# FAIRFAX COUNTY PARK AUTHORITY

# M E M O R A N D U M

**TO:** Chairman and Members
Park Authority Board

**VIA:** Kirk Kincannon, Director

**FROM:** David Bowden, Director
Planning and Development Division

**DATE:** February 6, 2014

## *Agenda*

**Planning and Development Committee**
**Wednesday, February 12, 2014 –6 p.m.**
**Boardroom – Herrity Building**
**Chairman: Ken Quincy**
**Vice Chair: Michael Thompson, Jr.**
**Members: Linwood Gorham, Richard C. (Rip) Sullivan, Jr., Frank Vajda**

1. Approval – Lewinsville Park Synthetic Turf Fields #2 and #3 Revised Use Agreement Between Fairfax County board of Supervisors, Fairfax County Park Authority, Department of Neighborhood and Community Services, and McLean Youth Soccer – Action*
2. Scope Approval – Lake Accotink Dam Outfall Trail Improvements – Action*
3. Scope Approval – Ashgrove Lane Trail Improvements – Action*
4. Quarterly Project Status Report – Information*
5. Monthly Contract Activity Report – Information*

*Enclosures

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Board Agenda Item
February 12, 2014

**ACTION**

Approval – Lewinsville Park Synthetic Turf Fields #2 and #3 Revised Use Agreement between Fairfax County Board of Supervisors, Fairfax County Park Authority, Department of Neighborhood and Community Services and McLean Youth Soccer (Dranesville District)

ISSUE:
Approval of the revised Use Agreement between Fairfax County Board of Supervisors, Fairfax County Park Authority, Department of Neighborhood and Community Services (DNCS) and McLean Youth Soccer Association (MYS) for rectangular fields #2 and #3 at Lewinsville Park.

RECOMMENDATION:
The Park Authority Director recommends approval of the revised Use Agreement between Fairfax County Board of Supervisors, Fairfax County Park Authority, Department of Neighborhood and Community Services (DNCS) and McLean Youth Soccer Association (MYS) for rectangular fields #2 and #3 at Lewinsville Park.

TIMING:
Board approval of the revised Use Agreement is requested on February 12, 2014, to coincide with field scheduling for the spring 2014 sports season.

BACKGROUND:
The Park Authority Board approved a Use Agreement between the Fairfax County Board of Supervisors, Fairfax County Park Authority, Department of Neighborhood and Community Services (DNCS), McLean Youth Soccer Association (MYS) and McLean Youth Football, Inc. (MYF) for rectangular fields #2 and #3 at Lewinsville Park on October 9, 2013. Under the Use Agreement, MYS and MYF would form a partnership to fund the conversion of fields #2 and #3 at Lewinsville Park to synthetic turf.

Subsequent to the Park Authority Board's approval of the Use Agreement, MYS advised staff that MYF was unable to provide funding to meet their financial obligations in partnership with MYS. Since MYS provided the full funding required to install the synthetic turf at both fields at Lewinsville Park MYS has requested that staff revise the Use Agreement based on MYS as the sole partner.

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A revised Use Agreement for fields #2 and #3 at Lewinsville Park has been drafted by the County Attorney's Office with input from Park Authority and DNCS staff which eliminates MYF as a partner (Attachment 1). MYF will no longer be eligible for field use time designated for partner organizations under the current Fairfax County Policy for Allocating Field Time to Partner Organizations on Synthetic Turf Fields under the revised Use Agreement.

The key points of the revised Use Agreement are:

- Field usage will be in accordance with the current Fairfax County Field Allocation Policy and the current Policy for Allocating Field Time to Partner Organizations on Synthetic Turf Fields. The Park Authority shall be responsible for scheduling use of the field for all hours not subject to scheduling by DNCS under the Field Allocation Policy.

- DNCS will retain a limited county "reserved time" during designated youth community use hours to meet at least some of the unmet needs of other groups that meet specific requirements for the allocation of "partnered fields," in accordance with the policy. In recognition of the fact that Lewinsville Field #3 is the primary field of MYF and is the only lighted field available to that organization each fall scheduling season, the scheduling of this field shall provide priority use during the fall season's weeknight youth community use hours to MYF.

- When MYS uses the field(s) for a tournament, Lewinsville Park 90' diamond field #1 and rectangular field #4 shall not be scheduled for use unless the Park Authority consents to such scheduling in order to address current parking concerns at the park. As a condition for giving its consent, the Park Authority may require MYS to provide lawful off-site parking to tournament participants. The parties agree to revisit this provision should parking improvements be made at Lewinsville Park.

- The Park Authority will retain ownership of the property and will perform all maintenance, repair, and upkeep of the field.

- The Park Authority is under no obligation to pay for replacement of the synthetic turf following the expiration of the useful life of the synthetic turf.

Installation of the synthetic turf was completed in October 2013. The fields will be scheduled in accordance with the Use Agreement starting in spring 2014.

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FISCAL IMPACT:
None

ENCLOSED DOCUMENTS:
Attachment 1: Fairfax County and MYS Use Agreement

STAFF:
Kirk W. Kincannon, Director
Cindy Messinger, Deputy Director/CFO
Sara Baldwin, Deputy Director/COO
Christopher Leonard, Director, Department of Neighborhood and Community Services
David Bowden, Director, Planning and Development Division
Todd Johnson, Director, Park Operations Division

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# FAIRFAX COUNTY, MCLEAN YOUTH SOCCER ASSOCIATION USE AGREEMENT

This Agreement sets out the terms and conditions for the use of the synthetic turf fields known as Field #2 and Field #3 (the "Fields") at Lewinsville Park (the "Park") by McLean Youth Soccer Association, the Department of Neighborhood and Community Services, and the Fairfax County Park Authority. The parties to this Agreement are the Fairfax County Board of Supervisors ("County"), a body politic and corporate, which operates the Fairfax County Department of Neighborhood and Community Services ("NCS"), the Fairfax County Park Authority ("Park Authority"), and McLean Youth Soccer Association ("MYS")

The parties hereto agree as follows:

A. Scheduling and Usage

1. Park Authority athletic fields are released for allocation annually by the Park Authority. Community use time will be permitted in accordance with the Fairfax County Field Allocation Policy http://www.fairfaxcounty.gov/rec/team_sports/field_policy/approved08/fieldap_r1.pdf ("Field Allocation Policy") and associated Turf Field Allocation Guidelines http://www.fairfaxcounty.gov/rec/team sports/turfield.htm, as they may be amended from time to time. MYS shall receive first right of scheduling use of the Fields during community use time contingent upon a maximum of 17.5 hours per week of youth community use time reserved for NCS for the fall season and 20 percent of the youth community use time for all other seasons (defined as weekdays from 5:00 p.m. to 8:00 p.m. and weekends from 8:00 a.m. to 8:00 p.m.). MYS shall allocate their respective usage of the Fields in accordance with the Field Allocation Policy. Neither the County nor the Park Authority guarantees exclusive use or permanent assignment of the Fields to MYS.

2. In recognition of the fact that Lewinsville Field #3 is the primary field of McLean Youth Football (MYF) and is the only lighted field available to that organization each fall scheduling season, the scheduling of this field shall provide priority use during the fall season's weeknight youth community use hours to MYF (the 17.5 hours of weeknight youth community use time in the fall season represents Monday through Friday 5:00 p.m. to 8:30 p.m.). NCS, MYS, and MYF shall meet before each fall scheduling season to validate the need and to coordinate the scheduling. The use time provided to MYF shall count against the NCS reserve time referenced in section A1. For all other scheduling seasons other than the fall scheduling season, the NCS reserve time will be 16 hours per week. MYS scheduling time will be contingent upon NCS scheduling of reserved time.

3. Scheduling of the Fields at times not provided through the allocation by NCS shall be provided by the Park Authority and subject to Park Authority requirements.

4. When MYS uses the Fields for a tournament, Lewinsville Park 90' diamond field #1 and rectangular field #4 shall not be scheduled for use unless the Park Authority consents to such scheduling. As a condition for giving its consent, the Park Authority may require MYS to provide lawful off-site parking to tournament participants. The parties agree to revisit this provision should parking improvements be made at Lewinsville Park.

5. All allocated use of the Fields will count towards the community users' overall turf field allocation each season (provided, however, that only 50 percent of MYS use of the Fields will count toward its overall turf field allocations) in accordance with the Turf Field Allocation Guidelines.

6. MYS, and all community users scheduled by NCS will be responsible for all applicable NCS fees, including, but not limited to, application and non-County fees.

7. The scheduling and use of the Fields shall be coordinated by and among MYS, NCS, and the Park Authority during meetings that shall occur four times per year during the Term, by telephone or in person. A representative from the West Lewinsville Heights Citizens Association also shall be invited to participate in these meetings so that any concerns about community impacts arising from the use of the Fields may be addressed in a cooperative manner. These meetings will occur prior to the distribution of the permits for the coming scheduling season. The parties hereby acknowledge and agree that the aggregate usage of the Fields during any twelve month period shall in no event exceed any limit prescribed by the applicable synthetic turf product warranty.

B. Term

This Agreement shall commence on the date of final completion of the installation of the Fields ("Completion Date") and shall expire 10 years from the completion date or when the synthetic turf on the Fields is replaced, whichever is earlier.

C. Maintenance

MYS shall not be required to fund any maintenance, repair, or upkeep of the Fields, except as explicitly set forth in this agreement.

D. General Provisions

1. The Fields will be designed and constructed in accordance with the Synthetic Turf Field Construction Agreement between Fairfax County Park Authority and the McLean Youth Soccer Association for completion of projects for the installation of synthetic turf on athletic fields owned by the Park Authority. The parties acknowledge that the West Lewinsville Heights Citizens Association's current support for the construction of the Fields is due to the realignment of the Fields and the reconfiguration of the lighting thereon as set forth in the conceptual plan bearing the title "Lewinsville Park; Proposed Synthetic Turf Fields #2 and 3; Proposed Field Lighting," which is attached hereto and incorporated herein by reference as Attachment 1. Therefore, the Fields shall be constructed in accordance with Attachment 1. The parties further agree that the lighting on the Fields shall be extinguished at 10:00 p.m. each night.

2. MYS agrees to comply with the Fairfax County Park Authority rules and regulations and the rules, regulations, and procedures set forth in the Fairfax County Field Allocation Policy and the conditions of the Field Use Permit. The permit conditions contained in the Field Use Permit excerpt attached hereto and incorporated herein by reference as Attachment 2 shall be included as part of all future Field Use Permits issued for the Fields unless otherwise agreed in writing by the parties to this Agreement and the West Lewinsville Heights Citizens Association; provided, however, that additional conditions may be added in the future to the Field Use Permits for the Fields in the discretion of NCS and the Park Authority.

3. The parties shall jointly review operations including permit regulations under this Agreement on a periodic/as needed basis to ensure that any operational issues that may arise are addressed in a cooperative and timely manner. Each party shall designate an individual to serve as a primary contact under this Agreement.

4. If MYS fails to fulfill any of its obligations under this Agreement, or if MYS violates any of the covenants, provisions, or stipulations of this Agreement, then the Park Authority, upon written notice describing the alleged breach, shall have the right to terminate this Agreement. However, before termination, MYS shall have 15 days from receipt of the written notice to identify a cure for such breach that is acceptable to the Park Authority and 30 days thereafter to implement such cure.

5. All equipment and materials belonging to MYS must be removed from the Fields by the date of termination of this Agreement, unless other arrangements are agreed to in writing. A representative of the Park Authority and MYS shall conduct a walk-through of the Fields to ensure that all equipment and materials have been removed, and that the Fields have been left in good condition, except for normal wear and tear.

6. The Fields are and shall remain the property of the Park Authority.

7. The Park Authority authorizes NCS to schedule the Fields in a manner consistent with the County's Field Allocation Policy and the conditions of any Field Use Permit, including corrective action necessary for violation of such policies or permit conditions, except where exceptions have been explicitly provided for in this Agreement.

8. No assignment by MYS of this Agreement or any rights hereunder shall be made without the prior written consent of the Park Authority and NCS.

9. The Park Authority agrees to exempt MYS from providing the Park Authority with any commissions from the sale of items or other revenue generating activities by MYS at the Fields. Commercial sales and commercial vending activities are prohibited under this Agreement, as are the charging of admission or entrance fees to the Fields, any park, park area, or event. MYS agrees to complete the Fairfax County Park Application – Park Use Permit and Business Activity License for revenue generating activities by MYS at the Fields. This exemption shall be limited to a period of ten (10) years commencing on the day of field acceptance or when the synthetic turf on the Fields is replaced.

10. The Park Authority is under no obligation to replace the synthetic turf on the Fields following the expiration of the useful life of the Fields. However, subject to Park Authority Approval, MYS shall be permitted to replace the Fields at the expiration of its useful life and the use of the Fields shall be subject to the terms and conditions of an agreement that is agreed upon by the parties and approved by the Park Authority.

11. This Agreement is governed by and shall be construed under the laws of the Commonwealth of Virginia.

12. This Agreement shall not be amended or modified except by an agreement in writing by the parties. If any provision of this Agreement is found to be invalid by a court of competent jurisdiction, such provision shall be severed from this Agreement and all remaining provisions shall remain in full force and effect.

13. If the Park Authority reasonably believes that MYS has caused damage to the Fields, then the Park Authority shall notify MYS in writing, detailing the alleged damage. In the event the damage was in fact caused by MYS exercise of its/their rights hereunder (excluding ordinary wear and tear) and if the Park Authority repairs such damage, MYS shall promptly reimburse the Park Authority for any and all costs reasonably and actually incurred by the Park Authority in the repair of such damage. Nothing herein shall require the Park Authority to delay any repair or maintenance to the Fields.

14. No party shall be liable to any third party for any claims, liabilities, or expenses arising out of the acts or omissions of the other party to this Agreement. In no event shall any provision in this Agreement be construed so as to constitute a waiver of the sovereign immunity of the County.

15. This Agreement shall be enforceable and binding upon, and shall inure to the benefit of, the parties hereto, their respective successors and permitted assigns. Nothing contained herein, express or implied, is intended to or shall confer upon any other person any rights, benefits or remedies of any nature whatsoever under or by reason of this Agreement.

16. Nothing contained herein shall have the effect of establishing or creating any joint venture or partnership between the parties.

17. This Agreement shall be governed by and construed in accordance with the laws of the Commonwealth of Virginia, without reference to conflict of laws principles. Any dispute between the parties which is not otherwise resolved by agreement of the parties shall be resolved by a court of competent jurisdiction located in Fairfax County, Virginia.

18. MYS shall not enter into any contract or arrangement with any person or entity, or do any act, or omit to do any act that might give rise to or result in the filing of a lien or encumbrance against the Fields or any component thereof. If any notice of lien shall be filed against any such property, or if any lien or encumbrance shall be applicable thereto or any part thereof as a result of any such act or omission by or on behalf of MYS, then MYS shall take, at their sole cost and expense, all such actions as may be required to cause such lien to be discharged to the satisfaction of the Park Authority. In the event that MYS does not do so in a timely manner, the Park Authority may take such action or seek such relief as it deems appropriate under the circumstances, and the responsible party shall, within 14 days after its receipt of written notice from the Park Authority describing such action and setting forth the costs and expenses incurred by the Park Authority in connection therewith, reimburse the Park Authority in full for such costs and expenses.

19. In the event that all or any part of the Fields shall be taken or condemned by a public authority or rendered a total loss by fire or any other casualty, or is no longer suitable for use through no fault of the parties, then such portion of the proceeds from any insurance, condemnation, or warranty payment that are attributable to the Field(s) (to exclude any portion that is attributable to the land itself) shall be used if at all feasible for the construction of a replacement synthetic turf field at the Park. To the extent that such construction is feasible at the Park, then this Agreement shall continue in effect as to such replacement field unless otherwise mutually agreed by the parties. Otherwise, in the event that the parties are unable to identify a suitable alternative location for the Fields, this Agreement shall terminate automatically effective as of the date of such taking, condemnation, or damage without further obligation on the part of any party hereunder. In the event the Field(s) is/are not replaced as described herein, MYS and the Board shall receive a proportionate share of any insurance or warranty payment issued for the replacement of the Field(s). In the event of condemnation, the Board and MYS shall receive a proportionate share of any proceeds attributed to the Field(s), excluding any portion attributable to the land. Proportionate share is to be calculated based on the financial contributions by the Board and MYS for the Field(s) and its installation. The Park Authority shall request of the condemning authority that any compensation include the value of any improvements upon the condemned property. The Park Authority is not obligated to repair or restore the Fields or any part thereof.

**WITNESS THE FOLLOWING SIGNATURES AND SEALS:**

McLean Youth Soccer Association

By: _____
Louise Waxler, Executive Director

Date: _____

State of _____
City/County of _____

Subscribed and sworn to before me this _____ day of _____, 2012.

_____
Notary Registration Number

_____
Notary Public

Fairfax County Department of Neighborhood and Community Services

By: _____
Christopher Leonard, Director

Date: _____

State of _____
City/County of _____

Subscribed and sworn to before me this _____ day of _____, 2012.

_____
Notary Registration Number

_____
Notary Public

Fairfax County Park Authority

By: _____
Cindy Messinger, Acting Director

Date: _____

State of _____
City/County of _____

Subscribed and sworn to before me this _____ day of _____, 2012.

_____
Notary Registration Number

_____
Notary Public

Board of Supervisors of Fairfax County, Virginia

By: _____
Edward L. Long Jr., County Executive

Date: _____

State of _____
City/County of _____

Subscribed and sworn to before me this _____ day of _____, 2010.

_____ _____

Notary Registration Number Notary Public

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Board Agenda Item
February 26, 2014

**ACTION**

Scope Approval – Lake Accotink Dam Outfall Trail Improvements (Braddock District)

ISSUE:
Approval of the project scope for design and permitting for approximately 300 linear feet of asphalt trail improvements and an elevated pedestrian crossing over the dam outfall in Lake Accotink Park.

RECOMMENDATION:
The Park Authority Director recommends approval of the project scope to design and permit approximately 300 linear feet of asphalt trail improvements and an elevated pedestrian crossing over the dam outfall in Lake Accotink Park.

TIMING:
Board action is requested on February 26, 2014, to maintain the project schedule.

BACKGROUND:
The Lake Accotink Loop Trail system is currently one of the most heavily used trail facilities in the Park Authority serving communities around Lake Accotink and park visitors from throughout the region. The existing pedestrian and vehicular crossing at the outfall of the Lake Accotink dam floods suddenly and frequently, often stranding trail users and tempting them to wade through swiftly running water. Excessive damage due to major storm events has required a total reconstruction of the trail twice in the last five years. The trail was out of service for extended periods to allow for reconstruction work. The trail approaching the crossing from the Cardinal Forest community is excessively steep and members of the community and trail users have requested that the Park Authority look at reducing the slope of the trail in this area as well as improve the trail conditions at the dam outfall. By improving these conditions the Park Authority will also be able to support a variety of fee based activities at the park.

The Planning and Development Division Fiscal Year 2014 Work Plan includes a project to scope and design improvements to the Lake Accotink Park trail at the dam outfall. Staff contracted with Burgess & Niple, Inc. in August 2013 to prepare a preliminary engineering study including technical analysis, hydraulic modeling, schematic design concept solutions, and projected cost estimates for the trail improvements. Burgess & Niple concluded this phase of the project in November 2013 and presented two options:

- Supporting the trail over multiple precast concrete arches at the dam outfall -or-
- Elevating the trail over the dam outfall using concrete piers

While the precast concrete arches concept appears to be less costly than elevating the trail using concrete piers, an appreciable reduction in the steep slope in the trail approach is not achievable using precast concrete arches. The precast concrete arches also have the potential for causing obstructions at the dam outfall and the resulting hydraulic implications could pose additional permitting requirements. Staff therefore recommends going forward with the elevated walkway concept which allows the slope on the trail connection to be reduced from 30% to 7%, dramatically improving the safety of the existing trail while allowing flood stage levels to safely pass below the crossing. Stream bank stabilization work and demolition of the existing culverts will be required as part of the installation of the elevated walkway to help regulate flood stage levels in the future. Staff presented the plans at a Friends of Lake Accotink Park meeting in December 2013, and at a general Braddock District community meeting in January 2014. Both groups were supportive of the concept plans.

Staff recommends the project scope be limited to full design and permitting of construction documents for the elevated pedestrian walkway, associated asphalt trail improvements, and stream bank stabilization at Lake Accotink dam outfall. Residual funding of $536,881 from the recently completed Lake Accotink dredging project is available for this phase of the project. Staff will have the consultant prepare a detailed construction cost estimate as part of the design phase and request Board approval for construction prior to proceeding with construction.

The scope of work for this phase of the project includes:

- Design and permitting of construction documents for approximately 300 linear feet of asphalt trail improvements and 325 linear feet of elevated pedestrian crossing over the Lake Accotink dam outfall in Lake Accotink Park.
- Preparation of a detailed construction cost estimate

The detailed cost estimate for the design and permitting phase of the Lake Accotink dam outfall trail improvements is $220,000 (Attachment 4).

The proposed timeline for this phase of the project follows:

| Phase | Planned Completion |
|---|---|
| Scope | February 2014 |
| Design | September 2014 |
| Permitting | September 2015 |

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FISCAL IMPACT:
Based on the scope cost estimate, funding in the amount of $220,000 is necessary for design and permitting for this project. Funding is currently available in the amount of $536,881 in Project PR-000013-005-Lake Accotink Dam Outfall Trail, in Fund 300-30400 to fund the project.

ENCLOSED DOCUMENTS:
Attachment 1: Map – Lake Accotink Dam Outfall Trail Improvements-Location
Attachment 2: Map – Lake Accotink Dam Outfall Trail Improvements- Project
Attachment 3: Map – Lake Accotink Dam Outfall Trail Improvements-Elevated Walkway
Attachment 4: Design and Permitting Phase Cost Estimate

STAFF:
Kirk W. Kincannon, Director
Cindy Messinger, Deputy Director/CFO
Sara Baldwin, Deputy Director/COO
David Bowden, Director, Planning and Development Division
Barbara Nugent, Director, Park Services Division
Todd Johnson, Director, Park Operations Division
Timothy Scott, Manager, Project Management Branch
Elizabeth Cronauer, Trail Program Manager, Project Management Branch
Bill Boston, Project Manager, Project Management Branch
Janet Burns, Fiscal Administrator
Michael Baird, Manager, Capital and Fiscal Services

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**Attachment 1**

**LAKE ACCOTINK DAM OUTFALL TRAIL IMPROVEMENTS-LOCATION**

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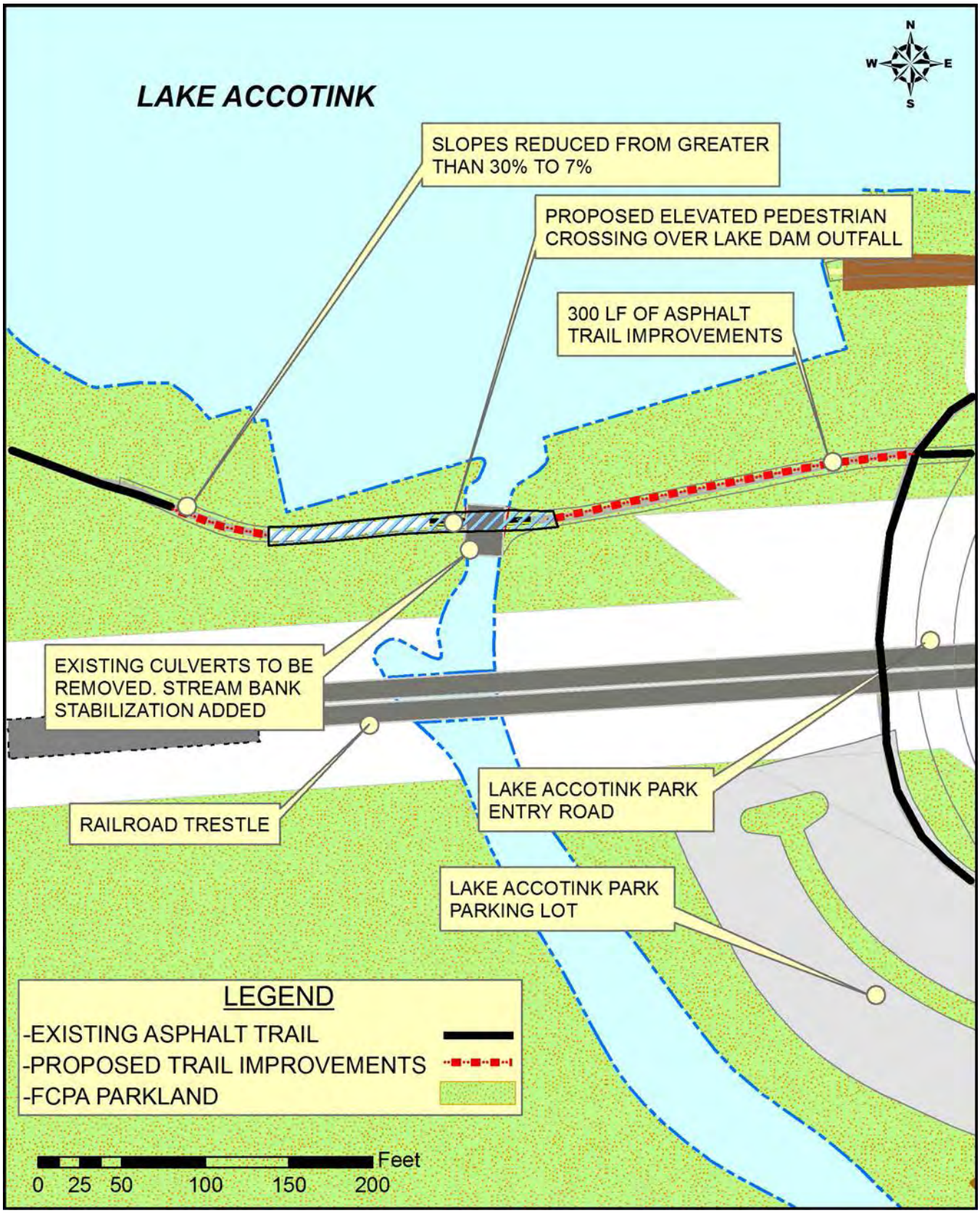
**Attachment 2**

**LAKE ACCOTINK DAM OUTFALL TRAIL IMPROVEMENTS-PROJECT**



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**Attachment 3**

# LAKE ACCOTINK DAM OUTFALL TRAIL IMPROVEMENTS - ELEVATED WALKWAY

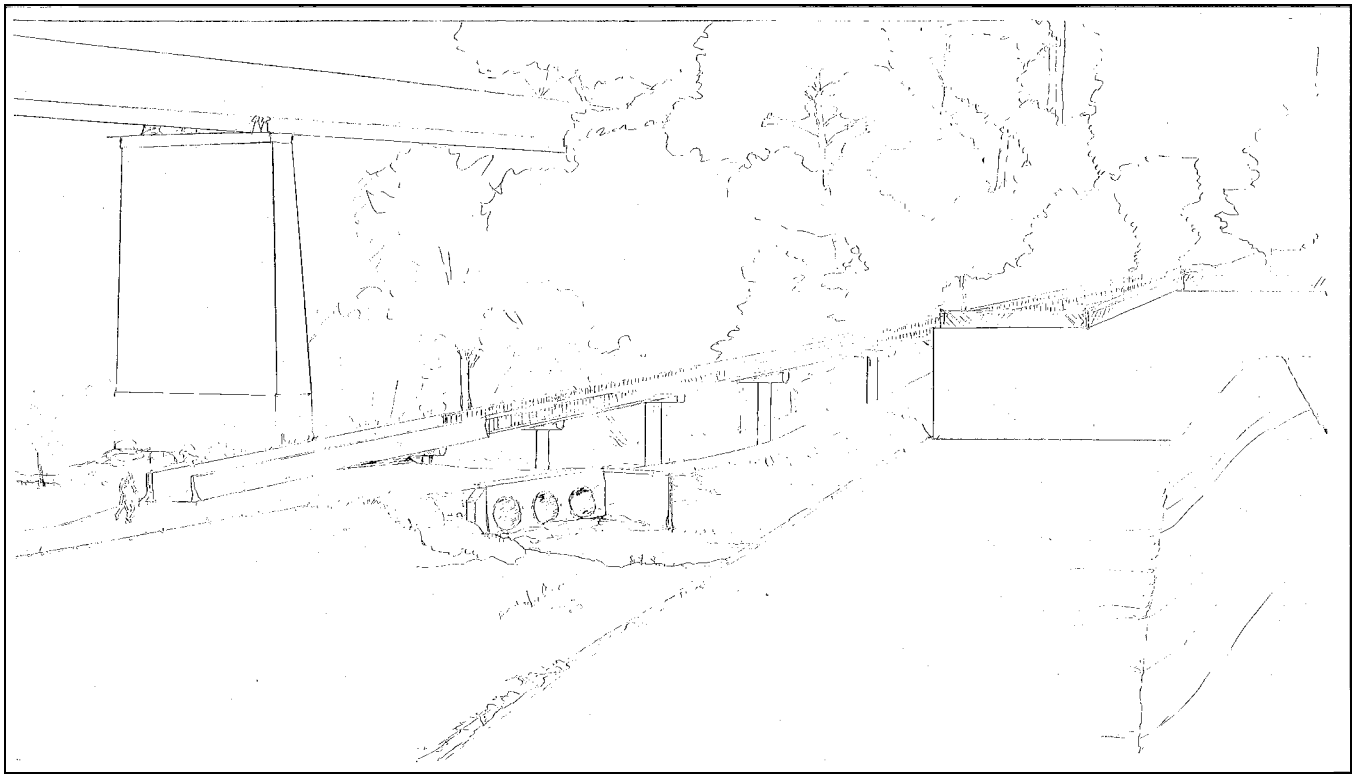

**Figure 1 PROPOSED ELEVATED WALKWAY**

**Figure 2 EXISTING CONDITIONS**

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**Attachment 4**

## COST ESTIMATE – Lake Accotink Dam Outfall Trail Improvements

| | |
|---|---|
| **Design & Permitting** | |
| Design-Public Improvement Plan | $180,000 |
| Permits and Fees | $20,000 |
| | **$200,000** |
| **Direct Costs** | |
| 10% Project Administration (Design) | **$20,000** |
| | |
| **Project Total** (Design & Permitting+Direct Costs) | **$220,000** |

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Board Agenda Item
February 26, 2014

**ACTION**

Scope Approval – Ashgrove Lane Trail Improvements (Providence District)

ISSUE:
Approval of the project scope to improve 375 Linear Feet (LF) of trail on Ashgrove Lane in Old Courthouse Spring Branch Stream Valley Park.

RECOMMENDATION:
The Park Authority Director recommends approval of the project scope to improve 375 LF of trail on Ashgrove Lane in Old Courthouse Spring Branch Stream Valley Park.

TIMING:
Board action is requested on February 26, 2014, to maintain the project schedule.

BACKGROUND:
The Park Authority Board approved allocation of funds included in the 2012 Park Authority Bond designated for trail planning and development projects on October, 23, 2013. The list of funded projects includes an improvement to an existing trail in Old Courthouse Spring Branch Stream Valley Park. This trail follows an old road bed and provides an important pedestrian and bicycle connection across the stream valley between residential neighborhoods and Tysons Corner. Staff anticipates the use of this trail will sharply increase with the planned opening of the new Metro stations scheduled for early 2014. Staff has coordinated this trail improvement with Fairfax County Department of Transportation (FCDOT) staff as part of FCDOT's overall plan for improved pedestrian access to the new Metro stations in Tysons.

Currently one side of the existing road bed that supports the trail is failing due to erosion and presents a hazard to users. This project will stabilize the road bed, repave the trail, and provide guard rail as necessary for user safety. Funding has also been included to secure construction access from the neighboring homeowners association, treat for invasive plants as a result of the disturbance in the stream valley due to the trail construction and perform archeology if required due to the proximity of the trail to Ashgrove Historic Site.

The scope of work for this project includes:

- Stabilization of approximately 375 LF of trail edge
- Repaving 375 LF of existing asphalt trail
- Installation of approximately 100 LF of metal guard rail
- Invasive plant management for disturbed areas
- Archeology as required

The detailed estimated cost for trail improvements as outlined above is $118,000 (Attachment 2).

The proposed timeline for the project follows:

| Phase | Planned Completion |
|---|---|
| Scope | February 2014 |
| Design | September 2014 |
| Construction | March 2015 |

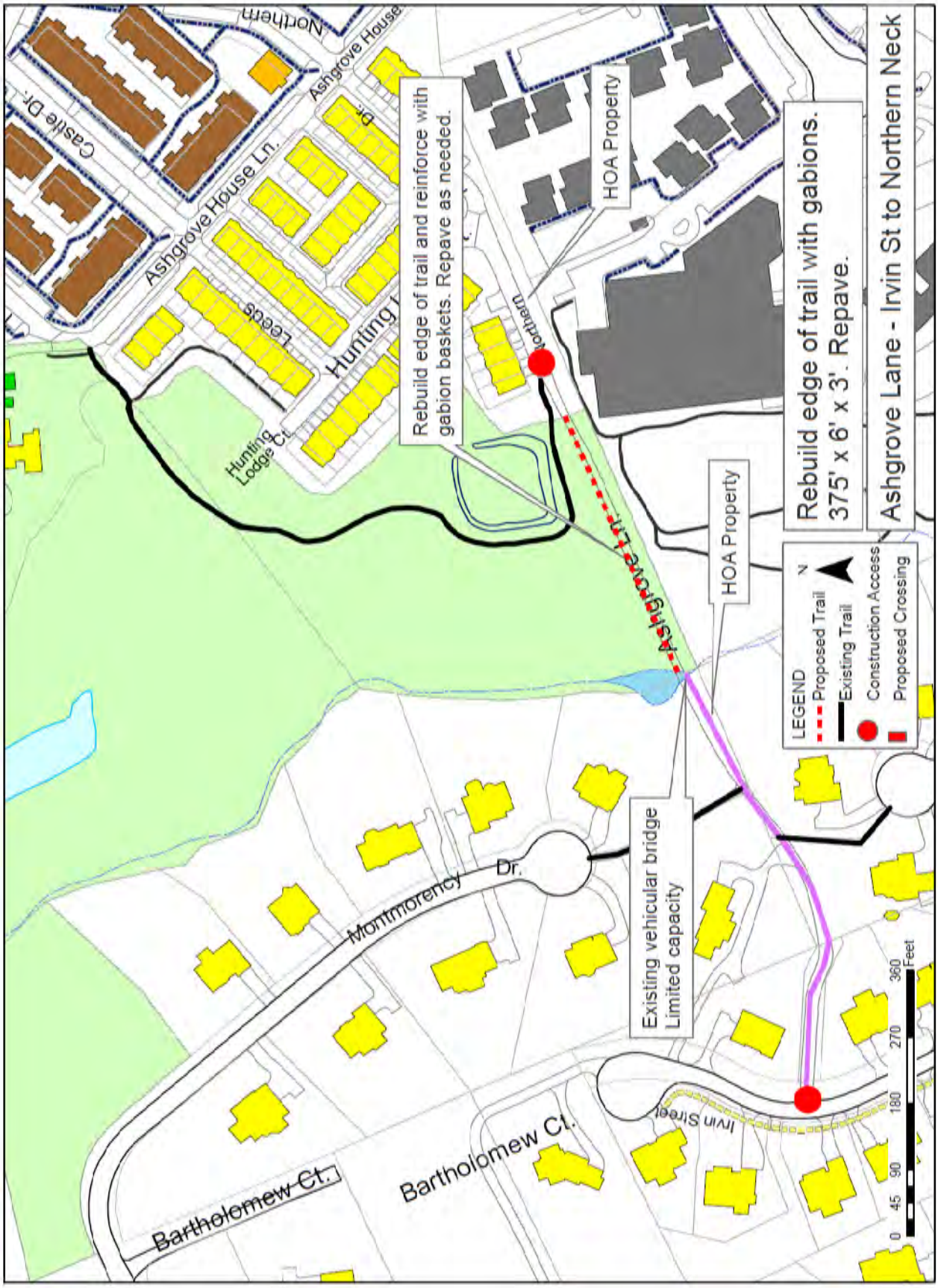
FISCAL IMPACT:
Based on the scope cost estimate, funding in the amount of $118,000 is necessary for design and construction of this project. Funding is currently available in the amount of $118,000 in WBS PR-000091, Existing Facility Renovation, 2012 Bond, in Fund 300-C30400 to fund the project.

ENCLOSED DOCUMENTS:
Attachment 1: Location Map – Ashgrove Lane Trail
Attachment 2: Cost Estimate

STAFF:
Kirk W. Kincannon, Director
Cindy Messinger, Deputy Director/CFO
Sara Baldwin, Deputy Director/COO
Tom Biesiadny, Director, Fairfax County Department of Transportation
David Bowden, Director, Planning and Development Division
Todd Johnson, Director, Park Operations Division
Timothy Scott, Manager, Project Management Branch
Elizabeth Cronauer, Trail Program Manager, Project Management Branch
Janet Burns, Fiscal Administrator
Mike Baird, Manager, Capital and Fiscal Services

**Attachment 1**

## Ashgrove Lane Trail Improvements



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**Attachment 2**

## COST ESTIMATE – Ashgrove Lane Trail Improvements

| | |
|---|---|
| Design phase: | |
| Design | $11,300 |
| Construction access | $4,000 |
| Archaeology | $7,500 |
| Invasive Management | $5,400 |
| **Design Subtotal** | **$28,200** |
| | |
| Construction Phase: | |
| 375 LF asphalt paving | $10,500 |
| Pavement reinforcement | $48,000 |
| Guard Rail | $10,000 |
| **Construction Subtotal** | **$68,500** |
| | |
| Administrative: | |
| 10% Construction Contingency | $6,800 |
| 15% Administration | $14,500 |
| **Administrative Subtotal** | **$21,300** |
| | |
| **Project Total** (Design, Construction, Administrative) | **$118,000** |

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February 26, 2014

**INFORMATION**

Quarterly Project Status Report

The Project Status Report for the Fourth Quarter of CY 2013 includes projects approved by the Park Authority Board from the Planning and Development FY 2014 Work Plan. The report is grouped by Supervisory District and provides project status updated through December 31, 2013. The Project Status Report is broken down into 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 2013

STAFF:
Kirk W. Kincannon, Director
Sara Baldwin, Deputy Director/COO
Cindy Messinger, Deputy Director/CFO
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

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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 27, 2014

**SUBJECT:** Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Fourth Quarter of CY2013**. This report provides the status, updated through December 31, 2013, for all projects that are included in the FY 2014 Work Plan as approved by the Park Authority Board.

Recently completed projects include:

***Supervisory District: Braddock***

- Long Branch Stream Valley Park – Canterbury Woods Bridget Replacement
  Completed: January 2014
  Project Cost: $263,400

***Supervisory District: Dranesville***

- McLean Central Park – Master Plan Revision Approval
  Plan Approval: November 2013
- Lewinsville Park – Installation of Donated Trees from Capital One
  Completed: November 2013

***Supervisory District: Hunter Mill***

- Lake Fairfax Park – Acquisition – Byrd Properties
  Recordation Date: January 15, 2014
  Acquisition Cost: $1,497,623
  Acreage: 5.44 Acres

***Supervisory District: Lee***

- Lee District Park – Chessie's Big Back Yard – Nautical Cove Accessible Playground
  Completed: November 2013
  Project Cost: $472,000
- Huntley Meadows Park – Wetland Restoration
  Completed: December 2013
  Project Cost: $2,985,000

***Supervisory District: Mason***

- Packard Center – Carpet Replacement and Stairwell Upgrade
  Completed: September 2013
  Project Cost: $39,680
- Packard Center – Men's Restroom, Side Entry Door, and Facility Sign
  Completed: December 2013
  Project Cost: $9,700
- Pinecrest Golf Course – Lower Pond Dam Emergency Replacement
  Completed: December 2013
  Project Cost: $299,290

***Supervisory District: Mount Vernon***

- Pohick Stream Valley – CCT Improvements – Asphalt and Concrete Trail Improvements
  Completed: December 2013
  Project Cost: $153,782

***Supervisory District: Springfield***

- Lincoln Lewis-Vannoy Park – Acquisition – Buckley Properties
  Recordation Date: January 8, 2014
  Acquisition Cost: $1,329,764
  Acreage: 25.6 Acres
- South Run Park – Parking Lot Improvements
  Completed: December 2013
  Project Cost: $1,648,242
- South Run Stream Valley – South Run SV Trail/Lake Mercer Loop Improvements
  Completed: December 2013
  Project Cost: $412,200
- Twin Lakes Golf Course – Golf Course Club House – Expansion of Oaks Room
  Completed: December 2013
  Project Cost: $1,184,059

***Supervisory District: Sully***

- Elanor C. Lawrence Park – Synthetic Turf Field #3 Conversion
  Completed: November 2103
  Project Cost: $825,000
- Elanor C. Lawrence Park – Synthetic Turf Field #2 Replacement
  Completed: December 2103
  Project Cost: $453,166

Copy: Sara Baldwin, Deputy Director/COO
Cindy Messinger, Deputy Director/CFO
Barbara Nugent, Director, Park Services Division
Todd Johnson, Director, Park Operations Division
Cindy Walsh, Director, Resource Management Division

Janet Burns, Fiscal Administrator
Mike Baird, Fiscal Administrator, Administration Division
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 Szczepaniec, Manager, Building Project Management Branch
Lynne Johnson, Park Planning Branch
Jeanette O'Dell, Park Operations Division

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# FAIRFAX COUNTY PARK AUTHORITY
# PROJECT STATUS REPORT
# FOURTH QUARTER 2013

## Return to Glory

## PLANNING AND DEVELOPMENT DIVISION FEBRUARY 2014

# Braddock District

This project replaces a 40’ steel bridge in the Long Branch Stream Valley Park that was washed out in Tropical Storm Lee with a new 60’ steel frame bridge and concrete approach ramps. Approximately 75 LF of stream bank reinforcement to protect the new bridge abutments and improvement to 220 LF of existing gravel trail was included to protect.

**Summary:** Storm Damage Mitigation funding was used to construct this project.

# Dranesville District

# McLEAN CENTRAL PARK – PROJECT COMPLETION REPORT

# INSTALLATION OF DONATED TREES FROM CAPITAL ONE AT LEWINSVILLE PARK

## PROJECT COMPLETION REPORT

This project relocated 10 mature Red Maple trees to Lewinsville Park as screening between the new synthetic turf fields, the garden plots and tennis courts. The trees will provide shade for players and spectators as well as add visual interest for park users. Capital One provided the 20' tall trees and funded the relocation from their Headquarters in Tysons to Lewinsville Park. The total value for the donation of the trees including moving and installation costs is estimated at $15,000.

| Scope Estimate | Project Cost | Scheduled Completion | Actual Completion |
|---|---|---|---|
| NA | NA | November 2013 | November 2013 |

**Project Manager**
Andy Galusha

**Donor**
Capital One

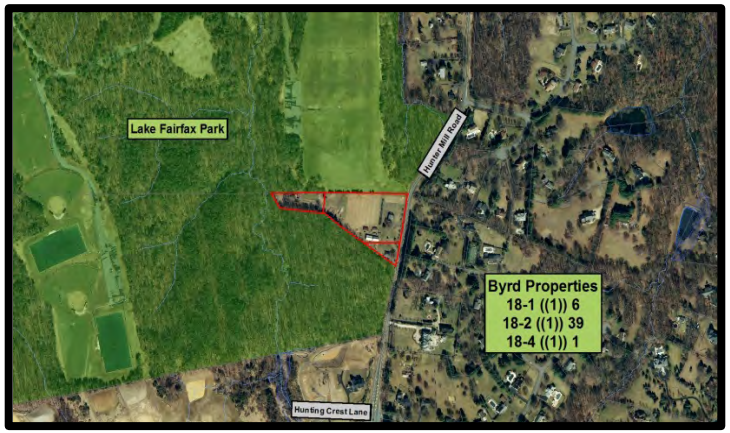
**Contractor**
Ruppert Landscaping

Supervisory District: Dranesville

Park Authority Board Member: Rip Sullivan

**Summary:** This project was a result of a donation by Capital One.

# Hunter Mill District



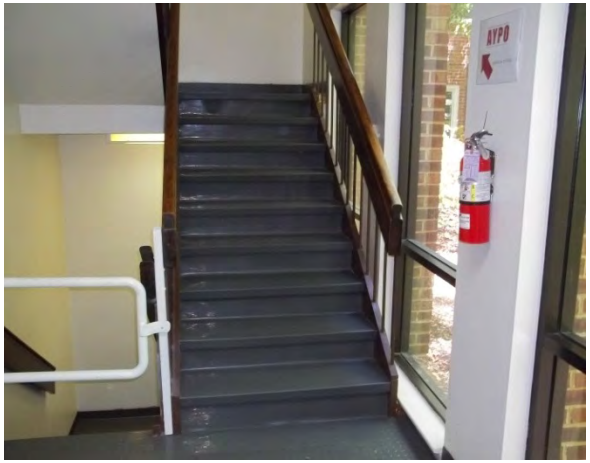
**Summary:** The Vulcan/Stout Reimbursement, Open Space Funding and 2008 Park Bond funding was used for the Park Authority's acquisition costs and for staff costs related to the review of transfer documents and deeds.

# Lee District

**Summary:** The Park Foundation and a Land and Water Conservation Fund Grant provided funding for this project.

**Summary:** 2004 and 2008 Park Bond funds were used to complete this project.

# Mason District




**Summary:** This project was completed using funding generated by the rental properties program.

**Summary:** Projects completed using funding generated by the rental properties program.

**Summary:** 2008 Park Bond funding was used to complete these repairs.

# Mount Vernon District

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

# Springfield District

**Summary:** This property was purchased using funding from the Vulcan property sale and Stout property reimbursement

# SOUTH RUN PARK – PROJECT COMPLETION REPORT

## PARKING LOT IMPROVEMENTS

Project consisted of the design and construction of 144 new parking spaces, and renovation 121 existing spaces for a total of 265 spaces serving the athletic fields. Storm water management facilities, trails, landscaping and other supporting infrastructure were provided as part of the project. DPWES partnered with the Park Authority on this project and funded the design and construction of new and retrofitted LID stormwater management facilities beyond that required by code.

| Scope Estimate | Project Cost | Scheduled Completion | Actual Completion |
|---|---|---|---|
| $1,648,242 | $1,648,242 | December 2013 | December 2013 |

**Project Manager**
Deepak Bhinge

**Designer**
Burgess & Niple, Inc.

**Contractor**
Jeffrey Stack, Inc.

Supervisory District: Springfield

Park Authority Board Member: Michael Thompson, Jr.

**Summary:** This project was constructed using funding from the 2004 and 2008 Park Bonds, proffers, and DPWES stormwater management funding.

# SOUTH RUN STREAM VALLEY TRAIL/ LAKE MERCER LOOP IMPROVEMENTS
# PROJECT COMPLETION REPORT

## SOUTH RUN STREAM VALLEY TRAIL / LAKE MERCER LOOP IMPROVEMENTS

This project consisted of the installation of approximately 2,340 linear feet of 8 foot wide asphalt trail, new culverts, and a 40 foot fiberglass bridge in the South Run Steam Valley Park.

| Scope Estimate | Project Cost | Scheduled Completion | Actual Completion |
|---|---|---|---|
| $482,200 | $412,200 | February 2013 | December 2013 |

**Project Manager**
Bill Boston

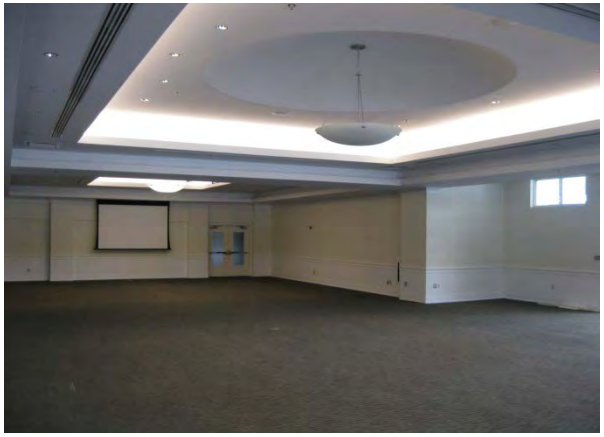
**Designer**
Burgess & Niple, Inc.

**Contractor**
La Terre Construction Co.

Supervisory District: Springfield

Park Authority Board Member: Michael Thompson, Jr.

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



| Scope Estimate | Project Cost | Scheduled Completion | Actual Completion |
|---|---|---|---|
| $1,184,059 | $1,184,059 | December 2013 | December 2013 |

**Design Project Manager**
Eric Inman

**Construction Project Manager**
Jim Duncan

**Designer**
HGA

**Contractor**
J. Roberts Inc.

Supervisory District: Springfield

Park Authority Board Member: Michael Thompson, Jr.

**Summary:** 2012 Park Bond funding was used to complete this project

# Sully District

| Scope Estimate | Project Cost | Scheduled Completion | Actual Completion |
|---|---|---|---|
| $825,000 | $825,000 | November 2013 | November 2013 |

**Project Manager**
Charles Mends-Cole

**Designer**
Burgess & Niple

**Contractor**
FieldTurf USA

Supervisory District: Sully

Park Authority Board Member: Harold Strickland

**Summary:** 2012 Park Bond funding was used to complete this project

| Scope Estimate | Project Cost | Scheduled Completion | Actual Completion |
|---|---|---|---|
| $453,166 | $453,166 | December 2013 | December 2013 |

**Project Manager**
Charles Mends-Cole

**Designer**
Burgess & Niple

**Contractor**
FieldTurf USA

Supervisory District: Sully

Park Authority Board Member: Harold Strickland

**Summary:** General County turf replacement funding was used to complete this project

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# Planning & Development Division
# Fourth Quarter CY2013 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Countywide | Countywide | Mastenbrook Grant | | Construction | 2012 Bond | 60 | A | Jul-14 | Jul-19 | Park Operations | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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:

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Countywide | Countywide | Signage and Branding | | Scope | 2012 Bond | 24 | A | Jul-13 | Jul-15 | Park Services | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | **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: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $1,000,000.00 | | | | | | | | | |

**Total Project Cost** **$1,000,000.00**

Remarks: Wickford Park project team assignment memo to be issued.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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:

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Countywide | Countywide | Energy Management - upgrade lighting, control systems for RECenters and Golf | Stewardship | Construction | 2012 Bond | 60 | A | Jul-14 | Jul-19 | Park Operations | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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:

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Countywide | Countywide | Land Acquisition as approved by PAB in LA Work Plan | | Land Acquisition | 2012 Bond | 60 | A | Jul-13 | Jul-18 | Williams | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $5,000,000.00 | $0.00 | | | | | | | | |

**Total Project Cost** **$5,000,000.00** Remarks:

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Countywide | Countywide | Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations | | Implementation | 2012 Bond | 60 | A | Jul-13 | Jul-18 | RMD | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | Natural Capital Renovation/Natural Resource Management - funding to support Master Plans, Assessments, Management Plans and Treatment Plans | | Implementation | 2012 Bond | 60 | A | Jul-13 | Jul-18 | RMD | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | Outdoor Fitness Equipment Area | Planning study for incoprprtion of Outdoor Fitness Areas in Parks | Planning | N/A | 12 | | Oct-13 | Sep-14 | Galusha | Jan-14 | | 10% | | | G |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |

| Total Project Cost | $0.00 | Remarks: Project scope in development. |
|---|---|---|

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | Dog Parks | Planning study for location of additional Dog Parks | Planning | N/A | 12 | A | Jul-13 | Jun-14 | Rauschenbach | Nov-13 | | 15% | | | G |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |

| Total Project Cost | $0.00 | Remarks: Project scope in development. |
|---|---|---|

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | W/C | Jul-13 | Nov-13 | Guzman/Li | Jul-13 | Oct-13 | 100% | 4 | 0.25 | G |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $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. Project is in Warranty Phase. |
|---|---|---|

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dranesville | Springhill RECenter | RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space | Renovate the locker room, showers, family changing rooms, and the lobby area. | Construction | 2012 Bond | 21 | A | Jan-14 | Sep-15 | Emory | Oct-13 | | | | | G |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $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. Renovation work is scheduled to begin August 2014 and be completed by 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dranesville | Springhill RECenter | Expansion and Gym Addition | Construct a 2-story fitness center addition and gym with an elevated track. | Construction | 2012 Bond | 21 | A | Oct-13 | Jun-15 | Emory | Sep-13 | | 15% | | | G |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $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 has completed the foundation work.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Mason, Lee, Providence | Pinecrest, Greendale & Jefferson Golf Courses | Group Golf Renovation - replace cart paths and irrigation Systems | Pinecrest-Design and install a replacement irrigation system. | Scope | 2012 Bond | 36 | | Jan-13 | Dec-15 | Fruehauf | Jan-13 | May-13 | 33% | 5 | | |
| | | | | Design | 2012 Bond | 48 | A | Jan-13 | Dec-16 | Fruehauf | Jun-13 | Sep-13 | 33% | 4 | | |
| | | | | Construction | 2012 Bond | 60 | | Jul-13 | Jun-18 | Li | Oct-13 | | 15% | | | G |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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: 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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Providence | Oak Marr Golf | Golf Course Improvements | Improvement per NGF - driving range improvement | Scope | 2012 Bond | 6 | A | Jan-14 | Jun-14 | Bhinge | Jan-14 | | | | | G |
| | | | | Design | 2012 Bond | 12 | | Jul-14 | Jun-15 | | | | | | | |
| | | | | Construction | 2012 Bond | 12 | | Jul-15 | Jun-16 | | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $322,000.00 | $0.00 | | | | | | | | |

**Total Project Cost** **$322,000.00**

Remarks: Project Team is being assembled for the scoping phase.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | A | May-13 | Nov-14 | Garris | May-13 | Oct-13 | 97% | | | G |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | A | May-13 | Nov-14 | Garris | May-13 | | 40% | | | G |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 occured to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Springfield | Patriot | Continue develop of Park | Scope and design Patriot Park East. | Scope | 2012 Bond | 12 | I | Jan-13 | Dec-13 | Bhinge | | | | | | R |
| | | | | Design | 2012 Bond | 18 | | Jan-14 | Jun-15 | Bhinge | | | | | | |
| | | | | Construction | | | | | | | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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: Design on hold until FCDOT completes layout for extension of Shirely Gate Road and Intersection Improvements at Popes Head Road and the Fairfax County Parkway.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | A | Mar-14 | Jun-14 | Mends-Cole | Nov-13 | | 5% | | | G |
| | | | | Design | 2012 Bond | 5 | | Jul-14 | Dec-14 | Mends-Cole | | | | | | |
| | | | | Construction | 2012 Bond | 8 | | Jan-15 | Sep-15 | | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $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 improvments. A separate fee proposal will be submitted for SWM improvements to be funded by DPWES.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | A | Mar-13 | Mar-14 | Duncan | Apr-13 | | 92% | | | G |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $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 - 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 recieved. Paciulli Simmons and W.R. Love Inc will be providing the design and construction administration services. Staff is currently putting together the CPA for the design services.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | Elleanor 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 | W/C | Jul-13 | Mar-14 | Mends-Cole | Jul-13 | Nov-13 | 100% | 5 | | G |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | A | Sep-13 | Dec-13 | Davis | Sep-13 | | 5% | | | G |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | Oct-13 | Jul-14 | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | $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. | | | | | | | | | |

**Active Projects - Subtotal** **$33,445,500.00**

## 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: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Braddock | Monticello | Monticello - Develop Ph 1 of Park per Master Plan | | Scope | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | 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: | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Braddock | Wakefield | Cross County Trail- Pave trail in Wakefield | | Scope | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | 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 | **Grouped TRAILS** - per Trail Strategy Plan | | Scope | 2012 Bond | 60 | A | Jul-13 | Jul-18 | Cronauer | | | | | | |
| | | | | Design | 2012 Bond | 60 | | Jan-14 | Dec-18 | Cronauer | | | | | | |
| | | | | Construction | 2012 Bond | 78 | | Jan-14 | Jun-20 | Cronauer | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $2,200,000.00 | $0.00 | | | | | | | | |

**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 | | Area 1 Maintenance Facility Renovation | | Scope | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $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 | Colvin Run Mill | Restoration of Miller's House | | Scope | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $665,000.00 | $0.00 | | | | | | | | |

**Total Project Cost** **$665,000.00** 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: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Hunter Mill | Lake Fairfax | Water Mine Expansion | | Construction | | | | | | | Emory | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | | | | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | $0.00 | $5,155,000.00 | $0.00 | | | | | | | | | | | |
| Total Project Cost | | | | $5,155,000.00 | | | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Lee | Greendale Golf | Improvements per NGF, including event pavilion | | Scope | | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | | | | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | $0.00 | $642,000.00 | $0.00 | | | | | | | | | | | |
| Total Project Cost | | | | $642,000.00 | | | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Lee | Huntley Mansion | Renovate Tenant House | | Scope | | | | | | | Duncan | | | | | | |
| | | | | Design | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | | | | Expenditure to Date | Reservation/ Encumbernce | 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: | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | | Phase Duration (in 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 | Less District Family Recreation Area - Ph 3; prepare site and install new carousel | | Scope | | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | | | | Expenditure to Date | Reservation/ Encumbernce | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Mason | John C & Margaret White Gradens | Phase 1 - Build internal trail network and shelter | | Scope | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | $0.00 | $500,000.00 | $0.00 | | | | | | | | | | |
| **Total Project Cost** | | | | **$500,000.00** | | | Remarks: | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Mason | Pine Ridge | Convert to Synthetic Turf | Scope, design and convert existing rectangular field #6 to synthetic turf. | Scope | 2012 Bond | 2 | | Mar-16 | Apr-16 | Mends-Cole | | | | | | |
| | | | | Design | 2012 Bond | 6 | | Jun-16 | Dec-16 | Mends-Cole | | | | | | |
| | | | | Construction | 2012 Bond | 8 | | Jan-17 | Sep-17 | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | $0.00 | $810,000.00 | $0.00 | | | | | | | | | | |
| **Total Project Cost** | | | | **$810,000.00** | | | 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 | Grist Mill | Partnership to convert existing field to synthetic turf and redesign parking lot. | | Scope | | 3 | | Mar-15 | Jun-15 | | | | | | | |
| | | | | Design | | 8 | | Jul-15 | Mar-16 | | | | | | | |
| | | | | Construction | | 8 | | Apr-16 | Dec-16 | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | $0.00 | $950,000.00 | $0.00 | | | | | | | | | | |
| **Total Project Cost** | | | | **$950,000.00** | | | 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: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | $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 infrastruture. | Scope | | | | | | Emory | | | | | | |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $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: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $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 | Hidden Pond Nature Center | Construct Shelter, expand parking log and add lights | | Scope | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sully | Arrowhead | Synthetic Turf Conversion | Scope, design and convert two existing rectangular fields at Arrowhead Park to synthetic turf. | Scope | 2012 Bond | 3 | | Jan-15 | Mar-15 | Mends-Cole | | | | | | |
| | | | | Design | 2012 Bond | 6 | | Apr-15 | Sep-15 | Mends-Cole | | | | | | |
| | | | | Construction | 2012 Bond | 8 | | Oct-15 | Jun-16 | | | | | | | |

| Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $1,647,500.00 | $0.00 | | | | | | | | |

**Total Project Cost** **$1,647,500.00** 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sully | Sully Woodlands | Phase 1 Signage | | Scope | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | $0.00 | $250,000.00 | $0.00 | | | | | | | | | | |
| Total Project Cost | | | | | $250,000.00 | | Remarks: | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sully | Sully Woodlands | Environmental Education Center | Design and construct an approx. 6,000 SF Stweardship Education Center in the Sully Woodlands | Design | 2012 Bond | 6 | | Jan-18 | Jun-18 | Inman | | | | | | |
| | | | | Construction | 2012 Bond | 17 | | Jul-18 | Dec-19 | | | | | | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | $0.00 | $3,250,000.00 | $0.00 | | | | | | | | | | |
| Total Project Cost | | | | | $3,250,000.00 | | Remarks: | | | | | | | | | |

**Future Year Projects - Subtotal** **$29,554,500.00**

## 2012 Bond Funding - Completed Projects

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | |
| | | | | Other Funding(s) | 12 Bond Funding: Original Amount | 12 Bond Funding: Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation |
| | | | | $0.00 | $1,088,000.00 | $0.00 | **$967,883.00** | | $849,603.00 | | $ 849,603.00 | $ - | | | | |
| 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** **$64,088,000.00**

# Planning & Development Division
# Fourth Quarter CY2013 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 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 | Total Project Scope Budget ($) | Total Project Cost ($) | Schedule Indicator |
| Braddock | Lake Accotink Park | Dam Repairs | | Design | 2004 Bond | 30 | | Jan-06 | Jun-08 | Sheikh | Dec-05 | Jul-08 | 100% | | | |
| | | | | Construction | | 12 | W/C | Jul-08 | Jun-09 | Scott | 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. | | | | | | | | | | |
| 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 | A | May-14 | Jul-14 | Duncan | Jan-14 | | 5% | $ 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 antcipate 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 scenerios. 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. | | | | | | | | | | |
| Braddock | Kings Park West | Kings Park West Swim Club | Restoration of RPA and water quality enhancement. Partner with DPWES. | Land Acquisition | 2008 Bond | 24 | | Jul-11 | Jul-13 | Williams | Jul-11 | Jul-12 | 100% | | | |
| | | | | Scope | DPWES | 6 | | Jul-11 | Dec-11 | Villarroel | Jul-11 | Dec-11 | 100% | | | |
| | | | | Design | DPWES | 6 | | Jan-12 | Jul-12 | Villarroel | Jan-12 | Sep-12 | 100% | | | |
| | | | | Construction | DPWES | 12 | W/C | Jul-12 | Jul-13 | DPWES | Oct-12 | Apr-13 | 100% | | | G |
| | | | | | | Remarks: Restoration Plan was presented to the Kings Park West community at a public meeting on 3/21/12. Utility disconnections for electric, water, telephone, and sanitary sewer are complete. Staff is working on a community partnership plan to replant trees and shrubs in an area outside of DPWES's area of restoration. DPWES has submitted a Letter of Map Revision to the Federal Emergency Management Agency in order to correct the designated floodplain limits on the site. The plans have been submitted to Fairfax County for Site Plan approval. The deed was recorded in December 2012 transferring ownership to FCPA. The site plan has been approved. A groundbreaking ceremony was held with Supv Cook and PA Board member Velucci in January 2013. DPWES is managing the construction phase. Project was substantially complete in April 2013. A ribbon cutting ceremony was held May 11, 2013. The Park Authority/DPWES project team was selected to receive an Outstanding Team Performance Award in July 2013. Warranty Phase through July 2014. | | | | | | | | | | |
| Braddock | Lake Accotink | CCT Connector at Lake Accotink Dam | Trail and stream crossing below dam. | Scope | 1998 Bond | 6 | A | Mar-13 | Jul-13 | Boston | Mar-13 | | 95% | | | G |
| | | | | Design | 1998 Bond | 16 | A | Aug-13 | Sep-14 | Boston | | | | | | |
| | | | | 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 asist 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 scheduled for January 27, 2014. Scope approval to PAB for design and permitting of elevated walkway and associated trail improvements to the outfall dam trail anticpated for February 2014 with full design by Burgess & Niple scheduled to begin March 2014. | | | | | | | | | | |

# 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 | Total Project Scope Budget ($) | Total Project Cost ($) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | A | Apr-13 | Nov-13 | Cronauer | Jun-13 | Jan-14 | 98% | $ 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 completion scheduled for November 21, 2013. Project delayed by weather and holidays - substantial completion on January 8, 2014. Change order pending. | | | | | | | | | | | | | | |
| 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% | $ 188,100 | $ 73,533 | |
| | | | | Construction | 2006 Bond | 9 | A | Jan-13 | Sep-13 | McFarland | Jun-13 | | 75% | $ 316,560 | | 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 seperated 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. Anticipate completion in January 2014. | | | | | | | | | | | | | | |
| 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% | $ 8,000 | $ 6,630 | |
| | | | | Construction | 2006 Bond | 9 | A | Jan-13 | Sep-13 | McFarland | Jun-13 | | 95% | $ 108,000 | | 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 seondary 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 seperated 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 substantial completion inspection scheduled for January 24, 2014. | | | | | | | | | | | | | | |
| 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 | A | Oct-13 | Mar-14 | Villarroel | Oct-13 | | 95% | | | G |
| | | | | Construction | TBD | 8 | | Apr-14 | Dec-14 | TBD | | | | | | |
| | | | | | | 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. | | | | | | | | | | | | | | |
| Braddock | Lake Accotink | Revised Master Plan and Use Permit | Revise master plan. | MP | General Fund | 18 | | Jun-14 | Jan-16 | Stallman | | | | | | |
| | | | | 2232 | General Fund | 6 | | Feb-16 | Aug-16 | Stallman | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | |

# 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 | Total Project Scope Budget ($) | Total Project Cost ($) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| County-wide | County-wide | Partnership for Healthy Fairfax Initiative | Participate in cross agency and community initiative to assess local public health and implement policy, infrastructure, system and programmatic actions to impact community health. | Planning | CDC Grant | 17 | A | Jul-12 | Jun-13 | Stallman/ Bentley | Jun-12 | | 90% | | | 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. Preliminary findings presented to public in November. Participation continues. | | | | | | | | | | |
| County-wide | County-wide | Special Land Use Studies | Coordinate with other park divisions and DPZ/DOT/OCCR on special County land use studies such as BRAC, Tysons, Transportation Impact Studies, Revitalization, Urban Parks | Planning | General Fund | 12 | A | Jul-08 | TBD | Stallman | Jul-08 | | 90% | | | 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; Recent plan adoptions with urban park recommendations include Reston Land Use Study Phase 1 and Dulles Suburban Center Land Unit A. Park Planning staff continues to participate in the Reston Land Use Study Phase 2 and 7 Corners Land Use Study currenty underway. FCPA participation in other land use studies include plan amendments for Fairfax Center, Dulles Suburban Center and Reston Town Center North where FCPA owns 5 acres. Existing park conditions were provided for Land Use Studies in the Dulles Corridor and Fairfax Center. These studies will continue through 2014. | | | | | | | | | | |
| County-wide | County-wide | Comp Plan Amendment, Park Recommendations | County comp plan amendments process. Phase 2 (Area Plan Maps and Tables) | Planning | General Fund | | | | | Stallman | | | | | | 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. | | | | | | | | | | |
| 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 | W/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. Punchlist and project complete (11/25), final payment made, and under Warranty. DPWES stormwater improvements complete and punchlist underway for January 2014 completion. | | | | | | | | | | |
| 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 | A | Jan-13 | Mar-13 | Holsteen | Apr-13 | Sep-13 | 100% | | | |
| | | | | Construction | 2004 Bond | 4 | | Apr-13 | Jul-13 | Holsteen | Oct-13 | | 10% | $ 100,000 | | 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. | | | | | | | | | | |
| County-wide | Lee District / Mt. Vernon Dsitrict | 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 Dsitrct RECenter - retrofit Family Changing Room to meet ADA standards | Scope | TBD | 6 | A | Jul-13 | Dec-13 | Hardee | Nov-13 | | 5% | | | G |
| | | | | Design | TBD | 6 | | Jan-14 | Jun-14 | | | | | | | |
| | | | | Construction | TBD | 12 | | Jul-14 | Jun-15 | | | | | | | |
| | | | | | | Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. | | | | | | | | | | |
| 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 | TBD | 12 | A | Jul-13 | Jun-14 | Hardee | Nov-13 | | 5% | | | G |
| | | | | Design | TBD | 6 | | Jul-14 | Jun-15 | | | | | | | |
| | | | | Construction | TBD | 12 | | Jul-15 | Jun-16 | | | | | | | |
| | | | | | | Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. | | | | | | | | | | |

# 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 | Total Project Scope Budget ($) | Total Project Cost ($) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 10,000 web visits for trail mapping information. Refinements continue through July 2014. | | | | | | | | | | |
| Dranes-ville | Clemyjontri | 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 | 90% | $ 185,000 | | G |
| | | | | | | Remarks: Draft of landscape plan under review. Pilot study for removal of invasive bamboo is successful to date. Barn demo review completed related to Phase II parking lot study. PAB approved Phase II scope 10/22/08. PAB approved revised scope 04/22/09 including VDOT parking. VDOT CDs at 95%. VDOT pemit application submitted. Negotiating proposals to demo barn and remove invasives. VDOT Land Use Permit approved August 17, 2009. Soils report recieved and pavement design under review. Anticipate VDOT plans complete in March -10. Jan 2010 - Barn demo P.O. in place and permit process underway. VDOT final pkg lot plans rcv'd 3-25-10. RGP required for demo permit - plans prep'ed and submitted to DPWES. Barn demolition underway as of 7-1-10. Reviewing clearing & grubbing proposals for VDOT parking lot. VDOT resolving project cost estimate issues with DOT. Tentative VDOT bid for lot is fall 2010 with a Spring 2011 construction. Barn demolition complete. VDOT pkg lot schedule and plan revised to budget constraints - proposing asphalt entry & exit with gravel lot. Anticipate plans bid early 2011 and summer 2011 construction. VDOT updated design complete 2011. VDOT revised plans to be bid in April. Anticipate mid summer construction with fall plantings. VDOT bids received in June over 2x budget - investigating alternate bid approach to meet funding. VDOT bid significantly exceeded budget - VDOT seeking additional funding and scope revision. VDOT to rebid project mid Nov. 2011 and start construction mid March 2012. VDOT rebid project November 15, 2011, and bid approved Dec. 21, 2011 within project funding for a mid-March start. Tree felling and E&S by FCPA underway. VDOT contractor NTP is April 16 with scheduled completion in June. VDOT contractor in default. VDOT rebid project in late June and bid opening late July, and if acceptable bids, then bid award in late August 2012. 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. FXDOT added parking signage. Landscape plantings scheduled for spring 2013. Plantings bid; maintenance bids too high - will install in fall. Installation of landscape planting was completed in September 2013 - underwarranty. Onsite landscape buffer plantings to be installed late winter/early spring 2014. | | | | | | | | | | |
| Dranes-ville | 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 | | 20% | $ 336,043 | | G |
| | | | | | | Remarks: The project team has been assembled and is working to develop the project scope. Due to the special requirements of this project, the team is recommending to use a Design-Build process as approved by the Fairfax County Purchasing Resolution. A Request for Qualifications is being written as the first step in a two-step process. After further consideration, the project team has recommended using the Job Order Contract process. The team met with HITT Contracting and two millwrights to discuss the scope of the work on June 26, 2013. Fee proposals are due to the Park Authority on September 3, 2013. The project has been awarded a $75,000 grant from the National Trust for Historic Preservation. The project scope was approved by the PAB in September 2013. Notice to proceed with construction was issued to Hitt Contracting Inc. on October 7, 2013. Construction is 20 percent complete. | | | | | | | | | | |
| Dranes-ville | 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 | | 85% | | | 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. | | | | | | | | | | |

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Actual Start Date | Actual End Date | Actual % Complete | Total Project Scope Budget ($) | Total Project Cost ($) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dranes-ville | 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 | W/C | Jul-13 | Dec-13 | Guzman | 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. Approval has been granted by Dranesville District and Park Authority Director. Project in design phase. Mar 2012 - Scope Approval by PAB. RFP has been issued through the open end contract for construction services. Project is being delay by MYS due to consideration of the "Use Agreement". June 2012 - Project has been placed on hold as requested by MYS pending further discussions with neighbors regarding reconfiguration of field #2 and #3. September 2012 - Discussions with neighbors regarding reconfiguration of field #2 and #3 have resumed. Next meeting scheduled for Oct. 17th. September 2012 - MYS closes project for Field #2 replacement and requests balance of funds in project. December 2012 - Staff, MYS, MYF and Dranesville District Supervisor meeting with adjoining neighbors to revisit terms of MOU. County Attorney along with DNCS and FCPA have drafted a MOU which is under review by all parties. At the request of users in conjunction with BOS, starting a new project. Mar 2013 - PAB Scope Approval schedule for April 2013. Scope and design underway for a reconfigured conversion of field #2 and #3. Construction began in July and reached substantial completion in October 2013. Fields were opened for play in October 2013, Project is in Warranty Phase. | | | | | | | | | | | |
| Dranes-ville | McLean Central | Master Plan Revision | Amend master plan to determine uses for additional parcels. Apply for 2232 determination if needed. | MP | General Fund | 15 | | Jun-12 | Aug-13 | Hooper | Jun-12 | Nov-13 | 100% | | | |
| | | | | 2232 | General Fund | 6 | A | Sep-13 | Feb-14 | Hooper | Dec-13 | | 15% | | | G |
| | | | | | | Remarks: Kickoff Joint meeting of MCC and PAB Boards held 5/30/12; Initial Team meeting held 9/19/12; Public Information Meeting held November 27 2012; June 10, 2013 Public Comment Meeting held. Revisions based on public comment considered, presented to Sup. Foust and MCA with second public meeting held 9/23/13; PAB Approvaed in November. | | | | | | | | | | |
| Dranes-ville | Riverbend | Revise Master Plan | MP & 2232 | MP | General Fund | 12 | | Jun-11 | Jun-12 | Galusha | Jun-11 | Apr-13 | 100% | | | |
| | | | | 2232 | | 6 | A | Aug-12 | Jan-13 | Galusha | Aug-13 | | 10% | | | Y |
| | | | | | | Remarks: Site Visit conducted with site staff; Met with FORP to provide overview of MP process. Team assembled and stakeholder and site analysis continues with initial public meeting held February 21, 2012. Draft MP published in December with public comment meeting held on 1/24/13. Public comments considered; revisions made and PAB approved on April 24, 2013. 2232 in development. | | | | | | | | | | |
| Dranes-ville | Riverbend | Outdoor Education Shelter | Design, permit and construct a picnic shelter. | Scope | 2004 Bond | 6 | A | Sep-13 | Mar-14 | Lynch | Dec-13 | | 5% | | | G |
| | | | | Design | 2004 Bond | 9 | | Apr-14 | Dec-14 | Lynch | | | | | | |
| | | | | Construction | 2004 Bond | 6 | | Jan-15 | Jun-15 | Lynch | | | | | | |
| | | | | | | Remarks: Project kickoff meeting scheduled for February 2014. | | | | | | | | | | |
| Dranes-ville | Salona | Master Plan and Use Permit | | MP | General Fund | 13 | I | May-09 | May-10 | Galusha | May-09 | | 85% | | | R |
| | | | | 2232 | | 5 | | 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. | | | | | | | | | | |
| Dranes-ville | 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 | A | Sep-13 | Dec-13 | Holsteen | Jul-13 | | 85% | $ 70,000 | | 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. Contruction 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 additonal 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 negotiatingcontractor 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. | | | | | | | | | | |

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Actual Start Date | Actual End Date | Actual % Complete | Actual Total Project Scope Budget ($) | Actual Total Project Cost ($) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Hunter Mill | Baron Cameron | Master Plan Amendment | Master plan amendment and 2232 | MP | General Fund | 14 | A | May-12 | Jul-13 | Rauschen-bach | Aug-12 | | 70% | | | Y |
| | | | | 2232 | | 6 | | Aug-13 | Jan-14 | Rauschen-bach | | | | | | |
| | | | | | | Remarks: First team meeting held; public information meeting held 5/7/2013. Extensive public comments received. Presented MPR process to Reston Land Use Committee; Draft MPR completed to be presented to PAB on 1/22/14 followed by public input. | | | | | | | | | | |
| 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 | | 90% | | | 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 Park | MP Amendment and 2232 | Add high ropes course to MP and apply for 2232 determination | MPR | General Fund | 12 | A | Jan-13 | Jan-14 | Galusha | Aug-13 | | 10% | | | G |
| | | | | 2232 | General Fund | 6 | | May-14 | Oct-14 | Stallman | | | | | | |
| | | | | | | Remarks: Project initiation deferred until completion of Baron Cameron. | | | | | | | | | | |
| Hunter Mill | Lake Fairfax Park | Replacement of Bathhouse "A" at Lake Fairfax Park for ADA Compliance | Construct bathhouse/restroom facilities at RV Campground | Construction | Fund 303 | 7 | W/C | Aug-12 | Mar-13 | Duncan | Aug-12 | Apr-13 | 100% | $ 1,121,000 | | G |
| | | | | | | Remarks: September 2012 - Project in construction phase. December 2012 - Project in construction phase. Mar 2013 - Substantial Completion Inspection scheduled for Bathhouse "A" April 8th. Water Pump Facility has experienced delay with State Health Department review and issuance of permit. Anticipate completion of both projects late April 2013. Substantial Completeion occured on April 26, 2013. Project is now in the one year warranty period. | | | | | | | | | | |
| Hunter Mill | Stratton Woods Park | 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 | | 5% | $ 518,538.00 | | G |
| | | | | | | Remarks: December 2010 - The handball/racquetball court complex represents Phase II of the work to be accomplised 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. | | | | | | | | | | |
| 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 | Villarroel | Dec-11 | Mar-13 | 100% | | | |
| | | | | Design | DPWES | 17 | | Nov-12 | Jun-13 | Villarroel | Nov-12 | Jun-13 | 100% | | | |
| | | | | Construction | DPWES | 10 | A | Jul-13 | Apr-14 | Villarroel | Jul-13 | | 5% | | | 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. | | | | | | | | | | |

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Actual Start Date | Actual End Date | Actual % Complete | Actual Total Project Scope Budget ($) | Actual Total Project Cost ($) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | 70% | | | Y |
| | | | | 2232 | General Fund | 6 | | Mar-14 | Aug-14 | Galusha | | | | | | |
| | | | | | | Remarks: Public Information Held in July; Draft Plan presented to PAB in December 2013. Public Comment Meeting scheduled for April 1, 2014. | | | | | | | | | | |
| Lee | Huntley Meadows | Outdoor Education Shelter | Design, permit and construct a picnic shelter. | Scope | Donation, grant & proffer | 4 | | Sep-10 | Dec-10 | Holley | Jun-11 | Dec-11 | 100% | | | |
| | | | | Design | Donation, grant & proffer | 7 | | Jan-11 | Jul-11 | Holley | Jan-12 | Jun-12 | 100% | $ 5,000 | $ 67 | |
| | | | | Construction | Donation, grant & proffer | 5 | C | Aug-11 | Dec-11 | McFarland | Jul-12 | Sep-12 | 100% | $ 68,908 | $ 73,841 | G |
| | | | | | | Remarks: Preliminary cost estimate prepared Oct 2010 and forwarded to site for user review and fundraising. Project on hold waiting for RMD response. Funding for project is available. PAB approved funding incl Mastenbrook Grant on 6-22-11. Scope approved December 2011. Work contracted on 3/20/12 and electrical on 7/6/12 - contractor to pull building and electrical permit. Construction start August 2012. Project substantially complete September 25, 2012. Final Completion November 2012. Project Complete. Warranty phase complete. LAST REPORT. | | | | | | | | | | |
| Lee | Lee District | Family Recreation Area - Accessible Playground Area 2 | Design and construct play area II of the accessible playground. | Scope | Grant/ Foundation | 6 | | Jun-12 | Sep-12 | Fruehauf | Sep-12 | Nov-12 | 100% | | | |
| | | | | Construction | Grant/ Foundation | 6 | W/C | Oct-12 | May-13 | Lynch | Oct-13 | Nov-13 | 100% | $ 472,000 | | G |
| | | | | | | Remarks: Phase II provides a 2-5 age playground adjacent to the existing 5 -12 age playground and spray park. The site plan was previously approved and grading of the site was accomplished with construction of the spray park and restroom building. A matching grant for $200,000 was appled for from the Land and Water Conservatoin Trust Fund (LWCTF). The Park Authority was notified in September 2012 that the grant was approved. Staff had intended to accomplish construction of the playground using the US Communities contract with GameTime with completion in spring 2013, however LWCTF notified the Park Authority that we cannot use the contract because it was not based on a low-bid award. LWCTF has since agreed to allow us to use the US Communities contract. Scope Item was approved in November 2012. A purchase order was issued in May 2013 to GameTime for construction of the playground. Construction to begin in October and reach substantial completion in November 2013. The project reached Substantial Completion in November 2013. Contractor is working to correct the punch list items. | | | | | | | | | | |
| Mason | Bren Mar | Master Plan Amendment - add OLDA | Amend master plan. | MP | General Fund | 15 | | Jan-12 | Mar-13 | Rosend | Jan-12 | Feb-13 | 100% | | | |
| | | | | 2232 | | 6 | A | Apr-13 | Sep-13 | Rosend | Mar-13 | | 50% | | | Y |
| | | | | | | Remarks: Site research begun. Public Information Meeting held 4/18/12. MP Drafted and presented to PAB; Public Comment meeting held on October 18, 2012; PAB approved plan revision in February 2013. 2232 application under review. | | | | | | | | | | |
| 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 | Stallman | | | | | | |
| | | | | 2232 | General Fund | 6 | | Sep-15 | Mar-16 | Stallman | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | |
| Mason | Green Springs Gardens | Renovate the Plant Sales Area | Concept plan for renovating the plant sales area. | Scope | Donations | | I | Mar-13 | TBD | Emory | Mar-13 | | 10% | | | R |
| | | | | | | Remarks: Staff presented a concept plan to the Friends of Green Spring Executive Committee. FROGs to prioritize projects and develop funding initiatives. Project will proceed when funding is available. FROGs have reprioritized their project list and do not want to fund this project. | | | | | | | | | | |
| 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. | Scope | 303 | 6 | A | Oct-12 | Mar-13 | Villarroel | Oct-12 | | 70% | | | Y |
| | | | | Design | 303 | 3 | | Apr-13 | Jun-13 | Villarroel | | | | | | |
| | | | | Construction | 303 | 7 | | Jul-13 | Jan-14 | Holsteen | | | | | | |
| | | | | | | 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. | | | | | | | | | | |
| 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 | | | | | | |
| | | | | 2232 | General Fund | 6 | | Sep-15 | Feb-16 | TBD | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | |

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Actual Start Date | Actual End Date | Actual % Complete | Total Project Scope Budget ($) | Total Project Cost ($) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | Fund 303 | 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 | W/C | Oct-08 | Oct-10 | Davis | Jan-09 | Sep-13 | 100% | $ 807,000 | | G |
| | | | | | | Remarks: Final Conceptual Development Plan report completed. PAB approved scope on 10/16/08. Contractor selectedl 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 archaological 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 revison to resubmit to county to allow for construction of berms to use excess dirt. Will concurrently go forward w/ revison 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 alowed 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 suitabel 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. | | | | | | | | | | | |
| 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 wirk necessary to locate ex utilites. Septic System study shows septic may not be a viable choise for restrooom 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. Setember 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 fileds 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 recieve their input on the project. Preparing to return to ARB for approval in March 2014. | | | | | | | | | | | |

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Actual Start Date | Actual End Date | % Complete | Total Project Scope Budget ($) | Total Project Cost ($) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Mt. Vernon | Mason Neck West (concurrent with Old Colchester) | Master Plan Revision and 2232 | MPR & 2232 | MPR | General Fund | 20 | | Jan-13 | Aug-14 | Hooper | Nov-13 | | 15% | | | G |
| | | | | 2232 | General Fund | 6 | | Sep-14 | Dec-14 | Hooper | | | | | | |
| | | | | | | Remarks: To be conducted concurrently with Old Colchester MP. Existing Conditions analyzed. Project Team formed; team kick off meeting - 1/16/14 | | | | | | | | | | |
| 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 | W/C | Apr-12 | Sep-12 | Cronauer | Oct-12 | Sep-13 | 100% | $333,600 | | 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 Virgina 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 recieved 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. | | | | | | | | | | |
| Mt. Vernon | Old Colchester Park and Preserve | Master Plan | MP & 2232 | MP | Fund 371 | 30 | A | Sep-09 | Feb-11 | Hooper | Sep-10 | | 35% | | | Y |
| | | | | 2232 | | 5 | | Mar-11 | Jul-11 | Hooper | | | | | | |
| | | | | | | Remarks: MP process includes site studies. Phase I of Archaeology and natural resource assessment are underway. Phase II of studies is proposed that will last until the middle of 2013. Master Plan project team formed and kick off meeting to be held 1/16/14; concurrent with Mason Neck West MP. | | | | | | | | | | |
| Mt. Vernon | Pohick SV | Pohick Road Connector to CCT | Asphalt 200' existing path | Scope | 2006 Bond | 3 | | Aug-10 | Nov-10 | Boston | Nov-11 | Mar-12 | 100% | | | |
| | | | | Design | 2006 Bond | 3 | | Dec-10 | Feb-11 | Boston | Apr-12 | Aug-12 | 100% | $ 56,000 | $ 30,000 | |
| | | | | Construction | 2006 Bond | 2 | W/C | Mar-11 | Sep-13 | Boston | Oct-12 | Dec-12 | 100% | $ 42,200 | $ 41,202 | G |
| | | | | | | 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. Warranty Period through December 2013. | | | | | | | | | | |
| Mt. Vernon | Pohick SV | Laurel Hill Greenway - CCT Connection Improvements | Pave approximately 4,000 LF of gravel trail with asphalt and improve concrete ramps | Scope | 2006 Bond | 4 | | Feb-13 | May-13 | McFarland | Feb-13 | May-13 | 100% | | | |
| | | | | Design | 2006 Bond | 3 | | Jun-13 | Sep-13 | McFarland | Jun-13 | Jul-13 | 100% | $ 60,000 | $ 3,060 | |
| | | | | Construction | 2006 Bond | 6 | W/C | Oct-13 | Apr-14 | McFarland | Jun-13 | Dec-13 | 100% | $ 319,900 | | G |
| | | | | | | Remarks: Funding is from Laurel Hill Trails 2006 Bond Project. Scope approved by PAB May 22, 2013. Finley Asphalt and Sealing was selected from the County Open End contract. Construction started November 2013. Project substantially complete as of Devcember 20, 2013. Contractor currently completing punch list items. | | | | | | | | | | |

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Actual Start Date | Actual End Date | % Complete | Total Project Scope Budget ($) | Total Project Cost ($) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Mt. Vernon | South Run SV | South Run SV at Magic Leaf Court | Asphalt 1300' over existing trail and 1 large culvert replacement. | Scope | 2006 Bond | 4 | | Sep-11 | Dec-11 | McFarland | Sep-11 | Oct-11 | 100% | $ 24,927 | $ 24,927 | |
| | | | | Design | 2006 Bond | 6 | | Jan-12 | Jun-12 | McFarland | Nov-11 | Jun-12 | 100% | $ 10,900 | $ 10,666 | |
| | | | | Construction | 2006 Bond | 4 | C | Jun-12 | Sep-12 | McFarland | Jun-12 | Sep-13 | 100% | $ 87,600 | $ 99,180 | G |
| | | | | | | Remarks: Project design cannot be constructed within budget. A re-scope may be required. A previously unanticipated Design Phase will also be required. Project deferred until additional trails funding becomes available. Team currently investigating alternatives for construction and access to fit within budget at the request of Newington Forest community. Permission granted in June to proceed with in-house design. DPWES requiring federal permitting will delay project 6 quarters. Burgess and Niple hired to provide JPA work. Project rescope approved in October 2011 to include design/permitting phase to be completed by June 2012. An additional $37,627 was added to the project budget for a total budget of $123,427. USACE JD approved. JPA Application submitted. All permits recieved and DPWES has assigned an inspector. PO approved with Southern Asphalt. Construction began September 2012. Culvert crossing installed. Trail reconstruction completed December 2012. Project complete. Trail repair required to South Run Stream Valley Trail from Hooes Road to Magic Leaf due to construction traffic. Second PO in the amount of $17,790 approved on 1/07/2013. This included the use of $12,000 from the Laurel Ridge Cross Park Proffer. Work to be completed when site conditions improve in late spring/early summer. Rain has prevented restarting work through June. Minor damage to culvert repaird by Area 4 staff. Repairs to South Run Trail in late September/early October 2013. Project Complete. Warranty phase complete. LAST REPORT | | | | | | | | | | | | | |
| Mt. Vernon | Westgrove | Master Plan and 2232 | Create MP and apply for 2232 determination. | MP | General Fund | 20 | | Jan-12 | Aug-13 | Rauschen-bach | Jun-12 | Sep-13 | 100% | | | |
| | | | | 2232 | General Fund | 6 | A | Sep-13 | Feb-14 | Stallman | Oct-13 | | 10% | | | G |
| | | | | | | Remarks: OLDA agreement signed by PACK. 2232 application approved 7/19/12. MP process initiated with Public Information Meeting held July 30, 2012. Interim OLDA installed September 29, 2012. Plan presented to PAB in March 2013. Public comment meeting held 4/30/2013. Plan revisions made and PAB approved September 2013. | | | | | | | | | | | |
| Providence, Hunter Mill and Dranesville | Tysons Corner Master Plan and Development Review | Tysons wide Master Plan and Development Review | Ongoing Development Review, and Implementation and Refinement of conceptual park network | MPR | General Fund | 12 | A | Jul-12 | Jun-13 | Dorlester/ Hooper | Jun-12 | | 60% | | | G |
| | | | | | | Remarks: Ongoing development review; Master Plan presented to PAB in June 2012; Advisory Group began meeting in October 2012 and will continue through February 2013; Draft plan in internal review. | | | | | | | | | | |
| 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% | $ 66,000 | $ 47,579 | |
| | | | | Construction | 2006 Bond | 12 | A | Jan-13 | Dec-13 | McFarland | Jun-13 | | 40% | $ 333,840 | | 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 committe on 1/12/11. No Land Aquisition is required along proposed route. Community conflict over planned route - project team to revise project as maintainance 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. Currently awaiting cable relocation by Verizon. | | | | | | | | | | |
| Providence | Oakton Community | New Playground Installation | Design and install new playground. | Scope | | 6 | | Aug-11 | Feb-12 | Holley | Jan-12 | Jun-12 | 100% | | | |
| | | | | Design | Proffers | 3 | | Feb-12 | May-12 | Boston/ Holley | Jul-12 | Oct-12 | 100% | $ 8,950 | $ 13,444 | |
| | | | | Construction | Proffers | 4 | W/C | May-12 | Sep-12 | Boston | Oct-12 | Dec-12 | 100% | $ 100,520 | $ 89,701 | G |
| | | | | | | Remarks: Met with DPWES to gain guidance on submission of RGP plan for permitting work. Scope approved 6/27/12 . Design contracted 6/12/12. Scope approved by PAB June 27, 2012. Rough Grading Plan submitted August 7, 2012 and approval recieved October 5,2012. Construction Contract Awarded to Cunningham Recreation September 20, 2012. Construction began mid-October 2012 with Ribbon cutting November 17, 2012. Playground and Site work completed December 2012. Landscaping will be completed in Spring 2013. Project Complete. Warranty Period through April 2014. | | | | | | | | | | |
| Providence | Ragland Road Park | Master Plan and 2232 | Conduct MP process and 2232 for local park to serve Tysons. | Planning | General Fund | 15 | I | Nov-13 | Feb-15 | Dorlester/ Hooper | | | | | | R |
| | | | | 2232 | General Fund | 6 | | Mar-15 | Sep-15 | Dorlester/ Hooper | | | | | | |
| | | | | | | Remarks: On hold pending land acquistion. | | | | | | | | | | |

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Actual Start Date | Actual End Date | Actual % Complete | Actual Total Project Scope Budget ($) | Actual Total Project Cost ($) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Providence | Rukstuhl | Master Plan and 2232 | MP & 2232 | Planning | General Fund | 15 | A | Jan-14 | Apr-15 | Galusha | Nov-13 | | 25% | | | G |
| | | | | 2232 | General Fund | 6 | | May-15 | Nov-15 | Galusha | | | | | | |
| | | | | | | Remarks: Existing Conditions analysis conducted. | | | | | | | | | | |
| Providence | South Railroad Street | Trail Imrpovements | Improve existing trail. | Scope | Proffer | | | | | Cronauer | | | | | | |
| | | | | Design | Proffer | | | | | Cronauer | | | | | | |
| | | | | Construction | Proffer | 6 | W/C | Sep-13 | Mar-14 | Cronauer | Sep-13 | Nov-13 | 100% | $ 15,000 | | G |
| | | | | | | Remarks: Trail improvements to gravel trail completed by Mobile Crew on November 21, 2013. Paving for ADA parking place and access to playground will take place in spring of 2014. | | | | | | | | | | |
| Providence | Westgate Park | Master Plan Revision and 2232 | MPR & 2232 | MPR | General Fund | 20 | A | Jan-13 | Aug-14 | Hooper | Jul-12 | | 15% | | | G |
| | | | | 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. | | | | | | | | | | |
| Springfield | Burke Lake | 2232 | 2232 determination for golf | 2232 | General Fund | 6 | | Sep-13 | Mar-14 | Stallman | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | |
| Springfield | Burke Lake | Replace Bathroom Facility | Construct replacement restroom facility serving Picnic Shelter "A" | Construction | Fund 303 | 8 | A | Jul-13 | Mar-14 | Regotti | Jul-13 | | 10% | $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 underway. | | | | | | | | | | |
| Springfield | Patriot | MPR and 2232 | Amend master plan to determine uses for additional parcels. Apply for 2232 determination | Planning | General Fund | 15 | | Sep-13 | Jan-15 | Stallman | | | | | | R |
| | | | | 2232 | | 6 | | Feb-15 | Jul-15 | Stallman | | | | | | |
| | | | | | | Remarks: Pending County Parkway road improvements determination. | | | | | | | | | | |
| Springfield | Patriot | Patriot Park - Phase II Development | Scope and design the eastern portion of the park. | Scope | | 6 | I | Oct-11 | Mar-12 | Bhinge | Oct-11 | | 15% | | | R |
| | | | | Design | Proffer/ 2004 Bond | 18 | | Apr-12 | Sep-13 | Bhinge | | | | | | |
| | | | | Construction | | | | | | Bhinge | | | | | | |
| | | | | | | 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. | | | | | | | | | | |
| 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 | Bhinge | Oct-11 | | 15% | | | R |
| | | | | Design | 2004 Bond | 13 | | Jul-13 | Jul-14 | Bhinge | | | | | | |
| | | | | Construction | TBD | | | | | | | | | | | |
| | | | | | | Remarks: Request for Proposals (RFP) was issued to consultant on 10/10/12. Fee negotiated and finalized in December. 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. PAI submitted a concept plan for the First Road Improvements on March 8, 2013. Park Authority is currently evaluating an alternate entrance road through the Park Authority owned adjacent parcel, per request from Supervisor Herrity's office. A meeting with VDOT and FCDOT was held on April 9, 2013 to discuss the 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 Extension. Supervisor Herrity will obtain approval and funding for FCDOT to conduct further evaluation of the Shirley Gate Extension. Project is on hold. | | | | | | | | | | |

# 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 | Total Project Scope Budget ($) | Total Project Cost ($) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Spring-field | 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 | | 85% | $ 246,700 | | G |
| | | | | 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 recieved 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 recieved from consultant and distributed to team and VDOT. VDOT returned comments September 2013. Army Corps (wetlands) and VMRC permits recieved. Section 106 Archeology review complete/approved by DHR. 95% VDOT/FCPA plan review complete November 2013. 100% plans due from consultant in January 2014. | | | | | | | | | | | | |
| Springfield | South Run | 2232 | Public use permit for high ropes course | 2232 | General Fund | 6 | A | Sep-12 | Feb-13 | Galusha | Oct-12 | | 50% | | | Y |
| | | | | | | Remarks: Draft 2232 under review. Application to be filed in September 2013 with DPZ. | | | | | | | | | | |
| Springfield | South Run District | Entrance Road and Parking Lot Improvements | Scope, design and construct additional parking spaces and stormwater management facilities along the park entrance road . | Scope | 2004 Bond | 6 | | Jan-12 | Jun-12 | Bhinge | Jan-12 | Oct-12 | 100% | | | |
| | | | | Design | 2004 Bond | 18 | | Jul-12 | Dec-13 | Bhinge | Nov-12 | Apr-13 | 100% | | | |
| | | | | Construction | | 12 | W/C | Jan-14 | Dec-14 | Bhinge | May-13 | Dec-13 | 100% | $ 1,500,000 | | G |
| | | | | | | Remarks: Consultant has been hired to design and permit the project. Consultant completed 95% design in October 2012 and submitted Site Plan for LDS review on 11/13/12. LDS comments received on 2/08/13 were addressed and a revised submission was made to LDS on 3/18/13. PAB approval of the project scope was completed in October 2012. Project bid in April 2013. Jeffrey Stack, Inc. was selected as the contractor and provided the Notice to Proceed on June 24, 2013. Substantial completion inspection was held on December 17, 2013. Contractor is completing the final punch list items. | | | | | | | | | | |
| 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% | $ 57,000 | $ 82,243 | |
| | | | | Construction | 2006 Bond | 10 | W/C | Jul-12 | Mar-13 | Boston | Aug-13 | Dec-13 | 100% | $ 273,750 | | 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 recieved 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 Substantialy Complete 12/20/2013. Substantial Completion Punchlist items scheduled to be complete 2/1/2014. | | | | | | | | | | |
| Sully | Eleanor C. Lawrence | MPR and 2232 | Amend and update master plan. Apply for 2232 determination | Planning | General Fund | 15 | | 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 | 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 | W/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. | | | | | | | | | | |

# 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 | Total Project Scope Budget ($) | Total Project Cost ($) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | Y |
| | | | | | | Remarks: Scope of work sent to consultant for design estimate. Scope approved Nov. 2010. Contract excecuted 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 revisons 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. | | | | | | | | | | | |
| 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 | A | Jul-12 | Sep-12 | Davis | Jun-13 | | 65% | $ 703,360 | | Y |
| | | | | | | Remarks: Meeting with site staff on November 17, 2008. Site survey completed in Feb. 2009. September 2009 - met w/ site staff at Sully to discuss upcoming project. 09-29-09 project team request memo circulated. 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.12-13-09 PAB scope item prepared for 01-13-10 PAB meeting. 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 Dec 2010 - ARB meeting -directed staff to modify facade, scheduled to go back for decision in Feb. 2011. Delayed 2 quarters. Feb. 2011 - MSP submitted. Feb 2011 - ARB approval. March 2011 - per DPWES site drainage a problem, FCPA asked to go back and look at drainage area and address adequate outfall issues. June 2011 - per Building Permits section - VA building codes requires potable water inside the building for hand washing, Restroom and janitors sink. Revising cost estimate to reflect installation of water line and to review building /site elemment options. Possible rescope of project due to revised estimate exceeding budget. Sept 2011 - rescoping of project per PAB members direction. Revised scope item will go to the PAB in Nov. Nov 2011- PAB approves rescoped item. Dec 2011 RFP issued to Bowman for additional engineering design work to reflect changes in project. Feb 2012 - Bowman Sole Source memo approved by Dargle. March 2012 - Bowman Contract approved. Prelim sanitary sewer alignment staked and approved in field by team. April 2012 - test pits dug to determine depth of exiating water line and electric line. May 2012 -conflict with MWAA regarding crossing easement- County Attorney determines MWAA easement can be crossed. June 2012 - Sanitary pump station discussed to allow for more flexibility in sanitary line installation. checking into specifics on sanitary pumps to determine if this is a cost effective option. Consultant directed to proceed with pump up sanitary design July 2012. September 2012-Trailer vendor revising proposal. Proposal from Bowman obtained for cost of pump up system.Sept - Dec 2012 - ongoing work with vendor rep and FCPS purchasing to reformat proposal per FFX CTY purchasing requirements. Dec. 21, 2012 Meeting with Bowman to review plans and schedule resubmission date. (likely Jan 2013 resubmission date). Trailer purchase request approved 1/17/13, MSP 2nd submission 2-4-13. Addressing MSP review comments. Reviewing trailer shop drawings. May 2013 - Site Plans approved , sanitary system had to be revised to gravity per county wastewater review. June 2013 Pre- Construction meeting on site, clearing has begun. 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. Sanitary lateral in process of being installed. Fire Hydrant and water line installed. FF&E design and layout finalized. | | | | | | | | | | | |
| Sully | Sully Woodlands | CDP(s) | Concurrently develop CDP(s) & 2232(s) for four parks within Sully Woodlands. | CDP | | 24 | A | Apr-10 | Mar-12 | Rosend | Dec-11 | | 70% | | | Y |
| | | | | 2232 | | 9 | | Mar-12 | Dec-12 | Rosend | | | | | | |
| | | | | | | Remarks: Team initiated; site maps and analysis begun; site visits complete; trail network plan mostly established. Team meeting underway to review optional development plans for each site. Draft CDPs presented to PAB in November 2013. Public Comment Meeting scheduled for March 5. | | | | | | | | | | |

# Planning & Development Division
# Fourth Quarter CY2013 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 | Actual Start Date | Actual End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| County Wide | Huntley Meadows Park | Wetlands Restoration | Scope, design and construct a structural feature for retaining and controlling the water level in the wetlands. | Scope | 2008 Bond | 9 | | Jul-11 | Mar-12 | Fruehauf | Jul-11 | Nov-12 | 100% | 16 | -1.75 | |
| | | | | Design | 2008 Bond | 18 | | Apr-12 | Sep-13 | Fruehauf | Apr-12 | Dec-12 | 100% | 8 | 2.5 | |
| | | | | Construction | 2008 Bond | 12 | W/C | Oct-13 | Sep-14 | Lynch | Jan-13 | Dec-13 | 100% | | | G |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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**

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 ion 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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Actual Start Date | Actual 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 | Cline | Jul-08 | | | | | G |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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** | | $12,646,325.00 | $229,670.00 | $12,875,995.00 | 90% | $1,509,405.00 | **$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 and Byrd.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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/ Encumbernce | 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% | $300,000.00 | **$0.00** |

**Total Project Cost** **$300,000.00**

Remarks: Project team established; Development of project scope completed, presented to PAB; Consultant selected with kick off planned for mid-March 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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/ Encumbernce | 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/ Encumbernce | 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 Property. | Construction | 2008 Bond | | A | Jul-13 | Jul-14 | Regotti | Jul-13 | | 20% | | | G |

| 08 Bond Funding | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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: Project using remaining funds from Packard Center project. An asbestos containing material and lead-based paint survey has been performed. The heating oil tank in the basement has been removed. The RFP has been issued for the Demolition Contract. Proposals were received from the three bidders listed on the DPSM job order contract. The bids were evaluated and Hitt Contracting was the apparent low bidder; however, their proposal exceeded the approved budgeted amount. PMB is evaluating the costs associated with competitively bidding the project or using the job order contract approach to accomplish this work.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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% | | | |
| | | | | Design | | 4 | | Sep-12 | Dec-12 | Li | Apr-12 | Jun-13 | 100% | | | |
| | | | | Construction | | 4 | W/C | Jan-13 | Apr-13 | Li | Aug-12 | Oct-13 | 100% | | | G |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 desigh phase completed for Great Falls Nike #4 and EC Lawrence #3. Project was bid and contract awarded with issuance of NTP in August 2012. Installation of lighting at Great Falls Nike is underway. December 2012 - Athletic field lighting for both Great Falls Nike Field #4 and ECL Field #3 are complete. Contractor working on punchlist work. Mar 2013 - Project team established for lighting rectangular field #4 at South Run District Park. Consultant was issued RFP and design as commenced. Notice to Proceed with the installation of lighting on field #4 at South Run Park will be issued in July 2013. The substantial completion for South Run was held on 10/3/13. Contractor is working on punchlist now. Project is in Warranty Phase.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $970,000.00 | $0.00 | **$970,000.00** | | $118,244.28 | $0.00 | $118,244.28 | 12% | $851,755.72 | **$0.00** |

**Total Project Cost** **$970,000.00**

Remarks: Lake Fairfax ($51,100); Dead Run SV ($220,000); Phick 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | W/C | Mar-11 | Sep-13 | Boston | Oct-12 | Dec-12 | 100% | 2 | 0.00 | G |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | A | Aug-11 | Apr-12 | McFarland | Apr-13 | | 90% | | | Y |
| | | | | Construction | 2008 Bond & Insurance Funds | 10 | | May-12 | Feb-13 | | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $73,030.00 | $100,000.00 | $0.00 | **$173,030.00** | | $23,580.00 | $9,885.00 | $33,465.00 | 19% | $139,565.00 | **$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 inaccessable sections. Staff contacted Burgess and Niple for proposal for CCTV survey and pipe crossing design. Proposal accepted and CPA issued September 2013. Final design from consultant due January 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | 20% | | | G |
| | | | | Construction | 2008 Bond | 10 | | Jan-15 | Oct-15 | McFarland | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $249,700.00 | $330,000.00 | $245,300.00 | | $6,299.00 | $58,073.00 | $64,372.00 | 26% | $180,928.00 | **$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 recieve a $260,000 LWCF grant pending NEPA work. PM searching for a Landscape Architecture centered consultant with a 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 due January 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | A | Nov-11 | Jan-12 | Boston | Feb-13 | | 90% | | | Y |
| | | | | Construction | 2008 Bond | 4 | | Feb-12 | May-12 | | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | | $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. Due to cash flow for park bond sales, funds for this project not available until 2011. Team formed and team kickoff meeting held October, 2012. Scope item to PAB for approval January 2013. Pre-propsal meeting held with Burgess & Niple, Inc. January 7, 2013, with proposal for design services expected late-January 2013. To PAB for scope approval 1/23/13. Project delayed during design phase, PI plan submitted to County for review on July 22, 2013. Further Delays in design schedule, second submission to County on December 6, 2013. Permit Approval anticipated for January 2014. Competitive Bid for construction anticpated March 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dranes-ville | Great Falls Nike | Infrastructure Completion | SWM facility, trails, transitional landscaping screening and streetlights. | Scope | 2008 Bond | 3 | | Jul-08 | Sep-08 | Sheikh | Jul-08 | Sep-08 | 100% | 3 | 0.00 | |
| | | | | Design | | 4 | | Oct-08 | Jan-09 | Sheikh | Oct-08 | Jan-09 | 100% | 4 | 0.00 | |
| | | | | Construction | | 11 | W/C | Feb-09 | Dec-09 | Mends-Cole | Feb-09 | Oct-09 | 100% | 9 | 0.50 | G |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 alignements. 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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dranes-ville | 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 | Feb-14 | 95% | | | Y |
| | | | | Design | 2004 Bond | 23 | A | Jan-06 | Dec-07 | Holsteen | Jan-06 | | 95% | | | |
| | | | | Construction | 2008 Bond | 15 | | Oct-11 | Dec-12 | Holsteen | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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. DPWES requested soils info for critical structure review Nov 11. CPA for soils services sent January 2012. Designer incorporating soils info into permit set. re- Submission for permitting by end of April. Consultant not performing - staff investigating 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. FCWA & Fire Marshal site plan approval underway. Building Plans were submitted to DPWES in September 2013. Consultant revising plans to respond to building review comments. Scope Approval scheduled for February 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | 90% | | | G |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | G |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | W/C | Jan-13 | Mar-14 | Hardee | Sep-12 | Dec-13 | 100% | 18 | -0.75 | G |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 cousre 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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | Atheltic Fields | Design for renovation of athletic fields and infrastructure. | Scope | 2008 Bond | 9 | A | Jul-11 | Mar-12 | Emory | Jul-11 | | 90% | | | |
| | | | | Design | | 15 | A | Apr-12 | Jun-13 | Emory | May-12 | | 90% | | | G |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $145,500.00 | $0.00 | Pre-scope Development | | $7,879.00 | $0.00 | $7,879.00 | 5% | $137,621.00 | |

**Total Project Cost** **$145,500.00**

Remarks: Park Authority presented several field layout options to Woodlawn Little League at Supv Hyland's office. Woodlawn LL requested the Park Authority to make a presentation to their full board of directors. Staff made a presentation to the Woodlawn LL Board of Directors on 02/06/12. Woodlawn LL BOD has unanimously recommended a plan to redevelop the site with four lighted/irrigated natural surface fields, concession building, playground, and parking. Funding is available to prepare plans to the Design Development phase. An RFP was issued to Burgess & Niple in April 2012. A Contract Project Assignment was issued to B&N in June 2012 to redesign the entire site with four new lighted/irrigated ballfields, parking, playground, and batting cages. A concession/restroom building will be sited but not designed. Scope approval is 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. Construction status to be reported separately as a 2012 Park Bond project.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Mt. Vernon | 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 | | 5% | | | G |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Spring-field | Burke Lake & Golf Course | 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 ammenities. | Scope | 2008 Bond | 9 | A | Apr-11 | Dec-11 | Inman | Oct-11 | | 75% | | | G |
| | | | | Design | | 18 | | Jan-12 | Jun-13 | Inman | | | | | | |
| | | | | Construction | | 16 | | Jul-13 | Dec-14 | | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 he PPEA proposer. Several meetings have occured to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed proposal by February 1, 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 | Timber Ridge | Park Development Proffer | Atheltic 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 | A | Apr-13 | Jun-14 | Li | Jul-13 | | 85% | | | G |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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** | | | | | | **$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 has been installed however electrical service is not complete. Met on-site with Field Turf and Cricket Club to choose a turf type and underlayment for the pitch area. Meeting scheduled for late-January 2014 to discuss substantial completion date and availability of fields for use.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | 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 | 2008 Bond/Various | 3 | A | Jul-12 | May-14 | Davis | Jun-13 | | | | | G |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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** | | | | | | **$0.00** |

**Total Project Cost** **$443,760.00**

Remarks: Dec 2013 - Trailer delivered to site Dec. 3. Electrical Conduit is installed. Sanitary lateral in process of being installed. Fire Hydrant and water line installed. FF&E design and layout finalized.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 senario 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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $970,000.00 | $0.00 | | | | | | | | |

| Total Project Cost | $970,000.00 | Remarks: Studies underway by RMD. CDPs site analysis and team site visits underway. |
|---|---|---|

**Active Projects - Subtotal** **$58,206,800.00**

## 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Lee | Historic Huntley | Historic Huntley Site Restoration - Phase II Tenant House | Renovate tenant house for visitor center. | Scope | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $0.00 | $0.00 | | | | | | | | $0.00 |

| Total Project Cost | $0.00 | Remarks: |
|---|---|---|

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Mt. Vernon | Mt. Vernon District | Design and Permitting for RECenter Renewal | | | | | | TBD | TBD | TBD | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | | | | | | | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $0.00 | $203,488.00 | **$203,488.00** | | $180,492.00 | $4,939.00 | $185,431.00 | 91% | $18,057.00 | **$0.00** |

**Total Project Cost** **$203,488.00**

Remarks: PAB Scope approved May 2011. Sept. 2011 - Contract Award approved by PAB October 2011. Anticipate NTP Nov. 2011. Dec. 2011 NTP was issued mid Nov. Project in the construction phase with anticipated completion by early Feb. 2012. March 2012 - SCI was held in March. Punchlist work underway. June 2012 - Punchlist work complete. Project in 1 yr. warranty period. March 2013 - 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $388,000.00 | $0.00 | **$388,000.00** | | $346,914.00 | $0.00 | $346,914.00 | 89% | $41,086.00 | **$0.00** |

**Total Project Cost** **$388,000.00**

Remarks: Staff issued a Request for Proposal to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County . Park Authority sponsored a design forum with Spohn Ranch Skate Parks to enlist the ideas of the skate and bike community. The site plan has been approved. Skate park design is complete. Staff has requested a cost proposal from GameTime for the concrete portion of the skatepark. Staff has requested a cost proposal from Southern Asphalt Co. Inc. to complete the demolition, site grading and utility installation. Groundbreaking is scheduled for April 14, 2012. Construction is scheduled to start within 30 days of groundbreaking. Skate park contractor has completed work on the concrete features. Site contractor has completed installation of the flat concrete, shade structure and drainage system. Project reached substantial completion in August 2012. Project is in warranty phase. Ribbon cutting ceremony was held September 2012. Staff is working with MUSCO Sports Lighting LLC to install lights at the skate park. Due to the redevelopment of Lewinsville Park's synthetic turf field, the existing lights were going to be demolished. Instead they will be re-installed at Wakefield Park on new poles. A Purchase Order has been issued to complete the work during summer 2013. Installation of the lights was completed September 2013 and are operational. Last report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Braddock | Woodson HS | Synthetic Turf and Lighting at HS Practice Field | Participate in Partnership to insatll synthetic turf and lighting at Woodson HS practice rectangular field | Construction | 2008 Bond | 3 | C | Jun-13 | Aug-13 | Garris | Jun-13 | Aug-13 | 100% | 3 | 0.00 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 Auhtority Board approved partial funding in the amount of $180,512 in May 2013 to contribute towards ligthing the practice field as part of the Partnership to turf and light the practice field at Woodson HS. Project completed by FCPS in August 2013. Last Report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| County-wide | Various | Rental Properties Improvements - Packard Center Only | Various capital repairs to rental properties. | Scope | 2008 Bond | 5 | | Jan-09 | Jun-09 | Sotirchos | Dec-08 | | 100% | | | |
| | | | | Construction | | 42 | C | Jul-09 | Dec-12 | Williams | Jul-10 | Dec-10 | 100% | 5 | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $630,500.00 | ($225,037.00) | $630,500.00 | **$405,463.00** | $405,097.00 | $366.00 | $405,463.00 | 64% | $225,037.00 | **$0.00** |

**Total Project Cost** **$405,463.00**

Remarks: Dec. 2008 Project team was established and kick off meeting held. Assessment of needed repairs at rental properties underway. Mar-2009 assessment of needed repairs at rental properties continues. Received Draft report from consultant SWSG on needed repairs/maintenance at Packard Center. Meeting scheduled for mid April to review with Executive Committee. July 2009 - Assessment of rental properties nearing completion including Packard Center. Team will be reconvened to prioritize needed repairs at various properties including Packard Center. June 2010 - Contract Award approved by PAB for Packard Center Improvements. September 2010- Discussion of final disposition of the Rental Program with Board. Packard Center improvements completed December 2010. Residental apartments vacated July 15, 2011. Balance of funds to be applied to demolition of Riverbend Potomac, Key House, Tolson and Roysdon rental homes. 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 | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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**

Remarks: SWSG was hired to complete a rough grading plan for the **Ruckstuhl Property**. Also due to the conservation easement that encompasses the site, a tree preservation plan was developed that will guide the contractor in demolition of the various properties. The plans were approved by Fairfax County. All utility companies have provided "all clear" notification or they have removed their utilities from the site, including, water, sewer, electric, and telephone service. The project was advertised for bid for demolition of the three houses, in-ground swimming pool, various outbuildings, all pavement. J Roberts was the successful bidder. Prior to demolition the three properties needed to be cleared of asbestos materials, including roof, siding, pipe insulation and flooring. In addition, three wells and septic systems had to be abandoned/removed in accordance with Health Dept standards. The Fairfax County Fire Department was granted permission to use the three houses for enclosed space rescue practice. The main Ruckstuhl residence has been demolished. The second property has been demolished. The entire site has been seeded with a native flower seed mix. Erosion and sediment controls have been left in place until the site is stabilized. Substantial completion was approved in November 2012. Will wait until spring 2013 to inspect for grow-in of seed mixtures. The site stabilization has been approved by the County and the minor site plan has been closed out by DPWES.
The **Birge Property** was bid for demolition of the house and stand-alone garage in July 2012. J Roberts was the successful bidder. Preparation and submittal of the Rough Grading Plan and Demolition Permit requirements were included as part of the bid. Asbestos and lead paint removal was 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-construciton meeting will be held in January 2013. Demolition is anticipated to begin in January 7, 2013. Demolition was completed and substantial completion approved in February 2013. Will wait until spring 2013 to inspect for grow-in of seed mixtures. The site stabilization has been approved by the County and the minor site plan has been closed out by DPWES.
The **Martin Property** was bid for demolition of the house in June 2012. Cresco Inc. was the successful bidder. Preparation and submittal of the Rough Grading Plan and Demolition Permit requirements were included as part of the bid. Asbestos and lead paint removal was completed under a separate contract. All utilities have been disconnected and removed. Demolition is anticipated to begin in October 2012. The Fairfax County Fire Department was granted permission to use the three houses for enclosed space rescue practice. Approval of the Rough Grading Plan is anticipated in October 2012. Demolition is anticipated to begin in October 2012. Demolition work was completed in December 2012.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dranes-ville | Colvin Run Mill | Visitor Center Addition - Renovation | Prepare Concept Plan for Visitor Center Addition - Renovation | Scope | 2008 Bond | 18 | C | Jul-09 | Dec-10 | Villarroel | Jul-09 | Jan-12 | 100% | 31 | -3.25 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 contstruction services recieved from Finley Asphalt January 7, 2013. Finley Asphalt to be selected and PO to be issued in January 2013. Project is currently under construction, estimated completion by end of April 2013. Project completed May 2013. |
|---|---|---|

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dranes-ville | 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% | 6 | -0.50 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $575,000.00 | $0.00 | $250,000.00 | **$825,000.00** | | $ 4,387.00 | $ 58,454.00 | $ 62,841.00 | 8% | $762,159.00 | **$0.00** |

| Total Project Cost | **$825,000.00** | Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued in August 2012. Project in the construction phase. Dec 2012 - Construction has been completed and small punch list remains. Project is under warranty. One year warranty inspection to be performed in November 2013. Last report. |
|---|---|---|

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

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 Warrany inspection held on December 17, 2010. No issues. Final Report. |
|---|---|---|

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dranes-ville | Spring Hill | Spring Hill RECenter Connector Trail | Asphalt 500' and bridge over existing footpath | Scope | | 3 | | Aug-09 | Oct-09 | Holley | Aug-09 | Oct-09 | 100% | 3 | 0.00 | |
| | | | | Design | | 5 | | Nov-09 | Apr-10 | Holley | Nov-09 | Apr-10 | 100% | 6 | -0.25 | |
| | | | | Construction | 2008 Bond | 2 | C | May-10 | Jun-10 | Holley | May-10 | Jun-10 | 100% | 2 | 0.00 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $0.00 | $112,515.00 | **$112,515.00** | | $112,514.88 | $0.00 | $112,514.88 | 100% | $0.12 | **$0.00** |

**Total Project Cost** **$112,515.00**

Remarks: Project was completed using the County open end contract for paving. Final report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dranes-ville | Spring Hill RECenter | RECenter Mechanical System Renovation | Replace 2 dectron units with AC capable units, and replace associated piping and controls. | Scope | 2008 Bond | 3 | | Apr-09 | Jun-09 | Hardee | Mar-09 | Jun-09 | 100% | 4 | -0.25 | |
| | | | | Design | | 5 | | Jul-09 | Nov-09 | Hardee | Jul-09 | Sep-09 | 100% | 3 | 0.5 | |
| | | | | Construction | | 11 | C | Dec-09 | Oct-10 | Hardee | Oct-09 | Oct-10 | 100% | 13 | -0.5 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dranes-ville | Spring Hill RECenter | Parking Lot Renovation | Design and construction a new RECenter entrance from Lewinsville Road, close entrance from Artnauman Court, add 260 new parking spaces, repave existing parking lot and provide LID stormwater facilities, sidewalks and landscaping. | Scope | 2008 Bond | 6 | | Oct-08 | Mar-09 | Villarroel | Jul-08 | Jan-10 | 100% | 18 | -3.00 | |
| | | | | Design | | 18 | | Apr-09 | Sep-10 | Villarroel | Feb-10 | Jul-10 | 100% | 6 | 3.00 | |
| | | | | Construction | | 18 | C | Oct-10 | Mar-12 | Hardee | Aug-10 | Jul-11 | 100% | 12 | 1.50 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $95,000.00 | $1,935,150.00 | $494,538.00 | $2,027,460.00 | **$2,524,688.00** | $2,142,705.00 | $841.00 | $2,143,546.00 | 85% | $381,142.00 | **$0.00** |

**Total Project Cost** **$2,524,688.00**

Remarks: Notice to Proceed was issued on August 11, 2010. The contractor has completed the Storm Water Management Pond. Construction of the parking lot improvements is proceeding in phases to allow for adequate parking for RECenter programs and activities. The two underground stormwater storage facilities have been installed. Sidewalk, light pole foundations and curb and gutter work is proceeding. Parking lot base stone has been placed and asphalt paving will start within the next two weeks. Delivery of parking lot lights may be impacted by availability of products shipping from Japan. Project reached substantial completion on July 22, 2011. Remaining landscaping work will not be performed until hot weather ends this fall. All punchlist items have been corrected and the project is now under warranty. One-Year warranty inspection was held and the list of deficiencies was sent to the contractor with the work being scheduled for September 2012. The Park Authority will be partnering with Mclean Youth Association to upgrade the condition of Field #4 to improve playing conditions. This will be completed in fall 2012. In September 2012, DPWES completed the construction of the new park entrance on Lewinsville Rd. funded by the Park Authority. This includes new pavement width to Lewinsville Rd., striping to create a bicycle lane, and a new asphalt trail along Lewinsville Rd. A new traffic signal that controls movements in and out of the park and Spring Hill Elementary School, directly across the street from the park, is now operational . A pedestrian crossing is included at the new park entrance. Staff has installed new stop signs, and speed humps to deter cut-through traffic. Staff is developing a plan to connect a sidewalk from the new park entrance to the RECenter. Existing trails needing repair along Lewisville Road and Spring Hill Road will be reconstructed after the RECenter Expansion Project is completed. Last report.

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dranes-ville | Spring Hill RECenter | RECenter Expansion | RECenter expansion to include fitness space, multipurpose space, and a gym (design only). | Scope | 2008 Bond | 6 | | Aug-11 | Feb-12 | Villarroel | Aug-11 | May-12 | 100% | 10 | -1.00 | |
| | | | | Design | 2008 Bond | 12 | C | Feb-12 | Feb-13 | Villarroel | Jan-12 | Jun-13 | 100% | 18 | -1.50 | |
| | | | | Construction | | | | | | | | | | | | |
| | | | | | 08 Bond Funding | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | 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 Artnaumun 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/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $449,100.00 | $727,500.00 | $0.00 | **$1,176,600.00** | | $226,379.00 | $864,712.00 | $1,091,091.00 | 93% | $85,509.00 | **$0.00** |

**Total Project Cost** **$1,176,600.00**

Remarks: A purchase order has been issued to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County . Park Authority sponsored a design forum in June 2011 with Spohn Ranch Skate Parks to solicit ideas of the skate and bike community. Staff has issued a Contract Project Assignment to a Civil Engineering Consultantl for engineering services to include preparation of permit documents. Staff has evaluated various sites to determine the appropirate 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 reiew. 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 submittea a final plan and cost proposal for the demolition, site grading, utility installation, shade structures, and skatepark . A Purchase Order was issued to GameTime in June 2012 for construction of all phases of the skate park and construction is underway. Construction of the concrete skate features and the concrete flat skate slab were completed in September. Site work to grade the site, install top soil, assemble the two shade structures, install the concrete shelter slab, concrete sidewalk, accessible parking spaces, gravel parking lot, gravel access road, and rain garden are on-going. A bid for installation of sod and landscape planting was advertised in September 2012. Denison Landscape Inc. was the successful bidder. Work was complete on October 20, 2012. A ribbon cutting ceremony was held on October 27, 2012. Staff is working with the lighting manufacturer to re-use the existing lights from the Lewinsville Park Athletic Field Renovation project to install a lighting system at the skate park. Light poles and equipment will be delivered to Lake Fairfax on July 26, 2013. Installation of the light system will be completed by end of October 2013. Final report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Hunter Mill | Lake Fairfax | Replacement of 3 Restroom Facilities for ADA Compliance | Scope, design, permit, and construct restroom facilities at RV, Family Camping, and Picnic Area. Design only. | Scope | 2008 Bond | 5 | | May-11 | Nov-11 | Duncan | Jul-11 | Feb-12 | 100% | 8 | -0.75 | |
| | | | | Design | 2008 Bond | 12 | C | Dec-11 | Oct-12 | Duncan | Dec-11 | Apr-13 | 100% | 16 | -1.00 | G |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $162,000.00 | $0.00 | $150,000.00 | **$312,000.00** | | $274,776.00 | $20,659.00 | $295,435.00 | 95% | $16,565.00 | **$0.00** |

**Total Project Cost** **$312,000.00**

Remarks: June 2012 - PAB approved the Scope for Bath House "A" in Feb. 2012. Site permit drawings and buidling 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 - Bathouse "A" is under construction. Restroom "B" plans have been submitted for MSP. Restroom "B" is unfunded at this time. Bathhouse A construction is substantially complete as of April 26, 2013. The project is in its 1 year warranty stage. Restroom B and Bathhouse C designs are 100% complete. Project will be bid in accordance with ADA project funding schedule. Construction is scheduled for FY2017. Last report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Lee | Amberleigh | **Grouped Trails:** Island Creek at Amberleigh Park | Asphalt 2600' new trail.<br><br>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 | | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 feasable within current budget and timeline. Staff seeking subsitute 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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/ Encumbernce | 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 | Hooes 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/ Encumbernce | 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/ Encumbernce | 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/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 reccommendations 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Mt. Vernon | Laurel Hill Golf Course | Bunker Renovation | Design and renovate the golf course bunkers. | Scope | 2004 Bond | 3 | | May-12 | Jul-12 | Bhinge | May-12 | Jul-12 | 100% | 3 | 0.00 | |
| | | | | Design | 2004 Bond | 2 | | Jun-12 | Jul-12 | Bhinge | Jun-12 | Jul-12 | 100% | 2 | 0.00 | |
| | | | | Construction | 2004 Bond | 5 | C | Aug-12 | Dec-12 | Bhinge | Aug-12 | Oct-12 | 100% | 3 | 0.5 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $315,101.00 | $164,899.00 | $0.00 | **$480,000.00** | | | | | | | |

**Total Project Cost** **$480,000.00**

Remarks: Golf Creations was awarded construction contract on August 3, 2012. Field work began on August 8, 2012 and was completed on September 16, 2012. Project warranty phase completed in September 2013. Contract Close out is in process. Last report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Mt. Vernon | North Hill | Master Plan | | | 2008 Bond | | C | TBD | TBD | TBD | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | |

| Other Funding(s) | 08 Bond Funding | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|
| | N/A | | | | | | | | |

**Total Project Cost**

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Provi-dence | Accotink SV | **Grouped Trails:** Barbara Lane Connector to CCT (formerly Karen Drive) | Asphalt 500' existing path. | Scope | 2008 Bond | 4 | | Dec-10 | Apr-11 | Cronauer | May-10 | Nov-10 | 100% | 6 | -0.5 | |
| | | | | Design | 2008 Bond | 2 | | May-11 | Jun-11 | Cronauer | Dec-10 | Jan-11 | 100% | 1 | 0.25 | |
| | | | | Construction | 2008 Bond | 3 | C | Jul-11 | Sep-11 | Cronauer | Jan-11 | Jun-11 | 100% | 6 | -0.75 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 appproved on November 3, 2010. Construction completed 6/22/2011. Project in warranty phase. Final report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Provi-dence | Jefferson District | Golf Course Irrigation Replacement | Replace automated golf course irrigation system | Scope | 2008 Bond | 6 | | Oct-09 | Mar-10 | Fruehauf | Oct-09 | Apr-10 | 100% | 7 | -0.25 | |
| | | | | Design | | 3 | | Apr-10 | Jun-10 | Fruehauf | Feb-10 | Jun-10 | 100% | 4 | -0.25 | |
| | | | | Construction | | 9 | C | Jul-10 | Mar-11 | Fruehauf | Jul-10 | Mar-11 | 100% | 9 | 0.00 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Provi-dence | Oak Marr | Oak Marr RECenter - Natatorium Renovation | Replace pool bulkheads. | Scope | 2008 Bond | 6 | | Oct-09 | Mar-10 | Hardee | Oct-09 | Mar-10 | 100% | 6 | 0.00 | |
| | | | | Design | | 6 | | Apr-10 | Sep-10 | Hardee | Apr-10 | Dec-10 | 100% | 9 | -0.75 | |
| | | | | Construction | | 12 | C | Oct-10 | Oct-11 | Hardee | Jan-11 | Oct-11 | 100% | 10 | 0.50 | |
| | | | | | 08 Bond Funding | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Provi-dence | Oak Marr | Oak Marr RECenter Roof & Pool Dive Tower Renovation | | Scope | 2008 Bond | 6 | | May-10 | Jan-11 | Hardee | May-10 | Jan-11 | 100% | 7 | -0.25 | |
| | | | | Design | | 3 | | Feb-11 | Apr-11 | Hardee | Feb-11 | May-11 | 100% | 4 | -0.25 | |
| | | | | Construction | | 6 | C | May-11 | Oct-11 | Hardee | Jun-11 | Oct-11 | 100% | 5 | 0.25 | |
| | | | | | 08 Bond Funding | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Cost | | Revised Funding | | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
| | | | | $0.00 | $0.00 | $892,000.00 | $90,000.00 | | **$892,000** | | $785,158.00 | $30,985.00 | $816,143.00 | 91% | $75,857.00 | **$0.00** |
| **Total Project Cost** | | | | **$892,000.00** | | | Remarks: Construction documents for the roof replacement are being prepared. Request for Proposal has been sent to the contractor to repair the dive tower and roof. Construction is scheduled to start on August 22, 2011, concurrent with the bi-annual maintenance shut down. The roof and pool dive tower renovations have been completed and the punch list is being addressed. This project is under warranty. Last report. | | | | | | | | | | |

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Provi-dence | Oak Marr | Oak Marr RECenter - Expand Fitness Area | Rec Center expansion to provide larger fitness center. Design only. | Scope | 2008 Bond | 6 | | Aug-11 | Feb-12 | Inman | Aug-11 | May-12 | 100% | 10 | -1.00 | |
| | | | | Design | 2008 Bond | 12 | C | Feb-12 | Feb-13 | Inman | Feb-12 | Jan-13 | 100% | 12 | 0.00 | |
| | | | | Construction | | | | | | | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 Premit Plans being anticipated to be submitted in October. December 2012 - Construction documents are 97% complete and be readied for bidding in April 2013. Permit plans have been submitted for MSP and Building Permit. Mar 2013- Project in the bidding phase. Anticipate construction NTP May 2013. Construction status to be reported separately as a 2012 Park Bond project. Last report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Provi-dence | Oak Marr | Athletic Field Lighting Field #1 & #2 | Scope, design, permit and install athletic field lighting on fields #1 & #2. | Scope | 2008 Bond | 3 | | Jul-10 | Sep-10 | Li | Mar-11 | Jun-11 | 100% | 4 | -0.25 | |
| | | | | Design | | 5 | | Oct-10 | Feb-11 | Li | Jun-11 | Sep-11 | 100% | 4 | 0.25 | |
| | | | | Construction | | 7 | C | Mar-11 | Sep-11 | Li | Oct-11 | Jul-12 | 100% | 10 | -0.75 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Provi-dence | Oak Marr | Synthetic Turf Conversion Field #1 & #2 | Scope, design, permit and install synthetic turf on field #1 & #2 | Scope | 2008 Bond | 4 | | Jul-10 | Oct-10 | Mends-Cole | Mar-11 | Feb-12 | 100% | 4 | 0.00 | |
| | | | | Design | 2008 Bond | 7 | | Nov-10 | Jul-11 | Mends-Cole | Jun-11 | Feb-12 | 100% | 9 | -0.50 | |
| | | | | Construction | 2008 Bond | 5 | C | Jun-12 | Oct-12 | Guzman | Feb-12 | Jul-12 | 100% | 6 | -0.25 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $19,500.00 | $1,689,740.00 | $0.00 | **$1,709,240.00** | | $1,500,089.00 | $101,470.00 | $1,601,559.00 | 94% | $107,681.00 | **$0.00** |

**Total Project Cost** **$1,709,240.00**

Remarks: December 2010 - Anticipate project startup in February 2011 for concept layout of fields and lighting. Mar 2011 - Project team assembled. Meeting with consultant to review RFP. Anticipate start of scope/design phase April 2011. June 2011 - Concept plan layout approved for two full size fields by project team and Providence Supervisor Athletic Team Task Force. Design documents underway. Sept 2011 Scope Approval scheduled to go before the PAB Nov. 2011. Anticipate construction in May 2012. Dec. 2011 - Project in for site plan permit approval. RFP was issued in Dec. to open-end contract vendor Atlas Track. Contract Award phase underway. March 2012 Project in construction phase. June 2012 - Project in construction phase. September 2012 - Substantial Completion Inspection held in August 2012. All Punchlist work has been completed. Last report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Provi-dence | Oakton HS | Synthetic Turf Fields | Participate in Partnership to install synthetic turf at Oakton HS practice rectangular fields | Scope | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | |
| | | | | Construction | 2008 Bond | 3 | C | Jun-13 | Aug-13 | Scott | Jun-13 | Aug-13 | 100% | 3 | 0.00 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $0.00 | $115,277.00 | **$115,277.00** | | $ 115,277.00 | $ - | $ 115,277.00 | | | **$0.00** |

**Total Project Cost** **$115,277.00**

Remarks: Park Authority Board approved funding in the amount of $115,277.00 in May 2013 to participate in the Partnership to turf practice athletic fields at Oakton HS. FCPS completed project in August 2013. Last Report

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Provi-dence | Providence RECenter | Mechanical System Renovation | Replace 1-multizone unit, 3-rooftop units, 1-DX unit, and related piping and controls. | Scope | 2008 Bond | 6 | | Jul-08 | Dec-08 | Hardee | Jul-08 | Feb-09 | 100% | 8 | -0.5 | |
| | | | | Design | | 3 | | Jan-09 | Mar-09 | Hardee | Mar-09 | Aug-09 | 100% | 6 | -0.75 | |
| | | | | Construction | | 14 | C | Apr-09 | Nov-10 | Hardee | Jul-09 | Oct-10 | 100% | 20 | -1.5 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $62,000.00 | $1,935,150.00 | ($820,000.00) | $1,138,000.00 | **$684,201.00** | $700,500.26 | $913.90 | $701,414.16 | 103% | -$17,213.16 | **$492,949** |

**Total Project Cost** **$1,177,150.00**

Remarks: The project reached substantial completion on October 17, 2010, and is currently in the one year warranty period. The one year warranty inspection was held in October 2011. Final report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Provi-dence | Providence RECenter | Repair of Structural Damage | Design and construct repairs to the steel rigid frame roof girders located over the pool area. | Scope | 2008 Bond | 6 | | Dec-11 | May-12 | Hardee | Dec-12 | May-12 | 100% | 6 | 0.00 | |
| | | | | Design | 2008 Bond | 5 | | Jan-12 | May-12 | Hardee | Jan-12 | May-12 | 100% | 5 | 0.00 | |
| | | | | Construction | 2008 Bond | 4 | C | Jun-12 | Sep-12 | Hardee | Jun-12 | Sep-12 | 100% | 4 | 0.00 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 substaitial completion on September 30th. Warranty Phase through September 2013. Last Report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Provi-dence | Providence RECenter | Repair of Earthquake Damage | Design and construct repairs to the masonry, floor slabs, and finishes damaged by the earthquake. | Scope | 2008 Bond/ Insurance | 5 | | Dec-11 | Apr-12 | Hardee | Dec-12 | Apr-12 | 100% | 5 | 0.00 | |
| | | | | Design | 2008 Bond/ Insurance | 4 | | Jan-12 | Apr-12 | Hardee | Jan-12 | Apr-12 | 100% | 4 | 0.00 | |
| | | | | Construction | 2008 Bond/ Insurance | 4 | C | May-12 | Aug-12 | Hardee | May-12 | Aug-12 | 100% | 4 | 0.00 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 analyize 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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. Anticpate bidding late Summer 2013 and construction beginning Fall 2013. The design and permitting phases have been completed. Construction is being funded by Fund 303. Last Report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Spring-field | Burke Lake & Golf Course | Train Track Replacement | Replace train track and related infrastructure | Scope | 2008 Bond | 6 | | Dec-09 | May-10 | Sheikh | Dec-09 | May-10 | 100% | 6 | 0.00 | |
| | | | | Design | | 7 | | Jun-10 | Dec-10 | Sheikh | Jun-10 | Feb-11 | 100% | 9 | -0.50 | |
| | | | | Construction | | 15 | C | Jan-11 | Mar-12 | Sheikh | Mar-11 | Dec-11 | 100% | 14 | 0.25 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 08 Bond Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| $0.00 | $0.00 | $235,000.00 | **$235,000.00** | $235,000.00 | $218,907.00 | $2,354.00 | $221,261.00 | 94% | $13,739.00 | **$0.00** |

**Total Project Cost** **$235,000.00**

Remarks: September 2011 - Contract Award approved by PAB Sept. 2011 - NTP issued Oct. 2011 Dec. 2011 - Project in the construction phase. Anticipate completion in early Feb. 2012. March 2012 SCI held in March, punchlist work underway. June 2012 - Punchlist work complete. Project in 1 yr. warranty phase. December 2012 - Warranty Inspection conducted. This will be the last report for this project.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs Planned Duration (in Qtrs) | Schedule Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Spring-field | Twin Lakes Golf Course | Reconstruct North Dam Embankment & Outlet Structures | Design and reconstruct the north lake dam embankment and outlet structure. | Scope | 2004 Bond | 16 | | Jul-06 | Nov-07 | Lehman | Jul-06 | Dec-07 | 100% | 18 | -0.50 | |
| | | | | Design | | 28 | | Dec-07 | Mar-10 | Sheikh | Jan-08 | Jun-10 | 100% | 30 | -0.50 | |
| | | | | Construction | 2008 Bond | 18 | C | Oct-12 | Mar-13 | Lynch | Jul-10 | Jan-12 | 100% | 19 | -0.25 | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 anticapted 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 | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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 complection 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 | | | | | | R |
| | | | | Design | 2008 Bond | 6 | | Feb-11 | Jul-11 | | | | | | | |
| | | | | Construction | 2008 Bond | 6 | | Aug-11 | Jan-12 | | | | | | | |

| Other Funding(s) | 08 Bond Funding: Original Amount | 08 Bond Funding: Debit/Credit | PAB Approved Cost | Revised Funding | Expenditure to Date | Reservation/ Encumbernce | 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** **$65,000,001.00**

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Committee Agenda Item
February 12, 2014

**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 2014 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 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
Cindy Messinger, Deputy Director/CFO
Sara Baldwin, Deputy Director/COO
David Bowden, Director, Planning and Development Division
John Lehman, Manager, Project Management Branch
Tim Scott, Project Coordinator, Project Management Branch
Brian Williams, Project Coordinator, Land Acquisition and Management Branch
Monika Szczepaniec, Project Coordinator, Project Management Branch
Janet Burns, Fiscal Administrator
Michael P. Baird, Manager, Capital and Fiscal Services

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Attachment 1

## Construction Services:

| Project Name | Company Name | Contract Award | Total Construction | Type of Contract | Funding Source | Scope of Work | NTP | Comments |
|---|---|---|---|---|---|---|---|---|
| Huntley Meadows Wetland Restoration | Finley Asphalt | $160,000 | | Purchase Order | WBS/PR/000 012-001 Fund 300-C30400 | Reconstruct Entrance Road and Repave Hike/Bike Trail at South Kings Highway Entrance | | The purchase order request has been withdrawn, and paving postponed until warmer weather in Spring 2014. |
| | | | | | | | | |
| | | | | | | | | |

## Professional Services:

| Project Name | Firm Name | Amount | Funding Source | Scope of Services | NTP |
|---|---|---|---|---|---|
| ADA Compliance Parks-Various RECenters | Shaffer, Wilson, Sarver & Gray, PC | | WBS/PR-000083-006,010,011,023, Fund 300-C30010 | Architectural, Engineering and Construction Administration Services to design ADA improvements to comply with DOJ report | |
| Mt Vernon RECenter Building Evaluation and Feasibility Study | Hughes Group Architects | | WBS/PR 000005-032 Fund 300-C30400 | Architectural and Engineering to review and evaluate the existing RECenter building and site. Provide a limited feasibility study to evaluate further improvement to the building. | |
| Countywide Parks Needs Assessment Study | PROS Consulting – award/contract pending | $300,000 budgeted – award/contract pending | WBS/PR-000005, Fund 300-C30400 (Fund 370) | Professional consulting services to assist in determining countywide park and recreation needs and how best to meet those needs through service level standards, contribution levels and development of a ten-year capital improvement plan | |

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