO | | Remarks: LDS review of Final Design is in progress. Refer to 2020 Bond Funded Projects tab for construction phase. Construction in progress. Project complete, substantial completion complete. Addressing Punchlist items | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,247,000.00 | | | | | | | | | | | | | |
| Franconia | Franconia 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 Project Cost | | | | | \$520,000.00 | | | | | | | | | | | | | |
| 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 | | | |
| | | | | 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 | | Remarks: PAB approved the scope in January 2018. Substantial completion was achieved in October 2018. Punch list complete. Warranty walkthrough complete. Last report. | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,092,000.00 | | | | | | | | | | | | | |

| 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 | 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 | C | Jul-19 | Jun-20 | Maislin | Jan-20 | Jul-20 | 100% | 6 | 1.5 | | | |
| | | | | 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 | | | | |
| | | | | | \$1,300,000.00 | | \$1,300,000.00 | | \$ 1,079,356.00 | \$ 20,000.00 | \$ 1,099,356.00 | 85% | \$200,644.00 | \$0.00 | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | TECO | | Remarks: June 2021 - Bridge complete. Last report. | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$426,407.20 | Jul-20 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,300,000.00 | | | | | | | | | | | | | |
| Providence | Jefferson District | Park Improvements | Resurface and repair parking lots and roadways; install security lighting, add event pavillion, repave/repair cart path and trails, roof replacement. | Scope | 2016 Bond | 9 | | Jul-17 | Apr-18 | Villarroel | Jul-17 | Feb-18 | 100% | 7 | 0.5 | | | |
| | | | | Design | 2016 Bond | 6 | | Apr-18 | Oct-18 | Villarroel | Feb-18 | Mar-18 | 100% | 6 | 0 | | | |
| | | | | Construction | 2016 Bond | 9 | C | Oct-18 | Jun-19 | Villarroel | Apr-18 | Oct-21 | 100% | 30 | -5.25 | | | |
| | | | | 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 | | | | |
| | | | | | \$247,500.00 | \$1,000,000.00 | \$1,000,000.00 | \$1,247,500.00 | \$1,234,435.89 | \$0.00 | \$1,234,435.89 | 99% | \$13,064.11 | \$0.00 | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$823,663.00 | Jan-21 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,247,500.00 | | | | | | | | | | | | | |
| Providence | Nottoway | Synthetic Turf Field and Lighting | Phase 1: Reorient Field #4 to provide oversized rectangular playing field and convert to synthetic turf and install new lighting (\$1.5M). Phase 2: Upgrade irrigation and field lighting , replace picnic shelters, upgrade outdoor lights and court lighting (\$1.5M). | Scope | 2016 Bond | 6 | | Jan-18 | Jun-18 | Davis | Jan-18 | Feb-18 | 100% | 1 | 1.25 | | | |
| | | | | Construction | 2016 Bond | 12 | C | Jan-18 | Jun-19 | Mends-Cole/ | 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 | 93% | \$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 Permit close out in progress. Project under warranty. Last Report. Completed ADA trails and electrical line relocation. 3-30-20 | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$1,426,149.00 | Oct-18 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$3,000,000.00 | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---|----------------|----------------------|---|------------------------|------------------------|---|--------------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|
| Springfield | Braddock | Site Lighting | Improve security lighting and controls. | Scope | 2016 Bond | 6 | | Jul-19 | Dec-19 | Mahboob | Feb-20 | Sep-20 | 100% | 7 | -0.25 | |
| | | | | Design | 2016 Bond | 6 | | Jan-20 | Jun-20 | Mahboob | Sep-20 | Oct-20 | 100% | 1 | 1.25 | |
| | | | | Construction | 2016 Bond | 6 | C | Jul-20 | Dec-20 | Mahboob | Oct-20 | May-21 | 100% | 7 | -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 | |
| | | | | \$500,000.00 | (\$155,000.00) | \$345,000.00 | \$345,000.00 | \$ 334,902.21 | \$ - | \$ 334,902.21 | 97% | \$10,097.79 | \$0.00 | | | |
| | | | | TECO | | Remarks: Construction completed in May 2021. Punch list complete. Project in warranty through May 2022. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$345,000.00 | Apr-22 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$345,000.00 | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Sully | Sully 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 | C | Jul-18 | Jun-19 | Lynch | Sep-19 | May-20 | 100% | 8 | 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 | |
| | | | | \$110,000.00 | \$300,000.00 | \$475,000.00 | \$775,000.00 | \$965,000.00 | \$ 879,465.73 | \$ 3,911.79 | \$ 883,377.52 | 92% | \$81,622.48 | \$0.00 | | |
| | | | | TECO | | Remarks: June 2021 - One-year warranty walk complete. Last report. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$891,103.00 | May-20 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$885,000.00 | | | | | | | | | | | |
| Completed Projects - Original Bond Fund Subtotal | | | | | \$15,980,000.00 | | | | | | | | | | | |
| 2016 Bond Program Total | | | | | \$89,450,000.00 | | | | | | | | | | | |

Planning & Development Division
(2020 Bond Funded Projects)
Fourth Quarter CY 2022 (Oct-Dec)

| Social Vulnerability Index | |
|----------------------------|--|
| Very High | |
| High | |
| Average | |
| Low | |
| Very Low | |

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

| SCHEDULE INDICATOR | |
|--------------------|--|
| G | Green - On schedule/Active |
| Y | Yellow - Schedule delayed by one quarter or more |
| R | Red - Project stopped |

| FY 2023 Work Plan (7/2022 - 6/2023) | | | | | | | | | | | 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 | Land Acquisition | (See separate tab for acquisition projects) | Land Acquisition | 2020 Bond | 75 | A | Apr-21 | Jul-27 | McNeal | Jul-22 | | | | | G | | |
| | | | | 20 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 20 Bond Allocation | | | | |
| | | | | \$25,000.00 | \$7,000,000.00 | (\$3,125,000.00) | \$3,875,000.00 | | \$0.00 | | \$0.00 | 0% | \$3,900,000.00 | \$0.00 | | | | |
| Total Project Cost | | | | | \$3,900,000.00 | | | | | Remarks: See "Real Estate Project" tab for acquisition projects. | | | | | | | | |
| Countywide | Countywide | Mastenbrook Grant | TBD | Construction | 2020 Bond | | | Jul-22 | Jun-27 | | | | | | | | | |
| | | | | 20 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 20 Bond Allocation | | | | |
| | | | | \$0.00 | \$800,000.00 | \$0.00 | | | \$0.00 | | \$0.00 | 0% | \$800,000.00 | \$800,000.00 | | | | |
| Total Project Cost | | | | | \$800,000.00 | | | | | Remarks: | | | | | | | | |
| Countywide | Countywide | Grouped Trail Development: Trail development including improving access to parks. (See project list below) | | Scope | 2020 Bond | 12 | | Jul-21 | Jun-22 | McFarland | Nov-21 | Nov-22 | 100% | 12 | 0 | G | | |
| | | | | Design | 2020 Bond | 30 | A | Jul-22 | Dec-24 | McFarland | Nov-22 | | | | | | | |
| | | | | Construction | 2020 Bond | 30 | | Jan-24 | Jul-27 | McFarland | | | | | | | | |
| | | | | 20 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 20 Bond Allocation | | | | | | | | |
| \$0.00 | \$4,000,000.00 | \$0.00 | \$4,000,000.00 | | \$0.00 | | \$0.00 | 0% | \$4,000,000.00 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$4,000,000.00 | | | | | Remarks: 2020 Bond will provide additional construction to (3) 2016 Bond projects and fund an additional 10 new projects, for a total of 13 projects. 7 unfunded alternate projects have been identified if additional funding becomes available. | | | | | | | | |
| Countywide | Island Creek | Grouped Trail Development: Connect neighborhood to Cinderbed Lane Trail | 2500 If trail to connect Island Creek neighborhood to Cinderbed Lane Trail | Scope | 2016 Bond | 12 | | Jan-20 | Dec-20 | Linderman | | | | | | | | |
| | | | | Design | 2016 Bond | 8 | | Mar-20 | Dec-20 | Linderman | | | | | | | | |
| | | | | Construction | 2020 Bond | 9 | A | Jan-21 | Sep-21 | McFarland | TBD | | | | | R | | |
| | | | | 20 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 20 Bond Allocation | | | | | | | | |
| | \$820,000.00 | | \$820,000.00 | | \$32,390.00 | | \$32,390.00 | 4% | \$787,610.00 | \$0.00 | | | | | | | | |
| TECO | | | | | Remarks: See 2016 bond entry for scope and design. MSP and permits are approved. Construction will start after developer land transfer is complete. | | | | | | | | | | | | | |
| 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 | 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 | Mar-18 | 90% | 5 | -0.25 | | | | |
| | | | | Design | 2016 Bond | 18 | | Jan-18 | Jun-20 | Burdick | Jun-18 | Feb-21 | 90% | 33 | -3.75 | | | | |
| | | | | Construction | 2020 Bond | 12 | A | Dec-21 | Jun-23 | Burdick | Dec-22 | | 5% | | | G | | | |
| | | | | | | | | 20 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 20 Bond Allocation | | | | | |
| | | | | \$0.00 | \$560,000.00 | | \$560,000.00 | | \$ 36,709.24 | | \$36,709.24 | 7% | \$523,290.76 | \$0.00 | | | | | |
| | | | | TECO | | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | Remarks: JPA/final permitting completed. Anticipate bidding Summer 2023. | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$560,000.00 | | | | | | | | | | | | | | | |
| Dranesville | Merrybrook Run | Grouped Trail Improvements: Merrybrook Run Bridge | Fiberglass bridge installation | Scope | 2020 Bond | | | Jun-22 | Dec-22 | McFarland | Aug-22 | | 50% | | | | | | |
| | | | | Design | 2020 bond | | A | Jan-23 | Aug-23 | McFarland | Nov-22 | | 50% | | 0 | G | | | |
| | | | | Construction | 2020 Bond | | | TBD | TBD | Burdick | | | | | | | | | |
| | | | | | | | | 20 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 20 Bond Allocation | | | | | |
| | | | | \$0.00 | \$35,000.00 | | | | \$ 6,279.00 | \$ 16,254.00 | \$22,533.00 | 64% | \$12,467.00 | \$35,000.00 | | | | | |
| | | | | TECO | | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | Remarks: Part of Fiberglass Bridge Masterfile permit renewal in progress. Waivers approved. Geotechnical investigation/design complete. Additional 2020 Bond funding available once design is complete. | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$35,000.00 | | | | | | | | | | | | | | | |
| Hunter Mill | Lake Fairfax | Grouped Trail Development: Lake Fairfax Bridge | Install 50 ft bridge over tributary of Colvin Run where 4 mountain biking trails intersect. | Scope | 2020 Bond | 4 | | Apr-22 | Dec-22 | McFarland | Apr-22 | Jul-22 | 100% | 4 | 0 | | | | |
| | | | | Design | 2020 Bond | 12 | A | Jan-23 | Jul-23 | McFarland | Aug-22 | | 50% | | | G | | | |
| | | | | Construction | 2020 Bond | 6 | | Aug-23 | Dec-23 | McFarland | | | | | | | | | |
| | | | | | | | | 20 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 20 Bond Allocation | | | | | |
| | | | | \$0.00 | \$94,000.00 | | \$94,000.00 | \$94,000.00 | | | \$ - | 0% | \$94,000.00 | \$0.00 | | | | | |
| | | | | TECO | | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | Remarks: Part of Fiberglass Bridge Masterfile permit renewal in progress. LDS waivers approved. Board Item approved. Building Permit submitted. Bridge ordered and delivered to Area 6 shop. | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$94,000.00 | | | | | | | | | | | | | | | |
| Springfield | Rocky Run Stream Valley | Grouped Trail Development: Rocky Run Stream Valley Trail Improvements at Greenbriar | Improvement to trail between Middle Ridge drive and Fairfax County Parkway. 2020 Bond will provide additional construction funding. | Scope | 2020 Bond | | | Dec-17 | Jun-18 | Linderman | | | | | | | | | |
| | | | | Design | 2020 Bond | | | Jul-18 | May-22 | Burdick | | | | | | | | | |
| | | | | Construction | 2020 Bond | | A | Jun-22 | Dec-22 | Burdick | Dec-22 | | 5% | | | Y | | | |
| | | | | | | | | 20 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 20 Bond Allocation | | | | | |
| | | | | \$0.00 | \$100,000.00 | | \$100,000.00 | \$100,000.00 | | | \$ - | 0% | \$100,000.00 | \$0.00 | | | | | |
| | | | | TECO | | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | Remarks: 2020 Bond will provide additional construction funding. Project to report under 2016 Bond entry. | | | | | | | | | | | | | |
| | | | | 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 | | |
|---------------------------|--------------------------|--|--|------------------------|--------------------------|--|------------------------------|----------------------------|----------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|--|--|
| Countywide | Various (see list below) | Grouped Playground Replacements (See project list below) | | Construction | 2020 Bond | 72 | A | Jul-21 | Jun-27 | Emory | Jul-21 | | 5% | | | G | | |
| | | | | Other Funding(s) | | 20 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 20 Bond Allocation | | | | | |
| | | | | \$10,000.00 | \$1,800,000.00 | \$0.00 | \$1,800,000.00 | \$608,974.56 | \$0.00 | \$608,974.56 | 34% | \$1,201,025.44 | \$0.00 | | | | | |
| Total Project Cost | | | | \$1,810,000.00 | | Remarks: Replace playgrounds at Reston North, Greenbriar Commons, Fitzhugh, Alabama Drive (tot lot only), Woodley Hills, Pope's Head, Pohick Estates, Manchester Lakes, and Linway Terrace (9 total). Woodley Hills, Popes Head, Pohick Estates are complete. Reston North and Manchester Lakes are in progress. | | | | | | | | | | | | |
| Mt. Vernon | Pohick Estate | Playground Replacement: Pohick Estates | Replace existing playground equipment. | Scope | 2020 Bond | 3 | | Sep-21 | Dec-21 | Rosend | Sep-21 | Nov-21 | 100% | 2 | 0.25 | | | |
| | | | | Design | 2020 Bond | 3 | | Jan-22 | Apr-22 | Rosend | Dec-21 | Dec-21 | 100% | 1 | 0.5 | | | |
| | | | | Construction | 2020 Bond | 6 | W/C | May-22 | Nov-22 | Rosend | Jan-22 | Jul-22 | 100% | 6 | 0 | G | | |
| | | | | Other Funding(s) | | 20 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 20 Bond Allocation | | | | | | | | | |
| \$0.00 | \$175,000.00 | \$0.00 | \$175,000.00 | \$174,944.99 | \$0.00 | \$174,944.99 | 100% | \$55.01 | \$0.00 | | | | | | | | | |
| Total Project Cost | | | | \$175,000.00 | | Remarks: Project in warranty through July 2023. | | | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | Jul-22 | | | | | | | | | | | | |
| Mt. Vernon | Woodley Hills | Playground Replacement: Woodley Hills | Replace existing playground equipment. | Scope | 2020 Bond | 3 | | Sep-21 | Dec-21 | Rosend | Sep-21 | Nov-21 | 100% | 2 | 0.25 | | | |
| | | | | Design | 2020 Bond | 3 | | Jan-22 | Apr-22 | Rosend | Dec-21 | Dec-21 | 100% | 1 | 0.5 | | | |
| | | | | Construction | 2020 Bond | 6 | W/C | May-22 | Nov-22 | Rosend | Jan-22 | Jun-22 | 5% | 5 | 0.25 | G | | |
| | | | | Other Funding(s) | | 20 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 20 Bond Allocation | | | | | | | | | |
| \$200,000.00 | \$0.00 | \$200,000.00 | | \$198,556.05 | \$0.00 | \$198,556.05 | 99% | \$1,443.95 | \$0.00 | | | | | | | | | |
| Total Project Cost | | | | \$200,000.00 | | Remarks: Project in warranty through June 2023. | | | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Springfield | Pope's Head | Playground Replacement: Pope's Head | Replace existing playground equipment. | Scope | 2020 Bond | 8 | | Oct-20 | Jun-21 | Villarroel | Oct-20 | Nov-21 | 100% | 13 | -1.25 | | | |
| | | | | Design | 2020 Bond | 2 | | Jul-21 | Sep-21 | Villarroel | Nov-21 | Dec-21 | 100% | 1 | 0.25 | | | |
| | | | | Construction | 2020 Bond | 7 | W/C | Oct-21 | May-22 | Villarroel | Jan-22 | May-22 | 100% | 4 | 0.75 | G | | |
| | | | | Other Funding(s) | | 20 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 20 Bond Allocation | | | | | | | | | |
| \$10,000.00 | \$250,000.00 | \$0.00 | \$250,000.00 | \$235,473.52 | \$0.00 | \$235,473.52 | 91% | \$24,526.48 | \$0.00 | | | | | | | | | |
| Total Project Cost | | | | \$260,000.00 | | Remarks: Project in warranty through May 2023. | | | | | | | | | | | | |
| | | | | 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 | | | | |
|------------------------|--------------------|---|---|------------------|-----------------|---|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|---|--|--|
| Franconia | Manchester Lakes | Playground Replacement: Manchester Lakes | Replace existing playground equipment. | Scope | 2020 Bond | 4 | | Feb-22 | Jun-22 | Rosend | Feb-22 | Sep-22 | 100% | 7 | -0.75 | | | | | |
| | | | | Design | 2020 Bond | 2 | | Jul-22 | Sep-22 | Rosend | Sep-22 | Oct-22 | | 100% | 1 | 0.25 | | | | |
| | | | | Construction | 2020 Bond | 6 | A | Oct-22 | Apr-23 | Rosend | Nov-22 | | | 85% | | | | G | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | | | |
| | | | | \$0.00 | \$150,000.00 | | \$150,000.00 | \$150,000.00 | \$ 9,472.00 | \$ 123,494.69 | \$ 132,966.69 | | \$17,033.31 | \$0.00 | | | | | | |
| | | | | TECO | | Remarks: PAB scope approval in September 2022. PO issued to Gametime and construction is ongoing. | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$150,000.00 | | | | | | | | | | | | | | | |
| Springfield | Greenbriar Commons | Playground Replacement: Greenbriar Commons | Replace existing playground equipment. | Scope | 2020 Bond | 4 | | Feb-22 | Jun-22 | Rosend | TBD | | | | | | | | | |
| | | | | Design | 2020 Bond | 2 | | Jul-22 | Sep-22 | Rosend | | | | | | | | | | |
| | | | | Construction | 2020 Bond | 6 | | Oct-22 | Apr-23 | Rosend | | | | | | | | | | |
| | | | | Other Funding(s) | 20 Bond Funding | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation | | | | | | |
| | | | | \$48,658.00 | \$101,342.00 | | \$101,342.00 | \$150,000.00 | | | \$ - | | \$150,000.00 | \$0.00 | | | | | | |
| | | | | TECO | | Remarks: On Hold per the DO | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$150,000.00 | | | | | | | | | | | | | | | |
| Countywide | Countywide | Subject: New Elements - Grouped Irrigation Projects Countywide athletic field irrigation system replacement. Parks included are: Cunningham, Idylwood, Graves, Ossian Hall, Rolling Valley West. | Replace irrigation on 2 Diamond Fields at Cunningham Park | Scope | 2020 Bond | 6 | | Jul-23 | Dec-23 | Govender | | | | | | | | | | |
| | | | | Design | 2020 Bond | 9 | | Jan-24 | Sep-24 | Govender | | | | | | | | | | |
| | | | | Construction | 2020 Bond | 23 | | Oct-24 | Sep-26 | Govender | | | | | | | | | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | | | |
| | | | | \$0.00 | \$1,822,930.00 | \$0.00 | | | | | \$0.00 | 0% | \$1,822,930.00 | \$1,822,930.00 | | | | | | |
| | | | | TECO | | Remarks: see below for the current priority projects | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,822,930.00 | | | | | | | | | | | | | | | |
| Dranesville | Cunningham | Grouped Irrigation: Athletic Field Irrigation System Replacement | Replace irrigation on 2 Diamond Fields at Cunningham Park | Scope | 2020 Bond | 12 | | Nov-21 | Dec-23 | Govender | Nov-21 | Nov-22 | 100% | | | | | | | |
| | | | | Design | 2020 Bond | 12 | | Jan-22 | Dec-23 | Govender | Jan-22 | Nov-22 | | 100% | | | | | | |
| | | | | Construction | 2020 Bond | TBD | A | Nov-22 | Apr-23 | | Nov-22 | | | 75% | | | | | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | | | |
| | | | | | \$200,000.00 | \$151,870.00 | | \$351,870.00 | \$289,049.00 | | \$289,049.00 | 82% | \$62,821.00 | \$351,870.00 | | | | | | |
| | | | | TECO | | Remarks: | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$351,870.00 | | | | | | | | | | | | | | | |

| 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 | Lewinsville | Grouped Irrigation: Athletic Field Irrigation System Replacement | Replace irrigation on 1 Diamond Field and 1 Rectangle at Lewinsville Park | Scope | 2020 Bond | 3 | I | Nov-21 | Jan-22 | Govender | TBD | | 0% | | | R | | | |
| | | | | Design | 2020 Bond | | | Jan-22 | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | | |
| | | | | | Original Amount | Debit/ Credit | | | | | | | | | | | | | |
| | | | | | \$200,000.00 | -\$160,118.00 | | | \$1,184.00 | | \$1,184.00 | 3% | \$38,698.00 | \$39,882.00 | | | | | |
| TECO | | | | Total Cost | | Date FMB | | Remarks: Funds returned to fund irrigation construction on other fields. On hold pending additional funding | | | | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$39,882.00 | | | | | | | | | | | | | | |
| Mason | Ossian Hall | Grouped Irrigation: Athletic Field Irrigation System Replacement | Replace irrigation on 2 Diamond Fields at Ossian Hall Park | Scope | 2020 Bond | | I | Nov-21 | Jan-22 | Govender | TBD | | | | | R | | | |
| | | | | Design | 2020 Bond | | | Jan-22 | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | | |
| | | | | | Original Amount | Debit/ Credit | | | | | | | | | | | | | |
| | | | | | \$176,930.00 | -\$175,820.00 | | | \$1,110.00 | | \$1,110.00 | 100% | \$0.00 | \$1,110.00 | | | | | |
| TECO | | | | Total Cost | | Date FMB | | Remarks: Funds returned to fund irrigation construction on other fields. On hold pending additional funding | | | | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,110.00 | | | | | | | | | | | | | | |
| Providence | Idylwood | Grouped Irrigation: Athletic Field Irrigation System Replacement | Replace irrigation on 2 small Diamond and 1 Rectangular Field at Idylwood Park | Scope | 2020 Bond | 12 | I | Nov-21 | Jan-22 | Govender | TBD | | 5% | | | R | | | |
| | | | | Design | 2020 Bond | 12 | | Jan-22 | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | TBD | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | | |
| | | | | | Original Amount | Debit/ Credit | | | | | | | | | | | | | |
| | | | | | \$200,000.00 | \$(198,668.00) | \$1,332.00 | | \$1,332.00 | | \$1,332.00 | 100% | \$0.00 | \$0.00 | | | | | |
| TECO | | | | Total Cost | | Date FMB | | Remarks: Funds returned to fund irrigation construction on other fields. On hold pending additional funding. | | | | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,332.00 | | | | | | | | | | | | | | |
| Springfield | Greenbriar | Grouped Irrigation: Athletic Field Irrigation System Replacement | Greenbriar Fields 1, 2, 3, and 4 | Scope | 2020 Bond | | | | | | | | | | | | | | |
| | | | | Design | 2016 Bond | | | | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | 6 | W/C | Sep-21 | Mar-22 | Mahboob | Oct-21 | May-22 | 100% | 7 | -0.25 | G | | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | | |
| | | | | | Original Amount | Debit/ Credit | | | | | | | | | | | | | |
| | | | | | \$646,000.00 | | \$646,000.00 | \$692,000.00 | \$639,559.75 | \$0.00 | \$639,559.75 | 92% | \$52,440.25 | \$0.00 | | | | | |
| TECO | | | | Total Cost | | Date FMB | | Remarks: Project in warranty through May 2023. | | | | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$692,000.00 | | | | | | | | | | | | | | |

| 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 | Grouped Irrigation: Athletic Field Irrigation System Replacement | Replace irrigation on 1 Diamond and 1 Rectangular Field at Rolling Valley West | Scope | 2020 Bond | 12 | | Nov-21 | Jan-23 | Govender | Nov-21 | | 100% | | | | | |
| | | | | Design | 2020 Bond | 12 | A | Jan-22 | Jan-23 | Govender | Jan-23 | | 15% | | | | G | |
| | | | | Construction | 2020 Bond | TBD | | Nov-23 | Apr-24 | | Nov-23 | | | | | | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/ Credit | | | | | | | | | | | | |
| | | | | | \$200,000.00 | \$ 53,357.00 | | \$253,357.00 | \$3,848.00 | \$34,843.95 | \$38,691.95 | 15% | \$214,665.05 | \$253,357.00 | | | | |
| | | | | | TECO | | Remarks: | | | | | | | | | | | |
| | Total Cost | Date FMB | | | | | | | | | | | | | | | | |
| | Substantial Completion | | | | | | | | | | | | | | | | | |
| | Final | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$253,357.00 | | | | | | | | | | | | | | |
| Springfield | South Run | Grouped Irrigation: Athletic Field Irrigation System Replacement | Replace irrigation on 3 baseball Diamonds, 1 large rectangle and 2 small rectangular Fields at South Run Park | Scope | 2020 Bond | 12 | | Nov-21 | Jan-23 | Govender | Nov-22 | Nov-22 | 100% | | | | | |
| | | | | Design | 2020 Bond | 12 | | Jan-22 | Jan-23 | Govender | Jan-22 | Nov-22 | 100% | | | | | |
| | | | | Construction | 2020 Bond | 8 | A | Nov-22 | Apr-23 | Govender | Nov-22 | | 75% | | | | G | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/ Credit | | | | | | | | | | | | |
| | | | | | \$200,000.00 | \$497,677.00 | | \$697,677.00 | \$568,449.00 | | \$568,449.00 | 81% | \$129,228.00 | \$697,677.00 | | | | |
| | | | | | TECO | | Remarks: | | | | | | | | | | | |
| | Total Cost | Date FMB | | | | | | | | | | | | | | | | |
| | Substantial Completion | | | | | | | | | | | | | | | | | |
| | Final | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$697,677.00 | | | | | | | | | | | | | | |
| Countywide | Countywide | Grouped Outdoor Restroom Replacement: Replacement based on Infrastructure Overview analysis: Braddock Park, Greenbriar, Jefferson Manor, Lee High, Mason CS2, Poplar Tree. (See project list below) | | Scope | 2020 Bond | 6 | | Jul-25 | Dec-25 | | | | | | | | | |
| | | | | Design | 2020 Bond | 9 | | Jan-26 | Sep-26 | | | | | | | | | |
| | | | | Construction | 2020 Bond | 12 | | Oct-26 | Sep-27 | | | | | | | | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/ Credit | | | | | | | | | | | | |
| | | | | | \$0.00 | \$2,000,000.00 | \$0.00 | | | | \$0.00 | | \$2,000,000.00 | \$2,000,000.00 | | | | |
| | | | | | TECO | | Remarks: | | | | | | | | | | | |
| | Total Cost | Date FMB | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$2,000,000.00 | | | | | | | | | | | | | | |
| Franconia | Jefferson Manor | Grouped Outdoor Restroom Replacement: Renovate restroom and its access to meet ADA requirements | Renovate restroom for ADA accessibility and provide accessible parking and trail. | Scope | 2020 Bond | 6 | | Jul-25 | Dec-25 | Aguilera | Apr-22 | | 95% | 8 | -0.5 | | | |
| | | | | Design | 2020 Bond | 9 | A | Jan-26 | Sep-26 | Aguilera | Sep-22 | | 65% | | | | G | |
| | | | | Construction | 2020 Bond | 12 | | Oct-26 | Sep-27 | Aguilera | | | | | | | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/ Credit | | | | | | | | | | | | |
| | | | | | \$125,780.00 | \$1,300,000.00 | (\$125,780.00) | | | \$261,328.31 | \$54,641.71 | \$315,970.02 | 24% | \$984,029.98 | \$1,174,220.00 | | | |
| | | | | | TECO | | Remarks: Restroom ADA improvements complete. Coordinating civil design for ADA trails design with SWM prior to 95% progress set submission. | | | | | | | | | | | |
| | Total Cost | Date FMB | | | | | | | | | | | | | | | | |
| | Substantial Completion | | | | | | | | | | | | | | | | | |
| | Final | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,300,000.00 | | | | | | | | | | | | | | |

| 2020 Bond Funded Projects | | | | | | | | | | | Phase Duration (in Mos) | | Status | | | Start Date | | End Date | | PM | Start Date | | End Date | | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|----------------|---|---|------------------|-----------------|--|--------|------------------------------|----------------|--|-------------------------|--------------------------|------------|--------------------------|---------------------------------------|--------------------|-----------------|----------------------------|--|----------------------------|------------|--|----------|--|------------|--------------------------|---------------------------------------|--------------------|
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | Phase 1: Audrey Moore Rec Center Renovation | Renovate the existing Rec Center building. Rebuild fitness, check in, multipurpose, child care. | Design | 2020 Bond | 24 | | Jul-23 | Jun-25 | Villarrol | | | | | | | | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | 24 | | Jul-25 | Jun-28 | Villarrol | | | | | | | | | | | | | | | | | | |
| | | | | 20 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 20 Bond Allocation | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/ Credit | | | | | | | | | | | | | | | | | | | | | | |
| | | | | \$0.00 | \$20,000,000.00 | \$0.00 | | | | | | | | | \$0.00 | 0% | \$20,000,000.00 | \$20,000,000.00 | | | | | | | | | | |
| | | | | TECO | | Total Cost | | Date FMB | | Remarks: Approx. \$7M to be utilized in Design development. See 2016 Bond Entry. | | | | | | | | | | | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$20,000,000.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Dranesville | McLean Central | Renovate and upgrade park facilities | Renovate and upgrade park facilities per revised master plan. | Scope | 2020 Bond | | | Jul-22 | TBD | Govender/ Wynn | Jul-21 | | 50% | | | | | | | | | | | | | | | |
| | | | | Design | 2020 Bond | 24 | A | Jul-21 | Jun-23 | Govender/ Wynn | Jul-22 | | 50% | | | | | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | 24 | | Jul-23 | Jul-25 | Lynch | | | | | | | | | | | | | | | | | | |
| | | | | 20 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 20 Bond Allocation | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/ Credit | | | | | | | | | | | | | | | | | | | | | | |
| | | | | \$2,200,000.00 | \$203,682.35 | | | | \$2,403,682.35 | \$36,888.60 | \$257,322.51 | \$294,211.11 | 12% | \$2,109,471.24 | \$2,403,682.35 | | | | | | | | | | | | | |
| TECO | | Total Cost | | Date FMB | | Remarks: | | | | | | | | | | | | | | | | | | | | | | |
| Substantial Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$2,403,682.35 | | | | | | | | | | | | | | | | | | | | | | | |
| Dranesville | Turner Farm | Equestrian Parking for Trailers | Construct equestrian parking for trailers with a VDOT-approved entrance. | Scope | 2020 Bond | 12 | | Jul-24 | Dec-25 | Govender | Jan-19 | Jun-22 | 100% | | | | | | | | | | | | | | | |
| | | | | Design | 2020 Bond | 12 | | | | Govender | Jan-19 | Oct-22 | 100% | 45 | -8.25 | | | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | 6 | W/C | | | Govender | Oct-22 | Jan-23 | 100% | 3 | 3 | | | | | | | | | | | | | |
| | | | | 20 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 20 Bond Allocation | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/ Credit | | | | | | | | | | | | | | | | | | | | | | |
| | | | | \$1,147,000.00 | \$100,000.00 | | | | \$1,247,000.00 | \$683,067.71 | | \$683,067.71 | 55% | \$563,932.29 | \$1,247,000.00 | | | | | | | | | | | | | |
| TECO | | Total Cost | | Date FMB | | Remarks: | | | | | | | | | | | | | | | | | | | | | | |
| Substantial Completion | | | | \$645,393.00 | | | | | | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,247,000.00 | | | | | | | | | | | | | | | | | | | | | | | |
| Hunter Mill | Lake Fairfax | Park Improvements | Principle Spillway Repairs Subproject | Scope | 2020 Bond | 5 | | Jan-25 | Jun-25 | | | | | | | | | | | | | | | | | | | |
| | | | | Design | 2020 Bond | 8 | | Jul-25 | Mar-26 | | | | | | | | | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | 17 | W/C | Apr-26 | Sep-27 | Aguilera | Mar-22 | May-22 | 100% | 3 | 3.5 | | | | | | | | | | | | | |
| | | | | 20 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 20 Bond Allocation | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/ Credit | | | | | | | | | | | | | | | | | | | | | | |
| | | | | \$0.00 | \$2,900,000.00 | (\$500,000.00) | | | \$2,400,000.00 | \$219,107.00 | \$0.00 | \$219,107.00 | 9% | \$2,180,893.00 | \$0.00 | | | | | | | | | | | | | |
| TECO | | Total Cost | | Date FMB | | Remarks: The Dam Spillway Repair Project (subproject), with an original budget of \$250,000, was completed ahead of schedule in May 2022. In December 2021, PAB reallocated \$500,000 to Sully Woodlands Stewardship Education Center. | | | | | | | | | | | | | | | | | | | | | | |
| Substantial Completion | | | | \$220,948.00 | | May-22 | | | | | | | | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$2,400,000.00 | | | | | | | | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|--------------------|-----------------------------|---|--|------------------------|-----------------|---|---------------------------|------------------------------|---------------------|--------------------------|--------------------|------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Hunter Mill | Sugarland Run Stream Valley | Install Trail Bridge | Trail bridge over Sugarland Run connecting Reston Neighborhoods with stream valley trails and parks. | Scope | 2020 Bond | 14 | | Dec-21 | Jan-23 | McFarland | Dec-21 | Jul-22 | 100% | 8 | 1.5 | | | | |
| | | | | Design | 2020 Bond | 11 | | Jan-22 | Nov-22 | McFarland | Jan-22 | Nov-22 | 100% | 10 | 0.25 | | | | |
| | | | | Construction | 2020 Bond | 8 | A | Dec-22 | Jul-23 | Aguilera | Dec-22 | | 50% | | | G | | | |
| | | | | | | | | 20 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 20 Bond Allocation | | | | | |
| | | | | | \$240,000.00 | \$500,000.00 | \$0.00 | \$500,000.00 | \$216,831.47 | \$360,364.90 | \$577,196.37 | 78% | \$162,803.63 | \$0.00 | | | | | |
| | | | | | | | | TECO | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | Remarks: "Other Funding" includes 240K from ARPA. Excavation and bridge footings have been completed. Site work is in progress. Prefabricated steel bridge is currently in fabrication. Anticipated completion date is July 2023. | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$740,000.00 | | | | | | | | | | | | | | |
| Franconia | Franconia | Grouped Franconia Rec Center Renovation: Renovate existing Rec Center and add fitness room and reconfigure child care. (See project list below) | | Scope | 2020 Bond | 8 | | Jan-22 | Sep-22 | Miller | | | | | | | | | |
| | | | | Design | 2020 Bond | 20 | | Oct-22 | Jun-24 | | | | | | | | | | |
| | | | | Construction | 2020 Bond | 24 | | Jul-24 | Jun-26 | | | | | | | G | | | |
| | | | | | | | | 20 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 20 Bond Allocation | | | | | |
| | | | | | \$1,200,000.00 | \$6,750,000.00 | | | | | | 0% | \$7,950,000.00 | \$6,750,000.00 | | | | | |
| | | | | | | | | TECO | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | Remarks: "Other Funding(s)" includes \$400k from the 2012 Bond Premium and \$800k from ARPA. First project is the AHU-Buffalo unit replacement with a Total Project Cost of \$1,480,000, tracked separately below. | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$7,950,000.00 | | | | | | | | | | | | | | |
| Franconia | Franconia | Grouped Franconia Rec Center Renovation: HVAC Replacement | HVAC Replacement (AHU-Buffalo unit serving the gym) | Scope | 2020 Bond | 8 | | | | | | | | | | | | | |
| | | | | Design | 2020 Bond | 3 | | Aug-20 | Nov-20 | Miller | Aug-20 | Mar-22 | 100% | 19 | -4 | | | | |
| | | | | Construction | 2020 Bond | 9 | A | Mar-22 | Nov-22 | Aguilera | Mar-23 | | 40% | | | Y | | | |
| | | | | | | | | 20 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 20 Bond Allocation | | | | | |
| | | | | | \$400,000.00 | \$1,080,000.00 | | \$1,080,000.00 | \$491,164.09 | \$857,246.71 | \$1,348,410.80 | 91% | \$131,589.20 | \$0.00 | | | | | |
| | | | | | | | | TECO | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | Remarks: Construction was delayed to Spring 2023 due to equipment delays and supply chain issues. Construction is currently in progress. | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,480,000.00 | | | | | | | | | | | | | | |
| Franconia | Franconia | Grouped Franconia Rec Center Renovation: HVAC Replacement | HVAC Replacement (HVAC REPLACEMENT: AHU'S 10 AND 11) | Scope | 2020 Bond | | | TBD | TBD | | TBD | | | | | R | | | |
| | | | | Design | 2020 Bond | | | | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | | | | | | | | | | | | |
| | | | | | | | | 20 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 20 Bond Allocation | | | | | |
| | | | | | | | | | | | \$0.00 | #DIV/0! | \$0.00 | \$0.00 | | | | | |
| | | | | | | | | TECO | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | Remarks: Project on hold until FY25 (estimated) as part of cash-flow planning, with blessing from POD. Units are continuing to function. | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$0.00 | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|-----------------------|---|--|------------------------|-----------------|-------------------------|---------------------------|------------------------------|---------------------|--|--------------------|--------------------|----------------------------|--|---------------------------------------|--------------------|---|--|
| Franconia | Mount Vernon Woods | Construct new facilities | Construct new facilities approved in the 2015 Master Plan, including a skate park, playground, outdoor gym, sport court, picnic shelter, parking lot, grass rectangle field, trails, and stormwater management facilities. | Scope | 2020 Bond | 8 | | Jul-21 | Mar-22 | Wynn | Feb-22 | | 50% | | | | | |
| | | | | Design | 2020 Bond | 17 | A | Apr-22 | Apr-24 | Wynn | Feb-22 | | 50% | | | | G | |
| | | | | Construction | 2020 Bond | 18 | | | Jul-24 | Apr-25 | | | | | | | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | |
| | | | | \$0.00 | \$2,501,024.00 | \$0.00 | | | \$19,330.32 | \$26,101.93 | \$45,432.25 | 2% | \$2,455,591.75 | \$2,501,024.00 | | | | |
| | | | | TECO | | Total Cost | | Date FMB | | Remarks: Preliminary design in progress. Community meeting planned for the Spring 22 | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$2,501,024.00 | | | | | | | | | | | | |
| Mt. Vernon | Laurel Hill | Golf Course Irrigation Replacement | Replace existing golf course irrigation | Scope | 2020 Bond | 6 | | Jul-23 | Dec-23 | Davis | Sep-21 | Mar-22 | 100% | 6 | 0 | | | |
| | | | | Design | 2020 Bond | 6 | | Jan-24 | Sep-24 | Davis | Mar-22 | May-22 | 100% | 2 | 1 | | | |
| | | | | Construction | 2020 Bond | 12 | W/C | Oct-24 | Dec-25 | Davis | Jun-22 | Nov-22 | 90% | 5 | 1.75 | G | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | |
| | | | | \$74,000.00 | \$1,009,470.00 | \$130,200.00 | \$1,139,670.00 | \$1,213,670.00 | \$1,070,654.72 | \$18,169.09 | \$1,088,823.81 | 90% | \$124,846.19 | \$0.00 | | | | |
| | | | | TECO | | Total Cost | | Date FMB | | Remarks: Construction complete and project in warranty through November 2023. | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$1,213,670.00 | | | | | | | | | | | | |
| Mt. Vernon | Mt. Vernon Rec Center | Ice Rink | Add second sheet of ice. | Design | | | | Jul-20 | Mar-21 | Inman | | | | | | | | |
| | | | | Construction | 2020 Bond | 36 | | Jun-21 | Jun-24 | Miller | | | | | | | | |
| | | | | Other Funding(s) | 20 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 20 Bond Allocation | | | | |
| | | | | \$0.00 | \$14,000,000.00 | \$0.00 | | | | | \$0.00 | 0% | \$14,000,000.00 | \$14,000,000.00 | | | | |
| | | | | | | | | TECO | | Total Cost | | Date FMB | | Remarks: To be completed as part of the overall Mount Vernon Rec Center renovation, which will begin construction in early 2023. See 2016 bond project entry for status. | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$14,000,000.00 | | | | | | | | | | | | |
| Providence | Oak Marr Golf Course | Satellite controller, pump and irrigation heads & piping replacements | Replacement of satellite controllers and interfaces at Oak Marr including Pump replacement; Irrigation heads and piping, since systems have exceeded life expectancy. | Scope | 2020 Bond | 3 | TBD | Jul-21 | Sep-21 | Davis | | | | | | R | | |
| | | | | Design | 2020 Bond | 3 | | Oct-21 | Dec-21 | Davis | | | | | | | | |
| | | | | Construction | 2020 Bond | 6 | | Jan-22 | Jun-22 | Davis | | | | | | | | |
| | | | | Other Funding(s) | 20 Bond Funding | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation | | | | |
| | | | | \$0.00 | \$818,176.00 | \$0.00 | | | | | \$0.00 | 0% | \$818,176.00 | \$818,176.00 | | | | |
| | | | | TECO | | Total Cost | | Date FMB | | Remarks: Project deferred to allow for Laurel Hill irrigation replacement. | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$818,176.00 | | | | | | | | | | | | |

| 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 | Ruckstuhl | Phase 1: Develop Park | Develop park per master plan. | Construction | 2020 Bond | 27 | A | Jul-23 | Oct-25 | Davis | Jan-23 | | 5% | | | G | | | | | | | |
| | | | | Other Funding(s) | | 20 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 20 Bond Allocation | |
| | | | | \$0.00 | | \$2,500,000.00 | | \$0.00 | | \$2,500,000.00 | | | | \$0.00 | | 0% | | \$2,500,000.00 | | \$0.00 | | | |
| | | | | TECO | | Total Cost | | Date FMB | | Remarks: Design development funded by proffers. PAB approved scope in December 2022. PO issued to TMG. Construction pending completion of archaeological survey of areas to be disturbed. | | | | | | | | | | | | | |
| | | | | 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 | | | | | | | | | | | | | |
|---------------------------|--------------------|-----------------------|---|------------------------|-----------|-------------------------|--------|---------------|----------|--|------------|------------------------------|------------|--------------------------|---------------------------------------|--------------------------|--|--------------------|--|------------------|--|----------------------------|--|----------------------------|--|---|--|---|--|
| Springfield | Patriot Park North | Diamond Field Complex | Upgrade existing diamond fields, add parking, additional fields and amenities per the Master Plan | Scope | 2016 Bond | 12 | | Jul-17 | Jun-18 | Govender | Jul-17 | Dec-20 | 100% | 40 | -7 | | | | | | | | | | | | | | |
| | | | | Design | | 2016 Bond | | 12 | | Jul-18 | | Jun-19 | | Govender | | May-17 | | May-19 | | 100% | | 24 | | -3 | | | | | |
| | | | | Construction | | 2020 Bond | | 24 | | W/C | | Jun-21 | | Jun-23 | | Emory | | Jan-21 | | Jan-23 | | 100% | | 24 | | 0 | | G | |
| | | | | 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 20 Bond Allocation | | | | | |
| | | | | \$14,226,072.04 | | \$8,512,000.00 | | \$0.00 | | \$8,512,000.00 | | \$22,738,072.04 | | \$ 21,639,007.35 | | \$ 526,376.37 | | \$22,165,383.72 | | 97% | | \$572,688.32 | | \$0.00 | | | | | |
| | | | | TECO | | Total Cost | | Date FMB | | Remarks: PAB approved additional funding in April 2021. Construction began in July 2021 and is substantially complete in January 2023. Punch list work is ongoing. Ribbon cutting scheduled for 4/15/23. | | | | | | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$22,738,072.04 | | | | | | | | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | Cub Run Rec Center | Rec Center Improvements | Add childcare room in the fitness center and other improvements. | Scope | 2020 Bond | 18 | | Jan-21 | Jun-22 | Miller | Apr-20 | Dec-22 | 100% | 12 | 1.5 | | | | | | | | | | | | |
| | | | | Design | | 2020 Bond | | 12 | | Jul-22 | | Jun-23 | | Aguilera | | May-22 | | Dec-22 | | 100% | | 7 | | -6 | | | |
| | | | | Construction | | 2020 Bond | | 12 | | A | | Jul-23 | | Jun-24 | | Aguilera | | Apr-23 | | | | 10% | | | | G | |
| | | | | 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 20 Bond Allocation | | | |
| | | | | \$50,000.00 | | \$1,750,000.00 | | (\$500,000.00) | | \$1,250,000.00 | | | | \$107,605.30 | | \$669,341.52 | | \$776,946.82 | | 60% | | \$523,053.18 | | \$0.00 | | | |
| | | | | TECO | | Total Cost | | Date FMB | | Remarks: Late Fire Marshal comments have led to a minor egress revision, which is being processed for permit. SWSG has been awarded Construction Administration purchase order. TMG has been awarded the purchase order for construction, with NTP pending permit approval. | | | | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$1,300,000.00 | | | | | | | | | | | | | | | | | | | | | |

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

2020 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 | Countywide | Phase I Construction: Collections facility, offices, public outreach, storage and laboratory facility, and exhibits. | | Construction | 2020 Bond | | | Jan-23 | Sep-24 | | | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | | 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 20 Bond Allocation | |
| | | | | \$0.00 | | \$6,300,000.00 | | \$0.00 | | | | | | | | | | \$0.00 | | | | \$6,300,000.00 | | \$6,300,000.00 | |
| | | | | TECO | | Total Cost | | Date FMB | | Remarks: (Please refer to the "2016 Bond Funded Projects" for current status.) | | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$6,300,000.00 | | | | | | | | | | | | | | | | | | | |

| 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 | | | | |
|--------------------|-----------------|---|---|--------------------|-----------------|-------------------------------------|--|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|--|--|--|--|
| Countywide | Countywide | Picnic Shelter Replacements | Countywide, grouped picnic shelter replacements to include the following parks: Burke Lake, Stanton, Rose Lane, Carey, and Olney. | Scope | 2020 Bond | | | Jul-23 | Dec-23 | | | | | | | | | | | |
| | | | | Design | 2020 Bond | | | Jan-24 | Jun-24 | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | Jul-24 | Jun-27 | | | | | | | | | | | |
| | | | | Other Funding(s) | 20 Bond Funding | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation | | | | | |
| | | | | \$0.00 | \$750,000.00 | \$0.00 | | | | \$0.00 | | \$0.00 | | \$750,000.00 | \$750,000.00 | | | | | |
| Total Project Cost | | | | \$750,000.00 | | | Remarks: | | | | | | | | | | | | | |
| Countywide | Countywide | Renovate Community Parks | | Scope | 2020 Bond | | | Jul-23 | Jun-24 | | | | | | | | | | | |
| | | | | Design | 2020 Bond | | | Jul-24 | Dec-24 | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | Jan-25 | Dec-26 | | | | | | | | | | | |
| | | | | Other Funding(s) | 20 Bond Funding | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation | | | | | |
| | | | | \$0.00 | \$1,000,000.00 | \$0.00 | | | | \$0.00 | | \$0.00 | | \$1,000,000.00 | \$1,000,000.00 | | | | | |
| Total Project Cost | | | | \$1,000,000.00 | | | Remarks: | | | | | | | | | | | | | |
| Countywide | Countywide | Preconstruction Archaeology Assessments | Archaeology done prior to any construction or ground disturbing activities in compliance with federal, state, and local law, regulations, standards, guidelines, policies, and the CRM Plan. This includes the management and implementation of archaeology projects done in support of the Resident Curator Program, Natural Resource projects, and capital improvement projects managed by the Planning and Development Division and Park Operations. | Scope | 2020 Bond | | | Jul-23 | Jun-27 | | | | | | | | | | | |
| | | | | Other Funding(s) | 20 Bond Funding | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation | | | | | |
| | | | | \$0.00 | \$1,000,000.00 | \$0.00 | | | | \$0.00 | | \$0.00 | | \$1,000,000.00 | \$1,000,000.00 | | | | | |
| | | | | Total Project Cost | | | | \$1,000,000.00 | | | Remarks: | | | | | | | | | |
| | | | | Countywide | Countywide | Athletic field lighting replacement | Parks included are Byron Ave and Howrey Field. | Scope | 2020 Bond | | | Jul-24 | Dec-25 | | | | | | | |
| Design | 2020 Bond | | | | | | | Jan-25 | Sep-25 | | | | | | | | | | | |
| Construction | 2020 Bond | | | | | | | Oct-25 | Mar-27 | | | | | | | | | | | |
| Other Funding(s) | 20 Bond Funding | | | | | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation | | | | | |
| \$0.00 | \$500,000.00 | \$0.00 | | | | | | | | \$0.00 | | \$0.00 | | \$500,000.00 | \$500,000.00 | | | | | |
| Total Project Cost | | | | \$500,000.00 | | | Remarks: | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|-----------------------|---|--|-----------------------|-----------------|-------------------------|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Countywide | Countywide | Historic Structure, Cultural Landscape Reports and Rehabilitation Treatment Plans | To complete Historic Structure, Cultural Landscape Reports and Rehabilitation Treatment Plans for multiple Heritage Conservation Branch and countywide historic sites to be considered for the Resident Curator Program and other conservation strategies. Capital Funds for properties (infrastructure) Stewardship Funding will be used to conduct historic structure reports and stabilize, maintain or conserve historic buildings/sites and provide necessary infrastructure improvements (sewer/septic, entrances, utilities, HAZMAT removal, etc.) for structures to be potentially selected for the countywide resident curator program. | Scope | 2020 Bond | | | Jul-25 | Jun-27 | | | | | | | |
| | | | | 20 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 20 Bond Allocation | | |
| | | | | \$0.00 | \$2,000,000.00 | \$0.00 | | | | | \$0.00 | | \$2,000,000.00 | \$2,000,000.00 | | |
| Total Project Cost | | | | \$2,000,000.00 | | | | | | | | | | | | |
| Countywide | Countywide | Perform Ecological Restoration | Perform ecological restorations at multiple parks countywide/multiple supervisory districts. Restorations will include forested, grassland, and wetland ecosystems depending on site conditions. | Construction | 2020 Bond | | | Jul-25 | Jun-27 | | | | | | | |
| | | | | 20 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 20 Bond Allocation | | |
| | | | | \$0.00 | \$1,500,000.00 | \$0.00 | | | | | \$0.00 | | \$1,500,000.00 | \$1,500,000.00 | | |
| Total Project Cost | | | | \$1,500,000.00 | | | | | | | | | | | | |
| Countywide | Countywide | Inventory, Plan and Inform Ecological Restoration (North side of the County) | Inventory, plan and inform ecological restoration on approximately 6,000 acres of parkland for the North Area of Fairfax County in Hunter Mill, Dranesville, Providence Braddock and Sully Districts. Dedicate all eligible areas identified in the West Area NRMP as state Natural Area Preserve | Construction | 2020 Bond | | | Jul-25 | Jun-27 | | | | | | | |
| | | | | 20 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 20 Bond Allocation | | |
| | | | | \$0.00 | \$500,000.00 | \$0.00 | | | | | \$0.00 | | \$500,000.00 | \$500,000.00 | | |
| Total Project Cost | | | | \$500,000.00 | | | | | | | | | | | | |
| Countywide | Countywide | Inventory, Plan and Inform Ecological Restoration (Central Area of the County) | Inventory, plan and inform ecological restoration on approximately 6,000 acres of parkland for the Central Area of Fairfax County in Providence, Braddock, Mason, Springfield and Mt. Vernon Districts. | Construction | 2020 Bond | | | Jan-26 | Mar-27 | | | | | | | |
| | | | | 20 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 20 Bond Allocation | | |
| | | | | \$0.00 | \$239,400.00 | \$0.00 | | | | | \$0.00 | | \$239,400.00 | \$239,400.00 | | |
| Total Project Cost | | | | \$239,400.00 | | | | | | | | | | | | |
| Dranesville | Herndon Middle School | Athletic Field Replacement | Design advancement for athletic field replacement. | Design | 2020 Bond | | | Jul-26 | Sep-27 | | | | | | | |
| | | | | 20 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 20 Bond Allocation | | |
| | | | | \$0.00 | \$700,000.00 | \$0.00 | | | | | \$0.00 | | \$700,000.00 | \$700,000.00 | | |
| Total Project Cost | | | | \$700,000.00 | | | | | | | | | | | | |

| 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 | Pimmit Run Stream Valley | Install Trail Bridge | Trail bridge over Pimmit Run connecting Pimmit Community to parks | Scope | 2020 Bond | | | Jul-25 | Dec-25 | | | | | | | | | | | |
| | | | | Design | 2020 Bond | | | Jan-26 | Jun-26 | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | Jul-26 | Jun-27 | | | | | | | | | | | |
| | | | | Other Funding(s) | 20 Bond Funding | | 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 20 Bond Allocation | | | | | | |
| | | | | \$0.00 | \$500,000.00 | \$0.00 | | | \$0.00 | | \$500,000.00 | | \$500,000.00 | | | | | | | |
| Total Project Cost | | | | \$500,000.00 | | Remarks: | | | | | | | | | | | | | | |
| Dranesville | Riverbend | Visitor Center | Design for a new visitor center as shown on master plan. | Design | 2020 Bond | | | Jan-25 | Jun-27 | | | | | | | | | | | |
| | | | | Other Funding(s) | 20 Bond Funding | | 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 20 Bond Allocation | | | | | | |
| | | | | \$0.00 | \$700,000.00 | \$0.00 | | | \$0.00 | | \$700,000.00 | | \$700,000.00 | | | | | | | |
| | | | | Total Project Cost | | | | \$700,000.00 | | Remarks: | | | | | | | | | | |
| | | | | Dranesville | Salona Community | Design advancement of master Planned facilities | | Scope | 2020 Bond | | | Apr-26 | Sep-26 | | | | | | | |
| Design | 2020 Bond | | | | | | | Oct-26 | Mar-28 | | | | | | | | | | | |
| Other Funding(s) | 20 Bond Funding | | 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 20 Bond Allocation | | | | | | |
| \$0.00 | \$200,000.00 | \$0.00 | | | | | | | \$0.00 | | \$200,000.00 | | \$200,000.00 | | | | | | | |
| Total Project Cost | | | | | | | | \$200,000.00 | | Remarks: | | | | | | | | | | |
| Mason | Dowden Terrace | Park Improvements | Renovate/replace existing park features including playground | Scope | 2020 Bond | | | Jul-24 | Dec-24 | | | | | | | | | | | |
| | | | | Design | 2020 Bond | | | Jan-25 | Dec-25 | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | Jan-26 | Dec-27 | | | | | | | | | | | |
| | | | | Other Funding(s) | 20 Bond Funding | | 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 20 Bond Allocation | | | | | | |
| | | | | \$0.00 | \$500,000.00 | \$0.00 | | | \$0.00 | | \$500,000.00 | | \$500,000.00 | | | | | | | |
| Total Project Cost | | | | \$500,000.00 | | Remarks: | | | | | | | | | | | | | | |
| Mason | Providence Rec Center | Rec Center Improvements | Add fitness room, childcare, and small gym. | Scope | 2020 Bond | | | Jul-23 | Dec-23 | | | | | | | | | | | |
| | | | | Design | 2020 Bond | | | Jan-24 | Mar-25 | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | Apr-25 | Jun-27 | | | | | | | | | | | |
| | | | | Other Funding(s) | 20 Bond Funding | | 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 20 Bond Allocation | | | | | | |
| | | | | \$0.00 | \$1,000,000.00 | \$0.00 | | | \$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 | | |
|---|-----------|--------------------------|---|------------------|-----------------|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|--|--|
| Springfield | South Run | Field House Improvements | Rebuild the field house with HVAC and fire suppression. | Scope | 2020 Bond | | | Oct-23 | Dec-23 | | | | | | | | | |
| | | | | Design | 2020 Bond | | | Jan-24 | Jun-25 | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | Jul-25 | Dec-26 | | | | | | | | | |
| | | | | Other Funding(s) | 20 Bond Funding | | | | | | | | | | | | | |
| | | | | Original Amount | Debit/ Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation | | | | | |
| | | | | \$0.00 | \$600,000.00 | \$0.00 | | | | \$0.00 | | \$600,000.00 | \$600,000.00 | | | | | |
| Total Project Cost | | | | | | | | Remarks: | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| Future Year Projects - Original Bond Fund Subtotal | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 2020 Bond Program Total | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |

Planning & Development Division
(Environmental Improvement Program)

Fourth Quarter CY 2022 (Oct-Dec)

| Social Vulnerability Index | |
|----------------------------|--|
| Very High | |
| High | |
| Average | |
| Low | |
| Very Low | |

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

| SCHEDULE INDICATOR | |
|--------------------|--|
| G | Green - On schedule/Active |
| Y | Yellow - Schedule delayed by one quarter or more |
| R | Red - Project stopped |

| FY 2023 Work Plan (7/2022 - 6/2023) | | | | | | | | | | | 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 | Various (see list below) | COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) | | | | | | | | | | | | | | | | | |
| Countywide | Sully Woodlands Stewardship Education Center | COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Sully Woodlands Stewardship Education Center | For energy efficiency and renewable energy systems to be incorporated into the Sully Woodlands Stewardship Education Center. | Scope | EIP | 12 | | Feb-16 | Feb-17 | Inman | Feb-16 | Jan-19 | 100% | \$ 250,000 | | | | | |
| | | | | Design | EIP | 9 | | Jan-19 | Sep-19 | Inman | Jan-19 | Sep-21 | 100% | | | | | | |
| | | | | Construction | EIP | 12 | A | Oct-19 | Oct-20 | Lynch | Dec-23 | | 50% | | | Y | | | |
| | | | | TECO | | Remarks: (See the 2012 Bond Fund entry for current status.) January 2023 - Solar Specific 15%, submittals approved, items ordered. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | Substantial Completion | | | | | | | | | | | | | | | | | |
| | | Final | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | |

| 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 | Various (see list below) | COUNTY Energy Management (EIP) Funded Projects (2022 EIP funds) | | | | | | | | | | | | | | | | | | | | | |
| Countywide | Various | COUNTY Energy Management (EIP) Funded Projects (2022 EIP funds) - Historic Houses | Energy upgrades at Margaret White Garden house, Ash Grove house, and Lamond house in the FCPA. Funding through FY2022 Budget, EIP section. | Scope | EIP | 6 | | May-21 | Nov-21 | Majdian | May-21 | Nov-21 | 100% | | | | | | | | | | |
| | | | | Construction | EIP | 12 | A | Dec-21 | May-22 | Majdian | Apr-22 | | 95% | | | | | | | | Y | | |
| | | | | TECO | | Remarks: January 2023: construction complete at Margaret White and Lamond houses. Team is finalizing review before closing. Ash Grove getting two (2) additional windows in January 2023. April 2023: Still waiting on Ash Grove window delivery and installation. | | | | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | | | | | |
| Mason | Green Spring Gardens | COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Magnolia Bog | Magnolia bog erosion control and restoration. | Scope | EIP | | | TBD | TBD | | | | | | | | | | | | | | |
| | | | | Construction | EIP | | | TBD | TBD | | | | | | | | | | | | | | |
| | | | | TECO | | Remarks: May 2021 - Funding approved in the County FY2022 process, funding in July 2022 (\$86,000). Construction planned for Summer through Fall 2023. | | | | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | | | | | |
| Countywide | Various (see list below) | EIP FY2021 Carryover Projects | | | | | | | | | | | | | | | | | | | | | |
| Providence | Providence Rec Center | EIP FY2021 Carryover Projects - Pool Deck | Upgrade existing fluorescent fixtures on pool deck to LED. | Scope | FY21 Carryover | 3 | | Nov-21 | Jan-22 | Snyder | Nov-21 | Jan-22 | 100% | \$ 114,750 | \$78,540 | | | | | | | | |
| | | | | Construction | FY21 Carryover | 6 | W/C | Feb-22 | Jul-22 | Snyder | Feb-22 | Jul-22 | 100% | | | | | | | | G | | |
| | | | | TECO | | Remarks: August 2022 - Construction complete. | | | | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | \$78,540 | 12/9/2022 | | | | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | | | | | |
| Providence | Oak Marr Rec Center | EIP FY2021 Carryover Projects - Pool Pump VFD | Upgrade current fixed speed pool pump to variable speed (frequency) drive flow control and electrical energy savings. | Scope | FY21 Carryover | 3 | | Nov-21 | Jan-22 | Snyder | Nov-21 | Jan-22 | 100% | \$ 32,117 | \$ 23,790 | | | | | | | | |
| | | | | Construction | FY21 Carryover | 6 | W/C | Feb-22 | Jul-22 | Snyder | Feb-22 | Sep-22 | 100% | | | | | | | | G | | |
| | | | | TECO | | Remarks: January 2023 Construction complete September 2022. | | | | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | \$23,790 | 12/9/2022 | | | | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | | | | | |
| Franconia | Franconia Rec Center | EIP FY2021 Carryover Projects - Pool Pump VFD | Upgrade current fixed speed pool pump to variable speed (frequency) drive flow control and electrical energy savings. | Scope | FY21 Carryover | 3 | | Nov-21 | Jan-22 | Snyder | Nov-21 | Jan-22 | 100% | \$ 34,805 | \$ 25,781 | | | | | | | | |
| | | | | Construction | FY21 Carryover | 6 | W/C | Feb-22 | Jul-22 | Snyder | Feb-22 | Sep-22 | 100% | | | | | | | | G | | |
| | | | | TECO | | Remarks: | | | | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | \$25,781.20 | 12/9/2022 | | | | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | | | | PM | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator | | | |
|-------------|--------------------------------|---|---|--------------|----------------|---|------------|----------|----------|------------|------------|----------|------------|---------------------------------|-------------------------|--------------------|--|--|--|
| | | | | | | Status | Start Date | End Date | End Date | | | | | | | | | | |
| Franconia | Area 3 Maintenance Shop | EIP FY2021 Carryover Projects - Energy Upgrades | Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades | Scope | FY21 Carryover | 3 | | Nov-21 | Jan-22 | Snyder | Nov-21 | Jan-22 | 100% | \$ 47,250 | | | | | |
| | | | | Construction | FY21 Carryover | 6 | A | Feb-22 | Jul-22 | Snyder | Feb-22 | | 5% | | | Y | | | |
| | | | | TECO | | Remarks: January 2023 - Controls PO approved, pending construction Feb 23 | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | |
| Franconia | Greendale Golf Course | EIP FY2021 Carryover Projects - Energy Upgrades | Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades | Scope | FY21 Carryover | 3 | | Nov-21 | Jan-22 | Snyder | Nov-21 | Jan-22 | 100% | \$ 16,200 | | | | | |
| | | | | Construction | FY21 Carryover | 6 | A | Feb-22 | Jul-22 | Snyder | Feb-22 | | 5% | | | Y | | | |
| | | | | TECO | | Remarks: January 2023 - Controls in field construction, complete scheduled end January 2023. | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | |
| Providence | Jefferson District Golf Course | EIP FY2021 Carryover Projects - Energy Upgrades | Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades | Scope | FY21 Carryover | 3 | | Nov-21 | Jan-22 | Snyder | Nov-21 | Jan-22 | 100% | \$ 43,200 | | | | | |
| | | | | Construction | FY21 Carryover | 6 | W/C | Feb-22 | Jul-22 | Villarroel | Feb-22 | Mar-23 | 100% | | | G | | | |
| | | | | TECO | | Remarks: January 2023: Controls PO approved, pending construction Feb 23, Lighting PO routing for approval. Lighting upgrades were completed in March 2023. | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | |
| Springfield | Twin Lakes Golf Course | EIP FY2021 Carryover Projects - Energy Upgrades | Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades | Scope | FY21 Carryover | 3 | | Nov-21 | Jan-22 | Snyder | Nov-21 | Jan-22 | 100% | \$ 54,000 | | | | | |
| | | | | Construction | FY21 Carryover | 6 | W/C | Feb-22 | Jul-22 | Villarroel | Feb-22 | Mar-23 | 100% | | | G | | | |
| | | | | TECO | | Remarks: January 2023: PO packages routing for approval. Lighting upgrades were completed in March 2023. | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | |
| Mason | Pincrest Golf Course | EIP FY2021 Carryover Projects - Energy Upgrades | Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades | Scope | FY21 Carryover | 3 | | Nov-21 | Jan-22 | Snyder | Nov-21 | Jan-22 | 100% | \$ 20,250 | | | | | |
| | | | | Construction | FY21 Carryover | 6 | A | Feb-22 | Jul-22 | Snyder | Feb-22 | | 5% | | | Y | | | |
| | | | | TECO | | Remarks: January 2023: Vendor quote still pending, site walkthoguh in November 2022 | | | | | | | | | | | | | |
| | | | | 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 | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator | | | |
|------------|--------------------------|--|---|--------------|---------------------|---|---|--------|--------|-----------------|--------|------------|----------|------------|------------|----------|------------|---------------------------------|-------------------------|--------------------|---|---|--|
| | | | | | | | | | | | | | | | | | | | | | | | |
| Countywide | Various (see list below) | VA State Shelter Improvement Grant Funding | | | | | | | | | | | | | | | | | | | | | |
| Franconia | Lee District Rec Center | EIP FY2021 Caryover Projects - Emergency Shelter Electric Generator | Design and install natural gas powered backup generator for emergency shelter at LDRC. | Scope | State Grant Funding | 6 | | Apr-22 | Sep-22 | Snyder | Nov-21 | Jan-22 | 100% | | | | | | | | | | |
| | | | | Construction | State Grant Funding | 9 | A | Jan-22 | Jun-23 | Snyder | Feb-22 | | | | | | | | | | | G | |
| | | | | TECO | | Remarks: January 2023 - Compiling RFP package. June 2022 - Detailed design PO issued, expected draft Mid-June 2022. | | | | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | | | | | |
| | | Substantial Completion | | | | | | | | | | | | | | | | | | | | | |
| | | Final | | | | | | | | | | | | | | | | | | | | | |
| Countywide | Various (see list below) | COUNTY Energy Management (EIP) Funded Projects (2023 EIP funds) | | | | | | | | | | | | | | | | | | | | | |
| Mason | Annandale Park | Annandale Civic Space | Environmental Improvements for the park renovation project | Scope | EIP | | | | | | | | | | | | | | | | | | |
| | | | | Design | EIP | | | | | | | | | | | | | | | | | | |
| | | | | Construction | EIP | 10 | A | Mar-23 | Dec-23 | Wynn | Apr-23 | | | | \$ 363,250 | | | | | | | G | |
| | | | | TECO | | Remarks: EIP funding for construction | | | | | | | | | | | | | | | | | |
| | | Substantial Completion | | | | | | | | | | | | | | | | | | | | | |
| | | Final | | | | | | | | | | | | | | | | | | | | | |
| Countywide | Multiple | Bottle Filling Stations | Replace existing water fountains with bottle filling stations. | Scope | EIP | | | Aug-22 | Sep-22 | Crofford/Snyder | Aug-22 | Sep-22 | 100% | \$ 97,290 | | | | | | | | | |
| | | | | Design | EIP | 3 | | Oct-22 | Dec-22 | Crofford/Snyder | Oct-22 | Dec-22 | 100% | | | | | | | | | | |
| | | | | Construction | EIP | 6 | A | Jan-23 | Jun-23 | Crofford/Snyder | Jan-23 | | | 90% | | | | | | | G | | |
| | | | | TECO | | Remarks: 1/13/2023 PO Issued, working with vendor on installation time frame. April 2023: 90% of stations installed and operational, working with vendor on final completion. | | | | | | | | | | | | | | | | | |
| | | Substantial Completion | | | | | | | | | | | | | | | | | | | | | |
| | | Final | | | | | | | | | | | | | | | | | | | | | |
| Countywide | Multiple | Watch the Green Grow | Annual Renewal - In person training and Spanish conversion for previous online efforts. | Scope | EIP | | | TBD | TBD | Schwab/Sheiffer | | | | \$ 40,000 | | | | | | | | | |
| | | | | Design | EIP | | | TBD | TBD | | | | | | | | | | | | | | |
| | | | | Construction | EIP | | | TBD | TBD | | | | | | | | | | | | | | |
| | | | | TECO | | Remarks: Managed by RMD. | | | | | | | | | | | | | | | | | |
| | | Substantial Completion | | | | | | | | | | | | | | | | | | | | | |
| | | Final | | | | | | | | | | | | | | | | | | | | | |
| Countywide | Multiple | Water Chestnut (NRB) | Three (3) years worth of treatment and monitoring at six (6) area ponds. | Scope | EIP | | | TBD | TBD | Greenberg/Burke | | | | \$ 102,927 | | | | | | | | | |
| | | | | Design | EIP | | | TBD | TBD | | | | | | | | | | | | | | |
| | | | | Construction | EIP | | | TBD | TBD | | | | | | | | | | | | | | |
| | | | | TECO | | Remarks: Managed by NRB. | | | | | | | | | | | | | | | | | |
| | | Substantial Completion | | | | | | | | | | | | | | | | | | | | | |
| | | Final | | | | | | | | | | | | | | | | | | | | | |

Yellow - Schedule delayed by one quarter or more

(Synthetic Turf Field Replacements)
Fourth Quarter CY 2022 (Oct-Dec)

Social Vulnerability Index

| |
|-----------|
| Very High |
| High |
| Average |
| Low |
| Very Low |

STATUS

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

SCHEDULE INDICATOR

| | |
|---|--|
| G | Green - On schedule/Active |
| Y | Yellow - Schedule delayed by one quarter or more |
| R | Red - Project stopped |

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

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 | | | |
|-------------|-----------------------|----------------------------|---|------------------------|---------------------|-------------------------|--|------------|----------|----|------------|----------|------------|---------------------------------|-------------------------|--------------------|--------------|----------|----|
| | | | | | | | | | | | | | | | | | Construction | BOS Fund | 12 |
| Dranesville | Great Falls Nike Park | Synthetic Turf Replacement | Field #4: Remove existing synthetic turf and replace with new turf | Construction | BOS Fund 300-C30010 | 12 | W/C | 21-Oct | Sep-22 | Li | Oct-21 | Oct-22 | 100% | \$855,120 | \$784,927 | G | | | |
| | | | | TECO | | | Remarks: | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | \$75,726.14 | Oct-22 | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | |
| Dranesville | Lewinsville | Synthetic Turf Replacement | Field 2 : Remove existing synthetic turf and replace | Construction | BOS Fund 300-C30010 | 12 | A | Feb-23 | Sep-23 | Li | Feb-23 | | 20% | \$ 1,264,000 | | G | | | |
| | | | | TECO | | | Remarks: | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | |
| Dranesville | Lewinsville | Synthetic Turf Replacement | Field 3: Remove existing synthetic turf and replace | Construction | BOS Fund 300-C30010 | 12 | A | Feb-23 | Sep-23 | Li | Feb-23 | | 20% | | | G | | | |
| | | | | TECO | | | Remarks: Included with Field #2 above | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | |
| Providence | Ken Lawrence | Synthetic Turf Replacement | Field #2: Remove existing synthetic turf and replace with new turf. | Construction | BOS Fund 300-C30010 | 13 | I | Sep-20 | Sep-21 | | | | | \$300,000 | | R | | | |
| | | | | TECO | | | Remarks: Turf replacment postponed Until FY23. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | |

Synthetic Turf Field Replacements - Completed Projects

| 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 | | | |
|------------|----------|----------------------------|---|------------------------|---------------------|-------------------------|---|------------|----------|----|------------|----------|------------|---------------------------------|-------------------------|--------------------|--------------|----------|----|
| | | | | | | | | | | | | | | | | | Construction | BOS Fund | 13 |
| Providence | Oak Marr | Synthetic Turf Replacement | Fields 1, 2, & 3: Remove existing synthetic turf and replace with new turf. | Construction | BOS Fund 300-C30010 | 13 | C | May-21 | Oct-21 | Li | May-21 | Oct-21 | 100% | \$900,000 | \$869,499 | | | | |
| | | | | TECO | | | Remarks: 1-Year warranty inspection Oct. 2022. Last report. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | Final | \$869,499.13 | Mar-22 | | | | | | | | | | | | | | |

Planning & Development Division
SWPPP Facility Improvements
Fourth Quarter CY 2022 (Oct-Dec)

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

| SCHEDULE INDICATOR | |
|--------------------|--|
| G | Green - On schedule/Active |
| Y | Yellow - Schedule delayed by one quarter or more |
| R | Red - Project stopped |

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

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Total Project | | | | Schedule Indicator | | | | |
|-------------|--------------------|--------------------------------------|---|------------------------|----------|--|--------|------------|----------|--------------|---------------|----------|------------|-------------------|--------------------|-------------------------|--|--|--|
| | | | | | | | | | | | Start Date | End Date | % Complete | Scope Budget (\$) | | Total Project Cost (\$) | | | |
| Braddock | Annandale | Annandale Equipment Maintenance Shop | Equipment wash pad discharging to sanitary sewer and two (2) covered equipment storage structures | Design | DPWES | 8 | | Jul-18 | Feb-19 | Lehman/Burke | Jul-18 | Aug-19 | 100% | \$ 73,000.00 | | | | | |
| | | | | Construction | TBD | 4 | I | Mar-19 | Jun-19 | Miller | | | | | R | | | | |
| | | | | TECO | | Remarks: Coordinating priority list with DPWES Stormwater group to determine status and timing. DPWES agreed to resume this project in Summer 2023 to coordinate with FCPA project workflow. | | | | | | | | | | | | | |
| | | | | 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 | | | TBD | TBD | Miller | | | | | | | | | |
| | | | | Construction | TBD | | | TBD | TBD | | | | | | | | | | |
| | | | | TECO | | Remarks: Not funded. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | Final | | | | | | | | | | | | | | |
| Hunter Mill | Lake Fairfax | Maintenance Facility | Covered material storage structure and covered equipment storage structure | Design | TBD | | | TBD | TBD | Miller | | | | | | | | | |
| | | | | Construction | TBD | | | TBD | TBD | | | | | | | | | | |
| | | | | TECO | | Remarks: Not funded. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | Final | | | | | | | | | | | | | | |
| Mt. Vernon | Laurel Hill GC | Golf Course | Covered equipment storage structure | Design | TBD | | | TBD | TBD | Miller | | | | | | | | | |
| | | | | Construction | TBD | | | TBD | TBD | | | | | | | | | | |
| | | | | TECO | | Remarks: Not funded. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | Final | | | | | | | | | | | | | | |
| Springfield | Burke Lake | Golf Course | Covered equipment and material storage structures | Design | TBD | | | TBD | TBD | Miller | | | | | | | | | |
| | | | | Construction | TBD | | | TBD | TBD | | | | | | | | | | |
| | | | | TECO | | Remarks: Not funded. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | Final | | | | | | | | | | | | | | |
| Sully | Pleasant Valley GC | Golf Course | Equipment wash pad (small) Evaluate oil storage area for secondary containment options | Design | TBD | | | TBD | TBD | Miller | | | | | | | | | |
| | | | | Construction | TBD | | | TBD | TBD | | | | | | | | | | |
| | | | | TECO | | Remarks: Not funded. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | Final | | | | | | | | | | | | | | |

Planning & Development Division
(FY2020 General County Construction Fund)
Fourth Quarter CY 2022 (Oct-Dec)

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

| SCHEDULE INDICATOR | |
|--------------------|--|
| G | Green - On schedule/Active |
| Y | Yellow - Schedule delayed by one quarter or more |
| R | Red - Project stopped |

| FY 2023 Work Plan (7/2022 - 6/2023) | | | | | | | | | | | 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 | Total | Schedule | |
| | | | | | | | | | | | | | | Scope | Project | | Indicator |
| | | | | | | | | | | | Budget (\$) | Cost (\$) | | | | | |
| Providence | Eakin Park | Parking Lot Repaving | Improve drainage and repave existing parking lot with park enhancement project | Construction | 300-C30010 | | | TBD | TBD | Wynn | | | | | | | |
| | | | | TECO | | Remarks: Design coordination with Eakin family ongoing. | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Springfield | South Run SV | Preakness Bridge Replacement | Replace existing bridge | Design | Sinking Fund | 8 | | Oct-20 | May-21 | Kurbatova | Oct-20 | Jan-22 | 100% | | \$ 134,000 | | |
| | | | | Construction | 300-C30010 | 6 | W/C | Jun-21 | Nov-21 | McFarland | Feb-22 | Dec-22 | 100% | | \$ 134,000 | G | |
| | | | | TECO | | Remarks: Bridge installation completed 12/30/22. | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$134,000.00 | Mar-23 | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |

Planning & Development Division
(FY2021 General County Construction Fund)
Fourth Quarter CY 2022 (Oct-Dec)

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

| SCHEDULE INDICATOR | |
|--------------------|--|
| G | Green - On schedule/Active |
| Y | Yellow - Schedule delayed by one quarter or more |
| R | Red - Project stopped |

| FY 2023 Work Plan (7/2022 - 6/2023) | | | | | | | | | | | 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 | | |
| Dranesville | McLean Central | Bridge Replacement | McLean Central Park. Construction of Masterplan elements | Construction | 300-C30010 | 12 | W/C | Nov-20 | Nov-21 | Deleon | Nov-20 | Aug-22 | 100% | \$ 116,200 | \$113,240.00 | G | | | | |
| | | | | TECO | | Remarks: Complete. Under warranty until Aug. 2023. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | \$113,240.00 | Sep-22 | | | | | | | | | | | | | |
| Sully | Chalet Woods | Lighting | Basketball court lighting. | Construction | 300-C30010 | 9 | W/C | Apr-22 | Jun-22 | Li | Apr-22 | Jul-22 | 100% | \$ 64,701 | | G | | | | |
| | | | | TECO | | Remarks: Under warranty through July 2023. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | \$64,928.00 | Oct-22 | | | | | | | | | | | | | |
| FY2023 General County Construction Fund - Completed Projects | | | | | | | | | | | | | | | | | | | | |
| Braddock | Wakefield | Court Lights | Replace court lighting | Construction | 300-C30010 | 10 | C | Oct-20 | Jul-21 | Li | Oct-20 | Oct-21 | 100% | \$ 866,000 | \$853,254.00 | | | | | |
| | | | | TECO | | Remarks: Under warranty through Oct. 2022. Last report. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | \$853,254.00 | Jun-22 | | | | | | | | | | | | | |
| Dranesville | Chandon | Playground | Replacement of existing playground. | Construction | 300-C30010 | 9 | C | Oct-20 | Jul-21 | Mahboob | Oct-20 | Aug-21 | 100% | \$ 140,000 | \$ 140,000 | | | | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete in Aug. 2022. Last report. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| Hunter Mill | South Lakes Drive | Playground and ADA Access Route | Replacement of existing playground and improvement of ADA access | Construction | 300-C30010 | 9 | I | Oct-20 | Jul-21 | Rosend | Oct-20 | | 0% | \$ 196,000 | | R | | | | |
| | | | | TECO | | Remarks: Due to site issues, project was put on hold until a future date and funds reallocated. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| Mount Vernon | Newington Heights | Playground | Replacement of existing playground. | Construction | 300-C30010 | 9 | C | Oct-20 | Jul-21 | Rosend | Oct-20 | Jul-21 | 100% | \$ 168,000 | | | | | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete in Jul 2022. Last report. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| Mount Vernon | Martin Luther King Jr. | Playground | Replacement of existing playground. | Construction | 300-C30010 | 9 | C | Oct-20 | Jul-21 | Villarroel | Oct-20 | Nov-21 | 100% | \$ 212,800 | \$ 212,800 | | | | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete in Jul 2022. Last report. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |

Planning & Development Division
(FY2022 General County Construction Fund)
Fourth Quarter CY 2022 (Oct-Dec)

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

| SCHEDULE INDICATOR | |
|--------------------|--|
| G | Green - On schedule/Active |
| Y | Yellow - Schedule delayed by one quarter or more |
| R | Red - Project stopped |

| FY 2023 Work Plan (7/2022 - 6/2023) | | | | | | | | | | | | 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 | Total | Schedule | | | |
| | | | | | | | | | | | | | | Scope | Project | | Indicator | | |
| | | | | | | | | | | | | | Budget (\$) | Cost (\$) | | | | | |
| Dranesville | Lewinsville | Playground Equipment Replacement | Lifecycle replacement of playground equipment | Construction | 300-C30010 | 12 | A | Jan-22 | Jan-23 | Villarroel | | | | \$ 180,000 | | R | | | |
| | | | | TECO | | Remarks: Project on hold per the DO. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | |
| Mason | Bren Mar | Playground Equipment Replacement | Lifecycle replacement of playground equipment | Construction | 300-C30010 | 12 | A | Jan-22 | Jan-23 | Rosend | | | | \$ 180,000 | | R | | | |
| | | | | TECO | | Remarks: Project on hold per the DO. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | |
| Mason | Glasgow | Playground Equipment Replacement | Lifecycle replacement of playground equipment | Construction | 300-C30010 | 12 | W/C | Jan-22 | Jan-23 | Davis | Jan-22 | Mar-23 | 30% | \$ 180,000 | \$ 180,000 | G | | | |
| | | | | TECO | | Remarks: Construction complete in March 2023. Punch list work ongoing. Project in warranty through March 2024. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | |
| Sully | Horsepen Run SV | Playground Equipment Replacement | Lifecycle replacement of playground equipment | Construction | 300-C30010 | 12 | W/C | Jan-22 | Jan-23 | Mahboob | Jan-22 | Nov-22 | 100% | \$ 180,000 | | G | | | |
| | | | | TECO | | Remarks: Construction complete. Project in warranty through November 2023. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| Final | | | | | | | | | | | | | | | | | | | |

Vulnerability Index

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

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



PLANNING & DEVELOPMENT

I S T Q U A R T E R 2 0 2 3
P R O J E C T C O M P L E T I O N R E P O R T
P A R K A U T H O R I T Y B O A R D M E E T I N G ,
M A Y 2 0 2 3



REAL ESTATE

PLANNING

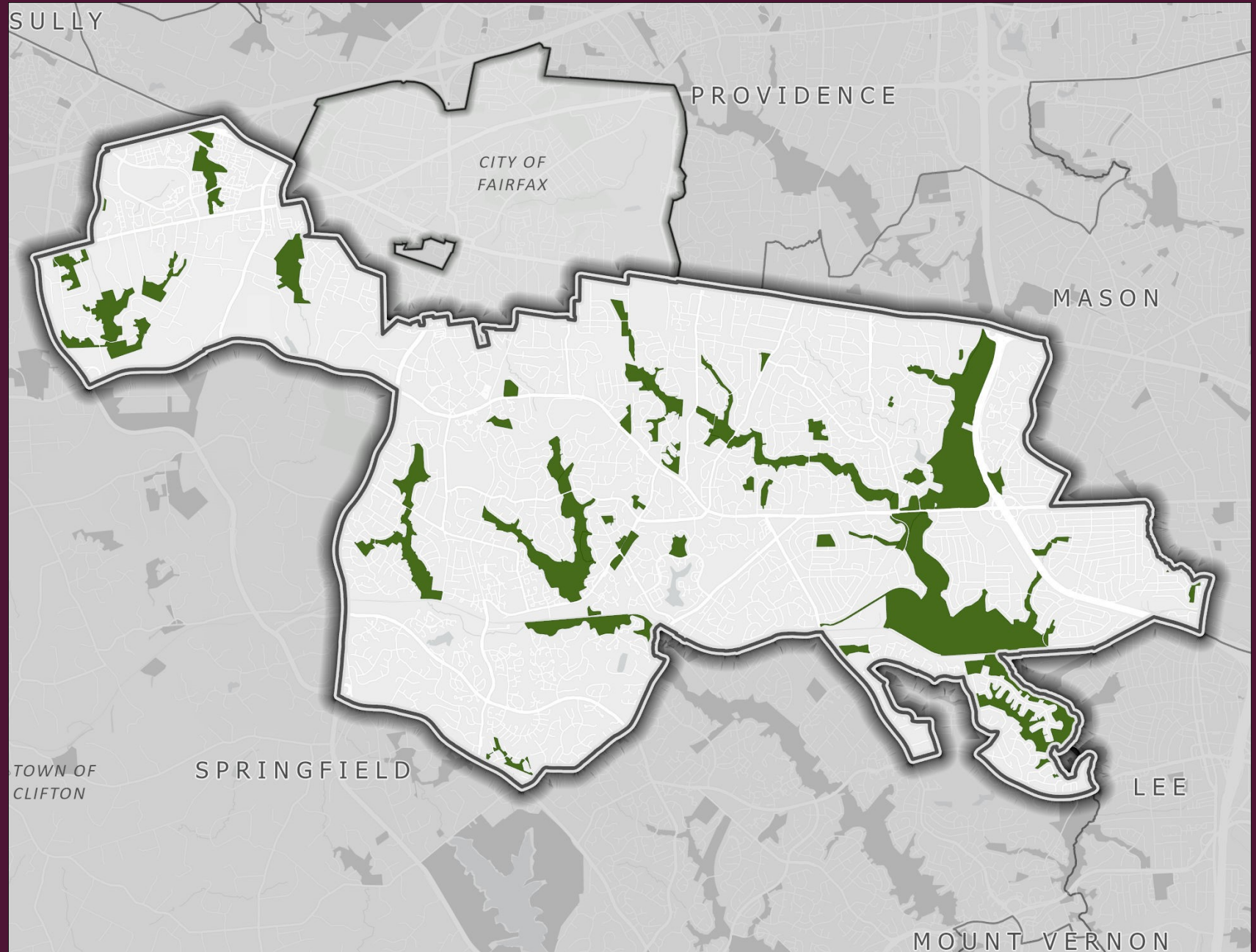
PROJECT MANAGEMENT



BRADDOCK DISTRICT

KIEL STONE, PAB

JAMES WALKINSHAW, BOS



LAKE ACCOTINK PARK – DAM STREAM CROSSING

- The scope of work included the construction of approximately 320 linear feet of concrete trail and a 300 linear foot concrete pedestrian bridge over the dam outfall.
- The project utilized bond funds.



- **Scope Estimate:** \$3,004,326 / **Final Project Cost:** \$ 3,004,326
- **Scheduled Completion:** March 2023 / **Actual Completion:** March 2023
- **Project Manager:** Heather Lynch
- **Contractor:** Francos Liberty Bridge

LAKE ACCOTINK PARK – FLASHBOARD REPLACEMENT AND DEBRIS REMOVAL

- The scope of work included removing the debris that had accumulated at the top of the dam spillway and replacing the flashboards.
- The work was performed to address safety concerns and inspection comments from the dam's state conditional certification.
- The project utilized 2016 bond funds.



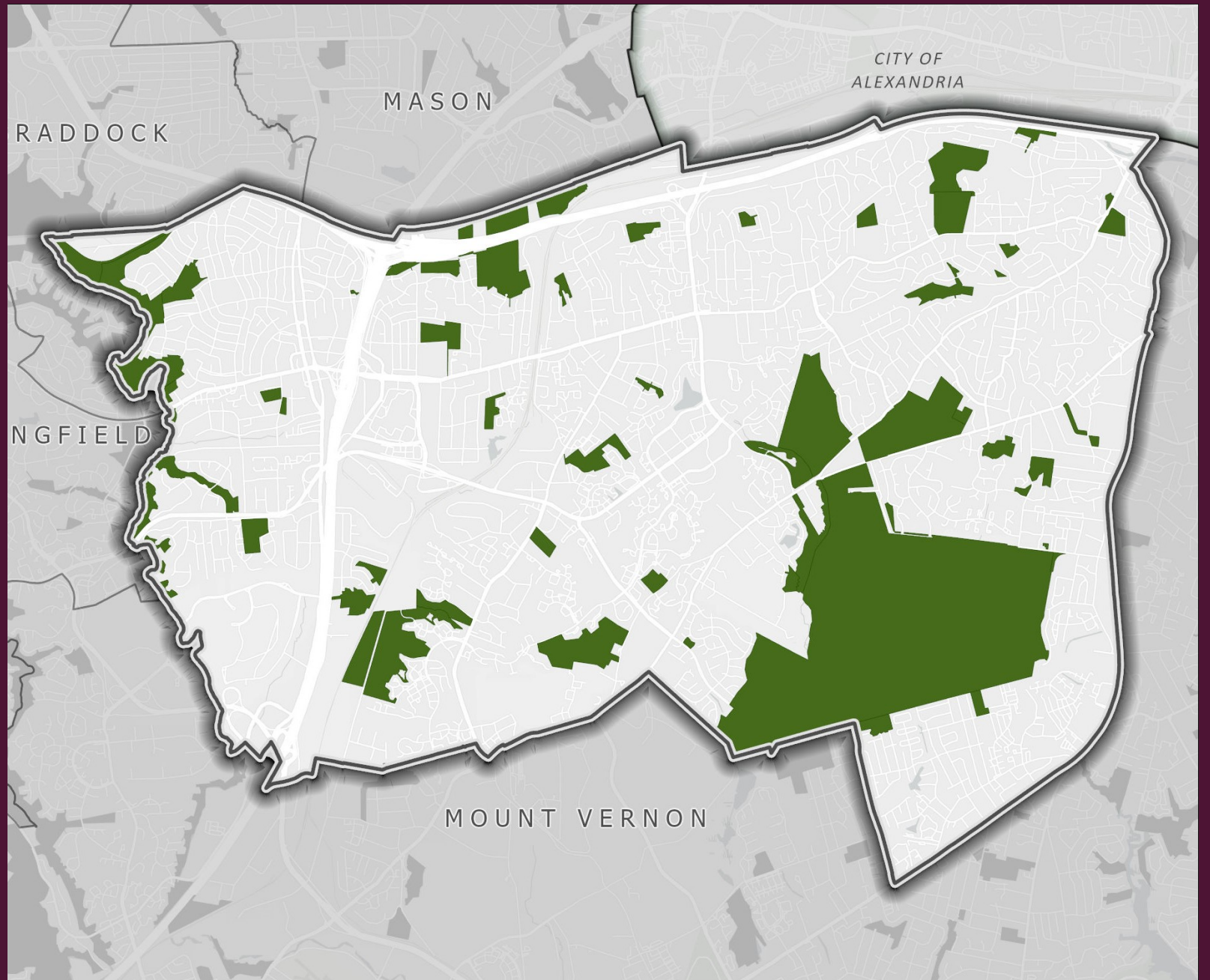
- **Scope Estimate: \$146,648 / Final Project Cost: \$ 146,648**
- **Scheduled Completion: April 2023 / Actual Completion: April 2023**
- **Project Manager: Alex Burdick**
- **Contractor: The Matthews Group, Inc.**



FRANCONIA DISTRICT

DR. CYNTHIA JACOBS CARTER, PAB

RODNEY LUSK, BOS

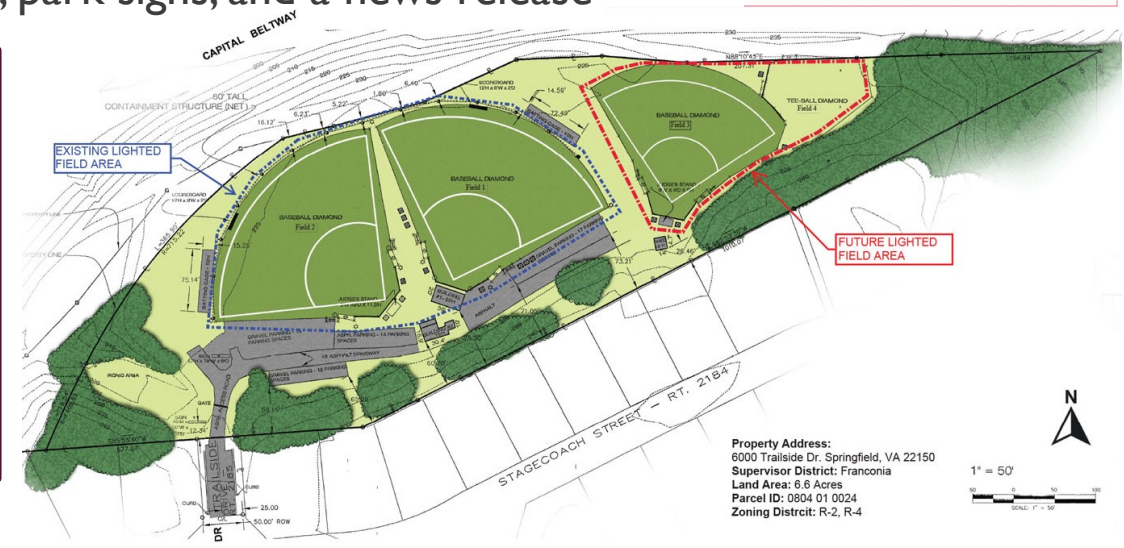


TRAILSIDE PARK – 2232 APPROVAL

- The 2232 for the Trailside Master Plan was approved by the Planning Commission on March 8, 2023
- Planning staff collaborated closely with DPD to expedite the 2232 request and the process included a presentation to the Franconia District Land Use Committee in February 2023
- The master plan amendment was approved by the Board on December 14, 2022, and included new athletic field lighting at Fields 3 and 4
- Community outreach conducted as part of the master planning process included launching a 30-day public comment period and notifying the public with post cards, park signs, and a news release

TRAILSIDE PARK
PROFFERED MASTER PLAN
SP 2007-LE-012 APPROVED 04/24/2007
AMENDMENT APPROVED 12/14/2022

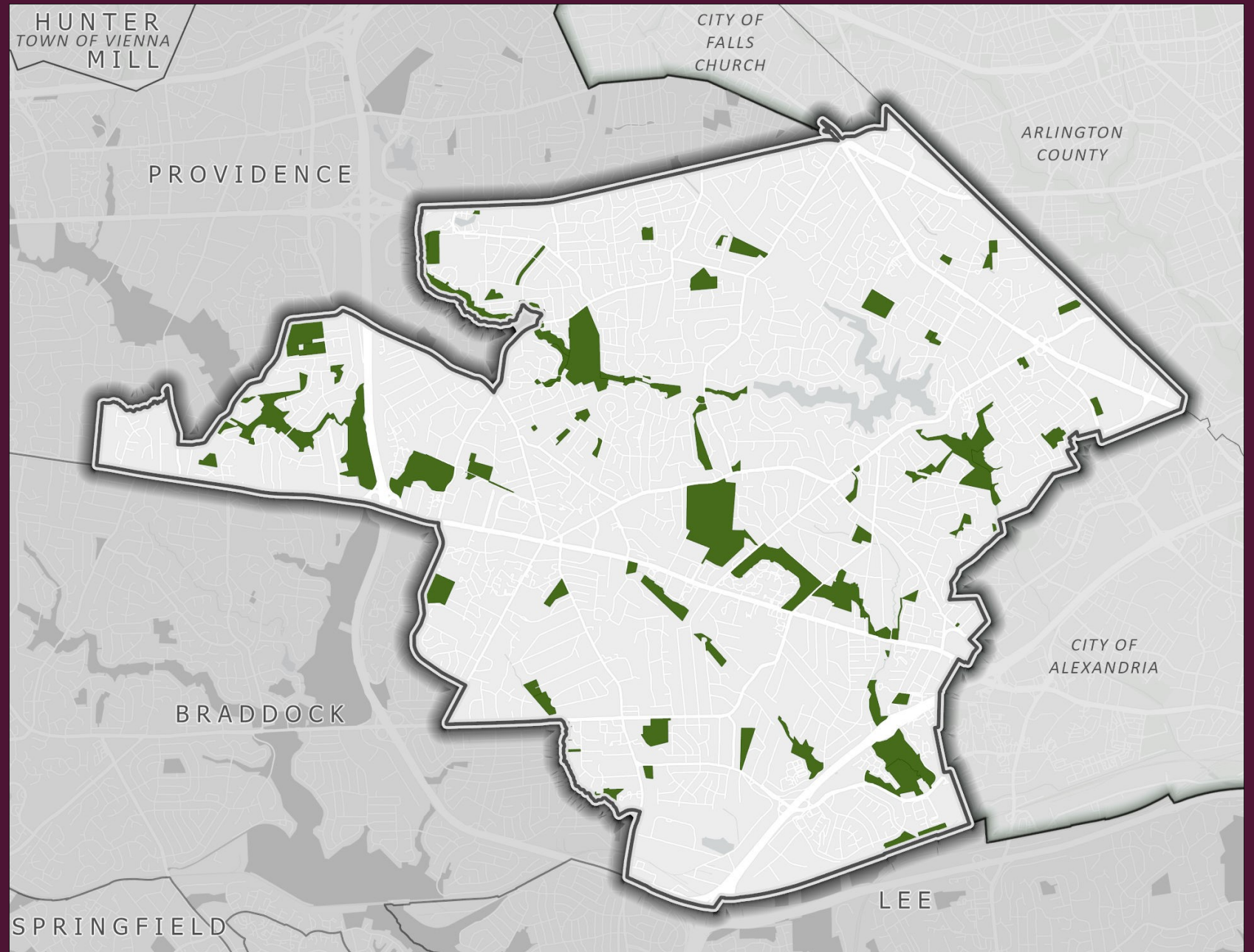
- **Scope Estimate:** N/A / **Final Project Cost:** N/A
- **Scheduled Completion:** March 2023
- **Actual Completion:** March 2023
- **Project Manager:** Doug Tipsword
- **Contractor:** N/A



MASON DISTRICT

RON KENDALL, PAB

PENELOPE GROSS, BOS



GLASGOW PARK – PLAYGROUND RENOVATION

- Demolition of existing outdated playground
- Installation of new playground, picnic tables, grills and trail.



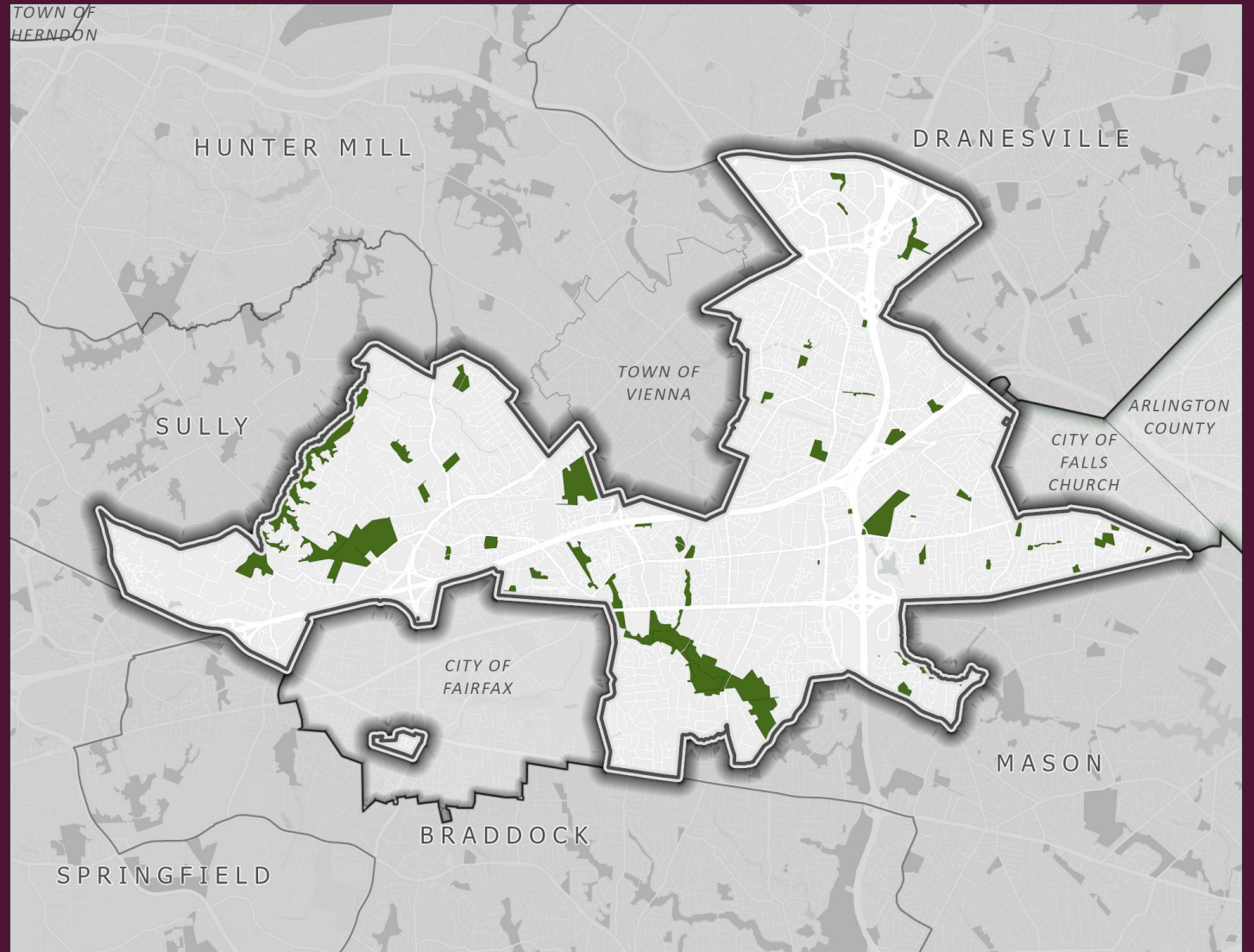
- **Scope Estimate:** \$180,000 / **Final Project Cost:** \$ 180,000
- **Scheduled Completion:** March 2023 / **Actual Completion:** March 2023
- **Project Manager:** Kelly Davis
- **Contractor:** GameTime



PROVIDENCE DISTRICT

KEN QUINCY, PAB

DALIA PALCHIK, BOS



BLAKE LANE PARK – LAND ACQUISITION

- This property was transferred from the Board of Supervisors
- Formerly known as the Blake Lane School Site, the property has been used for park purposes for decades
- Park features include athletic fields, a dog park, walking trail, and parking area
- The property consists of 2 parcels:
 - 8.982 Acres
 - .6015 Acres



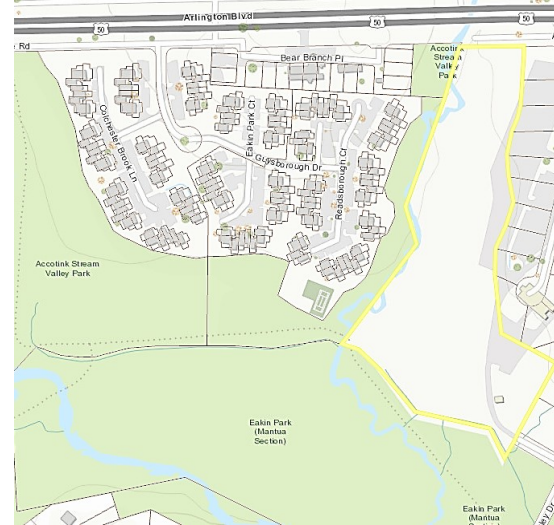
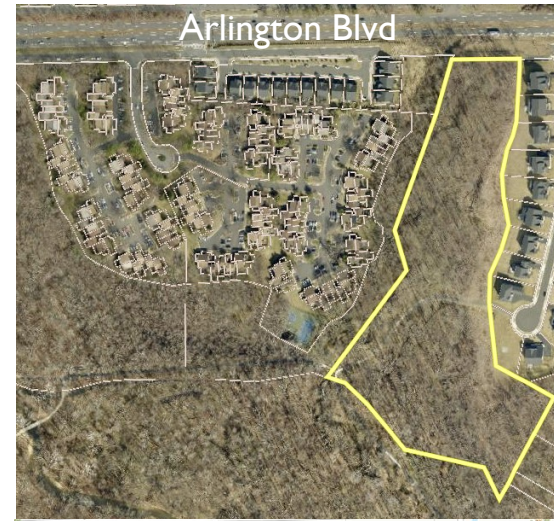
- **Tax Map #:** 0472 01 0123
0472 17 B
- **Recorded:** January 9, 2023
- **Real Estate Manager:** Cindy McNeal
- **Real Estate Leasing Specialist:** Pam Pelto



ACCOTINK STREAM VALLEY PARK – LAND ACQUISITION

- This was a land dedication from EVG-Woodson Reserve, LLC in accordance with an approved proffer from RZ 2016-PR-012 (Sekas Homes, LTD)
- 13.6188 Acres
- Parcel contains paved trail that provides connection to the Cross County Trail (CCT) in accordance with approved proffers
- Land dedication brings the total acreage of Accotink Stream Valley to 779 acres

- **Tax Map #:** 0484 32 A
- **Recorded:** March 13, 2023
- **Real Estate Manager:** Cindy McNeal
- **Real Estate Leasing Specialist:** Pam Pelto
- **Sr. Right of Way Agent:** Michelle Meadows

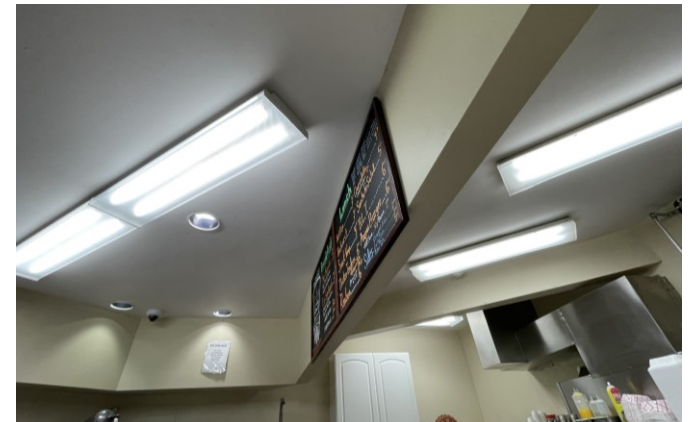


JEFFERSON DISTRICT CLUBHOUSE – LED LIGHTING RETROFIT

- The scope of work included replacing existing fluorescent light fixtures with LED lighting and sensors.
- The LED lighting and sensor installations contribute to county-wide goals for reducing energy usage.
- The project was funded with Countywide Energy funds



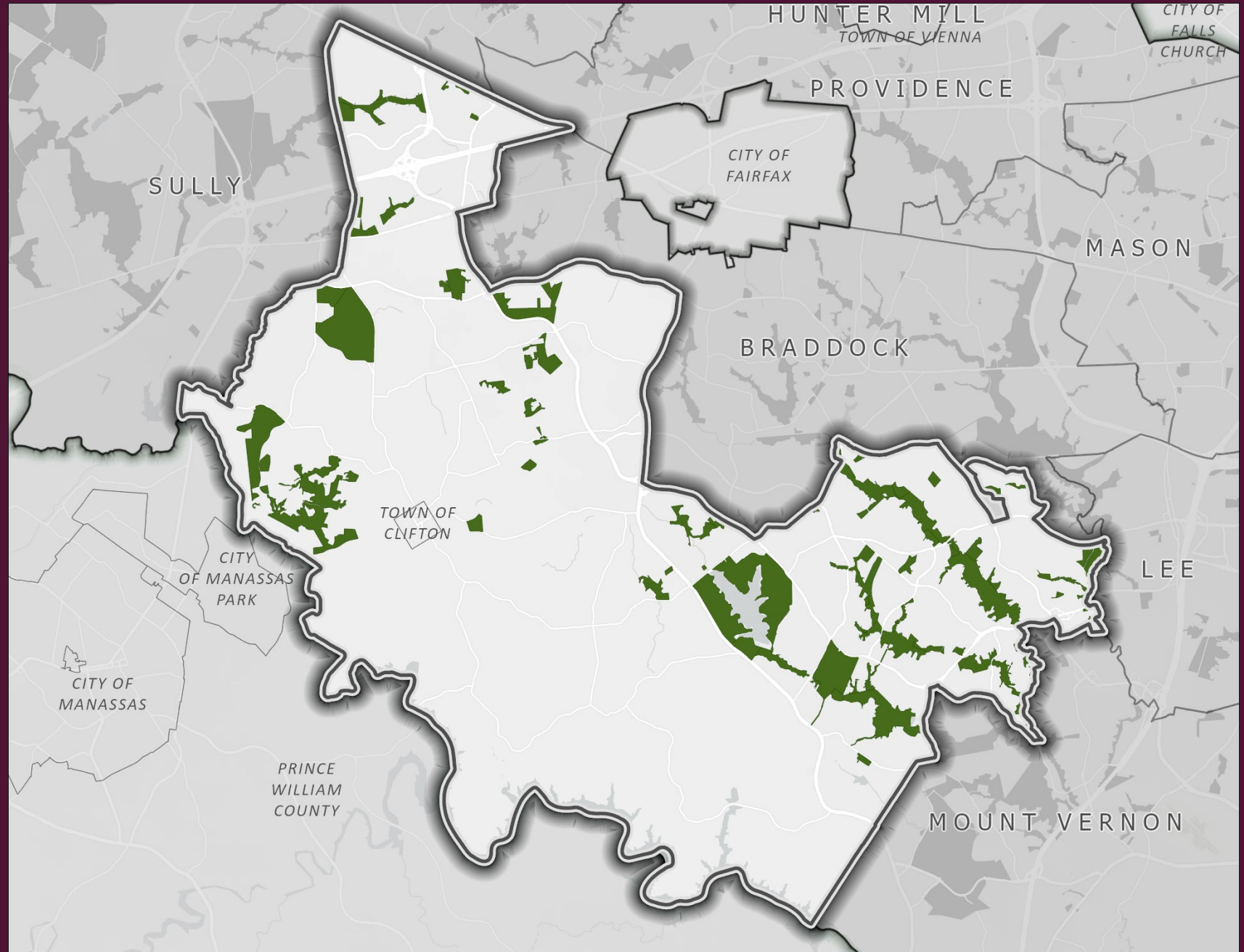
- **Scope Estimate:** \$43,200 / **Final Project Cost:** \$ 43,200
- **Scheduled Completion:** July 2022 / **Actual Completion:** March 2023
- **Project Manager:** Keith Snyder/Isabel Villarroel
- **Contractor:** The Matthews Group, Inc.



SPRINGFIELD DISTRICT

MIKE THOMPSON, PAB

PAT HERRITY, BOS



BURKE LAKE PARK – MARINA MAINTENANCE

- Restore 200 LF of marina beach area by reestablishing timber steps
- 90 LF of stacked stone shoreline restoration
- Drainage improvements



- **Scope Estimate:** \$1,500,000 / **Final Project Cost:** \$ 965,000
- **Scheduled Completion:** March 2023 / **Actual Completion:** March 2023
- **Project Manager:** Isabel Villarroel
- **Contractor:** Sagres Construction Corporation



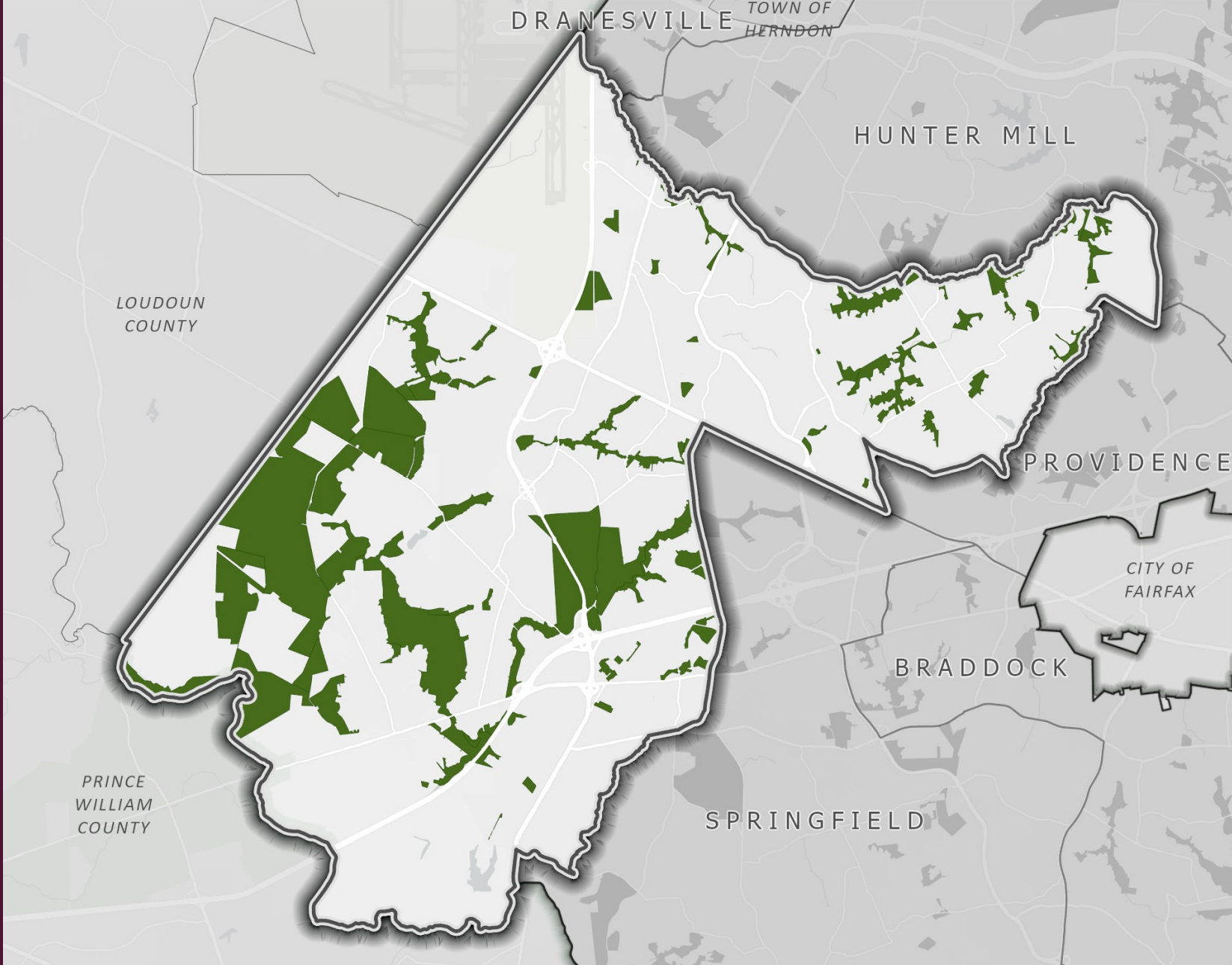
TWIN LAKES CLUBHOUSE – LED LIGHTING RETROFIT

- The scope of work included replacing existing fluorescent light fixtures with LED lighting and sensors.
- The LED lighting and sensor installations contribute to county-wide goals for reducing energy usage.
- The project was funded with Countywide Energy funds



- **Scope Estimate:** \$88,691 / **Final Project Cost:** \$ 88,691
- **Scheduled Completion:** July 2022 / **Actual Completion:** March 2023
- **Project Manager:** Keith Snyder/Isabel Villarroel
- **Contractor:** The Matthews Group, Inc.





SULLY DISTRICT

MAGGIE GODBOLD, PAB

KATHY SMITH, BOS

CUB RUN STREAM VALLEY PARK – I-66 CORRIDOR UOSA TRAIL PAVING

- The scope of work included paving approximately 2,000 linear foot of 10 foot wide trail as part of the I-66 corridor trail.
- The project utilized FCDOT pedestrian and bicycle improvement project funds provided by the Board of Supervisors.

- **Scope Estimate: \$200,000 / Final Project Cost: \$140,000**
- **Scheduled Completion: April 2023 / Actual Completion: April 2023**
- **Project Manager: Alex Burdick**
- **Contractor: Tibbs Paving, Inc.**

