



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Director

FROM: David Bowden, Director
Planning and Development Division

DATE: May 5, 2016

Agenda

Planning and Development Committee

Wednesday, May 11, 2016 – 5:30 p.m.

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Michael Thompson, Jr.

Members: Linwood Gorham; Frank S. Vajda; Walter Alcorn

1. Scope Approval – South Run District RECenter – Americans with Disabilities Act Renovation of the Family Changing Room, Men’s and Women’s Locker Rooms – Action*
2. Scope Approval – Installation of Synthetic Turf on Field #6 at Pine Ridge Park – Action*
3. Scope Approval – Monticello Park Phase I Development – Action*
4. Approval – Renaming and Reclassification of McLean High Park - Action*
5. Planning and Development Division Quarterly Project Status Report – Information*
6. Monthly Contract Activity Report – Information*

*Enclosures



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

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ACTION

Scope Approval – South Run District RECenter - Americans with Disabilities Act Renovation of the Family Changing Room, Men’s and Women’s Locker Rooms (Springfield District)

ISSUE:

Approval of the project scope to renovate the family changing room, men’s and women’s locker rooms at South Run District RECenter to achieve compliance with the Americans with Disabilities Act (ADA).

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to renovate the family changing room, men’s and women’s locker rooms at South Run District RECenter to achieve compliance with the Americans with Disabilities Act (ADA).

TIMING:

Board action is requested on May 25, 2016, to maintain the project schedule.

BACKGROUND:

The United States Department of Justice (DOJ) entered into a settlement agreement with Fairfax County, Virginia, under Title II of the Americans with Disabilities Act of 1990 (ADA) – DJ 204-79-258 on January 28, 2011. The text of the agreement, in part, includes the requirement that the county make physical modifications to facilities surveyed by DOJ to provide accessible facilities including parking, routes into the buildings, entrances, service areas and counters, restrooms, public telephones and drinking fountains. The Park Authority has developed and is implementing a detailed capital plan to improve physical accessibility by 2020 to comply with the mandate for full compliance within 7 ½ years from January 28, 2011. South Run District RECenter was part of the DOJ surveyed facilities. According to the DOJ’s report, the family changing room, men’s and women’s locker rooms at South Run RECenter require upgrades in order to meet current ADA standards.

The Planning and Development Division Annual Work Plan for FY 2016 includes a project to renovate the family changing room, men’s and women’s locker rooms at South Run District RECenter to achieve compliance with the Americans with Disabilities Act. A project team comprised of staff from Park Operations, Planning and

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Development, and Park Services Divisions was assembled to determine the project scope. Consulting firm Shaffer, Wilson, Sarver and Gray (SWSG) was hired to assist the team with developing the project scope. The team has completed their evaluation of the family changing room, men's and women's locker rooms at South Run District RECenter and recommends the following scope of work to make those facilities ADA compliant:

- Selective demolition of the toilets, lavatories, showers, lockers, and accessories.
- Demolish and replace with new: existing heating and air conditioning supply and return diffusers, ceiling tiles and grid as well as existing lighting fixtures in the family changing room.
- Install new ADA handrails and shower seat as well as new ADA compliant hardware on the lockers.
- Install new accessible benches.

The scope cost estimate for renovating the South Run District RECenter Family Changing room, men's and women's locker room facilities and completing related improvements is \$215,000 as detailed in Attachment 3.

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Design	May 2016
Construction	September 2016

The improvements at the South Run District RECenter will be performed concurrent with the 2016 biannual pool maintenance shutdown schedule at the end of August and will not impact operation of the RECenter beyond the scheduled maintenance period. Staff will provide sufficient notice to alert the patrons of the extent and schedule of the upcoming work.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$215,000 is necessary to fund the South Run District RECenter ADA improvements. Funding is currently available in the amount of \$215,000 in WBS/IO Project PR-000083-011, Fund 300-C30010, ADA Compliance – Parks, South Run District RECenter, County Construction.

ENCLOSED DOCUMENTS:

Attachment 1: South Run District RECenter Floor Plan of Proposed Work Men's Locker Room, and Family Changing Room

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Attachment 2: South Run District RECenter Floor Plan of Proposed Work Women's
Locker Room

Attachment 3: South Run District Scope Estimate

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Barbara Nugent, Director, Park Services Division

John Lehman, Manager, Project Management Branch

Monika Szczepaniec, Project Coordinator, Project Management Branch

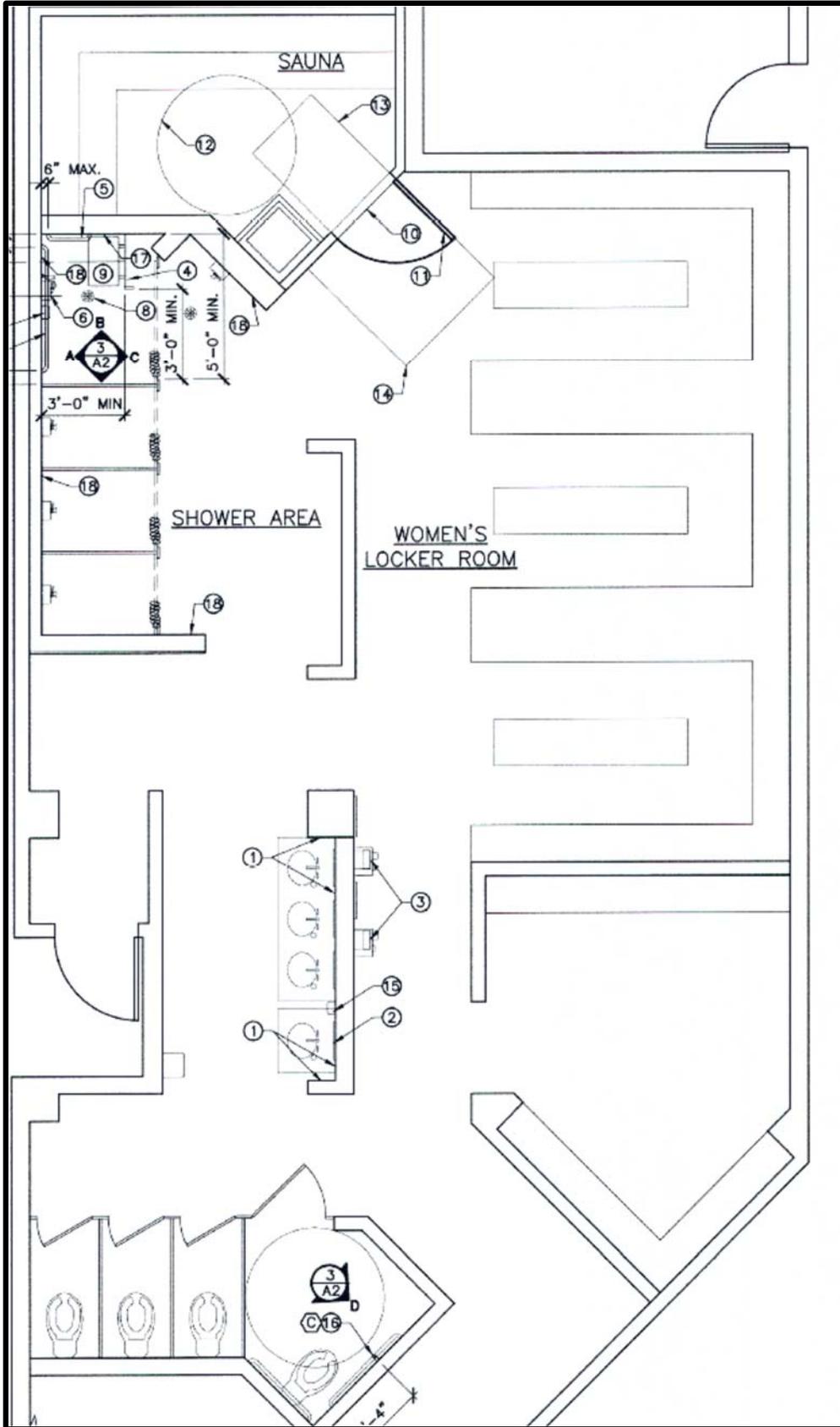
Cecil F. Hardee, Jr., Project Manager, Project Management Branch

Brian Laws, Operations Manager Park Services Division

Gary Logue, ADA Coordinator

Janet Burns, Fiscal Administrator

Michael Baird, Manager, Capital and Fiscal Services



SCOPE COST ESTIMATE**South Run District RECenter - Americans with Disabilities Act
Renovation of the Family Changing Room, Men's and Women's Locker Rooms**Scope and Design

• Professional Services	\$50,000
• Administration	<u>\$15,000</u>
Subtotal	\$65,000

Construction

• Demolition	\$ 5,000
• Installation of HVAC ductwork, ceiling tile, light fixtures and ADA accessories	<u>\$105,000</u>
Subtotal	\$110,000

Permits \$1,500

Contingency (15%) \$11,000

Project Administration (10%) \$27,500

Total \$215,000

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ACTION

Scope Approval – Installation of Synthetic Turf on Field #6, at Pine Ridge Park (Mason District)

ISSUE:

Approvals of the project scope to design, permit, and install synthetic turf at Pine Ridge Park Field #6.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to design, permit, and install synthetic turf at Pine Ridge Park Field #6.

TIMING:

Board approval of the project scope is requested on May 25, 2016, to maintain the project schedule.

BACKGROUND:

Pine Ridge Park is a 42.74-acre local park located at 3401 Woodburn Road in the Mason District. Park facilities include two lighted natural turf rectangular fields, one lighted synthetic turf rectangular field, three lighted 60-foot diamonds, garden plots, and parking.

The 2012 Park Bond Program includes a project to convert Pine Ridge Park Field #6 from existing natural grass fields to synthetic turf. The FY 2016 Planning and Development Division Work Plan includes a project to install synthetic turf on Field #6 at Pine Ridge Park. A project team was assembled with representatives from Park Operations, Resource Management, Planning and Development Divisions to begin scoping the project. An open-end professional service contract was used to initiate the design phase to assist in preparing the scope for this project.

The scope of work to design, permit, and convert existing Field #6 to synthetic turf is as follows:

Pine Ridge Park Field #6

- Excavate and fill to achieve design grades
- Install the storm drainage piping system

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- Place and laser grade the base aggregate
- Install concrete perimeter curb
- Install synthetic turf on playing field area of 210' x 360', including striping for multipurpose sports and side play
- Install sod
- Install bleacher and bench pads
- Install goal posts
- Install fencing
- Relocate lighting conductors
- Provide ADA parking

The scope total project cost estimate for Field #6 at Pine Ridge Park is \$930,000 as detailed in Attachment 2.

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	October 2015
Design & Permitting	May 2016
Construction	August 2016

Staff anticipates utilizing an available nationwide cooperative procurement program to complete the installation of the synthetic turf in a cost effective and timely manner. The Planning and Development Division reports contracts and purchase orders in excess of \$100,000 to the Park Authority Board via the Monthly Contract Activities Report. Staff anticipates construction will start in June 2016 after the end of the spring 2016 sports season.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$930,000 is necessary to fund this project. Funding is currently available in the amount of \$810,000 in WBS PR-000091-021 in Existing Facility/Renovation - 2012, and \$120,000 in WBS PR-000005-045 based on the reallocation of 2008 and 2012 Park Bond Balances and Bond Premium, both in Fund 300-C30400, Park Authority Bond Construction.

ENCLOSED DOCUMENTS:

- Attachment 1: Field Layout
- Attachment 2: Scope Cost Estimate

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STAFF:

Kirk W. Kincannon, Director

Aimee L. Vosper, Deputy Director/CBD

Sara Baldwin, Deputy Director/COO

David Bowden, Director, Planning and Development Division

Todd Johnson, Director, Park Operations Division

John Lehman, Manager, Project Management Branch

Mohamed Kadasi, Project Coordinator, Project Management Branch

Charles Mends-Cole, Project Manager, Project Management Branch

Janet Burns, Senior Fiscal Administrator

Michael P. Baird, Manager, Capital and Fiscal Services

PINE RIDGE PARK

3401 Woodlawn Road, Annandale - Maintenance Area 2 - Mason District
Level 1's - Field 1,2,3,5 & 6 Level 4's- Field 4



Field Information	
1-	60' Bases, 200' Fence (Lighted)
2-	60' Bases, 150' Fence (Lighted)
3-	60' Bases, 180' Fence (Lighted)
4-	192' x 360' Synthetic (Lighted)
5-	195' x 312' Grass (Lighted)
6-	195' x 300' Grass (Lighted)

Pine Ridge Park – Field #6

SCOPE COST ESTIMATE

Synthetic Turf Field Conversion

Design and Permitting

Design,	73,000
Permits & Fees	<u>7,000</u>
Subtotal	\$80,000

Construction

Mobilization and Layout	18,000
Site Earthwork	55,000
Erosion & Sedimentation Control	26,000
Storm Drainage System	50,000
Synthetic Turf Field System Including Curb	510,000
Concrete Players Pad and Goals	48,600
Sod Perimeter	<u>10,400</u>
Construction Subtotal	\$718,000

Project Contingency	89,000
Administration	<u>43,000</u>
	\$132,000

Total Project Estimate Field #6	\$930,000
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ACTION

Scope Approval – Monticello Park Phase I Development (Braddock District)

ISSUE:

Approval of the project scope to design and construct Phase I improvements to Monticello Park.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to design and construct Phase I improvements to Monticello Park.

TIMING:

Board action is requested on May 25, 2016, to maintain the project schedule.

BACKGROUND:

Monticello Park is a 6.2-acre park in the Braddock Supervisory District, located at 5315 Guinea Road in Burke, and is classified as a Local Park. The park currently consists of primarily a large lawn area and parking lot surrounded by steep slopes on the site edges. The Park Authority Board approved the master plan for Monticello Park in June 2012. The park master plan includes an off-leash dog park, parking lot, trail, playground, skate activity area, and multi-use area.

The 2012 Park Bond included a project to develop facilities at Monticello Park in accordance with the master plan in a phased approach. The FY 2016 Planning and Development Division Work Plan includes a project to develop the scope for the Phase I improvements at Monticello Park. A project team comprised of representatives from Resource Management, Park Operations, and Planning and Development Divisions was assembled to determine the scope of the project. The project team recommends the following Phase I scope of work as depicted on the attached Concept Plan (Attachment 1).

Design, permitting and construction of the following improvements:

- Entrance and parking lot to accommodate 20–30 parking spaces.
- An off leash dog area, with a water line/hydrant.
- A playground to accommodate young teens.
- An ADA accessible asphalt loop trail including trail/sidewalk along Guinea Road.

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- A 50-foot wide landscape buffer planted with evergreen trees along the adjacent residential properties.
- An open play area.
- Related stormwater management facilities.
- Skate Activity Area (layout for permitting purposes only).

The estimated cost to design, permit and construct Phase I improvements to the park as outlined above is \$1,500,000 (Attachment 2).

The proposed timeline for the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	2nd Quarter CY 2016
Design	1st Quarter CY 2017
Construction	4th Quarter CY 2017

The skate activity area and related infrastructure will be part of a future Phase II development.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$1,500,000 is required to design, permit and construct Phase 1 of this project. Funding in the amount of \$90,000 has been spent or encumbered to develop the concept plan and determine the scope of work. The balance of funding required to complete the project is currently available in the amount of \$1,410,000 in the 2012 Park Construction Bond Fund, Project PR-000009-002, Monticello Development Phase 1.

ENCLOSED DOCUMENTS:

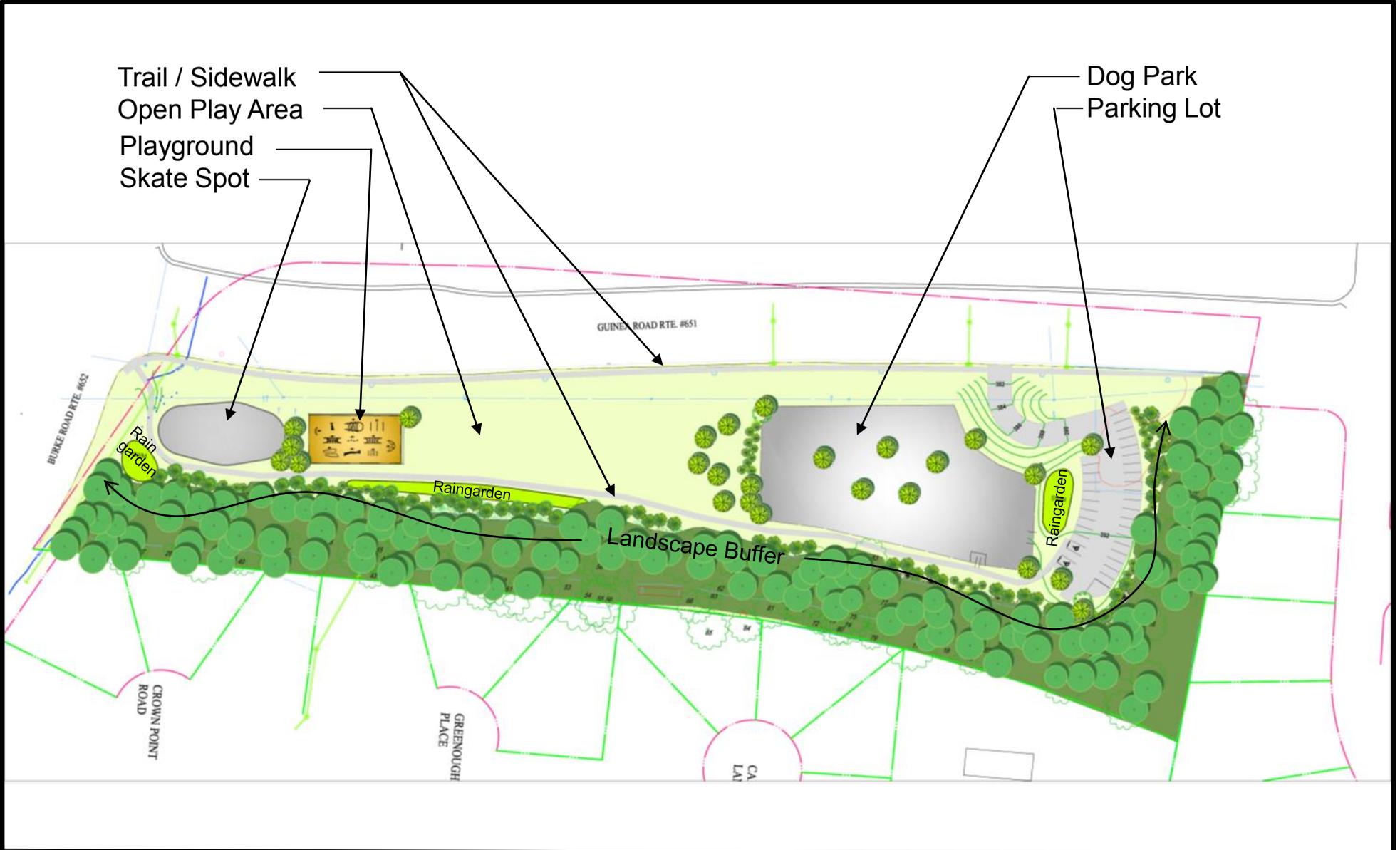
Attachment 1: Concept Plan – Monticello Park
Attachment 2: Scope Cost Estimate

STAFF:

Kirk W. Kincannon, Director
Sara Baldwin, Deputy Director/CCO
Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning & Development Division
Cindy Walsh, Director, Resource Management Division
Todd Johnson, Director, Park Operations Division
John Lehman, Manager, Project Management Branch
Mohamed Kadasi, Project Coordinator, Project Management Branch

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Kelly Davis, Project Manager, Project Management Branch
Janet Burns, Fiscal Administrator
Michael Baird, Manager, Capital and Fiscal Services



Park Development Plan

Scale: NTS

 - Stormwater Management / Raingarden

Fairfax County Park Authority
Monticello Park
 May 2016



SCOPE COST ESTIMATE

MONTICELLO PARK IMPROVEMENTS – PHASE 1

Design

• Professional Services	\$ 90,000
• Permit Fees	\$ 60,000
• Administration	<u>\$ 20,000</u>
Subtotal	\$170,000

Construction

• Mobilization	\$ 50,000
• E&S Controls	\$ 40,000
• Rough Grading	\$ 140,000
• Parking	\$ 200,000
• Trails	\$ 50,000
• Stormwater	\$ 60,000
• Dog Park	\$ 90,000
• Playground	\$ 270,000
• Landscaping	<u>\$ 100,000</u>
Subtotal	\$1,000,000

Utilities	\$ 90,000
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Inspection and Testing	\$ 50,000
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Contingency	\$ 110,000
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Construction Administration	<u>\$ 80,000</u>
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Total Project Estimate	\$1,500,000
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Board Agenda Item
May 25, 2016

ACTION

Approval – Renaming and Reclassification of McLean High Park (Dranesville District)

ISSUE:

Approval of staff recommendation for renaming McLean High Park and reclassification to a resource-based park.

RECOMMENDATION:

The Park Authority Director recommends reclassifying McLean High Park from a local park to a resource-based park and renaming it to “Saucy Branch Park.”

TIMING:

Board action is requested on May 25, 2016 in order to respond to a community request.

BACKGROUND:

The McLean Citizens Association has asked that the Park Authority Board (PAB) 1) reclassify McLean High Park as a resource-based park, 2) designate the area south of the Resource Protection Area (RPA) as a resource protection zone, and 3) rename the park “Saucy Branch Nature Preserve” (Attachment 1).

McLean High Park is a 9.627-acre park at 1609 Davidson Road in the Dranesville Supervisory District (Attachment 2). The parcel is bisected by a tributary of Pimmit Run historically known as Saucy Branch. Accordingly, a significant portion of the park is within an RPA under the Chesapeake Bay Ordinance. The park is undeveloped and wooded, and contains a 6' wide gravel trail. No known threatened or endangered spaces, or significant historical resources, are known to exist on site. The community uses the park for passive recreation such as walking and nature study; a use that has not significantly changed since its addition to the parks system in 1961 (Attachment 3).

Staff began the master planning process in 2002 that was halted at the community's request. To date, a master plan has not been adopted.

Concurrent with the master planning process, the Park Authority commissioned a Site Analysis Report in order to determine the then-current site conditions and inform future land use decisions. This report, completed in July 2003, described the park's purpose to preserve, protect, and restore the natural habitat on site; provide wildlife habitat; provide

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passive recreation; and potentially serve as an outdoor classroom for nearby schools to engage in scientific study.

Reclassification Request:

McLean High Park is classified as a local park under the Park Classification System. Local parks primarily provide opportunities for active and passive recreation, social activities, and, in residential settings, offer open space to supplement small yards.

Resource-based parks are selected for inclusion in the park system based on their natural or cultural resources and are managed primarily for protection, preservation, and restoration. Classification as a resource-based park does not preclude recreational uses that are compatible with resource management.

Staff advises that the reclassification of McLean High Park as a resource-based park is appropriate given its RPA and natural setting, and would be consistent with how the park is currently managed. The on-site RPA and floodplain limit the potential for active recreational facilities commonly found in local parks. The stated park purpose in the 2003 Site Analysis Report aligns with the goals of resource-based parks.

Resource Protection Zone Request:

The McLean Citizens Association has requested that the Park Authority designate a resource protection zone (RPZ) in the wooded area south of the RPA. This request mirrors the recommendations of the 2003 Site Analysis Report. A 2015 non-native species assessment scored the park as a 6.5 (on a scale of 3-16), indicating poor vegetative condition that may not be suitable for immediate resource protection. Based on current data, staff advises restoration activities (to be determined by future funding) prior to considering a RPZ and RPZ designation should take place as part of a formal master planning process.

Renaming Request:

The Park Authority Board has been asked to consider renaming McLean High Park as "Saucy Branch Nature Preserve." Staff agrees that the name Saucy Branch is an appropriate and fitting tribute to the historical context of the park's stream. Within the parks system, three preserves are designated: Elklick Preserve, Old Colchester Park and Preserve, and Scott's Run Nature Preserve. In addition, Huntley Meadows Park is eligible for the inclusion in the state's Natural Area Preserve program. Each of these preserves are substantial in size and represent large unfragmented areas. McLean High Park is 9.627 acres in a fragmented and heavily developed area and is more appropriately named a park rather than a nature preserve. Accordingly, Saucy Branch Park is an appropriate designation that aligns with the resource-based classification and local character of the park. The park can and should continue to involve the local community in its preservation, protection, and educational activities.

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FISCAL IMPACT:

The reclassification and renaming of McLean High Park will require the same level of perpetual maintenance typically provided in stream valley parks. Management of the park is not expected to significantly change. Additional funding needs should be determined for future ecological restoration or master planning.

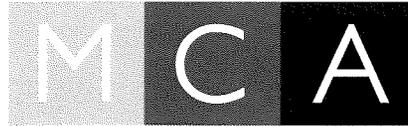
ENCLOSED DOCUMENTS:

Attachment 1: Request from the McLean Citizens Association
Attachment 2: Vicinity Map
Attachment 3: Park Map

STAFF:

Kirk W. Kincannon, Director
Sara Baldwin, Deputy Director/COO
Aimee Vosper, Deputy Director/CBD
Judy Pedersen, Public Information Officer
David Bowden, Director, Planning and Development Division
Cindy Walsh, Director, Resource Management Division
John Stokely, Manager, Natural Resource Management & Protection Branch
Todd Johnson, Director, Park Operations Division
Sandy Stallman, Manager, Park Planning Branch
Ryan Stewart, Planner III, Park Planning Branch

McLean Citizens Association



One Hundred Years and Counting

February 26, 2016

McLean Citizens Association
Environment, Parks & Recreation Committee
Post Office Box 273
McLean, Virginia 22101

Ms. Sandy Stallman
Manager, Park Planning Branch, FCPA
12055 Government Center Parkway, Suite 927
Fairfax, Virginia 22035-1118

Dear Ms. Stallman,

We write to apprise you of recent action taken by the McLean Citizens Association in regards to McLean High Park, and to solicit your assistance in bringing to fruition changes requested thereby. McLean High Park is a ten-acre local park bisected by Saucy Branch, a tributary of Pimmit Run.

At last month's meeting, the Board of Directors unanimously approved a resolution, which you will find enclosed, asking that this park be reclassified as a resource-based park, that the area south of the legally-mandated resource protection area be classified as a permanent resource protection zone, and that the park be renamed as Saucy Branch Nature Preserve.

McLean High Park serves as a rare nature preserve within the heavily-developed central McLean area, and plays an important role in both stormwater management and the protection of water quality. The McLean Citizens Association strongly supports the efforts of local citizens to permanently protect this piece of land from high-intensity uses, and to preserve a beautiful locale for passive recreation.

Please do not hesitate to contact us if you have any questions or concerns. Your attention to, and action upon, these specific requests is much appreciated, as is all your other work in ensuring a strong parks system for the citizens of Fairfax County.

Respectfully,

A handwritten signature in black ink that reads "Mervyl Pierce".

Mervyl Pierce, Co-Chair
Environment, Parks & Recreation Committee
McLean Citizens Association
pierce111@verizon.net

A handwritten signature in black ink that reads "Paul Kohlenberger".

Paul Kohlenberger, Co-Chair
Environment, Parks & Recreation Committee
McLean Citizens Association
paulkohl@msn.com
703-980-0885

McLean Citizens Association



One Hundred Years and Counting

RESOLUTION REGARDING SAUCY BRANCH AND McLEAN HIGH PARK

January 6, 2016

WHEREAS, the headwaters of that tributary of Pimmit Run, known from early times as Saucy Branch, flows through the entirety of a county park classified by the Fairfax County Park Authority (“Park Authority”) as a Local Park and currently known as McLean High Park; and

WHEREAS, the upper portion of Saucy Branch is now designated as a Resource Protection Area (RPA) on the official County maps; and

WHEREAS, the forests and wetlands associated with Saucy Branch contribute to important storm-water management and flood control; and

WHEREAS, the citizens of West McLean have used McLean High Park as a nature preserve, and the high school has used the park as a field laboratory site for biology classes; and

WHEREAS, the three surrounding citizens associations have adopted the park through the Park Authority’s Adopt-A-Park program; and

WHEREAS, in the spring of 2015, as in years past, a large group of neighbors conducted an extensive clean-up of the park, demonstrating the community’s continued commitment to preserving the park; and

WHEREAS, a study by Lewis, Scully and Gionnet, Inc. (“Study”), commissioned and funded by the Park Authority, found that the park is important to the Fairfax County Park System because it provides needed passive recreation and educational opportunities to the established residential community and the adjacent high school; and

WHEREAS, the Study concluded that the park should continue to provide an enclave of wildlife habitat for numerous species commonly found in or migrating through Northern Virginia, and a narrow wildlife corridor upstream to Lewinsville Park; and

WHEREAS, the Study recommended that the entirety of the park to the south of the Chesapeake Bay Resource Protection Area (RPA) also be designated a Park Authority Resource Protection Zone (RPZ);

McLean Citizens Association, P.O. Box 273, McLean, VA 22101

www.mcleancitizens.org

NOW, THEREFORE, BE IT RESOLVED, that the McLean Citizens Association hereby requests the Fairfax County Park Authority Board to designate the area south of the Chesapeake Bay Resource Protection Area (RPA) as a permanent Resource Protection Zone and that small area north of the RPA as a passive recreation area; and

BE IT FURTHER RESOLVED, that the McLean Citizens Association calls upon the Park Authority to reclassify McLean High Park from a Local Park to a Resource-Based Park, in recognition of the important wildlife habitat and wetland area the park encompasses and which are the park's defining features; and

BE IT FINALLY RESOLVED, that the McLean Citizens Association calls upon the Park Authority to give proper recognition to the name "Saucy Branch," which has been passed down from colonial times and which is the principal feature of the park, as reconfirmed in the Study, by redesignating McLean High Park as Saucy Branch Nature Preserve.

*Approved by the MCA Board of Directors
January 6, 2016*

Distribution:

John Foust, Supervisor, Dranesville Magisterial District

Bill Bouie, Chairman, FCPA Board

Grace Han Wolf, Dranesville Representative, FCPA Board

Kirk Kincannon, Director, FCPA

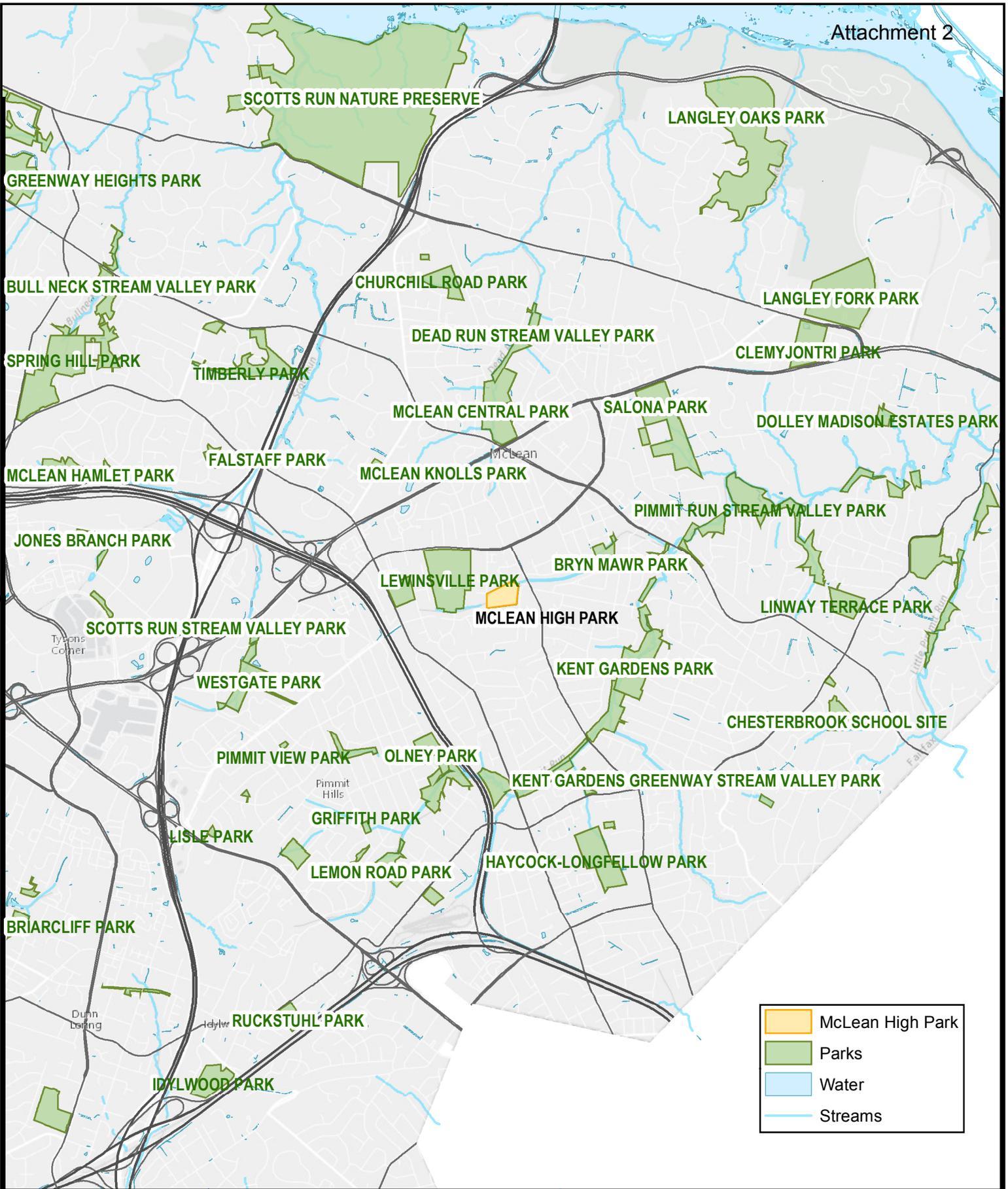
Ken Quincy, Chairman, Planning & Development Committee, FCPA Board

Frank Vajda, Chairman, Resource Management Committee, FCPA Board

David Bowden, Director, Planning & Development Division, FCPA

Cindy Walsh, Director, Resource Management Division, FCPA

Sandy Stallman, Manager, Park Planning Branch, FCPA



	McLean High Park
	Parks
	Water
	Streams



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

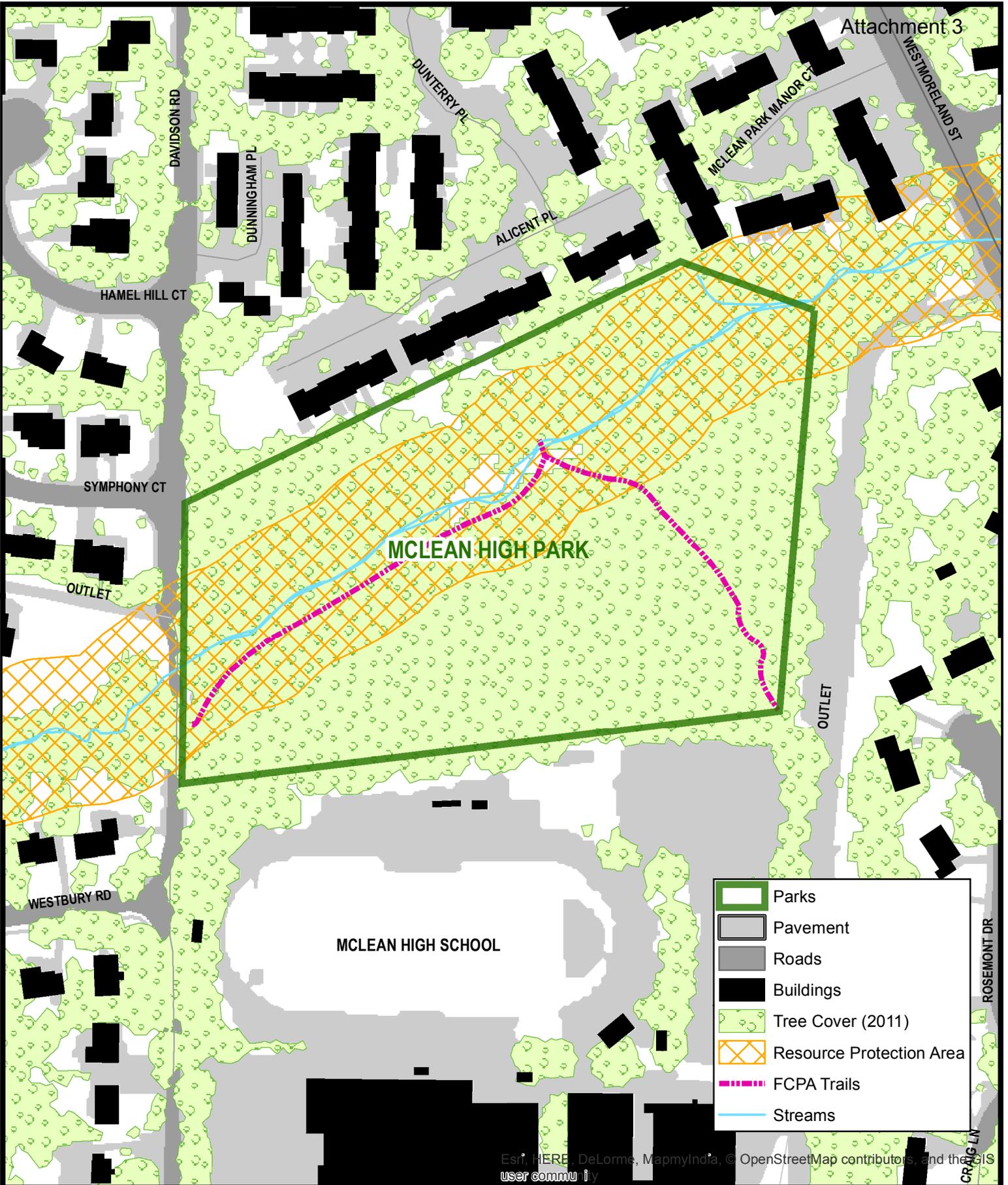
MCLEAN HIGH PARK

1609 DAVIDSON ROAD
DRANESVILLE DISTRICT

0 2,350 4,700
Feet



28 April 2016



-  Parks
-  Pavement
-  Roads
-  Buildings
-  Tree Cover (2011)
-  Resource Protection Area
-  FCPA Trails
-  Streams

Esri, HERE, DeLorme, MapmyIndia, © OpenStreetMap contributors, and the GIS user community



**FAIRFAX COUNTY
PARK AUTHORITY**

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

MCLEAN HIGH PARK

1609 DAVIDSON ROAD
DRANESVILLE DISTRICT

0 120 240
Feet



28 April 2016



McLean High Park Reclassification/Renaming

**Request from the McLean Citizens Association
Dranesville District**

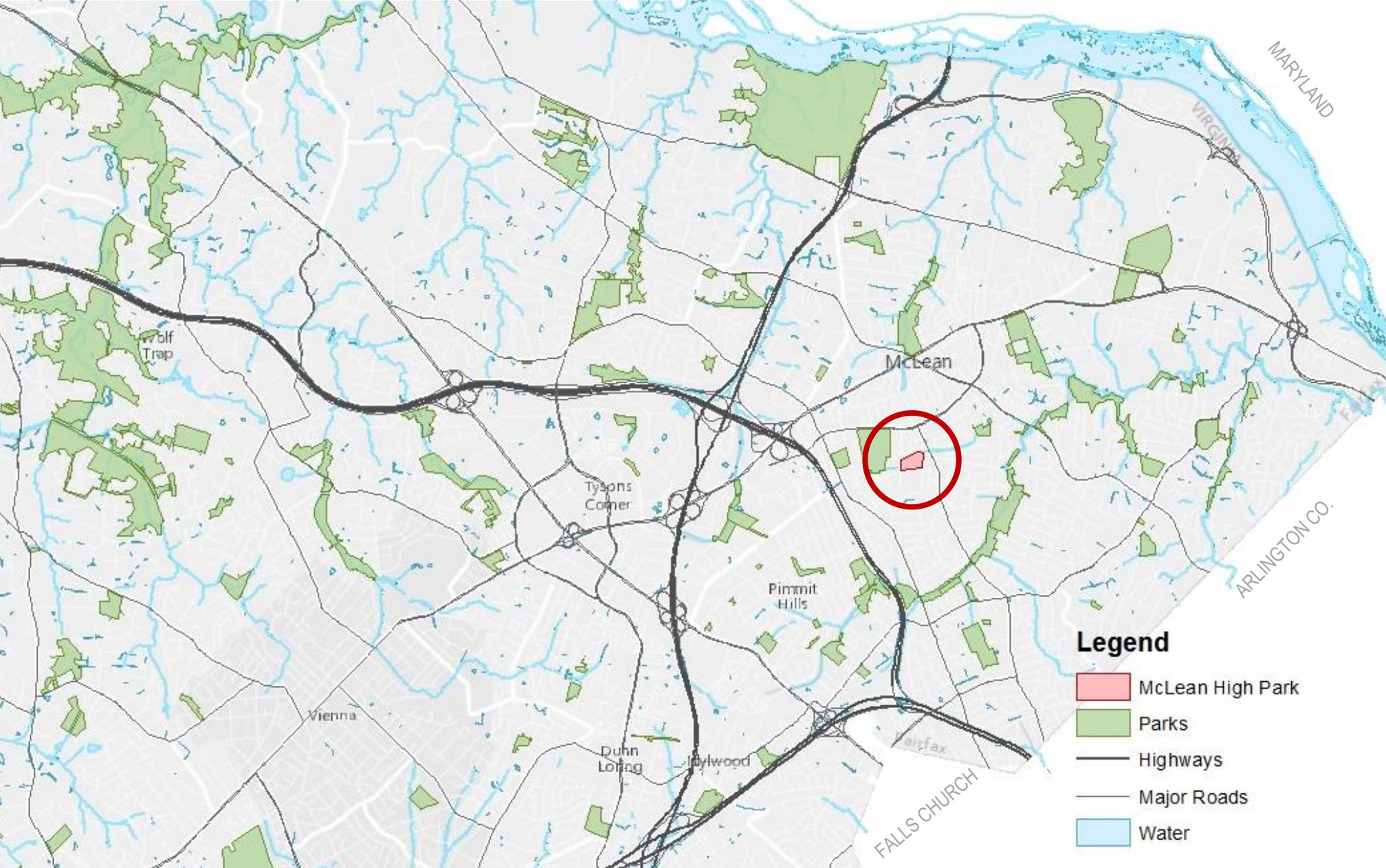


PARK AUTHORITY BOARD MEETING

May 25, 2016



McLean High Park Location



McLean High Park: Overview



McLean High Park
1609 Davidson Road

9.627 Acres

Local Park

Wooded/Natural Land Cover

RPA along Saucy Branch

Not Master Planned

Current Uses:

Trails

Nature Observation

Passive Recreation

Citizen-led Stream Cleanup

Environmental Stewardship

A decorative header featuring silhouettes of various people engaged in physical activities such as running, jumping, and cycling against a dark green background.

McLean Citizens Association Request

- 1. Reclassify from a Local Park to a Resource-based Park**
- 2. Designate a Resource Protection Zone**
- 3. Rename as “Saucy Branch Nature Preserve”**

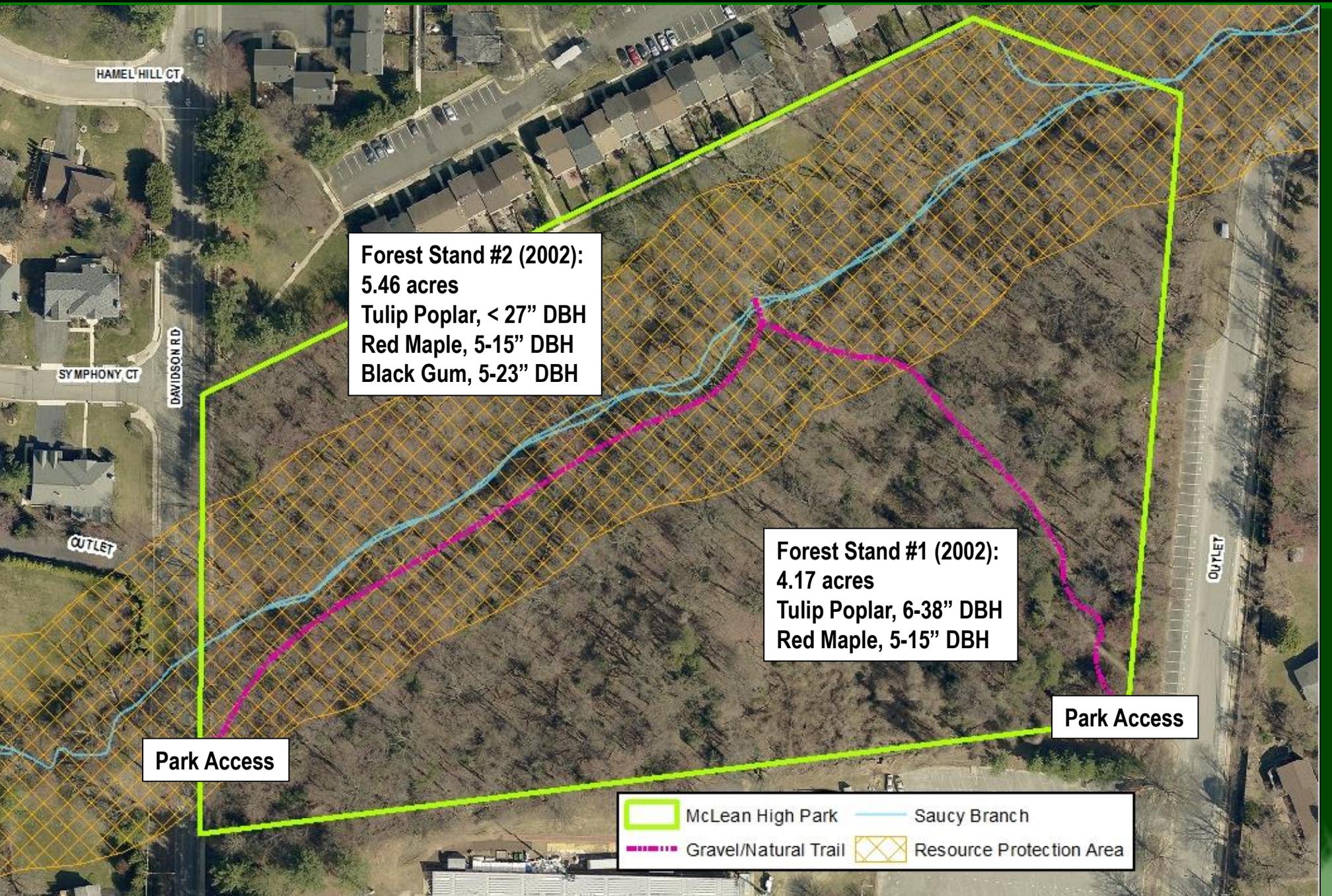


Reclassification: Resource-Based Parks

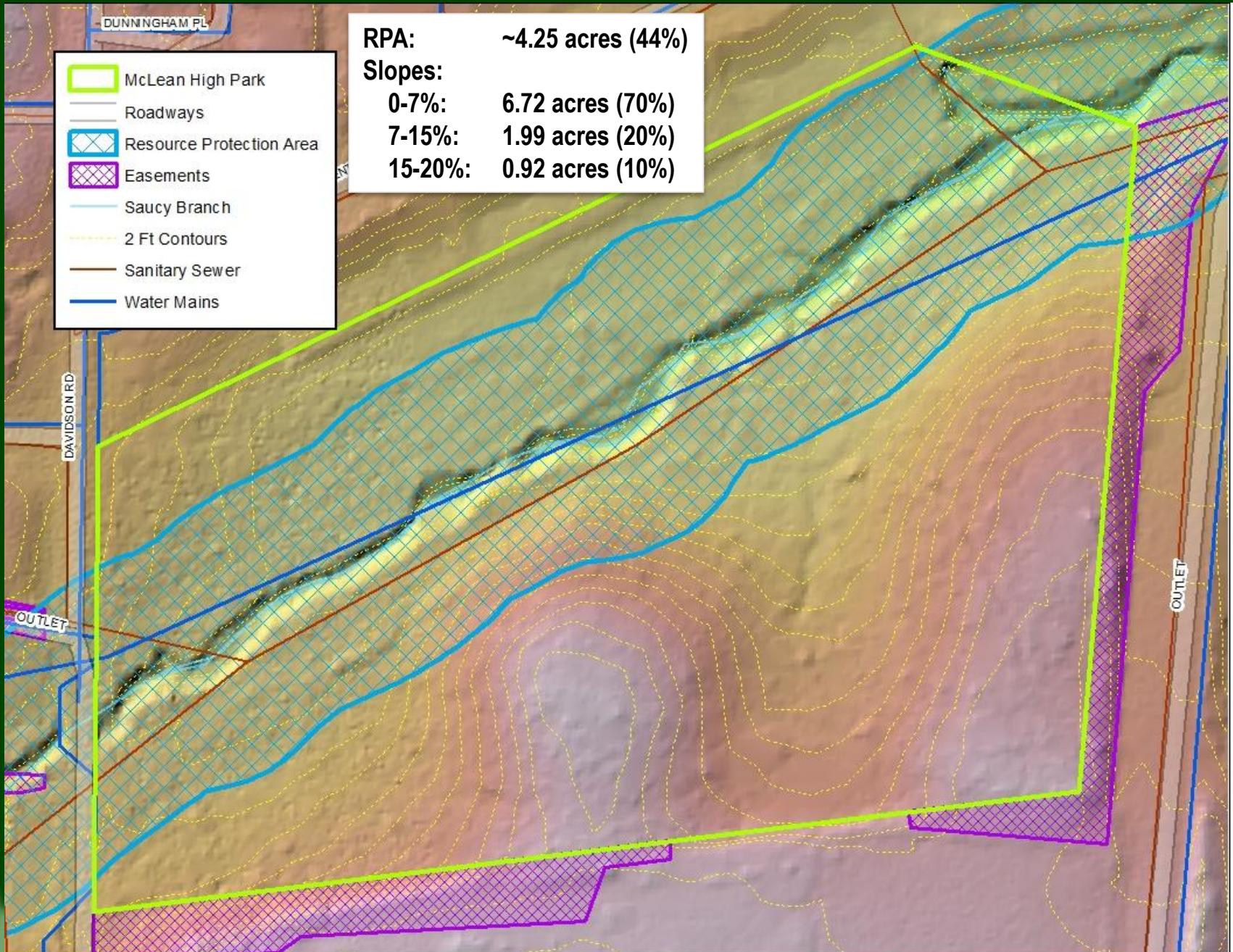
- **Resource-based parks are selected for inclusion in the park system based on the presence of quality natural or cultural resources**
- **Management focus is on resource protection, preservation, and restoration**
- **Classification as a resource-based park does not preclude recreational uses that are compatible with resource management**

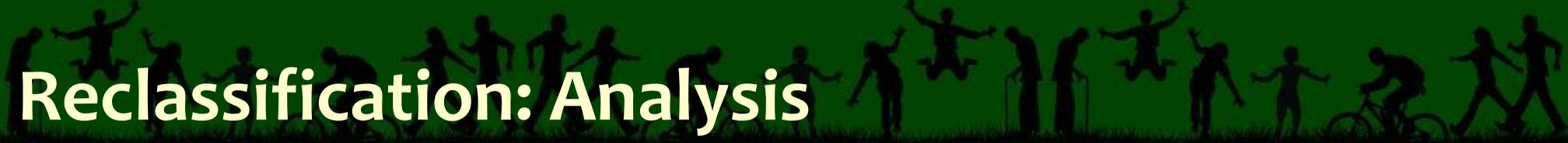


Reclassification: Natural Resources



Reclassification: Site Constraints



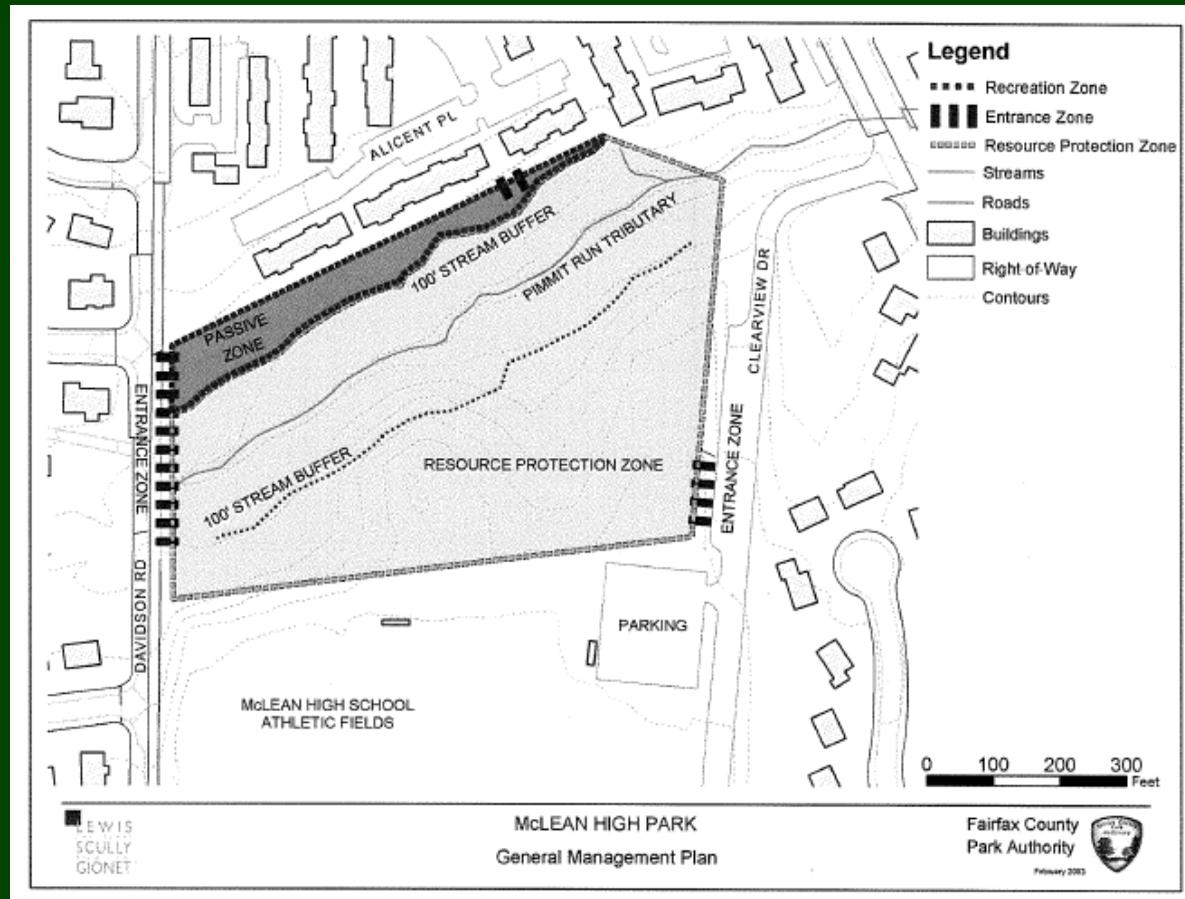


Reclassification: Analysis

- **Reclassification to a resource-based park is appropriate**
- **44% of the park is within RPA per the Chesapeake Bay Ordinance**
- **Shared characteristics with FCPA's stream valley parks: wildlife corridors, steep slopes, and RPA buffering**
- **Terrestrial restoration potential to improve tree/vegetation quality in forest stands**

Resource Protection Zone

- RPZs are established as part of MP process to identify quality resources to protect
- 2003 study recommended 100' buffer and southern area RPZ
- 2015 data suggests restoration needed
- Further study needed to verify 2015 data



Renaming Request

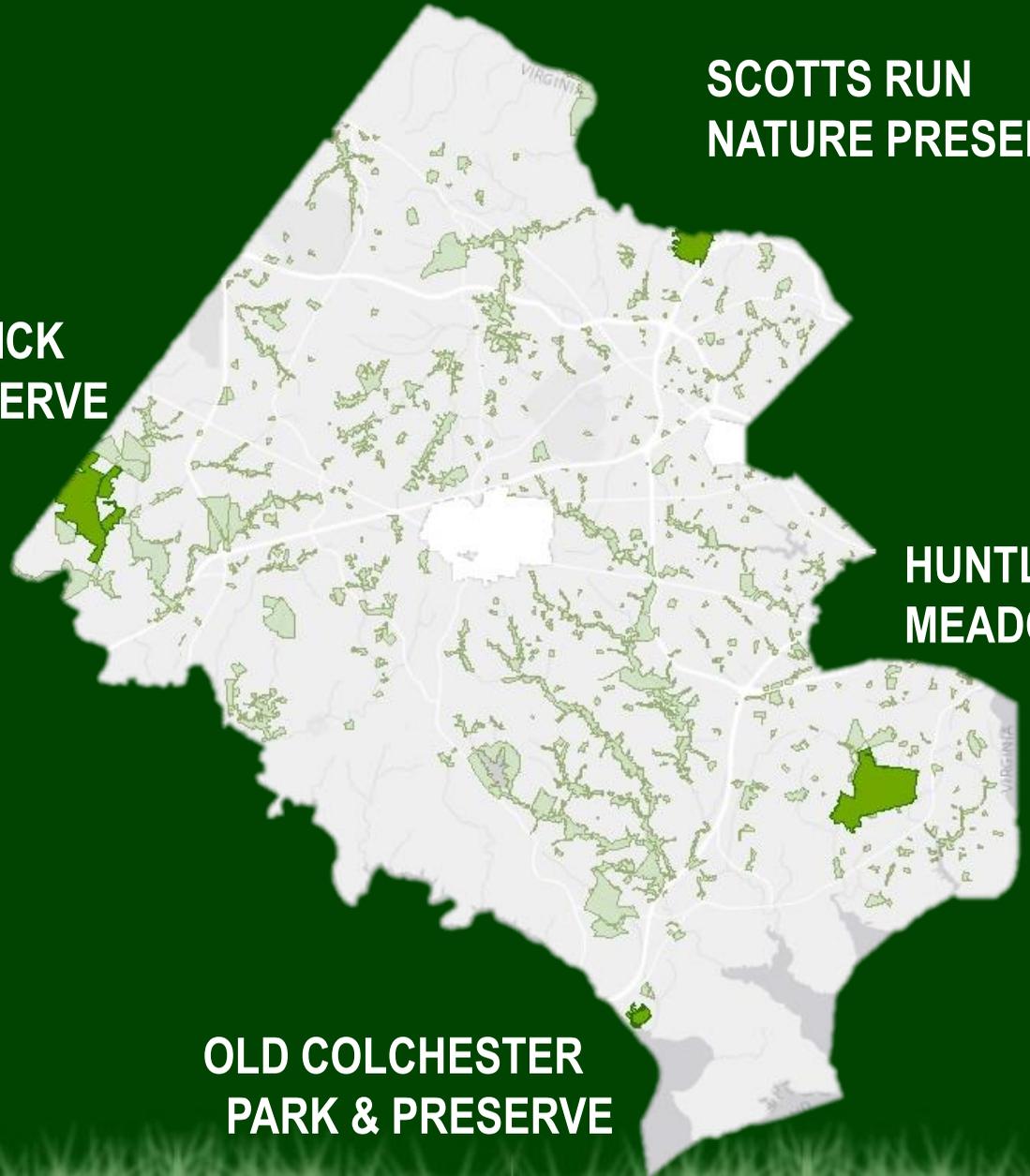
- 4 FCPA Preserves
- 142 – 1,565 acres in size
- High quality contiguous natural resources

ELKCLICK
PRESERVE

SCOTTS RUN
NATURE PRESERVE

HUNTLEY
MEADOWS

OLD COLCHESTER
PARK & PRESERVE





Summary of Recommendations

- **Reclassify McLean High Park as a resource-based park and manage accordingly**
- **Rename the park as Saucy Branch Park**
- **Continue to support citizen stewardship**
- **Additional considerations:**
 - **Future ecological restoration and possible resource protection zone**

Board Agenda Item
May 25, 2016

INFORMATION

Quarterly Project Status Report

The Project Status Report for the First Quarter of CY 2016 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2016 Work Plan. The report is grouped by Supervisory District and provides project status updated through March 31, 2016. The Project Status Report is broken down into park planning projects, synthetic turf replacement projects, as well as projects executed with funding prior to the 2008 Park Bond and projects being executed with 2008 and 2012 Park Bond funds.

ENCLOSED DOCUMENTS:

Attachment 1: Project Status Report as of First Quarter of CY 2016

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

John Lehman, Manager, Project Management Branch

Sandra Stallman, Manager, Park Planning Branch

Monika Szczepaniec, Manager, Building Project Management Branch

Janet Burns, Senior Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services



FAIRFAX COUNTY PARK AUTHORITY



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

TO: Kirk W. Kincannon, Director

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

DATE: April 14, 2016

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **First Quarter of CY2016**. This report provides the status, updated through March 31, 2016, for all projects that are included in the FY 2016 Work Plan as approved by the Park Authority Board.

Recently completed projects include:

Supervisory District: Hunter Mill

- Lake Fairfax Park – Large Rental Cabanas
Completed: March 2016
Project Cost: \$27,623

Supervisory District: Lee

- Greendale Golf Course – Irrigation System Replacement
Completed: April 2016
Project Cost: \$808,150

Supervisory District: Mason

- Green Spring Gardens – Approval of Master Plan Revision
Completed: April 27, 2016
Project Cost: N/A
- Pinecrest Golf Course – Turkeycock Run Stream Restoration
Completed: April 2016
Project Cost: \$250,000

Supervisory District: Providence

- Westgate Elementary School – Synthetic Turf 60 Ft Diamond Field
Completed: April 2016
FCPS Proffer

Copy: Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD

Barbara Nugent, Director, Park Services Division
Todd Johnson, Director, Park Operations Division
Cindy Walsh, Director, Resource Management Division
Judy Pedersen, Public Information Officer
Janet Burns, Senior Fiscal Manager, Administration Division
Mike Baird, Management Analyst, Administration Division
James W. Patteson, Director, DPW&ES
Carey Needham, Director, Capital Facilities Division, DPWES
Ron Kirkpatrick, Director, Planning and Design Division, DPW&ES
Randy Bartlett, Director, Stormwater Planning Division, DPW&ES
Chris Leonard, Director, Neighborhood and Community Services
John Lehman, Manager, Project Management Branch
Sandra Stallman, Manager, Park Planning Branch
Monika Szczepaniec, Manager, Building Project Management Branch
Cordelia Chu-Mason, Management Analyst, Planning & Development Division
Lynne Johnson, Planning Technician, Park Planning Branch
Jeanette O'Dell, Management Analyst, Park Operations Division

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FAIRFAX COUNTY PARK AUTHORITY PROJECT STATUS REPORT FIRST QUARTER 2016

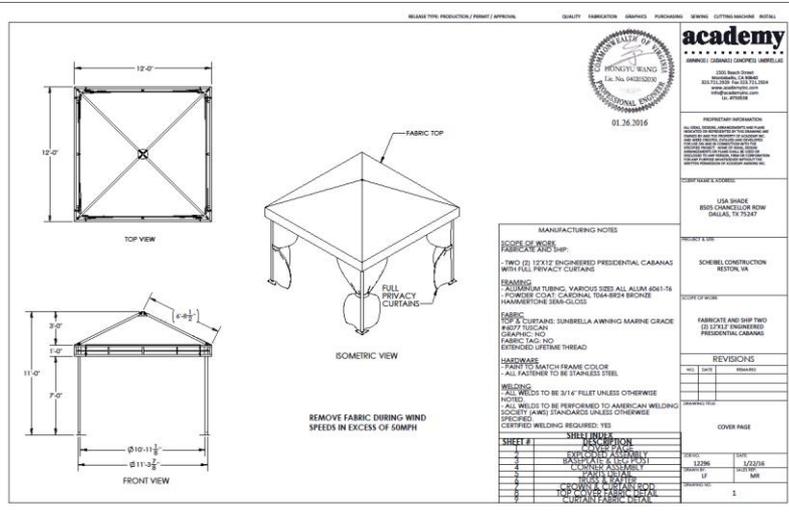


**What is the use of a house if you haven't got a
tolerable planet to put it on?"
Henry David Thoreau**

PLANNING AND DEVELOPMENT DIVISION MAY 2016

Hunter Mill District

LAKE FAIRFAX PARK – PROJECT COMPLETION REPORT



Large Rental Cabanas

The project is to provide and install (2) 12'x12' enclosed rental cabanas within the new expansion of the Lake Fairfax Park Watermine.

Scope Estimate
\$27,623

Project Cost
\$27,623

Scheduled Completion
March 2016

Actual Completion
March 2016

Project Manager
Heather Lynch

Designer
Burge & Nipple

Contractor
Scheibel Construction

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

Summary: Park Authority Bond was used to complete this project

Lee District

GREENDALE GOLF COURSE – PROJECT COMPLETION REPORT



Irrigation System Replacement

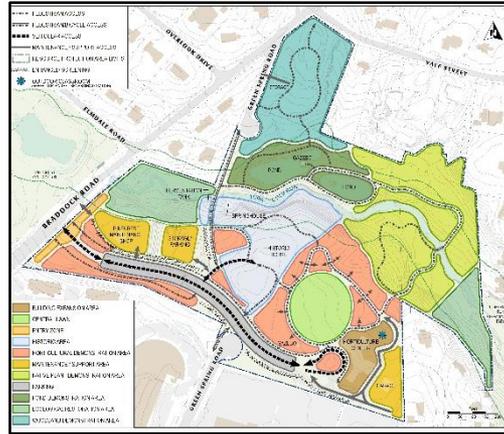
The project is to design and install a new irrigation system to include main, lateral and station piping, valves and boxes, sprinkler heads and quick couplers, control wire and controllers, and pumps.

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
\$808,150	\$808,150	April 2016	April 2016
<u>Project Manager</u> Wendy Li			
<u>Designer</u> Burge & Nipple		<u>Contractor</u> George E. Ley Co.	
Supervisory District: Lee		Park Authority Board Member: Edward R. Batten	

Summary: 2012 Park Bond Funding was used to complete this project

Mason District

GREEN SPRING GARDENS – PROJECT COMPLETION REPORT



Approval of Master Plan Revision

The Green Spring Gardens master plan was revised pursuant to the acquisition of approximately 2 ½ acres of property along the park's northern boundary. The overall character of the park will be unchanged, in keeping with citizen preference, while allowing for enhancements to parking, safety, site visibility, and ecological enhancement. The plan revision allows more flexibility to site staff to develop planting areas as programmatic features by the definition of generalized demonstration areas as opposed to the former specific garden designations.

Project Initiation
August 2014

Date of Approval
April 27, 2016

Project Manager
Gayle Hooper

Supervisory District: Mason

Park Authority Board Member: Frank Vajda

PINECREST GOLF COURSE – PROJECT COMPLETION REPORT



Turkeycock Run Stream Restoration

The project involves the restoration of 250 linear feet of the Turkeycock Run Stream and includes some minor grading within the stream to repair the stream centerline, installation of two rock vanes and scour pools, installation of a two foot high rock wall on the northern side of the stream and re-vegetation of the southern side of the stream bank.

Scope Estimate \$250,000	Project Cost \$250,000	Scheduled Completion April 2016	Actual Completion April 2016
<u>Project Manager</u> Kelly Davis			
<u>Designer</u> Burgess & Niple Supervisory District: Mason		<u>Contractor</u> EQR Park Authority Board Member: Frank Vadja	

Summary: 2008 Park Bond Funding and DEQ Grant funding were used to complete this project.

Providence District

WESTGATE ELEMENTARY SCHOOL – PROJECT COMPLETION REPORT



Synthetic Turf 60 Ft Diamond Field

The Park Authority partnered with Fairfax County Public Schools to install synthetic turf athletic field at Westgate Elementary School as part of school construction project. The project included design and development of an existing grass diamond field suitable for a 60 FT diamond to accommodate 50'/70' baseball field and extend the play area to serve other uses. This field will serve Falls Church Little League and other field users.

Scope Estimate	Project Cost Proffer funding	Scheduled Completion April 2016	Actual Completion April 2016
<u>Project Manager</u> FCPS/Charles Mends-Cole			
<u>Designer</u> Adtek Engineer		<u>Contractor</u> J.C Gremburg	
Supervisory District: Providence		Park Authority Board Member: Linda Smythe	

Summary: Proffer funding was used to complete this project.

Planning & Development Division
First Quarter CY2016 Project Status Report 31 Jan - 31 Mar
(Planning Projects)

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

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

FY 2016 Work Plan (7/2015 - 6/2016)												Actual					
Phase Duration												%		Total Project Scope		Total Project Cost	Schedule Indicator
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete	Budget (\$)	Cost (\$)	Indicator	
Braddock	Lake Accotink	Master Plan and Use Permit	Revised master plan following completion of Lake Sustainability Study.	MP	General Fund	18	A	Jun-14	Jan-16	Hooper	Jun-14		40%			G	
				2232	General Fund	6		Feb-16	Aug-16	Hooper							
				Remarks: BOS carryover funding provided of \$179,000 to explore sustainability options. Sustainability study 75% complete; Public Open House held March 14, 2016. Public Meeting on Lake Sustainability Study planned for May 16, 2016; Public outreach will continue during the Spring and Summer.													
Countywide	Countywide	Needs Assessment	Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year CIP.		2008 Bond	17	A	Nov-11	Dec-13	Stallman/Bentley	Nov-11		85%	\$ 300,000		Y	
				Remarks: Public Outreach Phase completed. RECenter Assessments completed; Resource Benchmark Study Conducted; Survey completed; Service Level Standards and Contribution Levels Presented to PAB; Final NA Report and CIP reviewed by staff and to be presented April 13, 2016; Public Open House to be held April 14, 2016;													
Countywide	Agencywide	Agency Plans Alignment	Examine all agency plans to ensure alignment across divisions	Planning	General Fund	Ongoing	A	Jul-14	Jun-15	Dorlester	Jul-14		25%			G	
																	Remarks: Internal staff discussions ongoing;.
Countywide	Agencywide	Master Plan Criteria	Determine selection criteria for conducting master plan processes	Planning	General Fund	12	A	Jul-14	Jun-15	Hooper	Oct-14		40%			G	
																	Remarks: Discussion begun with PPB to formulate staff recommendations; analysis conducted to be presented to PAB in summer 2016.
Countywide	Agencywide	Park Arts Policy	Develop park art policy for PAB consideration and adoption	Planning	General Fund	12		Sep-15	Sep-16	Dorlester	Aug-15		15%				
																	Remarks: Analysis underway; Met with Leila Gordon re: Arts Master Plan efforts. Awaiting County Parks Master Plan effort to reinstate.
Countywide	Countywide	Special Land Use Studies	Coordinate with other park divisions and DPZ/DOT/OCR on special County land use studies such as Reston MP, Transportation Impact Studies, Revitalization, Urban Parks	Planning	General Fund	Ongoing	A	Jul-08	TBD	Stallman	Ongoing					G	
																	Remarks: Countywide land use studies are ongoing & coordination w/in FCPA & with other agencies takes place continually. Implementation of these plans is ongoing through rezoning actions; FCPA participation in current land use studies include plan amendments for Fairfax Center, Dulles Suburban Center, Tysons Phase III and EMBARK for Richmond Highway.
Countywide	Countywide	Comp Plan Amendment, Park Recommendations	Participate in County Fairfax Forward Plan and specific BOS authorized plan amendments	Planning	General Fund	Ongoing	A			Stallman	Ongoing					G	
																	Remarks: Area plan amendments including park recommendations are now part of the overall Fairfax Forward planning process managed by DPZ. Existing conditions reports for Fairfax Forward process have begun with Fairfax Center and Dulles Corner. These plan amendments will ultimately result in amendments to park plan text for these areas.
Countywide	Countywide	Outdoor Fitness Equipment Area	Planning study for incorporation of Outdoor Fitness Areas in Parks	Planning	General Fund	12	C	Oct-13	Sep-14	Dorlester	Nov-14	Jan-16	100%			C	
																	Remarks: Team presented to PAB and other stakeholders in Summer 2015. (50+, Senior Center Directors, NCS, Area Agency on Aging, DFS Directors) Recommendations presented to PAB in January 2016. Grants awarded to two sites - Lincolnia Park and Gum Springs Park.
Countywide	Countywide	Dog Parks	Planning study for location of additional Dog Parks	Planning	General Fund	12	I	Jul-13	Jun-14	Galusha	May-14		55%			Y	
																	Remarks: Project ongoing with internal team. GIS Analysis conducted. Operations under review; on hold

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					%			Total Project Scope	Total Project Cost	Schedule
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete	Budget (\$)	Cost (\$)	Indicator
Countywide	Countywide	Parking Study	Planning study to review existing parking standards	Planning	General Fund	12	I	Sep-14	Jun-15	TBD						R
Remarks: on hold until staff resources are available																
Countywide	Countywide	Countywide Trail Map Application	Coordinate data from various county agencies and trail providers to update interactive trail map application	Planning	General Fund	12	C	Jul-13	Jun-14	Stallman	Jun-13	Dec-15	100%			C
Remarks: Application completed with over 50,000 web visits for trail mapping information. Refinements continue.																
Dranesville	Riverbend	2232 Application	2232 to capture revised MP approved in 2013	2232	General Fund	6	I	Aug-12	Jan-13	Galusha	Aug-13		10%			R
Remarks: 2232 application in development.																
Dranesville	Salona	Master Plan and Use Permit	Complete MP and 2232 following adoption of Langley Forks MP and transfer	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. Dissenting report issued by McLean Athletic community. Awaiting board action.												
Dranesville	Turner Farm	Master Plan and Use Permit	Revise MP for added property and 2232 following Resident Curator Program initiation	MP	General Fund	13	I	May-15	May-16	Stallman	Mar-15		5%			R
				2232		5	I	May-16	Sep-16							
				Remarks: Project postponed pending Resident Curator Implementation.												
Hunter Mill	Baron Cameron	2232	2232 to capture MPR approved in 2014	2232	General Fund	6	I	Aug-13	Jan-14	TBD						R
Remarks: To be assigned as staff vacancy filled.																
Hunter Mill	Lake Fairfax Park	MP Amendment and 2232	Add high ropes course to MP, plan park addition and apply for 2232 determination	MPR	General Fund	12	I	Jan-13	Jan-14	Galusha	Aug-13		10%			R
				2232	General Fund	6		May-14	Oct-14	Stallman						
				Remarks: Project initiation deferred until staff resources are available.												
Lee	Franconia District	MP Amendment and 2232	Added athletic field lighting and reconfigure athletic fields. On hold until Spring 2016.	MPR	General Fund	8	I	Jul-12	Mar-13	Galusha	Jun-13		90%			R
				2232	General Fund	6		Mar-14	Aug-14	Galusha						
				Remarks: Public Information Held in July 2013; Draft Plan presented to PAB in December 2013. Public Comment Meeting held April 1, 2014. working with Supervisor's office and community to address concerns in plan revisions. Met with community and sports representatives who concurred on plan changes. Refinements made to MP and 2nd Public meeting held on 11/12/14. March 17, 2015 Follow up meeting held with Police and transportation officials. Sup. McKay asked that MP be placed on hold for one year to address community issues.												
Lee	Mt. Vernon Woods	Master Plan Revision and 2232	MPR & 2232 -community request	MPR	General Fund	20	C	Sep-14	May-16	Dorlester	Oct-14	Dec-15	100%			C
				2232	General Fund	6	A	Jun-16	Dec-16	Ngo	Sept-15		60%			G
				Remarks: PAB approved MP in December 2015. 2232 in review, to be filed in April 2016.												
Mason	Bren Mar	2232 Application	2232 to follow on revised MP approved in 2013	2232		6	I	Apr-13	Sep-13	Stewart	Mar-13		70%			R
				Remarks: 2232 application under review. On hold.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Phase Duration								%		Total Project Scope	Total Project	Schedule
				Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete	Budget (\$)	Cost (\$)	Indicator
Mason	Green Springs Gardens	Master Plan Revision and 2232	Amend master plan to determine uses for additional parcels and update existing MP. Apply for 2232 determination.	MP	General Fund	15	A	Jun-14	Sep-15	Hooper	Jun-14		99%			G
				2232	General Fund	6		Sep-15	Mar-16	Hooper						
				Remarks: Meetings held with GSG staff and FROGS; Public Information Meeting held 1/29/15. Presented draft CDP to FROGS. Draft MP to be presented to PAB 10/14/15. Public comment meeting held 12/5/2015; MP refinements made to address public comments and presented to PAB on 3/9/16; approval anticipated 4/27/16.												
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	I	Jan-14	Aug-15	TBD						R
				2232	General Fund	6		Sep-15	Feb-16	TBD						
				Remarks: On hold until staff resources are available. Last report.												
Mt. Vernon	Mason Neck West (concurrent with Old Colchester)	Master Plan Revision and 2232	MPR & 2232 - concurrent with OCPP MP	MPR	General Fund	20	C	Jan-13	Aug-14	Hooper	Nov-13	May-15	100%			C
				2232	General Fund	6	A	Sep-14	Dec-14	Stewart	Jan-16		60%			Y
				Remarks: PAB approved MP in May 2015.; 2232 filed February 2016 and is under review by DPZ.												
Mt. Vernon	Old Colchester Park and Preserve	Master Plan and 2232	MP & 2232 - concurrent with Mason Neck West MP	MP	General Fund	30	C	Sep-09	Feb-11	Hooper	Sep-13	May-15	100%			C
				2232	General Fund	5		Mar-11	Jul-11	Hooper	Dec-15		25%			Y
				Remarks: PAB approved MP in May 2015; 2232 in draft for review.												
Mt. Vernon	Westgrove	2232 application	Apply for 2232 determination, if needed.	2232	General Fund	6	I	Sep-13	Feb-14	Stallman	Oct-13		10%			R
				Remarks: PAB approved MP September 2013. Need direction from DPZ on 2232.												
Mt. Vernon	North Hill	Joint site planning Initiative	MP Refinement in coordination with HCD Public Private Venture	Planning	General Fund	18	A	Jun-15	Dec-16	Stallman/Hooper/Bowden	Jan-15		60%			G
				2232	General Fund											
				Remarks: North Hill PPEA under consideration through HCD; Plan Amendment authorized in Feb., 2016												
Providence	Accotink SV/Gateway Park	Joint site planning/ Master Planning Initiative	Develop Joint MP in partnership with NOVA Parks	Planning	General Fund	18	I	Jul-15	Dec-16	Ngo	Aug-15		10%			R
				2232	General Fund											
				Remarks: Project stopped due to resources found on site. Last report.												
Providence	Rukstuhl	Master Plan and 2232	MP & 2232	Planning	General Fund	15	A	Jan-14	Apr-15	Galusha	Nov-13		100%			C
				2232	General Fund	6		May-15	Nov-15	Stewart	Jan-16		15%			G
				Remarks: Existing Conditions analysis conducted. Public Information Meeting held 7/30/14. Draft plan in process. Small group workshop held 3/31/15 to inform final draft. Draft plan presented to PAB; Open house and Public Comment Meeting held in July. PAB approved 10/28/15												
Springfield	Burke Lake	2232	2232 determination for golf clubhouse and sewer line	2232	General Fund	6	I	Sep-13	Mar-14	Stallman						R
				Remarks: On hold pending PPEA. PPEA cancelled. Last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Phase Duration							%			Total Project Scope	Total Project Cost	Schedule
				Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete	Budget (\$)	Cost (\$)	Indicator
Springfield	Patriot	MPR and 2232	Upon completion of DOT design for Shirley Gate extension, amend master plan to determine uses for additional parcels. Apply for 2232 determination	Planning	General Fund	15	I	Sep-13	Jan-15	Stallman						R
				2232	General Fund	6		Feb-15	Jul-15	Stallman						
				Remarks: Inactive pending County Parkway road improvements determination. Last report.												
Springfield	South Run	2232	Public use permit for high ropes course	2232	General Fund	6	C	Sep-12	Feb-13	Galusha	Oct-12	Jun-15	100%			C
				Remarks: Draft 2232 under review. Application filed with DPZ on March 27. DPZ acceptance in September and staff report in process. Completed administrative MP amendment to update obsolete plan provisions adopted by PAB on 2/11/15. 2232 approved by PC June 2015												
Springfield	Lincoln Lewis Vannoy/Patriot North	CDP and 2232	CDP & 2232- New land added	Planning	General Fund	15	A	Jan-15	Jan-16	Regotti/ Galusha	Jun-14		85%			G
				2232	General Fund	6		Feb-16	Jul-16	Stallman						
				Remarks: Site analysis study completed by consultant; draft CDP presented at public meeting in July; Septic system location approval granted by Health Dept.; Consultant redesign of CDP to add septic, additional diamond field and parking. Second Public meeting to be held 5/26.												
Sully	Eleanor C. Lawrence	MPR and 2232	Amend and update master plan. Apply for 2232 determination. Initiate following design completion of I-66 interchange improvements	Planning	General Fund	15	I	Nov-13	Apr-15	Rosend	Dec-13		10%			R
				2232	General Fund	6		Apr-15	Sep-16	Rosend						
				Remarks: Team kick-off held in February, 2016; Public Info Meeting to be held in late June 2016.												
Sully	Sully Woodlands	CDP(s) and 2232	2232(s) for core parks within Sully Woodlands	CDP	General Fund	24	C	Apr-10	Mar-12	Rosend	Dec-11	Mar-15	100%			
				2232	General Fund	9		Mar-12	Dec-12	Stewart	Jan-16		10%			Y
				Remarks: PAB approved CDPs March 25, 2015. 2232s being drafted.												

Planning & Development Division
First Quarter CY2016 Project Status Report 31 Jan - 31 Mar
(Synthetic Turf Field Replacements)

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

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

FY 2016 Work Plan (7/2015 - 6/2016)											Actual							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Braddock	Wakefield	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular field.	Construction	BOS Fund 300-C30100	7		Jun-16	Dec-16	Li								
				12 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$450,000.00	\$0.00	\$0.00												
Total Project Cost				\$0.00			Remarks: Construction schedule planned for Winter 2017. Kick off meeting will be scheduled in May/June of 2016.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason	Mason District	Synthetic Turf Replacement	Scope, design and replace synthetic turf on existing rectangular field	Construction	BOS Fund 300-C30100	7	A	Jun-16	Dec-16	Li	Mar-16		5%			G		
				12 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$450,000.00														
Total Project Cost				\$0.00			Remarks: PO is in process. Work scheduled for completion in July 2016											

Planning & Development Division
First Quarter CY2016 Project Status Report 31 Jan - 31 Mar
(Projects Not Funded by 2008 or 2012 Bonds)

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 2016 Work Plan (7/2015 - 6/2016)

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	Dam Repairs		Design	2004 Bond	30		Jan-06	Jun-08	Sheikh	Dec-05	Jul-08	100%			
				Construction		12	W/C	Jul-08	Jun-09	Lehman	Aug-08	Sep-10	100%	\$ 1,138,216		G
				Remarks: DPWES has finished the draft O&M permit package and forwarded it to staff for review. O&M permit package was submitted in September 2013 to the Dept. of Conservation and Recreation Dam Safety, Floodplain Management for approval. DPWES is preparing additional information requested by DCR for them to issue the O&M permit. DCR determined that insurance coverage requirements have not been met and they cannot issue the O&M Certificate. A meeting has been schedule for July 17, 2014 to meet with DCR to discuss this issue. DPWES is evaluating options for upgrading the spillway capacity. DCR issued a conditional operation and maintenance certificate for Lake Accotink while options for upgrading the spillway capacity are being explored. DCR has asked DPWES for additional information related to the consultant's damage assessment, followed by a meeting to discuss reaching a mutual agreement. DPWES is preparing additional engineering studies in support of the O&M permit package. The state is currently conducting a probable maximum precipitation (PMP) study that may indicate that the dam design can be based on a lower PMP, eliminating the need to insure downstream properties. Last report. A new project has been added to obtain the State O&M Certificate.												
Braddock	Lake Accotink	CCT Connector at Lake Accotink Dam	Trail and stream crossing below dam.	Scope	1998 Bond	6		Mar-13	Jul-13	Boston	Mar-13	Apr-14	100%	\$ 48,800	\$ 47,465	
				Design	1998 Bond	16	A	Aug-13	Sep-14	Boston	May-14	Apr-16	100%	\$ 220,000.00	\$ 137,265.26	G
				Construction							TBD					
Remarks: Project team meeting held on March 13, 2013. A preliminary engineering and feasibility study was contracted to Burgess & Niple, Inc. 8/7/2013 to assist in determining the project scope. Project team meeting reviewing potential design options in November 2013. Final schematic design and preliminary engineering phase concluded Mid November 2013. Public meeting held January 27, 2014 at Braddock district Supervisors office. Scope for design and permitting approved March 12, 2014 for the elevated walkway and associated trail improvements to the outfall dam trail. Contract Project Assignment for design issued to Burgess & Niple in March 28 2014. 50% Project Design complete July 2014. Public Meeting held September 24, 2014. 95% Project Design complete January 2015. PI plans passes DPE plan review at ESI and submitted to LDS August 7, 2015 for review. Comments Received November 2015, Delay in plat required by DPWES, Final Submission 4/15/2016. Last report. Construction scheduled on FY2017 Work Plan.																
Braddock	Lake Accotink	CCT Improvements in Lake Accotink Park	Pave 5840' of existing trail and replace bridge	Scope	2006 Bond	3		Apr-14	Jun-14	Cronauer	Apr-14	Jun-14	100%			
				Design	2006 Bond	4		Jul-14	Nov-14	Cronauer	Jul-14	Feb-15	100%	\$ 57,000.00	\$ 17,845.00	
				Construction	2008 Bond	5	W/C	Dec-14	Apr-15	Cronauer	Mar-15	Dec-15	100%	\$ 273,750.00	\$ 263,156.23	G
Remarks: Draft Erosion and Sediment Control Plan approved by DPWES on Dec. 9, 2014. Survey for trail profile completed in December, 2014. Project delayed for trail easement from Ravensworth Swim Club. Easement signed January, 2015. Erosion and Sediment Control Plan approved on February 20, 2015. Bid opening is scheduled for April 16, 2015. Bid awarded to Accubid. Notice to Proceed June 1, 2015. Construction delayed for additional permitting: Rough Grading Plan approved on August 3, 2015. Permit received on August 7. Pre-construction meeting scheduled for August 13. Construction resumed on September 21, 2015. Substantial Completion Inspection held December 18, 2015. Change Order 3 for road repairs completed in March 2016. Project is in the 1-year warranty.																
Braddock	Lake Accotink	Trail Signs for Stream Valley Trails	Provide trail map signs for 4 stream valley parks and the Cross County Trail	Scope	2006 Bond	6		Mar-14	Sep-14	Cronauer	Mar-14	Sep-14	100%			
				Design	2006 Bond	12	I	Oct-14	Oct-15	Cronauer	Oct-14		20%	\$ 85,500.00	\$ 2,500.00	R
				Construction	2008 Bond	12		Dec-14	Dec-15	Cronauer	Dec-14			\$ 7,500.00		
Remarks: Coordination with Fire and Rescue and Police agencies completed on February 6, 2015. Cub Run SV Trail signs ready to fabricate and install on March 20, 2015. Cub Run Signs were installed on May 22, 2015. Start CCT signage upgrade in August of 2015. Start South Run SV Trail sign update in March 2016. Looking for intern to help with design.																

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DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start		Total Project		Total Project Cost (\$)	Schedule Indicator
											Start Date	End Date	% Complete	Scope Budget (\$)		
Countywide	County-wide	Grouped Playground Replacement - Surrey Square	Replace existing playground at Surrey Square	Scope	2012 Bond	5		Jul-14	Nov-14	Holsteen	Jan-14	Mar-15	100%			
				Design	2012 Bond	3		Dec-14	Feb-15	Holsteen	Mar-15	Mar-15	100%			
				Construction	2012 Bond	4	W/C	Mar-15	Jun-15	Holsteen	Apr-15	Jun-15	100%			G
				Remarks: Meetings held with OF/SS Civic Assoc. to determine project scope. Civic Assoc. Mastenbrook fundraising underway. Scope approved 3-25-15. Anticipate \$20K Mastenbrook approval 4-8-15. Warranty phase through June 2016.												
County-wide	South Run/ Mt. Vernon District	ADA retrofits	Mt. Vernon RECenter - retrofit Team Locker Rooms, Ice Rink, Women's Locker Room and Men's Locker Room to meet ADA standards. South Run RECenter - retrofit Family Changing Room, Women's Locker Room and Men's Locker Room to meet ADA standards	Scope	General Fund	6		Jul-13	Dec-13	Hardee	Nov-13	14-Dec	100%			
				Design	General Fund	6	A	Jan-14	Jun-14	Hardee	14-Dec		95%			Y
				Construction	General Fund	12		Jul-14	Jun-15	Hardee	Jul-15					
				Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. Revised Request For Proposal was sent to SWSG to develop a Phase 1 Conceptual Plan in order to better understand and determine the extent and impact of the work that will be required. Staff anticipates issuing a CPA to the design team in the month of April. CPA issued to SWSG for concept design. June 2014-Concept drawings are due to FCPA team by July 15, 2014. Team reviewed concept drawings and made recommendations. December 2014-Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October. CPA and Notice To Proceed has been issued to SWSG to complete the construction drawings. April 2015-Mt.Vernon is in design phase with completion scheduled for June 2015. South Run is currently in design phase with completion scheduled for June 2015. 07/23/2015 South Run in final stages of 100% design phase. Mt. Vernon in final stages of 100% design phase. 1/11/16 South Run design is complete and drawings are being submitted for permit Mt. Vernon design is continuing. 04/04/16 South Run permit drawings have been approved. Awaiting construction proposal from HITT Contracting, Inc. Mt. Vernon design is on hold until Mt. Vernon RECenter Feasibility study is completed. Mt. Vernon to be scheduled on FY2017 Work Plan as a separate project.												
County-wide	Providence District/ Lee District	ADA retrofits	Providence RECenter - retrofit Family Changing Room to meet ADA standards. Lee District RECenter - retrofit Family Changing Room to meet ADA standards	Scope	General Fund	12		Jul-13	Jun-14	Hardee	Nov-13	Mar-15	100%			
				Design	General Fund	6		Jul-14	Jun-15	Hardee	Apr-15	Aug-15	100%			
				Construction	General Fund	12	W/C	Jul-15	Jun-16	Hardee	Sep-15	Apr-16	100%			G
				Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. Revised Request For Proposal was sent to SWSG to develop a Phase 1 Conceptual Plan in order to better understand and determine the extent and impact of the work that will be required. Staff anticipates issuing a CPA to the design team in the month of April. CPA issued to SWSG for concept design. June 2014-Concept drawings are due to FCPA team by July 15, 2014. Team reviewed the concept drawings and made recommendations. Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October. CPA and Notice To Proceed has been issued to SWSG to complete the construction drawings. April 2015-SWSG has completed the design and is preparing the permit drawings and specifications for Providence and Lee District. Park Authority Board approved the scope for Providence and Lee District in March 2015 and the project in Providence RECenter is scheduled for construction at the end of August/early September. 07/24/2015 Notice to Proceed and Purchase Order issued for Providence. Purchase Order issued for Lee and Notice to Proceed given on July 20, 2015. 1/11/16 . Providence substantial completion inspection is scheduled for 1-12-16. Lee District work is ongoing and scheduled for completion February 2016. 04/04/16 Substantial completion was held and contractor is working on the punchlist.												
Dransville	Great Fall Grange	ADA Improvements	Necessary ADA improvements to bring the site (parking lot and the park) and the building to current ADA standards.	Scope		3		Jan-14	Mar-14	Hardee	Jan-14	Mar-14	100%			
				Design		4		Apr-14	Jul-14	Hardee	Apr-14	Jul-14	100%			
				Construction		7	W/C	Aug-14	Feb-15	Hardee	Aug-14	Jul-15	100%	\$ 503,295		G
				Remarks: September 14: Site Parking lot improvements were completed in the Spring 2014. Building Permit was obtained in August 2014. Notice To Proceed was issued to the contractor (HITT) on August 22, 2014. The contractor began working on critical submittals such as, vertical platform lift, plumbing, electrical and mechanical. Demolition work is scheduled to begin in October 2014. Remainder of the site work improvements are planned to start later in the fall. December 2014- construction on the building improvements is nearing completion and is scheduled for completion by January 23, 2015. ADA trail work is ongoing with completion in the spring due to weather. April 2015-Building improvements are complete and under one year warranty through April 2016. Trail work construction is ongoing. 07/23/2015 Trail work complete. Awaiting installation of an ADA shelter. 1/11/16 Drawings for shelter have been received and submitted for permit. 04/04/16 Permit drawings have been approved. Site pre-construction meeting to be held April 2016.												

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								Date	End Date	PM							
Dranesville	Langley Fork	Land Transfer, Master Plan, and Permit Renewal	Work with NPS to concurrently amend master plan and conduct land exchange	Land Acquisition	1998 Bond	13	A	Jan-10	Jan-12	Williams	Jan-10		10%			Y	
				MP		13	A	Jan-10	Jan-12	Hooper	Jan-10		90%			Y	
				Remarks: Initiated consultant work for Environmental Assessment Report to NPS. Re-initiated Master Plan and held Public Information Meeting on October 13, 2011. Final LOI executed. Consultants first report received allowing for internal team analysis of park use and design options. Phase II Archeology completed. MP options shared with Dranesville Park Board member and Sup. Foust. PAB presentation made 7/10/13; Public Comment Meeting held October 17, 2013 and public comment period closed. NPS EA public meeting held January 14. Working through cultural resource issues with NPS to move EA process forward. Last report. Project will be moved to FY2017 Work Plan.													
Dranesville	Riverbend	Outdoor Education Shelter	Design, permit and construct a picnic shelter.	Scope	2004 Bond	6		Sep-13	Mar-14	Lynch	Dec-13	Apr-15	100%				
				Design	2004 Bond	9	A	Apr-14	Dec-14	Lynch	May-15		70%			Y	
				Construction	2004 Bond	6		Jan-15	Jun-15	Lynch							
Remarks: Project kickoff meeting was held in August 2014. Paciulli Simmons and Associates (PSA) has been hired to assist with scoping and prepare a preliminary cost estimate. Concept Plan by PSA will be presented to the project team in February 2015. PAB approved the project scope in April 15. Staff is working with VDOT to investigate patron concerns related to safety along Jeffery Road. Alternate locations for the shelter are under consideration.																	
Dranesville	Sugarland Stream Valley	Grouped TRAILS - per Trail Strategy Plan	Trail repairs, replacement of fairweather crossings, and signage	Scope	2006	3		Jun-14	Jul-14	McFarland	Jun-14	Jul-14	100%				
				Design	2006	5		Aug-14	Sep-14	McFarland	Jul-14	Aug-14	100%	\$ 18,500	\$ 14,742		
				Construction	2006	6	W/C	Oct-14	Mar-15	McFarland	Sep-14	Sep-15	100%	\$ 66,244	\$ 51,265	G	
Remarks: Scope Board Item Approved by Park Authority Board on June 25, 2014. Sign designed and sent to Fire and Rescue for review. Concrete crossing repairs complete September 2014. Staff producing signs for fabrication. Fabrication and installation of signs anticipated in spring 2015. Supervisor Foust requested additional trail repair work in Sugarland Run and Foley Lick Stream Valleys as a result of comments by park neighbors. Proposal for new work provided by Tibbs Construction in May 2015. Purchase Order approved May 2015. Site work complete as of September 2015. Project is in 1-year warranty (through Sept. 2016).																	
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			Jul-02	TBD	Williams	Jul-05	Jul-14	100%				
				Street Acceptance			A	Jan-05	TBD	Lynch	Nov-15		50%			Y	
				Bond Release				Jan-05	TBD	Lynch	Nov-15						
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. The street dedication by the home owner has been recorded and we can now proceed with the VDOT Street Acceptance Process. Staff has corresponded with VDOT and met with Fairfax County Bonds and Agreements. Due to the length of time when the original street acceptance package was submitted, a full resubmittal under the latest requirements is required. April 2015- Burgess and Niple Engineering Consultants were the original Engineer of Record and they have been requested to provide a proposal for professional services to prepare all required documents for the final street acceptance package. An site extension request has been submitted to extend the permit until January 2017. Staff has met with the Site Inspector to review preliminary punch list. Staff will prepare an estimate to prepare and resubmit the street acceptance package and to correct anticipated VDOT punch list items. SWSG Consultants and DFM Development Services are assisting staff with scope and cost estimate so funding can be identified. Consultant has been hired to restart the Street Acceptance process with VDOT. Last report. A new project has been added to obtain street acceptance and bond release.																	

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Hunter Mill	Old Courthouse Spring Branch SV	Trails: Ashgrove Lane to Westwood Center Drive Design & Permitting Only	750 LF of 10' wide asphalt trail with lights	Scope	FCDOT	4		Apr-16	Jul-16	Cronauer							
				Deisgn	FCDOT	21		Aug-16	Apr-18	Cronauer							
				Remarks:													
Hunter Mill	Stratton Woods	General Park Improvements including lighted handball/racquetball court complex.	Scope, design, permit and construct a lighted handball/racquetball court complex.	Scope	Telecom Fees	3		Apr-12	Jul-12	Mends-Cole	Apr-12	Feb-13	100%				
				Design	Telecom Fees	7		Jul-12	Feb-13	Mends-Cole	Oct-12	Jun-13	100%				
				Construction	Telecom Fees	6	W/C	Mar-13	Aug-13	Mends-Cole	Jul-13	Sep-15	100%	\$ 518,538.00		G	
				Remarks: December 2010 - The handball/racquetball court complex represents Phase II of the work to be accomplished at Stratton Woods. No activity at this time. September 2011 - Project will be assigned as soon as staff becomes available. Mar 2012 Project team has been established. Project was delayed until funding became available. June 2012 - Project team re-assembled. Scope and design phase is underway. September 2012 - Concept layout plans was received from consultant and distributed to the team. Consultant given notice to proceed with design 10/12/12. Site visit was scheduled to review layout with team. December 2012 - Consultant presented concept plan which was approved by the project team. Enhanced stormwater improvements was requested by DPWES who is funding these improvements, and are being included in the bid documents. PAB approved project scope March 27, 2013. Project design 95% complete with submission of MSP in March 2013. Minor Site Plan was approved by OSDS at the end of June 2013. Bid set of construction plans and documents are being finalized for February 2014 bid. Advertizement for Bid on February 12, 2014 and Bid Opening on March 18, 2012. Construction Notice to Proceed issued June 10, 2014. Substantial Completion reached on Feb 6, 2015. Contractor was issued a change order on Feb 27, 2015 to construct the new volleyball court. Volleyball court substantially complete July 30, 2015. Project is in 1-year warranty (through Sept. 2016).													
Lee	Brookfield	Bicycle Pump Track		Scope	Partner			TBD									
				Design	TBD			TBD									
				Construction	TBD			TBD									
Remarks:																	
Mason	Providence RECenter	RECenter Site Improvements	Improvements at the Natatorium Exterior Sun Deck/Patio.	Scope	80300	8		Sep-14	Apr-15	Villarroel	Dec-14	Jun-15	100%				
				Design	80300	3		May-15	Jul-15	Villarroel	Jul-15	Mar-16	100%				
				Construction	80300	5	A	Aug-15	Dec-15	Villarroel	Apr-16		5%			G	
Remarks: Project kick off meeting is scheduled for February 2015. Starting design phase. RFP is being issued to Paciulli Simmons for preparing a grading plan. RFP was issued in July pending fee proposal. Consultant is preparing the instruction drawings for a half court basketball facility. Schematic drawings were submitted November 2015. Consultant is working on 95% Construction Drawings which are due by the end of January 2016. An RFP for construction was submitted to Southern Asphalt. Construction to start May 2016.																	
Mason	Turkeycock Run SV	Repair of Flood Damage	Design and construct repairs to the pedestrian bridge at Green Spring	Design	30010	12		Jun-14	May-15	Boston	Jun-14	Apr-15	100%	\$ 54,100.00			
				Construction	30010	6	A	Jun-15	Dec-15	Boston	May-15	Mar-16	100%	\$ 229,085.00		G	
				Remarks: Design Consultant has submitted a fee proposal for preparing a Minor Site Plan for replacing the bridge. Project team completed bridge plan 50% review November 2014. Project team completed bridge plan 95% design review January 2015. Permit Plan submittal on March 1, 2015. Comments received for Minor Site Plan 4/9/2015. Minor Site Plan approved by LDS April 30, 2015. Construction bid solicitation/ bid opening held June 12, 2015. Construction contract awarded to McGee Civil Constnuction June 25, 2015. Bridge is in manufacturing, construction scheduled to start in September 2015. NTP issued September 22, 2015. Construction in process, substantial completion 2/5/2016. Storm Damage at site, repairs scheduled to be complete 4/30/2016													

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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-15	Davis	Jul-11	Apr-16	100%	\$ 260,000		G		
<p>Remarks: July 2011 -Bowman Proposal accepted, team meeting held w/ consultant, work started on conceptual design and parking study. August 2011 - initial design approved by project team. Further survey work necessary to locate ex utilities. Septic System study shows septic may not be a viable choice for restroom building. RFP sent to consultant in Jan 2012 to review sanitary sewer options/costs and soils information to locate utilities. February 2012 - Bowman Sole Source memo approved. May 2012 - Scope revision requested by PAB member. Scope to now include Area E and F to allow for more comprehensive design of the park. RFP sent to Bowman requesting additional services. August 2012 - Contract signed w/ Bowman to allow for additional services. September 2012 Expanded revised plan received by Bowman. Team meeting held on 09-23-12 to discuss revised plans. PAB member reviewing plans and would like a study of options to change proposed diamond fields to rectangular fields on Heritage Recreation site. Staff is studying field layout options. June 2013 - several options presented to PAB member, staff to present one option to SCF in July. July 2013 - staff presentation of central green, heritage and heritage rec areas to SCF. SCF supported the conceptual plan for the areas. Bowman to start on construction docs for Central Green area. Consultant submitted 50% Design Development Plans for review in September 2013. Nov. 2013 - Presented project to ARB for a workshop session, ARB generally positive about the project. Submitted letter to VDHR to receive their input on the project. Preparing to return to ARB for approval in March 2014. February 2014 - Working with Cunningham Rec. on picnic shelter design per ARB request. March 2014 - requested a proposal from Bowman for Sanitary sewer design. June - Sanitary proposal received and is under review. August - Sanitary proposal approved. Working w/ Bowman and Project Manager for Lorton Rd Widening to determine suitable locations for sanitary sleeve to be installed while Lorton Rd is being built. August met w/ CRMP on Heritage site National Register nomination. Sept - Locations and depths of sanitary lines submitted to Lorton Road widening project for cost estimate. Dec.- Force main design 50% complete. DPZ suggests a return to ARB for a workshop before final approval. March 12 2015 - ARB workshop meeting results in some changes to plan. March 2015 - 95% plans received for review. April 2015 - Presentation to Lorton Heritage Society. June 2015 - ECS contract approved for additional geotech work for BMP / SWM. August - ARB Approved plans. September - ECS performing geotech work onsite. Design drawings are complete and plans will be submitted for permit approval by February 2016. February 2016 - Plans submitted and under review. Last report. Construction will be scheduled when funding is available.</p>																		
Providence	Eakin	Park Improvements	Picnic Shelter.	Scope	Grant		I	TBD		Regotti								
				Design	Grant			TBD		Regotti								
				Construction	Grant			TBD		Regotti								
				<p>Remark: April 2015: Project will start FY16 when funding becomes available. September 2015: The park entrance improvements are on hold per Gayle Hooper. The picnic shelter portion of the project is expected to go forward. Awaiting funding from Park Foundation. April 2016: Park entrance improvements are still on hold.</p>														
Providence	Nottoway	Redesign Rectangular Athletic Field	Redesign of existing rectangular athletic field to provide full size field.	Scope	Proffer	7		Sep-14	Mar-15	Cronauer	Mar-15	Aug-15	100%					
				Design	Proffer	12	A	Apr-15	Apr-16	Davis	Sep-15		20%	\$ 100,000.00		G		
				Construction	Proffer			TBD		Davis								
				<p>Remarks: Team kickoff meeting held April 15, 2015. RFP for design to Pacuilli Simmons and Assoc. on May 6, 2015. Proposal exceeds budget, negotiations in progress. Notice to Proceed to Pacuilli Simmons on September 16, 2015. Nov. 2015 - Geotech performed infiltration tests, results sent to SWPD for their review. SWPD to determine if more testing is required.</p>														
Providence	Towers Park	Towers Park Metro Trail	530 linear ft of 10' wide ADA compliant trail and install directional signage.	Scope	FDOT C&I	6		May-14	Nov-14	McFarland	May-14	Nov-14	100%					
				Design	FDOT C&I	12		Dec-14	Dec-15	Emory	Mar-15	Jan-16	100%	\$ 67,100				
				Construction	FDOT C&I	3	A	Jan-16	Mar-16	Emory	Feb-16		5%	\$ 134,400		G		
				<p>Remarks: Team Memo issued September 16, 2014. Board Item approved November 12, 2014. RFP Issued to Pacuilli Simmons February 2015. CPA approved for Minor Site Plan March 31, 2015. 50% plans were submitted and comments returned in July 2015. Staff is currently coordinating construction access with VDOT prior to the 95% plan submission. 95% plans were submitted and comments returned in November 2015. 1st submission of the Minor Site Plan was submitted to Fairfax County LDS on December 8, 2014. Minor Site Plan Approved by Fairfax County LDS on February 11, 2016. VDOT Land Use Permit was issued on March 18, 2016 and the Fairfax County Land Disturbance Permit was issued on March 21, 2016. A Purchase Order has been executed with Southern Asphalt to complete the work. The site preconstruction meeting was held on April 1, 2016 and construction began on April 4, 2016 with substantial completion scheduled for May 31, 2016.</p>														

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						(in Mos)	Status	Date	End Date								
Providence	South Railroad Street	Trail Improvements	Install Multi-Use Court and provide accessible trail to playground.	Scope	Proffer					Cronauer							
				Design	Proffer					Cronauer							
				Construction	Proffer	6	W/C	Sep-13	Mar-14	Davis	Oct-14	Mar-15	100%	\$ 54,787	\$ 54,787	G	
				Remarks: Trail improvements to gravel trail completed by Mobile Crew on November 21, 2013. Paving of multi-use court was completed in December 2014. Accessible trail to the playground be completed in spring of 2015. Due to weather no action this quarter. Project completed. Supplemental Landscaping to screen new trail being planned for Fall install. September 2015 - RFP sent to landscape vendor. November 2015 - Landscape complete. Project is in the 1-year warranty period through March 2016. Last report.													
Providence	Scotts Run SV	Scotts Run SV Trail - Magarity to Colchester Meadow	2,500 LF Asphalt Trail w/ two bridges and lighting	Scope	RSTP and CMAQ	18		Jun-13	Apr-15	Cronauer	Jun-13	Apr-15	100%				
				Design	RSTP and CMAQ	9	A	May-15	May-18	Cronauer	May-15		50%	\$ 484,700		G	
				Construction	RSTP and CMAQ	10		Jun-18	Oct-19	Cronauer				\$ 1,615,700			
				Remarks: Project is funded with Federal Transportation Grant money through agreement with FCDOT that was finalized in April, 2015. RFP for design sent in February 2015 to WR&A. Proposals exceed budget. Negotiations in progress. Notice to Proceed given to WR&A on August 19, 2015. 50% design submitted on December 14, 2015. 50% Design review turned up issues with ADA Compliance. Decision to revise route from Shared-use path to walkway was approved by VDOT on April 5, 2016.													
Springfield	Lincoln Lewis Vannoy	Site Assessment	Determine site constraints and potential layout for additional athletic facilities and supporting infrastructure.	Scope	2004 Bond	11	A	Jul-14	Jun-15	Regotti	Sep-14	Mar-16	100%			G	
				Design		12		Jul-15	Jan-17								
				Construction													
				Remarks: Team kick off meeting is scheduled for mid-October. Sept 2014 A proposal has been obtained from the consultant to perform a site evaluation of the Lincoln Lewis Vannoy park as a potential extension of the Patriot Park East.. December 2014: NTP for Site Analysis Study was issued. The draft report has been received from the consultant and is currently under review by the Project Team. April 2015: Final site analysis report and draft area use recommendations have been received from the consultant. The Project Team is reviewing the draft area use recommendations. Comments will be provided to the consultant in April 2015. Final area use recommendations report is anticipated in end May to early June 2015. September 2015: staff issued a RRequest For Proposal to the design team to perform a feasibility study for a potential septic field installation to accommodate the expansion of Patriot Park at the Lincoln Lewis Vannoy as well as provide additional two concept designs. Proposal has been received and is currently routed for approval by the P&D Director. Contract award is expected by 9-30-15. December 2015: Septic feasibility study field work has been completed. Septic application has been submitted to the FCHD for review. April 2016: FCHD approved the septic field preliminary layout. Schematic design for the site layout and cost estimate have been developed. Last report. Construction will be scheduled when funding is availability.													
Springfield	Patriot	Patriot Park - Phase II Development	Scope and design the eastern portion of the park.	Scope	Proffer	6	I	Oct-11	Mar-12		Oct-11		15%			R	
				Design	Proffer	18		Apr-12	Sep-13								
				Construction													
				Remarks: Request for Proposals (RFP) was issued to consultant on 10/10/12. Fee negotiated and finalized in December. Contract award was issued to Patton Harris Rust and Associates (now Pennoni Associates, Inc.) was made on February 6, 2013. A Kick Off Meeting was held with the Project Team on February 11, 2013. A Notice to Proceed will be issued after VDOT preliminary approval of the Public Road Improvement Concept Plan. Project on hold pending decision on the entrance road to the park. The future extension of Shirley Gate Road between Braddock Road and the Fairfax County Parkway will likely encroach on the eastern side of the park making it necessary to revise the current conceptual layout plan for the park. The project is on hold for six to twelve months until FCDOT can prepare a preliminary design showing the level of encroachment. FCDOT will work closely with Park Authority staff to develop a design that provides access to the park from Shirley Gate Road eliminating the need to upgrade First Road at an estimated cost savings of \$2 million. Project is on hold until FCDOT finishes the preliminary road design. Last report. When FCDOT finalizes the preliminary design plan for Shirley Gate Road Extended, a Work Plan project will be added to develop a new park layout plan and begin design based on the road alignment and proposed park entrances.													

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								Date	End Date	PM							
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		Jan-12	Apr-13	McFarland	Apr-12	Sep-15	100%	\$ 246,700			
				Construction	TEA Grant	18	A	May-13	Oct-14	McFarland	Oct-15		10%	\$ 798,600		G	
				Remarks: First grant award for \$440,000 received 6/2010. Second grant application submitted on 12/1/2010. Notice of award for second grant for \$395,240 received 6/2011. Project delayed 2 quarters pending grant review and approval. Scope Team meeting and VDOT kickoff meeting held in October. NEPA underway. Phase I Archeological review will be required. Scope completion held pending a public meeting on proposed route. Public Notice for project issued February 2012. Public Meeting scheduled for April 17th. VDOT Agreement Amendment for second grant award executed. Issued Notice to Proceed to Rinker Design under FDOT open ended contract August 2012. 50% design delivered December 2012. Public notice of review issued December 2012. 50% Plans accepted for review by VDOT December 2012. 50% comments returned in 1/13. 95% plans received from consultant and distributed to team and VDOT. VDOT returned comments September 2013. Army Corps (wetlands) and VMRC permits received. Section 106 Archeology review complete/approved by DHR. 95% VDOT/FCPA plan review complete November 2013. Issue of floodplain impact resolved with production of graphics and consultation with Stormwater Planning. 100% plans delivered from consultant in May 2014. Plans distributed to VDOT and project team for review. VDOT review completed August 2014. Minor Site Plan submitted to DPWES 10/31/14. Initial plan review completed March 2015, approximately 3 months late due to DPWES delay. Plans resubmitted July 2015. Plans approved September 2015. VDOT authorization to advertise December 2015.. NLEB issue resolved. Bids opened March 2016. Anticipate contract award 2nd Quarter 2016.													

Planning & Development Division
First Quarter CY2016 Project Status Report 31 Jan - 31 Mar
(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 2016 Work Plan (7/2015 - 6/2016)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	All RECenters	Grouped RECenter Feasibility Study	RECenter System Market Analysis/Feasibility Study -		2008 Bond	13	A	Jan-16	Jan-17	Villarreal	Jan-16					G	
					08 Bond Funding												
					Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
					\$0.00	\$0.00	\$300,000.00										
Total Project Cost					\$300,000.00		Remarks: Staff is currently reviewing Hughes Group Architects' proposal.										

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
County Wide	Various	Needs Assessment	Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year Capital Improvement Plan.		2008 Bond	17	A	Nov-11	Dec-13	Stallman/Bentley	Nov-11	Apr-16	100%			G
					08 Bond Funding											
					Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
					\$0.00		\$300,000.00	\$300,000.00				\$0.00	0%	\$300,000.00	\$0.00	
Total Project Cost					\$300,000.00		Remarks: Public Outreach Phase completed. Draft survey 90% complete to be conducted in mid-Feb. 2015. Crowdsourcing site has engaged 586 unique users, 1,774 votes and 50 topics; 7 meetings in a box completed and submitted. RECenter Building Assessments conducted. Last report.									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
County-wide	Various	Natural and Cultural Resource Protection Projects	TBD	Scope	2008 Bond			TBD	TBD	TBD									
				Design															
				Construction															
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$970,000.00	\$0.00	\$970,000.00		\$291,240.00	\$377.00	\$291,617.00	30%	\$678,383.00	\$0.00								
Total Project Cost				\$970,000.00			Remarks:												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
County-wide	Lake Accotink & Burke Lake	Infrastructure Improvements	Repave deteriorating roadway sections	Construction	2008 Bond	6	A	Jul-15	Dec-15	Kormos	Jul-16		50%			G			
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
					\$0.00	\$0.00	\$500,000.00												
Total Project Cost				\$500,000.00			Remarks: Paving at Burke Lake has been completed. Paving at Lake Accotink scheduled for May 2016.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
County-wide	Various	Grouped Trails (Listed below in District order)		Scope	2008 Bond		A									G			
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
					\$0.00	\$970,000.00	\$0.00	\$970,000.00	\$118,244.28	\$0.00	\$118,244.28	12%	\$851,755.72	\$0.00					
Total Project Cost				\$970,000.00			Remarks: Lake Fairfax (\$51,100); Dead Run SV (\$220,000); Pohick SV (\$98,200); Difficult Run SV (\$100,000); Pine Ridge (\$251,000); Chessie's 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			
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		70%			Y			
				Construction	2008 Bond	10		Jan-15	Oct-15	McFarland									
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$249,700.00	\$330,000.00	\$245,300.00		\$68,148.00	\$37,700.00	\$105,848.00	43%	\$139,452.00	\$334,400.00								
Total Project Cost				\$579,700.00			Remarks: Funds transferred from the Island Creek Amberleigh project. Team formation memo sent on 9/25/12. Team meetings held on 1/25/12 and 2/13/13. Application sent for a Land and Water Conservation Fund (LWCF) grant on 1/4/13. Notified in March 2013 by DCR that Chessie's Trail has been conditionally selected to receive a \$260,000 LWCF grant pending NEPA work. PM searching for a Landscape Architecture centered consultant with 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. Final schematic design delivered September 2014. Staff investigated additional design concepts. Staff executed design contract with GameTime/Cre8Play. CPA with Bowman for engineering executed October 2015. Kickoff meeting on 12/14/15, including Cre8Play. Initial Concepts and 50% plans provided February 2016. Revisions in progress. 95% plans anticipated 2nd Quarter 2016												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Turner Farm	Observatory - Phase I	Work with the Analemma Society to advance the design of and support for fundraising efforts for the Observatory at Turner Farm. Construction documents for roll-top Observatory. Conceptual design for Education building.	Scope	2004 Bond	23		Jan-06	Dec-07	Nutter	Jun-04	Jan-06	100%	19	1.00	
				Design	2004 Bond	23		Jan-06	Dec-07	Hardee	Jan-06	Jul-15	100%			
				Construction	2008 Bond	15	A	Oct-11	Dec-12	Hardee	Jul-15		40%			Y
				08 Bond Funding												
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$727,500.00	\$0.00	\$1,087,500.00												
Total Project Cost				\$727,500.00				Remarks: Conceptual design for the entire Observatory Park and complete construction plans and specifications for a small Roll Top Observatory Building (RTOB) underway. Construction plans and specifications for RTOB 95% complete. \$727,500 funding for construction in 2008 Park Bond available in 2012. Site plan submitted for permitting in December 2009. Site Plan conditionally approved except for final Health Department approval of drainfield. Building plans in permitting review. Consultant not performing - staff evaluating contract enforcement options. Building documents submitted to DPWES for permitting on 9/24/12. Meeting with DPWES on 10/16/12 to resolve site permit issues. Site plan approved 4/4/2013. Fire Marshal approval 7/13. Building Plans were submitted to DPWES in September 2013. Consultant revising plans to respond to building review comments. Investigating redesign of roof with consultant to meet budget. Terminated contract with design consultant December 2014. In the process of obtaining a copyright release from the architect of record. Modification to current design is required to decrease building construction costs within available funding. April 2015-CPA for roof re-design was issued for building permit submittal. CFH Onsite sewage disposal system started with 50% completed and will be completed when building is constructed in the fall/winter 2015. September 2015: PAB approved the project scope during the July 22, 2015 meeting. 100% construction drawings were received and will be issued to the contractor. Waterline installation to begin in August (contract package is under review). Building construction to commence in Septemeber 2015. 9/15/2015 Waterline extension is complete. Purchase Order is under review for building construction now scheduled for October 2015. 1/11/16 Footing and walls being constructed. Retractable roof design is complete and drawings have been revised for permitting. 04/04/16 Footings, walls, floor slab, pedestal foundations, underground electrical and plumbing have been completed. Roof is scheduled for delivery and installation the week of 05/16/16.								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Clemyjontri Park	Additional Parking	Desing Phase II Parking Lot	Scope	2008 Bond	6	A	Jul-15	Dec-15	Holsteen	Nov-15		5%			G	
				Design	2008 Bond	12		Jan-16	Dec-16								
				Construction	2008 Bond												
				08 Bond Funding													
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
	\$0.00	\$0.00	\$100,000.00														
Total Project Cost				\$100,000.00				Remarks: Preparing team assignment and scope item.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012 Bond	6		Jul-14	Dec-14	Duncan	Jul-14	May-15	100%	10	-1	
				Design	2012 Bond	3		Jan-15	Mar-15	Hardee	Jun-15	Mar-16	100%	10	-1.75	
				Construction	2008 Bond	12	A	Apr-15	Mar-16	Hardee	Apr-16		10%			G
				08 Bond Funding												
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00												
Total Project Cost				\$1,000,000.00				Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-SWSG and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. September 2015: The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2016. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A Pre-proposal meeting has been scheduled for April 13, 2016.								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mt. Vernon	Mt. Vernon District	Building Existing Conditions Evaluation; Limited Feasibility Study for Expansion Capabilities	Develop scope and budget for building renewal including potential expansion.	Scope	2008 Bond	12	A	May-13	May-14	Inman	Aug-13		95%			G		
				Design														
				Construction														
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$970,000.00	\$0.00	\$970,000.00														
Total Project Cost						\$970,000.00												
Remarks: December 2013 - The Project Team kickoff meeting was held in December for the definition of the project scope for the A/E request for proposal. The RFP is expected to be issued mid-January 2014. March 2014 - Project scope and report format were defined. Building condition assessment proposal RFP was issued and negotiations are ongoing. June 2014 - Building Assessment was performed. Draft report issued and is under FCPA review. September 2014 - Draft Final Report issued. Comments provided to A/E consultant. December 2014 - Project team reviewed the repair issues list and has made recommendations for immediate repairs and have proposed an outline for proceeding on the project. This would include a market/feasibility study to determine need and then the size and pricing of the renovation/addition. Summary report is currently being drafted. March 2015 - Citizen meeting held to summarize existing building assessment report. RFP issued for immediate pool related repairs, design and permitting and feasibility study for addition/renovation of existing RECenter. June 2015 - Feasibility Study kicked off. User surveys to be issued in late August. Market study in process. Repairs - Consultant under contract. Kickoff to occur early autumn. September 2015 - Surveys issued. Market Study near completion. Citizen and Contract User meetings held. Repairs - Consultant kickoff meeting to occur early October. December 2015 - Financial Analysis and Program Analysis initiated. Team presented with multiple program options. Team deciding on direction for Concept plan creation in January. March 2016 - The Concept plan, program, and financial analysis was further developed. PAB info item presented on 3/23. Citizen meeting scheduled for 4/10.																		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mt. Vernon	Mt. Vernon District	RECenter Renewal Aquatics Area	Renovation of Aquatics Area including natatorium systems replacement	Scope	2008 Bond	12		May-13	May-14	Inman	Aug-13	Nov-15	100%					
				Design	2008 Bond	12	A	Dec-15	Nov-16	Hardee	Dec-15			10%			R	
				Construction	2008 Bond				TBD	TBD	TBD							
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
		\$727,500.00		\$727,500.00														
Total Project Cost						\$727,500.00												
Remarks: 1/11/16 Design phase started and further testing and inspections are being performed to complete conceptual design. March 2016: project on hold until Mt. Vernon RECenter Feasibility Study is completed. Last report.																		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mt. Vernon	South County Middle School	Replace 90' Baseball Diamond from Laurel Hill Central Max Area	Construct synthetic turf 90' diamond/rectangle overlay and synthetic turf rectangular athletic field	Scope	2008 Bond	3		Jan-15	Mar-15	Davis	Jan-15	Mar-15	100%	3	0			
				Design	2008 Bond	3		Mar-15	May-15	Davis	Feb-15	Apr-15	100%	3	0			
				Construction	2004/2008 Bond/Proffers	9	W/C	Jun-15	Mar-16	Davis	Jun-15	Dec-15	100%	7	0.5	G		
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$719,869.00	\$0.00	\$2,138,131.00															
Total Project Cost						\$2,858,000.00												
Remarks: Jan 15 - Coordination w. FCPS / NCS / Sup Hylands office regarding locating 90' field to SCMS. April - 15 Public meeting held to gain public input per 2232 requirements. March -15 - Plans out for bid. April - 15 - Bid opening for project. June -15 - Construction begins. Turf installation approximately 50% complete as of Oct 25, 2015. Nov. 2015 - draft use agreement w/ FCPS is being developed. Project reached substantial completion in December 2015. Punch list work is ongoing. March 2016 - Maintenance Agreement w/ FCPS under review.																		

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Spring-field	Burke Lake & Golf Course	Burke Lake Golf Course - Club House Replacement	Phase I - Develop an overall Conceptual Plan for replacing the club house and expanding the driving range. Design and construct a new 5500 square foot club house and related amenities.	Scope	2008 Bond	9		Apr-15	Dec-15	Inman	Apr-15	Jan-16	100%	10	-0.25				
				Design			18		Jan-16	Jun-17	Inman	Jan-16	Apr-16	100%	4	3.5			
				Construction			16	A	Jul-17	Dec-18	Garris	Apr-16		5%				G	
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$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		<p>Remarks: June 2011 - Anticipate project start up in fall. September 2011 - Project team assembly underway. January 2012 - RFP issued to design consultant. March 2012 - Initial site concept plan presented. June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments were generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. Design RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid.</p>													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Sully	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					Y			
				Design	2008 Bond	12		Dec-12	Nov-13	Inman									
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
					\$0.00	\$291,000.00	(\$100,000.00)												
Total Project Cost				\$191,000.00		<p>Remarks: September 2012-Project Kickoff meeting scheduled 10/23/2012. December 2012 - Project team has met several times to determine self-sustaining program budget. RMD currently developing programming for three probable sites to include operational budget for each scenario for team review in late January 2013. Mar 2013 - Project Team working on financial self-sustaining programming analysis. June 2013 - Team writing and preparing initial feasibility study report summarizing initial findings. September 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. December 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. March 2014 - Meetings with Hal Strickland and the director's office were held and it was determined that SEC was to encompass a working lab. FCPA RMD staff confirmed that currently there is no funding available to cover the operating costs of running the facility. FCPA will reach out to the public to seek possible partnership opportunities for operating the Stewardship Education Center. Staff will engage a design team thru an RFP to assist with the community outreach and partnership solicitation process in order to better define the SEC program. June 2014 - A/E RFQ solicitation was issued. RFQ packages due in August. September 2014 - RFQ packages received and are being evaluated by the Selection Advisory Committee. December 2014 - Based on the proposal submissions and oral interviews, Selection Advisory Committee has made their recommendation and the notification letter has been issued to the highest ranking consultant team. FCPA awaits the financial package. The RFP has been drafted and will be issued end of January 2015. March 2015 - Financial package received and rates negotiated to meet county requirements. Proposal received and is currently being reviewed/negotiated. June 2015 - GWWO declined to continue negotiations due to standard agreement language. Quinn Evans Architects submitted and approved financials and standard agreement language. RFP has been issued and is currently in negotiations. September 2015 - Proposal received and negotiated. Contract package currently being completed for approval. December 2015 - Contract package approved. Kickoff meeting scheduled end of January 2016. March 2016 - Kickoff meeting held. Project team evaluating and defining services and experiences that the SEC will contain. Partnership outreach to follow. Site selection: E.C. Lawrence. Schedule will be updated based on the coordination with Master Plan process.</p>													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Sully	Sully Woodlands	Natural and Cultural Resource Studies		CDP	2008 Bond	24	A	Apr-10	Mar-12	Stallman/RMD	Dec-11	Mar-15	100%	39	-3.75	G			
				2232	2008 Bond	9		Mar-12	Dec-12	Stallman/RMD									
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
					\$0.00	\$970,000.00	(\$299,650.00)												
Total Project Cost				\$670,350.00		<p>Remarks: Studies underway by RMD. CDPs site analysis and team site visits underway. CDPs approved by PAB March 2015.</p>													
Active Projects - Subtotal				\$51,116,100.00															

2008 Bond Funding - Future Year Projects

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

2008 Bond Funding Completed Projects

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

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Various	Demolition of Rental Houses	Demolition of prior residential rental houses and accessory structures. Permit and demolish the Tolson and Roysdon Property.	Construction	2008 Bond		W/C	Jul-13	Jul-14	Regotti	Jul-13	Sep-15	100%				
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$0.00	\$0.00	\$225,037.00														
Total Project Cost				\$225,037.00		<p>Remarks: Tolson Property: Project using remaining funds from Packard Center project. An asbestos containing material and lead-based paint survey has been performed. The heating oil tank in the basement has been removed. The RFP has been issued for the Demolition Contract. Proposals were received from the three bidders listed on the DPSM job order contract. The bids were evaluated and Hitt Contracting was the apparent low bidder; however, their proposal exceeded the approved budgeted amount. PMB is evaluating the costs associated with competitively bidding the project or using the job order contract approach to accomplish this work. The scope of the demolition RFP is being revised to remove the site permitting and to allow for Park Operations to perform some of the minor site work to reduce cost of the project. This work is to begin in July 2014. The revised demolition RFP will only include the demolition of the single family residence. A separate RFP is being prepared for the site permitting portion of the project. June 2014 - A proposal has been received for the site permitting. Procurement paperwork for the site permitting and the asbestos abatement is underway. Sept 2014 - The original scope of the demolition RFP has been reduced to only address the main residence demolition. Park Operations has performed some minor demolition and site clean-up work that was eliminated from the contractor's scope of work. A revised construction RFP has been prepared for rebidding the demolition scope of work and it will be forwarded to prospective contractors in October/November timeframe. December 2014 - Staff met onsite with the design team to engineer the Rough Grading Plan. An RFP was issued to the design team. A proposal has been received and the approval process for procuring the design services is under way. Roysdon Property: staff drafted the demolition scope of work document and will be meeting onsite with the design team to engineer Rough Grading plan. The bidding and permitting of this project will be combined with the Tolson Residence project. December 2014 - This demolition has been put ON HOLD. Key House: December 2014 - Staff met onsite with the design team to engineer the Rough Grading Plan. An RFP was issued to the design team. A proposal has been received and the approval process for procuring the design services is under way. An RFP for an asbestos and lead base paint survey was issued to a testing and inspection consultant. A proposal has been received and the approval process for procuring the testing and inspection services is under way. April 2015: scope item has been presented during PAB committee meeting. Heating oil tank has been removed from property. NTP for asbestos abatement and abatement air monitoring has been issued. Abatement is scheduled for last week of April 2015. Demolition was completed in May 2015. Tolson House: September 2015: PAB scope item was approved at the July 22, 2015 meeting. Purchase Order for house demolition was approved in August 2015. Demolition is scheduled to be completed in September 2015. Permitting is complete. The demolition contract was awarded to HITT Contracting, Inc. Demolition is currently underway. Residence has been demolished and the debris is being hauled away. Backfilling the basement excavation and site restoration is anticipated to be completed by end of September 2015. December 2015: Demolition was completed in end of September 2015. Last report.</p>											

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Colvin Run Mill	Visitor Center Addition Renovation	Prepare Concept Plan for Visitor Center Addition - Renovation	Scope	2008 Bond	18	C	Jul-09	Dec-10	Villarreal	Jul-09	Jan-12	100%	31	-3.25	
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
					\$0.00	\$97,000.00	\$0.00	\$97,000.00		\$96,509.00	\$0.00	\$96,509.00	99%	\$491.00	\$0.00	
Total Project Cost					\$97,000.00											
<p>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.</p>																

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Difficult Run SV	Grouped Trails: CCT Georgetown Pike to Old Dominion Dr. Phase 2 (south of Old Dominion)	Stabilize 2000' eroded area along Difficult Run SV.	Land Acquisition	2008 Bond	12		Aug-10	Jul-11	Williams						
				Scope	2008 Bond	12		Aug-10	Jul-11	McFarland	Nov-12	Mar-13	100%	5	1.75	
				Design	2008 Bond	9		Aug-11	Apr-12	McFarland	Apr-13	Dec-14	100%	20	-2.75	
				Construction	2008 Bond & Insurance Funds	10	W/C	May-12	Feb-13	McFarland	Jan-15	May-15	100%	5	1.25	G
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$73,030.00	\$100,000.00	\$0.00	\$173,030.00	\$173,030.00		\$173,030.00	100%	\$0.00	\$0.00					
Total Project Cost						\$173,030.00	Remarks: Design for erosion repair and Erosion and Sediment Controls completed in house March 2013. Estimate obtained from contractor. Requested permission from DC Water to complete work within their sanitary sewer easement March 2013. DC Water requested pre and post condition CCTV survey of pipe sections. Staff contacted 3 CCTV survey providers. All declined to do the work due to access issues. DC Water agreed to allow staff to design a pipe crossing in lieu of CCTV survey for inaccessible sections. Staff contacted Burgess and Niple for proposal for CCTV survey and pipe crossing design. Proposal accepted and CPA issued September 2013. Delay in due to technical issues and weather delayed CCTV survey. Survey Completed in March 2014. Provided CCTV survey and structural utility crossing design to DC Water in April 2014. DC Water completed initial review and provided comments in July 2014. Second CPA with Burgess and Niple required for additional design. DC Water provided direction to proceed with the project. Negotiating a cost proposal to complete the work. Purchase Order approved. Contractor mobilized on site. Construction Complete May 2015. Last report.									

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Spring Hill RECenter	Parking Lot Renovation	Design and construction a new RECenter entrance from Lewinsville Road, close entrance from Artnauman Court, add 260 new parking spaces, repave existing parking lot and provide LID stormwater facilities, sidewalks and landscaping.	Scope	2008 Bond	6		Oct-08	Mar-09	Villarroel	Jul-08	Jan-10	100%	18	-3.00			
				Design		18		Apr-09	Sep-10	Villarroel	Feb-10	Jul-10	100%	6	3.00			
				Construction		18	C	Oct-10	Mar-12	Hardee	Aug-10	Jul-11	100%	12	1.50			
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$95,000.00	\$1,935,150.00	\$494,538.00	\$2,027,460.00	\$2,524,688.00	\$2,142,705.00	\$841.00	\$2,143,546.00	85%	\$381,142.00	\$0.00							
Total Project Cost						\$2,524,688.00												
<p>Remarks: Notice to Proceed was issued on August 11, 2010. The contractor has completed the Storm Water Management Pond. Construction of the parking lot improvements is proceeding in phases to allow for adequate parking for RECenter programs and activities. The two underground stormwater storage facilities have been installed. Sidewalk, light pole foundations and curb and gutter work is proceeding. Parking lot base stone has been placed and asphalt paving will start within the next two weeks. Delivery of parking lot lights may be impacted by availability of products shipping from Japan. Project reached substantial completion on July 22, 2011. Remaining landscaping work will not be performed until hot weather ends this fall. All punchlist items have been corrected and the project is now under warranty. One-Year warranty inspection was held and the list of deficiencies was sent to the contractor with the work being scheduled for September 2012. The Park Authority will be partnering with Mclean Youth Association to upgrade the condition of Field #4 to improve playing conditions. This will be completed in fall 2012. In September 2012, DPWES completed the construction of the new park entrance on Lewinsville Rd. funded by the Park Authority. This includes new pavement width to Lewinsville Rd., striping to create a bicycle lane, and a new asphalt trail along Lewinsville Rd. A new traffic signal that controls movements in and out of the park and Spring Hill Elementary School, directly across the street from the park, is now operational. A pedestrian crossing is included at the new park entrance. Staff has installed new stop signs, and speed humps to deter cut-through traffic. Staff is developing a plan to connect a sidewalk from the new park entrance to the RECenter. Existing trails needing repair along Lewinsville Road and Spring Hill Road will be reconstructed after the RECenter Expansion Project is completed. Last report.</p>																		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Spring Hill RECenter	RECenter Expansion	Expand the RECenter to include a new larger fitness room, additional multipurpose rooms, a new gym and related site improvements.	Scope	2008 Bond	6		Aug-11	Feb-12	Villarroel								
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarroel								
				Construction	TBD													
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$727,500.00	(\$727,500.00)								\$0.00							
Total Project Cost						\$0.00												
<p>Remarks: Dec 2010 - Mclean Community Center has shown no further interest in partnering with Park Authority for construction of Gym. Last report.</p>																		

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Spring Hill RECenter	RECenter Expansion	RECenter expansion to include fitness space, multipurpose space, and a gym (design only).	Scope	2008 Bond	6		Aug-11	Feb-12	Villarroel	Aug-11	May-12	100%	10	-1.00		
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarroel	Jan-12	Jun-13	100%	18	-1.50		
				Construction													
				08 Bond Funding													
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
		\$0.00	\$600,000.00	\$600,000.00		\$272,003.00	\$309,634.00	\$581,637.00	97%	\$18,363.00	\$0.00						
Total Project Cost					\$600,000.00												
Remarks: Project Team has met on several occasions to develop the programming needs for the new expansion and renovation of existing space. The consultant submitted a fee proposal and following negotiations an acceptable fee proposal was submitted. A Contract Project Assignment has been issued to the Hughes Group Architects (HGA). The kick-off meeting was held in January 2012 to review the program and concept plans. HGA submitted concept plans on 01/18/12. Staff approved a concept plan and provided comments. HGA was directed to proceed to schematic plan development. Schematic plans were submitted on 03/30/12. Project Team met on 04/09/12 to review the schematic plans. Schematic plans were reviewed and approved with comments. HGA submitted a materials and color layout and a LEED checklist. Staff provided comments and HGA provided a revised plan which was approved by staff. The PAB approved the project scope in May 2012. HGA submitted design development plans in July 2012 for the project team to review. HGA was directed to proceed to Construction Document phase. 50% plans will be presented to the project team in October 2012. The site plan was submitted for approval by Fairfax County. First submission comments have been received. The most significant comment is in regard to the installation and/or replacement of street lights on Lewinsville Rd., Spring Hill Rd., and Artnauman Dr. Staff will be requesting a waiver to omit installation of street lights on Artnauman Ct. since the upper entrance has been closed and the lower access is an exit only. The street light waiver for Artnauman Ct. has been approved. The Building Plans have been submitted for permit review and the consultant is preparing responses for 2nd submission. Site Plan has been approved. Building Permit will be released after Critical Structures Meeting is held. Bid opening is scheduled for July 25, 2013. Construction status to be reported separately as 2012 Park Bond project. Last report.																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Frying Pan Farm	Equestrian Facility Improvements	Phase I - Design and construction of horse stables and related improvements.	Scope	2004 Bond	3		Jul-07	Sep-07	Scheib	Mar-07	Sep-07	100%	7	-1.00		
				Design		9		Oct-07	Jun-08	Scheib	Oct-07	Aug-08	100%	11	-0.50		
				Construction	2008 Bond	18	C	Jul-08	Dec-09	Guzman	Sep-08	Nov-09	100%	13	1.25		
				08 Bond Funding													
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
		\$485,000.00	\$0.00	\$485,000.00		\$470,473.84	\$0.00	\$470,473.84	97%	\$14,526.16	\$0.00						
Total Project Cost					\$485,000.00												
Remarks: The project reached substantial completion on November 18, 2009. Punch list items have been corrected and the project is under warranty. This is the final report.																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Lake Fairfax Park	Core Area Picnic Shelter-Phase 2B	Design and construct rentable lake front picnic shelters.	Scope	2004 Bond	18		Jul-07	Dec-08	Villarroel	Jul-07	Jan-09	100%	18	0.00		
				Design		9		Jan-09	Sep-09	Villarroel	Jan-09	Feb-09	100%	2	1.75		
				Construction	2008 Bond	12	C	Oct-09	Sep-10	Lynch	Mar-09	Dec-09	100%	10	0.5		
				08 Bond Funding													
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
		\$450,000.00	\$727,500.00	\$0.00	\$1,111,000.00	\$609,041.56	\$0.00	\$609,041.56	72%	\$240,858.44	\$327,600.00						
Total Project Cost					\$1,177,500.00												
Remarks: The project is complete and closed. This is the final report.																	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax	Skate Park	Scope, design, and construct a concrete skate park.	Scope	2008 Bond	6		Jul-11	Dec-11	Fruehauf	Jun-11	Oct-11	100%	5	0.25	
				Design	2008 Bond	6		Jan-12	Jun-12	Fruehauf	Nov-11	Jun-12	100%	8	-0.5	
				Construction	2008 Bond	6	C	Jul-12	Dec-12	Fruehauf	Jul-12	Oct-12	100%	4	0.5	
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$449,100.00	\$727,500.00	\$0.00	\$1,176,600.00		\$226,379.00	\$864,712.00	\$1,091,091.00	93%	\$85,509.00	\$0.00		
Total Project Cost																
				\$1,176,600.00		<p>Remarks: A purchase order has been issued to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County. Park Authority sponsored a design forum in June 2011 with Spohn Ranch Skate Parks to solicit ideas of the skate and bike community. Staff has issued a Contract Project Assignment to a Civil Engineering Consultant for engineering services to include preparation of permit documents. Staff has evaluated various sites to determine the appropriate location for the facility. A site located adjacent to the existing athletic fields has been selected. A second design forum was held on October 27, 2011 with Spohn Ranch to finalize the skate park design. The site plan has been submitted to DPWES for review. Following the public meeting, Spohn Ranch requested permission to prepare a revised layout due to design and cost constraints of the current design. Spohn Ranch presented a revised plan, however the Project Team has requested revisions to the plan to add 1000 square feet of skate surface. GameTime submitted a final plan and cost proposal for the demolition, site grading, utility installation, shade structures, and skatepark. A Purchase Order was issued to GameTime in June 2012 for construction of all phases of the skate park and construction is underway. Construction of the concrete skate features and the concrete flat skate slab were completed in September. Site work to grade the site, install top soil, assemble the two shade structures, install the concrete shelter slab, concrete sidewalk, accessible parking spaces, gravel parking lot, gravel access road, and rain garden are on-going. A bid for installation of sod and landscape planting was advertised in September 2012. Denison Landscape Inc. was the successful bidder. Work was complete on October 20, 2012. A ribbon cutting ceremony was held on October 27, 2012. Staff is working with the lighting manufacturer to re-use the existing lights from the Lewinsville Park Athletic Field Renovation project to install a lighting system at the skate park. Light poles and equipment will be delivered to Lake Fairfax on July 26, 2013. Installation of the light system will be completed by end of October 2013. Final report.</p>										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Lake Fairfax	Replacement of 3 Restroom Facilities for ADA Compliance	Scope, design, permit, and construct restroom facilities at RV, Family Camping, and Picnic Area. Design only.	Scope	2008 Bond	5		May-11	Nov-11	Duncan	Jul-11	Feb-12	100%	8	-0.75		
				Design	2008 Bond	12	C	Dec-11	Oct-12	Duncan	Dec-11	Apr-13	100%	16	-1.00		
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$162,000.00	\$0.00	\$150,000.00	\$312,000.00		\$274,776.00	\$20,659.00	\$295,435.00	95%	\$16,565.00	\$0.00			
Total Project Cost																	
				\$312,000.00		<p>Remarks: June 2012 - PAB approved the Scope for Bath House "A" in Feb. 2012. Site permit drawings and building permit approved Fairfax County. Project has been bid and construction contracts have been executed. Notice-to-Proceed has been issued for Bathhouse "A" and construction is scheduled to begin August 2012 and Completed in March 2013. September 2012 - Bathhouse "A" is in construction phase. Restroom "B" and Bathhouse "C" are currently in the scope/design phase. Scope for both Restroom "B" and Bathhouse "C" will be brought before the PAB for approval once construction funding is identified. December 2012 - Bathhouse "A" is under construction. Restroom "B" plans have been submitted for MSP. Restroom "B" is unfunded at this time. Bathhouse A construction is substantially complete as of April 26, 2013. The project is in its 1 year warranty stage. Restroom B and Bathhouse C designs are 100% complete. Project will be bid in accordance with ADA project funding schedule. Construction is scheduled for FY2017. Last report.</p>											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Lake Fairfax	Expand Watermine	Expand Watermine to include activities for teens (design only).	Scope	2008 Bond	6		Aug-11	Feb-12	Emory	Jan-12	Mar-13	100%	14	-2		
				Design	2008 Bond	12	C	Feb-12	Feb-13	Emory	Apr-13	May-14	100%	13	-0.25		
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$28,690.00	\$2,490.00	\$31,180.00	8%	\$368,820.00	\$0.00				
Total Project Cost				\$400,000.00			Remarks: The Project Team has recommended that an analysis be conducted to determine the validity of the 2003 recommendations for expansion. A Request for Proposal was issued to the consultant to obtain services to complete the analysis. A Contract Project Assignment was issued to Burgess & Niple (B&N) for the initial feasibility study of the project. A report has been issued by the subconsultant Ballard/King that includes recommendations for improving the facility. A project team meeting is scheduled for July to discuss the recommendations. The project team reviewed the draft report and requested revisions to include an analysis of the 2003 recommendation, modifications to the demographics, reduction in elements to improve the 2-5 age group play events, increase in elements to encourage use by 10-14 age group. The final draft report was submitted in October 2012. A second Contract Project Assignment was issued to Burgess & Niple to prepare two concept plans. B&N will be working with Water Technologies Inc. to develop the plans and cost estimates. The project team reviewed and approved the final concept plan. A meeting has been scheduled with the Health Department on January 10, 2013 to review the plan. After consideration of the concept plan, the Health Dept has agreed to allow a remote restroom and showers as well as an increase in bather occupancy load for the area of expansion. DPWES Storm Water Planning Division is considering funding some improvements for capturing additional runoff and improving infiltration of storm water. A Contract Project Assignment has been issued to Burgess & Niple to proceed with the design portion of the work. Survey and geotechnical investigation work will proceed during March 2013. Survey and geotechnical investigation resulted in some modifications to the schematic plan layout. Design Development Plans will be submitted by end of July 2013. Construction status to be reported separately as a 2012 Park Bond project. Project team is currently reviewing the 95% submittal. The site plan first submission was submitted on 12/24/13 for LDS review. The Geotechnical Report has been approved. Site Review has given 1st submission comments and those comments are being addressed. The Building Permit Plans were submitted to the Health Department on 2/26/14 and are under review. Project was advertised for competitive bid in May 2014. Bids were opened on July 8, 2014 and the County Attorney determined that the lowest bid was non-responsive. The second lowest bid exceeded the available funding, so the project will be re-bid in August 2014. Bids were opened on September 15, 2014 with Schiebel Construction as the apparent lowest bidder in the amount of \$4,429,000. Last report. Construction progress reported in 2012 Park Bond report.										

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Lee	Historic Huntley	Historic Huntley Site Restoration - Main House and Historic Dependencies	Development and preservation of the Huntley Historic site and related buildings. Includes archeological analysis of the buildings, cultural landscape report, site features analysis, site improvements and building renovations.	Scope	2004 Bond	3		Jan-09	Mar-09	Duncan	Jan-09	Apr-09	100%	4	-0.25			
				Design	2004 Bond	6		Apr-09	Sep-09	Duncan	Apr-09	Aug-09	100%	5	0.25			
				Construction	2008 Bond	18	C	Oct-09	Mar-11	Duncan	Sep-09	Aug-11	100%	24	-1.5			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$708,746.00	\$1,886,650.00	\$0.00	\$2,500,000.00	\$1,845,422.00	\$1,697,906.00	\$980.00	\$1,698,886.00	68%	\$146,536.00	\$749,974.00							
Total Project Cost				\$2,595,396.00			Remarks: Grand Opening was held on May 19, 2012. Facility has been open to the public during scheduled times. One Year Warranty Inspection August 2012 and contractor is working on warranty items and closing out the project. Last report.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Lee	Lee District	Family Recreation Area 1	Scope, design, and construct play area 1 of the accessible playground.	Scope	2008 Bond	3		Jul-11	Sep-11	Fruehauf	Jun-11	Jul-11	100%	2	0.25			
				Design	2008 Bond													
				Construction	2008 Bond	6	C	Oct-11	Mar-12	Lynch	Aug-11	May-12	100%	10	-1.00			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$0.00	\$600,000.00	\$600,000.00	\$568,755.00	\$1,754.00	\$570,509.00	95%	\$29,491.00	\$0.00								
Total Project Cost				\$600,000.00			Remarks: Equipment and Rubber Surface have been installed. Playground was substantially complete on April 27, 2012. Grand Opening was held on May 19, 2012. Project is under warranty. Last report.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Lee	Huntley Meadows	Boardwalk Renovation	Replace decking on existing wetlands boardwalk	Scope	2008 Bond	3		Apr-10	Jun-10	Duncan	Apr-10	Dec-10	100%	9	-1.5			
				Design			3		Jul-10	Sep-10	Duncan	Jul-10	Dec-10	100%	6	-0.75		
				Construction			12	C	Oct-10	Sep-11	Duncan	Jan-11	Sep-11	100%	9	0.75		
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$645,050.00	\$0.00	\$40,000.00	\$644,200.00	\$538,518.93	\$30,713.14	\$569,232.07	88%	\$74,967.93	\$850.00							
Total Project Cost				\$645,050.00			Remarks: One Year Warranty period ended on October 7, 2012 and no items required correction. This is the last report.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Lee	Hoopes Road Park	Road and Parking Lot Improvements, Landscaping and Trails	Public road improvements, expansion of the parking lot, stormwater management facilities, trails and landscaping.	Scope	2008 Bond	3		Jul-08	Sep-08	Duncan	Jul-08	Sep-08	100%	3	0.00			
				Construction			15	C	Oct-08	Dec-09	Lynch	Oct-08	Jun-10	100%	21	-1.50		
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
					\$30,000.00	\$1,164,000.00	-\$55,277.00	\$1,138,723.00	\$1,138,723.00	\$896,311.55	\$8,008.94	\$904,320.49	79%	\$234,402.51	\$0.00			
Total Project Cost				\$1,138,723.00			Remarks: Board Resolution is being presented to Board of Supervisors on April 10, 2012. The public road frontage improvement have been accepted by VDOT. This is the last report.											

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Accotink SV	Grouped Trails: Pine Ridge Connector Trail to CCT	Asphalt 1000' new trail to existing sidewalk to park	Scope	2008 Bond	9		Jan-11	Oct-11	Boston	Aug-12	Feb-13	100%	7	0.5		
				Design	2008 Bond	3		Nov-11	Jan-12	Boston	Feb-13	Feb-14	100%	12	-2.25		
				Construction	2008 Bond	4	C	Feb-12	May-12	Boston	Mar-14	Oct-14	100%	7	-0.75		
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
			\$117,095.00	\$130,000.00	\$0.00	\$251,000.00	\$68,114.00	\$127,500.00	\$68,114.00	27%	\$182,886.00						
Total Project Cost				\$247,095.00			Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Team formed and team kickoff meeting held October, 2012. PAB scope approval 1/23/13. Permit Approval January 2014. Competitive Bid for construction advertised April 13, 2014, bid opening May 9, 2014. Contract was awarded to Accubid Construction Services in June 2014. Notice to Proceed was issued on June 26, 2014. Construction was completed in October 2014. Warranty Phase to October 2015.										

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Pinecrest Golf Course	Lower Pond Dam Repair and Stream Restoration	Repair of the lower pond spillway structures and restoration of the stream segment between the upper and lower ponds.	Scope						Hardee						
				Design	2008 Bond	36		Jan-09	Dec-11	Sheikh	Jan-09	Jan-12	100%	37	-0.25	
				Construction	2008 Bond	15	C	Jan-13	Mar-14	Hardee	Sep-12	Dec-13	100%	18	-0.75	
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
				\$0.00	\$0.00	\$1,000,000.00										
Total Project Cost				\$1,000,000.00			Remarks: Project design work has been completed. Finalizing permit approvals and preparing bid documents. Construction start revised to July 2017 due to cash flow. Included in the CIP. 07/10/13 As a result of heavy rains the dam is failing and has been put back on the list as an emergency repair project. A temporary bridge to carry golf course traffic is currently being installed by Area 2, Mobile and Pinecrest Staff. Heavy rains in spring 2013 have caused the dam to fail and temporary repairs are no longer viable. Staff is soliciting cost proposals to begin permanent repairs in August 2013. Maintenance repairs started in September 2013 and are currently underway. The demolition has been completed and the new riser, pipes and headwall have been installed. Backfilling operations started the first week of October 2013. Scheduled completion is November 2013. Substantial completion meeting was held on December 3, 2013. Project is now under one year warranty. Warranty inspection will be conducted in November 2014. Final report.									

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Providence	Nottoway	Replace Athletic Field Lighting	Replace athletic field lighting at 60' diamond field.	Scope	TBD	TBD	I	Mar-14	Jun-14	Li							
				Design							Li						
				Construction								Li					
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$0.00	\$0.00	\$0.00											
Total Project Cost					\$0.00		Remarks: Evaluated partnership with MUSCO Lighting to consider installation of LED light fixtures. Solution was not cost effective. Last Report										

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr	Oak Marr RECenter Roof & Pool Dive Tower Renovation		Scope	2008 Bond	6		May-10	Jan-11	Hardee	May-10	Jan-11	100%	7	-0.25	
				Design		3		Feb-11	Apr-11	Hardee	Feb-11	May-11	100%	4	-0.25	
				Construction		6	C	May-11	Oct-11	Hardee	Jun-11	Oct-11	100%	5	0.25	
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$0.00	\$892,000.00	\$90,000.00	\$892,000	\$785,158.00	\$30,985.00	\$816,143.00	91%	\$75,857.00	\$0.00		
Total Project Cost					\$892,000.00		Remarks: Construction documents for the roof replacement are being prepared. Request for Proposal has been sent to the contractor to repair the dive tower and roof. Construction is scheduled to start on August 22, 2011, concurrent with the bi-annual maintenance shut down. The roof and pool dive tower renovations have been completed and the punch list is being addressed. This project is under warranty. Last report.									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr	Oak Marr RECenter - Expand Fitness Area	Rec Center expansion to provide larger fitness center. Design only.	Scope	2008 Bond	6		Aug-11	Feb-12	Inman	Aug-11	May-12	100%	10	-1.00	
				Design	2008 Bond	12	C	Feb-12	Feb-13	Inman	Feb-12	Jan-13	100%	12	0.00	
				Construction												
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$0.00	\$450,000.00	\$450,000.00		\$233,297.00	\$199,298.00	\$432,595.00	96%	\$17,405.00	\$0.00		
Total Project Cost				\$450,000.00		Remarks: Sept 2011 - Project team assembled. RFP issued to design consultant. Jan 2012 - Consultant kickoff on Nov 2011. Concept Design and Schematic design options completed Jan 2012. March 2012 - Design Development mid-point meeting scheduled for 4/13/2012. June 2012 - 50% Project Completion design documents submitted. September 2012 - 95% Project Completion design documents submitted and under review by Project Team. Site Plan and Building Permit Plans being anticipated to be submitted in October. December 2012 - Construction documents are 97% complete and are ready for bidding in April 2013. Permit plans have been submitted for MSP and Building Permit. Mar 2013- Project in the bidding phase. Anticipate construction NTP May 2013. Construction status to be reported separately as a 2012 Park Bond project. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr	Athletic Field Lighting Field #1 & #2	Scope, design, permit and install athletic field lighting on fields #1 & #2.	Scope	2008 Bond	3		Jul-10	Sep-10	Li	Mar-11	Jun-11	100%	4	-0.25	
				Design		5		Oct-10	Feb-11	Li	Jun-11	Sep-11	100%	4	0.25	
				Construction		7	C	Mar-11	Sep-11	Li	Oct-11	Jul-12	100%	10	-0.75	
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$451,536.00	\$0.00	\$451,536.00		\$321,609.00	\$8,824.00	\$330,433.00	73%	\$121,103.00	\$0.00		
Total Project Cost				\$451,536.00		Remarks: Anticipate project startup in Nov. 2010. Mar 2011 - Project team assembled. Meeting with consultant to review RFP. Anticipate start of scope/design phase April 2011. Construction to be completed Nov 11 - Mar 12. June 2011 - Concept plan layout approved for two full size fields by project team and Providence Supervisor Athletic Team Task Force. Design documents underway. Sept. 2011 PAB approved scope September 2011. Project in the bidding phase. Dec 2011 - Contract Award was approved Dec. 2011. NTP will be issued in Jan. 2012. March 2012 project in construction phase. June 2012 project in construction phase. September 2012 - Substantial Completion Inspection held in August 2012. Punchlist work underway. December 2012 - Punchlist work completed. Project in 1 year warranty phase. Warranty phase is completed. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr	Synthetic Turf Conversion Field #1 & #2	Scope, design, permit and install synthetic turf on field #1 & #2	Scope	2008 Bond	4		Jul-10	Oct-10	Mends-Cole	Mar-11	Feb-12	100%	4	0.00	
				Design	2008 Bond	7		Nov-10	Jul-11	Mends-Cole	Jun-11	Feb-12	100%	9	-0.50	
				Construction	2008 Bond	5	C	Jun-12	Oct-12	Guzman	Feb-12	Jul-12	100%	6	-0.25	
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$19,500.00	\$1,689,740.00	\$0.00	\$1,709,240.00		\$1,500,089.00	\$101,470.00	\$1,601,559.00	94%	\$107,681.00	\$0.00		
Total Project Cost				\$1,709,240.00		Remarks: December 2010 - Anticipate project startup in February 2011 for concept layout of fields and lighting. Mar 2011 - Project team assembled. Meeting with consultant to review RFP. Anticipate start of scope/design phase April 2011. June 2011 - Concept plan layout approved for two full size fields by project team and Providence Supervisor Athletic Team Task Force. Design documents underway. Sept 2011 Scope Approval scheduled to go before the PAB Nov. 2011. Anticipate construction in May 2012. Dec. 2011 - Project in for site plan permit approval. RFP was issued in Dec. to open-end contract vendor Atlas Track. Contract Award phase underway. March 2012 Project in construction phase. June 2012 - Project in construction phase. September 2012 - Substantial Completion Inspection held in August 2012. All Punchlist work has been completed. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Providence	Oakton HS	Synthetic Turf Fields	Participate in Partnership to install synthetic turf at Oakton HS practice rectangular fields	Scope															
				Design															
				Construction	2008 Bond	3	C	Jun-13	Aug-13	Scott	Jun-13	Aug-13	100%	3	0.00				
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$0.00	\$115,277.00	\$115,277.00		\$ 115,277.00	\$ -	\$ 115,277.00			\$0.00								
Total Project Cost					\$115,277.00		Remarks: Park Authority Board approved funding in the amount of \$115,277.00 in May 2013 to participate in the Partnership to turf practice athletic fields at Oakton HS. FCPS completed project in August 2013. Last Report												
Providence	Providence RECenter	Mechanical System Renovation	Replace 1-multizone unit, 3-rooftop units, 1-DX unit, and related piping and controls.	Scope	2008 Bond	6		Jul-08	Dec-08	Hardee	Jul-08	Feb-09	100%	8	-0.5				
				Design		3		Jan-09	Mar-09	Hardee	Mar-09	Aug-09	100%	6	-0.75				
				Construction		14	C	Apr-09	Nov-10	Hardee	Jul-09	Oct-10	100%	20	-1.5				
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$62,000.00	\$1,935,150.00	(\$820,000.00)	\$1,138,000.00	\$684,201.00	\$700,500.26	\$913.90	\$701,414.16	103%	-\$17,213.16	\$492,949								
Total Project Cost					\$1,177,150.00		Remarks: The project reached substantial completion on October 17, 2010, and is currently in the one year warranty period. The one year warranty inspection was held in October 2011. Final report.												
Providence	Providence RECenter	Repair of Structural Damage	Design and construct repairs to the steel rigid frame roof girders located over the pool area.	Scope	2008 Bond	6		Dec-11	May-12	Hardee	Dec-12	May-12	100%	6	0.00				
				Design	2008 Bond	5		Jan-12	May-12	Hardee	Jan-12	May-12	100%	5	0.00				
				Construction	2008 Bond	4	C	Jun-12	Sep-12	Hardee	Jun-12	Sep-12	100%	4	0.00				
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$0.00	\$662,000.00	\$662,000.00		\$588,470.00	\$0.00	\$588,470.00	89%	\$73,530.00	\$0.00								
Total Project Cost					\$662,000.00		Remarks: Structural damage to the 5 rigid steel frame members above the pool at Providence RECenter was discovered during the investigation of the earthquake damage that occurred in August 2011. SWSG PC designed the addition of 32 tons of steel to reinforce the roof to comply with the snow load requirements of the current edition of the International Building Code. The Matthews Group was hired to complete the structural repair work under the County's job order contract. Work began on September 4th and reached substantial completion on September 30th. Warranty Phase through September 2013. Last Report.												
Providence	Providence RECenter	Repair of Earthquake Damage	Design and construct repairs to the masonry, floor slabs, and finishes damaged by the earthquake.	Scope	2008 Bond/ Insurance	5		Dec-11	Apr-12	Hardee	Dec-12	Apr-12	100%	5	0.00				
				Design	2008 Bond/ Insurance	4		Jan-12	Apr-12	Hardee	Jan-12	Apr-12	100%	4	0.00				
				Construction	2008 Bond/ Insurance	4	C	May-12	Aug-12	Hardee	May-12	Aug-12	100%	4	0.00				
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$0.00	\$158,000.00	\$158,000.00		\$ 56,248.00	\$ 55,526.00	\$ 111,774.00	71%	\$46,226.00	\$0.00								
Total Project Cost					\$158,000.00		Remarks: On August 23, 2011 an earthquake hit the east coast causing the masonry that covers the columns supporting the roof at Providence RECenter to become loose creating a safety issue for patrons and staff. J. Roberts was contracted to remove the loose block so that the pool area could be reopened. SWSG PC was hired to perform an assessment and analyze the roof structure to determine the extent of damage. The damage was determined to be minimal as only the masonry was damaged. SWSG designed and inspected the repairs and the project is now under a one year warranty. Last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Burke Lake	Replace Restroom Facility	Scope, design, permit, and construct new ADA compliant restroom facility in core area. Design only.	Scope	2008 Bond	5		May-11	Nov-11	Duncan	Jul-11	Oct-12	100%	4	0.25			
				Design	2008 Bond	12	C	Dec-11	Oct-12	Duncan	11-Dec	Dec-12	100%	12	0.00			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$41,000.00	\$0.00	\$75,000.00	\$116,000.00		\$22,625.00	\$37,572.00	\$60,197.00	52%	\$55,803.00	\$0.00							
Total Project Cost				\$116,000.00		Remarks: June 2012 - Concept plan approved. Project in design phase. 100% reserve septic field as been approved by Health Dept. September 2012 - Scope Item going to the Park Authority Board for Approval on October 24, 2012. Anticipate submitting for Site Plan and Building Permits in October 2012. December 2012 - Bid set of plans are 99% complete. Project as been submitted for MSP and Building Permit as well as Health Department. Site permit issues with the Fire Marshall have been resolved and building permits can now be obtained. Anticipate bidding late Summer 2013 and construction beginning Fall 2013. The design and permitting phases have been completed. Construction is being funded by Fund 303. Last Report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Burke Lake & Golf Course	Train Track Replacement	Replace train track and related infrastructure	Scope	2008 Bond	6		Dec-09	May-10	Sheikh	Dec-09	May-10	100%	6	0.00	
				Design		7		Jun-10	Dec-10	Sheikh	Jun-10	Feb-11	100%	9	-0.50	
				Construction		15	C	Jan-11	Mar-12	Sheikh	Mar-11	Dec-11	100%	14	0.25	
				08 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
	\$0.00	\$1,455,000.00	\$0.00	\$897,000.00		\$896,890.00	\$4,577.00	\$901,467.00	100%	-\$4,467.00	\$558,000.00					
Total Project Cost				\$1,455,000.00		Remarks: The scope was approved by PAB on May 26, 2010. The design has been completed. Construction contracts with the exception of Trestle repair are in place. Rails are scheduled to be delivered in August 2011, and replacement of the culverts is proceeding. The project reached substantial completion in December 2011, and the punch list items are being addressed. Project is under warranty. This is the last report.										

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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 Golf Course & Clubhouse	Golf Course/Clubhouse Expansion	Enlarge Oaks Room for additional dining capacity. Design only.	Scope	2008 Bond	6		Aug-11	Feb-12	Inman	Jul-11	Mar-12	100%	8	-0.50		
				Design	2008 Bond	12	C	Feb-12	Feb-13	Inman	Feb-12	Jan-13	100%	12	0.00		
				Construction													
				08 Bond Funding													
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
		\$0.00	\$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 resubmission for both Site and Building Permits. December 2012 - Site Plan and Building Permit plans were re-submitted for approval. Consultant and staff finalizing bid set of documents. Anticipate bidding this project end of January 2013. Mar. 2013 project has been bid and contract awarded. NTP issued and construction to commence April 22, 2013. Construction status to be reported separately as a 2012 Park Bond project. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Twin Lakes	Oaks Course Bunker Renovations	Reconstruction of the existing 56 bunkers utilizing "Better Billy Bunker" system to improve bunker playability and reduce the level of long term maintenance.	Scope	2008 Bond	4		Feb-14	May-14	Bhinge	Feb-14	May-14	100%	4	0	
				Design		1		Jun-14	Jul-14	Duncan	Jun-14	Jul-14	100%	1	0	
				Construction		5	C	Aug-14	Dec-14	Duncan	Aug-14	Oct-14	100%	3	0.5	
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$350,000.00														
Total Project Cost						\$350,000.00	Remarks: Total funding for Putting Green construction and Billy Bunker renovation is \$450,000. the contract was awarded to TDI International in the amount of \$329,424 in July 2014. Notice To Proceed was issued on August 1, 2014. The Construction is 95% completed. The Project is scheduled to be fully completed by October 2014. Project reached substantial completion on October 17, 2014. Project is in the One Year Warranty Period (through October 2015). No warranty issues to address and the project is now outside of the contract warranty period. Last report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Sully	Arrowhead	Infrastructure to support athletic fields	Road frontage improvements, streetlights, utilities, trails and landscaping. Complete approved site plan.	Scope		3		Oct-08	Dec-08	Holsteen	Oct-08	Nov-08	100%	2	0.25				
				Design		6		Jan-09	Jun-09	Sheikh	Dec-08	Jun-10	100%	19	-3.25				
				Construction	2008 Bond	6	C	Jul-09	Dec-09	Guzman	Jul-10	Aug-11	100%	14	-2.00				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$18,270.00	\$688,700.00	\$0.00	\$706,970.00	\$652,150.00	\$574,885.00	\$17,781.00	\$592,666.00	91%	\$59,484.00	\$54,820.00								
Total Project Cost				\$706,970.00		Remarks: The project scope was approved by PAB on November 12, 2008. Issues with the utility relocation along Arrowhead Park Drive have been resolved. A request for a construction cost proposal under a County open-end contract was issued, and construction is scheduled to begin in May 2011. Notice to proceed with construction was issued on May 3, 2011. The project reached substantial completion in August. Contractor is correcting punch list items. Staff is finalizing the VDOT post-construction package to secure VDOT acceptance of the road frontage improvements. Project is ready for County Inspections to provide roadway construction completion letter which will then allow the CE-7 package to be submitted. Preparing package revisions requested by VDOT. VDOT inspection approvals have been granted. DPWES LDS inspector issued Letter 18 closing out the project. Last Report.													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Flatlick SV	Grouped Trails: Flatlick SV	Asphalt 1300' new trail to extend new DPWES trail.	Land Acquisition	2008 Bond	6		Feb-11	Jul-11	Cline						
				Scope	2008 Bond	4	I	Sep-10	Jan-11	Cronauer						
				Design	2008 Bond	6		Feb-11	Jul-11							
				Construction	2008 Bond	6		Aug-11	Jan-12							
				08 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
	\$0.00	\$162,500.00	\$0.00													
Total Project Cost				\$162,500.00		Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. This project will follow a stream bank restoration project by SWMD. That project was delayed because of funding problems. Start scoping process in June 2011 if SWM funding for their project is approved. DPWES confirmed they expect this funded in FY2012. Scope will be initiated when DPWES completes design (currently 65%) and funds construction of their portion. Last report.										

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

Planning & Development Division
First Quarter CY2016 Project Status Report 31 Jan - 31 Mar
(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 2016 Work Plan (7/2015 - 6/2016)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Monticello	Monticello - Develop Ph 1 of Park per Master Plan	Scope, design and construct phase 1 park facilities.	Scope	2012 Bond	6	A	Jul-14	Dec-14	Davis	Nov-14		80%			Y
				Design	2012 Bond	12	A	Jan-15	Dec-15	Davis	Jan-16		50%			
				Construction	2012 Bond	18		Jan-16	Jun-17	Davis						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$86,726		\$86,726	5.80%	\$1,413,724	\$1,413,724			
Total Project Cost					\$1,500,000.00		Remarks: Coordinating with DPWES Stormwater Planning Division for enhanced facilities. Feb 2015 - Project Team formation memo sent out. March 2015 - kick off team meeting held. Consultant preparing documents to vacate Guinea Road. June 2015 - Gametime working on playground design July 2015 - 50% plans received. Initial Skatepark layout received. August - Public meeting to be scheduled for Fall 2015. Further design work on hold until after meeting. Winter 2015 - Project on hold until Public Meeting is held on February 1, 2016 to share the 50% design drawings. February 2016 - Public Meeting held, no big issues came out of meeting. Project moving to PAB scope approval May 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
Braddock	Wakefield	Cross County Trail- Pave trail in Wakefield	Pave 5,400 LF of existing gravel trail surface	Scope	2012 Bond	3	A	Apr-14	Jun-14	Boston	Aug-15		5%			Y
				Design	2012 Bond	7		Jul-14	Jan-15	Boston						
				Construction	2012 Bond	6		Feb-15	Jul-15	Boston						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$400,000.00	\$0.00										
Total Project Cost					\$400,000.00		Remarks: This project put on hold as FCDOT funding may be available. Bill Boston will become the project manager. Public meeting to discuss project was held in October 2015 and met with public opposition. Staff addressed lifecycle cost issues and had meeting with Supervisor Cook on March 31, 2016, to get go-ahead to continue with project.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$300,000.00	\$0.00										
Total Project Cost					\$300,000.00		Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$400,000.00	\$0.00									
Total Project Cost				\$400,000.00			Remarks:									
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	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$700,000.00	\$0.00									
Total Project Cost				\$700,000.00			Remarks:									
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf	Stewardship	Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$300,000.00	\$0.00									
Total Project Cost				\$300,000.00			Remarks:									
Countywide	Countywide	Land Acquisition as approved by PAB in LA Work Plan		Land Acquisition	2012 Bond	60	A	Jul-13	Jul-18	Williams	Jul-13					
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00			\$ 3,289,001.00		\$ 3,289,001.00	66%	\$ 1,710,999.00	\$ 1,710,999.00
Total Project Cost				\$5,000,000.00			Remarks: Acquisition of the Roat property.									
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$1,000,000.00	\$0.00									
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		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$1,000,000.00	\$0.00											
Total Project Cost				\$1,000,000.00			Remarks:										
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below in District order		Scope	2012 Bond	66	A	Jul-13	Jan-19	Holsteen	Dec-13		10%			G	
			Design	2012 Bond	69		Apr-14	Jan-20									
			Construction	2012 Bond	68		Apr-15	Dec-20									
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$1,000,000.00												
Total Project Cost				\$1,000,000.00			Remarks: Wickford Park is next priority project. PAB approved Surrey Square Park (3-25-15) as next highest priority. South Run is to follow Surrey Sq. Per 8-18-15 DLT mtg -Wilton Woods on hold, Hidden Pond and Huntsman deferred, Wakefield is next, then Brookfield.										
Countywide	Countywide	Grouped Playground Upgrade: Wickford Park		Scope	2012 Bond	7		Jan-14	Jul-14	Holsteen	Feb-14	Oct-14	100%	9	-0.5		
			Design	2012 Bond	3		Aug-14	Oct-14	Holsteen	Oct-14	Jun-15	100%	9	-1.5			
			Construction	2012 Bond	4	W/C	Nov-14	Feb-15	Holsteen	Oct-14	Sep-15	100%	11	-1.75	G		
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$100,000.00	\$0.00	\$144,750.00										
Total Project Cost				\$100,000.00			Remarks: Project team mtg complete. Scope approval to PAB in October. Playground consultant is designing the playground. Mobile Crew demolished the existing playground due to unsafe conditions. Construction scheduled for spring 2015. Playground plans under review. Purchase order processed. Precon scheduled for 8/13/15. Playground complete 9-30-15. Under 1 Yr Warranty period thru October 2016.										
Countywide	Countywide	Grouped Playground Upgrade: South Run RECenter		Scope	2012 Bond	4	A	Nov-15	Feb-16	Holsteen	Nov-15	Apr-16	100%	6	-0.5	G	
			Design	2012 Bond	3		Mar-16	May-16	Holsteen								
			Construction	2012 Bond	3		May-16	Jul-16	Holsteen								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$500,000.00	\$0.00											
Total Project Cost				\$500,000.00			Remarks: Team Start-up memo complete. Scope item set for PAB 4-27-16.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Grouped Playground Upgrade: Audrey Moore RECenter		Scope	2012 Bond	2		Sep-15	Nov-15	Rosend	Sep-15	Nov-15	100%			
				Design	2012 Bond	3		Dec-15	Feb-16	Rosend	Dec-15	Feb-16	100%			
				Construction	2012 Bond	3	A	Mar-16	May-16	Rosend	Mar-16		10%			G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$170,000.00	\$0.00	\$170,000.00													
Total Project Cost			\$170,000.00			Remarks: Project scope was approved in November 2015. Construction is scheduled for May 2016.										
Countywide	Countywide	Grouped Playground Upgrade: Brookfield Park		Scope	2012 Bond	2		Nov-15	Dec-15	Rosend	Nov-15	Mar-16	100%			
				Design	2012 Bond	3		Jan-16	Mar-16	Rosend	Apr-16	Apr-16	100%			
				Construction	2012 Bond	3	A	Apr-16	Jun-16	Rosend	May-16		5%			G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$80,000.00	\$0.00														
Total Project Cost			\$80,000.00			Remarks: PAB approved scope in March. Design complete with construction anticipated to start in July.										
Countywide	Countywide	Grouped Playground Upgrade: Hidden Pond Park		Scope	2012 Bond	4		Jan-16	May-15	Villarrol	Dec-15	Apr-16	100%			
				Design	2012 Bond	3	A	Jun-16	Sep-16	Villarrol	May-16		50%			G
				Construction	2012 Bond			TBD	TBD							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$110,000.00	\$0.00														
Total Project Cost			\$110,000.00			Remarks: Team Start-up memo complete. Team Start-up memo complete. April scope item was submitted. This project will be completed in conjunction with the Shelter and Parking Lot Improvements project.										
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan		Scope	2012 Bond	60	A	Jul-13	Jul-18	Cronauer						G
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer						
				Construction	2012 Bond	78		Jan-14	Jun-20	Cronauer						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$2,200,000.00	\$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			
Countywide	Pohick SV	Grouped Trails - per Trail Strategy Plan - Liberty Bell to Burke Station Park - Design/permitting only	2,500 LF of 8' wide asphalt trail	Scope	2012 Bond		A	Sep-15	Nov-15	Cronauer							G		
				Design	2012 Bond			Dec-15	May-17	Cronauer									
				Construction	2012 Bond			TB	TBD	Cronauer									
				12 Bond Funding			Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$125,000.00	\$0.00													
Total Project Cost					\$125,000.00		Remarks:												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Dranesville	Colvin Run Mill	Restoration of Miller's House	Restore the Miller's House	Scope	2012 Bond	9		Oct-14	Jun-15	Duncan	Oct-14	Nov-15	100%	12	-0.75				
				Design		12	A	Jul-15	Jun-16	Lynch	Dec-15		50%			G			
				Construction		3		Jul-16	Sep-17	Lynch									
				12 Bond Funding			Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$665,000.00	\$0.00	\$665,000.00												
Total Project Cost					\$665,000.00		Remarks: September 2014 - Team Formation letter was issued. December 2014 - The Team has been formed and a Kickoff meeting will be scheduled for February 2015. March 2015 - RFP for desing services has been issued to SWSG. Team met onsite with the consultant to in detail outline the project scope and the requirements. Septemebr 2015: SWSG consultants has prepared options for the proposed ADA access and the historic treatment of the main entrance into the house. The project team will review the options and determine which options will be including in the project scope and scope estimate. Schedule will be revised to determine project scope to PAB for approval. The project team has agreed with the priorities and SWSG Consultants has been directed to provide exterior concept drawings and a detailed cost estimate based on the priorities. It is anticipated that the project team will approve the scope and staff will take it to the PAB for Scope approval in November. PAB approved the scope in November and staff is working on addressing ARB's comments. March 2016: ARB has been scheduled for May 12 to be held at Colvin Run Barn.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Dranesville		Area 1 Maintenance Facility Renovation Scope & Design Only		Scope	2012 Bond	12	A	Dec-15	Dec-16	Inman	Dec-15		5%			G			
				Design		6		Jan-16	Jul-16										
				Construction															
				12 Bond Funding			Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$200,000.00	\$0.00													
Total Project Cost					\$200,000.00		Remarks: December 2015 - Project Team initiated and Identified. Kickoff meeting to be scheduled in January. March 2016 - Due to staff schedule project postponed to start in summer 2016.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Hunter Mill	Lake Fairfax	Water Mine Expansion		Construction	2012	17	W/C	Mar-14	Jul-15	Lynch	Mar-14	Jul-15	100%	17	0	G			
				12 Bond Funding			Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
								\$0.00	\$5,155,000.00	\$0.00									
Total Project Cost					\$5,155,000.00		Remarks: Scheibel Construction was awarded a contract for \$4,429,000 to complete the expansion work. Notice to Proceed was issued on October 2, 2014. Construction is approximately 50% complete. Substantial completion is scheduled for July 2015. Project is substantially complete with punch list work ongoing. Ribbon cutting scheduled for August 1, 2015. Project Complete. Currently under warranty phase through July 2016. Additional improvements are being planned for the facility to be constructed during the winter. Construction of an accessible shade area along the perimeter of the original Water Mine facility has been completed. Two large rentable cabanas were installed. Replacement feature for the Miner House and an additional platform for the Active Pad will be completed by summer.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Lee	Greendale Golf	Improvements per NGF, including event pavilion	Golf Course drainage improvements	Scope	2012 Bond	3		May-14	Jul-14	Li	May-14	Jul-14	100%	3	0		
				Design	2012 Bond	3		Aug-14	Oct-14	LI	Aug-14	Oct-14	100%	3	0		
				Construction	2012 Bond	3	W/C	Nov-14	Mar-15	LI	Nov-14	Apr-15	100%	5	-0.5	G	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	Original Amount	Debit/Credit											
Total Project Cost					\$642,000.00		Remarks: Scope approval July 2014. Construction Notice to Proceed issued November 2014. Contractor has completed 3 holes through 12/31/14. Substantial completion was held on April 6, 2015. Warranty phase time through April 2016.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012	6		Jul-14	Dec-14	Duncan	Jul-14	May-15	100%	10	-1.00		
				Design		3		Jan-15	Mar-15	Duncan	Jun-15	16-Mar	100%				
				Construction		12	A	Apr-15	Mar-16	Hardee	16-Apr		10%			G	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	Original Amount	Debit/Credit											
Total Project Cost					\$300,000.00		Remarks: Scope Team was assembled and the Project Scope Team Kickoff Meeting occurred. December 2014-on November 14, 2014 an RFP was sent to SWSG Consultants to assist with the scope phase and prepare design documents. A proposal was received on December 16, 2014 and is currently under review by PDD staff. April 2015-SWGS and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2015. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A Pre-proposal meeting has been scheduled for April 13, 2016.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Lee	Lee District	Lee District Family Recreation Area - Ph 3; prepare site and install new carousel		Scope	2012 Bond	6	A	Jul-14	Dec-14	Lynch	Jan-15			70%			Y
				Design	2012 Bond	12		Jan-15	Dec-15	Lynch							
				Construction	2012 Bond	15		Jan-16	Mar-17	Lynch							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	Original Amount	Debit/Credit											
Total Project Cost					\$1,000,000.00		Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. RFP to be sent to consultant by end of October 2015 to create documents needed for scope development. Consultant will be given Notice To Proceed in January 2016. Project team has reviewed and approved the Concept Plan. Scope approval scheduled for June 2016.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason, Lee, Providence	Jefferson, Pinecrest, & Greendale Golf Courses	Group Golf Renovation - replace cart paths and irrigation Systems	Jefferson - Cart Path Replacement Pinecrest - Design and install a replacement irrigation system - Complete Greendale GC - Design and install a replacement irrigation system	Scope	2012 Bond	36		Jan-13	Dec-15	Fruehauf	Jan-13		100%			
				Design	2012 Bond	48		Jan-13	Dec-16	Fruehauf	Jun-13		100%			
				Construction	2012 Bond	60	A	Jul-13	Jun-18	Li	Oct-13		70%			G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Original Amount	Debit/Credit											
\$0.00	\$1,500,000.00	\$0.00	\$924,000.00													
Total Project Cost					\$1,500,000.00		Remarks: Project team met to discuss the project scope on April 9, 2013. PAB scope approval on April 24, 2013. CPA was issued to design consultant on May 14, 2013. Project bid opening was on September 19, 2013. Construction Contract for replacing the irrigation system at Pinecrest Golf Course was approved on October 2, 2013. Contractor has mobilized and is currently installing the main water distribution line. The construction for Pinecrest Golf Irrigation started October 2013. Substantial completion on April 21, 2014. Warranty Phase through April 2015 for Pinecrest GC. Greendale GC Irrigation 50% Plan review was completed in December 2014. Irrigation consultant is revising the plans for 100% review. Greendale GC Irrigation project is going to bid in May 2015. September 2015. Bids were received in mid June 2015 and George E. Ley Co was the lowest and only bidder. Staff is in the process of finalizing the contract package. Contract is award to George Ley on 9/16/15. Pre-construction meeting is schedule on 10/1/15. Construction started on October 1, 2015. The construction work is completed 85%. Project is scheduled for completion in April 2016.									
Mason	John C & Margaret White Gardens	Phase 1 - Build internal trail network and shelter	Design and construct a shelter and trail system	Scope	2012 Bond	6	A	Feb-15	Sep-15	Boston	Apr-15		15%			G
				Design	2012 Bond	9		Oct-15	Jun-16	Boston						
				Construction	2012 Bond	12		Jul-16	Jun-17	Boston						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Original Amount	Debit/Credit											
				\$0.00	\$500,000.00	\$0.00										
Total Project Cost					\$500,000.00		Remarks: Project Team Kickoff meeting held July 16, 2015. Follow up meeting to determine scope October 14, 2015. Project is currently in scoping phase. Public Meeting Set for early June 2016 with Supervisor Gross' office.									
Mason	Pine Ridge	Convert to Synthetic Turf	Scope, design and convert existing rectangular field #6 to synthetic turf.	Scope	2012 Bond	3	A	Apr-15	Jun-15	Mends-Cole	Apr-15		90%			G
				Design	2012 Bond	8		Jul-15	Feb-16	Mends-Cole						
				Construction	2012 Bond	6		Mar-16	Aug-16	Mends-Cole						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Original Amount	Debit/Credit											
				\$0.00	\$810,000.00	\$0.00										
Total Project Cost					\$810,000.00		Remarks: Convert existing natural turf field to synthetic surface. Team formed, and working a prelim cost estimate. Team meeting at site with Consultant. Received Consultant Proposal September 17, 2015. Staff is working with Braddock Road Youth Club to increase the size of the field and allocate additional funding to fund the expansion. Minor Site Plan will be filed in January.									
ML Vernon	Grist Mill	Partnership to convert existing field to synthetic turf and redesign parking lot.	Scope, design and convert existing field to synthetic turf and renovate parking lot.	Scope	2012 Bond	3		Jul-14	Oct-14	Mends-Cole	Sep-14	Apr-15	100%	7	-1.00	
				Design	2012 Bond	8		Nov-14	May-15	Mends-Cole	Nov-14	May-15	100%	6	0.50	
				Construction	2012 Bond	6	W/C	Jun-15	Dec-15	Mends-Cole	Jun-15	Sep-15	100%	4	0.50	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Original Amount	Debit/Credit											
				\$200,000.00	\$950,000.00	\$0.00		\$1,158,800.00								
Total Project Cost					\$1,150,000.00		Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and will be completed by 9/11. Substantial Completion achieved September 9, 2015. In Punch List.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	McNaughton	McNaughton Fields	Renovate diamond fields and infrastructure. Construction only.	Construction	2012 Bond	18	A	Nov-15	Apr-17	Emory	Sep-15		30%			G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$4,000,000.00	\$0.00										
Total Project Cost						\$4,000,000.00	Remarks: Site Plan 1st submission review is complete by Fairfax County LDS. Burgess & Niple has received 2nd submission approval from outside agencies and will resubmit to Fairfax County LDS in early January 2015. Bids were opened on December 1, 2015 with Scheibel Construction as the low bidder. Notice to Proceed was issued on January 4, 2016 to begin the submittal process with construction scheduled to start February 1, 2016. Staff is coordinating new utility service with Dominion and Fairfax Water. Construction began on February 1, 2016 and is approximately 30% complete with rough grading, storm drainage, and utility work ongoing. Staff is partnering with DPWES - Stormwater Planning to reforest the 55' electrical easement that will be vacated as part of the project. Construction is 30% 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
Providence	Oak Marr Golf	Improvement per NGF - driving range improvement	Driving range drainage improvements	Scope	2012 Bond	5		Mar-14	Jul-14	Lynch	Jan-14	Mar-16	100%	27	-5.50	
				Design	2012 Bond	2	A	Aug-14	Sep-14	Lynch	Apr-16					Y
				Construction	2012 Bond	7		Oct-14	Apr-15	Lynch						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$322,000.00	\$0.00										
Total Project Cost						\$322,000.00	Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range. Project team met with the consultant on site to discuss options within budget for improving drainage on the driving range. Site staff is visiting other driving range facilities to evaluate some of the options that were discussed. The consultant is preparing a conceptual plan for improvements to the driving range based on input from the project team. A golf course consultant was hired to prepare a concept plan and preliminary cost estimate for the improvements to the driving range based on input from the project team. Concept Plan is scheduled to received by end of November 2015. The concept Plan has been completed and Park Authority Board approval of the project scope is scheduled for March 2016. Project scope was approved by the PAB in March 2016. RFA has been issued for design and permitting services. Last report. A new project will be added to the Work Plan for design and construction of the driving range improvements.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Burke Lake & Golf	Driving Range Improvements	Scope, design and construct a 2 story driving range facility.	Scope	2012 Bond	15		Apr-15	Jun-16	Inman	Apr-15	15-Dec	100%			
				Design	2012 Bond	6		Jul-16	Jan-17	Inman	Jan-16	Apr-16	100%			
				Construction	2012 Bond	13	A	Feb-17	Mar-18	Garris	Apr-16		5%			G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$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 the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Hidden Pond Nature Center	New shelter, expansion of parking lot, and add lights	Scope, design and construct shelter and parking lot improvements	Scope	2012 Bond	6		Jul-14	Dec-14	McFarland	Aug-14	Mar-15	100%	7	-0.25	
				Design	2012 Bond	12	A	Jan-15	Dec-15	McFarland	Mar-15		30%		G	
				Construction	2012 Bond	15		Jan-16	Mar-17	McFarland						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	Original Amount	Debit/Credit									\$ 38,437.00	\$ 76,315.00
Total Project Cost					\$1,020,999.00		Remarks: 1st Scope Team Meeting in August 2014. Team agrees to 60 car and 3 bus space lot and a new shelter with a 50 person capacity. CPA with Paculli Simmons executed for concept plans and stormwater calculations for scope cost estimate. Concept Plan delivered November 2014. Team reviewed concept plan and selected a preferred layout option. DPWES Stormwater expressed an interest in completing enhancement work. Met with Stormwater on site in December to discuss options. Delayed board item due to Stormwater coordination. Consultant to provide separate proposal for Stormwater enhancement design work. Scope approved by PAB on March 25, 2015. CPA approved for Minor Site Plan with Paculli Simmons March 2015. Held meeting May 2015 with Friends of Hidden Pond to discuss plans. Staff agreed to conduct a public meeting prior to proceeding any further with plans. Meeting held September 2015 with Friends group to discuss possible shelter locations. Follow up meeting held in November. Staff agreed to complete second concept plan showing the shelter in the existing playground location and the playground moved to the east of the parking lot. Presented revised concept plan March 2016. Consultant to provide 50% plans April 2016. Project delayed approximately 12 months.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Rolling Valley West	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #3 to synthetic turf.	Scope	2012 Bond	3		Mar-14	Jun-14	Mends-Cole	Nov-13	April-14	100%	3	0	
				Design	2012 Bond	5		Jul-14	Dec-14	Mends-Cole	Dec-13	May-14	100%	5	0	
				Construction	2012 Bond	8	W/C	Jan-15	Sep-15	Mends-Cole	Nov-14	May-15	100%	6	0.5	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	Original Amount	Debit/Credit									\$810,000.00	\$0.00
Total Project Cost					\$810,000.00		Remarks: Project team met November 14, 2013 on-site to discuss the project site. Consultant has submitted fee proposal for field improvements. Staff is working with DPWES to determine feasible enhanced stormwater improvements. A separate fee proposal will be submitted for SWM improvements to be funded by DPWES. Design 95% complete, and soon be submitted for County review. Received cost proposal for construction. Negotiations underway. Start of Construction will not proceed until November 16, 2014. Notice to proceed issued on 11/16/14. Work is proceeding, field is on grade, base stone has been installed. All work complete except parking and trail paving delayed due to weather. Expect to pave week of May 4th 2015. Substantial Completion achieved May 5, 2015. In Punch-List. Project is in 1-year warranty (through May 2016).									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Arrowhead	Synthetic Turf Conversion	Scope, design and convert two existing rectangular fields at Arrowhead Park to synthetic turf.	Scope	2012 Bond	3		Jan-15	Mar-15	Mends-Cole	Jan-15	Apr-15	100%	3	0	
				Design	2012 Bond	6		Apr-15	Sep-15	Garris	Apr-15	May-15	100%	1	1.25	
				Construction	2012 Bond	8	W/C	Oct-15	Jun-16	Regotti	Jun-15	Aug-15	100%	3	1.25	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	Original Amount	Debit/Credit									\$1,647,500.00	\$0.00
Total Project Cost					\$1,647,500.00		Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and will be completed in September 2015. September 2015: Project is substantially complete. Completion of punch list items is currently underway. Final completion is anticipated in end of September 2015 to beginning of October 2015. December 2015: Project was completed in September 2015.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Historic Centreville	Phase I Signage	Design and install signs.	Construction		9	A	Oct-13	Jul-14	Davis	Nov-13		85%			G
				Other Funding(s)	12 Bond Funding						Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$150,000.00	\$0.00	PAB Approved Cost		Revised Funding		62,405		\$62,405	41%	\$87,595	\$87,595
Total Project Cost						\$150,000.00	Remarks: Sign design completed in Nov. 2013. Project Team is determining final sign locations. Feb - 2014 - final location and sign types decided working on purchasing options. Vendors have been issue a request for proposal to install signage. Sept 2014 - PO approved for signage manufacture and installation. November 2014 - Final sign locations marked in the field, some signs resized to better fit the site. Signs to be installed in March 2015. March 2015 - All signs installed except for kiosk. April 2015 - Kiosk installed. May 2015 -Working on resizing Historic Centreville Park sign to better fit into the site. July - PR rejected by Purchasing, advised to use eVA process. September - request consultant for proposal to prepare documets to resize sign so we can put the project on eVA. October 2015 - resized plans recieved from consultant. December 2015 - revised plans recieved, looking at options to procure the sign and install the final sign.MArch 2015 - Working with staff from ELCP on interpretive signage and monument sign location.									

Active Projects - Subtotal **\$52,602,000.00**

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
Bradcock	Lake Accotink	Lake Accotink - Renovation and upgrades to park- to include infrastructure & other amenities		Scope												
				Design												
				Construction												
				Other Funding(s)	12 Bond Funding						Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$1,000,000.00	\$0.00	PAB Approved Cost		Revised Funding							
Total Project Cost						\$1,000,000.00	Remarks:									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	Laurel Hill	Laurel Hill Development		Scope												
				Design												
				Construction												
				Other Funding(s)	12 Bond Funding						Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$3,300,000.00	\$0.00	PAB Approved Cost		Revised Funding							
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		
Providence	Hartland Road	Hartland Road Prk - Develop Phase 1		Scope														
				Design														
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
\$0.00	\$285,000.00	\$0.00																
Total Project Cost				\$285,000.00			Remarks:											
Springfield	Patriot	Expansion of Patriot Park	Design for park expansion.	Scope	2012 Bond													
				Design	2012 Bond													
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
\$0.00	\$1,000,000.00	\$0.00																
Total Project Cost				\$1,000,000.00			Remarks:											
Sully	Sully Woodlands	Phase 1 Signage		Scope														
				Design														
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
\$0.00	\$250,000.00	\$0.00																
Total Project Cost				\$250,000.00			Remarks:											
Sully	Sully Woodlands	Environmental Education Center	Design and construct an approx. 6,000 SF Stewardship Education Center in the Sully Woodlands	Scope														
				Design														
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
\$0.00	\$3,250,000.00	\$0.00																
Total Project Cost				\$3,250,000.00			Remarks:											
Future Year Projects - Subtotal				\$11,937,000.00														

2012 Bond Funding Completed Projects

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Lewinsville	MYS/MYF Construction Development Agreement Synthetic Turf Conversion Fields 2012-2013	Scope, design and construct reconfigured fields #2 and #3 and convert to synthetic turf; add athletic field lighting	Scope	2012 Bond	2		Mar-13	Apr-13	Mends-Cole	Mar-13	Apr-13	100%	2	0	
				Design	2012 Bond	2		May-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0	
				Construction	2012 Bond	5	C	Jul-13	Nov-13	Guzman/Li	Jul-13	Oct-13	100%	4	0.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
\$1,800,000.00	Original Amount	Debit/Credit	\$0.00	\$150,000.00												
Total Project Cost				\$1,950,000.00			Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued July 1, 2013. Enhanced stormwater improvements were requested by DPWES who is funding these improvements, and were included in the bid documents. Project in the construction phase. Substantial Completion October 20, 2013, with Ribbon Cutting held October 26, 2013. Warranty Phase is complete. Last Report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Springhill RECenter	RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	C	Jan-14	Feb-15	Emory	Aug-14	Jan-15	100%	6	2.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	Original Amount	Debit/Credit									\$1,300,000.00	\$0.00
Total Project Cost				\$1,300,000.00			Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The cabana work was completed on November 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The renovation of the existing fitness center began on December 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. Last report.									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	South Lakes High School	Partnership to convert to synthetic turf and install lighting	Partnership with FCPS to convert practice field to synthetic turf and install lighting	Construction	2012 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
				\$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.										
Hunter Mill	Old Courthouse Spring Branch SV	Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer	Feb-14	Mar-14	100%	2	0	
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer	Apr-14	May-14	100%	2	1.75	
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer	May-14	Aug-14	100%	3	0.75	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
Other Funding(s)	Original Amount	Debit/Credit														
\$16,480.40	\$118,000.00	\$0.00	\$134,480.40	\$ 134,480.40	\$ -	\$ 134,480.40	100%	\$0.00								
Total Project Cost					\$134,480.40	Remarks: Scope approved March 12, 2014. Notice to proceed to EQR for construction was given on May 14, 2014. Construction started on June 30, 2014. Substantial completion date: August 7, 2014. Final completion date: October 23, 2014. Last report.										
Providence	Oak Marr	Fitness Expansion - Renovate 5,000 SF of existing floor space	Renovate 5,000 SF of existing floor space at Oak Marr RECenter as part of the Oak Marr Fitness Center Expansion	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
				\$0.00	\$600,000.00	\$0.00	\$600,000.00									
Total Project Cost					\$600,000.00	Remarks: September 2013 - NTP was issued May 13, 2013. Phase I & II have been under renovation from May 2013 thru October 4th. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Punch list work ongoing for Phase I & II. Apr 2014 - Punch List work ongoing for Phase I & II primarily control desk and entrance vestibule. June 2014 - Control Desk Work has been accomplished as well as the punch list work associated with the entrance vestibule. Proposed Child Care Room (from Phase I&II) has been completed in Phase III. Still outstanding punch list work to be completed approx. 90% complete. Sept 2014 - Phase I and Phase II punchlist on-going approx. 95% complete. December 2014-the project is completed. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection Conducted and Punch List Work Completed. Project is closed out. Final report.										
Providence	Oak Marr RECenter	10,000 sq. ft. Fitness Expansion	Construct a new two story addition of 10,000 sq. ft. for fitness and programming	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
				\$387,061.00	\$4,100,000.00	\$0.00	\$4,100,000.00									
Total Project Cost					\$4,487,061.00	Remarks: September 2013 - NTP was issued May 13, 2013. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Foundation footings & walls 80% complete. Foundation waterproofing and drainage underway. Structural steel erection for multipurpose room #2 80% complete. All structural steel has been fabricated and is stored on site. Contractor submitted a "Recovery Project Schedule" which indicates that the project is currently on schedule. Recovery Schedule considered a 6 day work week/10 hr. work days for the interior work activities. Overall project is 40% complete. Apr 2014 - Project progress has been impacted by intense weather over the last 3 mos. Contractor is preparing a revised Recovery Schedule. Structural steel 100% erected with Upper Level concrete slabs completed. Interior partitions underway as well as upper level electrical, plumbing and mechanical work. Lower level slab on grade was partially poured with remaining concrete placement being impacted by weather conditions. Brick veneer at radius wall has started. RTU's were set. June 2014 - Project is 88% complete with a target SCI of August 5th. Contractor is completing interior finishes to include floors, painting, cabinets etc. Startup and Commissioning of HVAC is well underway. Final Special Inspections Certifications have been signed and transmitted to Building Inspector. Anticipate turnover to OM Staff on August 18th for install of fitness equipment. Soft opening scheduled for Sept. 4th and Open House scheduled for September 6th. Ribbon Cutting Ceremony scheduled for October 18th. September 2014 - SCI conducted on August 5, 2014 with punchlist. Turned over to OM Staff on August 18th for install of fitness equipment. Soft Opening was held on September 4th. Ribbon Cutting Ceremony scheduled for October 18th. Punch list work on-going with punch list approx. 65% complete. December 2014-the project's punch list is 90% complete. Warranty Phase through August 2015. March 2015 - the project's punch list is 95% complete. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection conducted and Punch List completed. Project is closed out. Final report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Twin Lakes	Oaks Room and additional putting green	Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system.	Construction	2012 Bond	12	C	Mar-13	Mar-14	Duncan	Apr-13	Mar-14	100%	12	0		
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$284,059.00	\$1,000,000.00	\$0.00	\$1,284,059.00										
Total Project Cost						\$1,284,059.00	Remarks: Contract was awarded to J. Roberts Inc. in the amount of \$757,000. Notice to Proceed was issued on April 22, 2013. Masonry foundation, exterior walls/sheathing and roofing has been completed. January 2014 - The building project is substantially complete. The punchlist work is currently underway and will be completed by mid-February 2014. The practice putting green RFP has been sent out to two design teams and proposals have been received. Paciulli Simmons and W.R. Love Inc. will be providing the design and construction administration services. Staff is currently putting together the CPA for the design was issued on February 23, 2014. A kick off meeting was held with the consultant, and the consultant provided the concept plan on March 24, 2014. Comments have been provided to the consultant and the detailed design is in process. June 2014-the putting green and the bunker renovation project design was completed. Bid was posted in May and a pre-proposal meeting was held on June 5th. Bids were received on June 24th. Future project updates for the putting green will be included under the Twin Lakes Oaks Course Bunker Renovations project in the FY15 Workplan. A One Year Warranty Inspection was held for the Twin Lakes Oaks Room Addition on January 20, 2014. J. Roberts Inc. has completed corrective work during the One Year Warranty period but is currently working with staff and the mechanical engineer to address ongoing issues with the HVAC systems. Final report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Eleanor C. Lawrence	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #3 to synthetic turf.	Scope	2012 Bond	3		Jan-13	Mar-13	Mends-Cole	Jan-13	Apr-13	100%	4	-0.25		
				Design	2012 Bond	3		Apr-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0.25		
				Construction	2012 Bond	9	C	Jul-13	Mar-14	Mends-Cole	Jul-13	Nov-13	100%	5	1		
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$825,000.00	\$0.00											
Total Project Cost						\$825,000.00	Remarks: Conversion of Field 3 to synthetic turf will be combined with replacement of synthetic turf on Field #2 to gain economy of scale. December 2012 - Project team formation letter distributed. Park Bond was approved in November 2012. Scope Approval to PAB April 2013. Field #3 will be converted to synthetic turf and put in service before field #2 is closed for turf replacement. Field 3 Construction NTP issued August 29, 2013. Field 3 was substantially complete on November 11, 2013. Field has been released for scheduled use. Warranty Phase through November 2014. Warranty Phase Complete. Last Report										
Completed Projects - Subtotal							\$2,031,000.00										
2012 Bond Program Total							\$66,570,000.00										

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Committee Agenda Item
May 11, 2016

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 April 2016 in value over \$100,000. The report lists professional services and construction activities to include awards made via competitive bidding as well as awards made through the use of open-ended contracts. An activity is reported when procurement begins and is listed on the report until a Notice to Proceed (NTP) is issued.

ENCLOSED DOCUMENTS:

Attachment 1: Monthly Contract Activity Report

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

John Lehman, Manager, Project Management Branch

Monika Szczepaniec, Project Coordinator, Project Management Branch

Mohamed Kadasi, Project Coordinator, Project Manager Branch

Janet Burns, Senior Fiscal Administrator

Michael P. Baird, Manager, Capital and Fiscal Services

Construction Services:								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
Liberty Bell Trail				CB	PR000008-013	4,800 LF of Stream Valley Trail and 60 ft bridge		Reviewing bids. Low bidder rejected for non-responsiveness.
Pine Ridge Synthetic Turf field #6	FieldTurf			PO	PR000091-021	Installation of rectangular synthetic turf field to include two U-12 sideplay fields		
Mason District Park - Synthetic Turf Replacement, Field #3	FieldTurf	\$364,190.73		PO	PR000097-004	Field #3 replacement		
Burke Lake Sanitary Sewer Outfall	Kelvic Inc.	\$1,018,735	\$1,145,735	Bid	PR000005-041	Installation of 7,000 linear feet of 8-inch sanitary sewer line		
Burke Lake Golf Course Club House Replacement and Driving Range Expansion	TBD			Bid	PR000016-028 PR000016-056 PR000091-007 PR000012-002 PR000093-006	Replacement of the existing Burke Lake Golf Course clubhouse and expansion of the driving range		
Historic Huntley-Tenant House Improvements	HITT			PO	PR000022-003 PR000012-017 PR000093 PR000062-001	Restoration of the exterior and renovation of the interior of the tenant house and related improvements at Huntley Historic Site		

Professional Services:					
	Firm Name	Amount	Funding Source	Scope of Services	NTP
RECenter System Market Analysis/Feasibility Study	Hughes Group	\$527,005	WBS/PR000005-042	System-wide analysis and feasibility study of Park Authority's RECenters to provide recommendations to maximize market responsiveness and operational efficiency. Revised fee proposal anticipated by April 11, 2016	4/25/2016
Open-Ended Contracts for Architectural and Engineering Services	Hughes Group Architects, Samaha Associates, and The Lukmire Partnership		Determined as individual projects are identified	Architectural and Engineering services required to accomplish projects within the Park Authority's Capital Improvement Program	
Open-Ended Contracts for Civil Engineering and Related Services	TBD		Determined as individual projects are identified	Civil Engineering and related services required to accomplish projects within the Park Authority's Capital Improvement Program	