



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Director

FROM: David Bowden, Director
Planning and Development Division

DATE: February 5, 2015

Agenda

**Planning and Development Committee
Wednesday, February 11, 2015 – 6 p.m.
Boardroom – Herrity Building
Chairman: Ken Quincy
Vice Chair: Michael Thompson, Jr.
Members: Linwood Gorham, Frank S. Vajda**

1. Scope Approval – Scotts Run Trail – Action*
2. Acceptance Sully Highlands Park Restroom/Shelter Facility Donation and Scope Approval for Building Fit-out – Action*
3. Approval – South Run District Master Plan Amendment (with presentation) – Action*
4. Authorization to Advertise Notice and Hold a Public Hearing Regarding the Conveyance of the Reston Towne Green Property (with presentation) – Action*
5. Small Cell Technology Telecommunication Equipment Installations (with presentation) – Information*
6. Quarterly Project Status Report (with presentation) – Information*
7. Monthly Contract Activity Report – Information*
8. Closed Session
 - Land Acquisition

*Enclosures



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Board Agenda Item
February 25, 2015

ACTION

Scope Approval – Scotts Run Trail (Providence District)

ISSUE:

Approval of the project scope to construct 2,500 linear feet of 10' wide lighted ADA compliant trail and two bridges in Westgate Park and Scotts Run Stream Valley Park between Magarity Road and Colshire Meadow Drive.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to construct 2,500 linear feet of 10' wide lighted ADA compliant trail and two bridges in Westgate Park and Scotts Run Stream Valley Park between Magarity Road and Colshire Meadow Drive.

TIMING:

Board action is requested on February 25, 2015, to maintain the project schedule.

BACKGROUND:

On June 10, 2010, the Fairfax County Board of Supervisors, (BOS), adopted the Comprehensive Plan for the Tysons area to take advantage of the arrival of Metrorail service to Tysons. The new plan for a walkable, pedestrian and bicycle friendly urban center was formed by the Tysons Metrorail Station Access Management Study (TMSAMS) whose objective was to create a multimodal access management plan for the new Metrorail stations that were being constructed in the Tysons area. The study was carried out by an advisory group that consisted of county staff from the BOS district offices, the Fairfax County Department of Transportation (FCDOT), the Office of Public Affairs, and the Park Authority, as well as bicycle advocates and representatives of the business and development community. The group conducted an extensive public outreach campaign that included stakeholder interviews, four public meetings, and an on-line survey. This trail project was one of several that was recommended by the TMSAMS study and incorporated into the County Comprehensive Plan. The project is funded by the Federal Regional Surface Transportation Program (RSTP) and the Congestion Mitigation and Air Quality Improvements Program (CMAQ). As a result of these funding, all Federal regulations, standards, and requirements apply. Although the grants were obtained by FCDOT, the trail is almost entirely on Park Authority property. FCDOT has requested that the Park Authority manage the project.

Board Agenda Item
February 25, 2015

Due to the difficulty of reconciling the design requirements imposed by the Federal funding with the challenges resulting from the existing site conditions, the proposed future developments in Westgate Park, and the proposed future stream restoration project in Scotts Run, FCDOT commissioned a feasibility study for a conceptual alignment of the trail that would meet all conditions. This study was completed in January 2014 by Whitman, Requardt, and Associates, LLC, and a preferred alignment was identified (Attachment 1). The alignment involves acquisition of several permanent trail easements from adjacent private landowners near Colshire Meadow Drive and a temporary construction easement from The Colonies Condominiums near Magarity Road. The Park Authority has created a matrix of responsibilities (Attachment 2) that will be incorporated into a Memorandum of Agreement with FCDOT stating that the design, permitting and construction will be managed by the Park Authority, the land acquisition will be performed by the County's Land Acquisition Division, and all funding and grant reimbursements will be managed by FCDOT.

The scope of work for this project includes design, permitting, and construction of:

- 2,500 LF of new 10 ft. wide ADA compliant asphalt trail
- One 70' x 14' steel frame bridge over Scotts Run
- One 50' x 14' steel frame bridge over a tributary to Scotts Run
- Lighting, signage, handrail, and other trail related fixtures

The detailed cost estimate for trail improvements as outlined above is \$2,075,500 (Attachment 3).

The proposed timeline for the project is as follows:

| <u>Phase</u> | <u>Planned Completion</u> |
|---------------------|---------------------------|
| Scope | February 2015 |
| Land Acquisition | June 2017 |
| Design / Permitting | February 2018 |
| Construction | August 2019 |

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$2,075,500 is necessary to approve the scope for this project. Funding is currently available in the amount of \$2,075,500 in Fairfax County Department of Transportation Project No. 1400107-13, Scotts Run Walkway, in Fund 500-C50000, Federal RSTP, to fund this project.

Board Agenda Item
February 25, 2015

ENCLOSED DOCUMENTS:

Attachment 1: Preferred Alignment – Scotts Run Trail

Attachment 2: Responsibility Matrix – FCDOT

Attachment 3: Cost Estimate – Scotts Run Trail

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Todd Johnson, Director, Park Operations Division

David Bowden, Director, Planning and Development Division

Timothy Scott, Coordinator, Project Management Branch

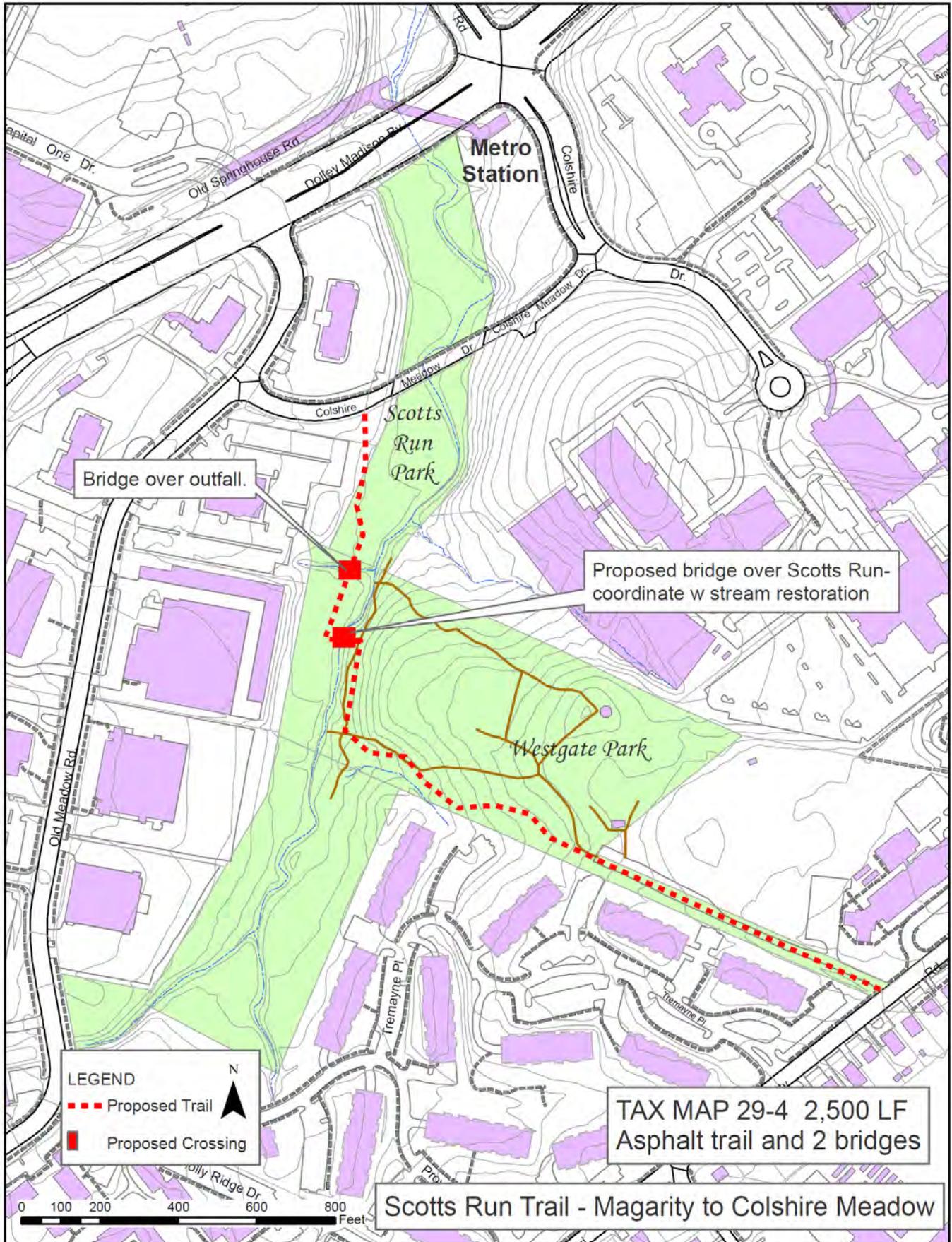
Elizabeth Cronauer, Trail Program Manager, Project Management Branch

Janet Burns, Senior Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services

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Scotts Run Trail



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Scotts Run Trail Responsibility Matrix
November 21, 2014

Attachment 2

| Task L=lead, P=participate, M=monitor | FCPA | FCDOT | VDOT | Comments |
|--|-------------|--------------|-------------|--|
| Scope | | | | |
| Team Formation | L | P | | |
| Complete project feasibility study | P | L | | Completed with FCPA and DOT concurrence |
| MOU (DOT/PA) | P | L | | MOU between PA and DOT, detailing: PA administering project for DOT with de minimus statement, fund tracking/monthly reporting, usage of on-calls, maintenance, etc. |
| Secure VDOT approval of concept plan for non-standard trail conditions | | | | Not feasible. VDOT has been consulted with approach and documentation shows they are amenable to design approach |
| Surveying for scope tasks pre-design svcs. | P | L | | |
| Develop Project Estimate | P | L | | Estimate completed from Conceptual Study |
| Create Project Schedule | L | P | | Further refined during design |
| PAB Board Item | L | P | | MOU to be attached to package |
| | | | | |
| Funding | | | | |
| Identify funding source | | L | | CMAQ Funding |
| Grant | | L | M | Access to Metro |
| Match to grant | | L | | Paid by DOT upfront and reimbursed by VDOT |
| Pre-grant funding availability* | | L | | Billing Code active same as Conceptual Study |
| Obtain authorization for funding use | | L | | Active |
| Fund tracking and expenditure reporting | L | M | | PA track contracts approve invoices and turn in documentation to DOT |
| Grant administration and reimbursement | P | L | M | DOT for reimbursement |
| | | | | |

* FCDOT to provide billing codes ** Confirm responsibility with VDOT

Scotts Run Trail Responsibility Matrix
November 21, 2014

Attachment 2

| Task | FCPA | FCDOT | VDOT | Comments |
|--|-------------|--------------|-------------|--|
| L=lead, P=participate, M=monitor | | | | |
| | | | | |
| Environmental | | | | |
| NEPA Permit preparation and submission – Archeology ** | L | M | M | PA can use DOT on-calls, if desired. |
| Contract and manage Archeology services | L | M | M | |
| Contract and manage NEPA Hydrology study, wetlands mapping and research issues | L | M | M | |
| Contract and manage NEPA Endangered Species mapping and research services | L | M | M | |
| | | | | |
| | | | | |
| Land Acquisition | | | | |
| Recordation of deeds and plats | L | M | M | County survey team did survey and should do all plats |
| Construction Access Easements –ON FCPA property | L | | | Prepare with LAD/LDS |
| Construction Access Easements – off FCPA property | L | M | | Prepare with LAD/LDS |
| Permanent Trail Easements – off FCPA property | L | M | | titles, appraisals negotiations (slow take) |
| Permanent Trail Easements – ON FCPA property | L | M | | Prepare and accept |
| Party responsible for acquisition costs | L | P | | DOT to pay cost |
| Obtain VDOT ROW Authorization | L | M | P | |
| | | | | |
| Design Solicitation (Concurrent with Environmental Phase) | | | | PA can use DOT on-calls, |
| Prepare Design RFP | L | P | | WRA suggested |
| Manage Design Contract | L | M | | |
| | | | | |
| Construction Design | | | | |
| Project schedule creation, monitoring, reporting | L | P | P | |
| 30%-50% Public Involvement | L | P | | Public Hearing, Post Willingness, etc., Environmental to be completed assuming PCE with concurrence of de minimus from PAB |
| 50% Design Review- | L | P | P | Intermediate Plans |
| 95% Design Review | L | P | P | Pre-Final Plans |
| 100% Design Review | L | P | P | Final Plans |
| Permit Documents | L | P | M | |
| | | | | |
| Permitting and Agreements | | | | |

* FCDOT to provide billing codes ** Confirm responsibility with VDOT

Scotts Run Trail Responsibility Matrix
November 21, 2014

Attachment 2

| Task | FCPA | FCDOT | VDOT | Comments |
|--|------|-------|------|--|
| DPWES Site permit, M=monitor | L | M | | |
| Bonds and Agreements Form | L | M | | |
| ACOE | L | M | | |
| VMRC / VPDES | L | M | | |
| VDOT construction access | L | M | | |
| VDOT permissions/waivers | L | M | | |
| Approval signs, markings | L | M | P | DOT concurrence, VDOT approval within ROW |
| Building Permit for bridge | L | M | P | DPWES /LDS review also sends to VDOT for review/approval |
| Bid Process | | | | |
| Bid Documents and Project Manual | L | P | | |
| Bid Package – Obtain VDOT Approval | L | M | P | |
| Solicitation | L | P | | |
| Conduct Bid | L | P | | |
| Review Bid for Award | L | P | P | |
| Final Project Estimate/Funding | L | P | M | |
| PAB/BOS Notice | L | | | |
| Obtain VDOT construction authorization | L | M | P | |
| Construction Contract Award | | | | |
| Pre-construction Meeting | L | P | P | |
| Progress and technical meetings | L | P | P | |
| Review and respond to submittals | L | P | P | |
| Review and respond to RFIs | L | P | P | |
| Review, Write and Approve Change Proposals | L | P | M | |
| Prepare Status Reports | L | P | P | |
| Conduct QC and completion % inspections | L | P | P | |
| Approve Contractor invoices for payment | L | P | M | |
| Pay Contractor | P | L | | |
| Conduct Substantial Completion | L | P | P | |
| Close-Out | | | | |
| Prepare punch list | L | P | M | |
| Schedule /complete final inspections | L | P | P | |
| VDOT Closeout & Permit Release | L | M | P | Complete C-5 final Inspection form, submit final invoice |

* FCDOT to provide billing codes ** Confirm responsibility with VDOT

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**Scotts Run Trail
Scope Cost Estimate**

Design phase:

| | |
|----------------------------------|------------------|
| Design (Public Improvement Plan) | \$340,000 |
| Utilities | \$30,000 |
| Permits (LDS, ACOE, NEPA) | \$35,000 |
| Field Testing / Inspections | <u>\$13,000</u> |
| Subtotal | \$418,000 |
| Administration | <u>\$41,800</u> |
| Design Subtotal | \$459,800 |

Construction Phase:

| | |
|---|------------------------|
| Mobilization / Surveying | \$85,000 |
| Landscaping | \$25,000 |
| Clearing | \$85,000 |
| Erosion and Sediment Controls | \$75,000 |
| Earthwork | \$75,000 |
| Asphalt Trail and Base Material | \$136,400 |
| Bridges | \$400,000 |
| Lighting | \$265,000 |
| Signs, Railings, and other Site Fixtures | <u>\$200,000</u> |
| Subtotal | \$1,346,400 |
| Construction Contingency (10%) | \$134,650 |
| Administration (10%) | <u>\$134,650</u> |
| Construction Subtotal | \$1,615,700 |
| Project Total (Design, Construction, Administrative) | \$2,075,500 |

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Board Agenda Item
February 25, 2015

ACTION

Acceptance of Sully Highlands Park Restroom/Shelter Facility Donation and Scope Approval for Building Fit-out (Sully District)

ISSUE:

Acceptance of a donation for design and construction of a combination restroom/picnic shelter/concession area building at Sully Highlands Park and scope approval for fit-out of the building.

RECOMMENDATION:

The Park Authority Director recommends acceptance of a donation for design and construction of a combination restroom/picnic shelter/concession area building at Sully Highlands Park and scope approval for fit-out of the building.

TIMING:

Board action is requested on February 25, 2015, to maintain the project schedule.

BACKGROUND:

Rezoning case RZ/FDP 2006-SU-007 for the EDS/Lincoln property in Chantilly was approved with proffers on December 4, 2006. The approval included a proffer for the dedication to the Park Authority of 17 acres of land and development of a turnkey park with five athletic fields and parking. Sully Highlands Park was completed and dedicated to the Park Authority in June 2014, to assume operation and maintenance responsibilities.

Several items not included in the development proffer but necessary for operation of the park were installed by the Park Authority using telecommunications, other proffer funding, and monetary donations from Chantilly Youth Association. These items include fencing around the synthetic turf fields, bleachers, main and side play goals, batting cages, and a playground.

One feature that was shown on the original site plan but not included in the original development proffer was a restroom facility. The development proffer included installation of utilities including, sanitary sewer, water and electricity to support a future restroom facility. Chantilly Youth Association (CYA) approached staff with their desire to have a combination restroom/picnic shelter/concession area built at the park. Chantilly Youth Association and the developer that constructed the park via the proffer

Board Agenda Item
February 25, 2015

have worked together with the staff to design the facility. The facility will include a 50 ft. x 60 ft. concrete pad with a covered seating area, men's and women's restrooms, storage room, concession area, and a drinking fountain/water bottle refill station (Attachment 1). CYA in conjunction with the developer will fund and construct the building shell including the plumbing, mechanical and electrical systems as part of the donation. The Park Authority will be required to fund and install the plumbing fixtures (toilets, sinks, and accessories), toilet stall partitions, baby changing stations, shelving, electronic door hardware, and water fountain. The estimated value of the donation is \$200,000.

The scope of work to fit-out of the facility includes provision and installation of:

- Plumbing fixtures including drinking fountain
- Toilet partitions
- Baby changing stations
- Shelving
- Electronic door hardware

The project scope cost estimate for fit-out is \$51,000 (Attachment 2). The proposed timeline for completing the project is as follows:

| <u>Phase</u> | <u>Planned Completion</u> |
|------------------------------|----------------------------------|
| Scope | February 2015 |
| Building Design & Permitting | May 2015 |
| Construction | September 2015 |

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$51,000 is necessary to fund this project. Funding is currently available in the amount of \$42,618 in WBS PR-000048 and WBS PR-000044 Sully Telecommunications, and \$10,085 in WBS PR-000001 / 016 in Athletic Fields, Sully Highlands Park, Park Authority Bond Construction to complete this project.

ENCLOSED DOCUMENTS:

Attachment 1: Sully Highlands Park Restroom/Shelter
Attachment 2: Sully Highlands Park Restroom/Shelter Cost Estimate

Board Agenda Item
February 25, 2015

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Roberta Longworth, Director, Park Foundation

Todd Johnson, Director, Park Operations Division

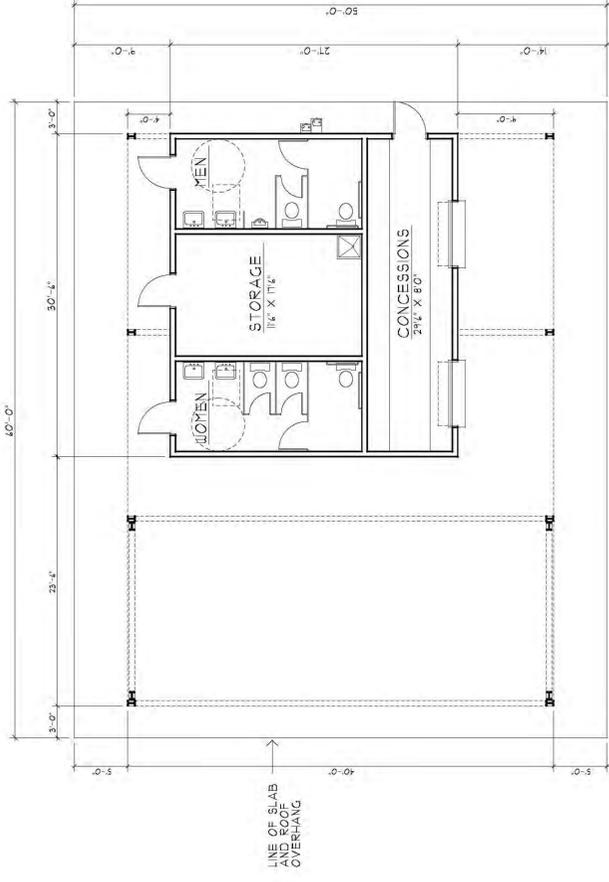
David Bowden, Director, Planning and Development Division

Timothy Scott, Project Coordinator, Planning and Development Division

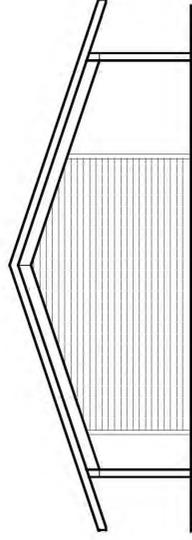
Janet Burns, Senior Fiscal Manager

Michael P. Baird, Manager, Capital and Fiscal Services

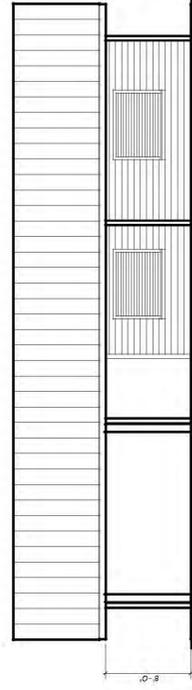
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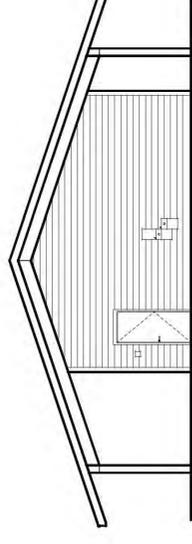
FLOOR PLAN
SCALE 1/8" = 1'-0"



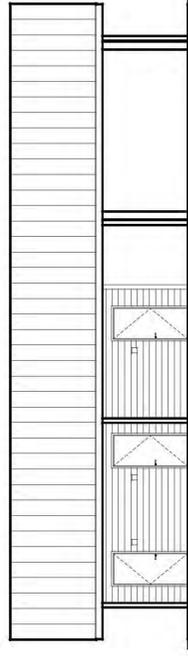
LEFT ELEVATION
SCALE 1/8" = 1'-0"



FRONT ELEVATION
SCALE 1/8" = 1'-0"



RIGHT ELEVATION
SCALE 1/8" = 1'-0"



REAR ELEVATION
SCALE 1/8" = 1'-0"

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Sully Highlands Park

Picnic Shelter / Restroom Building Improvements

Scope Cost Estimate

| | |
|--------------------------------|-----------------|
| Toilets and Sinks | \$25,000 |
| Toilet Partitions | \$5,000 |
| Water Fountain / Bottle Filler | \$5,000 |
| Restroom Accessories | \$10,000 |
| Remote Door Locks – Restrooms | \$5,000 |
| Signage | <u>\$1,000</u> |
| TOTAL | \$51,000 |

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Board Agenda Item
February 25, 2015

ACTION

Approval – Administrative Amendment to South Run District Park Master Plan (Springfield District)

ISSUE:

Approval of the Administrative Amendment to South Run District Park Master Plan.

RECOMMENDATION:

The Park Authority Director recommends that the Park Authority Board administratively approve an amendment to the South Run District Park Master Plan.

TIMING:

Board action is requested on February 25, 2015.

BACKGROUND:

South Run District Park is located at 7550 Reservation Drive in Springfield. South Run District Park was acquired in 1976, is classified as a district park which includes 192 acres with diverse areas of forest, open fields, stream valley, athletic facilities, a RECenter, and support facilities (Attachment 1).

The current park master plan was approved in August 2001 and includes designated areas for the RECenter, lighted athletic fields, off leash dog area, field house, skate park, ropes course, picnic areas with lighted shelters, lighted tennis courts, multiuse courts, nature study area, trails, open play area, restrooms, and lighted parking. Most of these park features were constructed over the previous three decades.

A countywide evaluation of potential park sites for a vendor operated ropes course favored a location at South Run District Park near the nature study area. A ropes course is shown on the park master plan in a slightly different location within the park. Under Section 15.2-2232 of the Code of Virginia, public facilities must be reviewed for their compliance with the approved Comprehensive Plan. The land acquisition and some park features have undergone previous determinations, however, a 2232 determination for all the park features shown on the master plan approved in August 2001 is needed in order for the remaining planned park features to be implemented.

A 2232 determination application was submitted to the Department of Planning and Zoning (DPZ) for county agency review in 2014. On review of the master plan, several

Board Agenda Item
February 25, 2015

county agencies requested revisions to specific provisions in the master plan to address agency concerns. The Department of Planning and Zoning requested that the Park Authority make these specific revisions before they will complete their review of the 2232 application and submit it to the Planning Commission as a feature shown determination. The proposed revisions are highlighted and underlined in the attached South Run District Park Master Plan that includes a corresponding amended Conceptual Development Plan (Attachments 2 & 3).

In summary, the proposed revisions to the master plan include:

- Conceptual Development Plan section text, page 10, #2, Athletic Fields – Two fields were added to the master plan in 2001, including a lighted diamond field with 200' outfield near the entrance. Unfavorable site conditions in this area of the park make the construction of this field unlikely. Diamond field upgrades at the park and other nearby parks and schools have addressed the needs anticipated to be met by this planned field.
- Conceptual Development Plan section text, page 12, Entrance Roads - A secondary planned, but unbuilt park entrance is shown on the master plan that would access Lee Chapel Road. Lee Chapel Road is a major connection between Fairfax County Parkway and Route 123 and is planned to be widened to four lanes. The planned secondary park entrance was to be built if the planned equestrian facilities were constructed. Equestrian facilities are no longer planned at South Run District Park because they are now provided at Laurel Hill Park. The Fairfax County Department of Transportation (FCDOT) requested that the secondary entrance be retained on the plan to alleviate park related traffic from the main park entrance on Fairfax County Parkway. Therefore, the amendment to the Master Plan would delete the following statement: "if the equestrian facility is not developed in this park because of the availability of the Laurel Hill site for equestrian facilities, the entrance road connection to Lee Chapel Road should be removed from the master plan through an administrative action." The planned secondary entrance from Lee Chapel Road will be retained on the conceptual development plan graphic. Staff comments to FCDOT about the implementation of this secondary entrance were conditioned on available funding.
- Design Concerns section text, pages 13, #4, added statement that the Park Authority will meet all county, state, and federal codes, zoning, traffic, as well as stormwater requirements in place at time of future development. This change will address comments received from Stormwater Management, Urban Forestry, and FCDOT.
- Design Concerns section text, page 14, #5, repeated recommendation from Cultural Resource section (page 9) to ensure that archaeological survey occur prior to development. This change will address comments from DPZ Heritage Resource staff.

Board Agenda Item
February 25, 2015

- Conceptual Development Plan graphic changes:
 - Relocation of the Ropes Course near the Nature Study Area where it will have a small ground footprint and provide a better tree canopy experience with a nature education focus.
 - Remove lighted 60' diamond as site conditions make it infeasible to build.
 - Remove equestrian facilities and associated trailer parking as they were built at Laurel Hill Park.

These amendments to the master plan are administrative in nature and do not require public process. These amendments will serve to satisfy the agency comments related to the public use determination application under review by the Department of Planning and Zoning and the Planning Commission.

Following consideration for approval by the Park Authority Board, the public use determination process by the Planning Commission will continue as required prior to facility installation in accordance with Virginia Code Section 15.2-2232.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: Vicinity Map

Attachment 2: South Run District Park Master Plan Amendment Text

Attachment 3: South Run District Park Master Plan Amendment Conceptual Development Plan

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Resource Management Division

Barbara Nugent, Director, Park Services Division

Todd Johnson, Director, Park Operations Division

Sandy Stallman, Manager, Planning & Development Division

Andy Galusha, Project Manager, Planning & Development Division

Chris Caperton, Chief, Public Facilities Branch, DPZ

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**FAIRFAX COUNTY
PARK AUTHORITY**

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

GENERAL LOCATION

SOUTH RUN DISTRICT PARK 2232

7550 RESERVATION DR, SPRINGFIELD VA, 22153



Draft
12 January 2015



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SOUTH RUN MASTER PLAN REVISION

DISTRICT PARK

August 2001

Amended February 2015



**FAIRFAX
COUNTY
PARK
AUTHORITY**



South Run Recreation Center



**Approved
8/1/01**

Amended February 2015

Fairfax County Park Authority
South Run District Park Master Plan Revision

August 2001

Amended February 2015

Park Authority Board

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Project Team

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Todd Bolton, Resource Management Division
Doreen Henry, Park Services Division
Christopher Hoppe, Planning & Development Division
Jenny Pate, Planning & Development Division
Greg Phipps, Park Operations Division
Richard Sacchi, Resource Management Division
Joseph Sicenavage, Planning & Development Division

The Fairfax County Park Authority acknowledges the special efforts of the South Run Park Citizens Task Force in developing a recommendation for this plan.

TABLE OF CONTENTS

I. INTRODUCTION

- A. Purpose and Plan Description
- B. Property Description

II. PARK CLASSIFICATION

- A. District Park

III. EXISTING FACILITIES

- A. Listing of Existing Facilities

IV. EXISTING SITE CONDITIONS

- A. Natural Resources
- B. Cultural Resources

V. CONCEPTUAL DEVELOPMENT PLAN FOR SOUTH RUN PARK

- A. Recommendations on Conceptual Development Plan
- B. Elimination of Previously Master Planned Facilities
- C. Description of New Plan Elements
 - 1. Athletic Field Area Parking
 - 2. Athletic Fields
 - 3. Restrooms
 - 4. Off-Leash Dog Area
 - 5. Field House Renovation
 - 6. RECenter Expansion
 - 7. Skate Park
 - 8. Entrance Roads
 - 9. Ropes Course
 - 10. Trails
 - 11. Other Facilities
- D. Relocation of Previously Approved Master Plan Elements
 - 1. Equestrian Facilities
- E. Design Concerns

Attachment I: Conceptual Development Plan

I. INTRODUCTION

A. Purpose and Plan Description

The purpose of this master plan revision is to update the plan that was first approved in 1979. Since approved, this plan has served as a guide for all planning of the site. However, many of the facilities remain unbuilt and the plan seems out of place within the community as it is today. In addition, numerous proposals have been received over recent years with ideas for change at South Run. This master plan revision is a means to update the plan by removing unbuilt elements and possibly add other new elements. When approved, this document will serve as a guide for all future planning on the site and should be referred to before any planning and design projects are initiated.

The plan will address new conceptual development, describing what facilities should be developed based on a variety of factors, how they fit into the established plan, where they will be constructed and how these facilities will be operated in conjunction with other areas of the park and existing uses.

B. Property Description

South Run District Park is located at 7550 Reservation Drive, in Springfield, Virginia, in a densely developed area in the Springfield Supervisory District. This is a District Park, 192.17 acres in size and represents one of the few remaining large tracts of open space in this area of Fairfax County. The land is generally bounded by Route 7100, Fairfax County Parkway on the north, undeveloped school property on the east, residential property on the south and Route 643, Lee Chapel Road on the west. The site is comprised of gently rolling forested hills and ravines, as well as athletic fields, tennis courts, a recreation center and field house and other recreational facilities. A 230,000 volts high-tension power line right-of-way transects the western portion of the property. Steep slopes, stream corridors and wetlands are also located on site.

II. PARK CLASSIFICATION

A. District Park

South Run District Park falls under Fairfax County Park Authority classification 3, District Park, which provides diversified area-wide recreation services to several sectors of the County; intended to support extended day use for both informal and organized activities; and to protect and interpret identified natural and cultural resources. A district park may be located anywhere in the County outside of Urban Centers, preferably with access by secondary or arterial roads. Access should be available by the Countywide Trail System to encourage pedestrian and bicycle trips; access by public transit is highly desirable. On site parking is required. A District Park may be from 50 – 200 acres. Depending on site characteristics, District Parks may combine large complexes of intensively developed facilities with extensive natural areas. The extent of development will depend on topography, extent of environmentally sensitive land and amount of developable area. Lighted facilities and extended hours of operation are

expected. Development may include all neighborhood and community park facilities at a greater scale with athletic field complexes or a recreation center.

III. EXISTING FACILITIES

A. Listing of Existing Facilities

The following facilities are currently existing at South Run Park:

- Recreation Center
 - Parking – (170 spaces)
- Field House
 - Parking – (40 spaces)
- Ballfields
 - 1 - 60' Diamond (lighting under construction)
 - 2 - 65' Diamonds (lighted)
 - 5 – Rectangular Fields (4 lighted)
- Parking (117 spaces)
- Courts (lighted)
 - 2 - Basketball Courts
 - 2 - Tennis Courts
- Playground/Totlot
- Hike/Bike Trails
- Equestrian Trails

IV. EXISTING SITE CONDITIONS

A. Natural Resources

South Run Park is a mosaic of many ecological cover types with varied habitat, recreational and service values. In some sections of the park the natural vegetation is not as important for habitat value but rather as green infrastructure which provides pollution reduction services and mitigates the effect of development nearby in other ways. Then there are park areas developed for active recreation and services that do not have positive environmental values or provide environmental health benefits.

A Forest Stand Delineation (FSD) and a Natural Resources Inventory (NRI) have been completed in order to assess the forest resources of South Run. The FSD characterizes and quantifies existing forest resources, identifies forest cover and identifies those areas of forest with priorities for retention. The NRI inventoried the following items: Slopes 25% and greater; Forest Cover; Tree Cover; Soils and Stream Buffer. The park property was divided in Forest Stand areas indicated in numerical order.

Forest Stand 1 totals 9.56 acres and is located on the northwest corner of the tract. Stand 1 possesses characteristics suggesting a blend between the *tulip poplar association*, and the *chestnut/post oak/black oak associations*. Black oak dominates the stand, with white oak co-dominant. The larger canopy trees

average 12 to 18 inches in diameter at breast height (dbh). Also present in the canopy include Virginia pine and tulip poplar. Canopy coverage averages 50 percent. The understory species include black gum, red maple, tulip poplar, white oak and black oak. The shrub layer is composed of highbush and lowbush blueberry, mountain laurel, native wild azalea, viburnums as well as several tree species. Herb species are sparse but include ground pine, bellwort, New York fern, pipsisewa and partridgeberry. Thus far the forest floor is almost free of exotics. Black oak and white oak will continue to dominate the stand for quite some time, with black gum, red maple and tulip poplar becoming co-dominant over the long term. On a scale of 0 – 21, this forest stand rates a 13, forest structure classified in the good range.

Forest Stand 2 totals 18.92 acres, and borders the south side of forest stand 1. Suggesting more of a *tulip poplar association*, Virginia pine dominates the stand, with tulip poplar usually co-dominant. White oak and black oak co-dominates in other sites within the stand. Canopy coverage averages 60 percent. The larger canopy trees average 10-20" dbh. Understory species include black gum, white oak, black oak, pignut hickory, tulip poplar and beech. Shrub species include lowbush and highbush blueberry, viburnum dentatum, smilax, mountain laurel, American holly, as well as several tree species. Herb species are sparse but include ground pine, bellwort, New York fern, pipsisewa and partridgeberry. Thus far the forest floor is almost free of exotics. It appears that Stand 2 will lose its dominant proportion of Virginia pine within the next twenty-five years or so, with tulip poplar ultimately becoming the primary canopy species. White oak, black oak, black gum, maple and beech will co-dominate from site to site within the stand. The southern portion should be considered for preservation in order to conserve forest interior habitat along the South Run corridor. On a scale of 0 – 21, this forest stand rates a 13, forest structure classified in the good range.

Forest Stand 3 totals 3.76 acres, and borders forest stands 2 and 4, and Lee Chapel Road. Stand 3 has attributes characteristic of the *tulip poplar association*. Tulip poplar dominates the stand with red maple co-dominate. The larger canopy trees average 20-30" dbh. Canopy coverage averages 55 percent. Common understory species include red maple black gum, red oak, ironwood and tulip poplar. Shrub species include spicebush, smilax, highbush and lowbush blueberry, Virginia creeper and such tree species as red oak, black gum, dogwood and hickory. Perhaps a dozen herb species were noted while sampling, including Christmas, New York and Sensitive ferns, Jack-in-the-pulpit, bedstraw and several grasses, as well as such exotics as *microstegium*, garlic mustard and Japanese honeysuckle. Tulip poplar will continue to dominate the stand. Over time, however, the stand will become more varied, with beech and red maple codominating, and with a stronger ironwood component in the understory. On a scale of 0 – 21, this forest stand rates a 14, forest structure classified in the good range.

Forest Stand 4 is an amorphous stand totaling 9.76 acres, being delineated around floodplain soils west of the power line. Stand 4 possesses characteristics suggestive of the *river birch/sycamore association*. Tulip poplar and red maple codominate along the outer reaches of the floodplain, with river birch dominant along the immediate margins of South Run and tributaries. The larger canopy trees range from 20-30" dbh. Canopy coverage averages 55 percent. Common understory species include beech, ironwood, bitternut hickory, American holly, red maple, dogwood, and black gum. The shrub layer includes Virginia creeper, arrowwood, strawberry and maple-leaved viburnums, smilax, low and highbush blueberry and several tree species. Herb species include Christmas, New York and Sensitive ferns, Jack-in-the-pulpit, Joe Pye weed, wild yam, several grasses, as well as such exotics as *microstegium*, garlic mustard and Japanese honeysuckle. The existing tree composition appears to be in a steady state that will remain in equilibrium indefinitely barring unforeseen disturbances, although the native herbs will continue to be displaced by exotics. On a scale of 0 – 21, this forest stand rates a 16, forest structure classified in the priority range.

Forest Stand 5, totaling 16.75 acres, is quite similar to stand 1, but separated by the power line. Like stand 1, stand 5 is a blend of the *tulip poplar association* and the *chestnut oak/post oak/blackjack oak association*. White oak dominates the stand, with tulip poplar and Virginia pine co-dominant. Southern red oak figures prominently as well. The larger canopy trees range from 10-18" dbh. Canopy coverage averages 65 percent. Common understory species include beech, black gum, red maple, white oak, hickory, dogwood, American holly and southern red oak. The shrub layer includes smilax, American holly, fothergilla, lowbush and highbush blueberry, grape, raspberry as well as several tree species. The herb layer is sparse but largely free of exotics. The climax sere will include a more diverse canopy, judging by the shade tolerant species in the herb, shrub and understory layers, with beech, red maple and black gum assuming a more prominence in canopy composition, as Virginia pine drops out and southern red and white oaks remain steady. On a scale of 0 – 21, this forest stand rates a 13, forest structure classified in the good range.

Forest Stand 6, like stand 4, is delineated around alluvial soils; therefore, it shares stand 4's attributes characteristic of the *river birch/sycamore association*. Tulip poplar and red maple co-dominate along the outer reaches of the floodplain, although river birch figures less prominently along the stream margins. Stand 6 appears to be a significantly younger stand than stand 4, with the dominant canopy trees ranging from 10-16" dbh. The site along the tributary corridor is less mesic than the tributary in Stand 4; consequently, the growth index is less robust. In addition, two linear disturbances transect the tributary at plots 30 and 31, further accounting for more youthful vegetation with pioneer species added to its composition. Total canopy coverage averages 70 percent. Common understory species include beech, ironwood, bitternut hickory, ironwood, red maple, dogwood, and black gum. The shrub layer includes Virginia creeper, witchhazel, arrowwood and maple-leaved viburnums, smilax, low and highbush blueberry and

several tree species. Herb species include Christmas, New York and sensitive ferns, Jack-in-the-pulpit, Joe Pye weed, wild yam, several grasses, as well as such exotics as *microstegium*, garlic mustard and Japanese honeysuckle. The existing tree composition will likely remain with beech becoming more prominent in the canopy. Native herbs will continue to be displaced by exotics. On a scale of 0 – 21, this forest stand rates a 12, forest structure classified in the good range.

Forest Stand 7, 14.28 acres in size, is separated from stand's 5 and 8 by the riparian corridor of South Run, but similar to 5 and 8 in composition. Stand 7 is most representative of the *tulip poplar association*. Tulip poplar dominates the canopy throughout the stand, just edging out white oak. Beech dominates along the escarpment overlooking South Run. The larger canopy trees range from 12-18" dbh. Canopy coverage averages 65 percent. Common understory trees include beech, red maple, ironwood, tulip poplar, white oak and black oak. The sparse shrub layer includes witchhazel, grape, mountain laurel, maple leaved viburnum, lowbush blueberry and several tree species. The herb layer is even more sparse but includes black cohosh, pipsisewa, indian pipe, and ground pine as well as scattered shrub and tree species. Few exotics were noted. The climax forest will include a more diverse canopy, judging by the shade tolerant species in the herb, shrub and understory layers, with beech, red maple and perhaps white ash emerging into the canopy, as the tulip poplar and white oak component remains steady. On a scale of 0 – 21, this forest stand rates an 11, forest structure classified in the good range.

Forest Stand 8, 14.49 acres in size, is also representative of the *tulip poplar association*. White oak, tulip poplar and American beech share in dominance from site to site within the stand, with tulip poplar consistently the most prevalent. The larger canopy trees average 10-14" dbh. Canopy coverage averages 70 percent. Common understory trees include red maple beech, white oak, tulip poplar, black oak, tulip poplar and black gum. A sparse shrub layer includes maple leaved viburnum, smilax, lowbush blueberry and several tree species. The equally sparse herb layer includes pipsisewa, indian pipe, and ground pine as well as several shrub and tree species. Within the park, it is uncertain whether sparse herb and shrub layers have more to do with deer than soils, shade and moisture. Once again no exotic herbs were noted. The future canopy composition will remain as it is for the most part, with red maple and black gum being added to the composition of the canopy. On a scale of 0 – 21, this forest stand rates a 12, forest structure classified in the good range.

Forest Stand 9, 0.42 acres in size, is a remnant of natural vegetation surrounded by Route 641, the park entrance road and adjacent ballfields. Large oaks that preexisted the surrounding Virginia pine saplings are now declining, and shade tolerant tree species sparsely inhabiting the herb and shrub layers will precipitate a stand most likely to be a blend of the *tulip poplar association* and the *chestnut oak/post oak/blackjack oak associations*, with a climax mix of beech, red maple, black gum and southern red oaks in the canopy, and American holly

prominent in the understory and shrub layers. A future Stand 9 will closely resemble Stand 10 in its existing composition. On a scale of 0 – 21, this forest stand rates a 6, forest structure classified in the poor range.

Forest Stand 10, 4.16 acres in size, has attributes roughly characteristic of the *chestnut oak/post oak/blackjack oak association*. Black oak, southern red oak, white oak and, in places, Virginia pine, dominates from site to site within the stand, with no species dominant throughout. The dominant understory tree by far, however, is American holly with black gum co-dominant. The larger canopy trees average 12-16" dbh. Canopy coverage averages 75 percent. The shrub and herb layers are very sparse, but include lowbush and highbush blueberry, smilax, American holly, and tree species such as red maple, beech and white oak. Few herbs are present. No exotic species are present. It appears that a future canopy will include beech and red maple as well as southern red, black and white oaks, with Virginia pine dropping out. The future canopy, assuming no disturbance, will, once again, be a blend of the *tulip poplar and chestnut/post oak/blackjack oak associations*. On a scale of 0 – 21, this forest stand rates an 11, forest structure classified in the good range.

Forest Stand 11, totaling 3.08 acres, straddles alluvial soils and possesses attributes characteristic of the *tulip poplar association*. Preexisting large tulip poplar trees dating back to when the area was pasture dominate the stand. Preexisting red maple codominates. Understory trees include black cherry, red maple, sycamore, tulip poplar and residual red cedar. The herb and shrub layers are decidedly compromised by exotic species. The shrub layer includes bush honeysuckle, Japanese honeysuckle, multiflora rose, poison ivy, smilax, Virginia creeper and spicebush. The herb layer includes stinging nettle, New York and sensitive ferns, as well as a host of exotic species. Composition of the canopy will likely remain, with sycamore becoming locally dominant within the stand. . On a scale of 0 – 21, this forest stand rates a 14, forest structure classified in the good range.

Forest Stand 12 includes the entire right-of-way corridor extending from the southern end of the park to Route 23. Originally a road corridor, a naturalized colonnade of trees succeeded along either side. Today, a few large tulip poplars dominate the stand. Black oak codominates, particularly where stand 12 is actually a southern extension of stand 7, and therefore representative of the *tulip poplar association*. Sweetgum is co-dominant along the southern extent of the right-of-way. The compacted dirt road remains free of vegetation in spots, and overgrown with poison ivy, smilax and blackberry elsewhere. The original width has been choked to as little as 25 feet between fence lines. Common understory species include beech, southern red oak, red maple, dogwood, white ash, black gum and sassafras. Herbs include false solomon seal, New York and Christmas ferns, as well as many exotics. In one area, the ornamental exotic, *vinca minor*, assumed 60 percent of a sample plot. The canopy composition will include beech, southern red oak, black gum as well as tulip poplar in the future, assuming

no future disturbance. On a scale of 0 – 21, this forest stand rates a 12, forest structure classified in the good range.

B. Cultural Resources

A reconnaissance survey by the Cultural Resources Protection Group was conducted in April 1991 and again in October 2000 in response to proposed changes in the Master Plan. The net result of both surveys indicates a variety of cultural resources that, depending upon the extent of development, may be negatively affected.

Historic:

The major archaeological resource is the remains of a mid to late 19th century farmhouse and suspected outbuildings. The ruins represent a domestic structure measuring 15 feet by 24 feet with a bulk head entrance. The cellar hole foundation was built from fieldstone (quartz, quartzite and sedimentary rock) in a semi-cut random arrangement. Other outbuildings, while not located during this low level reconnaissance survey, most likely exist.

An additional resource, likely associated with the farm complex area, is a springhouse which was not field located during the October 2000 reconnaissance survey. It was, however, described in 1981 by Ed Chatelain, of the Fairfax County Archaeological Survey. He noted that it had an arched stone roof and constructed with the same stone type as the farmhouse foundation. It measures 20 feet by 10 feet. Chatelain assumed, and probably correctly, that the springhouse was contemporary with the stone foundation of the farmhouse (location map) based on similarities in stone type and construction technique. The structure, however, may no longer exist or has been severely disturbed due to construction activities.

The Heritage Resources Management Plan, adopted by the Board of Supervisors as an addition to the County Comprehensive plan, refers to these structures as rare in Fairfax County and should be protected and publicly interpreted.

Prehistoric:

Several prehistoric sites were located in the early 1980s and may still exist (location map). These prehistoric sites are lithic scatters with no known cultural affiliation or age. However, they likely represent late archaic Indians (3,000 BP) based on previous cross-site analysis. Other prehistoric sites may exist throughout South Run District Park.

Recommendation:

Due to the extent and number of possible additional facilities, it is recommended that the park be contractually surveyed at the phase I level of intensity, as well as, conducting systematic walk-overs. Phase II testing of the Farm Complex area is also recommended to define the significance and extent of the site. The purpose of the phase I survey and phase II testing, in addition to protecting the resources from

facility development is to enhance public awareness of the vastness and breadth of the cultural resources in their parks.

V. CONCEPTUAL DEVELOPMENT PLAN FOR SOUTH RUN PARK

A. Recommendations on Conceptual Development Plan

The purpose of the Conceptual Development Plan (CDP) is twofold. First, it describes elimination of facilities previously planned but not built that are no longer appropriate or needed in the park. Second, the CDP contains descriptions of the concept plan elements, design concerns and a plan that shows the general locations of recommended facilities. **A graphic depiction of the CDP is found in Attachment 1.**

B. Elimination of Previously Master Planned Facilities

The following facilities are recommended for elimination from the previous master plan for the park:

| | |
|---|---------------------|
| Shuffleboard Courts (lighted) | Outdoor Ampitheatre |
| Outdoor Classroom Area | Garden Plots |
| Equestrian Stables | |
| East Side Entrance Road (adjacent to future high school site) | |
| Parking Lot – 202 spaces (co-located on & adjacent to future high school property) | |
| Parking Lot – 110 spaces - (located on southeastern edge of site) | |
| Tennis Courts (4) w/ Practice Tennis (lighted) | |
| Pond on South Run | |

C. Description of New Plan Elements

1. Athletic Field Area Parking

A new asphalt parking area designed for 105 spaces is desired to specifically serve the eastern most athletic fields currently existing at the park. This lot was previously part of a planned 202 space parking lot adjacent to the high school property that was never developed. A 94 space, asphalt parking area, approved under the original master plan but never built, is recommended in its planned location between the southern most athletic field parking area and the RECenter. Both parking areas would be lighted.

2. Athletic Fields

Diamond Field

~~A new diamond field with a 200 ft. outfield distance is recommended in a wooded area northwest of the entrance road in an area bordering the Fairfax County Parkway. The field would be irrigated and lighted for level 1 status. A new lighted, asphalt parking area would be located directly south of the field to accommodate at least 35 spaces. A lighted asphalt trail would connect the field area with the parking area for ease of access.~~

Rectangular Field

A new rectangular field is desired in the wooded area located in the northeastern most part of the park. This field location was approved on the previous master plan in 1979 but never built. The field would be irrigated and lighted for level 1 status. A lighted, asphalt trail would connect the field area with the proposed parking area for ease of access.

3. Restrooms

A stand-alone restroom facility is recommended to be located within the athletic field area of the park. The facility must be ADA accessible, should be designed for low maintenance and should serve the majority of park visitors utilizing outdoor facilities.

4. Off-Leash Dog Area

An off-leash dog area with a minimum size of one-quarter acre and a preferred size of one-half acre or larger is recommended to the west of the park entrance road within the forested area and extending into the open, grassed area of the Dominion Virginia Power utility-line easement. The area would be contained by a 5 ft. high chain link perimeter fence. An adjacent asphalt parking area for 20 spaces is recommended, to be co-located within the immediate area of the picnic area parking lot.

5. Field House Renovation

The existing field house, currently an empty building shell that is rented as programmed space for special events, should continue to be used for the same venue. Several private interest groups have stepped forward with proposals for consideration of utilizing the building for its current uses, ie. indoor sports, at no cost to the Park Authority. Public/private partnership opportunities should be considered for utilizing the structure for indoor sports venues such as soccer, lacrosse, etc. The plan should remain flexible in that other uses should also be considered for the Field House if indoor sport use opportunities do not materialize.

6. RECenter Expansion

Current RECenter use figures, as well as trends in exercise, fitness, sports and children's programming indicate the need for expansion of aquatic features and additional fitness/program space. Staff recommends that an investigation of the feasibility to expand the RECenter fitness center be undertaken. Expansion of the current parking lot by 175 additional spaces is also recommended.

A telephone survey of households within the South Run market area conducted as a part of the feasibility study found far greater levels of interest in activities associated with the fitness facility than in facilities associated with the gym concept. For example, 44% of households surveyed expressed an interest in using a fitness facility at the renovated field house frequently for cardio-vascular equipment workouts, 40% for strength training and 32% for aerobics programs.

Interest levels were much lower for gym-related activities such as basketball (12%), indoor soccer (10%), roller/floor hockey (8%) and volleyball (7%).

Greater attendance potential. Analysis from the feasibility study also indicated that the fitness facility would enable the Park Authority to serve larger numbers community residents than the gym concept. Projected annual attendance of the fitness facility was 279,000 compared with 95,000 for the gym.

Greater cost recovery potential. Financial analysis that was done as a part of the feasibility indicated that the fitness option had greater potential to recover operating costs than the gym concept. Annual revenues were projected to be 120% of operating costs in a stabilized year of operation for the fitness option versus only 70% for the gym option. Cost recovery is an important consideration since South Run RECenter/Field House operates in the Park Authority's Revenue Fund and must, therefore, be operationally self-sustaining.

7. Skate Park

A skate park of approximately 16,500 sq. ft. (the size of a double tennis court) is recommended in an open area near the RECenter. The concrete surfaced skate park would be fenced with 10 ft. high black vinyl chain link fabric for security, would be lighted to allow for night time use and would include a spectator seating area. Other small-scale outdoor youth/teen oriented facilities could be co-located with the skate park, if desired, to provide additional activities for this age group. The general area could be utilized for this function if space is available after the skate facilities are built and taking into consideration the intensity of uses in the immediate area. Skate park users should be encouraged with appropriate directional signage along the entrance road to utilize the designated parking spaces behind the RECenter.

8. Entrance Roads

Two internal park road connections are proposed under this master plan revision recommendation. The first is proposed to provide direct entrance road access to the field house area while bypassing the existing RECenter parking lot, thereby eliminating a series of 90 degree turning movements and resulting traffic congestion. The road extension would be asphalt surface with standard curb and gutter sections.

The second park road is recommended to connect the main entrance road with Lee Chapel Road at Pond Point Drive while also serving proposed facilities in the west end of the park. The road is recommended as having controlled access (a locking gate), indicating that ingress/egress would occur only during times of peak use periods and would remain closed at all other times. However, the internal park road connection should not be implemented until Lee Chapel Road improvements are made in the future. ~~If the equestrian area is not developed in this park because of the availability of the Laurel Hill site for equestrian activity, the entrance road connection to Lee Chapel Road should be removed from the master plan through administrative action.~~

9. Ropes Course (Relocated) as shown on CDP graphic

This mini obstacle course for both children and adults is a team building challenge activity that will be used in conjunction with Park Authority programming during the warmer months. Successful completion of the course would require competitors to take initiatives to work together for successful completion of the course. Events could include working through a maze blindfolded or moving an entire group of participants through a ‘web’ made of rope so that no one touches the web.

10. Trails

The network of existing trails in the park will largely remain unaffected by the master plan revision including the ‘cross-country’ trail used for high school activities. When future development occurs, trail alignment adjustments will be coordinated with local trail user groups for their input. A new trail alignment will be constructed that will connect the trail network along the Fairfax County Parkway with the RECenter.

11. Other Facilities

Other park facilities that were approved on the 1979 master plan but not built include picnic areas with lighted shelters, four (4) lighted tennis courts and a nature study area.

D. Relocation of Previously Approved Master Plan Elements

1. Equestrian Facilities

Equestrian facilities were approved on the previous master plan but not built. The recommendation includes locating these facilities in the northern end of the park. Facilities would include a covered and lighted outdoor arena with dimensions of 150’ x 300’, an exercise ring – uncovered, lighted with dimensions of 100’ x 200’, a restroom, a storage facility and judges’ stand. Parking would include space for 60 horse trailers on a blue-stone dust surface, to be located within the power line easement. Horse stables, previously approved on the earlier master plan, would no longer be considered under this plan.

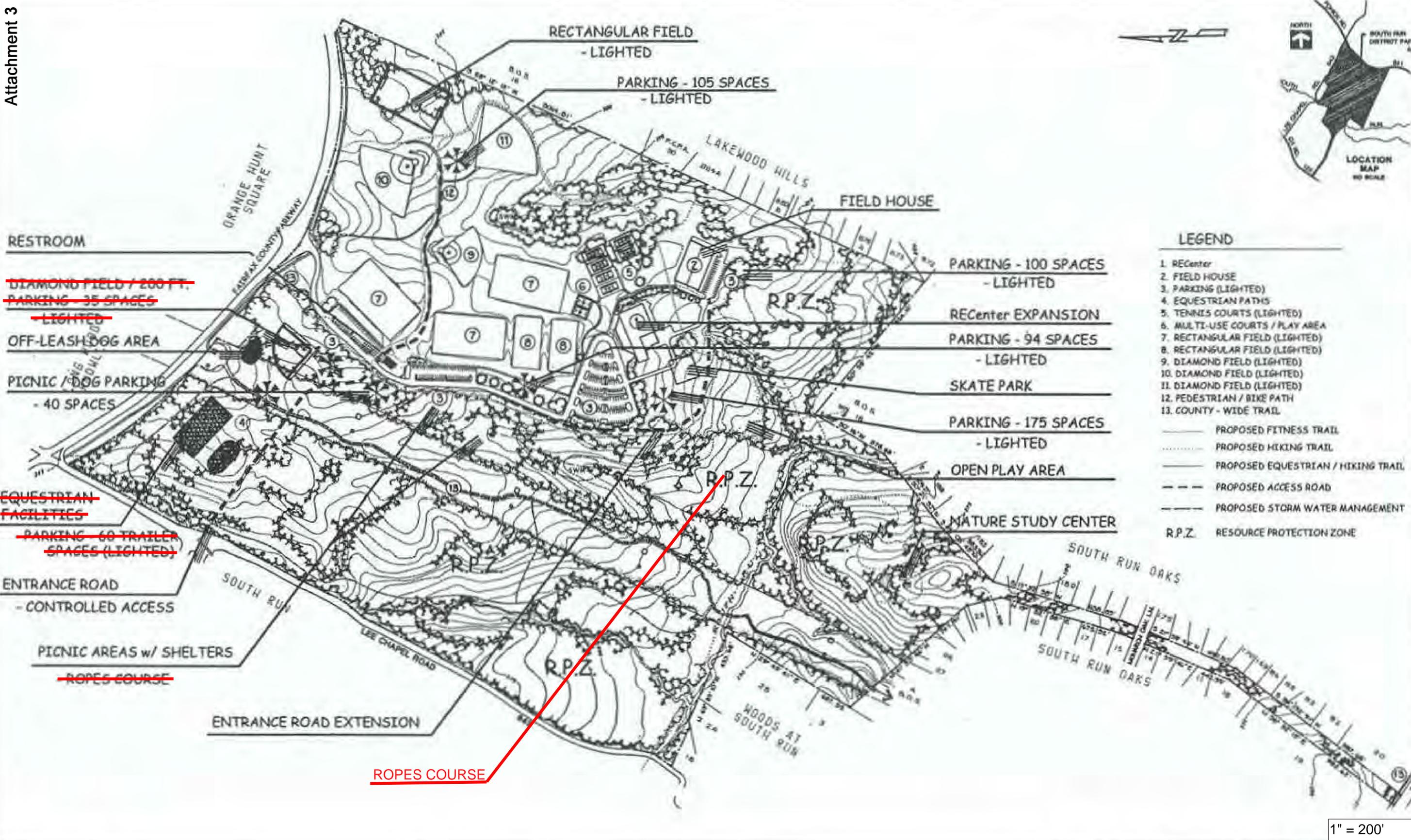
If opportunities arise to include an equestrian facility at Laurel Hill before the South Run plans are implemented (ie. constructed), the South Run equestrian site should revert back to its former designation as undisturbed forest area.

E. Design Concerns:

1. Certain restrictions and a permit approval process apply to any construction occurring within the Dominion Virginia Power easement.
2. The existing park entrance road should be widened as soon as possible to improve traffic flow, especially during peak use periods.
3. Proposed parking areas should be developed as soon as possible in the athletic field area to accommodate visitors during peak use periods.
4. Prior to further development within the park, the Park Authority will generate and submit detailed design plans for approval by applicable county, state, and/or federal agencies, as required. These reviews ensure that the proposed facilities meet all applicable standards for traffic, parking, size, safety, stormwater management, environmental protection, and zoning with review by the respective agencies. At the time of future development, transitional screening will be provided as per ZO 13-300.

5. Two preliminary reconnaissance surveys conducted in 1991 and 2000 located a variety of cultural resources throughout South Run District Park. These studies were not comprehensive in nature, however they indicated that the park has a high potential for the presence of potentially significant cultural resources. Prior to any ground disturbing activities, site and cultural resource management staff should be consulted to ensure no impacts to resources will occur. Cultural Resource staff recommends that a Phase I archaeological study be conducted to determine the presence or absence of sites in the areas to be impact. If any sites are discovered, Phase II archaeological investigation should occur to determine site integrity, site boundaries, cultural affiliation, and whether the site meets the eligibility requirements of the National Register of Historic Places. If the site is found to be eligible, either avoidance or data recovery investigations shall occur. If the project is either federally funded or if it requires a federal permit, consultation should occur with the Virginia Department of Historic Resources.

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Park Authority Board

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Fairfax County Park Authority
 South Run Park
 Master Plan
 Date: 1979, Revised August 2001
 Amended February 2015

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Board Agenda Item
February 11, 2015

ACTION

Authorization to Advertise Notice and Hold a Public Hearing Regarding the Conveyance of the Reston Towne Green Property (Hunter Mill District)

ISSUE:

Authorization to advertise notice and hold a public hearing regarding the conveyance of the Reston Towne Green property in the Hunter Mill District to the Board of Supervisors, Fairfax County.

RECOMMENDATION:

The Park Authority Director recommends authorization to hold a public hearing on the conveyance of the Reston Towne Green property. The public hearing is tentatively scheduled for April 8, 2015, at 7:30 p.m. in the Herrity Building.

TIMING:

Board action is requested on February 25, 2015, in order to provide sufficient time to advertise the public hearing regarding the conveyance of the Reston Towne Green property and to maintain the project schedule.

BACKGROUND:

The Reston Towne Green is a 5-acre park with frontage on Fountain Drive located between Bowman Towne Drive to the south and Baron Cameron Avenue to the north (Attachment 1). The property was conveyed to the Park Authority by the Board of Supervisors in 1998 prior to the execution of the Land Bank Agreement between the Board of Supervisors and Park Authority. The park property is part of the larger Reston Town Center North (RTCN) District that includes property owned by the Board of Supervisors, Housing and Community Development, and INOVA Health Care Services. Within the RTCN District there are multiple parcels that, with the exception of the park property, have been developed with various uses including the North County Government Center, a senior living facility, low income housing, and an emergency care center. The park property remains undeveloped. Additionally, each use within the RTCN District is discrete with no internal circulation between parcels and the overall development density is low (Attachment 2).

In anticipation of Phase I Silver Line metro rail service to Wiehle Avenue and ultimate Phase II service to Dulles Airport and Loudoun County to the west, the land use

Board Agenda Item
February 11, 2015

patterns surrounding the proposed metro stations along the Dulles Access Road were reviewed in 2013 by the Planning Commission and Board Of Supervisors as part of the Reston Transit Station Area Comprehensive Plan Amendment. The existing land use patterns of the RTCN District were evaluated from the standpoint of their proximity to Reston Town Center the proximity of the RTCN District to the proposed Reston metro station. The proposed Comprehensive Plan Amendment was adopted by the Board of Supervisors on February 11, 2014, and provided the following guidance for the RTCN District:

“The future land use pattern in this district should incorporate significant new residential development and new non-residential uses to complement the existing and planned public uses and the concentration of employment in the Reston Town Center and a significant new open space to serve as a defining element in the organization of a new, more urban pattern of blocks. The future land use pattern should also allow for a transition from the urban core of the Town Center to the low density commercial use along the north side of Baron Cameron Drive and the adjacent residential neighborhoods”.

The Comprehensive Plan Amendment provided an accompanying graphic that depicts a grid of streets, a central green, and land bays for future development of the RTCN District (Attachment 3). This outcome would require a coordinated site planning and subdivision process between multiple property owners and the likely demolition of some existing structures.

The Board of Supervisors tasked staff from the Department of Public Works and Environmental Services (DPWES) Building Design and Construction Division to work with the existing private and county staff to provide the initial planning, site design, and coordination/negotiation between property owners required to implement the goals of the Comprehensive Plan Amendment. The negotiation process includes working with property owners in order to facilitate an equitable exchange of land values that achieves the patterns of development envisioned in the Comprehensive Plan Amendment.

The Park Authority Board has indicated its willingness to explore opportunities with regard to the park property and incorporation of the property into potential redevelopment of the RTCN District. The Park Authority Board has agreed that it is willing to consider, subject to public comment, conveyance of the Reston Towne Green Park property to the Board of Supervisors in exchange for consideration of a potential 2.6 acre urban Central Green as depicted in Attachment 4 and other items for consideration that may be advantageous to the Park Authority mission. The density could be used for locating an indoor recreation facility or other recreational use.

Pursuant to Virginia Code § 15.2-5704(6) and Park Authority Policy 307 Disposal of Land or Facilities (Attachment 5), the Park Authority may dispose of property only after

Board Agenda Item
February 11, 2015

conducting a public hearing on the disposal and under certain conditions which are qualified in this action.

Additionally, the Park Authority has stated its intent to hold lands and facilities as a public trust and to protect them from any threat of loss or encroachment. However, a situation could arise where it would be in the best interest of the public to dispose of certain property. If any such instance should occur, citizens are guaranteed the opportunity to express their opinions and the Park Authority is bound to consider them in arriving at a decision.

A public hearing on the proposed conveyance is tentatively scheduled for Wednesday, April 8, 2015, per the draft Public Hearing Notice (Attachment 6).

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

- Attachment 1: GIS Location Map
- Attachment 2: Existing Land Use
- Attachment 3: Recommended Land Use per the Comprehensive Plan Amendment
- Attachment 4: Conceptual Central Green
- Attachment 5: Park Policy 307
- Attachment 6: Public Hearing Notice

STAFF:

Kirk W. Kincannon, Director
Sara Baldwin, Deputy Director/COO
Cindy Messinger, Deputy Director/CFO
Robert A. Stalzer, Deputy County Executive
Ryan A. Wolf, Assistant County Attorney, Office of the County Attorney
James W. Patteson, Director, Department of Public Works and Environmental Services
Cary Needham, Director, Capital Facilities, Building Design and Construction
David Bowden, Director, Planning and Development Division
Todd Johnson, Director, Park Operations Division
Sandy Stallman, Manager, Park Planning Branch
Brian Williams, Acting Manager, Real Estate Services

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Reston Towne Green
17-1 ((1)) 14D

Fairfax County Parkway

Town Center Parkway

Bowman Towne Drive

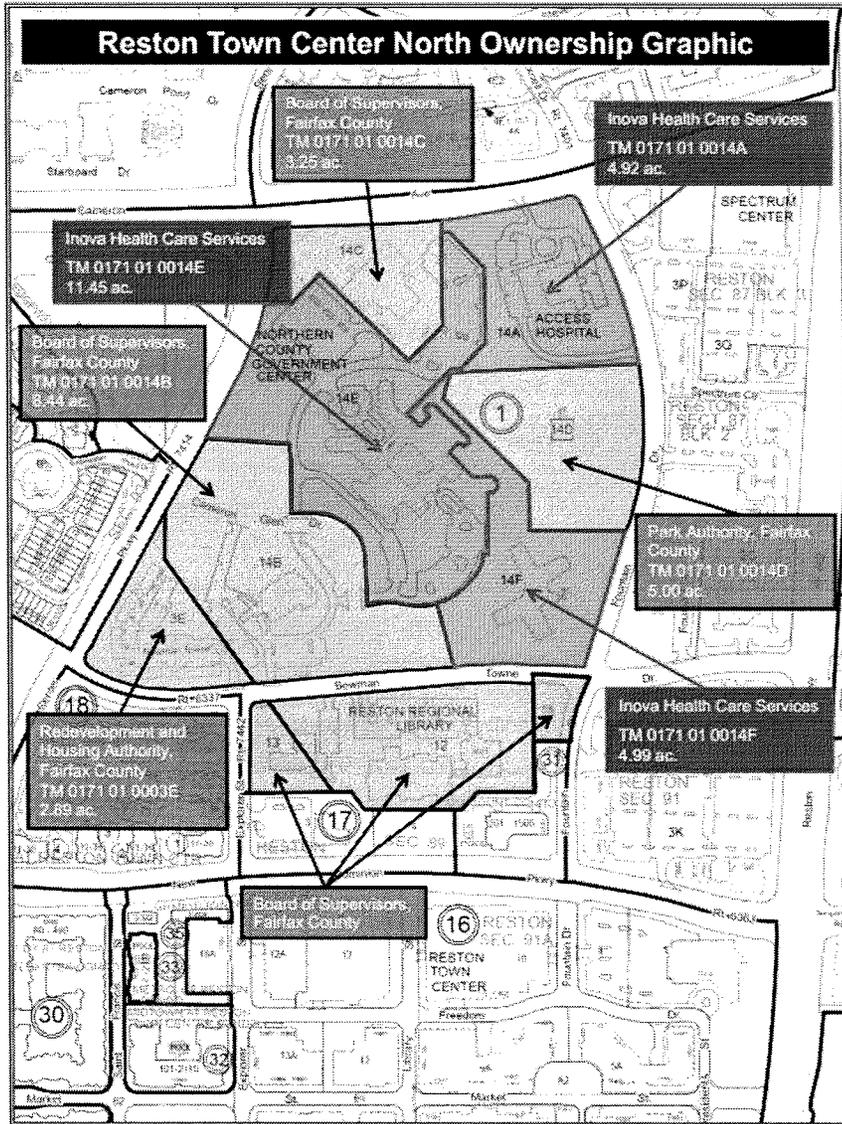
Dominion Parkway

Fountain Drive

Reston Parkway

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Existing Ownership Diagram



| Owner | Acreage | % |
|---------------------------------|---------|--------|
| Fairfax County BOS | 18.34 | 41.03% |
| Fairfax County Park Authority | 5.00 | 11.19% |
| Sub-Total | 23.34 | |
| Inova | 21.36 | 47.78% |
| Total | 44.70 | |
| Housing & Community Development | 2.89 | |
| Fairfax County BOS | 2.31 | |



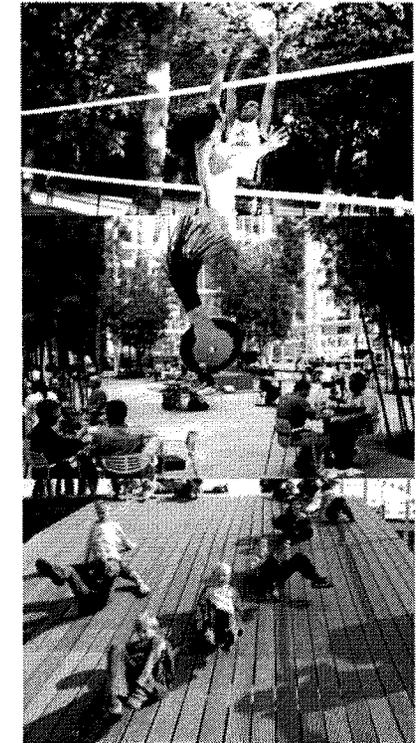
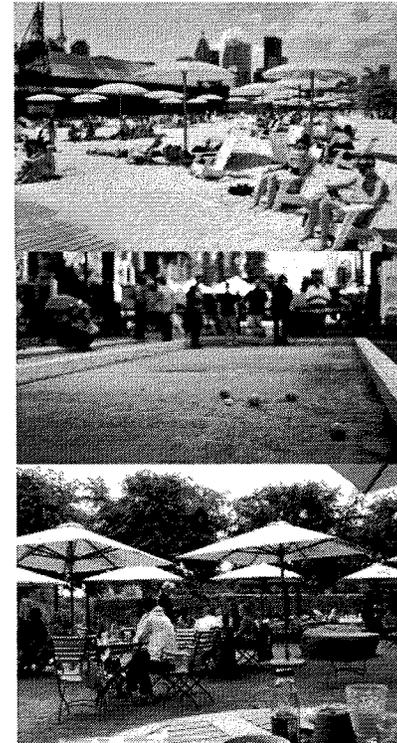
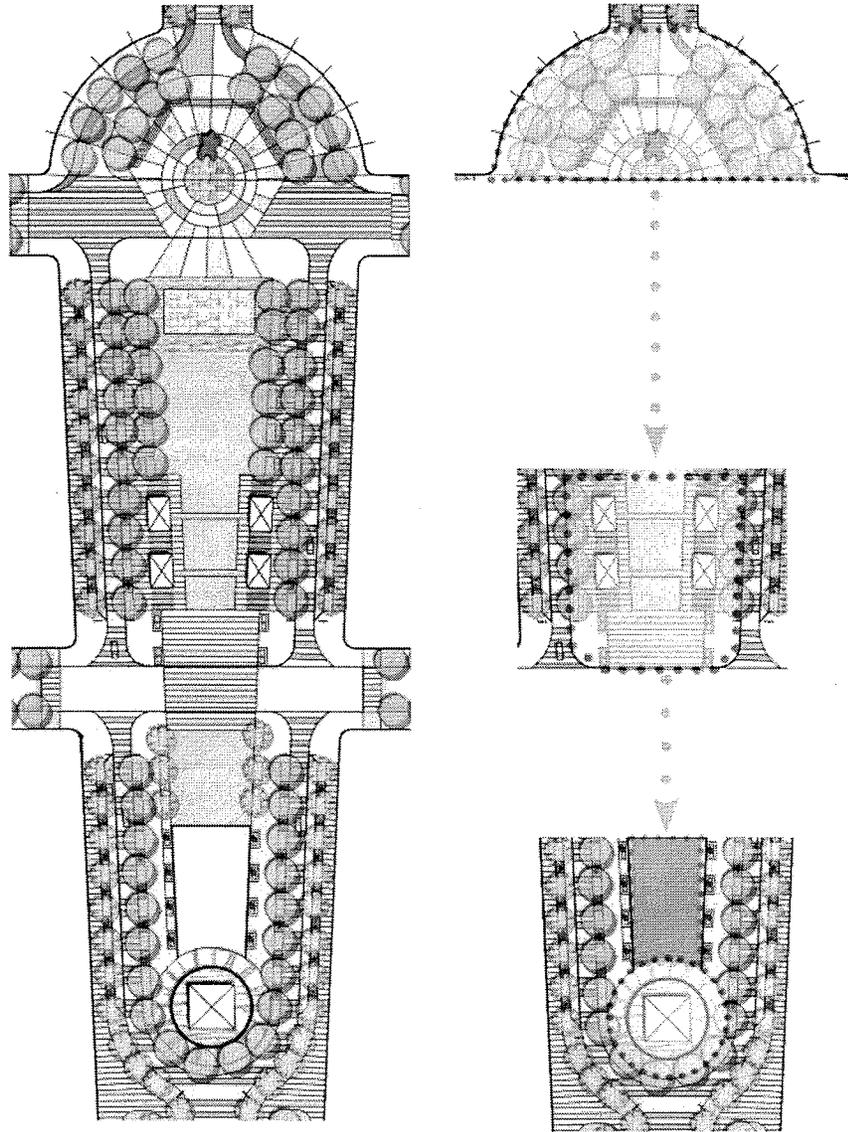
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Proposed Block Plan Overlay on Existing



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Central Green - Concept



.....> CAFE "PLAGE" or CAFE du PARK
BETWEEN HOSPITALITY AND RESIDENTIAL
AMENITY + RECREATION + FUN

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FAIRFAX COUNTY PARK AUTHORITY POLICY MANUAL

| | |
|---|--|
| Policy 210 | Title: Disposal of Land or Facilities |
| Date Approved: 6/26/2013 | Last reviewed: 3/26/2008 |
| Objective: Ensure the long-term protection, preservation and sustainability of natural, cultural and park resources in accordance with adopted park standards and adherence with natural and heritage resource management guidelines and Countywide Policy Plan obligations. | |

Purpose: Lands and facilities entrusted to the care of the Park Authority are a public trust, protected from threat of loss or encroachment. However, the Park Authority may dispose of property when it would best serve the public interest. When any such instance occurs, citizens are guaranteed the opportunity to express their opinions in a public hearing and the Authority is bound to consider them in arriving at a decision.

Policy Statement: The Authority may dispose of property under one or more of the following conditions:

1. Where an exchange of property would better serve the needs of the citizens concerned.
2. When land more suitable for the needs of the citizens who are being served by the property in question has been or can be acquired.
3. When another governmental agency could more appropriately administer the property.
4. When protective covenants could ensure the historic, scenic, conservation or other values that otherwise are protected by fee ownership.
5. When the disposal serves to further the mission of the Park Authority.

Supporting Documentation:

1. § 15.2-5704, Code of Virginia
<http://leg1.state.va.us/cgi-bin/legp504.exe?000+cod+15.2-5704>

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FAIRFAX COUNTY PARK AUTHORITY



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

PUBLIC HEARING - DRAFT

Conveyance of Reston Towne Green Property Wednesday, April 8, 2015, at 7:30 p.m. Herrity Building Room TBD

The Fairfax County Park Authority will hold a public hearing to receive public comment on the conveyance of property in the Hunter Mill District. The property consists of 5 acres and is identified on the Fairfax County Real Property Identification Map as Tax Map No. 17-1 ((1)) Parcel 14D, hereinafter referred to as the “Reston Towne Green property”. The Reston Towne Green property is located on Fountain Drive in Reston, Virginia and is located within the same block as the North County Government Center in the Reston Town Center North District.

Conveyance of the property is being considered in response to the Reston Transit Station Area Comprehensive Plan Amendment adopted by the Board of Supervisors on February 11, 2014. This Comprehensive Plan Amendment encourages a land use pattern that “*incorporates significant new residential development and new non-residential uses to complement the existing and planned public uses and the concentration of employment in the Reston Town Center and a significant new open space to serve as a defining element in the organization of a new, more urban pattern of blocks.*” The Park Authority is seeking public comment regarding the proposed conveyance of the Reston Towne Green property to the Board of Supervisors in consideration for a potential 2.6 acre urban Central Green and other items for consideration that may be advantageous to the Park Authority mission. This density could be used for development of an indoor recreation facility or other recreational use.

Park Policy 210, Disposal of Land or Facilities, requires a public hearing be held prior to the Park Authority’s decision to dispose of land or facilities. The public hearing will be held at 7:30 p.m. on Wednesday, April 8, 2015, in Room TBD of the Herrity Building, at 12055 Government Center Parkway, Fairfax, Virginia. Those persons interested in this conveyance are urged to attend the public hearing or send a representative to the hearing to present their views. If you would like to speak at the public hearing or would like more information, please visit our website at <http://www.fairfaxcounty.gov/parks/plandev/TBD.htm>, or call Judy Pedersen, Public Information Officer at 703-324-8662 or send an email to parkmail@fairfaxcounty.gov. For persons with hearing impairments, sign language interpreter services are available upon request. Please call 703-324-3988 TTY at least ten days before the meeting.

Written comments from the public on the conveyance of the Reston Towne Green property will be received by the Fairfax County Park Authority for a period of 30 days, closing on April 7, 2015; the public hearing will be held on April 8, 2015. Written comments should be directed to David R. Bowden, Director of Planning & Development Division, Fairfax County Park Authority, 12055 Government Center Parkway, Suite 406, Fairfax, Virginia 22035. Email comments should be sent to: parkmail@fairfaxcounty.gov.

David R. Bowden, Director
Planning & Development Division

Brian H. Williams, Acting Branch Manager
Land Acquisition and Land Management Branch



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

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INFORMATION

Small Cell Technology Telecommunication Equipment Installations

Telecommunication (Telecom) providers have advised staff that they are pursuing a new technology to enhance cellular coverage in urban areas called small cell technology. Small cell technology can be used by the Telecom industry to address urban blind spots for capacity usage and architecture.

The benefits of small cell technology have been explained as:

- By offloading foot and car traffic from full size sites, performance and capacity is improved for the whole area.
- Small cells are by their nature flexible and intended to be used in dense installation patterns.
- They can be installed in significantly smaller lease areas than full size sites.
- They can be installed inconspicuously.

Staff has recently received a request from Verizon for consideration of a small cell installation at Wakefield Park. Verizon has indicated that the small cell equipment can be placed on an existing light pole in the parking lot at Wakefield Park (Attachment 1). Staff is in the process of discussing the terms of this potential small cell installation in accordance with Park Authority Policy 105 Telecommunication Sites.

Staff expects that as small cell technology becomes more popular within the Telecom industry, we will receive additional requests for installations on park property due to the limited space requirements and the ability to install the equipment on existing structures such as light poles (Attachment 2).

FISCAL IMPACT:

Revenues generated from small cell installations will be accounted for in Fund 80300 Park Improvement Fund in the appropriate Supervisory District based on the park location.

ENCLOSED DOCUMENTS:

Attachment 1: Simulated Small Cell Equipment Installation at Wakefield Park
Attachment 2: Example of a Small Cell Equipment Installation on a Light Pole

Board Agenda Item
February 25, 2015

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Cindy Walsh, Director, Resource Management Division

Todd Johnson, Director, Park Operations Division

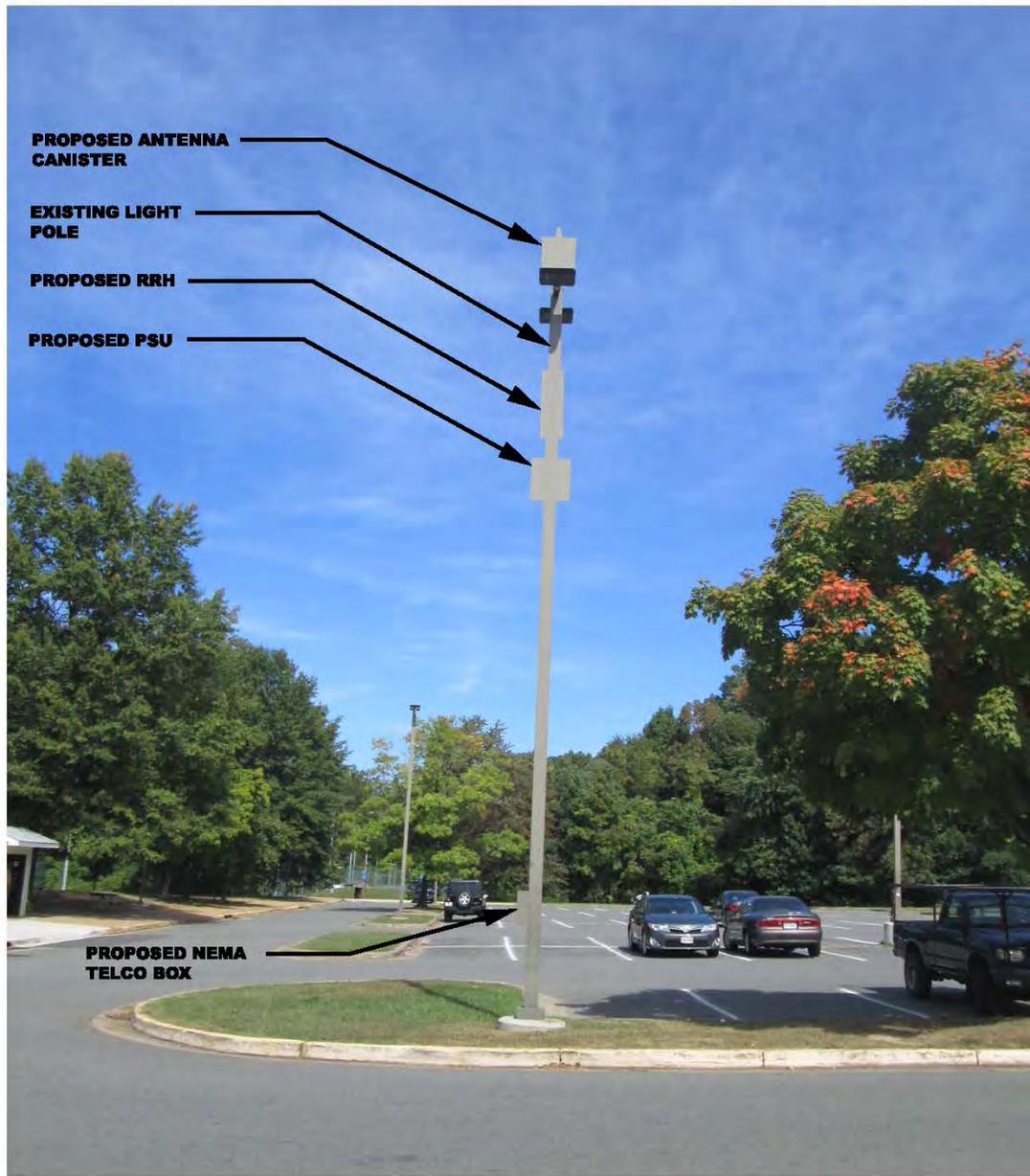
Barbara Nugent, Director, Park Services Division

David Bowden, Director, Planning and Development Division

Brian Williams, Acting Branch Manager, Land Acquisition and Management Branch

Janet Burns, Senior Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services



**PROPOSED ANTENNA
CANISTER**

**EXISTING LIGHT
POLE**

PROPOSED RRH

PROPOSED PSU

**PROPOSED NEMA
TELCO BOX**

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➤ Light Pole Style Small Cell Antenna



PROPOSED VERIZON WIRELESS
ANTENNA PAINTED TO MATCH
EXISTING LIGHT POLE

PROPOSED VERIZON WIRELESS
EQUIPMENT CABINET

PROPOSED VERIZON WIRELESS
DISCONNECT



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Board Agenda Item
February 11, 2015

INFORMATION

Quarterly Project Status Report

The Project Status Report for the Fourth Quarter of CY 2014 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2015 Work Plan. The report is grouped by Supervisory District and provides project status updated through December 31, 2014. The Project Status Report is broken down into park planning projects, synthetic turf replacement projects, as well as projects executed with funding prior to the 2008 Park Bond and projects being executed with 2008 and 2012 Park Bond funds.

ENCLOSED DOCUMENTS:

Attachment 1: Project Status Report as of Fourth Quarter of CY 2014

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

David Bowden, Director, Planning and Development Division

John Lehman, Manager, Project Management Branch

Tim Scott, Manager, Manager, Site Project Management Branch

Sandra Stallman, Manager, Park Planning Branch

Monika Szczepaniec, Manager, Building Project Management Branch

Brian Williams, Project Coordinator, Land Acquisition and Management Branch

Janet Burns, Senior Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services

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FAIRFAX COUNTY PARK AUTHORITY



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

TO: Kirk W. Kincannon, Director

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

DATE: January 26, 2015

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Fourth Quarter of CY2014**. This report provides the status, updated through December 31, 2014, for all projects that are included in the FY 2015 Work Plan as approved by the Park Authority Board.

Recently completed projects include:

Supervisory District: Braddock

- Long Branch Stream Valley Park – Acquisition – Long Branch Donation
Recordation Date: November 18, 2014
Acquisition Cost: \$0
- Wakefield Park – Audrey Moore RECenter Natatorium West Wall Repairs
Completed: October 2014
Project Cost: \$1.25 million

Supervisory District: Dranesville

- Sugarland Run SV Trail – Fairweather Crossing Improvements
Completed: October 2014
Project Cost: \$28,000
- Spring Hill RECenter – Renovation & Addition – Phase III – Cabana Construction
Completed: October 2014
Project Cost: Included in total project cost
- Spring Hill RECenter – Renovation & Addition – Phase II – Construction of Gym, Fitness Area, and Adjoining Spaces
Completed: November 2014
Project Cost: \$10,733,000
- Clemyjontri Park – Playground Rubber Safety Surfing Replacement
Completed: December 2014
Project Cost: \$1,090,000
- Great Falls Grange – Phase II – Grange Halls ADA Compliance Improvements
Completed: January 2015
Project Cost: \$228,000

- Bruin Park – Master Plan Revision
Completed: December 2014
Project Cost: NA

Supervisory District: Lee

- Brookfield Park – Pond Reconstruction
Completed: November 2014
Project Cost: \$2.85 million

Supervisory District: Mason

- Monch Farm Park – Acquisition – Roat Property
Recordation Date: December 3, 2014
Acquisition Cost: \$4,311,243

Supervisory District: Springfield

- Accotink Stream Valley Park – Acquisition – Rameika Property Donation
Recordation Date: December 19, 2014
Acquisition Cost: \$0

Supervisory District: Sully

- Horsepen Run Stream Valley Park – Acquisition – McLearen Road Proffer
Recordation Date: September 17, 2014
Acquisition Cost: \$0
- Sully Highlands Park – Proffered Park Development – Playground
Completed: November 2014
Project Cost: \$120,000

Supervisory District: Countywide

- Tysons Park System – Concept Plan Development
Completed: October 2014

Copy: Sara Baldwin, Deputy Director/COO
Barbara Nugent, Director, Park Services Division
Todd Johnson, Director, Park Operations Division
Cindy Walsh, Director, Resource Management Division
Judy Pedersen, Public Information Officer
Janet Burns, Senior Fiscal Manager, Administration Division
Mike Baird, Management Analyst, Administration Division
James W. Patteson, Director, DPW&ES
Carey Needham, Director, Capital Facilities Division, DPWES
Ron Kirkpatrick, Director, Planning and Design Division, DPW&ES
Randy Bartlett, Director, Stormwater Planning Division, DPW&ES
Chris Leonard, Director, Neighborhood and Community Services
John Lehman, Manager, Project Management Branch
Tim Scott, Manager, Site Project Management Branch
Sandra Stallman, Manager, Park Planning Branch
Monika Szczepanec, Manager, Building Project Management Branch

Memorandum to Kirk W. Kincannon
Planning & Development Division, Quarterly Status Report
January 26, 2015
Page 3

Cordelia Chu-Mason, Management Analyst, Planning & Development Division
Lynne Johnson, Planning Technician, Park Planning Branch
Jeanette O'Dell, Management Analyst, Park Operations Division

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FAIRFAX COUNTY PARK AUTHORITY PROJECT STATUS REPORT FOURTH QUARTER 2014



Spring



Hill RECenter

PLANNING AND DEVELOPMENT DIVISION FEBRUARY 2015

Braddock District

LONG BRANCH STREAM VALLEY PARK – PROJECT COMPLETION REPORT



Acquisition – Long Branch Donation

The Long Branch Donation property is approximately 1.72 acres and was a donation by Van Metre Investments. The property was originally a split parcel with the Park Authority accepting the larger portion lying within Long Branch Stream Valley Park. Van Metre will keep the smaller portion that lies about ½ mile to the North.

| Purchase Price | Acquisition Cost | Project Initiation | Date of Recordation |
|----------------|------------------|--------------------|---------------------|
| Donation | \$0 | November 2011 | November 18, 2014 |

Project Manager
John Zeigler

Supervisory District: Braddock

Park Authority Board Member: Tony Vellucci

Summary: The property was a donation.

WAKEFIELD PARK – PROJECT COMPLETION REPORT



Audrey Moore RECenter Natatorium West Wall Repairs

This project included the replacement of the existing window system with a new curtain wall system and repairs to the adjacent structural steel supports. This project also included repairs to the three storage rooms and two sunrooms which required masonry repairs, and the replacement of the roof and roof deck.

Scope Estimate
\$1.25 million

Project Cost
\$1.25 million

Scheduled Completion
September 2014

Actual Completion
October 2014

Project Manager
Isabel Villarroel

Designer

Hughes Group Architects
Supervisory District: Braddock

Contractor

Hitt Contracting, Inc.
Park Authority Board Member: Tony Vellucci

Summary: This project was funded by the 2008 Park Authority Bond and Park Capital Improvement Funds.

Dranesville District

SUGARLAND RUN STREAM VALLEY TRAIL PROJECT COMPLETION REPORT



Fairweather Crossing Improvements

This project replaces a fairweather crossing, which was damaged and in a degraded condition, with a more sustainable structure of 110 ft. of new concrete approach ramps, the replacement of missing stepping stones and rip rap armoring. This crossing structure will better withstand the extreme flood conditions present in the Sugarland Run Stream Valley, improve safety for park patrons and provide improved access for maintenance. Remaining funding will be used to complete renovations to the adjacent asphalt trail as a separate project.

| | | | |
|-----------------------|---------------------|-----------------------------|--------------------------|
| Scope Estimate | Project Cost | Scheduled Completion | Actual Completion |
| \$42,396 | \$28,000 | March 2015 | October 2014 |

Project Manager
Thomas McFarland

Designer
Thomas McFarland

Contractor
Accubid Construction

Supervisory District: Dranesville

Park Authority Board Members: Grace Han Wolf

Summary: This project was constructed using funding from the 2006 Park Bond Program.

SPRING HILL RECenter – PROJECT COMPLETION REPORT



Renovation & Addition – Phase III – Cabana Construction

This project included the construction of five family change cabanas with each cabana containing a sink, shower and toilet to allow added privacy for families and those requiring extra assistance when changing.

Scope Estimate

N/A

Project Cost

Included in total project cost

Scheduled Completion

October 2014

Actual Completion

October 2014

Project Manager

Melissa Emory

Designer

Hughes Group Architects

Supervisory District: Dranesville

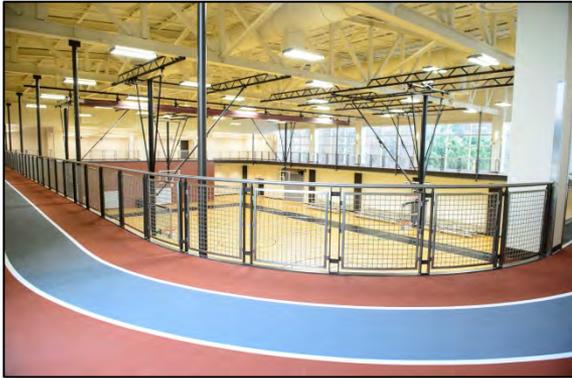
Contractor

Keller Brothers, Inc.

Park Authority Board Member: Grace Han Wolf

Summary: This project was funded by the 2008 and 2012 Park Authority Bonds.

SPRING HILL RECenter – PROJECT COMPLETION REPORT



Renovation & Addition – Phase II – Construction of Gym, Fitness Area, and Adjoining Spaces

This project included the construction of a new addition consisting of a gymnasium with an elevated running track, two-story fitness center, multi-purpose exercise room with hardwood floor, and utility upgrades.

Scope Estimate
\$10,733,000

Project Cost
\$10,733,000

Scheduled Completion
November 2014

Actual Completion
November 2014

Project Manager
Melissa Emory

Designer
Hughes Group Architects
Supervisory District: Dranesville

Contractor
Keller Brothers, Inc.
Park Authority Board Member: Grace Han Wolf

Summary: This project was funded by the 2008 and 2012 Park Authority Bonds.

CLEMYJONTRI PARK – PROJECT COMPLETION REPORT



Playground Rubber Safety Surfacing Replacement

This project included the demolition and resurfacing of the rubber safety surfacing under the entire playground area (approx. 53,668 sf). Project was completed in three phases to keep this active playground available for public use during construction (September – December).

Scope Estimate

\$1,090,000

Project Cost

\$1,090,000

Scheduled Completion

December 2014

Actual Completion

December 2014

Project Manager

Mark Holsteen

Designer

FCPA

Contractor

Playcore (Gametime, Inc.)

Supervisory District: Dranesville

Park Authority Board Member: Grace Han Wolf

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

GREAT FALLS GRANGE – PROJECT COMPLETION REPORT



Phase II – Grange Halls ADA Compliance Improvements

This project included the construction of a new ADA compliant restroom, relocation of the entrance door to the first floor women’s restroom and the installation of an ADA vertical platform wheelchair lift from the basement vestibule to the first floor vestibule.

Scope Estimate

N/A

Project Cost

\$228,000

Scheduled Completion

January 2015

Actual Completion

January 2015

Project Manager

Cecil F. Hardee, Jr.

Designer

Shaffer, Wilson, Sarver & Gray, PC

Supervisory District: Dranesville

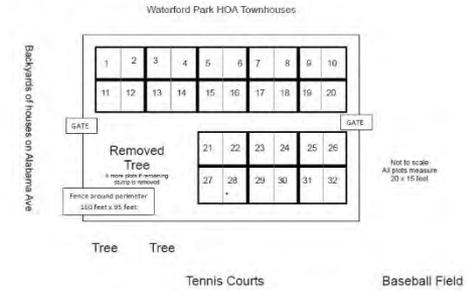
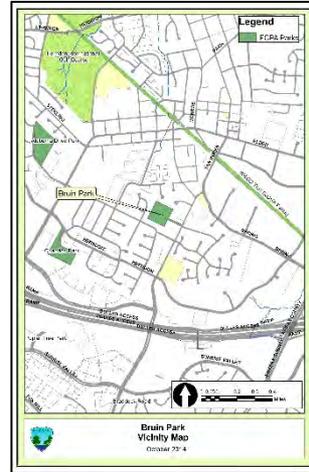
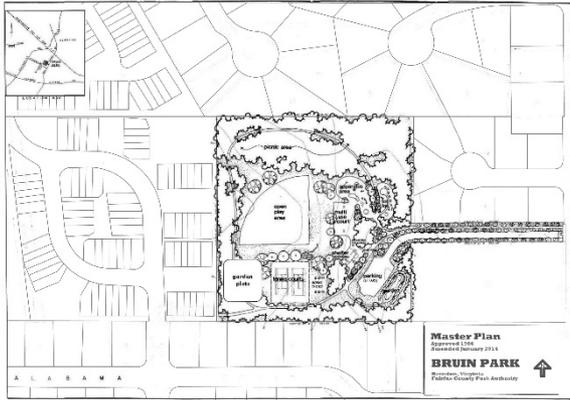
Contractor

Hitt Contracting, Inc.

Park Authority Board Member: Grace Han Wolf

Summary: This project was funded by FY 2014 Carryover.

BRUIN PARK – PROJECT COMPLETION REPORT



Master Plan Revision

This project included work with a staff team with members from the FCPA and Town of Herndon, consultation with Herndon Environmental Network (HEN) and public outreach to develop a revised master plan offering Community Gardens to the Herndon Community.

| | | | |
|------------------------------|----------------------------|--|---|
| Scope Estimate N/A | Project Cost N/A | Scheduled Completion December 2014 | Actual Completion December 2014 |
|------------------------------|----------------------------|--|---|

Project Manager
 Pat Rosend

Designer
 FCPA

Contractor
 N/A

Supervisory District: Dranesville

Park Authority Board Members: Grace Han Wolf

Summary: Revision of Master Plan to include Community Garden area.

Lee District

BROOKFIELD PARK – PROJECT COMPLETION REPORT



Pond Reconstruction

This project includes the reconstruction of the dam embankment, and the installation of a new riser structure with an observation deck, a wetland forebay system, grasscrete access road, vegetated floating wetlands, and an accessible trail connection from the existing asphalt trail to the observation deck, as well as the replacement of the asphalt parking lot with permeable pavers.

Scope Estimate

N/A

Project Cost

\$2.85 million

Scheduled Completion

Summer 2014

Actual Completion

November 2014

Project Managers

DPWES – Sajan Pokharel (Design)

DPWES – Yudhie Brownson (Construction)

FCPA – Isabel Villarroel

Designer

Dewberry

Supervisory District: Lee

Contractor

Corinthian Contractors, Inc.

Park Authority Board Member: Ed Batten

Summary: This project was fully funded by DPWES.

Mason District

ROAT PROPERTY (MONCH FARM PARK) – PROJECT COMPLETION REPORT



Acquisition – Monch Farm Park (Roat Property)

The Roat Property is a 10-acre parcel which will become a new stand-alone park. The property is located within a quarter mile from I-395 and is about 20% wooded at the Northern most portion along the existing Poplar Run. Access to the park is gained through Canard Street which parallels the property to the East. There is an existing traffic signal at Canard Street and Edsall Road providing safe access.

| Purchase Price | Acquisition Cost | Project Initiation | Date of Recordation |
|---|-------------------------|--|----------------------------|
| \$4,300,000 | \$11,243 | July 2014 | December 3, 2014 |
| <u>Project Manager</u> John Zeigler | | | |
| Supervisory District: Mason | | Park Authority Board Member: Frank Vajda | |

Summary: 2008 & 2012 Park Bond funding was used for 90% of the acquisition costs and for staff costs related to the review and transfer of documents and deeds. The other 10% of the acquisition costs were funded by proffer.

Springfield District

ACCOTINK STREAM VALLEY PARK – PROJECT COMPLETION REPORT



Acquisition – Rameika Property Donation

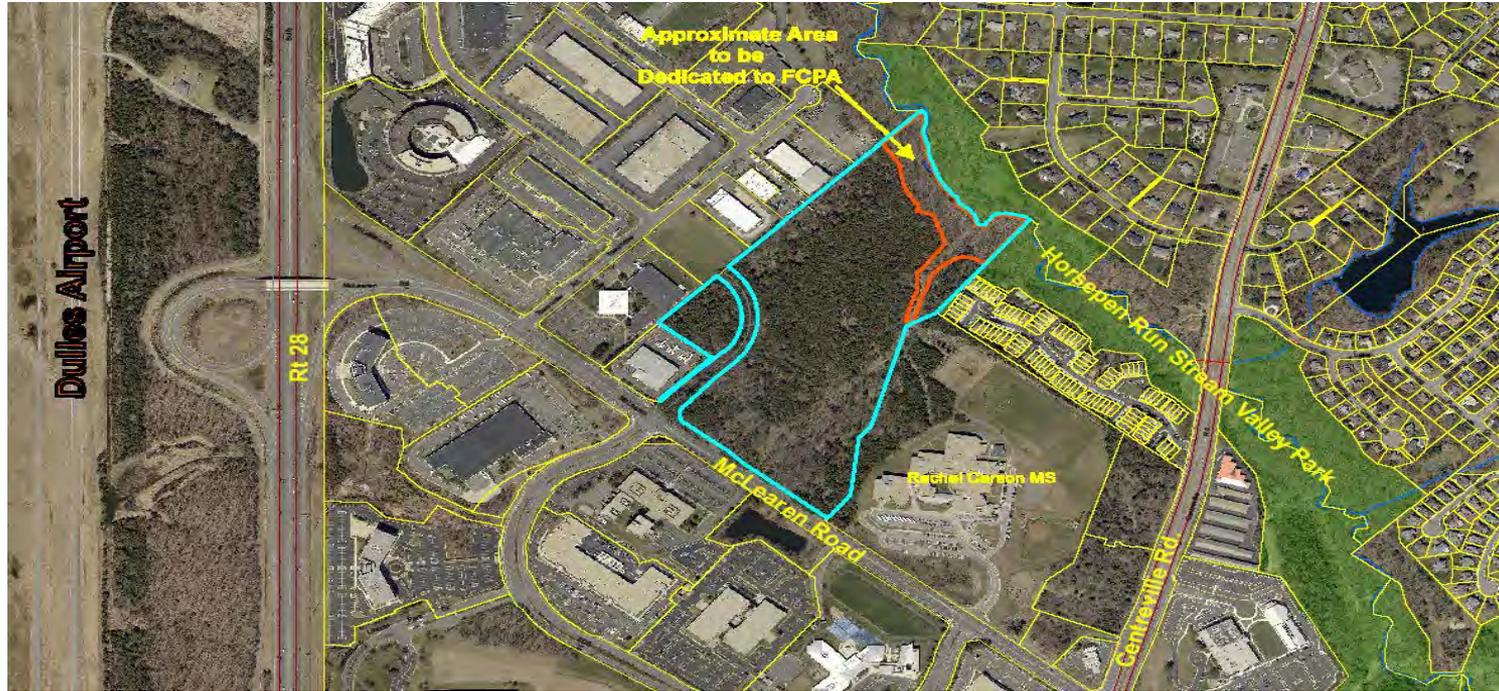
The Rameika property is approximately 9,400 s.f. and was the result of a donation. The property is the remains of an old road bed which is located along the Northern border of the existing Accotink Stream Valley Park.

| Purchase Price | Acquisition Cost | Project Initiation | Date of Recordation |
|---|-------------------------|--|----------------------------|
| Donation | \$0 | July 2014 | December 19, 2014 |
| <u>Project Manager</u> John Zeigler | | | |
| Supervisory District: Springfield | | Park Authority Board Member: Mike Thompson | |

Summary: The property was a donation.

Sully District

HORSEPEN RUN STREAM VALLEY PARK – PROJECT COMPLETION REPORT



Acquisition – McLearn Road Proffer

The McLearn Road Proffer property is approximately 4.5 acres and was transferred to the Park Authority as a condition of a 1982 rezoning. The property is fully wooded and a welcome addition to the Horsepen Stream Valley Park.

| Purchase Price | Acquisition Cost | Project Initiation | Date of Recordation |
|---------------------|------------------|--------------------|---------------------|
| Proffer Fulfillment | \$0 | 1982 | September 17, 2014 |

Project Manager
John Zeigler

Supervisory District: Sully

Park Authority Board Member: Hal Strickland

Summary: The property was a proffer fulfillment from 1982 at no cost to the Park Authority.

SULLY HIGHLANDS PARK PLAYGROUND – PROJECT COMPLETION REPORT



Proffered Park Development

The playground was installed to provide additional recreational opportunities that compliment the athletic fields developed as part a proffer that was completed in spring 2014.

Scope Estimate

\$120,000

Project Cost

\$120,000

Scheduled Completion

November 2014

Actual Completion

November 2014

Project Manager

Charles Mendis-Cole

Designer

FCPA

Contractor

Playcore (Gametime, Inc.)

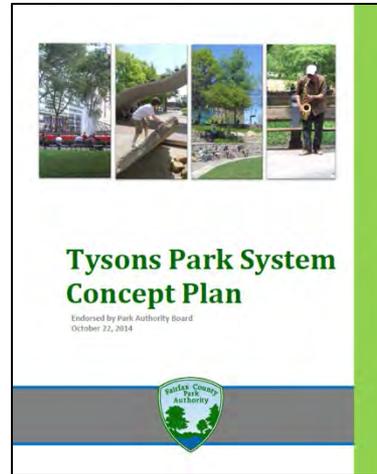
Supervisory District: Sully

Park Authority Board Member: Hal Strickland

Summary: This project was funded by a Chantilly Youth Association Contribution.

Countywide

TYSONS PARK SYSTEM CONCEPT PLAN – PROJECT COMPLETION REPORT



Concept Plan Development

This project included work with a staff team, Advisory Group, and public outreach to develop a document that functions as a conceptual guide to help bring about urban park development in Tysons by the public, private, and non-profit sectors.

Scope Estimate

N/A

Project Cost

N/A

Scheduled Completion

June 2013

Actual Completion

October 2014

Project Manager

Andrea Dorlester

Designer

FCPA

Supervisory District: Providence, Hunter Mill, Dranesville

Contractor

N/A

Park Authority Board Members: Ken Quincy, Bill Bouie, and Grace Han Wolf

Summary: Refinement of Tysons conceptual park network map and development of implementation guidelines.

Planning & Development Division

Fourth Quarter CY2014 Project Status Report 1 Oct - 31 Dec

(Planning Projects)

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

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

| FY 2015 Work Plan (7/2014 - 6/2015) | | | | | | | | | | | | Actual | | | | |
|-------------------------------------|---------------|--|---|--|--------------|----------|--|------------|----------|------------------|------------|---------------|------------|-------------|-----------|--------------------|
| Phase Duration | | | | | | | | | | | | Total Project | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | Complete % | Budget (\$) | Cost (\$) | Schedule Indicator |
| Braddock | Lake Accotink | Master Plan and Use Permit | Revised master plan. | MP | General Fund | 18 | A | Jun-14 | Jan-16 | Galusha | Jun-14 | | 10% | | | G |
| | | | | 2232 | General Fund | 6 | | Feb-16 | Aug-16 | Stallman | | | | | | |
| | | | | Remarks: Site analysis initiated; stakeholder outreach with BOS/PAB members; BOS carryover funding provided of \$179,000 to explore sustainability options. RFP for sustainability study submitted and contract negotiations are underway; Anticipating Notice to Proceed in Feb 2015. | | | | | | | | | | | | |
| Countywide | Countywide | Partnership for Healthy Fairfax Initiative | Participate in cross agency and community initiative to assess and implement policy and programmatic actions to impact community health. | LRP | | | A | Nov-11 | TBD | Bentley | Ongoing | | | | | G |
| | | | | | | | Remarks: Participation in Environment and Infrastructure Team and overall Policy Scan Training. Active participation continues. SIT recommendations made. Participation will continue on as needed basis. | | | | | | | | | |
| Countywide | Countywide | Needs Assessment | Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year CIP. | | 2008 Bond | 17 | A | Nov-11 | Dec-13 | Stallman/Bentley | Nov-11 | | 25% | \$ 300,000 | | Y |
| | | | | | | | Remarks: Public Outreach Phase completed. Draft survey 90% complete to be conducted in mid-Feb. 2015. Crowdsourcing site has engaged 586 unique users, 1,774 votes and 50 topics; 7 meetings in a box completed and submitted. RECenter Building Assessments conducted. | | | | | | | | | |
| Countywide | Agencywide | Agency Plans Alignment | Examine all agency plans to ensure alignment across divisions | Planning | General Fund | Ongoing | A | Jul-14 | Jun-15 | Dorlester | Jul-14 | | 5% | | | G |
| | | | | | | | Remarks: GPGC Objectives under review. | | | | | | | | | |
| Countywide | Agencywide | Master Plan Criteria | Determine selection criteria for conducting master plan processes | Planning | General Fund | 12 | A | Jul-14 | Jun-15 | Hooper | Oct-14 | | 5% | | | G |
| | | | | | | | Remarks: Discussion begun with PPB to formulate staff recommendation | | | | | | | | | |
| Countywide | Countywide | Special Land Use Studies | Coordinate with other park divisions and DPZ/DOT/OCR on special County land use studies such as Reston MP, Transportation Impact Studies, Revitalization, Urban Parks | Planning | General Fund | Ongoing | A | Jul-08 | TBD | Stallman | Ongoing | | | | | G |
| | | | | | | | Remarks: Countywide land use studies are ongoing & coordination w/in FCPA & with other agencies takes place continually. Implementation of these plans is ongoing through rezoning actions; FCPA participation in current land use studies include plan amendments for Fairfax Center, Dulles Suburban Center, Reston Phase II, 7 Corners, Baileys Corner SubArea, Lincolnia and Reston Town Center North. | | | | | | | | | |
| Countywide | Countywide | Comp Plan Amendment, Park Recommendations | Participate in County Fairfax Forward Plan and specific BOS authorized plan amendments | Planning | General Fund | Ongoing | A | | | Stallman | Ongoing | | | | | G |
| | | | | | | | Remarks: Area plan amendments including park recommendations are now part of the overall Fairfax Forward planning process managed by DPZ. Existing conditions reports for Fairfax Forward process have begun with Fairfax Center and Dulles Corner. These plan amendments will ultimately result in amendments to park plan text for these areas. | | | | | | | | | |
| Countywide | Countywide | Outdoor Fitness Equipment Area | Planning study for incorporation of Outdoor Fitness Areas in Parks | Planning | General Fund | 12 | | Oct-13 | Sep-14 | Dorlester | Sep-14 | | 10% | | | Y |
| | | | | | | | Remarks: Reassigned project to A. Dorlester; team established and initial meeting scheduled for mid-January 2015. | | | | | | | | | |
| Countywide | Countywide | Dog Parks | Planning study for location of additional Dog Parks | Planning | General Fund | 12 | A | Jul-13 | Jun-14 | Galusha | May-14 | | 10% | | | Y |
| | | | | | | | Remarks: Project restarted with team meeting scheduled for mid-Jan. 2015. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration | | | | | Total Projec | | | Total | Schedule | |
|-------------|--------------------------|-------------------------------|--|--|--|----------------|--------|------------|----------|-------------------|--------------|--------|---------|-----------|----------|-----------|
| | | | | | | (in Mos) | Status | Start Date | End Date | PM | % | Scope | Project | Cost (\$) | | Indicator |
| Countywide | Countywide | Parking Study | Planning study to review existing parking standards | Planning | General Fund | 12 | I | Sep-14 | Jun-15 | TBD | | | | | | G |
| | | | | | Remarks: on hold until staff resources are available | | | | | | | | | | | |
| Dranesville | Riverbend | 2232 Application | 2232 | 2232 | General Fund | 6 | A | Aug-12 | Jan-13 | Galusha | Aug-13 | | 10% | | | Y |
| | | | | | Remarks: 2232 application in development. | | | | | | | | | | | |
| Dranesville | Salona | Master Plan and Use Permit | Complete MP and 2232 | MP | General Fund | 13 | A | May-09 | May-10 | Galusha | May-09 | | 85% | | | Y |
| | | | | 2232 | | 5 | I | May-10 | Sep-10 | | | | | | | |
| | | | | Remarks: Public information meeting held 2/4/10. Public comment meeting held 11/17/10. Due to public concerns about proposed MP uses, Task Force formed by Dranesville Supervisor and PAB member. TF continues to meet with staff attendance. TF held public input meeting on Oct. 4, 2012 and has requested several studies including stormwater and archaeology be conducted prior to making their recommendations. Task Force submitted final recommendations to Sup. Foust and FCPA. Dissenting report issued by McLean Athletic community. Awaiting board action. | | | | | | | | | | | | |
| Dranesville | Turner Farm | Master Plan and Use Permit | Revise MP for added property and 2232 | MP | General Fund | 13 | A | May-15 | May-16 | Stallman | | | | | | |
| | | | | 2232 | | 5 | I | May-16 | Sep-16 | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | |
| Hunter Mill | Baron Cameron | Master Plan Amendment | Master plan amendment and 2232 | MP | General Fund | 14 | C | May-12 | Jul-13 | Rauschenbach | Aug-12 | Jun-14 | 100% | | | G |
| | | | | 2232 | | 6 | | Aug-13 | Jan-14 | TBD | | | | | | |
| | | | | Remarks: Public information meeting held 5/7/2013. Extensive public comments received. Draft MPR presented to PAB in January. Public Comment meeting held on 3/27. PAB approved on May 28. 2232 deferred until staff resources are available. | | | | | | | | | | | | |
| Hunter Mill | Lake Fairfax Park | MP Amendment and 2232 | Add high ropes course to MP, plan park addition and apply for 2232 determination | MPR | General Fund | 12 | I | Jan-13 | Jan-14 | Galusha | Aug-13 | | 10% | | | G |
| | | | | 2232 | General Fund | 6 | | May-14 | Oct-14 | Stallman | | | | | | |
| | | | | Remarks: Project initiation deferred until staff resources are available. | | | | | | | | | | | | |
| Hunter Mill | Reston Town Center North | Development Plan/Exchange | Planning study and land transfer to support private public redevelopment | Planning | General Fund | 12 | A | Jul-14 | Jun-15 | Stallman/Williams | | | | | | G |
| | | | | Remarks: Concept Plan completed and included in Comp Plan amendment; Awaiting County direction on land transfer | | | | | | | | | | | | |
| Lee | Franconia District | MP Amendment and 2232 | Added athletic field lighting and reconfigure athletic fields | MPR | General Fund | 8 | A | Jul-12 | Mar-13 | Galusha | Jun-13 | | 90% | | | Y |
| | | | | 2232 | General Fund | 6 | | Mar-14 | Aug-14 | Galusha | | | | | | |
| | | | | Remarks: Public Information Held in July 2013; Draft Plan presented to PAB in December 2013. Public Comment Meeting held April 1, 2014. working with Supervisor's office and community to address concerns in plan revisions. Met with community and sports representatives who concurred on plan changes. Refinements made to MP and 2nd Public meeting held on 11/12/14. Awaiting follow up on community concerns by Supervisor McKay's office. | | | | | | | | | | | | |
| Lee | Mt. Vernon Woods | Master Plan Revision and 2232 | MPR & 2232 -community request | MPR | General Fund | 20 | A | Sep-14 | May-16 | Dorlester | Oct-14 | | 25% | | | G |
| | | | | 2232 | General Fund | 6 | | Jun-16 | Dec-16 | Dorlester | | | | | | |
| | | | | Remarks: Team established. Met with adjacent school principal. Public Information Meeting scheduled for 1/12/15. | | | | | | | | | | | | |
| Mason | Baileys SE Quad | PPEA | PPEA team participation and park design | Planning | General Fund | 20 | A | Jul-14 | May-16 | Hooper | Jul-14 | | 90% | | | G |
| | | | | Remarks: provided park concept plan and staff comments on Plan amendment; PC and BOS public hearing dates are set. | | | | | | | | | | | | |
| Mason | Bren Mar | 2232 Application | 2232 to follow on revised MP approved in 2013 | 2232 | | 6 | I | Apr-13 | Sep-13 | Rosend | Mar-13 | | 70% | | | Y |
| | | | | Remarks: 2232 application under review. On hold. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration | | | | | Total Projec | | | Total | Schedule | |
|--|---|---|--|--|--------------|----------------|--------|------------|----------|------------------|--------------|--------|---------|-----------|----------|-----------|
| | | | | | | (in Mos) | Status | Start Date | End Date | PM | % | Scope | Project | Cost (\$) | | Indicator |
| Mason | Green Springs Gardens | Master Plan Revision and 2232 | Amend master plan to determine uses for additional parcels and update existing MP. Apply for 2232 determination. | MP | General Fund | 15 | A | Jun-14 | Sep-15 | Hooper | Jun-14 | | 10% | | | G |
| | | | | 2232 | General Fund | 6 | | Sep-15 | Mar-16 | Hooper | | | | | | |
| | | | | Remarks: Meetings held with GSG staff and FROGS; Public Information Meeting scheduled for 1/29/15. | | | | | | | | | | | | |
| Mt. Vernon | Laurel Hill | Master Plan and 2232 | Amend master plan to determine uses for additional parcels. Apply for 2232 determination. | MP | General Fund | 20 | A | Jan-14 | Aug-15 | TBD | | | | | | G |
| | | | | 2232 | General Fund | 6 | | Sep-15 | Feb-16 | TBD | | | | | | |
| | | | | Remarks: On hold until staff resources are available | | | | | | | | | | | | |
| Mt. Vernon | Mason Neck West (concurrent with Old Colchester) | Master Plan Revision and 2232 | MPR & 2232 - concurrent with OCPP MP | MPR | General Fund | 20 | A | Jan-13 | Aug-14 | Hooper | Nov-13 | | 90% | | | G |
| | | | | 2232 | General Fund | 6 | | Sep-14 | Dec-14 | Hooper | | | | | | |
| | | | | Remarks: Draft plan presented to PAB in June; October 29 public meeting held concurrent with Old Colchester. PAB approval in Feb/Mar 2015. | | | | | | | | | | | | |
| Mt. Vernon | Old Colchester Park and Preserve | Master Plan and 2232 | MP & 2232 - concurrent with Mason Neck West MP | MP | General Fund | 30 | A | Sep-09 | Feb-11 | Hooper | Sep-13 | | 85% | | | Y |
| | | | | 2232 | General Fund | 5 | | Mar-11 | Jul-11 | Hooper | | | | | | |
| | | | | Remarks: Draft plan presented to PAB in July; October 29 public meeting held concurrent with Mason Neck West Park MP. Resolving trail access issue. | | | | | | | | | | | | |
| Mt. Vernon | Westgrove | 2232 application | Apply for 2232 determination, if needed. | 2232 | General Fund | 6 | A | Sep-13 | Feb-14 | Stallman | Oct-13 | | 10% | | | G |
| | | | | Remarks: PAB approved MP September 2013. Need direction from DPZ on 2232. | | | | | | | | | | | | |
| Providence, Hunter Mill and Dranesville | Tyson's Corner Master Plan and Development Review | Tyson's wide Master Plan and Development Review | Implementation and Refinement of conceptual park network; public process and Comp Plan Amendment Phase III | MPR | General Fund | 12 | C | Jul-12 | Jun-13 | Dorlester/Hooper | Jun-12 | Oct-14 | 100% | | | G |
| Remarks: Ongoing development review; Master Plan presented to BOS, PC & PAB and published 4/16/2014. Public Input Process and Comment Period completed. Final revisions presented to PAB in September and shared with BOS. PAB endorsement in Oct. | | | | | | | | | | | | | | | | |
| Providence | Rukstuhl | Master Plan and 2232 | MP & 2232 | Planning | General Fund | 15 | A | Jan-14 | Apr-15 | Galusha | Nov-13 | | 35% | | | G |
| | | | | 2232 | General Fund | 6 | | May-15 | Nov-15 | Galusha | | | | | | |
| | | | | Remarks: Existing Conditions analysis conducted. Public Information Meeting held 7/30/14. Draft plan in process. Public Workshop being planned. | | | | | | | | | | | | |
| Providence | Westgate Park | Master Plan Revision and 2232 | MPR & 2232-concurrent with school renovation and Tysons redevelopment | MPR | General Fund | 20 | I | Jan-13 | Aug-14 | Hooper | Jul-12 | | 15% | | | R |
| | | | | 2232 | General Fund | 6 | | Sep-14 | Dec-14 | Hooper | | | | | | |
| | | | | Remarks: To be coordinated with the Tysons planning efforts; Westgate school renovation may impact park redevelopment potential. Working with FCPS on field redevelopment on school property. No activity. | | | | | | | | | | | | |
| Springfield | Burke Lake | 2232 | 2232 determination for golf when PPEA completed | 2232 | General Fund | 6 | I | Sep-13 | Mar-14 | Stallman | | | | | | R |
| | | | | Remarks: On hold pending PPEA. | | | | | | | | | | | | |
| Springfield | Patriot | MPR and 2232 | Upon completion of DOT design for Shirley Gate extension, amend master plan to determine uses for additional parcels. Apply for 2232 determination | Planning | General Fund | 15 | I | Sep-13 | Jan-15 | Stallman | | | | | | R |
| | | | | 2232 | General Fund | 6 | | Feb-15 | Jul-15 | Stallman | | | | | | |
| | | | | Remarks: Pending County Parkway road improvements determination. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration | | | | | Total Projec | | Total | Schedule | | |
|-------------|----------------------|-----------------|---|-----------|--------------|--|--------|------------|----------|---------------------|--------------|-------|---------|----------|-----------|-----------|
| | | | | | | (in Mos) | Status | Start Date | End Date | PM | % | Scope | Project | | Cost (\$) | Indicator |
| Springfield | South Run | 2232 | Public use permit for high ropes course | 2232 | General Fund | 6 | A | Sep-12 | Feb-13 | Galusha | Oct-12 | | 90% | | | Y |
| | | | | | | Remarks: Draft 2232 under review. Application filed with DPZ on March 27. DPZ acceptance in September and staff report in process. Need administrative MP amendment to update obsolete plan provisions. | | | | | | | | | | |
| Springfield | Lincoln Lewis Vannoy | MP and 2232 | MP & 2232- New land added | Planning | General Fund | 15 | A | Jan-15 | Jan-16 | Regotti/ Galusha | Jun-14 | | 35% | | | G |
| | | | | 2232 | General Fund | 6 | | Feb-16 | Jul-16 | Stallman | | | | | | |
| | | | | | | Remarks: Site analysis study underway by consultant | | | | | | | | | | |
| Sully | Eleanor C. Lawrence | MPR and 2232 | Amend and update master plan. Apply for 2232 determination | Planning | General Fund | 15 | A | Nov-13 | Apr-15 | Rosend | Dec-13 | | 10% | | | G |
| | | | | 2232 | General Fund | 6 | | Apr-15 | Sep-16 | Rosend | | | | | | |
| | | | | | | Remarks: Met with site staff; Cultural Landscape Study to be conducted by RMD to inform MP process. MP will begin following completion of CLR. | | | | | | | | | | |
| Sully | Sully Woodlands | CDP(s) and 2232 | Concurrently develop CDP(s) & 2232(s) for four parks within Sully Woodlands and create GMP for Sappington site. | CDP | General Fund | 24 | A | Apr-10 | Mar-12 | Rosend | Dec-11 | | 95% | | | Y |
| | | | | 2232 | General Fund | 9 | | Mar-12 | Dec-12 | Rosend | | | | | | |
| | | | | | | Remarks: Draft CDPs presented to PAB in November 2013. Public Open House held April 2. Public Comment meeting held on revised CDPs on October 1; revisions underway with PAB approval anticipated in Feb/March 2015. | | | | | | | | | | |

Planning & Development Division
Fourth Quarter CY2014 Project Status Report 1 Oct - 31 Dec
(Synthetic Turf Field Replacements)

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

SCHEDULE INDICATOR

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

| FY 2015 Work Plan (7/2014 - 6/2015) | | | | | | | | | | | 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 |
| Mason | Mason District | Synthetic Turf Replacement | Scope, design and replace synthetic turf on existing rectangular field | Scope | BOS Fund 300-C30100 | 3 | | Oct-15 | Dec-15 | Li | | | | | | |
| | | | | Design | BOS Fund 300-C30100 | 5 | | Jan-16 | Jul-16 | Li | | | | | | |
| | | | | Construction | BOS Fund 300-C30100 | 7 | | Jun-16 | Dec-16 | Li | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | \$450,000.00 | Original Amount | Debit/Credit | | | | | | | | | | |
| Total Project Cost | | | | | | \$0.00 | Remarks: | | | | | | | | | |
| Braddock | Wakefield | Synthetic Turf Replacement | Scope, design and replace synthetic turf on existing rectangular field | Scope | BOS Fund 300-C30100 | 3 | | Oct-15 | Dec-15 | Li | | | | | | |
| | | | | Design | BOS Fund 300-C30100 | 5 | | Jan-16 | May-16 | Li | | | | | | |
| | | | | Construction | BOS Fund 300-C30100 | 7 | | Jun-16 | Dec-16 | Li | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | \$450,000.00 | Original Amount | Debit/Credit | | | | | | | | | | |
| Total Project Cost | | | | | | \$0.00 | Remarks: | | | | | | | | | |

Planning & Development Division

Fourth Quarter CY2014 Project Status Report 1 Oct - 31 Dec

STATUS

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

SCHEDULE INDICATOR

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

FY 2015 Work Plan (7/2014 - 6/2015)

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start | | | PM | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator |
|----------|---------------|--|---|--------------|-----------|-------------------------|--------|---|----------|----------|--------|------------|----------|---------------|---------------------------------|-------------------------|--------------------|
| | | | | | | | | Date | End Date | PM | | | | | | | |
| Braddock | Lake Accotink | Dam Repairs | | Design | 2004 Bond | 30 | | Jan-06 | Jun-08 | Sheikh | Dec-05 | Jul-08 | 100% | | | | |
| | | | | Construction | | 12 | W/C | Jul-08 | Jun-09 | Lehman | Aug-08 | Sep-10 | 100% | \$ 1,138,216 | | G | |
| | | | | | | | | Remarks: DPWES has finished the draft O&M permit package and forwarded it to staff for review. O&M permit package was submitted in September 2013 to the Dept. of Conservation and Recreation Dam Safety, Floodplain Management for approval. DPWES is preparing additional information requested by DCR for them to issue the O&M permit. DCR determined that insurance coverage requirements have not been met and they cannot issue the O&M Certificate. A meeting has been schedule for July 17, 2014 to meet with DCR to discuss this issue. DPWES is evaluating options for upgrading the spillway capacity. DCR issued a conditional operation and maintenance certificate for Lake Accotink while options for upgrading the spillway capacity are being explored. | | | | | | | | | |
| Braddock | Lake Accotink | Replace Picnic Shelter/Restroom Facility | Scope, design, for a new ADA compliant picnic shelter/restroom facility at core area. | Scope | 1998 Bond | 5 | | May-11 | Nov-11 | Duncan | Jan-13 | Nov-13 | 100% | | | | |
| | | | | Design | 1998 Bond | 13 | | Dec-11 | Oct-12 | Duncan | May-13 | Dec-13 | 100% | \$ 75,000 | | | |
| | | | | Construction | 303 | 3 | W/C | May-14 | Jul-14 | Duncan | Jan-14 | May-14 | 100% | \$ 526,000 | | G | |
| | | | | | | | | Remarks: June 2012 - Design consultant is under contract and design is underway. Scope and design phase on-going concurrently. If funding is available anticipate design completed May 2013 and construction to begin July 2013. September 2012 - Concept design development underway. December 2012 - Concept development continues. Consultant preparing concept plans with estimates for 4 scenarios. Mar 2013 - Team reviewed 4 selections and cost estimates and selected shelter renovation with access drive. Design consultants are moving forward with concepts to achieve team approval for scope to renovate and not replace the facility. A/E Consultants revising proposals and a CPA will be executed to complete design and permit drawings. Completion of design is scheduled for February 2014. CPA has been executed in September 2013 to complete design and construction documents. Site construction begun in January. April 2014-sitework has been substantially completed: access road paving and ADA parking spaces. Purchase Order for partial restroom building and picnic shelter renovation was executed and partial restroom demolition has begun. It is anticipated that the building renovation will be completed by the end of May 2014. June 2014- Substantial Completion was reached on May 23, 2014. All minor punch list was completed and the project is completed. Currently in the One Year Warranty period. | | | | | | | | | |
| Braddock | Lake Accotink | CCT Connector at Lake Accotink Dam | Trail and stream crossing below dam. | Scope | 1998 Bond | 6 | | Mar-13 | Jul-13 | Boston | Mar-13 | Apr-14 | 100% | \$ 48,800 | \$ 47,465 | | |
| | | | | Design | 1998 Bond | 16 | A | Aug-13 | Sep-14 | Boston | Apr-14 | | 95% | \$ 220,000.00 | \$ 137,265.26 | G | |
| | | | | Construction | | | | | | | | | | | | | |
| | | | | | | | | Remarks: Project team meeting held on March 13, 2013. A preliminary engineering and feasibility study was contracted to Burgess & Niple, Inc. 8/7/2013 to assist in determining the project scope. Project team meeting reviewing potential design options in November 2013. Final schematic design and preliminary engineering phase concluded Mid November 2013. Public meeting held January 27, 2014 at Braddock district Supervisors office. Scope for design and permitting approved March 12, 2014 for the elevated walkway and associated trail improvements to the outfall dam trail. Contract Project Assignment for design issued to Burgess & Niple in March 28 2014. 50% Project Design complete July 2014. Project Design delayed at request of Tony Vellucci until public meeting held. Public Meeting held September 24, 2014. 95% Project Design complete January 2015. | | | | | | | | | |
| Braddock | Lake Accotink | CCT Improvements in Lake Accotink Park | Pave 5840' of existing trail and replace bridge | Scope | 2006 Bond | 3 | | Apr-14 | Jun-14 | Cronauer | Apr-14 | Jun-14 | 100% | | | | |
| | | | | Design | 2007 Bond | 4 | A | Jul-14 | Nov-14 | Cronauer | Jul-14 | | 85% | \$ 57,000.00 | \$ 17,845.00 | G | |
| | | | | Construction | 2008 Bond | 5 | | Dec-14 | Apr-15 | Cronauer | | | | \$ 273,750.00 | \$ 20,500.00 | | |
| | | | | | | | | Remarks: Draft Erosion and Sediment Control Plan approved by DPWES on Dec. 9, 2014. Survey for trail profile completed in December, 2014. Project delayed for trail easement from Ravensworth Swim Club. Easement signed January, 2015. | | | | | | | | | |

FY 2015 Work Plan (7/2014 - 6/2015)

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 | | Schedule Indicator |
|----------|----------------|---|---|---|-------------------------|-------------------------|--------|------------|----------|-----------|------------|----------|------------|---------------------|-------------|--------------------|
| | | | | | | | | | | | | | | Budget (\$) | Cost (\$) | |
| Braddock | Lake Accotink | Trail Signs for Stream Valley Trails | Provide trail map signs for 4 stream valley parks and the Cross County Trail | Scope | 2006 Bond | 6 | | Mar-14 | Sep-14 | Cronauer | Mar-14 | Jan-00 | 100% | | | |
| | | | | Design | 2007 Bond | 12 | A | Oct-14 | Oct-15 | Cronauer | Oct-14 | | 15% | \$ 85,500.00 | \$ 2,500.00 | G |
| | | | | Construction | 2008 Bond | 12 | | Dec-14 | Dec-15 | Cronauer | | | | \$ 7,500.00 | | |
| | | | | Remarks: Draft Erosion and Sediment Control Plan approved by DPWES on Dec. 9, 2014. Survey for trail profile completed in December, 2014. Project delayed for trail easement from Ravensworth Swim Club. Easement signed January, 2015. | | | | | | | | | | | | |
| Braddock | Long Branch SV | Canterbury Woods Bridge Replacement | Replace 45' steel bridge with a 60' steel bridge and provide 50 LF of stream bank stabilization | Scope | Storm Damage Mitigation | 2 | | Apr-12 | Jun-12 | Cronauer | Mar-12 | Jul-12 | 100% | | | |
| | | | | Design | Storm Damage Mitigation | 9 | | Jul-12 | Mar-13 | Cronauer | Jul-12 | May-13 | 100% | \$ 57,000 | \$ 58,260 | |
| | | | | Construction | Storm Damage Mitigation | 7 | W/C | Apr-13 | Nov-13 | Cronauer | Jun-13 | Jan-14 | 100% | \$ 263,700 | \$ 263,700 | G |
| | | | | Remarks: Contract for conceptual design awarded to Burgess and Niple May 15, 2012. Scope approval by PAB July 2012. 100% design review completed on Sept. 28, 2012. Permitting phase to start in October. Met with DPWES Stormwater 10/9/12 to consider expansion of scope to include additional stream stabilization. Additional \$46,000 in stormwater funding has been committed to the project for stream stabilization. Project was submitted to DPWES for PI plan review in December 2012. Second Submission on February 15 2013. Anticipate plan approval by April 1, 2013 followed by bid phase. Staff coordinated with Swim Club who requested no summer construction. Bids were opened on May 31, 2013 and contract award made to low bidder: Accubid Construction Services, Inc. Notice to Proceed issued July 23, 2013. Construction started after Canterbury Woods Swim Club closed in September 2013. Project delayed by weather and holidays. Substantial completion on January 8, 2014. Punch List work delayed by weather in February and March. Ribbon cutting ceremony held May 24 2014. Parking lot repair completed November 3, 2014. Project in warranty phase through January 2015. | | | | | | | | | | | | |
| Braddock | Wakefield | CCT Improvements in Wakefield Park | Improve existing trail network in park. | Scope | 2006 Bond | 3 | | Jul-11 | Sep-11 | McFarland | Jul-11 | Sep-11 | 100% | | | |
| | | | | Design | 2006 Bond | 12 | | Jan-12 | Dec-12 | McFarland | Dec-11 | May-13 | 100% | \$ 123,550 | \$ 74,113 | |
| | | | | Construction | 2006 Bond | 9 | W/C | Jan-13 | Sep-13 | McFarland | Jun-13 | Apr-14 | 100% | \$ 198,220 | \$ 200,509 | G |
| | | | | Remarks: Project scope redefined as improvements to the CCT in Wakefield Park. PAB Scope approval on September 28, 2011. Field reviewed site with Burgess and Niple. Consultant provided draft proposal. Estimate was not within budget. Revised RFP issued to consultant. Second proposal accepted and CPA executed. Design effort has been combined with "Mockingbird Drive Bridge Connector to CCT" project. 50%, 95% and 100% Plan Reviews completed with Burgess and Niple. Citizen meeting on 10/15 regarding paving Americana Park. Plans submitted to OSDS December 2012. First Submission returned. Second submission in April. Plans approved. Mockingbird and Wakefield projects separated into multiple contracts. Wakefield to be completed utilizing open ended contracts. Estimate for bridges and helical anchors obtained. Contracted with Burgess and Niple for special inspection for bridge repair work. Approved purchase orders for Finely Paving, ET Techtonics and Accubid for bridges and site work. NTP October 2013. Bridges delivered November 2013. Helical anchors installed. Delays in trail construction due to weather. Project substantially complete March 2014. Punch list inspection with PUI inspector complete, and punch list items completed. Final payment made to all contractors. Project Complete. Warranty inspection to be scheduled prior to March 2015. Plan revision approved and As-Builts submitted. | | | | | | | | | | | | |
| Braddock | Wakefield | Grouped Trails: Mockingbird Drive Bridge Connector to CCT | Asphalt 200' and bridge to improve existing trail and reroute CCT. | Scope | 2006 Bond | 3 | | Jul-11 | Sep-11 | McFarland | Dec-10 | Sep-11 | 100% | | | |
| | | | | Design | 2006 Bond | 12 | | Jan-12 | Dec-12 | McFarland | Dec-11 | May-13 | 100% | \$ 64,550 | \$ 31,413 | |
| | | | | Construction | 2006 Bond | 9 | W/C | Jan-13 | Sep-13 | McFarland | Jun-13 | Feb-14 | 100% | \$ 118,340 | \$ 124,850 | G |
| | | | | Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Second preliminary RTP Grant application submitted on 1/7/11. Project approved for secondary grant application submission 6/15/2011. Second submission requires engineering work for NEPA analysis of project. NEPA and second submission submitted on Sept 30, 2011. Project added to larger CCT Wakefield project as "Phase I". PAB scope approved for "CCT Improvements in Wakefield" on Sept 28, 2011. NEPA documentation accepted and RTP Grant approved. Grant Agreement executed. Design effort is combined with "CCT Improvements in Wakefield". 50%, 95% and 100% Plan Reviews completed with Burgess and Niple. Citizen meeting on 10/15 regarding paving Americana Park. Plans submitted to OSDS December 2012. First Submission returned. Second submission in April 2013. Plans approved. Mockingbird and Wakefield projects separated into multiple contracts. Mockingbird advertised for bidding in June. Bid opening in July 2013. Low bidder (Anglers) found nonresponsive. Second lowest bidder exceeded budget - negotiations/ reduction in scope completed. Contract awarded to Accubid Construction. Notice to Proceed issued October 2013. Trail paved and bridge installed December 2013. Project substantially complete February 2014. Punch list inspection with PUI inspector complete, and punch list items completed. Final payment made to all contractors. Project Complete. Warranty inspection to be scheduled prior to March 2015. | | | | | | | | | | | | |

FY 2015 Work Plan (7/2014 - 6/2015)

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | Start Date | End Date | PM | Start Date | End Date | % Complete | Total Project Scope | | Total Project Cost (\$) | Schedule Indicator |
|-------------|------------------------------------|--|--|--------------|--------------|--|--------|------------|----------|------------|------------|----------|------------|---------------------|-----------|-------------------------|--------------------|
| | | | | | | (in Mos) | Status | | | | | | | Budget (\$) | Cost (\$) | | |
| Braddock | Wakefield | Audrey Moore RECenter | Structural repairs to the west wall of natatorium at Audrey Moore RECenter. | Scope | 800-C80300 | 3 | | Jul-13 | Sep-13 | Villarroel | Jul-13 | Sep-13 | 100% | | | | |
| | | | | Design | 300-C30400 | 6 | | Oct-13 | Mar-14 | Villarroel | Oct-13 | Jan-14 | 100% | | | | |
| | | | | Construction | TBD | 8 | W/C | Apr-14 | Dec-14 | Villarroel | Feb-14 | Oct-14 | 100% | | | | G |
| | | | | | | Remarks: Contract Project Assignment issued to Hughes Group to assist in development of project scope. Project Team met to discuss schedule and scope of work. Following initial recommendations, staff consulted with HITT Contracting Inc. to confirm assumptions. Revisions to the plans were made based on comments from HITT. Park Authority Board approved the scope on September 9, 2013. 50% CDs were reviewed, consultant working on 95% submission. A Request for Proposal will be issued to HITT Contracting in January 2014. The construction drawings are in for Fairfax County Building Permit review. Construction is scheduled to start in May 2014. Project is under construction. Project reached substantial completion on October 20, 2014. | | | | | | | | | | | |
| County-wide | County-wide | Grouped Playground Replacements - Phase II | Phase II - Highest Priority Playgrounds to be replaced up to \$150,000 (Stuart Road) | Scope | 2004 Bond | 5 | | Aug-11 | Dec-11 | Holsteen | Nov-11 | Feb-12 | 100% | | | | |
| | | | | Design | 2004 Bond | 3 | | Jan-12 | Mar-12 | Holsteen | Mar-12 | Apr-13 | 100% | \$10,000 | | | |
| | | | | Construction | 2004 Bond | 4 | C | Apr-12 | Jul-12 | Holsteen | May-13 | Dec-13 | 100% | \$108,640 | \$108,640 | G | |
| | | | | | | Remarks: Project team formed in November 2011. Park Ops updated project priorities 12-28-11. Grouped deck repairs underway. Stuart Road is next highest priority. Design survey complete. Scope approved 2/22/12. Investigating DPWES LID proposal for SWM 4/1/12. Design underway. Potential stormwater features coordinated with DPWES. Infiltration testing complete. DPWES revised SWM plans. Design complete and cost proposal requested from Gametime. Negotiating cost proposal. PO approved, trees trimmed/removed, site to rough grade, walks/curbcut demo'ed. Playground completed in September 2013. DPWES is funding work to improve soil infiltration in areas of the park. Playground punch list and project complete (11/25), final payment made, and under Warranty. DPWES stormwater improvements complete and punch list underway for January 2014 completion. DPWES punch list complete, processing final payment. Final payment issued. 1 Yr Warranty complete. Last Report. | | | | | | | | | | | |
| County-wide | County-wide | Grouped Playground Replacement - Phase III | Replace existing playground at Collingwood. | Scope | 2004 Bond | 5 | | Aug-12 | Dec-12 | Holsteen | Dec-12 | Mar-13 | 100% | | | | |
| | | | | Design | 2004 Bond | 3 | | Jan-13 | Mar-13 | Holsteen | Apr-13 | Sep-13 | 100% | \$ 14,000 | \$ 16,125 | | |
| | | | | Construction | 2004 Bond | 4 | W/C | Apr-13 | Jul-13 | Holsteen | Oct-13 | Apr-14 | 100% | \$ 86,000 | \$ 63,315 | G | |
| | | | | | | Remarks: Team request complete. PAB approved scope 3-27-13. Coordinating design with equipment supply vendor. Design Development Plans are complete. Project Team review to be completed on 08-14-13. Design is complete. Playground equipment has been ordered. Installation is scheduled for February 2014. Under construction after weather delays. Project was substantially complete in March 2014. Project is in Warranty Phase through April 2015. Contractor is completing the punch list. | | | | | | | | | | | |
| Countywide | County-wide | Grouped Playground Replacement - Surrey Square | Replace existing playground at Surrey Square | Scope | TBD | 5 | | Jul-14 | Nov-14 | Holsteen | | | | | | | |
| | | | | Design | TBD | 3 | | Dec-14 | Feb-15 | Holsteen | | | | | | | |
| | | | | Construction | TBD | 4 | | Mar-15 | Jun-15 | Holsteen | | | | | | | |
| | | | | | | Remarks: Meetings held with OF/SS Civic Assoc. to determine project scope. Civic Assoc. Mastenbrook fundraising underway. Anticipate scope approval March. | | | | | | | | | | | |
| County-wide | Lee District / Mt. Vernon District | ADA retrofits | Mt. Vernon RECenter - retrofit Team Locker Rooms, Ice Rink, Women's Locker Room and Men's Locker Room to meet ADA standards. Lee District RECenter - retrofit Family Changing Room to meet ADA standards | Scope | General Fund | 6 | A | Jul-13 | Dec-13 | Hardee | Nov-13 | | 50% | | | | Y |
| | | | | Design | General Fund | 6 | | Jan-14 | Jun-14 | | | | | | | | |
| | | | | Construction | General Fund | 12 | | Jul-14 | Jun-15 | | | | | | | | |
| | | | | | | Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. Revised Request For Proposal was sent to SWSG to develop a Phase 1 Conceptual Plan in order to better understand and determine the extent and impact of the work that will be required. Staff anticipates issuing a CPA to the design team in the month of April. CPA issued to SWSG for concept design. June 2014-Concept drawings are due to FCPA team by July 15, 2014. Team reviewed concept drawings and made recommendations. December 2014-Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October. CPA and Notice To Proceed has been issued to SWSG to complete the construction drawings. | | | | | | | | | | | |

FY 2015 Work Plan (7/2014 - 6/2015)

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator | | | |
|-------------|--|---|--|--------------|-------------------------|-------------------------|--------|--|----------|----------|------------|----------|------------|---------------------------------|-------------------------|--------------------|--|--|--|
| | | | | | | | | | | | Start Date | End Date | | | | | | | |
| County-wide | Providence District/South Run District | ADA retrofits | Providence RECenter - retrofit Family Changing Room to meet ADA standards. South Run RECenter - retrofit Family Changing Room, Women's Locker Room and Men's Locker Room to meet ADA standards | Scope | General Fund | 12 | A | Jul-13 | Jun-14 | Hardee | Nov-13 | | 50% | | | G | | | |
| | | | | Design | General Fund | 6 | | Jul-14 | Jun-15 | | | | | | | | | | |
| | | | | Construction | General Fund | 12 | | Jul-15 | Jun-16 | | | | | | | | | | |
| | | | | | | | | Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. Revised Request For Proposal was sent to SWSG to develop a Phase 1 Conceptual Plan in order to better understand and determine the extent and impact of the work that will be required. Staff anticipates issuing a CPA to the design team in the month of April. CPA issued to SWSG for concept design. June 2014-Concept drawings are due to FCPA team by July 15, 2014. Team reviewed the concept drawings and made recommendations. Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October. CPA and Notice To Proceed has been issued to SWSG to complete the construction drawings. | | | | | | | | | | | |
| County-wide | County-wide | Countywide Trail Map Application | Coordinate data from various county agencies and trail providers to update interactive trail map application | Planning | General Fund | 12 | A | Jul-13 | Jun-14 | Rose | Jun-13 | | 95% | | | G | | | |
| | | | | | | | | Remarks: Application completed with over 20,000 web visits for trail mapping information. Refinements continue through July 2014. | | | | | | | | | | | |
| Dranesville | Alabama Drive | Playground | Improve tot lot at Alabama Park in partnership with Cornerstones | Scope | Partner | 2 | I | May-14 | Jun-14 | Holsteen | | | | | | R | | | |
| | | | | Design | TBD | 2 | | Jul-14 | Aug-14 | Holsteen | | | | | | | | | |
| | | | | Construction | TBD | 2 | | Sep-14 | Oct-14 | Holsteen | | | | | | | | | |
| | | | | | | | | Remarks: Project cancelled due to indemnification requirements for grant participation with KaBOOM. Last Report. | | | | | | | | | | | |
| Dranesville | Clemyontri | Develop Park - Phase II - Landscape Plan, Parking | Develop invasive mgmt. plan and landscape plan and implement, study parking and related issues. | Scope | 2004 Bond | 9 | | Oct-06 | Jul-07 | Holsteen | Oct-06 | Oct-08 | 100% | | | | | | |
| | | | | Design | Grant Program/2008 Bond | 7 | | Sep-08 | Mar-09 | Holsteen | Nov-08 | Apr-11 | 100% | \$ 10,000 | \$ 12,000 | | | | |
| | | | | Construction | | 4 | W/C | Mar-09 | Jun-09 | Holsteen | Mar-08 | Sep-13 | 100% | \$ 185,000 | | G | | | |
| | | | | | | | | Remarks: PAB approved Phase II scope 10/22/08. PAB approved revised scope 04/22/09 including VDOT parking. VDOT Land Use Permit approved August 17, 2009. Jan 2010 - Barn demo P.O. in place and permit process underway. Barn demolition underway as of 7-1-10. Barn demolition complete. VDOT updated design complete 2011. VDOT bids received in June over 2x budget - investigating alternate bid approach to meet funding. VDOT seeking additional funding and scope revision. VDOT rebid project November 15, 2011, and bid approved Dec. 21, 2011 within project funding. VDOT contractor NTP is April 16 with scheduled completion in June. VDOT contractor in default. VDOT rebid site work week of 9/24 w/asphalt surface late fall or spring 2013. VDOT awarded bid to VA Paving Dec. 2012 - work started 12/5 and substantially complete 12/21. FCDOT added parking signage. Installation of landscape planting was completed in September 2013 - under warranty through September 2014. Onsite landscape buffer plantings install completed April 2014. Warranty period through April 2015. | | | | | | | | | | | |
| Dranesville | Colvin Run Mill | Mill Restoration | Design and perform restoration work to make the mill fully operational. | Scope | 2004 Bond | 8 | | Jul-12 | Mar-13 | Fruehauf | Jul-12 | May-13 | 100% | | | | | | |
| | | | | Design | 2004 Bond | 2 | | Apr-13 | Jun-13 | Fruehauf | Jun-13 | Oct-13 | 100% | | | | | | |
| | | | | Construction | 2004 Bond | 12 | A | Jul-13 | Jul-14 | Lynch | Nov-13 | | 85% | \$ 336,043 | | G | | | |
| | | | | | | | | Remarks: Notice to proceed with construction was issued to Hitt Contracting Inc. on October 7, 2013. The timber main power shaft driven by the water wheel failed and will be replaced concurrent with the restoration work. Substantial Completion for the project and shaft replacement is scheduled for February 2015. | | | | | | | | | | | |
| Dranesville | Great Fall Grange | ADA Improvements | Necessary ADA improvements to bring the site (parking lot and the park) and the building to current ADA standards. | Scope | | 3 | | Jan-14 | Mar-14 | Hardee | Jan-14 | Mar-14 | 100% | | | | | | |
| | | | | Design | | 4 | | Apr-14 | Jul-14 | Hardee | Apr-14 | Jul-14 | 100% | | | | | | |
| | | | | Construction | A | 7 | | Aug-14 | Feb-15 | Hardee | Aug-14 | | 80% | \$ 503,295 | | G | | | |
| | | | | | | | | Remarks: September 14: Site Parking lot improvements were completed in the Spring 2014. Building Permit was obtained in August 2014. Notice To Proceed was issued to the contractor (HITT) on August 22, 2014. The contractor began working on critical submittals such as, vertical platform lift, plumbing, electrical and mechanical. Demolition work is scheduled to begin in October 2014. Remainder of the site work improvements are planned to start later in the fall. December 2014- construction on the building improvements is nearing completion and is scheduled for completion by January 23, 2015. ADA trail work is ongoing with completion in the spring due to weather. | | | | | | | | | | | |

FY 2015 Work Plan (7/2014 - 6/2015)

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator |
|-------------|-------------------------|---|--|---|--------------------------------------|----------------|--|--------|------------|----------|------------|------------|----------|------------|---------------------------------|-------------------------|--------------------|
| | | | | | | (in Mos) | | | | | | | | | | | |
| Dranesville | Langley Fork | Land Transfer, Master Plan, and Permit Renewal | Work with NPS to concurrently amend master plan and conduct land exchange | Land Acquisition | 1998 Bond | 13 | | A | Jan-10 | Jan-12 | Williams | Jan-10 | | 10% | | | Y |
| | | | | MP | | 13 | | A | Jan-10 | Jan-12 | Hooper | Jan-10 | | 90% | | | Y |
| | | | | Remarks: Initiated consultant work for Environmental Assessment Report to NPS. Re-initiated Master Plan and held Public Information Meeting on October 13, 2011. Final LOI executed. Consultants first report received allowing for internal team analysis of park use and design options. Phase II Archeology completed. MP options shared with Dranesville Park Board member and Sup. Foust. PAB presentation made 7/10/13; Public Comment Meeting held October 17, 2013 and public comment period closed. NPS EA public meeting held January 14. Working through cultural resource issues with NPS to move EA process forward. | | | | | | | | | | | | | |
| Dranesville | Lewinsville | MYS - Construction Development Agreement - Synthetic Turf Conversion Fields 2011-2012 | Scope, design, permit and replace (1) synthetic turf field per BOS development agreement at Lewinsville Park Field #2. | Scope | McLean Youth Sports | 3 | | | Mar-13 | Jun-13 | Mends-Cole | Mar-13 | Apr-13 | 100% | | | |
| | | | | Design | McLean Youth Sports | 3 | | | Mar-13 | Jun-13 | Mends-Cole | Mar-13 | Jun-13 | 100% | | | |
| | | | | Construction | McLean Youth Sports | 5 | | C | Jul-13 | Dec-13 | Mends-Cole | Jul-13 | Oct-13 | 100% | \$ 1,950,000 | | G |
| | | | | Remarks: September 2011 - MYS proposed realignment and converting fields #2 and #3 to synthetic turf. This proposal was not accepted by the Park Authority due to community issues. Dec. 2011 - MYS requested approval to replace synthetic turf on Field #2. Request was approved by the Park Authority Director. Following community input MYS' request for a revised project scope to realign fields 2 & 3 and install synthetic turf was approved by the PAB in April 2013. Construction began in July and reached substantial completion in October 2013. Fields were opened for play in October 2013, Warranty Phase through October 2014. Last Report. | | | | | | | | | | | | | |
| Dranesville | Riverbend | Outdoor Education Shelter | Design, permit and construct a picnic shelter. | Scope | 2004 Bond | 6 | | A | Sep-13 | Mar-14 | Lynch | Dec-13 | | 50% | | | G |
| | | | | Design | 2004 Bond | 9 | | | Apr-14 | Dec-14 | Lynch | | | | | | |
| | | | | Construction | 2004 Bond | 6 | | | Jan-15 | Jun-15 | Lynch | | | | | | |
| | | | | Remarks: Project kickoff meeting was held in August 2014. Paciulli Simmons and Associates (PSA) has been hired to assist with scoping and prepare a preliminary cost estimate. Concept Plan by PSA will be presented to the project team in February 2015. | | | | | | | | | | | | | |
| Dranesville | Sugarland Stream Valley | Grouped TRAILS - per Trail Strategy Plan | Trail repairs, replacement of fairweather crossings, and signage | Scope | 2006 | 3 | | | Jun-14 | Jul-14 | McFarland | Jun-14 | Jul-14 | 100% | | | |
| | | | | Design | 2006 | 5 | | A | Aug-14 | Sep-14 | McFarland | Jul-14 | Aug-14 | 100% | \$ 14,742.00 | | |
| | | | | Construction | 2006 | 6 | | | Oct-14 | Mar-15 | McFarland | Sep-14 | | 75% | \$ 28,000.00 | G | |
| | | | | Remarks: Scope Board Item Approved by Park Authority Board Planning and Development Committee on June 25, 2014. Sign designed and sent to Fire and Rescue for review. Accubid Concrete purchase order issued for crossing repairs. Repairs complete September 2014. Fabrication and installation of signs anticipated in spring 2015. Completed additional consultation with Police Rescue regarding sign format and content. | | | | | | | | | | | | | |
| Dranesville | Turner Farm | Picnic Shelter | Install shelter. | Scope | | 2 | | | Sep-09 | Oct-09 | Nutter | Sep-09 | Jun-12 | 100% | | | |
| | | | | Design | | 3 | | | Nov-09 | Jan-10 | Holley | Nov-09 | Jun-13 | 100% | | | |
| | | | | Construction | Donations/ Telecomm Fees/Mast. Grant | 4 | | W/C | Sep-13 | Dec-13 | Holsteen | Jul-13 | Jun-14 | 100% | \$ 70,000 | \$ 64,700.00 | G |
| | | | | Remarks: Funding from donation. Scope approval on PAB Agenda October 2009. Jan 2010 - Scope approved by PAB 10-21-09. Proposal received for shelter. Construction in Spring 2010. Design delayed 5 quarters for higher priority projects. All funding from donated funds. Bid winter 2011. Bid significantly above budget. Donors considering additional funding and/or providing turn key project donation. Project on hold until donor provides additional funding. Donor submitted draft proposal April 2012 and preliminary design documents for staff review. Scope approval to PAB in June. County Attorney is reviewing donor request to reserve right for use without fee. Donation agreement to PAB in September with planned construction this winter. Donating party cannot form team to sign agreement. Staff reviewing options. Celebrate Great Falls has verbally agreed to \$45K donation. Matching Masenbrook grant approved for \$10K. Telecomm funding approved for \$15K. Staff negotiating contractor proposals to meet budget. Staff to obtain building permit. Building permit submitted 6/14/13. Concrete pad for shelter was constructed in September 2013. Shelter has been ordered and installation is scheduled to start in October 2013. Shelter and perimeter concrete pad complete - site backfill and entry brick walkway to be completed as weather allows. Donor brick staging complete - weather delays. Project Complete, Ribbon Cutting held June 21, 2014. Under Warranty thru 10/14 (Shelter) and 4/15 (Slab/Bricks). | | | | | | | | | | | | | |

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Actual

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|-------------|-----------------|---|---|---|-----------------|-------------------------|-----|--------|------------|------------|------------|------------|----------|---------------|---------------------------------|-------------------------|--------------------|--|--|
| | | | | | | | | | | | | | | | | | | | |
| Hunter Mill | Clarks Crossing | Street Cul-de-sac, Parking Lot and Related Improvements | Get street improvements accepted into VDOT system, and site plan released from Bonds and Agreements. | ROW Dedication | 1998 Bond | | | A | Jul-02 | TBD | Williams | Jul-05 | Jul-14 | 100% | | | G | | |
| | | | | Street Acceptance | | | | | Jan-05 | TBD | Duncan | | | | | | | | |
| | | | | Bond Release | | | | | Jan-05 | TBD | Duncan | | | | | | | | |
| | | | | Remarks: General street acceptance process is still on hold pending a deed of dedication for right of way in the cul de sac. Developer/Owner is drafted and executed a deed of dedication for right of way in the cul de sac. The deed and plat were submitted and approved by Fairfax County Site Review, Park Authority Land Acquisition and the Office of the County Attorney. Revised site plan and plats submitted to LDS. Deed of Dedication signed by applicant and bond posted. Recordation pending lien releases from applicant's lenders. | | | | | | | | | | | | | | | |
| Hunter Mill | Lake Fairfax | Chestnut Grove Trail Bridge | Install a new 40' fiberglass bridge, three interpretive signs, and completion of a natural surface trail connection to the new bridge in Lake Fairfax | Scope | Park Foundation | 3 | | A | Jan-14 | Mar-15 | Boston | Jan-14 | | 50% | | | G | | |
| | | | | Design | Park Foundation | 3 | | | Mar-15 | Apr-15 | Boston | | | | | | | | |
| | | | | Construction | Park Foundation | 3 | | | Apr-15 | Jun-15 | Boston | | | | | | | | |
| | | | | Remark: PAB approved project scope December 10, 2014 | | | | | | | | | | | | | | | |
| Hunter Mill | Stratton Woods | General Park Improvements including lighted handball/racquetball court complex. | Scope, design, permit and construct a lighted handball/racquetball court complex. | Scope | Telecom Fees | 3 | | | Apr-12 | Jul-12 | Mends-Cole | Apr-12 | Feb-13 | 100% | | | | | |
| | | | | Design | Telecom Fees | 7 | | | Jul-12 | Feb-13 | Mends-Cole | Oct-12 | Jun-13 | 100% | | | | | |
| | | | | Construction | Telecom Fees | 6 | A | Mar-13 | Aug-13 | Mends-Cole | Jul-13 | | 90% | \$ 518,538.00 | | Y | | | |
| | | | | Remarks: December 2010 - The handball/racquetball court complex represents Phase II of the work to be accomplished at Stratton Woods. No activity at this time. September 2011 - Project will be assigned as soon as staff becomes available. Mar 2012 Project team has been established. Project was delayed until funding became available. June 2012 - Project team re-assembled. Scope and design phase is underway. September 2012 - Concept layout plans was received from consultant and distributed to the team. Consultant given notice to proceed with design 10/12/12. Site visit was scheduled to review layout with team. December 2012 - Consultant presented concept plan which was approved by the project team. Enhanced stormwater improvements was requested by DPWES who is funding these improvements, and are being included in the bid documents. PAB approved project scope March 27, 2013. Project design 95% complete with submission of MSP in March 2013. Minor Site Plan was approved by OSDS at the end of June 2013. Bid set of construction plans and documents are being finalized for February 2014 bid. Advertisement for Bid on February 12, 2014 and Bid Opening on March 18, 2012. Construction Notice to Proceed issued June 10, 2014. Contractor was issued a RFP in December 2014 to construct the new volleyball court. | | | | | | | | | | | | | | | |
| Lee | Brookfield | Reconstruction of the Pond | Design, permit and renovate the pond to comply with county dam standards, and satisfy stormwater objectives in the watershed. | Scope | DPWES | 10 | | | Dec-11 | Oct-12 | Villarrol | Dec-11 | Mar-13 | 100% | | | | | |
| | | | | Design | DPWES | 17 | | | Nov-12 | Jun-13 | Villarrol | Nov-12 | Jun-13 | 100% | | | | | |
| | | | | Construction | DPWES | 10 | W/C | Jul-13 | Apr-14 | Villarrol | Jul-13 | Nov-14 | 100% | | | G | | | |
| | | | | Remarks: The Park Authority has partnered with DPWES's Storm Water Management Branch to design improvements to the pond and embankment in order to improve water quality in the Accotink SV. DPWES issued a Task Order Assignment to Dewberry to develop the project scope and complete the design and permit documents. Improving water quality is the main objective. Other improvements include reconstruction of the dam embankment, combined outfall and emergency spillway, wetland plantings, forebay stilling basins for silt removal, vehicular/pedestrian access, and parking lot improvements to include pervious pavement to reduce runoff. The dam embankment will be designed to comply with state dam standards and will require permitting by the Virginia Department of Conservation and Recreation. DPWES is funding the pond renovation as part of their watershed management program. The Consultant developed four options for review. The Project Team reviewed the options and recommended a combination of features. The consultant prepared a concept plan that was agreed upon by the project team. The consultant is proceeding with completion of the final design and permit plans for staff review. Design is nearly complete. The current cost estimate for the project is \$3 million. A project update was provided to the PAB on March 27, 2013. A presentation was made to the Springfield Civic Association on May 21, 2013. A fish rescue was conducted on May 21, 2013 by the Virginia Department of Game and Inland Fisheries. The Dam Alteration Permit will be approved by the Department of Conservation and Recreation by the end of July 2013. Bidding for construction of the dam and improvements is scheduled for August 2013. Corinthian Contractors, Inc. was the lowest bidder. Notice to Proceed with construction will be issued in November 2013. Erosion and Sediment controls have been installed and tree clearing is 50 percent complete. Project reached substantial completion on November 14, 2014, with punch list repairs ongoing. DPWES has received permission from DCR to fill the pond prior to obtain the operation and maintenance certificate. | | | | | | | | | | | | | | | |
| Lee | Brookfield | Bicycle Pump Track | | Scope | Partner | | | | TBD | | | | | | | | | | |
| | | | | Design | TBD | | | | TBD | | | | | | | | | | |
| | | | | Construction | TBD | | | | TBD | | | | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | | | | |

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Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator | | |
|------------|---------------------|-----------------------------|--|--|---------------------|-------------------------|--------|------------|----------|------------|------------|----------|------------|---------------------------------|-------------------------|--------------------|---|---|
| | | | | | | | | | | | | | | | | | | |
| Mason | Green Spring Garden | Gazebo Improvements | Expand the patio, make the patio and gazebo fully accessible, and enhance the area's appearance. | Scope | | 2 | | Mar-14 | Apr-14 | Villarroel | | | | | | | | |
| | | | | Design | Mastenbrook Grant | 2 | | May-14 | Jun-14 | Villarroel | Jun-14 | Sep-14 | 100% | | | | | |
| | | | | Construction | FROGS Mastenbrook | 4 | A | Jul-14 | Oct-14 | Villarroel | Oct-14 | | 10% | | | | | G |
| | | | | Remarks: Design completed. FROGS reviewed and approved the construction documents and a cost proposal for the improvements has been requested from HITT Construction. Fee proposal was significantly higher than the engineer's estimate. A second fee proposal was requested and is now under negotiations. Construction completion is anticipated by spring 2015. | | | | | | | | | | | | | | |
| Mason | Providence RECenter | RECenter Site Improvements | Improvements at the Natatorium Exterior Sun Deck/Patio. | Scope | 80300 | 8 | A | Sep-14 | Apr-15 | Villarroel | Dec-14 | | 2% | | | G | | |
| | | | | Design | 80300 | 3 | | May-15 | Jul-15 | Villarroel | | | | | | | | |
| | | | | Construction | 80300 | 5 | | Aug-15 | Dec-15 | Villarroel | | | | | | | | |
| | | | | Remarks: Project kick off meeting is scheduled for February 2015. | | | | | | | | | | | | | | |
| Mason | Turkeycock Run SV | Repair of Flood Damage | Design and construct repairs to the stream corridor (1500 LF) and a pedestrian bridge at Green Spring Gardens. | Design | | | | | | | | | | | | | | |
| | | | | Construction | 30010 | 7 | | Jul-13 | Jan-14 | Boston | Mar-14 | | 10% | | | | G | |
| | | | | Remarks: The project team has been assembled and begun work on scope development. Scope of repair work has been identified and staff is working with the open-end stream restoration contractor to obtain a cost proposal. Permit requirements are being evaluated. Dept of Env. Quality approved repairs as a maintenance project - no permitting required. EQR completed stream repairs in June 2014. Design Consultant has submitted a fee proposal for preparing a Minor Site Plan for replacing the bridge. Project team completed bridge plan 50% review November 2014. Project team. Project team completed bridg plan 95% design review January 2015. Anticipate permit plan submittal February 2015. | | | | | | | | | | | | | | |
| Mt. Vernon | Laurel Hill | Equestrian Center - Phase I | Determine feasibility of developing equestrian based facility including boarding and therapeutic facilities considering use of private venture. Planning, design, Phase I demolition and construction. | Planning | 30010 | 47 | | Aug-04 | Jul-08 | Davis | Aug-04 | May-08 | 100% | \$ 109,200 | \$ 109,200 | | | |
| | | | | Design | 2004 Bond/ Proffers | 12 | | Jul-08 | Jun-09 | Davis | Jun-08 | Dec-11 | 100% | \$ 100,000 | \$ 56,264 | | | |
| | | | | Construction | 2004 Bond/ Proffers | 12 | C | Oct-08 | Oct-10 | Davis | Jan-09 | Sep-13 | 100% | \$ 807,000 | \$ 807,000 | G | | |
| | | | | Remarks: Final Conceptual Development Plan report completed. PAB approved scope on 10/16/08. Contractor selected in March 2009. September 2009 - Demolition is complete. CPA for Bowman for Phase 1 site plan services signed 11-24-09. 90% design in winter 2010. APRIL 2010 - ARB approved the plans for the project. May 2010 - pre-submission meeting w/ DPWES resulted in a revision to the minor site plan to a full site plan, request for additional services sent to Bowman Engineering to allow for the plan to be upgraded to a full site plan will delay project 3 quarters. June 2010 - URS on site to perform Phase 1 archaeological investigations in preparation for development of the park. Field work found no significant artifacts. August 2010 - Site plan submitted for approval. Dec 2010- First submission comments being addressed. Jan 2011 2nd submission made to county. March 2011 - Letter received from VDHR officially approving plans. Site Plan moved to bonds and agreements. June 2011 - Plans approved, waiting for easement recordation. Sept 2011 - Easment Recordation approved - Plans sent to VDOT for Entrance Permit. Dec 2011 - VDOT Land Use Permit and SWPPP plans are approved. Feb 2012 - Construction Cost Estimate recieved from consultant shows too much exported soil. Consultant will prepare a plan revision to resubmit to county to allow for construction of berms to use excess dirt. Will concurrently go forward w/ revision and bid package preparation to expedite construction of the project. March 2012 preparation of bid package documents started. June 2012 - Plan revision submitted to county for review. Bid in August 2012. Contract award and NTP 10/19/12. Pre-Construction meeting held on site 12/04/12. 12-18-12 LOD and E&S controls installed on site. SWM structure scheduled to arrive in the beginning of Jan. Construction of pond underway. Storm pipe and riser structure installed. Pond dam under construction. April 2013 - Problem soils found in pond during construction of the embankment, soil tests in several areas of the LOD showed a lack of good soils for the pond dam, PUI allowed soil mining outside of LOD w/o a plan revision. May - 2013 Acces Road, riding arena and gravel parkin glot rough graded. Access road has a couple of soft spots and had ot be undercut and backfilled with suitable material. June 2013 - Soft spots in gravel parking area required undercutting and replacement with suitable material. Riding Arena fine graded and stone dust installed. Substantial completion is scheduled for August 2013. Substantial Completion - Sept 17. Avon working on Punchlist items. Warranty Period through September 2014. AS- builts approved Feb 2014. April 2014 - Ribbon Cutting ceremony .June 2014 Letter 18 submitted for the project. Last Report. | | | | | | | | | | | | | | |

FY 2015 Work Plan (7/2014 - 6/2015)

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase | | Start Date | End Date | PM | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator | | |
|---|---------------------|---|---|--------------|-----------|-------------------|--------|------------|----------|----------|------------|----------|------------|---------------------------------|-------------------------|--------------------|--|--|
| | | | | | | Duration (in Mos) | Status | | | | | | | | | | | |
| Mt. Vernon | Laurel Hill | Central Green, Heritage Recreation and Heritage Areas | Scope, design, and permit large grouped picnic facilities. Concept design for infrastructure improvements for Heritage Recreation and Heritage Area | Scope | 2004 Bond | 8 | | May-11 | Dec-11 | Davis | Aug-10 | Dec-10 | 100% | | | | | |
| | | | | Design | 2004 Bond | 12 | A | Jan-12 | Dec-12 | Davis | Jul-11 | | 55% | \$ 260,000 | | Y | | |
| Remarks: July 2011 -Bowman Proposal accepted, team meeting held w/ consultant, work started on conceptual design and parking study. August 2011 - initial design approved by project team. Further survey work necessary to locate ex utilities. Septic System study shows septic may not be a viable choice for restroom building. RFP sent to consultant in Jan 2012 to review sanitary sewer options/costs and soils information to locate utilities. February 2012 - Bowman Sole Source memo approved. May 2012 - Scope revision requested by PAB member. Scope to now include Area E and F to allow for more comprehensive design of the park. RFP sent to Bowman requesting additional services. August 2012 - Contract signed w/ Bowman to allow for additional services. September 2012 Expanded revised plan received by Bowman. Team meeting held on 09-23-12 to discuss revised plans. PAB member reviewing plans and would like a study of options to change proposed diamond fields to rectangular fields on Heritage Recreation site. Staff is studying field layout options. June 2013 - several options presented to PAB member, staff to present one option to SCF in July. July 2013 - staff presentation of central green, heritage and heritage rec areas to SCF. SCF supported the conceptual plan for the areas. Bowman to start on construction docs for Central Green area. Consultant submitted 50% Design Development Plans for review in September 2013. Nov. 2013 - Presented project to ARB for a workshop session, ARB generally positive about the project. Submitted letter to VDHR to receive their input on the project. Preparing to return to ARB for approval in March 2014. February 2014 - Working with Cunningham Rec. on picnic shelter design per ARB request. March 2014 - requested a proposal from Bowman for Sanitary sewer design. June - Sanitary proposal received and is under review. August - Sanitary proposal approved. Working w/ Bowman and Project Manager for Lorton Rd Widening to determine suitable locations for sanitary sleeve to be installed while Lorton Rd is being built. August met w/ CRMP on Heritage site National Register nomination. Sept - Locations and depths of sanitary lines submitted to Lorton Road widening project for cost estimate. Dec. - Force main design 50% complete. DPZ suggests a return to ARB for a workshop before final approval. | | | | | | | | | | | | | | | | | | |
| Mt. Vernon | Mt. Vernon District | Grouped Trails: Fort Hunt Road Trail | Asphalt 2700' new trail. | Scope | | 4 | | Aug-10 | Sep-11 | Cronauer | Aug-11 | Sep-11 | 100% | | | | | |
| | | | | Design | | 4 | | Oct-11 | Mar-12 | Cronauer | Oct-11 | Sep-12 | 100% | \$ 71,500 | \$ 104,445 | | | |
| | | | | Construction | 2006 Bond | 6 | C | Apr-12 | Sep-12 | Cronauer | Oct-12 | Sep-13 | 100% | \$333,600 | \$ 335,974 | G | | |
| Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. This original project scope approved on December 8, 2010. Bid April 2011. Project delayed awaiting VDOT Right of Way and site permitting issues. Revised project scope including a design and Public Improvement plan approved September 28, 2011. An additional \$133,019 was added to the project for a total budget of \$435,419. Design contract with Burgess and Niple signed Oct 20, 2011, Design 50% complete December 5, 2011. Plan submitted for review on February 22, 2012. Plan review continues through the 2nd Quarter. Verizon, Cox and Dominion Virginia Power contacted concerning the need to move guy wires on 6 utility poles. Engineers cost estimate for construction is 169% over project budget. Staff investigating alternate work options to meet scope and to stay within budget. Site plan approved on 9/28/2012. Utility construction began Fall 2012. Proposal received from Southern Asphalt on January 4, 2013 for modified project scope. Separate purchase requests required by DPSM for tree work and fencing, NP given to contractors on 3/21/2013. Preconstruction meeting in first week of April. Trail construction begins 4-8-13. Construction delayed by frequent rains in June and first part of July. Substantial completion inspection held September 11, 2013. Warranty Period through September 2014. Warranty Phase complete. Last Report. | | | | | | | | | | | | | | | | | | |
| Providence | Eakin | Park Improvements | Picnic Shelter. | Scope | Grant | | | TBD | | Regotti | | | | | | | | |
| | | | | Design | Grant | | | TBD | | Regotti | | | | | | | | |
| | | | | Construction | Grant | | | TBD | | Regotti | | | | | | | | |
| | | | | Remark: | | | | | | | | | | | | | | |

FY 2015 Work Plan (7/2014 - 6/2015)

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator |
|-------------|-----------------------|--------------------------------------|---|---|-----------|-------------------------|--------|------------|----------|-----------|------------|----------|------------|---------------------------------|-------------------------|--------------------|
| | | | | | | | | | | | | | | | | |
| Providence | Holmes Run SV | Grouped Trails: Luria Park Boardwalk | 400' of boardwalk repair and 1 bridge. | Land Acquisition | 2006 Bond | 9 | | Apr-11 | Jan-12 | Lambert | Jan-11 | Jan-11 | 100% | | | |
| | | | | Scope | 2006 Bond | 6 | | Jun-11 | Dec-11 | McFarland | Oct-11 | Dec-11 | 100% | | | |
| | | | | Design | 2006 Bond | 12 | | Jan-12 | Dec-12 | McFarland | Jan-12 | May-13 | 100% | \$ 60,000 | \$ 47,579 | |
| | | | | Construction | 2006 Bond | 12 | W/C | Jan-13 | Dec-13 | McFarland | Jun-13 | Jun-14 | 100% | \$ 273,840 | \$ 245,522 | G |
| | | | | Remarks: Project Team Assembled. Several site meetings were held and a preferred route has been identified. Consensus was that a public outreach effort would be required due to the proximity of several private residences and some encroachment issues. A public notice sent to local community. Staff recieved two responses. Scope Item approved by P&D committee on 1/12/11. No Land Aquisition is required along proposed route. Community conflict over planned route - project team to revise project as maintenance on existing trails. Project scoped Dec. 14, 2011 for Luria Boardwalk improvements - new budget is \$333,840. TS Lee storm damage repairs completed 12/2011. Burgess and Niple placed under contract for design. 50%, 95% and 100% Plan Review complete. Plans submitted to OSDS Dec. 2012. First Submission returned 2/13. Second Submission submitted on 3/13. Plans approved May 2013. Project advertised for bidding June 2013. Bid opening July 17th. Contract awarded to Accubid Construction. NTP October 2013. E&S installation and demolition complete. Project moved forward without Verizon cable relocation. Bridge installed March 2014. Final Inspection and punch list items completed by Contractor in June 2014. Project Complete. Warranty Period through May 2015. Obtained estimates for Phase II renovations of boardwalk. Submitting PO for Tito Contractors for completion of remaining boardwalk renovations. Anticipate work to be completed early spring 2015. | | | | | | | | | | | | |
| Providence | Nottoway | Redesign Rectangular Athletic Field | Redesign of existing rectangular athletic field to provide full size field. | Scope | Proffer | 7 | | Sep-14 | Mar-15 | | | | | | | |
| | | | | Design | Proffer | 12 | | Apr-15 | Apr-16 | | | | | | | |
| | | | | Construction | Proffer | | | TBD | | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | |
| Providence | South Railroad Street | Trail Improvements | Install Multi-Use Court and provide accessible trail to playground. | Scope | Proffer | | | | | Cronauer | | | | | | |
| | | | | Design | Proffer | | | | | Cronauer | | | | | | |
| | | | | Construction | Proffer | 6 | W/C | Sep-13 | Mar-14 | Davis | Oct-14 | Dec-14 | 100% | \$ 15,000 | | G |
| | | | | Remarks: Trail improvements to gravel trail completed by Mobile Crew on November 21, 2013. Paving of multi-use court was completed in December 2014. Accessible trail to the playground be completed in spring of 2015. | | | | | | | | | | | | |
| Springfield | Burke Lake | Replace Bathroom Facility | Construct replacement restroom facility serving Picnic Shelter "A" | Construction | Fund 303 | 8 | W/C | Jul-13 | Mar-14 | Regotti | Jul-13 | Oct-14 | 100% | \$531,800 | | G |
| | | | | Remarks: Bids were opened on September 12, 2013. Contract has been awarded to Garcete Construction Company Inc. It is anticipated that Notice to Proceed will be issued in October 2013. Notice to proceed was issued on October 21, 2013. Start of onsite construction began on October 22, 2013. Existing building has been demolished and site cleared. Submittal review process is on going. Building foundation has been constructed, and the masonry walls are currently being constructed. June 2014-the building construction is ongoing. The building shell is completed and the contractor is working on closing the building in with the roof trusses erected and temporary doors installed. The roof construction is progressing and interior rough-ins begun. The rain garden has been constructed. Installation of site utilities and exterior sitework is nearly completed. Sept 2014 The building is fully constructed with interior finishes, toilet fixtures and accessories installed and operational. Some additional HVAC system and structural work needs to be completed prior to occupancy. The project is to be completed by the end of October. December 2014 - The project has achieved substantial completion. Minor punch list work is ongoing. Staff is in the process of closing out the project. | | | | | | | | | | | | |
| Springfield | Greenbriar Community | Picnic Shelter | Design and construct a new picnic shelter. | Scope | Partner | | | TBD | | | | | | | | |
| | | | | Design | Partner | | | TBD | | | | | | | | |
| | | | | Construction | Partner | | | TBD | | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | |

FY 2015 Work Plan (7/2014 - 6/2015)

Actual

| Phase | | | | | | | | | | | Total Project | | | | | | | | |
|-------------|----------------------|---|---|---|--------------------|-------------------|--------|------------|----------|-----------|---------------|----------|------------|-------------------|-------------------------|--------------------|--|--|--|
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator | | | |
| Springfield | Lincoln Lewis Vannoy | Site Assessment | Determine site constraints and potential layout for additional athletic facilities and supporting infrastructure. | Scope | 2004 Bond | 11 | A | Jul-14 | Jun-15 | Regotti | Sep-14 | | 35% | | | G | | | |
| | | | | Design | | | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | | |
| | | | | Remarks: Team kick off meeting is scheduled for mid-October. Sept 2014 A proposal has been obtained from the consultant to perform a site evaluation of the Lincoln Lewis Vannoy park as a potential extension of the Patriot Park East.. December 2014: NTP for Site Analysis Study was issued. The draft report has been received from the consultant and is currently under review by the Project Team. | | | | | | | | | | | | | | | |
| Springfield | Patriot | Patriot Park - Phase II Development | Scope and design the eastern portion of the park. | Scope | | 6 | I | Oct-11 | Mar-12 | | Oct-11 | | 15% | | | R | | | |
| | | | | Design | Proffer/ 2004 Bond | 18 | | Apr-12 | Sep-13 | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | | |
| | | | | Remarks: Request for Proposals (RFP) was issued to consultant on 10/10/12. Fee negotiated and finalized in December. Contract award was issued to Patton Harris Rust and Associates (now Pennoni Associates, Inc.) was made on February 6, 2013. A Kick Off Meeting was held with the Project Team on February 11, 2013. A Notice to Proceed will be issued after VDOT preliminary approval of the Public Road Improvement Concept Plan. Project on hold pending decision on the entrance road to the park. The future extension of Shirley Gate Road between Braddock Road and the Fairfax County Parkway will likely encroach on the eastern side of the park making it necessary to revise the current conceptual layout plan for the park. The project is on hold for six to twelve months until FCDOT can prepare a preliminary design showing the level of encroachment. FCDOT will work closely with Park Authority staff to develop a design that provides access to the park from Shirley Gate Road eliminating the need to upgrade First Road at an estimated cost savings of \$2 million. Project is on hold until FCDOT finishes the preliminary design. | | | | | | | | | | | | | | | |
| Springfield | Patriot | First Road Improvements | Design and permit improvements to First Street required to develop Patriot Park East. | Scope | 2004 Bond | 12 | I | Jul-12 | Jun-13 | | Oct-11 | | 15% | | | R | | | |
| | | | | Design | 2004 Bond | 13 | | Jul-13 | Jul-14 | | | | | | | | | | |
| | | | | Construction | TBD | | | | | | | | | | | | | | |
| | | | | Remarks: Request for Proposals (RFP) was issued to consultant on 10/10/12. Contract award and Notice to Proceed issued to Patton Harris Rust and Associates (now Pennoni Associates, Inc.) on February 6, 2013. A Kick Off Meeting was held with the Project Team on February 11, 2013. Pennoni submitted a concept plan for the First Road Improvements on March 8, 2013. A meeting with VDOT and FCDOT was held on April 9, 2013 to discuss an alternate entrance road to the Patriot Park. A follow up meeting was held with FCDOT on May 28, 2013 and later with Supervisor Herrity on July 16, 2013 to discuss the Shirley Gate Road Extension. Supervisor Herrity will obtain approval and funding for FCDOT to conduct further evaluation of the Shirley Gate Extension. FCDOT initiated Shirley Gate Road Extension Study in December 2014. Park Authority is participating on the project team. | | | | | | | | | | | | | | | |
| Springfield | Pohick SV | Pohick SV/Burke Lake Road to Liberty Bell Court | 5000' new asphalt stream valley trail and (1) prefabricated steel pedestrian bridge. | Scope | TEA Grant | 6 | | Jun-11 | Dec-11 | McFarland | May-10 | Mar-12 | 100% | | | | | | |
| | | | | Design | TEA Grant | 15 | A | Jan-12 | Apr-13 | McFarland | Mar-12 | | 90% | \$ 246,700 | | Y | | | |
| | | | | Construction | TEA Grant | 18 | | May-13 | Oct-14 | McFarland | | | | \$ 798,600 | | | | | |
| | | | | Remarks: First grant award for \$440,000 received 6/2010. Second grant application submitted on 12/1/2010. Notice of award for second grant for \$395,240 received 6/2011. Project delayed 2 quarters pending grant review and approval. Scope Team meeting and VDOT kickoff meeting held in October. NEPA underway. Phase I Archeological review will be required. Scope completion held pending a public meeting on proposed route. Public Notice for project issued February 2012. Public Meeting scheduled for April 17th. VDOT Agreement Amendment for second grant award executed. Issued Notice to Proceed to Rinker Design under FDOT open ended contract August 2012. 50% design delivered December 2012. Public notice of review issued December 2012. 50% Plans accepted for review by VDOT December 2012. 50% comments returned in 1/13. 95% plans received from consultant and distributed to team and VDOT. VDOT returned comments September 2013. Army Corps (wetlands) and VMRC permits received. Section 106 Archeology review complete/approved by DHR. 95% VDOT/FCPA plan review complete November 2013. Issue of floodplain impact resolved with production of graphics and consultation with Stormwater Planning. 100% plans delivered from consultant in May 2014. Plans distributed to VDOT and project team for review. VDOT review completed August 2014. Minor Site Plan submitted to DPWES 10/31/14. Anticipate initial plan review completion January 2015. | | | | | | | | | | | | | | | |

FY 2015 Work Plan (7/2014 - 6/2015)

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | Status | Start Date | | PM | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator |
|-------------|--|--|--|--------------|---------------------|----------------|-----|--|------------|----------|------------|------------|----------|------------|---------------------------------|-------------------------|--------------------|
| | | | | | | (in Mos) | | | End Date | End Date | | | | | | | |
| Springfield | South Run SV | Grouped Trails: South Run Loop Trail | Asphalt 2300' over existing trail. | Scope | 2006 Bond | 10 | | | Sep-10 | Jul-11 | McFarland | Jan-11 | Jul-11 | 100% | | | |
| | | | | Design | 2006 Bond | 9 | | | Aug-11 | Jun-12 | Boston | Jan-12 | Mar-13 | 100% | \$ 28,200 | \$ 82,243 | |
| | | | | Construction | 2006 Bond | 10 | W/C | | Jul-12 | Mar-13 | Boston | Aug-13 | Dec-13 | 100% | \$ 349,800 | | G |
| | | | | | | | | Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Project Team Solicitation Memo sent out 1/13/11. Project Team meeting on 3/09/11. Agreed on current alignment plus new route along sewer line. Design phase added to the project due to scoped requirements. PAB Scope approved on July 27, 2011. (Lake Mercer). Design Contract awarded to Burgess & Niple, Inc. in January 2012. Anticipate minor site plan submittal to DPWES May 2012. DPWES denied moving project forward as Minor Site Plan June 2012, First submission PI plans submitted June 18, 2012. JPA submitted December 2012. DPW comments received and 2nd submission PI plans submitted December 3, 2012 anticipate permit/site plan approval February 2013. Competitive bid opening held on June 17, 2013. Contract Awarded and Notice to Proceed for construction issued August 7, 2013 to La Terre Constuction Company. Construction and Site Work Substantially Complete 12/20/2013. Substantial Completion Punchlist items completed, Final project Certification issued 4/7/2014. Project is in warranty phase through April 2015. | | | | | | | | | |
| Sully | Eleanor C. Lawrence | Replacement of Synthetic Turf Field #2 | Scope, design, and replace synthetic turf on rectangular field #2 | Scope | BOS Fund 300-C30010 | 3 | | | Aug-12 | Oct-12 | Mends-Cole | Dec-12 | Apr-13 | 100% | | | |
| | | | | Design | | 7 | | | Oct-12 | May-13 | Mends-Cole | Mar-13 | May-13 | 100% | | | |
| | | | | Construction | | 4 | C | | Jun-13 | Sep-13 | Mends-Cole | Jun-13 | Dec-13 | 100% | \$ 453,166 | | G |
| | | | | | | | | Remarks: September 2012 - Project will be combined with conversion of Field #3 to synthetic turf to gain economy of scale. December 2012 - Project team formation letter distributed. Park Bond was approved in November 2012 allowing this combined fully funded project to start-up in late January 2013. Scope Approval by PAB in April 2013. Project design has started. Pre-Bid meeting held July 23, 2013. Start of construction scheduled for November, 2013. Field #3 will be converted to synthetic turf and put in service before field #2 is closed for turf replacement. Construction of Field #2 completed in December 2013. Project in warranty phase through December 2014. Last report. | | | | | | | | | |
| Sully | Historic Centreville (formerly Mount Gilead) | Signage and Wayfinding | Plan and design comprehensive signage and wayfinding program to serve as guide for all signage in Sully Woodlands Region. Signage types include, directional, informational, interpretive, identification. | Scope | Proffers/ 2004 Bond | 6 | | | Sep-09 | Feb-10 | Holley | Jan-10 | Nov-10 | 100% | | | |
| | | | | Design | Proffers/ 2004 Bond | 6 | | | Mar-10 | Aug-10 | Davis | Dec-10 | Nov-14 | 100% | \$ 39,410 | | |
| | | | | Construction | Proffers/ 2004 Bond | 6 | A | | Sep-10 | Feb-11 | Davis | Jan-14 | | 50% | | | Y |
| | | | | | | | | Remarks: Scope of work sent to consultant for design estimate. Scope approved Nov. 2010. Contract executed and Notice to Proceed March 24, 2011. June 2011 Team meeting with consultant on site. Sept 2011 -Consultants presents draft concepts to team. Nov. 2011 revisions recieved from consultants. PAB info item Jan 2012.Feb 2012 project on hold. June 2012 - project on hold. Consultant given new NTP and revised scope to delete Sully Woodlands portion of work. August 2012. September 2012- team meeting held to go over revised project scope and to finalize Centreville signage concepts. December 2012 - Meeting with reps from Historic Centreville to discuss signage project. Reps requested time to present package to their respective groups with a plan to get back together in February 2013. May 2013 - team meeting with reps from Histroic Centreville groups at Sears House. Group agreed on a revised scaled down signage plan and request a new layout for the interpretive sign. June 2013 revised interpretive sign sent to consultant for revision, waiting for revised layout. Consultant to complete layout revisions in October 2013. Nov - 2013 Final signage and Wayfinding package recieved from consultants.Feb - 2014 - final location and sign types decided, working on purchasing options. P.O. issued for signs. November 2014 - Final sign locations marked in the field, some signs resized to better fit the site. Signs to be installed in March 2015. | | | | | | | | | |
| Sully | Sully Highland | General Park Improvements | Install fencing, goals, and playground to supplement facilities constructed as part of developer proffer. | Scope | Proffer/ Monopole | 3 | | | Jan-14 | Mar-14 | Mends-Cole | Jan-14 | Mar-14 | 100% | | | |
| | | | | Design | Proffer/ Monopole | 2 | | | Apr-14 | May-14 | Mends-Cole | Apr-14 | May-14 | 100% | | | |
| | | | | Construction | Proffer/ Monopole | 3 | A | | Jun-14 | Aug-14 | Mends-Cole | Jun-14 | Aug-14 | 100% | | | |
| | | | | | | | | Remark: Fencing, goals were completed in May 2014. Playground was completed in December 2014. Chantilly Youth Association has agreed to donate a picnic shelter/concession/restroom building in 2015. | | | | | | | | | |

FY 2015 Work Plan (7/2014 - 6/2015)

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 Project | Schedule Indicator |
|----------|---------------------|--|---|--|--|-------------------------|--------|------------|----------|-------|------------|----------|------------|-------------------|---------------|--------------------|
| | | | | | | | | | | | | | | Scope Budget (\$) | Cost (\$) | |
| Sully | Sully Historic Site | Improvements to support the new entrance road proposed by VDOT. New temporary visitors center. | Entrance drive improvements by VDOT as a result of Route 28 improvements. Design and construct new visitors center. | Scope | 2004 Bond, Proffers, | 3 | | Jan-09 | Jun-09 | Davis | Jan-09 | Jan-10 | 100% | | | |
| | | | | Design | Mastenbrook TelCom Fees | 30 | | Jan-10 | Jun-12 | Davis | Feb-10 | May-13 | 100% | | | |
| | | | | Construction | Stewardship, West County, RECenter Res., Cub Run SVP | 3 | W/C | Jul-12 | Sep-12 | Davis | Jun-13 | Jul-14 | 100% | \$ 703,360 | | G |
| | | | | Remarks: 10-28-09 kick-off team meeting to discuss project scope and site staff requirements for visitors center. 12-08-09 team meeting with modular trailer sales rep to discuss available options and site requirements for trailer placement. January 2010 PAB item approved. March 2010 - Health department approval of self mulching toilets. March 2010 - determination from site reviewer that a Minor Site Plan will be required for the visitors center, requested proposals from two consultants. June 2010 -Proposals received from SWSG and Bowman. Proposals are under review. August 2010 - CPA for Bowman Consultants approved for site plan preparation. October 2010 - 95% plans submitted to FCPA for review. Oct. 2010 team meeting held w/ consultant to review comments. Dec 2010 - 100% plans submitted to FCPA for review. Feb. 2011 - MSP submitted. Feb 2011 - ARB approval. June 2011 - per Building Permits section - VA building code requires potable water inside the building for hand washing, restroom and janitors sink. Dec 2011 - PAB approves revised item. Dec 2011 - RFP issued to Bowman for additional engineering design work to reflect changes in project. May 2012 - conflict with MWAAs regarding crossing easement however County Attorney determines MWAAs easement can be crossed. Trailer purchase request approved 1/17/13, MSP 2nd submission 2-4-13. May 2013 - Site Plans approved. June 2013 Pre- Construction meeting on site. August 2013 - Water Line installed. Sept. 2013 - Trailer plans submitted for Building permit. Trailer pad under construction. Dec 2013 - Trailer delivered to site Dec. 3. Electrical Conduit is installed. Fire Hydrant and water line installed. FF&E design and layout finalized. January 2014 - Trailer installed on pads Feb 2014 Sanitary lateral complete March 2014 Water and Electric lines to building installed, deck and ramp to trailer started. April flooring & telecom installed. May FF&E,brick walkway, majority of trailer punch list items completed. Final plumbing inspections approved. June 2014 - Fire Lane signage complete, fine grading around trailer started. August 2014 - landscape installed, non-RUP issued- building open to public. Sept 2014 - grand opening of building. Sept - Dec - working on punch list items. Warranty Phase through 9/15. | | | | | | | | | | | | |

Planning & Development Division
Fourth Quarter CY2014 Project Status Report 1 Oct - 31 Dec
(2008 Bond Funded Projects)

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

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

FY 2014 Work Plan (7/2013 - 6/2014)

Actual

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs.. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|---------|----------------|-------------|------------------------|-----------------|--|-------------------|-----------------|----------|---------------------|-------------------------|--------------------|--------------------|----------------------------|--|--------------------|
| County-wide | Various | Land Purchases | | | 2008 Bond | | A | Jul-08 | Jun-14 | Williams | Jul-08 | | | | | G |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | |
| | | | | \$0.00 | \$14,385,400.00 | | \$14,385,400.00 | | | \$14,385,400.00 | \$0.00 | \$14,385,400.00 | 100% | \$0.00 | \$0.00 | |
| Total Project Cost | | | | \$14,385,400.00 | | Remarks: Acquisition of Islamic Foundation Property, Birge Fadoul Property, Turner Farm House, Roysdon Property, Taneja Property, Sappington Property, Enyedi Property, BOS Land Transfer, Ruckstuhl Property, Rabbit Branch Park (formerly Kings West Swim Club), Lincoln Lewis Vannoy Property, McPherson Property, Ingleside, Hwary, Willow Springs, Zamin LLC, Buckley, Byrd and Roat. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs.. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|---------|------------------|--|---------------------|-----------------|---|-------------------|-----------------|----------|---------------------|-------------------------|--------------------|--------------------|----------------------------|--|--------------------|
| County Wide | Various | Needs Assessment | Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year Capital Improvement Plan. | | 2008 Bond | 17 | A | Nov-11 | Dec-13 | Stallman/Bentley | Nov-11 | | 30% | | | G |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | |
| | | | | \$0.00 | | \$300,000.00 | \$300,000.00 | | | | \$0.00 | \$0.00 | 0% | \$300,000.00 | \$0.00 | |
| Total Project Cost | | | | \$300,000.00 | | Remarks: Public Outreach Phase completed. Draft survey 90% complete to be conducted in mid-Feb. 2015. Crowdsourcing site has engaged 586 unique users, 1,774 votes and 50 topics; 7 meetings in a box completed and submitted. RECenter Building Assessments conducted. | | | | | | | | | | |

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

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|-------------|---------|-----------------------------|--|---------------------------|-----------------|-------------------------|-------------------|---------------------|---------------------|-------------------------|---|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| County-wide | Various | Demolition of Rental Houses | Demolition of prior residential rental houses and accessory structures. Permit and demolish the Tolson and Roysdon Property. | Construction | 2008 Bond | | A | Jul-13 | Jul-14 | Regotti | Jul-13 | | 13% | | | G | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | | | | | \$0.00 | \$0.00 | \$225,037.00 | | | | | | | | \$225,037.00 | | | |
| | | | | Total Project Cost | | | | \$225,037.00 | | | Remarks: Tolson Property: Project using remaining funds from Packard Center project. An asbestos containing material and lead-based paint survey has been performed. The heating oil tank in the basement has been removed. The RFP has been issued for the Demolition Contract. Proposals were received from the three bidders listed on the DPSPM job order contract. The bids were evaluated and Hitt Contracting was the apparent low bidder; however, their proposal exceeded the approved budgeted amount. PMB is evaluating the costs associated with competitively bidding the project or using the job order contract approach to accomplish this work. The scope of the demolition RFP is being revised to remove the site permitting and to allow for Park Operations to perform some of the minor site work to reduce cost of the project. This work is to begin in July 2014. The revised demolition RFP will only include the demolition of the single family residence. A separate RFP is being prepared for the site permitting portion of the project. June 2014 - A proposal has been received for the site permitting. Procurement paperwork for the site permitting and the asbestos abatement is underway. Sept 2014 - The original scope of the demolition RFP has been reduced to only address the main residence demolition. Park Operations has performed some minor demolition and site clean-up work that was eliminated from the contractor's scope of work. A revised construction RFP has been prepared for rebidding the demolition scope of work and it will be forwarded to prospective contractors in October/November timeframe. December 2014 - Staff met onsite with the design team to engineer the Rough Grading Plan. An RFP was issued to the design team. A proposal has been received and the approval process for procuring the design services is under way. Roysdon Property: staff drafted the demolition scope of work document and will be meeting onsite with the design team to engineer Rough Grading plan. The bidding and permitting of this project will be combined with the Tolson Residence project. December 2014 - This demolition has been put ON HOLD. Key House: December 2014 - Staff met onsite with the design team to engineer the Rough Grading Plan. An RFP was issued to the design team. A proposal has been received and the approval process for procuring the design services is under way. An RFP for an asbestos and lead base paint survey was issued to a testing and inspection consultant. A proposal has been received and the approval process for procuring the testing and inspection services is under way. | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|---------|---------------------------------|---|---------------------|-----------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| County-wide | Various | Grouped Athletic Field Lighting | Install athletic field lighting on up to four rectangular fields not-to-exceed \$800,000. | Scope | 2006/2008 Bond | 4 | | May-12 | Aug-12 | Li | Apr-12 | Jun-13 | 100% | 16 | -3.00 | | |
| | | | | Design | | 4 | | Sep-12 | Dec-12 | Li | Apr-12 | Jun-13 | 100% | 16 | -3.00 | | |
| | | | | Construction | | 4 | W/C | Jan-13 | Apr-13 | Li | Aug-12 | Oct-13 | 100% | 15 | -2.75 | G | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | \$0.00 | \$0.00 | \$800,000.00 | \$800,000.00 | | | | | | | \$0.00 | | | | | | |
| Total Project Cost | | | | \$800,000.00 | | | Remarks: September 2012 - Scope and design phase completed for Great Falls Nike #4 and EC Lawrence #3. Project was bid and contract awarded with issuance of NTP in August 2012. December 2012 - Athletic field lighting for both Great Falls Nike Field #4 and ECL Field #3 are complete. Notice to Proceed with the installation of lighting on field #4 at South Run Park issued in July 2013. The substantial completion for South Run was held on 10/3/13. Warranty Phase is complete. Last Report. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|---------|---|-------------|---------------------|-----------------|-------------------------|---|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|
| County-wide | Various | Grouped Trails (Listed below in District order) | | Scope | 2008 Bond | | A | | | | | | | | | G |
| | | | | 08 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | Other Funding(s) | Original Amount | | | | | | | | | Debit/Credit | | |
| | | | | \$0.00 | \$970,000.00 | \$0.00 | | \$970,000.00 | | | \$118,244.28 | \$0.00 | \$118,244.28 | 12% | \$851,755.72 | \$0.00 |
| Total Project Cost | | | | \$970,000.00 | | | Remarks: Lake Fairfax (\$51,100); Dead Run SV (\$220,000); Pohick SV (\$98,200); Difficult Run SV (\$100,000); Pine Ridge (\$251,000); Chessies Trail (\$249,700) | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------------|---|---|---------------------|-----------------------------|-------------------------|--|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|
| Dranesville | Difficult Run SV | Grouped Trails: CCT Georgetown Pike to Old Dominion Dr. Phase 2 (south of Old Dominion) | Stabilize 2000' eroded area along Difficult Run SV. | Land Acquisition | 2008 Bond | 12 | | Aug-10 | Jul-11 | Williams | | | | | | |
| | | | | Scope | 2008 Bond | 12 | | Aug-10 | Jul-11 | McFarland | Nov-12 | Mar-13 | 100% | 5 | 1.75 | |
| | | | | Design | 2008 Bond | 9 | | Aug-11 | Apr-12 | McFarland | Apr-13 | Dec-14 | 100% | 9 | 0.00 | |
| | | | | Construction | 2008 Bond & Insurance Funds | 10 | A | May-12 | Feb-13 | McFarland | Jan-15 | | | | | Y |
| | | | | 08 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| Other Funding(s) | Original Amount | Debit/Credit | | | | | | | | | | | | | | |
| | | | | \$73,030.00 | \$100,000.00 | \$0.00 | | \$173,030.00 | | | \$45,185.00 | \$9,885.00 | \$55,070.00 | 32% | \$117,960.00 | \$0.00 |
| Total Project Cost | | | | \$173,030.00 | | | Remarks: Design for erosion repair and Erosion and Sediment Controls completed in house March 2013. Estimate obtained from contractor. Requested permission from DC Water to complete work within their sanitary sewer easement March 2013. DC Water requested pre and post condition CCTV survey of pipe sections. Staff contacted 3 CCTV survey providers. All declined to do the work due to access issues. DC Water agreed to allow staff to design a pipe crossing in lieu of CCTV survey for inaccessible sections. Staff contacted Burgess and Niple for proposal for CCTV survey and pipe crossing design. Proposal accepted and CPA issued September 2013. Delay in due to technical issues and weather delayed CCTV survey. Survey Completed in March 2014. Provided CCTV survey and structural utility crossing design to DC Water in April 2014. DC Water completed initial review and provided comments in July 2014. Second CPA with Burgess and Niple required for additional design. DC Water provided direction to proceed with the project. Negotiating a cost proposal to complete the work. Purchase Order submitted for approval. Anticipate start of work February 2015. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|-----------------|---|---------------------------------------|---------------------|--------------|-------------------------|---|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------|--------------------------|---------------------------------------|--------------------|
| Lee | Lee District | Grouped Trails: Chessie's Trail - Family Recreation Area Phase II | Design and construct Chessie's Trail. | Scope | 2008 Bond | 9 | | Oct-12 | Mar-13 | McFarland | Oct-12 | May-13 | 100% | 9 | 0 | |
| | | | | Design | 2008 Bond | 18 | A | Jun-13 | Dec-14 | McFarland | Jun-13 | | 50% | | | G |
| | | | | Construction | 2008 Bond | 10 | | Jan-15 | Oct-15 | McFarland | | | | | | |
| | | | | 08 Bond Funding | | PAB Approved Cost | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| Other Funding(s) | Original Amount | Debit/Credit | | | | | | | | | | | | | | |
| | | | | \$0.00 | \$249,700.00 | \$330,000.00 | | \$245,300.00 | | | \$63,668.00 | \$58,073.00 | \$121,741.00 | 50% | \$123,559.00 | \$334,400.00 |
| Total Project Cost | | | | \$579,700.00 | | | Remarks: Remarks: Funds transferred from the Island Creek Amberleigh project. Team formation memo sent on 9/25/12. Team meetings held on 1/25/12 and 2/13/13. Application sent for a Land and Water Conservation Fund (LWCF) grant on 1/4/13. Notified in March 2013 by DCR that Chessie's Trail has been conditionally selected to receive a \$260,000 LWCF grant pending NEPA work. PM searching for a Landscape Architecture centered consultant with an existing county contract. Burgess and Niple with LSG Landscape Architects selected for design. B&N/LSG provided proposal. Proposal revised and approved September 2013. NEPA work completed September 2013. Field meeting to review alignment December 2013. Initial conceptual design and comments provided by FCPA February 2014. Schematic Design draft reviewed. Final schematic design delivered September 2014. Staff investigating additional design concepts. Staff discussing design concepts with Cre8Play. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|-------------|---|--|---------------------|-----------------|---|-------------------|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Mason | Accotink SV | Grouped Trails: Pine Ridge Connector Trail to CCT | Asphalt 1000' new trail to existing sidewalk to park | Scope | 2008 Bond | 9 | | Jan-11 | Oct-11 | Boston | Aug-12 | Feb-13 | 100% | 7 | 0.5 | | | |
| | | | | Design | 2008 Bond | 3 | | Nov-11 | Jan-12 | Boston | Feb-13 | Feb-14 | 100% | 12 | -2.25 | | | |
| | | | | Construction | 2008 Bond | 4 | W/C | Feb-12 | May-12 | Boston | Mar-14 | Oct-14 | 100% | 7 | -0.75 | G | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | \$0.00 | \$130,000.00 | \$0.00 | \$251,000.00 | | \$68,114.00 | \$127,500.00 | \$68,114.00 | 27% | \$182,886.00 | | | | | | | | |
| Total Project Cost | | | | \$130,000.00 | | Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Team formed and team kickoff meeting held October, 2012. PAB scope approval 1/23/13. Permit Approval January 2014. Competitive Bid for construction advertised April 13, 2014, bid opening May 9, 2014. Contract was awarded to Accubid Construction Services in June 2014. Notice to Proceed was issued on June 26, 2014. Construction was completed in October 2014. Warranty Phase to October 2015. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|-------------|-----------------------|--|---------------------|-----------------|--|-------------------|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| Dranesville | Turner Farm | Observatory - Phase I | Work with the Analemma Society to advance the design of and support for fundraising efforts for the Observatory at Turner Farm. Construction documents for roll-top Observatory. Conceptual design for Education building. | Scope | 2004 Bond | 23 | A | Jan-06 | Dec-07 | Holsteen | Jan-06 | | 95% | | | Y | |
| | | | | Design | 2004 Bond | 23 | A | Jan-06 | Dec-07 | Holsteen | Jan-06 | | | | | | |
| | | | | Construction | 2008 Bond | 15 | | Oct-11 | Dec-12 | Hardee | | | | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | \$0.00 | \$727,500.00 | \$0.00 | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$727,500.00 | | Remarks: Conceptual design for the entire Observatory Park and complete construction plans and specifications for a small Roll Top Observatory Building (RTOB) underway. Construction plans and specifications for RTOB 95% complete. \$727,500 funding for construction in 2008 Park Bond available in 2012. Site plan submitted for permitting in December 2009. Site Plan conditionally approved except for final Health Department approval of drainfield. Building plans in permitting review. Consultant not performing - staff evaluating contract enforcement options. Building documents submitted to DPWES for permitting on 9/24/12. Meeting with DPWES on 10/16/12 to resolve site permit issues. Site plan approved 4/4/2013. Fire Marshal approval 7/13. Building Plans were submitted to DPWES in September 2013. Consultant revising plans to respond to building review comments. Investigating redesign of roof with consultant to meet budget. Terminated contract with design consultant December 2014. In the process of obtaining a copyright release from the architect of record. Modification to current design is required to decrease building construction costs within available funding. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------------|---|---|-----------------------|-----------------|--|-------------------|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|----------------------------|--------------------|
| Lee | Historic Huntley | Historic Huntley Site Restoration - Phase II Tenant House | Renovate tenant house for visitor center. | Scope | 2012 Bond | 6 | A | Jul-14 | Dec-14 | Duncan | Jul-14 | | 70% | | | G |
| | | | | Design | 2012 Bond | 3 | | Jan-15 | Mar-15 | | | | | | | |
| | | | | Construction | 2008 Bond | 12 | | Apr-15 | Mar-16 | | | | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | |
| | \$1,000,000.00 | \$0.00 | \$0.00 | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,000,000.00 | | 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. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|---------------------|---|--|------------------|---------------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Mt. Vernon | McNaughton Fields | Athletic Fields | Design for renovation of athletic fields and infrastructure. | Scope | 2008 Bond | 9 | A | Jul-11 | Mar-12 | Emory | Jul-11 | | 98% | | | |
| | | | | Design | | 15 | A | Apr-12 | Jun-13 | Emory | May-12 | | 95% | | | G |
| | | | | Other Funding(s) | 08 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| \$0.00 | \$145,500.00 | \$0.00 | Pre-scope Development | | \$7,879.00 | \$0.00 | \$7,879.00 | 5% | \$137,621.00 | | | | | | | |
| Total Project Cost | | | | | \$145,500.00 | | Remarks: Park Authority presented several field layout options to Woodlawn Little League at Supv Hyland's office. Woodlawn LL requested the Park Authority to make a presentation to their full board of directors. Staff made a presentation to the Woodlawn LL Board of Directors on 02/06/12. Woodlawn LL BOD has unanimously recommended a plan to redevelop the site with four lighted/irrigated natural surface fields, concession building, playground, and parking. Funding is available to prepare plans to the Design Development phase. An RFP was issued to Burgess & Niple in April 2012. A Contract Project Assignment was issued to B&N in June 2012 to redesign the entire site with four new lighted/irrigated ballfields, parking, playground, and batting cages. A concession/restroom building will be sited but not designed. Scope approval is scheduled for March 2013. A new project will be created for construction in the next work plan. Burgess & Niple is proceeding with the design plans. DPWES Stormwater Planning Division has agreed to fund additional improvements for capturing storm water runoff and improvement infiltration of water on the site. B&N is working to complete design of storm water improvements before plan is submitted for Site Plan review. Design is 95% complete. Construction status to be reported separately as a 2012 Park Bond project. Site plan will be submitted to Fairfax County permit review/approval in February 2015. | | | | | | | | | |
| Mt. Vernon | Mt. Vernon District | Building Existing Conditions Evaluation; Limited Feasibility Study for Expansion Capabilities | Develop scope and budget for building renewal. | Scope | 2008 Bond | 12 | A | May-13 | May-14 | Inman | 13-Aug | | 95% | | | G |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |
| | | | | Other Funding(s) | 08 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | |
| Original Amount | Debit/Credit | | | | | | | | | | | | | | | |
| \$0.00 | \$970,000.00 | \$0.00 | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$970,000.00 | | Remarks: December 2013 - The Project Team kickoff meeting was held in December for the definition of the project scope for the A/E request for proposal. The RFP is expected to be issued mid-January 2014. March 2014 - Project scope and report format were defined. Building condition assessment proposal RFP was issued and negotiations are ongoing. June 2014 - Building Assessment was performed. Draft report issued and is under FCPA review. September 2014 - Draft Final Report issued. Comments provided to A/E consultant. December 2014 - Project team reviewed the repair issues list and has made recommendations for immediate repairs and have proposed an outline for proceeding on the project. This would include a market/feasibility study to determine need and then the size and pricing of the renovation/addition. Summary report is currently being drafted. | | | | | | | | | |
| Providence | Nottoway | Replace Athletic Field Lighting | Replace athletic field lighting at 60' diamond field. | Scope | TBD | TBD | I | Mar-14 | Jun-14 | Li | | | | | | R |
| | | | | Design | | | | | | | Li | | | | | |
| | | | | Construction | | | | | | | Li | | | | | |
| | | | | Other Funding(s) | 08 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | |
| Original Amount | Debit/Credit | | | | | | | | | | | | | | | |
| \$0.00 | \$0.00 | \$0.00 | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$0.00 | | Remarks: Evaluated partnership with MUSCO Lighting to consider installation of LED light fixtures. Solution was not cost effective. Last Report | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|--------------------------|--|--|------------------|-----------------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Springfield | Burke Lake & Golf Course | Burke Lake Golf Course - Club House Replacement and Driving Range Expansion. | Phase I - Develop an overall Conceptual Plan for replacing the club house and expanding the driving range. Design and construct a new 5500 square foot club house and related amenities. | Scope | 2008 Bond | 9 | A | Apr-11 | Dec-11 | Inman | Oct-11 | | 75% | | | Y | | | |
| | | | | Design | | 18 | | Jan-12 | Jun-13 | Inman | | | | | | | | | |
| | | | | Construction | | 16 | | Jul-13 | Dec-14 | | | | | | | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | \$0.00 | \$2,910,000.00 | \$0.00 | \$2,910,000.00 | | \$93,378.00 | \$327,346.00 | \$420,724.00 | 14% | \$2,489,276.00 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$2,910,000.00 | | Remarks: June 2011 - Anticipate project start up in fall. September 2011 - Project team assembly underway. January 2012 - RFP issued to design consultant. March 2012 - Initial site concept plan presented. June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments were generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|--------------|--------------------------------|---|------------------|---------------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|----------------------------|--------------------|--|--|
| Springfield | Twin Lakes | Oaks Course Bunker Renovations | Reconstruction of the existing 56 bunkers utilizing "Better Billy Bunker" system to improve bunker playability and reduce the level of long term maintenance. | Scope | 2008 Bond | 4 | | Feb-14 | May-14 | Bhing | Feb-14 | May-14 | 100% | 4 | 0 | | | |
| | | | | Design | | 1 | | Jun-14 | Jul-14 | Duncan | Jun-14 | Jul-14 | 100% | 1 | 0 | | | |
| | | | | Construction | | 5 | W/C | Aug-14 | Dec-14 | Duncan | Aug-14 | Oct-14 | 100% | 3 | 0.5 | G | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | \$350,000.00 | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$350,000.00 | | Total funding for Putting Green construction and Billy Bunker renovation is \$450,000. the contract was awarded to TDI International in the amount of \$329,424 in July 2014. Notice To Proceed was issued on August 1, 2014. The Construction is 95% completed. The Project is scheduled to be fully completed by October 2014. Project reached substantial completion on October 17, 2014. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|---------------------|------------------------|---|------------------|-------------------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Sully | Sully Historic Site | Modular Visitor Center | Install modular visitor center and related infrastructure | Scope | 2004 Bond/Proffers | 6 | | Jan-09 | Jun-09 | Davis | Jan-09 | Jan-10 | 100% | 13 | -1.75 | | | |
| | | | | Design | Mastenbrook TelCom Fees | 30 | | Jan-10 | Jun-12 | Davis | Feb-10 | May-13 | 100% | 28 | 0.50 | | | |
| | | | | Construction | 2008 Bond/Various | 23 | W/C | Jul-12 | May-14 | Davis | Jun-13 | Jun-14 | 100% | 13 | 2.50 | G | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | \$144,110.00 | \$0.00 | \$299,650.00 | \$443,760.00 | \$443,760.00 | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$443,760.00 | | Remarks: Dec 2013 - Trailer delivered to site Dec. 3. Electrical Conduit is installed. Sanitary lateral in process of being installed. Fire Hydrant and water line installed. FF&E design and layout finalized. January 2014 - Trailer installed on pads Feb 2014 Sanitary lateral complete. March 2014 Water and Electric lines to building installed, deck and ramp to trailer started. Building fit-out is complete. April flooring & telecom installed. May FF&E,brick walkway, majority of trailer punch list items completed. Final plumbing inspections approved. June - Fire Lane signage complete, fine grading around trailer started. Construction complete December 2014. Warranty Phase through December 2015 | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|-----------------|--|---|------------------|---------------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Sully | Sully Woodlands | Conceptual Design for Stewardship Education Center | Conceptual design for stewardship education center. | Scope | 2008 Bond | 6 | A | Jun-12 | Dec-12 | Inman | Oct-12 | | 20% | | | Y | | |
| | | | | Design | 2008 Bond | 12 | | Dec-12 | Nov-13 | Inman | | | | | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | \$0.00 | \$291,000.00 | (\$100,000.00) | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$191,000.00 | | Remarks: September 2012-Project Kickoff meeting scheduled 10/23/2012. December 2012 - Project team has met several times to determine self-sustaining program budget. RMD currently developing programming for three probable sites to include operational budget for each scenario for team review in late January 2013. Mar 2013 - Project Team working on financial self-sustaining programming analysis. June 2013 - Team writing and preparing initial feasibility study report summarizing initial findings. September 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. December 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. March 2014 - Meetings with Hal Strickland and the director's office were held and it was determined that SEC was to encompass a working lab. FCPA RMD staff confirmed that currently there is no funding available to cover the operating costs of running the facility. FCPA will reach out to the public to seek possible partnership opportunities for operating the Stewardship Education Center. Staff will engage a design team thru an RFP to assist with the community outreach and partnership solicitation process in order to better define the SEC program. June 2014 - A/E RFQ solicitation was issued. RFQ packages due in August. September 2014 - RFQ packages received and are being evaluated by the Selection Advisory Committee. December 2014 - Based on the proposal submissions and oral interviews, Selection Advisory Committee has made their recommendation and the notification letter has been issued to the highest ranking consultant team. FCPA awaits the financial package. The RFP has been drafted and will be issued end of January 2015. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|-----------------|---------------------------------------|----------------|------------------|---------------------|-------------------------|---|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| Sully | Sully Woodlands | Natural and Cultural Resource Studies | | CDP | 2008 Bond | 24 | A | Apr-10 | Mar-12 | Stallman/RMD | Dec-11 | | 75% | | | Y | |
| | | | | 2232 | 2008 Bond | 9 | | Mar-12 | Dec-12 | Stallman/RMD | | | | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | \$0.00 | \$970,000.00 | (\$299,650.00) | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$670,350.00 | | Remarks: Studies underway by RMD. CDPs site analysis and team site visits underway. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|--------------|--------------------------|--|------------------|---------------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| Sully | Timber Ridge | Park Development Proffer | Athletic Field Lighting for three diamond fields | Scope | | 3 | | Jan-13 | Mar-13 | Mends-Cole | Sep-12 | Feb-13 | 100% | 5 | -0.5 | | |
| | | | | Design | | 3 | | Jan-13 | Mar-13 | Mends-Cole | Mar-13 | May-13 | 100% | 2 | 0.25 | | |
| | | | | Construction | 2008 Bond | 15 | W/C | Apr-13 | Jun-14 | Li | Jul-13 | Feb-14 | 100% | 8 | 1.75 | G | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | \$283,360.00 | \$0.00 | \$86,640.00 | \$370,000.00 | \$370,000.00 | | | \$ 359,775.00 | | \$10,225.00 | \$0.00 | | | | | | |
| Total Project Cost | | | | | \$370,000.00 | | Remarks: The project involves the installation of field lighting to two proffered 60' diamond fields and a 90' proffered diamond field. The project scope was approved by PAB on March 13, 2013. A RFP was issued to MUSCO Sports Lighting to provide turnkey design/build services under the TIPS/TAPS open-end purchasing system. The Purchase Request was approved on March 28, 2013. Installation of the field lighting commenced in July 2013 as part of the ongoing Sully Highlands park development. Sports lighting installation was completed in February, 2014. Lighting test performed on April 17, 2014. Project is in Warranty Phase. | | | | | | | | | | |

Active Projects - Subtotal

\$57,576,300.00

2008 Bond Funding - Future Year Projects

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|---------------------|--|-------------|-------------------------|------------------------|-------------------------|--------------------------|------------|------------------------|-----|----------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------------|-----------------------------------|
| Mt. Vernon | Mt. Vernon District | Design and Permitting for RECenter Renewal | | | | | | TBD | TBD | TBD | | | | | | |
| | | | | | 08 Bond Funding | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
| | | | | | \$727,500.00 | | | | | | | | | | | \$727,500.00 |
| Total Project Cost | | | | \$727,500.00 | | Remarks: | | | | | | | | | | |

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

Future Year Projects - Subtotal **\$727,500.00**

2008 Bond Funding - Completed Projects

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|-----------------|-------------------|---------------------------|-------------------------|------------------------|-------------------------|---|------------------------|----------------------------|--------------------------------|---------------------------|---------------------------|-----------------------------------|-----------------------------------|---------------------------------------|--------------------|--|
| Braddock | Kings Park Park | Park Improvements | General Park Improvements | MP | General Fund | 9 | | Apr-08 | Jan-09 | Dorlester | | | 100% | | | | |
| | | | | 2232 | | 6 | | Mar-09 | Sep-09 | Galusha | | | 100% | | | | |
| | | | | Scope | 2008 Bond | 3 | | Ocr -09 | Dec-09 | Vu | Oct-09 | Feb-10 | 100% | 5 | -0.5 | | |
| | | | | Design | | 6 | | Jan-10 | Jun-10 | Vu | Jan-10 | Feb-10 | 100% | 2 | 1.00 | | |
| | | | | Construction | | 6 | C | Jul-10 | Dec-10 | Garris | Mar-10 | Sep-10 | 100% | 7 | -0.25 | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$101,600.00 | \$97,000.00 | \$0.00 | \$198,600.00 | | \$177,765.50 | \$0.00 | \$177,765.50 | 90% | \$20,834.50 | \$0.00 | | | |
| Total Project Cost | | | | | | \$198,600.00 | Remarks: July 2009 - Project Team formation to move forward third quarter. Sept - 2009 Project Team assembled. In-house topo created and survey of tree size and location plotted. Conceptual layout plan developed for a phased project. Next step is to meet with community for scope consensus. January 2010 - Met with HOA and Supervisor Cook on Dec.18, 2010. Gained consensus for the playground layout, trails and ADA parking lot improvements. Anticipate seeking PAB Scope Approval Feb. 2010. Mar 2010 - Scope approved by PAB. Proposals were solicited from two county open end contracts (playground & asphalt pavement/grading). Purchase Orders approved and work scheduled to begin in mid April. June 2010 - Playground equipment installation and associated trail and parking lot improvements completed June. Remaining trail work in the park scheduled to be completed in August. Sept 2010- Completed trail loop and associated site restoration. December 2010 - Project in the 1 yr. warranty phase. Final report. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|-------------|-------------------------|--|-------------------------|------------------------|-------------------------|---|------------------------|----------------------------|--------------------------------|---------------------------|---------------------------|-----------------------------------|-----------------------------------|---------------------------------------|--------------------|
| Braddock | Ossian Hall | Phase II Revitalization | Renovate and expand the parking lot and trail system, relocate the multi-use courts and playground, construct a community plaza area and LID stormwater management facilities. | Scope | 2008 Bond | 6 | | Jan-09 | Jun-09 | Vu | Jan-09 | Jul-09 | 100% | 7 | -0.25 | |
| | | | | Design | | 3 | | Jul-09 | Sep-09 | Vu | Mar-09 | Sep-09 | 100% | 7 | -1.00 | |
| | | | | Construction | | 15 | C | Oct-09 | Dec-10 | Garris | Oct-09 | Nov-10 | 100% | 13 | 0.50 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | |
| | | | | \$49,000.00 | \$2,813,000.00 | (\$327,000.00) | \$2,813,000.00 | \$2,535,000.00 | \$2,451,634.00 | \$56,749.00 | \$2,508,383.00 | 89% | \$26,617.00 | \$0.00 | | |
| Total Project Cost | | | | | | \$2,535,000.00 | Remarks: Staff reviewed the infiltration trench performance and a contract was executed to connect athletic field outfall piping to storm sewer and replace bio-filtration material. September 2012 - Staff executed a contract for remedial work on the infiltration trench. Remedial work for infiltration trench has been complete except for replacing plant material which will be scheduled during the fall planting season. This is the last report for Ossian Hall. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|-------------|---|--|-------------------------|------------------------|-------------------------|---|------------------------|----------------------------|--------------------------------|---------------------------|---------------------------|-----------------------------------|-----------------------------------|---------------------------------------|--------------------|--|
| Braddock | Ossian Hall | Phase III - Install Synthetic Turf on Rectangle Field | Scope, design, permit and install synthetic turf on rectangle field. | Scope | 2008 Bond | 3 | | Jan-10 | Mar-10 | Vu | Jan-10 | Apr-10 | 100% | 3 | 0.00 | | |
| | | | | Design | 2008 Bond | 2 | | Apr-10 | May-10 | Brunner | Apr-10 | Jun-10 | 100% | 3 | -0.25 | | |
| | | | | Construction | 2008 Bond | 13 | C | Jun-10 | Jun-11 | Garris | Jul-10 | Nov-10 | 100% | 5 | 2 | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | | \$0.00 | | | | | | | | | | \$0.00 | | |
| Total Project Cost | | | | | | \$0.00 | Remarks: Installation of synthetic turf field was issued as Change Order #5 to the Ossian Hall Park Phase II Improvements. Conversion of field is underway and anticipated to be complete November 2010. December 2010 - Substantial Completion Inspection conducted in Nov. 2010 followed by Ribbon cutting. Project in 1 yr. warranty phase. Dec. 2011 1 Yr. Warranty Inspection Conducted. The is the last report. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|-----------|-------------------------------------|--|------------------|---------------------|-------------------------|---|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Braddock | Wakefield | Athletic Field Lighting Replacement | Scope, design, and install replacement athletic field lighting for synthetic turf field #5 | Scope | 2008 Bond | 2 | | Apr-11 | May-11 | Li | Apr-11 | May-11 | 100% | 2 | 0 | | | | |
| | | | | Design | 2008 Bond | 3 | | Jun-11 | Aug-11 | Li | Jun-11 | Aug-11 | 100% | 3 | 0 | | | | |
| | | | | Construction | 2008 Bond | 6 | C | Sep-11 | Feb-12 | Li | Sep-11 | Mar-12 | 100% | 5 | 0.25 | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | \$0.00 | \$0.00 | \$203,488.00 | \$203,488.00 | | \$180,492.00 | \$4,939.00 | \$185,431.00 | 91% | \$18,057.00 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$203,488.00 | | Remarks: PAB Scope approved May 2011. Sept. 2011 - Contract Award approved by PAB October 2011. Anticipate NTP Nov. 2011. Dec. 2011 NTP was issued mid Nov. Project in the construction phase with anticipated completion by early Feb. 2012. March 2012 - SCL was held in March. Punchlist work underway. June 2012 - Punchlist work complete. Project in 1 yr. warranty period. March 2013 - last report. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|-----------|----------------------|---|------------------|---------------------|-------------------------|---|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Braddock | Wakefield | Skate Park Expansion | Scope, design and construct an expansion of the skate park. | Scope | 2008 Bond | 6 | | Jul-11 | Dec-11 | Fruehauf | Jun-11 | Oct-11 | 100% | 5 | 0.25 | | | | |
| | | | | Design | 2008 Bond | 6 | | Jan-12 | Jun-12 | Fruehauf | Nov-11 | Mar-12 | 100% | 5 | 0.25 | | | | |
| | | | | Construction | 2008 Bond | 6 | C | Jul-12 | Dec-12 | Fruehauf | Apr-12 | Aug-12 | 100% | 5 | 0.25 | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | \$0.00 | \$388,000.00 | \$0.00 | \$388,000.00 | | \$346,914.00 | \$0.00 | \$346,914.00 | 89% | \$41,086.00 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$388,000.00 | | Remarks: Staff issued a Request for Proposal to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County. Park Authority sponsored a design forum with Spohn Ranch Skate Parks to enlist the ideas of the skate and bike community. The site plan has been approved. Skate park design is complete. Staff has requested a cost proposal from GameTime for the concrete portion of the skatepark. Staff has requested a cost proposal from Southern Asphalt Co. Inc. to complete the demolition, site grading and utility installation. Groundbreaking is scheduled for April 14, 2012. Construction is scheduled to start within 30 days of groundbreaking. Skate park contractor has completed work on the concrete features. Site contractor has completed installation of the flat concrete, shade structure and drainage system. Project reached substantial completion in August 2012. Project is in warranty phase. Ribbon cutting ceremony was held September 2012. Staff is working with MUSCO Sports Lighting LLC to install lights at the skate park. Due to the redevelopment of Lewinsville Park's synthetic turf field, the existing lights were going to be demolished. Instead they will be re-installed at Wakefield Park on new poles. A Purchase Order has been issued to complete the work during summer 2013. Installation of the lights was completed September 2013 and are operational. Last report. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|------------|--|--|------------------|---------------------|-------------------------|---|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Braddock | Woodson HS | Synthetic Turf and Lighting at HS Practice Field | Participate in Partnership to install synthetic turf and lighting at Woodson HS practice rectangular field | Construction | 2008 Bond | 3 | C | Jun-13 | Aug-13 | Garris | Jun-13 | Aug-13 | 100% | 3 | 0.00 | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | \$0.00 | \$0.00 | \$180,512.00 | \$180,512.00 | | \$130,512.00 | \$0.00 | | | | | \$0.00 | | | | | | |
| Total Project Cost | | | | | \$180,512.00 | | Remarks: Park Authority Board approved partial funding in the amount of \$180,512 in May 2013 to contribute towards lighting the practice field as part of the Partnership to turf and light the practice field at Woodson HS. Project completed by FCPS in August 2013. Last Report. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|---------------------|----------------------|---|------------------|-----------------|-------------------------|---|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| County Wide | Hunley Meadows Park | Wetlands Restoration | Scope, design and construct a structural feature for retaining and controlling the water level in the wetlands. | Scope | 2008 Bond | 9 | | Jul-11 | Mar-12 | Fruehauf | Jul-11 | Nov-12 | 100% | 16 | -1.75 | | | |
| | | | | Design | 2008 Bond | 18 | | Apr-12 | Sep-13 | Fruehauf | Apr-12 | Dec-12 | 100% | 8 | 2.50 | | | |
| | | | | Construction | 2008 Bond | 12 | C | Oct-13 | Sep-14 | Lynch | Jan-13 | Dec-13 | 100% | 8 | 1.00 | G | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | \$404,800.00 | \$2,580,200.00 | \$0.00 | \$2,985,000.00 | | \$146,721.00 | \$339,777.00 | \$486,498.00 | 16% | \$2,498,502.00 | \$0.00 | | | | | | | |
| Total Project Cost | | | | | | \$2,985,000.00 | <p>Remarks: The Selection Advisory Committee has completed contract negotiations with the highest rated firm. An RFP was issued on October 12, 2011. A fee proposal was received from the consultant and has been determined acceptable. A contract award was presented to the Park Authority Board for approval in January 2012. Contract was awarded to WSSI on 01/25/12. The kick-off meeting was held on 03/02/12. WSSI has determined that the topographic information is inadequate to complete their analysis and design and submitted a fee proposal to obtain additional information. All topographic surveying has been completed. WSSI presented 2 conceptual plans for review. Following review of the concept plans, it was determined that using a vinyl sheet pile in lieu of the concrete water control structure will reduce the project cost and be easier to construct. WSSI and Park Authority staff met with DCR and Army COE to resolve federal and state permitting issues. All issues were resolved and the permitting process will proceed as scheduled. Additional geotechnical investigation was performed in order to finalize the water control structure design. WSSI provided a revised cost estimate and schedule with the design development plans. WSSI completed Design Development plans on October 5 2012. Scope Item was approved in November 2012. Permit Plans are scheduled to be complete in late January 2013. Project is being prepared for a January 2013 bid. Project was awarded to Fort Myer Construction. Onsite Construction to start April 17, 2013 to be Substantial Complete by December 2013. Project was awarded to Fort Myer Construction(FMCC). Onsite Construction started April 17, 2013. Substantial Completion is scheduled for December 9, 2013. Project reached substantial completion in December 2013. The Substantial Completion Inspection will be performed in January 2014. Project complete. Grand Opening Ceremony scheduled for May 10, 2014. Project is in the 1-year warranty period. Warranty inspection will be conducted in November 2014. Final report.</p> | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|---------|---|---|------------------|-----------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| County-wide | Various | Demolition of Houses and Accessory Structures | Permit and demolish houses and accessory structures on the Ruckstuhl, Martin, and Birge properties. | Design | 2008 Bond | 6 | | Apr-12 | Sep-12 | Emory | Mar-12 | Aug-12 | 100% | 6 | 0.00 | | |
| | | | | Construction | 2008 Bond | 7 | C | Oct-12 | Apr-13 | Emory | Aug-12 | Feb-13 | 100% | 7 | 0.00 | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | | \$0.00 | \$0.00 | \$490,000.00 | \$425,000.00 | \$423,536.00 | | | | | | \$65,000.00 | | |
| Total Project Cost | | | | | | \$490,000.00 | <p>Remarks: SWSG was hired to complete a rough grading plan for the Ruckstuhl Property. Also due to the conservation easement that encompasses the site, a tree preservation plan was developed that will guide the contractor in demolition of the various properties. The plans were approved by Fairfax County. All utility companies have provided "all clear" notification or they have removed their utilities from the site, including, water, sewer, electric, and telephone service. The project was advertised for bid for demolition of the three houses, in-ground swimming pool, various outbuildings, all pavement. J Roberts was the successful bidder. Prior to demolition the three properties needed to be cleared of asbestos materials, including roof, siding, pipe insulation and flooring. In addition, three wells and septic systems had to be abandoned/removed in accordance with Health Dept standards. The Fairfax County Fire Department was granted permission to use the three houses for enclosed space rescue practice. The main Ruckstuhl residence has been demolished. The second property has been demolished. The entire site has been seeded with a native flower seed mix. Erosion and sediment controls have been left in place until the site is stabilized. Substantial completion was approved in November 2012. Will wait until spring 2013 to inspect for grow-in of seed mixtures. The site stabilization has been approved by the County and the minor site plan has been closed out by DPWES.</p> <p>The Birge Property was bid for demolition of the house and stand-alone garage in July 2012. J Roberts was the successful bidder. Preparation and submittal of the Rough Grading Plan and Demolition Permit requirements were included as part of the bid. Asbestos and lead paint removal was included as part of this contract's scope of work. All utilities have been disconnected and removed. The Fairfax County Police Department was granted permission to use the property for their tactical unit practice. The Rough Grading Plan was approved in December 2012. A pre-construction meeting will be held in January 2013. Demolition is anticipated to begin in January 7, 2013. Demolition was completed and substantial completion approved in February 2013. Will wait until spring 2013 to inspect for grow-in of seed mixtures. The site stabilization has been approved by the County and the minor site plan has been closed out by DPWES.</p> <p>The Martin Property was bid for demolition of the house in June 2012. Cresco Inc. was the successful bidder. Preparation and submittal of the Rough Grading Plan and Demolition Permit requirements were included as part of the bid. Asbestos and lead paint removal was completed under a separate contract. All utilities have</p> | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|-----------------|--------------------------------------|---|------------------------|-----------------|-------------------------|---|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| Dranesville | Colvin Run Mill | Visitor Center Addition - Renovation | Prepare Concept Plan for Visitor Center Addition - Renovation | Scope | 2008 Bond | 18 | C | Jul-09 | Dec-10 | Villarreal | Jul-09 | Jan-12 | 100% | 31 | -3.25 | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$0.00 | \$97,000.00 | \$0.00 | \$97,000.00 | | \$96,509.00 | \$0.00 | \$96,509.00 | 99% | \$491.00 | \$0.00 | | | |
| Total Project Cost | | | | | | \$97,000.00 | Remarks: The project team made a presentation to the Architectural Review Board on November 10, 2011 and received initial comments on the concept plan. Resource Management Division has been tasked with allocating funds in order to proceed with archaeological investigation of the site. The consultant made a final presentation of the concept plan to the project team. The consultant has provided their final report dated January 6, 2012. Final Report. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|-------------|--|------------------|------------------------|-----------------|-------------------------|---|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| Dranesville | Dead Run SV | Grouped Trails: Churchill to ROW near Ingleside Ave. | 1150 LF asphalt. | Scope | 2008 Bond | 4 | | Jan-12 | Apr-12 | Boston | Nov-11 | Jan-12 | 100% | 3 | 0.25 | | |
| | | | | Land Acquisition | 2008 Bond | 4 | | Sep-11 | Dec-11 | N/A | | | | | | | |
| | | | | Design | 2008 Bond | 3 | | May-12 | Jul-12 | Boston | Feb-12 | Dec-12 | 100% | 11 | -2 | | |
| | | | | Construction | 2008 Bond | 5 | C | Aug-12 | Dec-12 | Boston | Dec-12 | May-13 | 100% | 5 | 0 | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$0.00 | \$220,000.00 | \$0.00 | \$220,000.00 | | \$220,000.00 | | \$220,000.00 | 100% | \$0.00 | \$0.00 | | | |
| Total Project Cost | | | | | | \$220,000.00 | Remarks: Project scope redefined as 1,150 LF asphalt trail. Project Team kickoff meeting held Nov. 16, 2011. Scope approval expected January 2013, revised project cost for PAB approval is \$220,000. PAB approved project scope January 25, 2012. Design Contract Awarded to Burgess & Niple, Inc. February 2012. Multi-agency team met in field March 2012 to consider design options. DPWES denied moving project forward as Minor Site Plan June 2012. PI plans submitted to DPWES June 11, 2012 and Easement Plat submitted to DPWES June 15th, 2012. Plans returned late from DPWES in early Oct. 2nd Submission PI plans submitted to DPWES October 5, 2012. Site Permit and Plan Approval received December 26, 2012. Anticipated VDOT land use permit in mid-January 2013 will complete Design Phase. Revised proposal for construction services received from Finley Asphalt January 7, 2013. Finley Asphalt to be selected and PO to be issued in January 2013. Project is currently under construction, estimated completion by end of April 2013. Project completed May 2013. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|------------------|---|---|------------------------|------------------------|-------------------------|---|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| Dranesville | Great Falls Nike | Installation of Synthetic Turf Field in Partnership with Great Falls Lacrosse | Scope, design, and construct synthetic turf rectangular field #4. | Scope | 2008 Bond/ Partnership | 2 | | May-12 | Jun-12 | Mends-Cole | May-12 | Jul-12 | 100% | 3 | -0.25 | | |
| | | | | Design | 2008 Bond/ Partnership | 2 | | Jul-12 | Aug-12 | Mends-Cole | May-12 | Aug-12 | 100% | 4 | -0.50 | | |
| | | | | Construction | 2008 Bond/ Partnership | 4 | C | Sep-12 | Dec-12 | Guzman | Aug-12 | Nov-12 | 100% | 4 | 0.00 | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$575,000.00 | \$0.00 | \$250,000.00 | \$825,000.00 | | \$ 4,387.00 | \$ 58,454.00 | \$ 62,841.00 | 8% | \$762,159.00 | \$0.00 | | | |
| Total Project Cost | | | | | | \$825,000.00 | Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued in August 2012. Project in the construction phase. Dec 2012 - Construction has been completed and small punch list remains. Project is under warranty. One year warranty inspection to be performed in November 2013. Last report. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------------|---------------------------|--|-------------------|-----------------|-------------------------|---|--------------------|--------------------|----------------------------|----------------------------|----------|------------|--------------------------|---------------------------------------|--------------------|
| Dranesville | Great Falls Nike | Infrastructure Completion | SWM facility, trails, transitional landscaping screening and streetlights. | Scope | 2008 Bond | 3 | | Jul-08 | Sep-08 | Sheikh | Jul-08 | Sep-08 | 100% | 3 | 0.00 | |
| | | | | Design | | 4 | | Oct-08 | Jan-09 | Sheikh | Oct-08 | Jan-09 | 100% | 4 | 0.00 | |
| | | | | Construction | | 11 | C | Feb-09 | Dec-09 | Mends-Cole | Feb-09 | Oct-09 | 100% | 9 | 0.50 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | \$25,000.00 | \$824,500.00 | (\$34,619.00) | \$849,500.00 | \$814,881.00 | \$779,245.00 | \$1,282.00 | \$780,527.00 | 96% | \$34,354.00 | \$0.00 | | | | | |
| Total Project Cost | | | | | | \$814,881.00 | Remarks: January 2010 - Submitted for VDOT permit for trail installation. Provided payment to VA Dominion Power for street lighting. Awaiting plan revision approval to delete the curb and gutter in parking lot. Mar 2010 - Project will require VDOT Acceptance process. Meeting scheduled with DPWES Site Inspector April to finalize punch list. June 2010 - Waiting for VA Dominion Power to install street lights. Installation of VDOT trail to follow. Sept 2010 - Continue to wait for VA Dominion Virginia Power to install street lights. Next action to request proposal for installation of new asphalt trail. December 2010 - No change in project status. March 2011 - VA Dominion VA Power installed street lights. Asphalt trail required re-design due to Rt#7 road alignments. June 2011 RFP for trail issued and contract proposal under review for asphalt and stone dust trails. Sept 2011 - PO was issued and a pre-construction meeting was conducted. Work is underway to construct the asphalt/stone dust trails. Dec 2011 - Trail improvements underway. March 2012 Trail improvements have been completed. Staff is working with LDS and VDOT to secure final inspection approvals. VDOT Initial Street Acceptance Package was approved January 2013. Park Authority is coordinating with the County Inspector to begin the process of preparing the Letter 18 to close the site plan. The Park Authority is in the process of completing the As-Built Survey, having property corners staked, and landscape plantings installed in order to comply with County Inspector comments. Project completed and ready for final release from Bonds & Agreements on 4/2/14. DPWES closed out the Development Agreement on April 2, 2014. Last Report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------------|----------------------|--------------------------------|-------------------|-----------------|-------------------------|--|--------------------|--------------------|----------------------------|----------------------------|----------|------------|--------------------------|---------------------------------------|--------------------|
| Dranesville | Riverbend | Clarks Branch Bridge | 90' bridge over Clarks Branch. | Scope | MDS Grant | 7 | | Dec-07 | Jun-08 | Cronauer | Dec-07 | Sep-08 | 100% | 10 | -0.75 | |
| | | | | Design | 2004 Bond | 10 | | Jul-08 | Apr-09 | Cronauer | Nov-08 | Mar-09 | 100% | 5 | 1.25 | |
| | | | | Construction | 2008 Bond | 6 | C | Jul-09 | Dec-09 | Cronauer | Jun-09 | Dec-09 | 100% | 6 | 0.00 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | \$200,000.00 | \$512,451.00 | (\$112,515.00) | \$269,340.00 | \$369,874.00 | \$239,240.16 | \$0.00 | \$239,240.16 | 65% | \$130,633.84 | \$230,062.00 | | | | | |
| Total Project Cost | | | | | | \$599,936.00 | Remarks: Contract Award to Harbor Dredge and Dock on June 22, 2009. Contractor mobilized, building permit obtained, bridge delivered on October 7, 2009. One month delay due to weather conditions. Substantial completion inspection held December 17, 2009. Final inspection January 21, 2010. Project is in one-year warranty phase. One Year Warranty inspection held on December 17, 2010. No issues. Final Report. | | | | | | | | | |

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|----------------------|---------------------------------------|--|------------------|-----------------------|-------------------------|--|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|
| Dranesville | Spring Hill RECenter | RECenter Mechanical System Renovation | Replace 2 dectron units with AC capable units, and replace associated piping and controls. | Scope | 2008 Bond | 3 | | Apr-09 | Jun-09 | Hardee | Mar-09 | Jun-09 | 100% | 4 | -0.25 | |
| | | | | Design | | 5 | | Jul-09 | Nov-09 | Hardee | Jul-09 | Sep-09 | 100% | 3 | 0.5 | |
| | | | | Construction | | 11 | C | Dec-09 | Oct-10 | Hardee | Oct-09 | Oct-10 | 100% | 13 | -0.5 | |
| | | | | Other Funding(s) | 08 Bond Funding | | | | | | | | | | | |
| | | | | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$0.00 | \$2,580,200.00 | \$0.00 | \$1,660,000.00 | \$1,248,254.00 | \$1,266,096.73 | \$623.95 | \$1,266,720.68 | 101% | -\$18,466.68 | \$1,331,946 | | |
| Total Project Cost | | | | | \$2,580,200.00 | | Remarks: The project reached substantial completion on October 17, 2010, and is currently in the one year warranty period. The one year warranty inspection was held in October. Final report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|----------------------|------------------------|---|------------------|-----------------------|-------------------------|--|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|
| Dranesville | Spring Hill RECenter | Parking Lot Renovation | Design and construction a new RECenter entrance from Lewinsville Road, close entrance from Artnauman Court, add 260 new parking spaces, repave existing parking lot and provide LID stormwater facilities, sidewalks and landscaping. | Scope | 2008 Bond | 6 | | Oct-08 | Mar-09 | Villarroel | Jul-08 | Jan-10 | 100% | 18 | -3.00 | |
| | | | | Design | | 18 | | Apr-09 | Sep-10 | Villarroel | Feb-10 | Jul-10 | 100% | 6 | 3.00 | |
| | | | | Construction | | 18 | C | Oct-10 | Mar-12 | Hardee | Aug-10 | Jul-11 | 100% | 12 | 1.50 | |
| | | | | Other Funding(s) | 08 Bond Funding | | | | | | | | | | | |
| | | | | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$95,000.00 | \$1,935,150.00 | \$494,538.00 | \$2,027,460.00 | \$2,524,688.00 | \$2,142,705.00 | \$841.00 | \$2,143,546.00 | 85% | \$381,142.00 | \$0.00 | | |
| Total Project Cost | | | | | \$2,524,688.00 | | Remarks: Notice to Proceed was issued on August 11, 2010. The contractor has completed the Storm Water Management Pond. Construction of the parking lot improvements is proceeding in phases to allow for adequate parking for RECenter programs and activities. The two underground stormwater storage facilities have been installed. Sidewalk, light pole foundations and curb and gutter work is proceeding. Parking lot base stone has been placed and asphalt paving will start within the next two weeks. Delivery of parking lot lights may be impacted by availability of products shipping from Japan. Project reached substantial completion on July 22, 2011. Remaining landscaping work will not be performed until hot weather ends this fall. All punchlist items have been corrected and the project is now under warranty. One-Year warranty inspection was held and the list of deficiencies was sent to the contractor with the work being scheduled for September 2012. The Park Authority will be partnering with Mclean Youth Association to upgrade the condition of Field #4 to improve playing conditions. This will be completed in fall 2012. In September 2012, DPWES completed the construction of the new park entrance on Lewinsville Rd. funded by the Park Authority. This includes new pavement width to Lewinsville Rd., striping to create a bicycle lane, and a new asphalt trail along Lewinsville Rd. A new traffic signal that controls movements in and out of the park and Spring Hill Elementary School, directly across the street from the park, is now operational. A pedestrian crossing is included at the new park entrance. Staff has installed new stop signs, and speed humps to deter cut-through traffic. Staff is developing a plan to connect a sidewalk from the new park entrance to the RECenter. Existing trails needing repair along Lewisville Road and Spring Hill Road will be reconstructed after the RECenter Expansion Project is completed. Last report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|----------------------|--------------------|---|------------------|-----------------|-------------------------|---|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|
| Dranesville | Spring Hill RECenter | RECenter Expansion | Expand the RECenter to include a new larger fitness room, additional multipurpose rooms, a new gym and related site improvements. | Scope | 2008 Bond | 6 | | Aug-11 | Feb-12 | Villarroel | | | | | | |
| | | | | Design | 2008 Bond | 12 | C | Feb-12 | Feb-13 | Villarroel | | | | | | |
| | | | | Construction | TBD | | | | | | | | | | | |
| | | | | Other Funding(s) | 08 Bond Funding | | | | | | | | | | | |
| | | | | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$0.00 | \$727,500.00 | (\$727,500.00) | | | | | | | | \$0.00 | | |
| Total Project Cost | | | | | \$0.00 | | Remarks: Dec 2010 - Mclean Community Center has shown no further interest in partnering with Park Authority for construction of Gym. Last report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---|----------------------|--------------------|---|-------------------|-----------------|-------------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|----------|------------|--------------------------|---------------------------------------|--------------------|--|
| Dranesville | Spring Hill RECenter | RECenter Expansion | RECenter expansion to include fitness space, multipurpose space, and a gym (design only). | Scope | 2008 Bond | 6 | | Aug-11 | Feb-12 | Villarroel | Aug-11 | May-12 | 100% | 10 | -1.00 | | |
| | | | | Design | 2008 Bond | 12 | C | Feb-12 | Feb-13 | Villarroel | Jan-12 | Jun-13 | 100% | 18 | -1.50 | | |
| | | | | Construction | | | | | | | | | | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | | |
| | \$0.00 | \$0.00 | \$600,000.00 | \$600,000.00 | | \$272,003.00 | \$309,634.00 | \$581,637.00 | 97% | \$18,363.00 | \$0.00 | | | | | | |
| Total Project Cost | | | | | \$600,000.00 | | | | | | | | | | | | |
| Remarks: Project Team has met on several occasions to develop the programming needs for the new expansion and renovation of existing space. The consultant submitted a fee proposal and following negotiations an acceptable fee proposal was submitted. A Contract Project Assignment has been issued to the Hughes Group Architects (HGA). The kick-off meeting was held in January 2012 to review the program and concept plans. HGA submitted concept plans on 01/18/12. Staff approved a concept plan and provided comments. HGA was directed to proceed to schematic plan development. Schematic plans were submitted on 03/30/12. Project Team met on 04/09/12 to review the schematic plans. Schematic plans were reviewed and approved with comments. HGA submitted a materials and color layout and a LEED checklist. Staff provided comments and HGA provided a revised plan which was approved by staff. The PAB approved the project scope in May 2012. HGA submitted design development plans in July 2012 for the project team to review. HGA was directed to proceed to Construction Document phase. 50% plans will be presented to the project team in October 2012. The site plan was submitted for approval by Fairfax County. First submission comments have been received. The most significant comment is in regard to the installation and/or replacement of street lights on Lewinsville Rd., Spring Hill Rd., and Artnauman Dr. Staff will be requesting a waiver to omit installation of street lights on Artnauman Ct. since the upper entrance has been closed and the lower access is an exit only. The street light waiver for Artnauman Ct. has been approved. The Building Plans have been submitted for permit review and the consultant is preparing responses for 2nd submission. Site Plan has been approved. Building Permit will be released after Critical Structures Meeting is held. Bid opening is scheduled for July 25, 2013. Construction status to be reported separately as 2012 Park Bond project. Last report. | | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---|------------------|----------------------------------|--|-------------------|-----------------|-------------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|----------|------------|--------------------------|---------------------------------------|--------------------|
| Hunter Mill | Frying Pan Farm | Equestrian Facility Improvements | Phase I - Design and construction of horse stables and related improvements. | Scope | 2004 Bond | 3 | | Jul-07 | Sep-07 | Scheib | Mar-07 | Sep-07 | 100% | 7 | -1.00 | |
| | | | | Design | | 9 | | Oct-07 | Jun-08 | Scheib | Oct-07 | Aug-08 | 100% | 11 | -0.50 | |
| | | | | Construction | 2008 Bond | 18 | C | Jul-08 | Dec-09 | Guzman | Sep-08 | Nov-09 | 100% | 13 | 1.25 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | | \$485,000.00 | \$0.00 | \$485,000.00 | | \$470,473.84 | \$0.00 | \$470,473.84 | 97% | \$14,526.16 | \$0.00 | | | | | |
| Total Project Cost | | | | | \$485,000.00 | | | | | | | | | | | |
| Remarks: The project reached substantial completion on November 18, 2009. Punch list items have been corrected and the project is under warranty. This is the final report. | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|--|-------------------|-----------------------------------|---|-------------------|-----------------|-------------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|----------|------------|--------------------------|---------------------------------------|--------------------|
| Hunter Mill | Lake Fairfax Park | Core Area Picnic Shelter-Phase 2B | Design and construct rentable lake front picnic shelters. | Scope | 2004 Bond | 18 | | Jul-07 | Dec-08 | Villarroel | Jul-07 | Jan-09 | 100% | 18 | 0.00 | |
| | | | | Design | | 9 | | Jan-09 | Sep-09 | Villarroel | Jan-09 | Feb-09 | 100% | 2 | 1.75 | |
| | | | | Construction | 2008 Bond | 12 | C | Oct-09 | Sep-10 | Lynch | Mar-09 | Dec-09 | 100% | 10 | 0.5 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | \$450,000.00 | \$727,500.00 | \$0.00 | \$1,111,000.00 | \$849,900.00 | \$609,041.56 | \$0.00 | \$609,041.56 | 72% | \$240,858.44 | \$327,600.00 | | | | | |
| Total Project Cost | | | | | \$1,177,500.00 | | | | | | | | | | | |
| Remarks: The project is complete and closed. This is the final report. | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|--|--------------|---|---|------------------|-----------------|-------------------------|-------------------|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| Hunter Mill | Lake Fairfax | Skate Park | Scope, design, and construct a concrete skate park. | Scope | 2008 Bond | 6 | | Jul-11 | Dec-11 | Fruehauf | Jun-11 | Oct-11 | 100% | 5 | 0.25 | | |
| | | | | Design | 2008 Bond | 6 | | Jan-12 | Jun-12 | Fruehauf | | Nov-11 | Jun-12 | 100% | 8 | -0.5 | |
| | | | | Construction | 2008 Bond | 6 | C | Jul-12 | Dec-12 | Fruehauf | | Jul-12 | Oct-12 | 100% | 4 | 0.5 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$449,100.00 | \$727,500.00 | \$0.00 | \$1,176,600.00 | | \$226,379.00 | \$864,712.00 | \$1,091,091.00 | 93% | \$85,509.00 | \$0.00 | | | |
| Total Project Cost | | | | | | \$1,176,600.00 | | | | | | | | | | | |
| <p>Remarks: A purchase order has been issued to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County . Park Authority sponsored a design forum in June 2011 with Spohn Ranch Skate Parks to solicit ideas of the skate and bike community. Staff has issued a Contract Project Assignment to a Civil Engineering Consultant for engineering services to include preparation of permit documents. Staff has evaluated various sites to determine the appropriate location for the facility. A site located adjacent to the existing athletic fields has been selected. A second design forum was held on October 27, 2011 with Spohn Ranch to finalize the skate park design. The site plan has been submitted to DPWES for review. Following the public meeting, Spohn Ranch requested permission to prepare a revised layout due to design and cost constraints of the current design. Spohn Ranch presented a revised plan, however the Project Team has requested revisions to the plan to add 1000 square feet of skate surface. GameTime submitted a final plan and cost proposal for the demolition, site grading, utility installation, shade structures, and skatepark . A Purchase Order was issued to GameTime in June 2012 for construction of all phases of the skate park and construction is underway. Construction of the concrete skate features and the concrete flat skate slab were completed in September. Site work to grade the site, install top soil, assemble the two shade structures, install the concrete shelter slab, concrete sidewalk, accessible parking spaces, gravel parking lot, gravel access road, and rain garden are on-going. A bid for installation of sod and landscape planting was advertised in September 2012. Denison Landscape Inc. was the successful bidder. Work was complete on October 20, 2012. A ribbon cutting ceremony was held on October 27, 2012. Staff is working with the lighting manufacturer to re-use the existing lights from the Lewinsville Park Athletic Field Renovation project to install a lighting system at the skate park. Light poles and equipment will be delivered to Lake Fairfax on July 26, 2013. Installation of the light system will be completed by end of October 2013. Final report.</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 | |
| Hunter Mill | Lake Fairfax | Replacement of 3 Restroom Facilities for ADA Compliance | Scope, design, permit, and construct restroom facilities at RV, Family Camping, and Picnic Area. Design only. | Scope | 2008 Bond | 5 | | May-11 | Nov-11 | Duncan | Jul-11 | Feb-12 | 100% | 8 | -0.75 | | |
| | | | | Design | 2008 Bond | 12 | C | Dec-11 | Oct-12 | Duncan | | Dec-11 | Apr-13 | 100% | 16 | -1.00 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | | \$162,000.00 | \$0.00 | \$150,000.00 | \$312,000.00 | | \$274,776.00 | \$20,659.00 | \$295,435.00 | 95% | \$16,565.00 | \$0.00 | | |
| Total Project Cost | | | | | | \$312,000.00 | | | | | | | | | | | |
| <p>Remarks: June 2012 - PAB approved the Scope for Bath House "A" in Feb. 2012. Site permit drawings and building permit approved Fairfax County. Project has been bid and construction contracts have been executed. Notice-to-Proceed has been issued for Bathhouse "A" and construction is scheduled to begin August 2012 and Completed in March 2013. September 2012 - Bathhouse "A" is in construction phase. Restroom "B" and Bathhouse "C" are currently in the scope/design phase. Scope for both Restroom "B" and Bathhouse "C" will be brought before the PAB for approval once construction funding is identified. December 2012 - Bathhouse "A" is under construction. Restroom "B" plans have been submitted for MSP. Restroom "B" is unfunded at this time. Bathhouse A construction is substantially complete as of April 26, 2013. The project is in its 1 year warranty stage. Restroom B and Bathhouse C designs are 100% complete. Project will be bid in accordance with ADA project funding schedule. Construction is scheduled for FY2017. Last report.</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 |
|---------------------------|--------------|------------------|---|------------------|-----------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Hunter Mill | Lake Fairfax | Expand Watermine | Expand Watermine to include activities for teens (design only). | Scope | 2008 Bond | 6 | | Aug-11 | Feb-12 | Emory | Jan-12 | Mar-13 | 100% | 14 | -2 | |
| | | | | Design | 2008 Bond | 12 | A | Feb-12 | Feb-13 | Emory | Apr-13 | May-14 | 100% | 13 | -0.25 | G |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | |
| | | | | \$0.00 | \$0.00 | \$400,000.00 | \$400,000.00 | | \$28,690.00 | \$2,490.00 | \$31,180.00 | 8% | \$368,820.00 | \$0.00 | | |
| Total Project Cost | | | | | | \$400,000.00 | Remarks: The Project Team has recommended that an analysis be conducted to determine the validity of the 2003 recommendations for expansion. A Request for Proposal was issued to the consultant to obtain services to complete the analysis. A Contract Project Assignment was issued to Burgess & Niple (B&N) for the initial feasibility study of the project. A report has been issued by the subconsultant Ballard/King that includes recommendations for improving the facility. A project team meeting is scheduled for July to discuss the recommendations. The project team reviewed the draft report and requested revisions to include an analysis of the 2003 recommendation, modifications to the demographics, reduction in elements to improve the 2-5 age group play events, increase in elements to encourage use by 10-14 age group. The final draft report was submitted in October 2012. A second Contract Project Assignment was issued to Burgess & Niple to prepare two concept plans. B&N will be working with Water Technologies Inc. to develop the plans and cost estimates. The project team reviewed and approved the final concept plan. A meeting has been scheduled with the Health Department on January 10, 2013 to review the plan. After consideration of the concept plan, the Health Dept has agreed to allow a remote restroom and showers as well as an increase in bather occupancy load for the area of expansion. DPWES Storm Water Planning Division is considering funding some improvements for capturing additional runoff and improving infiltration of storm water. A Contract Project Assignment has been issued to Burgess & Niple to proceed with the design portion of the work. Survey and geotechnical investigation work will proceed during March 2013. Survey and geotechnical investigation resulted in some modifications to the schematic plan layout. Design Development Plans will be submitted by end of July 2013. Construction status to be reported separately as a 2012 Park Bond project. Project team is currently reviewing the 95% submittal. The site plan first submission was submitted on 12/24/13 for LDS review. The Geotechnical Report has been approved. Site Review has given 1st submission comments and those comments are being addressed. The Building Permit Plans were submitted to the Health Department on 2/26/14 and are under review. Project was advertised for competitive bid in May 2014. Bids were opened on July 8, 2014 and the County Attorney determined that the lowest bid was non-responsive. The second lowest bid exceeded the available funding, so the project will be re-bid in August 2014. Bids were opened on September 15, 2014 with Schiebel Construction as the apparent lowest bidder in the amount of \$4,429,000. Last report. Construction progress reported in 2012 Park Bond report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------|---|---|------------------|-----------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Lee | Amberleigh | Grouped Trails: Island Creek at Amberleigh Park | Asphalt 2600' new trail. Construction Access/VDOT ROW | Land Acquisition | 2008 Bond | 9 | | Nov-11 | Jul-12 | | | | | | | |
| | | | | Scope | 2008 Bond | 6 | C | Aug-10 | Jan-11 | McFarland | Sep-10 | Dec-10 | 100% | 4 | 0.5 | |
| | | | | Design | 2008 Bond | 9 | | Feb-11 | Oct-11 | | | | | | | |
| | | | | Construction | 2008 Bond | 10 | | Aug-12 | May-13 | | | | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | |
| | | | | \$0.00 | \$330,000.00 | \$0.00 | | | | | | | | \$330,000.00 | | |
| Total Project Cost | | | | | | \$330,000.00 | Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Due to site conditions, project not feasible within current budget and timeline. Staff seeking substitute project. Funds transferred to Chessie's Trail project in Lee District Park. Last report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|-------|------------------------------------|--|------------------|-----------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| Lee | Banks | Demolition of Accessory Structures | Permit and demolish accessory structures to include an outdoor kitchen, pool, pool house, garage, shed, and fencing. | Design | 2008 Bond | 3 | | Sep-11 | Dec-11 | Sheikh | Sep-11 | Dec-11 | 100% | 4 | -0.25 | | |
| | | | | Construction | 2008 Bond | 7 | C | Jan-12 | Jul-12 | Sheikh | Jan-12 | Jul-12 | 100% | 7 | 0 | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$0.00 | \$0.00 | \$0.00 | | | | | | | | | | | |
| Total Project Cost | | | | | | \$0.00 | Remarks: Demolition work was completed July 2012. Last report. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------------|--|---|-------------------|-----------------------|-------------------------|--|--------------------|--------------------|----------------------------|----------------------------|----------|------------|--------------------------|---------------------------------------|--------------------|
| Lee | Historic Huntley | Historic Huntley Site Restoration - Main House and Historic Dependencies | Development and preservation of the Huntley Historic site and related buildings. Includes archeological analysis of the buildings, cultural landscape report, site features analysis, site improvements and building renovations. | Scope | 2004 Bond | 3 | | Jan-09 | Mar-09 | Duncan | Jan-09 | Apr-09 | 100% | 4 | -0.25 | |
| | | | | Design | 2004 Bond | 6 | | Apr-09 | Sep-09 | Duncan | Apr-09 | Aug-09 | 100% | 5 | 0.25 | |
| | | | | Construction | 2008 Bond | 18 | C | Oct-09 | Mar-11 | Duncan | Sep-09 | Aug-11 | 100% | 24 | -1.5 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | \$708,746.00 | \$1,886,650.00 | \$0.00 | \$2,500,000.00 | \$1,845,422.00 | \$1,697,906.00 | \$980.00 | \$1,698,886.00 | 68% | \$146,536.00 | \$749,974.00 | | | | | |
| Total Project Cost | | | | | \$2,595,396.00 | | Remarks: Grand Opening was held on May 19, 2012. Facility has been open to the public during scheduled times. One Year Warranty Inspection August 2012 and contractor is working on warranty items and closing out the project. Last report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|------------------|--------------------------|--|-------------------|---------------------|-------------------------|---|--------------------|--------------------|----------------------------|----------------------------|----------|------------|--------------------------|---------------------------------------|--------------------|--|
| Lee | Lee District | Family Recreation Area 1 | Scope, design, and construct play area I of the accessible playground. | Scope | 2008 Bond | 3 | | Jul-11 | Sep-11 | Fruehauf | Jun-11 | Jul-11 | 100% | 2 | 0.25 | | |
| | | | | Design | 2008 Bond | | | | | | | | | | | | |
| | | | | Construction | 2008 Bond | 6 | C | Oct-11 | Mar-12 | Lynch | Aug-11 | May-12 | 100% | 10 | -1.00 | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | | |
| | \$0.00 | \$0.00 | \$600,000.00 | \$600,000.00 | | \$568,755.00 | \$1,754.00 | \$570,509.00 | 95% | \$29,491.00 | \$0.00 | | | | | | |
| Total Project Cost | | | | | \$600,000.00 | | Remarks: Equipment and Rubber Surface have been installed. Playground was substantially complete on April 27, 2012. Grand Opening was held on May 19, 2012. Project is under warranty. Last report. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------------|----------------------|--|-------------------|---------------------|-------------------------|---|--------------------|--------------------|----------------------------|----------------------------|----------|------------|--------------------------|---------------------------------------|--------------------|
| Lee | Huntley Meadows | Boardwalk Renovation | Replace decking on existing wetlands boardwalk | Scope | 2008 Bond | 3 | | Apr-10 | Jun-10 | Duncan | Apr-10 | Dec-10 | 100% | 9 | -1.5 | |
| | | | | Design | | 3 | | Jul-10 | Sep-10 | Duncan | Jul-10 | Dec-10 | 100% | 6 | -0.75 | |
| | | | | Construction | | 12 | C | Oct-10 | Sep-11 | Duncan | Jan-11 | Sep-11 | 100% | 9 | 0.75 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | \$0.00 | \$645,050.00 | \$0.00 | \$40,000.00 | \$644,200.00 | \$538,518.93 | \$30,713.14 | \$569,232.07 | 88% | \$74,967.93 | \$850.00 | | | | | |
| Total Project Cost | | | | | \$645,050.00 | | Remarks: One Year Warranty period ended on October 7, 2012 and no items required correction. This is the last report. | | | | | | | | | |

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

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|--------------|---|--|-------------------|-----------------------|-------------------------|--|--------------------|--------------------|----------------------------|----------------------------|----------|------------|--------------------------|---------------------------------------|--------------------|
| Lee | Lee District | Family Recreation Area Phase I - Tree House and Supporting Facilities | Develop a Conceptual Plan for the Family Recreation Area. Design and construct the Tree House and supporting facilities. | Scope | Foundation | 9 | | Jul-08 | Mar-09 | Fruehauf | Jun-08 | Mar-09 | 100% | 10 | -0.25 | |
| | | | | Design | Foundation | 15 | | Apr-09 | Jun-10 | Fruehauf | Apr-09 | Jun-10 | 100% | 15 | 0.00 | |
| | | | | Construction | 2008 Bond/ Foundation | 15 | C | Jul-10 | Sep-11 | Lynch | Jul-10 | May-11 | 100% | 10 | 1.25 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| Other Funding(s) | | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | | \$810,836.00 | \$436,500.00 | \$1,310,964.00 | \$2,558,300.00 | \$2,002,833.52 | \$7,336.93 | \$2,010,170.45 | 79% | \$548,129.55 | \$0.00 | | | | | |
| Total Project Cost | | | | | \$2,558,300.00 | | Remarks: Construction of the Tree House was completed in December 2010. Construction of Phase 1 was completed in May 2011 to coincide with completion of the Spray Park. The facility was opened to the public on May 21, 2011. The warranty inspection was held in May 2012, and all punch list items have been corrected. This is the last report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|-----------------------|---------------------------|--------------|------------------|---------------------|-------------------------|---|-------------------|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Lee | Lee District RECenter | RECenter Roof Replacement | | Scope | 2008 Bond | 5 | | Oct-09 | Mar-10 | Hardee | Oct-09 | Mar-10 | 100% | 5 | 0.00 | | | | |
| | | | | Construction | | 3 | C | Apr-10 | Jul-10 | Hardee | Apr-10 | Dec-10 | 100% | 8 | -1.25 | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | | | \$331,300.00 | \$331,300.00 | | \$174,733.63 | \$0.00 | \$174,733.63 | 53% | \$156,566.37 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$331,300.00 | | Remarks: SWSG was contracted to scope and design repairs to the roof above the mezzane level of the RECenter. Evaluation report with findings and recommendations was received February 2010. Start of construction was delayed by DPMS while they put in place an appropriate procurement vehicle for the PUFF roof system. Construction is scheduled to begin in November 2010. Construction was completed in December 2010, and the project is under warranty. This project is complete. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------|---|--|---------------------|-----------------|--|-------------------------|--------------------|--------------------|----------------------------|----------------------------|----------|------------|--------------------------|---------------------------------------|--------------------|
| Mason | Pine Ridge | Synthetic Turf Conversion for (1) Field | Scope, design and construct (1) rectangular synthetic turf field | Scope | 2008 Bond | 3 | | Sep-09 | Nov-09 | Mends-Cole | Sep-09 | Mar-10 | 100% | 3 | 0.00 | |
| | | | | Design | | 6 | | Dec-09 | May-10 | Mends-Cole | Dec-09 | Feb-10 | 100% | 3 | 0.75 | |
| | | | | Construction | | 6 | C | Jun-10 | Nov-10 | Guzman | Mar-10 | Sep-10 | 100% | 7 | -0.25 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| Other Funding(s) | | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | | \$0.00 | \$903,070.00 | -\$15,000.00 | \$888,070.00 | \$888,070.00 | \$744,778.90 | \$0.00 | \$744,778.90 | 84% | \$143,291.10 | \$0.00 | | | | |
| Total Project Cost | | | | \$888,070.00 | | Remarks: May 2009 - Project schedule has been revised based on Cash Flow requirements. July 2009 - Project currently approved to start based on FY 2010 Work Plan in April 2011. Sept 2009 Project Team assembled and kick-off meeting held. Met with civil engineering consultant and initiated an RFP. January 2010 - Project in the scope/design phase. Anticipate seeking PAB approval of scope in March 2010. Mar 2010 PAB approved scope. RFP issued to county open-end contract for conversion of synthetic turf. Preparation of Purchase Order underway. It is anticipated that construction will begin mid June 2010. June 2010 - Construction NTP was issued. Subgrade preparation, curb and stone installation complete. Sept 2010 - NTP was issued mid June 2010. Substantial completion was held Sept. with turnover to NCS for community scheduling. Ribbon cutting ceremony held on October 16th. Project in punchlist and 1 yr. warranty phase. December 2010 - Project in 1 yr. warranty phase. Final report. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------|---|--|-----------------------|-----------------|--|-------------------------|--------------------|--------------------|----------------------------|----------------------------|----------|------------|--------------------------|---------------------------------------|--------------------|
| Mason | Pine Ridge | Athletic Field Lighting for (3) Rectangular Fields and (3) Diamond Fields | Scope, design and permit and install athletic field lighting for (6) fields. | Scope | 2008 Bond | 3 | | Sep-09 | Nov-09 | Li | Sep-09 | Feb-10 | 100% | 6 | -0.75 | |
| | | | | Design | | 4 | | Dec-09 | Mar-10 | Li | Dec-09 | Mar-10 | 100% | 4 | 0.00 | |
| | | | | Construction | | 8 | C | Apr-10 | Nov-10 | Li | Apr-10 | Oct-10 | 100% | 7 | 0.25 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| Other Funding(s) | | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | | \$30,000.00 | \$1,264,104.00 | -\$45,000.00 | \$1,249,104.00 | \$1,249,104.00 | \$944,135.46 | \$0.00 | \$944,135.46 | 76% | \$304,968.54 | \$0.00 | | | | |
| Total Project Cost | | | | \$1,249,104.00 | | Remarks: May 2009 - Project schedule has been revised based on Cash Flow requirements. July 2009 - Project currently approved to start based on FY 2010 Work Plan in April 2011. Sept 2009 - Project Team assembled and kick-off meeting held. Met with civil engineering consultant and initiated RFP. January 2010 - Project in the scope/design phase. Anticipate seeking PAB approval of scope in March 2010. Mar 2010 - PAB approved project scope. Project out to bid. June 2010 - NTP issued June. Contractor installing conduit to pole locations. Sept 2010 - Project was substantial complete Oct 2010 and turned over to NCS for community scheduling. Project is in punchlist and 1 yr. warranty phase. December 2010 - Project in 1 yr. warranty phase. Final report. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|-----------------------|---|---|-----------------------|-----------------|--|-------------------------|--------------------|--------------------|----------------------------|----------------------------|----------|------------|--------------------------|---------------------------------------|--------------------|
| Mason | Pinecrest Golf Course | Reconstruction of the Upper Dam Embankments | Design and reconstruct the upper and lower dam embankments. | Scope | Fund 371 | 18 | | Jul-07 | Dec-08 | Lehman | Jul-07 | Dec-08 | 100% | 17 | 0.25 | |
| | | | | Design | 2008 Bond | 36 | | Jan-09 | Dec-11 | Sheikh | Jan-09 | Jul-12 | 100% | 31 | 1.25 | |
| | | | | Construction | 2008 Bond | 26 | C | Jan-12 | Mar-14 | Lynch | Apr-12 | Dec-12 | 100% | 9 | 4.25 | |
| | | | | 08 Bond Funding | | | | | | | | | | | | |
| Other Funding(s) | | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | | \$65,000.00 | \$2,551,100.00 | \$0.00 | \$2,616,100.00 | \$1,551,100.00 | \$359,739.00 | \$833,640.00 | \$1,193,379.00 | 46% | \$357,721.00 | \$0.00 | | | | |
| Total Project Cost | | | | \$2,616,100.00 | | Remarks: Project complete. Warranty Period through December 2013. Warranty inspection to be performed in December 2013. Warranty inspection was performed in December 2013. Last report. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|--|-----------------------|--|---|------------------|-----------------------|-------------------------|-------------------|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|---|
| Mason | Pinecrest Golf Course | Lower Pond Dam Repair and Stream Restoration | Repair of the lower pond spillway structures and restoration of the stream segment between the upper and lower ponds. | Scope | | | | | | Hardee | | | | | | | |
| | | | | Design | 2008 Bond | 36 | | Jan-09 | Dec-11 | Sheikh | | Jan-09 | Jan-12 | 100% | 37 | -0.25 | |
| | | | | Construction | 2008 Bond | 15 | C | Jan-13 | Mar-14 | Hardee | | Sep-12 | Dec-13 | 100% | 18 | -0.75 | G |
| | | | | | 08 Bond Funding | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$0.00 | \$0.00 | \$1,000,000.00 | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,000,000.00 | | | | | | | | | | | | |
| Remarks: Project design work has been completed. Finalizing permit approvals and preparing bid documents. Construction start revised to July 2017 due to cash flow. Included in the CIP. 07/10/13 As a result of heavy rains the dam is failing and has been put back on the list as an emergency repair project. A temporary bridge to carry golf course traffic is currently being installed by Area 2, Mobile and Pinecrest Staff. Heavy rains in spring 2013 have caused the dam to fail and temporary repairs are no longer viable. Staff is soliciting cost proposals to begin permanent repairs in August 2013. Maintenance repairs started in September 2013 and are currently underway. The demolition has been completed and the new riser, pipes and headwall have been installed. Backfilling operations started the first week of October 2013. Scheduled completion is November 2013. Substantial completion meeting was held on December 3, 2013. Project is now under one year warranty. Warranty inspection will be conducted in November 2014. Final report. | | | | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
| Mt. Vernon | North Hill | Master Plan | | | 2008 Bond | | C | TBD | TBD | TBD | | | | | | | |
| Total Project Cost | | | | Other Funding(s) | 08 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | | N/A | | | | | | | | | | | | |
| Remarks: | | | | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
| Mt. Vernon | Pohick SV | Grouped Trails: Pohick Road Connector to CCT | Asphalt 200' existing path. | Scope | 2008 Bond | 3 | | Aug-10 | Nov-10 | Boston | Nov-11 | Mar-12 | 100% | 4 | -0.25 | | |
| | | | | Design | 2008 Bond | 3 | | Dec-10 | Feb-11 | Boston | | Apr-12 | Aug-12 | 100% | 4 | -0.25 | |
| | | | | Construction | 2008 Bond | 2 | C | Mar-11 | Sep-13 | Boston | | Oct-12 | Dec-12 | 100% | 2 | 0.00 | |
| | | | | | 08 Bond Funding | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$0.00 | \$98,200.00 | \$0.00 | \$98,200.00 | \$71,459.00 | | \$71,459.00 | 73% | \$26,741.00 | \$0.00 | | | | |
| Total Project Cost | | | | | \$98,200.00 | | | | | | | | | | | | |
| Remarks: This project was approved by the PAB for scoping on March 24, 2010. Scope team kickoff meeting held 12/12/2011. PAB approved project scope March 28, 2012. DPWES allowed project to proceed with Erosion & Sediment Control Plan only allowing in-house design which was completed by staff in August 2012. Erosion & Sediment Control Plans were submitted to Erosion Control Inspector October 4, 2012. The Construction Contract was Awarded to Southern Asphalt Inc. October 1, 2012. Pre-construction meeting held 10/11/12. Trail construction began October 2012 and completed in December 2012. Project Complete. Last report. | | | | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
| Providence | Accotink SV | Grouped Trails: Barbara Lane Connector to CCT (formerly Karen Drive) | Asphalt 500' existing path. | Scope | 2008 Bond | 4 | | Dec-10 | Apr-11 | Cronauer | May-10 | Nov-10 | 100% | 6 | -0.5 | | |
| | | | | Design | 2008 Bond | 2 | | May-11 | Jun-11 | Cronauer | | Dec-10 | Jan-11 | 100% | 1 | 0.25 | |
| | | | | Construction | 2008 Bond | 3 | C | Jul-11 | Sep-11 | Cronauer | | Jan-11 | Jun-11 | 100% | 6 | -0.75 | |
| | | | | | 08 Bond Funding | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$0.00 | \$130,000.00 | \$0.00 | \$54,960.00 | | | \$23,414.00 | 43% | \$31,546.00 | \$75,040.00 | | | | |
| Total Project Cost | | | | | \$130,000.00 | | | | | | | | | | | | |
| Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Project scope approved on November 3, 2010. Construction completed 6/22/2011. Project in warranty phase. Final report. | | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|--------------------|------------------------------------|---|------------------|---------------------|-------------------------|--|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|
| Providence | Jefferson District | Golf Course Irrigation Replacement | Replace automated golf course irrigation system | Scope | 2008 Bond | 6 | | Oct-09 | Mar-10 | Fruehauf | Oct-09 | Apr-10 | 100% | 7 | -0.25 | |
| | | | | Design | | 3 | | Apr-10 | Jun-10 | Fruehauf | Feb-10 | Jun-10 | 100% | 4 | -0.25 | |
| | | | | Construction | | 9 | C | Jul-10 | Mar-11 | Fruehauf | Jul-10 | Mar-11 | 100% | 9 | 0.00 | |
| | | | | Other Funding(s) | 08 Bond Funding | | | | | | | | | | | |
| | | | | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$0.00 | \$645,050.00 | \$0.00 | \$497,000.00 | \$381,464.00 | \$362,041.00 | \$3,259.23 | \$365,300.23 | 96% | \$16,163.77 | \$263,586.00 | | |
| Total Project Cost | | | | | \$645,050.00 | | Remarks: Contractor was completed in March 2011. The project is now in the Warranty Phase. The contractor is preparing the Operation and Maintenance Manual. One year warranty inspection is scheduled for May 2012. Warranty items have been resolved. This is the last report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|----------|---|-------------------------|------------------|-----------------------|-------------------------|--|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|
| Providence | Oak Marr | Oak Marr RECenter - Natatorium Renovation | Replace pool bulkheads. | Scope | 2008 Bond | 6 | | Oct-09 | Mar-10 | Hardee | Oct-09 | Mar-10 | 100% | 6 | 0.00 | |
| | | | | Design | | 6 | | Apr-10 | Sep-10 | Hardee | Apr-10 | Dec-10 | 100% | 9 | -0.75 | |
| | | | | Construction | | 12 | C | Oct-10 | Oct-11 | Hardee | Jan-11 | Oct-11 | 100% | 10 | 0.50 | |
| | | | | Other Funding(s) | 08 Bond Funding | | | | | | | | | | | |
| | | | | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$0.00 | \$2,580,200.00 | | \$660,000.00 | \$615,369.00 | \$9,550.00 | \$624,919.00 | 95% | \$35,081.00 | \$1,920,200.00 | | | |
| Total Project Cost | | | | | \$2,580,200.00 | | Remarks: The project scope was approved on June 23, 2010. A Purchase Request has been circulated for signatures. Notice to Proceed is expected to be issued in April 2011. Bulkheads have been ordered and are scheduled to be shipped in October 2011. New bulkheads have been installed and punch list items are being corrected. This project is under warranty. Last report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|----------|---|-------------|------------------|---------------------|-------------------------|---|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|
| Providence | Oak Marr | Oak Marr RECenter Roof & Pool Dive Tower Renovation | | Scope | 2008 Bond | 6 | | May-10 | Jan-11 | Hardee | May-10 | Jan-11 | 100% | 7 | -0.25 | |
| | | | | Design | | 3 | | Feb-11 | Apr-11 | Hardee | Feb-11 | May-11 | 100% | 4 | -0.25 | |
| | | | | Construction | | 6 | C | May-11 | Oct-11 | Hardee | Jun-11 | Oct-11 | 100% | 5 | 0.25 | |
| | | | | Other Funding(s) | 08 Bond Funding | | | | | | | | | | | |
| | | | | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$0.00 | \$0.00 | \$892,000.00 | \$90,000.00 | \$785,158.00 | \$30,985.00 | \$816,143.00 | 91% | \$75,857.00 | \$0.00 | | | |
| Total Project Cost | | | | | \$892,000.00 | | Remarks: Construction documents for the roof replacement are being prepared. Request for Proposal has been sent to the contractor to repair the dive tower and roof. Construction is scheduled to start on August 22, 2011, concurrent with the bi-annual maintenance shut down. The roof and pool dive tower renovations have been completed and the punch list is being addressed. This project is under warranty. Last report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|----------|---|-------------|------------------|---------------------|-------------------------|---|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|
| Providence | Oak Marr | Oak Marr RECenter Natatorium Lighting and Skylight Renovation | | Scope | 2008 Bond | 2 | | Apr-11 | May-11 | Hardee | Apr-11 | May-11 | 100% | 2 | 0.00 | |
| | | | | Design | | 2 | | Jun-11 | Jul-11 | Hardee | Jun-11 | Jul-11 | 100% | 2 | 0.00 | |
| | | | | Construction | | 3 | C | Aug-11 | Oct-11 | Hardee | Aug-11 | Oct-11 | 100% | 3 | 0.00 | |
| | | | | Other Funding(s) | 08 Bond Funding | | | | | | | | | | | |
| | | | | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | | | | \$0.00 | \$0.00 | \$345,000.00 | \$345,000.00 | \$268,321.00 | \$256,621.00 | \$524,942.00 | 152% | -\$179,942.00 | \$0.00 | | | |
| Total Project Cost | | | | | \$345,000.00 | | Remarks: The lighting and skylights in the natatorium have been replaced and a substantial completion inspection was held for that phase of the project. The punch list has been addressed and the project is in the warranty phase. Last report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|-------------|---|--|------------------|-----------------|-------------------------|---|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Providence | Oak Marr | Oak Marr RECenter - Expand Fitness Area | Rec Center expansion to provide larger fitness center. Design only. | Scope | 2008 Bond | 6 | | Aug-11 | Feb-12 | Inman | Aug-11 | May-12 | 100% | 10 | -1.00 | | | |
| | | | | Design | 2008 Bond | 12 | C | Feb-12 | Feb-13 | Inman | Feb-12 | Jan-13 | 100% | 12 | 0.00 | | | |
| | | | | Construction | | | | | | | | | | | | | | |
| | | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | \$0.00 | \$0.00 | \$450,000.00 | \$450,000.00 | | \$233,297.00 | \$199,298.00 | \$432,595.00 | 96% | \$17,405.00 | \$0.00 | | | | | | | |
| Total Project Cost | | | | | | \$450,000.00 | Remarks: Sept 2011 - Project team assembled. RFP issued to design consultant. Jan 2012 - Consultant kickoff on Nov 2011. Concept Design and Schematic design options completed Jan 2012. March 2012 - Design Development mid-point meeting scheduled for 4/13/2012. June 2012 - 50% Project Completion design documents submitted. September 2012 - 95% Project Completion design documents submitted and under review by Project Team. Site Plan and Building Permit Plans being anticipated to be submitted in October. December 2012 - Construction documents are 97% complete and be ready for bidding in April 2013. Permit plans have been submitted for MSP and Building Permit. Mar 2013- Project in the bidding phase. Anticipate construction NTP May 2013. Construction status to be reported separately as a 2012 Park Bond project. Last report. | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| Providence | Oak Marr | Athletic Field Lighting Field #1 & #2 | Scope, design, permit and install athletic field lighting on fields #1 & #2. | Scope | 2008 Bond | 3 | | Jul-10 | Sep-10 | Li | Mar-11 | Jun-11 | 100% | 4 | -0.25 | | | |
| | | | | Design | | 5 | | Oct-10 | Feb-11 | Li | Jun-11 | Sep-11 | 100% | 4 | 0.25 | | | |
| | | | | Construction | | 7 | C | Mar-11 | Sep-11 | Li | Oct-11 | Jul-12 | 100% | 10 | -0.75 | | | |
| | | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | \$0.00 | \$451,536.00 | \$0.00 | \$451,536.00 | | \$321,609.00 | \$8,824.00 | \$330,433.00 | 73% | \$121,103.00 | \$0.00 | | | | | | | |
| Total Project Cost | | | | | | \$451,536.00 | Remarks: Anticipate project startup in Nov. 2010. Mar 2011 - Project team assembled. Meeting with consultant to review RFP. Anticipate start of scope/design phase April 2011. Construction to be completed Nov 11 - Mar 12. June 2011 - Concept plan layout approved for two full size fields by project team and Providence Supervisor Athletic Team Task Force. Design documents underway. Sept. 2011 PAB approved scope September 2011. Project in the bidding phase. Dec 2011 - Contract Award was approved Dec. 2011. NTP will be issued in Jan. 2012. March 2012 project in construction phase. June 2012 project in construction phase. September 2012 - Substantial Completion Inspection held in August 2012. Punchlist work underway. December 2012 - Punchlist work completed. Project in 1 year warranty phase. Last report. | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| Providence | Oak Marr | Synthetic Turf Conversion Field #1 & #2 | Scope, design, permit and install synthetic turf on field #1 & #2 | Scope | 2008 Bond | 4 | | Jul-10 | Oct-10 | Mends-Cole | Mar-11 | Feb-12 | 100% | 4 | 0.00 | | | |
| | | | | Design | 2008 Bond | 7 | | Nov-10 | Jul-11 | Mends-Cole | Jun-11 | Feb-12 | 100% | 9 | -0.50 | | | |
| | | | | Construction | 2008 Bond | 5 | C | Jun-12 | Oct-12 | Guzman | Feb-12 | Jul-12 | 100% | 6 | -0.25 | | | |
| | | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | \$19,500.00 | \$1,689,740.00 | \$0.00 | \$1,709,240.00 | | \$1,500,089.00 | \$101,470.00 | \$1,601,559.00 | 94% | \$107,681.00 | \$0.00 | | | | | | | |
| Total Project Cost | | | | | | \$1,709,240.00 | Remarks: December 2010 - Anticipate project startup in February 2011 for concept layout of fields and lighting. Mar 2011 - Project team assembled. Meeting with consultant to review RFP. Anticipate start of scope/design phase April 2011. June 2011 - Concept plan layout approved for two full size fields by project team and Providence Supervisor Athletic Team Task Force. Design documents underway. Sept 2011 Scope Approval scheduled to go before the PAB Nov. 2011. Anticipate construction in May 2012. Dec. 2011 - Project in for site plan permit approval. RFP was issued in Dec. to open-end contract vendor Atlas Track. Contract Award phase underway. March 2012 Project in construction phase. June 2012 - Project in construction phase. September 2012 - Substantial Completion Inspection held in August 2012. All Punchlist work has been completed. Last report. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|-----------|-----------------------|---|------------------|---------------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Providence | Oakton HS | Synthetic Turf Fields | Participate in Partnership to install synthetic turf at Oakton HS practice rectangular fields | Scope | | | | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | | | |
| | | | | Construction | 2008 Bond | 3 | C | Jun-13 | Aug-13 | Scott | Jun-13 | Aug-13 | 100% | 3 | 0.00 | | | | |
| | | | | | 08 Bond Funding | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | \$0.00 | \$0.00 | \$115,277.00 | \$115,277.00 | | \$ 115,277.00 | \$ - | \$ 115,277.00 | | | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$115,277.00 | | Remarks: Park Authority Board approved funding in the amount of \$115,277.00 in May 2013 to participate in the Partnership to turf practice athletic fields at Oakton HS. FCPS completed project in August 2013. Last Report | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|---------------------|------------------------------|--|------------------|-----------------------|-------------------------|---|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Providence | Providence RECenter | Mechanical System Renovation | Replace 1-multizone unit, 3-rooftop units, 1-DX unit, and related piping and controls. | Scope | 2008 Bond | 6 | | Jul-08 | Dec-08 | Hardee | Jul-08 | Feb-09 | 100% | 8 | -0.5 | | | |
| | | | | Design | | 3 | | Jan-09 | Mar-09 | Hardee | Mar-09 | Aug-09 | 100% | 6 | -0.75 | | | |
| | | | | Construction | | 14 | C | Apr-09 | Nov-10 | Hardee | Jul-09 | Oct-10 | 100% | 20 | -1.5 | | | |
| | | | | | 08 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | \$62,000.00 | \$1,935,150.00 | (\$820,000.00) | \$1,138,000.00 | \$684,201.00 | \$700,500.26 | \$913.90 | \$701,414.16 | 103% | -\$17,213.16 | \$492,949 | | | | | | | |
| Total Project Cost | | | | | \$1,177,150.00 | | Remarks: The project reached substantial completion on October 17, 2010, and is currently in the one year warranty period. The one year warranty inspection was held in October 2011. Final report. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|---------------------|-----------------------------|--|------------------|---------------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| Providence | Providence RECenter | Repair of Structural Damage | Design and construct repairs to the steel rigid frame roof girders located over the pool area. | Scope | 2008 Bond | 6 | | Dec-11 | May-12 | Hardee | Dec-12 | May-12 | 100% | 6 | 0.00 | | |
| | | | | Design | 2008 Bond | 5 | | Jan-12 | May-12 | Hardee | Jan-12 | May-12 | 100% | 5 | 0.00 | | |
| | | | | Construction | 2008 Bond | 4 | C | Jun-12 | Sep-12 | Hardee | Jun-12 | Sep-12 | 100% | 4 | 0.00 | | |
| | | | | | 08 Bond Funding | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | |
| | \$0.00 | \$0.00 | \$662,000.00 | \$662,000.00 | | \$588,470.00 | \$0.00 | \$588,470.00 | 89% | \$73,530.00 | \$0.00 | | | | | | |
| Total Project Cost | | | | | \$662,000.00 | | Remarks: Structural damage to the 5 rigid steel frame members above the pool at Providence RECenter was discovered during the investigation of the earthquake damage that occurred in August 2011. SWSG PC designed the addition of 32 tons of steel to reinforce the roof to comply with the snow load requirements of the current edition of the International Building Code. The Matthews Group was hired to complete the structural repair work under the County's job order contract. Work began on September 4th and reached substantial completion on September 30th. Warranty Phase through September 2013. Last Report. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|--------------------------|-----------------------------|---|-------------------|-----------------------|--------------------------|--|--------------------|----------------------------|----------------------------|----------------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Providence | Providence RECenter | Repair of Earthquake Damage | Design and construct repairs to the masonry, floor slabs, and finishes damaged by the earthquake. | Scope | 2008 Bond/ Insurance | 5 | | Dec-11 | Apr-12 | Hardee | Dec-12 | Apr-12 | 100% | 5 | 0.00 | | | |
| | | | | Design | 2008 Bond/ Insurance | 4 | | Jan-12 | Apr-12 | Hardee | Jan-12 | Apr-12 | 100% | 4 | 0.00 | | | |
| | | | | Construction | 2008 Bond/ Insurance | 4 | C | May-12 | Aug-12 | Hardee | May-12 | Aug-12 | 100% | 4 | 0.00 | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | |
| | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | | | |
| | \$0.00 | \$0.00 | \$158,000.00 | \$158,000.00 | | \$ 56,248.00 | \$ 55,526.00 | \$ 111,774.00 | 71% | \$46,226.00 | \$0.00 | | | | | | | |
| Total Project Cost | | | | | \$158,000.00 | | Remarks: On August 23, 2011 an earthquake hit the east coast causing the masonry that covers the columns supporting the roof at Providence RECenter to become loose creating a safety issue for patrons and staff. J. Roberts was contracted to remove the loose block so that the pool area could be reopened. SWSG PC was hired to perform an assessment and analyze the roof structure to determine the extent of damage. The damage was determined to be minimal as only the masonry was damaged. SWSG designed and inspected the repairs and the project is now under a one year warranty. Last report. | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| Springfield | Burke Lake | Replace Restroom Facility | Scope, design, permit, and construct new ADA compliant restroom facility in core area. Design only. | Scope | 2008 Bond | 5 | | May-11 | Nov-11 | Duncan | Jul-11 | Oct-12 | 100% | 4 | 0.25 | | | |
| | | | | Design | 2008 Bond | 12 | C | Dec-11 | Oct-12 | Duncan | 11-Dec | Dec-12 | 100% | 12 | 0.00 | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | |
| | \$41,000.00 | \$0.00 | \$75,000.00 | \$116,000.00 | | \$22,625.00 | \$37,572.00 | \$60,197.00 | 52% | \$55,803.00 | \$0.00 | | | | | | | |
| Total Project Cost | | | | | \$116,000.00 | | Remarks: June 2012 - Concept plan approved. Project in design phase. 100% reserve septic field as been approved by Health Dept. September 2012 - Scope Item going to the Park Authority Board for Approval on October 24, 2012. Anticipate submitting for Site Plan and Building Permits in October 2012. December 2012 - Bid set of plans are 99% complete. Project as been submitted for MSP and Building Permit as well as Health Department. Site permit issues with the Fire Marshall have been resolved and building permits can now be obtained. Anticipate bidding late Summer 2013 and construction beginning Fall 2013. The design and permitting phases have been completed. Construction is being funded by Fund 303. Last Report. | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| Springfield | Burke Lake & Golf Course | Train Track Replacement | Replace train track and related infrastructure | Scope | 2008 Bond | 6 | | Dec-09 | May-10 | Sheikh | Dec-09 | May-10 | 100% | 6 | 0.00 | | | |
| | | | | Design | | 7 | | Jun-10 | Dec-10 | Sheikh | Jun-10 | Feb-11 | 100% | 9 | -0.50 | | | |
| | | | | Construction | | 15 | C | Jan-11 | Mar-12 | Sheikh | Mar-11 | Dec-11 | 100% | 14 | 0.25 | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | |
| Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | | | | |
| | \$0.00 | \$1,455,000.00 | \$0.00 | \$897,000.00 | | \$896,890.00 | \$4,577.00 | \$901,467.00 | 100% | -\$4,467.00 | \$558,000.00 | | | | | | | |
| Total Project Cost | | | | | \$1,455,000.00 | | Remarks: The scope was approved by PAB on May 26, 2010. The design has been completed . Construction contracts with the exception of Trestle repair are in place. Rails are scheduled to be delivered in August 2011, and replacement of the culverts is proceeding. The project reached substantial completion in December 2011, and the punch list items are being addressed. Project is under warranty. This is the last report. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|------------|--|---|-----------------------|-----------------|-------------------------|--|-----------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Spring-field | Greenbriar | Synthetic Turf Conversion Rectangular Field #5 | Scope, design and construct (1) rectangular synthetic turf field. | Scope | 2008 Bond | 3 | | Nov-08 | Jan-09 | Mends- Cole | Nov-08 | Feb-09 | 100% | 4 | -0.25 | | | | |
| | | | | Design | | 5 | | Feb-09 | May-09 | Mends- Cole | Feb-09 | Mar-09 | 100% | 2 | 0.75 | | | | |
| | | | | Construction | | 4 | C | Jun-09 | Sep-09 | Mends- Cole | Apr-09 | Aug-09 | 100% | 5 | -0.25 | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | \$0.00 | \$1,115,500.00 | \$0.00 | \$1,115,500.00 | | \$918,305.09 | \$0.00 | \$918,305.09 | 82% | \$197,194.91 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | \$1,115,500.00 | | | Remarks: Dec. 2008 - Project team assembled and kick off meeting held. Design phase is underway. Mar 2009 - Scope approval by PAB Feb. 2009. Design complete and in for permitting. RFP issued to open end contractor Mar. 2009. Anticipate issuing NTP end of May 2009. July 2009 - Substantial Completion Inspection scheduled for Aug. 4, 2009. Sept 2009 contractor has completed punchlist work. Awaiting final approval by site inspector. Project in 1 yr. warranty phase. December 2010 - 1 yr warranty inspection conducted. Final report for this project. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|---------------------|--|--|---------------------|-----------------|-------------------------|--|-----------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Spring-field | Rolling Valley West | Athletic Field Lighting and Site Lighting Phase II | Replacement of athletic field and site lighting. | Scope | 2006 Bond | 3 | | Apr-11 | Jun-11 | Li | Apr-11 | May-11 | 100% | 2 | 0.25 | | | | |
| | | | | Design | | 3 | | Jul-11 | Sep-11 | Li | Jun-11 | Jul-11 | 100% | 2 | 0.25 | | | | |
| | | | | Construction | 2008 Bond | 6 | C | Oct-11 | Mar-12 | Li | Aug-11 | Mar-12 | 100% | 10 | -1.00 | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | \$0.00 | \$0.00 | \$235,000.00 | \$235,000.00 | \$218,907.00 | \$2,354.00 | \$221,261.00 | 94% | \$13,739.00 | \$0.00 | | | | | | | | | |
| Total Project Cost | | | | \$235,000.00 | | | Remarks: September 2011 - Contract Award approved by PAB Sept. 2011 - NTP issued Oct. 2011 Dec. 2011 - Project in the construction phase. Anticipate completion in early Feb. 2012. March 2012 SCI held in March, punchlist work underway. June 2012 - Punchlist work complete. Project in 1 yr. warranty phase. December 2012 - Warranty Inspection conducted. This will be the last report for this project. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|------------------------|--|--|-----------------------|-----------------|-------------------------|---|-----------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Spring-field | Twin Lakes Golf Course | Reconstruct North Dam Embankment & Outlet Structures | Design and reconstruct the north lake dam embankment and outlet structure. | Scope | 2004 Bond | 16 | | Jul-06 | Nov-07 | Lehman | Jul-06 | Dec-07 | 100% | 18 | -0.50 | | | | |
| | | | | Design | | 28 | | Dec-07 | Mar-10 | Sheikh | Jan-08 | Jun-10 | 100% | 30 | -0.50 | | | | |
| | | | | Construction | 2008 Bond | 18 | C | Oct-12 | Mar-13 | Lynch | Jul-10 | Jan-12 | 100% | 19 | -0.25 | | | | |
| | | | | 08 Bond Funding | | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | |
| | \$533,773.00 | \$1,746,000.00 | (\$154,059.00) | \$2,279,773.00 | | \$1,729,315.00 | \$22,166.00 | \$1,751,481.00 | 77% | \$528,292.00 | -\$154,059.00 | | | | | | | | |
| Total Project Cost | | | | \$2,125,714.00 | | | Remarks: Staff is working with a consultant who is preparing technical documents required by the Virginia Department of Conservation & Recreation in order to obtain an operation and maintenance permit for the North Lake. O&M permit is anticipated to be received by September 2013. DCR issued the North Lake O&M permit. Last report. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|--------------------------------------|------------------------------------|---|---|---------------------|------------------------|---|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|--|
| Spring-field | Twin Lakes Golf Course & Clubhouse | Golf Course/Clubhouse Expansion | Enlarge Oaks Room for additional dining capacity. Design only. | Scope | 2008 Bond | 6 | | Aug-11 | Feb-12 | Inman | Jul-11 | Mar-12 | 100% | 8 | -0.50 | | |
| | | | | Design | 2008 Bond | 12 | C | Feb-12 | Feb-13 | Inman | Feb-12 | Jan-13 | 100% | 12 | 0.00 | | |
| | | | | Construction | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 08 Bond Funding | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | |
| | | \$0.00 | \$0.00 | \$154,059.00 | \$154,059.00 | | \$73,521.00 | \$62,474.00 | \$135,995.00 | 88% | \$18,064.00 | \$0.00 | | | | | |
| Total Project Cost | | | | \$154,059.00 | | Remarks: September 2011 - Project Team has been assembled. RFP to Design Consultant issued October 2011. January 2012 - Schematic design concepts presented December 2011. Concept pricing in progress. Scope to PAB for approval in Feb. 2012. March 2012 - 40% submission provided comments returned. June 2012 - Site and Buildings Permits in review process. 95% Construction Documents submitted. September 2012 - 1st submission of permit comments being addressed and prepared for resubmittal for both Site and Building Permits. December 2012 - Site Plan and Building Permit plans were re-submitted for approval. Consultant and staff finalizing bid set of documents. Anticipate bidding this project end of January 2013. Mar. 2013 project has been bid and contract awarded. NTP issued and construction to commence April 22, 2013. Construction status to be reported separately as a 2012 Park Bond project. Last report. | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
| Sully | Arrowhead | Infrastructure to support athletic fields | Road frontage improvements, streetlights, utilities, trails and landscaping. Complete approved site plan. | Scope | | 3 | | Oct-08 | Dec-08 | Holsteen | Oct-08 | Nov-08 | 100% | 2 | 0.25 | | |
| | | | | Design | | 6 | | Jan-09 | Jun-09 | Sheikh | Dec-08 | Jun-10 | 100% | 19 | -3.25 | | |
| | | | | Construction | 2008 Bond | 6 | C | Jul-09 | Dec-09 | Guzman | Jul-10 | Aug-11 | 100% | 14 | -2.00 | | |
| | | | | Other Funding(s) | 08 Bond Funding | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | |
| | | \$18,270.00 | \$688,700.00 | \$0.00 | \$706,970.00 | \$652,150.00 | \$574,885.00 | \$17,781.00 | \$592,666.00 | 91% | \$59,484.00 | \$54,820.00 | | | | | |
| Total Project Cost | | | | \$706,970.00 | | Remarks: The project scope was approved by PAB on November 12, 2008. Issues with the utility relocation along Arrowhead Park Drive have been resolved. A request for a construction cost proposal under a County open-end contract was issued, and construction is scheduled to begin in May 2011. Notice to proceed with construction was issued on May 3, 2011. The project reached substantial completion in August. Contractor is correcting punch list items. Staff is finalizing the VDOT post-construction package to secure VDOT acceptance of the road frontage improvements. Project is ready for County Inspections to provide roadway construction completion letter which will then allow the CE-7 package to be submitted. Preparing package revisions requested by VDOT. VDOT inspection approvals have been granted. DPWES LDS inspector issued Letter 18 closing out the project. Last Report. | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
| Sully | Flatlick SV | Grouped Trails: Flatlick SV | Asphalt 1300' new trail to extend new DPWES trail. | Land Acquisition | 2008 Bond | 6 | | Feb-11 | Jul-11 | Cline | | | | | | | |
| | | | | Scope | 2008 Bond | 4 | I | Sep-10 | Jan-11 | Cronauer | | | | | | | |
| | | | | Design | 2008 Bond | 6 | | Feb-11 | Jul-11 | | | | | | | | |
| | | | | Construction | 2008 Bond | 6 | | Aug-11 | Jan-12 | | | | | | | | |
| Other Funding(s) | 08 Bond Funding | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation | | | | | | |
| | | \$0.00 | \$162,500.00 | \$0.00 | | | | | | | | | | | | | |
| Total Project Cost | | | | \$162,500.00 | | Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. This project will follow a stream bank restoration project by SWMD. That project was delayed because of funding problems. Start scoping process in June 2011 if SWM funding for their project is approved. DPWES confirmed they expect this funded in FY2012. Scope will be initiated when DPWES completes design (currently 65%) and funds construction of their portion. Last report. | | | | | | | | | | | |
| Completed Projects - Subtotal | | | | | \$6,065,701.00 | | | | | | | | | | | | |
| 2008 Bond Program Total | | | | | \$64,369,501.00 | | | | | | | | | | | | |

Planning & Development Division
Fourth Quarter CY2014 Project Status Report 1 Oct - 31 Dec
(2012 Bond Funded Projects)

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

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

| FY 2014 Work Plan (7/2013 - 6/2014) | | | | | | | | | | | Actual | | | | | | | |
|-------------------------------------|------------|---|--|------------------|-----------------------|--|-------------------|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| Braddock | Monticello | Monticello - Develop Ph 1 of Park per Master Plan | Scope, design and construct phase 1 park facilities. | Scope | 2012 Bond | 6 | A | Jul-14 | Dec-14 | Holsteen | Nov-14 | | 5% | | | G | | |
| | | | | Design | 2012 Bond | 12 | | Jan-15 | Dec-15 | Holsteen | | | | | | | | |
| | | | | Construction | 2012 Bond | 18 | | Jan-16 | Jun-17 | Holsteen | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | \$0.00 | \$1,500,000.00 | \$0.00 | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,500,000.00 | Remarks: Coordinating with DPWES Stormwater Planning Division for enhanced facilities. Project Team start up memo distributed. | | | | | | | | | | | | |
| Braddock | Wakefield | Cross County Trail- Pave trail in Wakefield | Pave 5,400 LF of existing gravel trail surface | Scope | 2006 Bond | 3 | | Apr-14 | Jun-14 | Cronauer | Apr-14 | 14-Jun | 100% | | | G | | |
| | | | | Design | 2008 Bond | 7 | A | Jul-14 | Jan-15 | Cronauer | Jul-14 | | 95% | | | | | |
| | | | | Construction | 2008 Bond | 6 | | Feb-15 | Jul-15 | Cronauer | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | \$0.00 | \$400,000.00 | \$0.00 | | | | | | | | | | | | |
| Total Project Cost | | | | | \$400,000.00 | Remarks: Erosion and Sediment Control Plan submitted to DPWES for approval. | | | | | | | | | | | | |
| Countywide | Countywide | Mastenbrook Grant | | Construction | 2012 Bond | 60 | A | Jul-14 | Jul-19 | Park Operations | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | \$0.00 | \$300,000.00 | \$0.00 | | | | | | | | | | | | |
| Total Project Cost | | | | | \$300,000.00 | Remarks: | | | | | | | | | | | | |
| Countywide | Countywide | Signage and Branding | | Scope | 2012 Bond | 24 | A | Jul-13 | Jul-15 | Park Services | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | \$0.00 | \$400,000.00 | \$0.00 | | | | | | | | | | | | |
| Total Project Cost | | | | | \$400,000.00 | Remarks: | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------|---|-------------|-----------------------|-----------------|-------------------------|--|------------|-----------------|-----------------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|
| Countywide | Countywide | Energy Management - upgrade lighting, control systems for RECenters and Golf | | Construction | 2012 Bond | 60 | A | Jul-14 | Jul-19 | Park Operations | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | \$0.00 | \$700,000.00 | \$0.00 | | | | | | | | | | |
| Total Project Cost | | | | \$700,000.00 | | | Remarks: | | | | | | | | | |
| Countywide | Countywide | Energy Management - upgrade lighting, control systems for RECenters and Golf | Stewardship | Construction | 2012 Bond | 60 | A | Jul-14 | Jul-19 | Park Operations | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | \$0.00 | \$300,000.00 | \$0.00 | | | | | | | | | | |
| Total Project Cost | | | | \$300,000.00 | | | Remarks: | | | | | | | | | |
| Countywide | Countywide | Land Acquisition as approved by PAB in LA Work Plan | | Land Acquisition | 2012 Bond | 60 | A | Jul-13 | Jul-18 | Williams | Jul-13 | | | | | G |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | \$0.00 | \$5,000,000.00 | \$0.00 | \$5,000,000.00 | | | \$ 3,048,926.00 | | \$ 3,048,926.00 | 61% | \$ 1,951,074.00 | \$ 1,951,074.00 | |
| Total Project Cost | | | | \$5,000,000.00 | | | Remarks: Acquisition of the Roat property. | | | | | | | | | |
| Countywide | Countywide | Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations | | Implementation | 2012 Bond | 60 | A | Jul-13 | Jul-18 | RMD | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | \$0.00 | \$1,000,000.00 | \$0.00 | | | | | | | | | | |
| Total Project Cost | | | | \$1,000,000.00 | | | Remarks: | | | | | | | | | |
| Countywide | Countywide | Natural Capital Renovation/Natural Resource Management - funding to support Master Plans, Assessments, Management Plans | | Implementation | 2012 Bond | 60 | A | Jul-13 | Jul-18 | RMD | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | \$0.00 | \$1,000,000.00 | \$0.00 | | | | | | | | | | |
| Total Project Cost | | | | \$1,000,000.00 | | | Remarks: | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | | | | | |
|---------------------------|------------|---|-------------|------------------|-----------|-------------------------|--|-------------------|----------|-----------------|------------|---------------------|------------|--------------------------|---------------------------------------|--------------------|--|--------------------|--|----------------------------|--|----------------------------|--|
| Countywide | Countywide | Grouped Playground Equipment Upgrade - Listed below in District order | | Scope | 2012 Bond | 66 | A | Jul-13 | Jan-19 | Holsteen | Dec-13 | | 5% | | | G | | | | | | | |
| | | | | Design | 2012 Bond | 69 | | Apr-14 | Jan-20 | | | | | | | | | | | | | | |
| | | | | Construction | 2012 Bond | 68 | | Apr-15 | Dec-20 | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | | 12 Bond Funding | | PAB Approved Cost | | Revised Funding | | Expenditure to Date | | Reservation/Encumbrance | | Total Cost to Date | | % Expended to Date | | Balance of Project Funding | | Balance 12 Bond Allocation | |
| | | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | | | | | |
| | | | | | \$0.00 | \$1,000,000.00 | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$1,000,000.00 | Remarks: Wickford Park is next priority project. | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | | | | | |
|---------------------------|------------|---|-------------|------------------|-----------|-------------------------|---|-------------------|----------|-----------------|------------|---------------------|------------|--------------------------|---------------------------------------|--------------------|--|--------------------|--|----------------------------|--|----------------------------|--|
| Countywide | Countywide | Grouped Playground Upgrade: Wickford Park | | Scope | 2012 Bond | 7 | | Jan-14 | Jul-14 | Holsteen | Feb-14 | Oct-14 | 100% | 8 | -0.25 | | | | | | | | |
| | | | | Design | 2012 Bond | 3 | A | Aug-14 | Oct-14 | Holsteen | Oct-14 | | | 25% | | | | G | | | | | |
| | | | | Construction | 2012 Bond | 4 | | Nov-14 | Feb-15 | Holsteen | | | | | | | | | | | | | |
| | | | | Other Funding(s) | | 12 Bond Funding | | PAB Approved Cost | | Revised Funding | | Expenditure to Date | | Reservation/Encumbrance | | Total Cost to Date | | % Expended to Date | | Balance of Project Funding | | Balance 12 Bond Allocation | |
| | | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | | | | | |
| | | | | | \$0.00 | \$100,000.00 | | | | \$144,750.00 | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$100,000.00 | 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. | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | | | | | |
|---------------------------|------------|--|-------------|------------------|-----------|-------------------------|--------------|-------------------|----------|-----------------|------------|---------------------|------------|--------------------------|---------------------------------------|--------------------|--|--------------------|--|----------------------------|--|----------------------------|--|
| Countywide | Countywide | Grouped Trails - per Trail Strategy Plan | | Scope | 2012 Bond | 60 | A | Jul-13 | Jul-18 | Cronauer | Jul-13 | | 5% | | | G | | | | | | | |
| | | | | Design | 2012 Bond | 60 | | Jan-14 | Dec-18 | Cronauer | | | | | | | | | | | | | |
| | | | | Construction | 2012 Bond | 78 | | Jan-14 | Jun-20 | Cronauer | | | | | | | | | | | | | |
| | | | | Other Funding(s) | | 12 Bond Funding | | PAB Approved Cost | | Revised Funding | | Expenditure to Date | | Reservation/Encumbrance | | Total Cost to Date | | % Expended to Date | | Balance of Project Funding | | Balance 12 Bond Allocation | |
| | | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | | | | | |
| | | | | | \$0.00 | \$2,200,000.00 | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$2,200,000.00 | Remarks: | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | | | | | |
|---------------------------|-----------------|-------------------------------|----------------------------|------------------|-----------|-------------------------|---|-------------------|----------|-----------------|------------|---------------------|------------|--------------------------|---------------------------------------|--------------------|--|--------------------|--|----------------------------|--|----------------------------|--|
| Dranesville | Colvin Run Mill | Restoration of Miller's House | Restore the Miller's House | Scope | 2012 Bond | 9 | A | Oct-14 | Jun-15 | Inman | Oct-14 | | | | | G | | | | | | | |
| | | | | Design | | 12 | | Jul-15 | Jun-16 | | | | | | | | | | | | | | |
| | | | | Construction | | 3 | | Jul-16 | Sep-17 | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | | 12 Bond Funding | | PAB Approved Cost | | Revised Funding | | Expenditure to Date | | Reservation/Encumbrance | | Total Cost to Date | | % Expended to Date | | Balance of Project Funding | | Balance 12 Bond Allocation | |
| | | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | | | | | |
| | | | | | \$0.00 | \$665,000.00 | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$665,000.00 | Remarks: September 2014 - Team Formation letter was issued. December 2014 - The Team has been formed and a Kickoff meeting will be scheduled for February 2015. | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|---------------------------------|---|--|---------------------------|-----------------------|-------------------------|--|-----------------|-----------------------|-------------------------|--|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Dranesville | Lewinsville | MYS/MYF Construction Development Agreement Synthetic Turf Conversion Fields 2012-2013 | Scope, design and construct reconfigured fields #2 and #3 and convert to synthetic turf; add athletic field lighting | Scope | 2012 Bond | 2 | | Mar-13 | Apr-13 | Mends-Cole | Mar-13 | Apr-13 | 100% | 2 | 0 | |
| | | | | Design | 2012 Bond | 2 | | May-13 | Jun-13 | Mends-Cole | May-13 | Jun-13 | 100% | 2 | 0 | |
| | | | | Construction | 2012 Bond | 5 | C | Jul-13 | Nov-13 | Guzman/Li | Jul-13 | Oct-13 | 100% | 4 | 0.25 | G |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| \$1,800,000.00 | \$0.00 | \$150,000.00 | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,950,000.00 | | Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued July 1, 2013. Enhanced stormwater improvements were requested by DPWES who is funding these improvements, and were included in the bid documents. Project in the construction phase. Substantial Completion October 20, 2013, with Ribbon Cutting held October 26, 2013. Warranty Phase is complete. Last Report. | | | | | | | | | |
| Dranesville | Springhill RECenter | RECenter Expansion Renovate approximately 5,000 sq. ft. of existing floor space | Renovate the locker room, showers, family changing rooms, and the lobby area. | Construction | 2012 Bond | 15 | A | Jan-14 | Feb-15 | Emory | Aug-14 | End Date | 90% | | | G |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | \$0.00 | \$1,300,000.00 | \$0.00 | | | | | | | | | | |
| | | | | Total Project Cost | | | | | \$1,300,000.00 | | 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 is now substantially complete with punch list repairs ongoing. The cabana work began on August 18, 2014 and is now substantially complete with punch list repairs ongoing. The renovation of the existing fitness center began on December 1, 2014 and will be ongoing through January 2015. | | | | | |
| Dranesville | Springhill RECenter | Expansion and Gym Addition | Construct a 2-story fitness center addition and gym with an elevated track. | Construction | 2012 Bond | 21 | W/C | Oct-13 | Jun-15 | Emory | Sep-13 | Dec-14 | 100% | 16 | 1.25 | G |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | \$0.00 | \$8,600,500.00 | \$0.00 | | | | | | | | | | |
| | | | | Total Project Cost | | | | | \$8,600,500.00 | | Remarks: Keller Brothers, Inc. was awarded a contract for \$7,111,000 to complete the expansion and renovation work. Notice to Proceed was issued September 5, 2013. Contractor is now substantially complete on the new expansion and punch list repairs are ongoing. Ribbon cutting ceremony was held January 10, 2015. | | | | | |
| Hunter Mill | Lake Fairfax | Water Mine Expansion | | Construction | 2012 | 17 | A | Mar-14 | Jul-15 | Lynch | Mar-14 | End Date | 30% | | | G |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | \$0.00 | \$5,155,000.00 | \$0.00 | | | | | | | | | | |
| | | | | Total Project Cost | | | | | \$5,155,000.00 | | 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 30% complete. Substantial completion is scheduled for July 2015. | | | | | |
| Hunter Mill | Old Courthouse Spring Branch SV | 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 | G |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| \$16,480.40 | \$118,000.00 | \$0.00 | | \$134,480.40 | \$134,480.40 | \$- | \$134,480.40 | 100% | \$0.00 | | | | | | | |
| Total Project Cost | | | | | \$134,480.40 | | Remarks: Scope approved March 12, 2014. Notice to proceed to EQR for construction was given on May 14, 2014. Construction started on June 30, 2014. Substantial completion date: August 7, 2014. Final completion date: October 23, 2014. Last report. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|--|---|---|------------------|-----------------------|-------------------------|-------------------|--|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|---|--|
| Lee | Greendale Golf | Improvements per NGF, including event pavilion | Golf Course drainage improvements | Scope | 2012 Bond | 3 | | May-14 | Jul-14 | Li | May-14 | Jul-14 | 100% | 3 | | | | |
| | | | | Design | 2012 Bond | 3 | | Aug-14 | Oct-14 | LI | Aug-14 | Oct-14 | 100% | 3 | | | | |
| | | | | Construction | 2012 Bond | 3 | A | Nov-14 | Mar-15 | LI | Nov-14 | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| | \$0.00 | \$642,000.00 | \$0.00 | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$642,000.00 | | | Remarks: Scope approval July 2014. Construction Notice to Proceed issued November 2014. Contractor has completed 3 holes through 12/31/14. | | | | | | | | | | |
| Lee | Historic Huntley | Historic Huntley Site Restoration - Phase II Tenant House | Renovate tenant house for visitor center. | Scope | 2012 | 6 | A | Jul-14 | Dec-14 | Duncan | Jul-14 | | | | | | G | |
| | | | | Design | | 3 | | Jan-15 | Mar-15 | | | | | | | | | |
| | | | | Construction | | 12 | | Apr-15 | Mar-16 | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| | \$0.00 | \$300,000.00 | \$0.00 | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$300,000.00 | | | Remarks: Scope Team was assembled and the Project Scope Team Kickoff Meeting occurred. December 2014-on November 14, 2014 an RFP was sent to SWSG Consultants to assist with the scope phase and prepare design documents. A proposal was received on December 16, 2014 and is currently under review by PDD staff. | | | | | | | | | | |
| Lee | Lee District | Lee District Family Recreation Area - Ph 3; prepare site and install new carousel | | Scope | 2012 Bond | 6 | A | Jul-14 | Dec-14 | Holsteen | 15-Jan | | | | | | G | |
| | | | | Design | 2012 Bond | 12 | | Jan-15 | Dec-15 | Holsteen | | | | | | | | |
| | | | | Construction | 2012 Bond | 15 | | Jan-16 | Mar-17 | Lynch | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| | \$0.00 | \$1,000,000.00 | \$0.00 | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,000,000.00 | | | Remarks: Project to include playground shade structure and picnic shelters. | | | | | | | | | | |
| Mason, Lee, Providence | Jefferson, Pinecrest, & Greendale Golf Courses | Group Golf Renovation - replace cart paths and irrigation Systems | Jefferson - Cart Path Replacement Pinecrest - Design and install a replacement irrigation system - Complete Greendale GC - Design and install a replacement irrigation system | Scope | 2012 Bond | 36 | | Jan-13 | Dec-15 | Fruehauf | Jan-13 | | 66% | 5 | | | G | |
| | | | | Design | 2012 Bond | 48 | | Jan-13 | Dec-16 | Fruehauf | Jun-13 | | 66% | 4 | | | | |
| | | | | Construction | 2012 Bond | 60 | A | Jul-13 | Jun-18 | Li | Oct-13 | | 66% | 7 | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| | \$0.00 | \$1,500,000.00 | \$0.00 | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,500,000.00 | | | Remarks: Project team met to discuss the project scope on April 9, 2013. PAB scope approval on April 24, 2013. CPA was issued to design consultant on May 14, 2013. Project bid opening was on September 19, 2013. Construction Contract for replacing the irrigation system at Pinecrest Golf Course was approved on October 2, 2013. Contractor has mobilized and is currently installing the main water distribution line. The construction for Pinecrest Golf Irrigation started October 2013. Substantial completion on April 21, 2014. Warranty Phase through April 2015 for Pinecrest GC. Greendale GC Irrigation 50% Plan review was completed in December 2014. Irrigation consultant is revising the plans for 95% review. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|---------------------------------|---|--|------------------|-----------------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Mason | John C & Margaret White Gradens | Phase 1 - Build internal trail network and shelter | Design and construct a shelter and trail system | Scope | 2012 Bond | 6 | | Feb-15 | Sep-15 | | | | | | | | | |
| | | | | Design | 2012 Bond | 9 | | Oct-15 | Jun-16 | | | | | | | | | |
| | | | | Construction | 2012 Bond | 12 | | Jul-16 | Jun-17 | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$0.00 | \$500,000.00 | \$0.00 | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$500,000.00 | | Remarks: | | | | | | | | | | | |
| 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 | | | | | | | | |
| | | | | Design | 2012 Bond | 8 | | Jul-15 | Feb-16 | Mends-Cole | | | | | | | | |
| | | | | Construction | 2012 Bond | 6 | | Mar-16 | Aug-16 | Mends-Cole | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$0.00 | \$810,000.00 | \$0.00 | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$810,000.00 | | Remarks: Convert existing natural turf field to synthetic surface. | | | | | | | | | | | |
| 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 | A | Jul-14 | Oct-14 | Mends-Cole | Sep-14 | | 25% | | | G | | |
| | | | | Design | 2012 Bond | 8 | | Nov-14 | May-15 | Mends-Cole | | | | | | | | |
| | | | | Construction | 2012 Bond | 6 | | Jun-15 | Dec-15 | Mends-Cole | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$200,000.00 | \$950,000.00 | \$0.00 | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,150,000.00 | | 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. | | | | | | | | | | | |
| Providence | Oak Marr Golf | Improvement per NGF - driving range improvement | Driving range drainage improvements | Scope | 2012 Bond | 5 | A | Mar-14 | Jul-14 | Lynch | Jan-14 | | 50% | | | G | | |
| | | | | Design | 2012 Bond | 2 | | Aug-14 | Sep-14 | Lynch | | | | | | | | |
| | | | | Construction | 2012 Bond | 7 | | Oct-14 | Apr-15 | Lynch | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$0.00 | \$322,000.00 | \$0.00 | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$322,000.00 | | Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range. Project team met with the consultant on site to discuss options within budget for improving drainage on the driving range. Site staff is visiting other driving range facilities to evaluate some of the options that were discussed. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|-------------------|---|---|-----------------------|-----------------|-------------------------|--|-----------------|----------|---------------------|------------|--------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|
| Providence | Oak Marr | Fitness Expansion - Renovate 5,000 SF of existing floor space | Renovate 5,000 SF of existing floor space at Oak Marr RECenter as part of the Oak Marr Fitness Center Expansion | Construction | 2012 Bond | 18 | W/C | May-13 | Nov-14 | Garris | May-13 | Aug-14 | 100% | 15 | 0.75 | G |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | | Expenditure to Date | | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | \$0.00 | \$600,000.00 | \$0.00 | | | | | | | | | | |
| Total Project Cost | | | | \$600,000.00 | | | Remarks: September 2013 - NTP was issued May 13, 2013. Phase I & II have been under renovation from May 2013 thru October 4th. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Punch list work ongoing for Phase I & II. Apr 2014 - Punch List work ongoing for Phase I & II primarily control desk and entrance vestibule. June 2014 - Control Desk Work has been accomplished as well as the punch list work associated with the entrance vestibule. Proposed Child Care Room (from Phase I&II) has been completed in Phase III. Still outstanding punch list work to be completed approx. 90% complete. Sept 2014 - Phase I and Phase II punchlist on-going approx. 95% complete. December 2014-the project is completed. | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Providence | Oak Marr RECenter | 10,000 sq. ft. Fitness Expansion | Construct a new two story addition of 10,000 sq. ft. for fitness and programming | Construction | 2012 Bond | 18 | W/C | May-13 | Nov-14 | Garris | May-13 | Aug-14 | 99% | 15 | 0.75 | G |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | | Expenditure to Date | | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | \$387,061.00 | \$4,100,000.00 | \$0.00 | | | | | | | | | | |
| Total Project Cost | | | | \$4,487,061.00 | | | Remarks: September 2013 - NTP was issued May 13, 2013. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Foundation footings & walls 80% complete. Foundation waterproofing and drainage underway. Structural steel erection for multipurpose room #2 80% complete. All structural steel has been fabricated and is stored on site. Contractor submitted a "Recovery Project Schedule" which indicates that the project is currently on schedule. Recovery Schedule considered a 6 day work week/10 hr. work days for the interior work activities. Overall project is 40% complete. Apr 2014 - Project progress has been impacted by intense weather over the last 3 mos. Contractor is preparing a revised Recovery Schedule. Structural steel 100% erected with Upper Level concrete slabs completed. Interior partitions underway as well as upper level electrical, plumbing and mechanical work. Lower level slab on grade was partially poured with remaining concrete placement being impacted by weather conditions. Brick veneer at radius wall has started. RTU's were set. June 2014 - Project is 88% complete with a target SCI of August 5th. Contractor is completing interior finishes to include floors, painting, cabinets etc. Startup and Commissioning of HVAC is well underway. Final Special Inspections Certifications have been signed and transmitted to Building Inspector. Anticipate turnover to OM Staff on August 18th for install of fitness equipment. Soft opening scheduled for Sept. 4th and Open House scheduled for September 6th. Ribbon Cutting Ceremony scheduled for October 18th. September 2014 - SCI conducted on August 5, 2014 with punchlist. 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. | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in 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 | A | Jun-12 | Sep-13 | Inman | Jun-12 | | 50% | | | G |
| | | | | Design | 2012 Bond | 15 | | Mar-13 | Jun-14 | Inman | | | | | | |
| | | | | Construction | 2012 Bond | 14 | | Jul-14 | Sep-16 | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | | Expenditure to Date | | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | \$0.00 | \$2,450,000.00 | \$0.00 | | | | | | | | | | |
| Total Project Cost | | | | \$2,450,000.00 | | | Remarks: June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by he PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in 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 log, and add lights | Scope, design and construct shelter and parking lot improvements | Scope | 2012 Bond | 6 | A | Jul-14 | Dec-14 | McFarland | Aug-14 | | 90% | | | G | | |
| | | | | Design | 2012 Bond | 12 | | Jan-15 | Dec-15 | McFarland | | | | | | | | |
| | | | | Construction | 2012 Bond | 15 | | Jan-16 | Mar-17 | McFarland | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$0.00 | \$1,000,000.00 | \$20,999.00 | | | \$ 29,589.00 | \$ 980.00 | \$ 30,569.00 | 3% | | | | | | | | | | |
| Total Project Cost | | | | \$1,000,000.00 | | Remarks: 1st Scope Team Meeting in August 2014. Team agrees to 60 car and 3 bus space lot and a new shelter with a 50 person capacity. CPA with Pacculli Simmons executed for concept plans and stormwater calculations for scope cost estimate. Concept Plan delivered November 2014. Team reviewed concept plan and selected a preferred layout option. DPWES Stormwater expressed an interest in completing enhancement work. Met with Stormwater on site in December to discuss options. Consultant to provide separate proposal for Stormwater enhancement design work. Anticipate Scope Approval agenda item 1st Quarter 2015. | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| Springfield | Rolling Valley West | Synthetic Turf Conversion | Scope, design and convert existing rectangular field #3 to synthetic turf. | Scope | 2012 Bond | 3 | | Mar-14 | Jun-14 | Mends-Cole | Nov-13 | April-14 | 100% | 3 | 0 | | | |
| | | | | Design | 2012 Bond | 5 | A | Jul-14 | Dec-14 | Mends-Cole | Dec-13 | May-14 | 100% | 5 | | | | |
| | | | | Construction | 2012 Bond | 8 | | Jan-15 | Sep-15 | Mends-Cole | Nov-14 | | 50% | | | G | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$0.00 | \$810,000.00 | \$0.00 | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$810,000.00 | | Remarks: Project team met November 14, 2013 on-site to discuss the project site. Consultant has submitted fee proposal for field improvements. Staff is working with DPWES to determine feasible enhanced stormwater improvements. A separate fee proposal will be submitted for SWM improvements to be funded by DPWES. Design 95% complete, and soon be submitted for County review. Received cost proposal for construction. Negotiations underway. Start of Construction will not proceed until November 16, 2014. Notice to proceed issued on 11/16/14. Work is proceeding, field is on grade, base stone has been installed. | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| Springfield | Twin Lakes | Oaks Room and additional putting green | Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system. | Construction | 2012 Bond | 12 | W/C | Mar-13 | Mar-14 | Duncan | Apr-13 | Mar-14 | 100% | 12 | 0 | G | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$284,059.00 | \$1,000,000.00 | \$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 punchlist 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. Pacculli 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 Workplan. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in 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 | A | Jan-15 | Mar-15 | Mends-Cole | Sep-15 | | 25% | | | G | |
| | | | | Design | 2012 Bond | 6 | | Apr-15 | Sep-15 | Mends-Cole | | | | | | | |
| | | | | Construction | 2012 Bond | 8 | | Oct-15 | Jun-16 | Mends-Cole | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | |
| | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$0.00 | \$1,647,500.00 | \$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. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|---------------------|---------------------------|--|------------------|---------------------|-------------------------|--|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Sully | Eleanor C. Lawrence | Synthetic Turf Conversion | Scope, design and convert existing rectangular field #3 to synthetic turf. | Scope | 2012 Bond | 3 | | Jan-13 | Mar-13 | Mends-Cole | Jan-13 | Apr-13 | 100% | 4 | | |
| | | | | Design | 2012 Bond | 3 | | Apr-13 | Jun-13 | Mends-Cole | May-13 | Jun-13 | 100% | 2 | | |
| | | | | Construction | 2012 Bond | 9 | C | Jul-13 | Mar-14 | Mends-Cole | Jul-13 | Nov-13 | 100% | 5 | | G |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | |
| | | | | Original Amount | Debit/Credit | | | | | | | | | | | |
| \$0.00 | \$825,000.00 | \$0.00 | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$825,000.00 | | Remarks: Conversion of Field 3 to synthetic turf will be combined with replacement of synthetic turf on Field #2 to gain economy of scale. December 2012 - Project team formation letter distributed. Park Bond was approved in November 2012. Scope Approval to PAB April 2013. Field #3 will be converted to synthetic turf and put in service before field #2 is closed for turf replacement. Field 3 Construction NTP issued August 29, 2013. Field 3 was substantially complete on November 11, 2013. Field has been released for scheduled use. Warranty Phase through November 2014. Warranty Phase Complete. Last Report | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|----------------------|-----------------|---------------------------|------------------|---------------------|-------------------------|---|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Sully | Historic Centreville | Phase I Signage | Design and install signs. | Scope | 2012 Bond | 4 | | Sep-13 | Dec-13 | Davis | Sep-13 | Nov-13 | 100% | 3 | 0.25 | |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | 9 | A | Oct-13 | Jul-14 | Davis | Nov-13 | | 50% | | | G |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | |
| | | | | Original Amount | Debit/Credit | | | | | | | | | | | |
| \$0.00 | \$150,000.00 | \$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. | | | | | | | | | |

Active Projects - Subtotal \$69,181,500.00

2012 Bond Funding - Future Year Projects

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|----------------|--|-------------|------------------|-----------------------|-------------------------|-------------------|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Braddock | Lake Accotink | Lake Accotink - Renovation and upgrades to park- to include infrastructure & other amenities | | Scope | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | |
| | | | | Original Amount | Debit/Credit | | | | | | | | | | | |
| \$0.00 | \$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 | | | |
|---------------------------|--------------|--|-------------|---------------------|-----------------|-------------------------|-------------------|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Dranesville | | Area 1 Maintenance Facility Renovation | | Scope | | | | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | | |
| \$0.00 | \$200,000.00 | \$0.00 | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$200,000.00 | | | Remarks: | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|-------------|---------------|-------------------------|-------------|---------------------------|-----------------|-------------------------|-------------------|---------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Dranesville | Langley Forks | Athletic Field Upgrades | | Construction | 2012 Bond | 9 | | Jun-16 | Mar-17 | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| | | | | \$0.00 | \$500,000.00 | (\$150,000.00) | | | | | | | | | | | | |
| | | | | Total Project Cost | | | | \$350,000.00 | | | Remarks: | | | | | | | |

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|----------------|-------------------|---|-----------------------|-----------------|-------------------------|-------------------|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Mt. Vernon | McNaughton | McNaughton Fields | Renovate diamond fields and infrastructure. | Scope | | | | | | Emory | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$0.00 | \$4,000,000.00 | \$0.00 | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$4,000,000.00 | | | 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 | | |
|---------------------------|---------------|-------------------------------------|-------------|---------------------|-----------------|-------------------------|-------------------|-----------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Providence | Hartland Road | Hartland Road Prk - Develop Phase I | | Scope | | | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$0.00 | \$285,000.00 | \$0.00 | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$285,000.00 | | | Remarks: | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---|-------------------------|---|--|---------------------------|-----------------|-------------------------|---------------------|-----------------------|---------------------|-------------------------|--|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Springfield | Patriot | Expansion of Patriot Park | Design for park expansion. | Scope | 2012 Bond | | | | | | | | | | | | | |
| | | | | Design | 2012 Bond | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$0.00 | \$1,000,000.00 | \$0.00 | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,000,000.00 | | | Remarks: | | | | | | | | | | | |
| Sully | Sully Woodlands | Phase 1 Signage | | Scope | | | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$0.00 | \$250,000.00 | \$0.00 | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$250,000.00 | | | Remarks: | | | | | | | | | | | |
| Sully | Sully Woodlands | Environmental Education Center | Design and construct an approx. 6,000 SF Stewardship Education Center in the Sully Woodlands | Scope | | | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$0.00 | \$3,250,000.00 | \$0.00 | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$3,250,000.00 | | | Remarks: | | | | | | | | | | | |
| Future Year Projects - Subtotal | | | | \$15,137,000.00 | | | | | | | | | | | | | | |
| 2012 Bond Funding Completed Projects | | | | | | | | | | | | | | | | | | |
| Hunter Mill | South Lakes High School | Partnership to convert to synthetic turf and install lighting | Partnership with FCPS to convert practice field to synthetic turf and install lighting | Construction | 2012 Bond | 3 | C | Jun-13 | Aug-13 | Garris | Jun-13 | Aug-13 | 100% | 3 | 0 | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| | | | | \$0.00 | \$1,088,000.00 | \$0.00 | \$967,883.00 | \$849,603.00 | \$ 849,603.00 | \$ - | | | | | | | | |
| | | | | Total Project Cost | | | | \$1,088,000.00 | | | Remarks: Reference PAB 4/24/13. FCPS requested and were transferred \$849,603 for this project. FCPA provided funding only to this project. Project completed in August 2013. Last Report. | | | | | | | |
| Completed Projects - Subtotal | | | | \$1,088,000.00 | | | | | | | | | | | | | | |
| 2012 Bond Program Total | | | | \$85,406,500.00 | | | | | | | | | | | | | | |

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Committee Agenda Item
February 11, 2015

INFORMATION

Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during the month of January 2015 in value over \$100,000. The report lists professional services and construction activities to include awards made via competitive bidding as well as awards made through the use of open-ended contracts. An activity is reported when procurement begins and is listed on the report until a Notice to Proceed (NTP) is issued.

ENCLOSED DOCUMENTS:

Attachment 1: Monthly Contract Activity Report

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

David Bowden, Director, Planning and Development Division

John Lehman, Manager, Project Management Branch

Timothy Scott, Project Coordinator, Project Management Branch

Brian Williams, Project Coordinator, Land Acquisition and Management Branch

Monika Szczepaniec, Project Coordinator, Project Management Branch

Janet Burns, Senior Fiscal Administrator

Michael P. Baird, Manager, Capital and Fiscal Services

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| Construction Services: | | | | | | | | |
|---|-----------------------|-----------------------|---------------------------|-------------------------|---|-----------------------------------|-------------------|-----------------|
| Project Name | Company Name | Contract Award | Total Construction | Type of Contract | Funding Source | Scope of Work | NTP | Comments |
| Lake Fairfax Water Mine Expansion | Scheibel Construction | \$177,668 | | CO | WBS-PR-000092-006, Fund 300-C30400 | Furnish and install Tower Slide C | December 22, 2014 | |
| Cross County Trail in Difficult Run SV @ Old Dominion Drive | Accubid | \$113,028 | | PO | WBS-PR-000016-040 Fund 300-C30400 WBS-PR-000089-003 Fund 300-30010 | Trail Repair | | |

| Professional Services: | | | | | |
|--|--|---------------|---------------------------------------|--|------------|
| Project Name | Firm Name | Amount | Funding Source | Scope of Services | NTP |
| Scotts Run Trail – Magarity Rd. to Colshire Meadow Dr. | Whitman, Requardt, and Associates, LLC | TBD | WBS/PR-#1400107-13 FUND 500-C50000 | Design and Permitting services for trail project | |

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