



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: September 3, 2015

Agenda

**Planning and Development Committee
Wednesday, September 9, 2015 – 6 p.m.**

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Michael Thompson, Jr.

Members: Linwood Gorham, Frank S. Vajda, Harold L. Strickland

1. Approval – Mount Vernon Woods Master Plan – Action*
2. Approval of Proposed Changes to Easement Fee Schedule – Action*
3. Planning and Development Division Quarterly Project Status Report – Action*
4. Monthly Contract Activity Report – Information*

*Enclosures



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Board Agenda Item
September 23, 2015

ACTION

Approval – Mount Vernon Woods Park Master Plan Revision (Lee District)

ISSUE

Approval of the Mount Vernon Woods Park Master Plan Revision.

RECOMMENDATION

The Park Authority Director recommends that the Park Authority Board approve the Mount Vernon Woods Park Master Plan Revision.

TIMING

Board action is requested on September 23, 2015.

BACKGROUND

Mount Vernon Woods Park is a seven-acre, Local-classified park in the Lee Supervisory District, located at 4014 Fielding Street in the Hybla Valley Section of Alexandria (Attachment 1). Mount Vernon Woods Park is bordered to the east by the WPIK radio transmission tower and the Sequoyah Condominium community, Mount Vernon Woods Elementary School to the south, single-family residential neighborhoods to the west, and Huntley Meadows Park to the north. The Park Authority acquired the seven acre parcel through fee simple purchase in 1961. A Park Master Plan was approved in 1965 and the park was subsequently developed with recreational facilities including a playground, picnic pavilion, baseball diamond, tennis courts, and trails. The baseball diamond and tennis courts have since been removed.

The Park Authority began the public planning process to revise the Mount Vernon Woods Park Master Plan on February 3, 2015, with a public information meeting that was attended by about a dozen community members. Following the February 3 meeting, the public was invited to provide additional comments via the project web site, email, U.S. mail, and telephone. In all, about 35 individual public comments were received. Comments centered on upgrading existing facilities, adding new facilities including a neighborhood skate park, preserving the wooded area, and adding parking.

Staff reviewed the public comment, conducted further site and facility analysis, and began developing the master plan document and revised conceptual graphic. The draft Mount Vernon Woods Park Revised Master Plan was designed to meet community and neighborhood-serving recreation and leisure needs; create a safe and fun community

Board Agenda Item
September 23, 2015

gathering place for the local area; and preserve the wooded area adjacent to Huntley Meadows Park.

The draft Master Plan Revision was published on the Park Authority website in late May 2015 in order to collect public input. Public engagement for this Plan was innovative and combined a community event, "Picnic, Play & Plan" held at Mount Vernon Woods Park followed by a public comment meeting at the adjacent elementary school on the evening of June 22, 2015. Beginning at 5:30 p.m., the community was invited to enjoy grilled hot dogs, play games and learn more about the draft master plan revision for Mount Vernon Woods Park. About 150 community members were in attendance. They had the opportunity to view conceptual design maps and talk to park planners, fill out comment cards, post ideas on sticky notes to a poster board, and draw their own park designs. The event was sponsored by Supervisor McKay and supported by activities run by RecPAC, Neighborhood and Community Services, the Sheriff's Department, and the Mount Vernon Police District.

A Public Comment Meeting was held in the Mount Vernon Woods Elementary School cafeteria to present the draft master plan revision for Mount Vernon Woods Park to the community. The public was then invited to speak and share their comments on the proposed park plan. About 35 community members attended the meeting and 18 of them provided oral public comment. Very little critical comment on the draft plan was heard. Most members of the community expressed concern for the need to have a safe and fun outdoor space for children in the neighborhood to play and for the community to gather and socialize. Public comment was accepted through July 22 (Attachment 2).

Subsequent to receiving public comments, the staff team evaluated all input and recommended only minor text edits to the Master Plan document. These edits reflect some design concerns expressed during the public input phase of the process and are highlighted in yellow in the attached Final Draft of Mount Vernon Woods Park Master Plan Revision (Attachment 3).

If the Master Plan Revision is approved as recommended, a public use conformance determination (2232 process) may also be required prior to development of new facilities in the park.

FISCAL IMPACT

None

ENCLOSED DOCUMENTS

Attachment 1: Park Vicinity Map

Attachment 2: Summary of Public Comments

Board Agenda Item
September 23, 2015

Attachment 3: Final Draft of Mount Vernon Woods Park Master Plan Revision

STAFF

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee Long Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Resource Management Division

Barbara Nugent, Director, Park Services Division

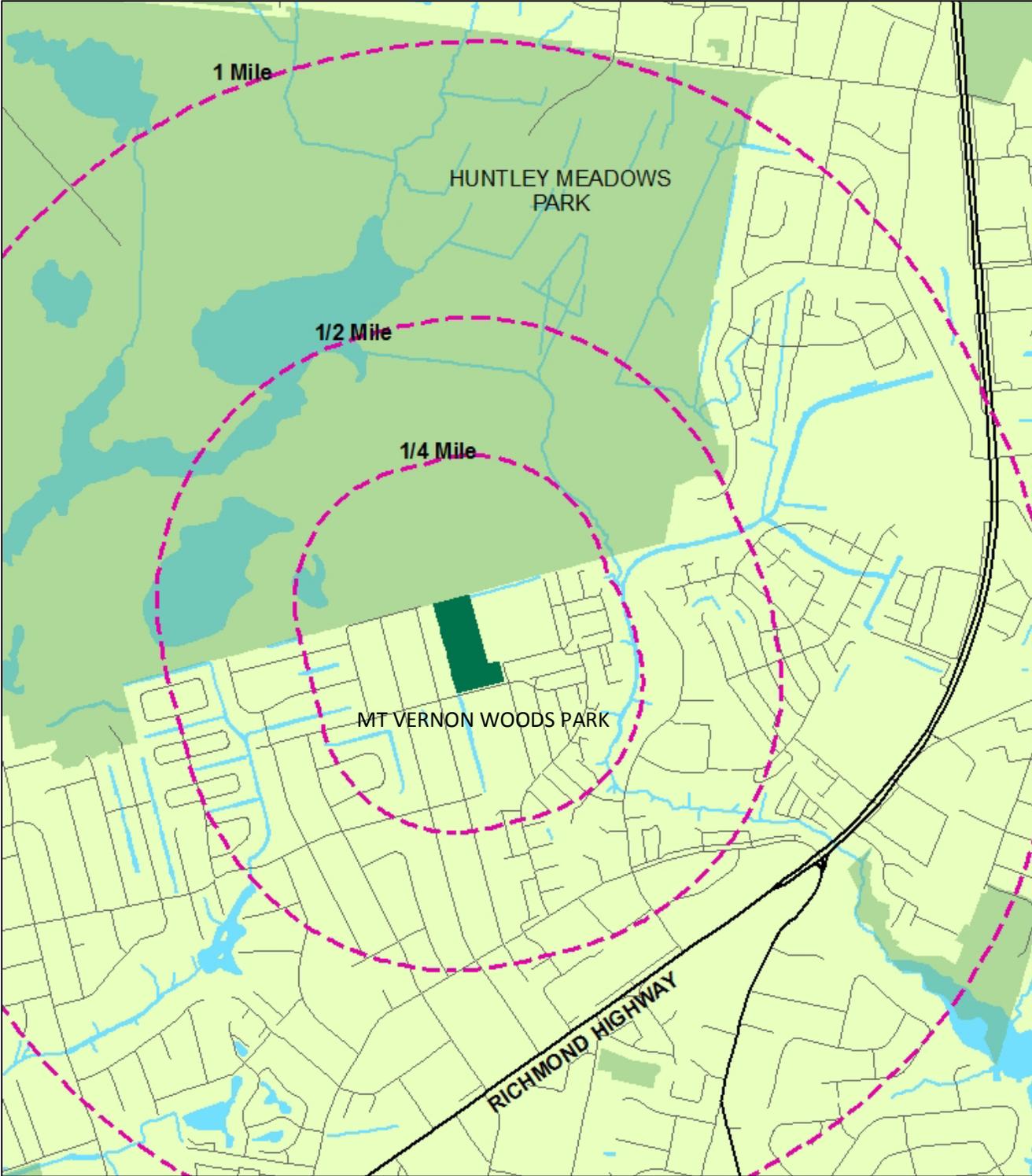
Todd Johnson, Director, Park Operations Division

Judy Pedersen, Public Information Officer

Sandy Stallman, Manager, Park Planning Branch

Andrea Dorlester, Senior Park Planner/Project Manager, Park Planning Branch

LOCATION OF MOUNT VERNON WOODS PARK



MOUNT VERNON WOODS PARK MASTER PLAN REVISION

**PUBLIC EVENT & COMMENT MEETING, JUNE 22, 2015
MOUNT VERNON WOODS PARK & ELEMENTARY SCHOOL**

A community event, “Picnic, Play & Plan” was held at Mount Vernon Woods Park and Elementary School on the evening of June 22, 2015. Beginning at 5:30 p.m., the community was invited to enjoy grilled hot dogs, play games and learn more about the draft master plan revision for Mount Vernon Woods Park. Attendees had the opportunity to view conceptual design maps and talk to park planners, fill out comment cards, post ideas on sticky notes to a poster board, and draw their own park designs.

At 7:00 p.m. a Public Comment Meeting was held in the Mount Vernon Woods Elementary School cafeteria to present the draft master plan revision for Mount Vernon Woods Park to the community. The public was then invited to speak and share their comments on the proposed park plan.

INTRODUCTIONS AND OPENING REMARKS

Jeff McKay	Lee District Supervisor
Ed Batten	Park Authority Board, Lee District
Aimee Long Vosper	Park Authority Deputy Director
Judy Pedersen	Public Information Officer
David Bowden	Director, Park Planning & Development Division
Andi Dorlester	Project Manager, Park Planning Branch
Phil Hager	Manager, Park Authority Area 3 Management
Karen Lindquist	Historic Preservation Program Coordinator
Lloyd Tucker	Manager, Region 1, Neighborhood & Community Services

STAFF PRESENTATION

Overview

Judy Pedersen provided an outline of the evening’s agenda as well as an overview of the Fairfax County Park Authority and the park system.

Background and Conceptual Development Plan

Andi Dorlester provided an overview of the Park Master Plan process and background on Mount Vernon Woods Park and presented the elements of the draft master plan.

COMMENTS

Elizabeth Harris-Satterthwaite (“Pastor Free”)

- We are missing the laughter of the children in the park

Carol Loyd

- Keeping the stream clean; funding - who will pay the bill?
- Why does the Park Authority pay a contractor to mow the grass?

Ed Batten

Fairfax County Park Authority Board

Lee District Representative

- Young people want and need a skate park
- I encourage people here tonight to speak out
- The Park Board is listening

Unnamed Woman

- I would like to keep the neighborhood quiet; don’t want noise from a skate park

Cathy Ledec

Friends of Huntley Meadows Park

- Has a love of natural spaces; this is an opportunity to connect children to the outdoors
- Active facilities in the plan are good, but happy that the trees will be saved
- Restore the stream that is in a concrete channel
- Children are the future environmental stewards

Yolanda Thompson

- Homeowner in Sequoyah who believes in community
- Children only get one childhood and children should enjoy the outdoors

Charlene Rogers

- Parent ambassador at MVW elementary school
- Kids need a place to play; they need a skate park
- Outdoor fitness would be convenient for adults who don’t drive

Frank Donchatz

- Has lived here 35 years and has seen the park trashed
- Pavilion could be fixed up but people will vandalize; it takes a long time to put a park up but a minute to tear it down and vandalize with graffiti
- Horseback riding and stables would be a good idea
- Mini golf - charge fees and have onsite staff to keep an eye on the park

Judith Barber

- 8 years in neighborhood; PTO VP at MVW Elementary School
- Pavilion is useful on family night
- Would like to show movies and have cultural education
- Kids could play soccer in the field

Tarik Brown

- Has a young daughter
- Teenagers have nowhere to go, and they all pile up in the back by the pavilion, where homeless people live or they skateboard in the Sequoyah garages
- The park has a homeless problem, lighting is needed, and there are not enough trash cans
- The park needs bathrooms and patrols to prevent vandalism

Lee Embrey

- The ballfield and tennis courts were taken away; it is a shame there's nowhere for kids to play anymore
- The fireplace in the pavilion was cinder-blocked so we can't cook out
- Police can't keep up with patrolling the area and the park has gone down the toilet

Jim Krivonak

- Sequoyah homeowner
- We need to move toward the positive for children's sake; not focus on the negative
- The park should be a place to congregate with children and meet neighbors, get people/kids outside
- Will there be time limits on use of facilities so everyone has a chance to use them?

Loretta Johnson

- Bathrooms are needed in the park

Yesenia Vilalta

Fairfax County Community Services Board

- An open play field could also be used as a "screen on the green"
- People who are connected to the park will value and maintain the park more
- The fitness area can just be a stretching area
- If there's no bathroom, doggie waste bags would be a good idea for pet waste and children's diapers

Anthony Thompson

- The plan shows fitness for adults, but the focus for the park should be on children first
- The skate park is a great idea; the rest of the park should be fun for all kids, including the ones who don't skate
- Areas for older and younger kids should be separated

Nora Watts**VOICE**

- Looked at the park previously with her group
- The bottom line is that kids and parents need to take ownership of the park; if parents come to the park with kids, and things are organized for the kids, they won't be so destructive
- Kids really need somewhere to go

Walter Velasquez

- Has lived in Sequoyah 20+ years
- Not doing anything to the park means we'll be stuck with what we have
- Develop the park and the community will receive more benefits than negative

WRITTEN COMMENTS**FROM BOTH THE PICNIC AND PUBLIC MEETING****Comment Cards**

1. We need more lights, water sources, soccer field, tables, games for children, maintenance of the grass, basketball court, and make a gymnasium
2. Water fountains, bike trails
3. We need tables and benches, no smoking because it is dangerous for our children, bathrooms and water fountains
4. Water park
5. Bathrooms, water fountains, bike trail, lights, playground
6. Sidewalks from park to front of school, ADA, strollers, etc.
7. Lighting, playground for kids, tables, grills, bathrooms, trash cans, picnic area, basketball court, football field, pool
8. Park area fenced off to provide safety for children to play
9. Bathrooms, water fountains, benches, running track
10. Want a river, a basketball court, and "mostly" a skate spot
11. Running track, bathrooms, soccer field, water fountains
12. Soccer field with lights, skate park, playground, trash cans, pool, picnic table and grills
13. Porta potties, lights, police presence, benches, basketball, jogging track around field, trash cans maintained by county, garden plot
14. Nice soccer field for kids
15. The proposed layout is great. Bathrooms are something to consider-- there's a park under the Wilson Bridge in Alexandria that has nice bathrooms
16. More for children to play on, more bathrooms
17. The new ideas for the park are great, definitely like the fitness area for adults and the fact that is not so far in the rear
18. Want a police post, and more security

Sticky Notes

My dream for this park is...

family movie night
basketball court
a skate park!
bathroom!
bike racks
bike trail in the woods
pool, a pavilion, baseball, soccer, movie nights
show movies!
crosswalk
NO dog park
bathrooms
something similar to screen on the green outside
outdoor movie theater w/ AC or fans
gardens!
bathrooms
walking trails!
a safe place
TREES!
roller skate park
bathrooms!
water fountains!
make a new jogging road
stretching/workout stations
playground
a beautiful pool
go kart track
a library, bowling alley, movie theater
no bullies allowed sign
more swings/playground
running track
umbrella over the fitness

Additional Public Comments Received through July 22, 2015

- I would like a synthetic turf field to be on Mount Vernon park located on Fielding street right in front of Mount Vernon Woods Elementary school. I believe there should be a healthy clean area on the park, a synthetic turf field with goals and nets would be wonderful.
- The Meadow and Wooded area will be a wonderful opportunity for the park to introduce nature to the community.
- I am excited to see the skate park as I feel that this will draw the youth to the park. Today's youth NEED to get out of the house, engage in sports, experience the outside. Also, once at

the park perhaps they will engage in the interpretive trails in the meadow and wooded area introducing them to the wonders and importance of nature.

- I live right next to the park. No skate boarding wanted by us. A small area fenced off for off leash dogs way in the back next to the woods would be nice.
- The draft plan notes a lack of younger trees or seedlings. We must plan for the future tree cover for this wooded area of the park. In order to do this seedlings and younger trees must be present. 20 + years from now the mature tree cover may begin toppling over as these trees might reach the end of their natural lives. We need to have young seedling trees to take their place planted now so that we don't fall behind on the succession of tree cover.
- This Park serves as an opportunity to display best practices for stormwater management to include rain gardens and stream restoration that should be shown to the community.
- Parking along Fielding Street is problematic. This street is too narrow for parking on both sides of the street and 2-way traffic to pass. Please consider recommending changes to the on-street parking such that it is only on 1 side of the street in the vicinity of Mt. Vernon Woods Park and Mt. Vernon Woods Elementary School. Parking only on 1 side of the street will keep our children safer due to better visibility for drivers to see Park patrons moving across the street and along the street. Right now, with cars parked on both sides of the street, 2-way traffic cannot pass.
- There are no bathroom facilities within a mile or two of the park. As such park patrons use the wooded area as a bathroom. This negatively impacts water quality and simply stated, is stinky in the summer time. We must address this issue and perhaps a port-a-john may help resolve this problem. It is the young children who need this the most. Having them relieve themselves in the wooded area of the park is accomplishing very little in the way of teaching the next generation of adults in our community about appropriate places to use for this bodily function.

MOUNT VERNON WOODS PARK

Master Plan Revision

FINAL DRAFT
August 2015



ACKNOWLEDGEMENTS

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Barbara Nugent, Director, Park Services Division
Cindy Walsh, Director, Resource Management Division
Todd Johnson, Director, Park Operations Division
Judith Pedersen, Public Information Officer

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Sandy Stallman, AICP, Manager, Park Planning Branch, PDD
Andy Galusha, Park Planner, Park Planning Branch, PDD
Philip Hager, Area 3 Manager, POD
Karen Lindquist, Historic Preservation Program Coordinator, RMD
Kristen Sinclair, Natural Resource Specialist, RMD
Lloyd Tucker, Region 1 Manager, Department of Neighborhood and Community Services
Samantha Wangsgard, Urban Forester, Urban Forest Management Division, DPWES

TABLE OF CONTENTS

INTRODUCTION.....	5
I. PURPOSE AND PLAN DESCRIPTION.....	5
II. PARK MASTER PLANS.....	5
III. PLANNING PROCESS & PUBLIC INVOLVEMENT	6
PART 1: BACKGROUND & EXISTING CONDITIONS	7
I. PARK DESCRIPTION & SIGNIFICANCE.....	7
A. GENERAL DESCRIPTION	7
B. AREA CONTEXT	8
C. ADMINISTRATIVE AND MASTER PLAN HISTORY	9
D. PARK CLASSIFICATION SYSTEM	11
E. PARK AND RECREATION NEEDS	11
II. EXISTING CONDITIONS.....	14
A. NATURAL RESOURCES.....	14
B. CULTURAL RESOURCES	19
C. EXISTING FACILITIES AND INFRASTRUCTURE.....	23
PART 2: PARK ASPIRATIONS & MANAGEMENT	25
I. PARK PURPOSE.....	25
II. DESIRED VISITOR EXPERIENCE	25
III. MANAGEMENT OBJECTIVES	25
PART 3: CONCEPTUAL DEVELOPMENT PLAN.....	26
I. INTRODUCTION.....	26
II. CHANGES TO PREVIOUSLY APPROVED PLAN ELEMENTS	28
A. UNBUILT FACILITIES	28
B. REMOVED FACILITIES	28
C. RELOCATED FACILITIES.....	28
II. NEW PLAN ELEMENTS.....	29
A. NEIGHBORHOOD SKATE PARK	29
B. SPORT COURT	30
C. FITNESS CLUSTER	30
D. OPEN PLAY FIELD.....	30
E. INTERPRETIVE SIGNAGE.....	31

F. SUPPLEMENTAL PLANTINGS 31

G. RESOURCE PROTECTION ZONES 31

III. DESIGN CONCERNS 32

A. ACCESSIBILITY..... 32

B. TRAILS..... 32

C. PARKING..... 32

D. FENCING 32

E. OPEN PLAY FIELD MAINTENANCE..... 32

F. STORMWATER MANAGEMENT..... 32

G. ARCHAEOLOGY 32

H. SITE AMENITIES & VISITOR SERVICES 33

I. LIGHTING 33

FIGURES AND TABLES

Figure 1: Location of Mount Vernon Woods Park	5
Figure 2: Mount Vernon Woods Park Vicinity	7
Figure 3: Surrounding Land Uses of Mount Vernon Woods Park.....	9
Figure 4: Mount Vernon Woods Park Master Plan approved in 1965	9
Figure 5: Mount Vernon Woods Park Easement Areas	10
Figure 6: Topography and Soils of Mount Vernon Woods Park	14
Figure 7: Park Land Cover at Mount Vernon Woods Park.....	17
Figure 8: Conceptual Development Plan for Mount Vernon Woods Park	27
Table 1: Mount Vernon Planning District 2020 Facility Needs Analysis	12

INTRODUCTION

I. PURPOSE AND PLAN DESCRIPTION

The purpose of a Master Plan is to create a long-range vision for the identified park by determining the appropriate uses and resource management for a specific site. During the planning process, the site is considered in the context of the surrounding community and as one park of many within the Fairfax County Park Authority (Park Authority) system. The approved master plan serves as a long-term decision making tool to be referred to before any planning, design/construction projects, resource management activities, or programming is initiated. Master Plans are general in nature and can adapt over time to accommodate changing park users' needs, and management practices. They should be updated as necessary to reflect changes that have occurred both in and around the park.

Figure 1: Location of Mount Vernon Woods Park



II. PARK MASTER PLANS

Fairfax County is a thriving community that is home to more than one million residents and the base for over two hundred million square feet of commercial, industrial and retail space. The County's residents, work force, and visitors all greatly benefit from the more than 23,000 acres of parkland and a myriad of recreational opportunities provided throughout the county. In 1950, the Fairfax County Park Authority was established with the charge of maintaining the viability and sustainability of this expansive system of parks and facilities. In providing quality facilities and services while protecting the county's cultural and natural resources, the Park Authority seeks to improve the county's quality of life today and well into the future.

In order to achieve its long-range goals and objectives, the Park Authority has established a consistent and equitable approach in the planning of park property and facilities. A key part of this process includes development of Park Master Plans, specific to each park and intended to establish a long-range vision guiding future site development. During the planning process, the site is evaluated to assess its context within the surrounding neighborhoods as well as within the framework of the entire Fairfax County park system. Potential and desired land uses are considered with regard to the ability to establish them sensitively and sustainably with public input as a key component in the decision-making process. When completed, the individual Park Master Plan will serve as a long-term, decision-making tool to guide all aspects of development related to planning, design, construction, resource management, and programming within that given park. To maintain the viability of the Park Master Plan as an effective tool, periodic updates may occur so that the plan accurately reflects the park and its surroundings, addressing changes that occur over time. The approved Park Master Plan is presented

at a conceptual level of detail and future site design and engineering may result in a shift of use location within the park.

III. PLANNING PROCESS & PUBLIC INVOLVEMENT

The public planning process to revise the Mount Vernon Woods Park Master Plan began in early 2015. The Park Authority held a public information meeting on February 3, 2015, that was attended by about a dozen community members. The majority of the comments centered on the need for new, active facilities to be located in the park closer to Fielding Street to help create a more active and family-friendly park. There was interest in adding a skate park, improved playground, and upgraded picnic facilities. There was also concern for better park maintenance and protection of the wooded area of the park. Prior to the public information meeting, students at Mount Vernon Woods Elementary School were invited to participate in a park planning exercise. Some of the student's ideas and drawings were displayed at the meeting. The students expressed enthusiasm for improving the park with skating facilities, a new playground, sport courts, picnic facilities and a soccer field.

Following the public information meeting, the Park Authority conducted further site analysis, collected additional public comments, reviewed the public comments, and developed a draft revised Master Plan. A community event, "Picnic, Play & Plan" was held at Mount Vernon Woods Park and Elementary School on the evening of June 22, 2015. Beginning at 5:30 p.m., the community was invited to enjoy grilled hot dogs, play games and learn more about the draft master plan revision for Mount Vernon Woods Park. Attendees had the opportunity to view conceptual design maps and talk to park planners, fill out comment cards, post ideas on sticky notes to a poster board, and draw their own park designs.

At 7:00 p.m. a Public Comment Meeting was held in the Mount Vernon Woods Elementary School cafeteria to present the draft master plan revision for Mount Vernon Woods Park to the community. The public was then invited to speak and share their comments on the proposed park plan. Very little critical comment on the draft plan was heard. Most members of the community expressed concern for the need to have a safe and fun outdoor space for children in the neighborhood to play and for the community to gather and socialize.

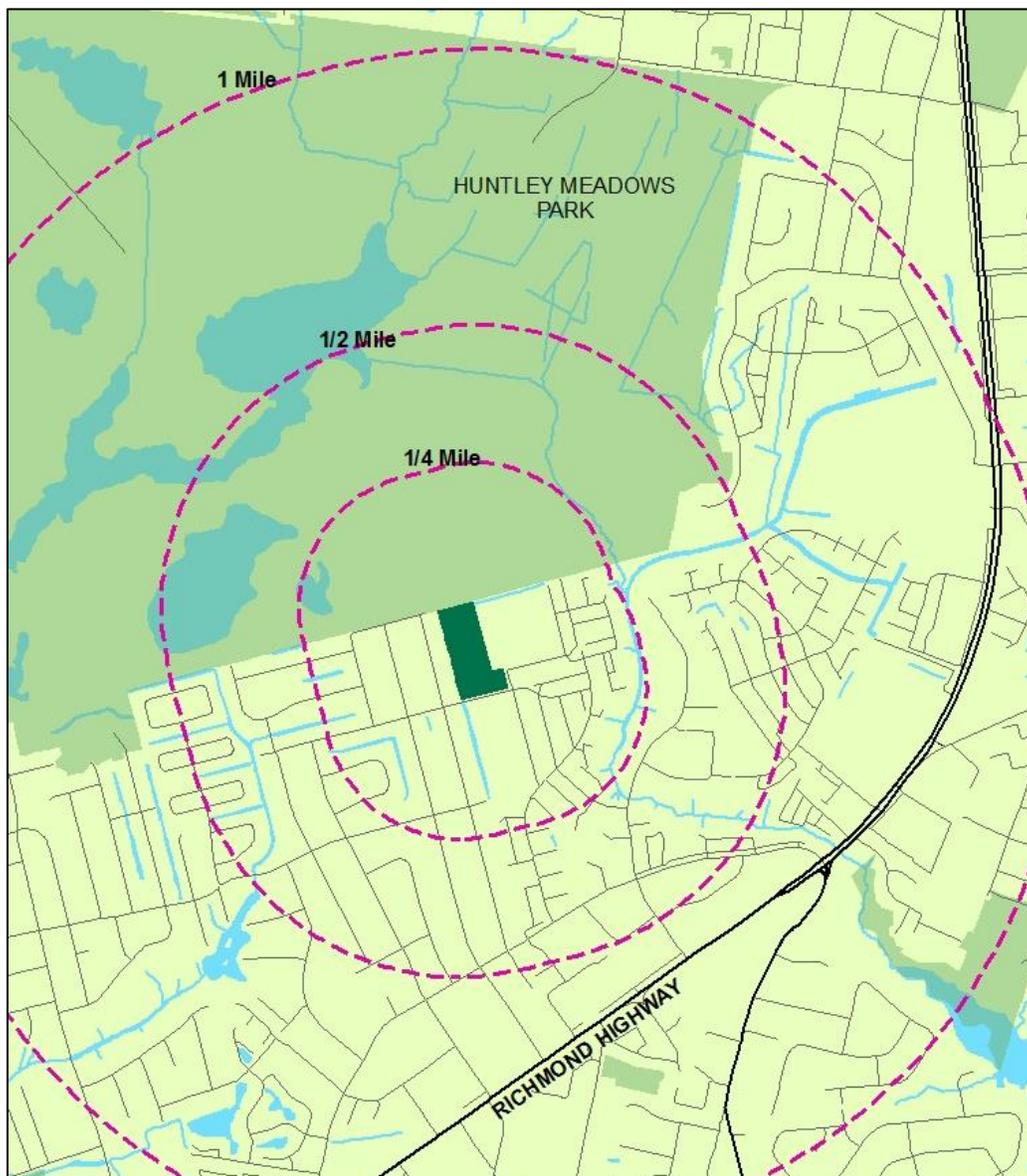
PART 1: BACKGROUND & EXISTING CONDITIONS

I. PARK DESCRIPTION & SIGNIFICANCE

A. GENERAL DESCRIPTION

Mount Vernon Woods Park is a seven-acre, Local-classified park in the Lee Supervisory District, located at 4014 Fielding Street in the Hybla Valley Section of Alexandria (Figure 2). Currently, about half the park is wooded and the other half consists of an open, grassy area. Built facilities in the park include a picnic pavilion, children’s play area, trails, and benches. Park visitors arrive on foot or park their cars along Fielding Street and the adjacent school property.

Figure 2: Mount Vernon Woods Park Vicinity



B. AREA CONTEXT

Mount Vernon Woods Park is bordered to the east by the WPIK radio transmission tower and the Sequoyah Condominium community, Mount Vernon Woods Elementary School to the south, single-family residential neighborhoods to the west, and Huntley Meadows Park to the north. Huntley Meadows is a significant natural and cultural resource preserve of over 1,500 acres with forests, meadows and vast wetlands. Huntley Meadows has a popular nature center and ½ mile boardwalk and is well known as a prime bird watching spot, with over 200 species identified in the park.

Figure 3: Surrounding Land Uses of Mount Vernon Woods Park

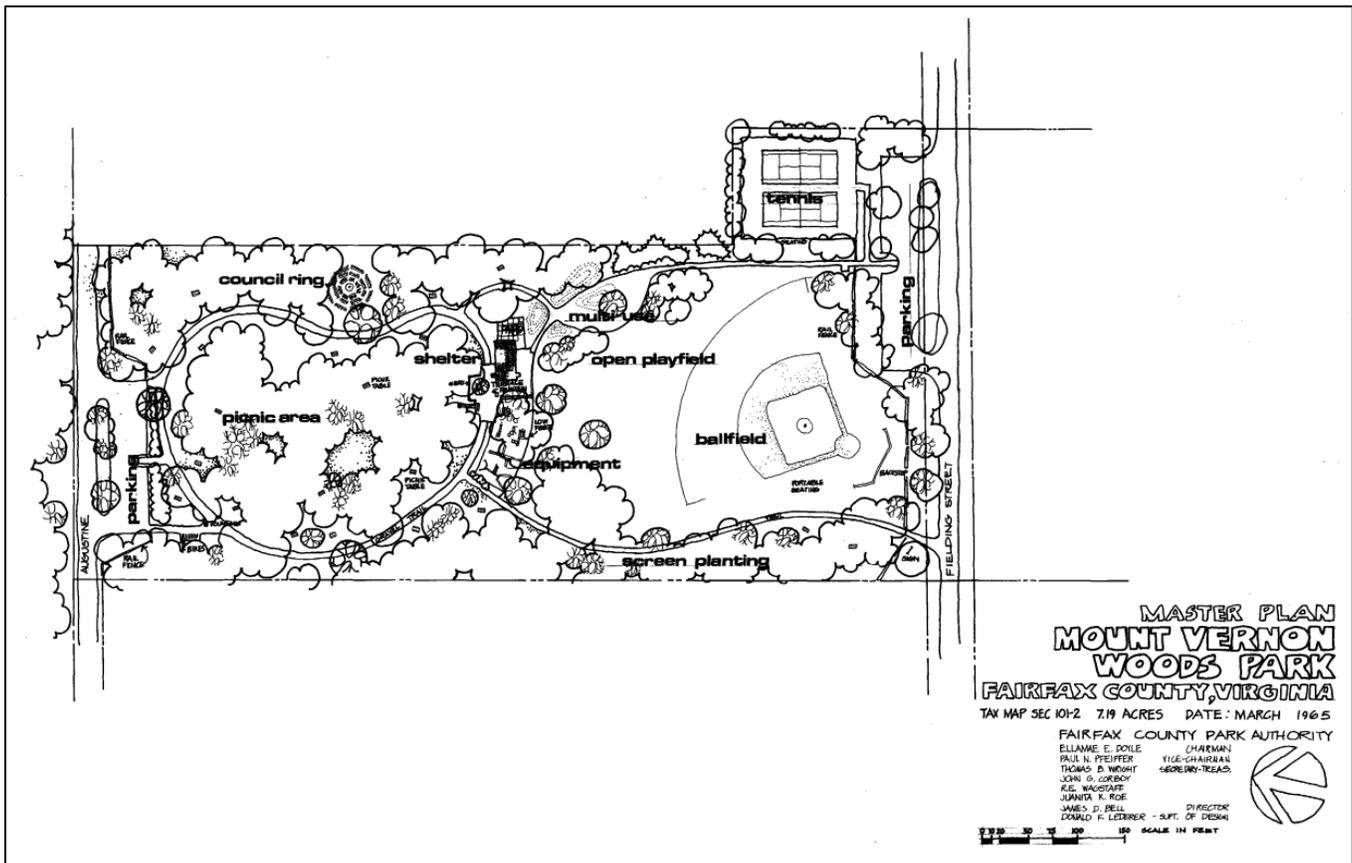


Using the planning geography designated in the Fairfax County Comprehensive Plan, Mount Vernon Woods Park is located in Area IV, Mount Vernon Planning District, Woodlawn Community Planning Sector. The Mount Vernon Planning District is generally bounded by the Potomac River to the south and east, the Capital Beltway and the City of Alexandria to the north, and Huntley Meadows and Fort Belvoir to the west.

C. ADMINISTRATIVE AND MASTER PLAN HISTORY

The Park Authority acquired the approximately seven acre parcel that is now Mount Vernon Woods Park through fee simple purchase in 1961. A Park Master Plan (Figure 4) was approved in 1965 and the park was subsequently developed with recreational facilities including a playground, picnic pavilion, baseball diamond, tennis courts, and trails. The baseball diamond and tennis courts have since been removed.

Figure 4: Mount Vernon Woods Park Master Plan approved in 1965



In 1965, the Park Authority obtained an easement on a portion of the adjacent radio tower property “to use and maintain as a park.” The easement was renewed in 1980 when the radio tower property changed ownership. The easement grants the Park Authority “...the right to construct and use facilities or structures not to exceed fifteen feet in height.” The easement also states that “No plant material

shall be placed in said area without the written consent” of the property owner. The area seems to have been used in the past as an auxiliary open play field and the Park Authority continues to mow the area periodically. Figure 5 shows the easement area.

Figure 5: Mount Vernon Woods Park Easement Areas



D. PARK CLASSIFICATION SYSTEM

The Park Classification System is a general framework intended to guide open space and public facilities planning, and also to assist in the development of public and private land management plans, by grouping parks according to certain common typical characteristics. The Park Classification System specifically supports Countywide Policy Plan Objective 1, Policy a. by outlining the primary purpose, location and access, character and extent of development for the following park classifications. The four park classifications include: Local, District, Countywide, and Resource-Based.

Mount Vernon Woods Park is designated as a Local Park. Local Parks primarily provide facilities for active or passive recreation, or both; areas for scheduled and unscheduled recreation activities and social gathering places; and serve residential, employment and mixed-use centers. In suburban settings, park size will typically be at least 2.5 acres and less than 50 acres, but some local parks may range up to 75 acres. In urban areas, park size is typically less than 5 acres and often less than ½ acre. Visits to local parks will typically be less than two hours.

The character of Local Parks may vary depending on their location within the county. In residential settings, these parks will generally be larger than in urban parts of the county. Local Parks offer open space to those with little or no yards as well as places to informally gather and socialize. Various facility types are appropriate and may include, but are not limited to, open play areas, playgrounds, dog parks, skating features, courts, athletic fields, game areas, trails, trail connections, natural areas, and picnic facilities. Facilities may be lit or unlit. In a suburban setting and depending on the park size, accessibility, and facilities, the service area may be up to 3 miles. In an urban setting, the service area is generally ¼ to ½ mile, or generally within a 5-10 minute walking distance from nearby offices, retail and residences.

The user experience at Local Parks may be casual and informal geared toward social interaction, play and outdoor enjoyment, or may be more structured to support organized sports and park programs. Collocation of a mix of park uses and facilities that support both informal and structured activities is increasingly necessary to meet the county's diverse and varied recreation and leisure needs in an environment where available land is diminishing. To the extent possible, facilities will be planned so that areas that address different needs are compatible.

E. PARK AND RECREATION NEEDS

The need for park and recreation facilities in Fairfax County is determined through long-range planning efforts. Planning district-level park plans are provided in the Park Authority's *Great Parks, Great Communities Comprehensive Park System Plan*. Mount Vernon Woods Park is located in the Mount Vernon Planning District. Recreation needs are generally met through the provision of park facilities. The Parks and Recreation Needs Assessment provides guidance for parkland and facility needs, and includes a process that considers industry trends, surveys County citizen recreation demand, and compares itself with peer jurisdictions to determine park facility needs. In addition, the Park Authority Board adopts countywide population-based service level standards for parkland and park facilities. Table 1 reflects projected park facility needs in the Mount Vernon Planning District.

Table 1: Mount Vernon Planning District 2020 Facility Needs Analysis

95,120	2010 population				
101,298	2020 projected population				
Facility	Service Level Standard	2010 Existing Facilities	2020 Needed Facilities	2020 Projected (Deficit)/ Surplus	2020 Projected Service Level
Rectangle Fields	1 / 2,700 people	26.0	37.5	(11.5)	69%
Adult Baseball Fields	1 / 24,000 people	5.0	4.2	0.8	118%
Adult Softball Fields+	1 / 22,000 people	0.0	4.6	(4.6)	0%
Youth Baseball Fields+	1 / 7,200 people	15.5	14.1	1.4	110%
Youth Softball Fields+	1 / 8,800 people	12.0	11.5	0.5	104%
Multi-use Sport Courts	1 / 2,100 people	15.0	48.2	(33.2)	31%
Playgrounds	1 / 2,800 people	28.5	36.2	(7.7)	79%
Neighborhood Dog Parks	1 / 86,000 people	1.0	1.2	(0.2)	85%
Neighborhood Skate Parks	1 / 106,000 people	0.0	1.0	(1.0)	0%

+ 60 ft. and 65 ft. diamond fields are assigned to the sport where primarily allocated.

As reflected in the *Great Parks, Great Communities Comprehensive Park System Plan*, the Park Authority also conducted a more localized examination of needs within the Mount Vernon Planning District. Based on the above adopted service level standards and projected population growth, the Mount Vernon Planning District will be deficient in the provision of rectangle fields, adult softball fields, multi-use sport courts, playgrounds, neighborhood dog parks, and neighborhood skate parks in the year 2020. Needs are reassessed every decade and may shift over time.

Great Parks, Great Communities also serves as a long-range plan for the place-based, physical aspects of the park system, its land, its natural and cultural resources, and its facilities. In this respect, the plan offers recommendations and strategies to improve or enhance the overall park system and specifically Mount Vernon Woods Park. Some of the major recommendations and strategies applicable to the Mount Vernon Woods Park master plan revision include:

- Improve trail access from adjacent residential communities into Huntley Meadows Park.
- Consider additional appropriate locations for dog parks within the district.
- Add recreational facilities and amenities, where appropriate, to parks in the district that are collocated with other civic uses.
- Explore the possibility of adding a neighborhood skate park facility to one of the parks in the district.
- Co-locate play equipment for the full age-range of children wherever possible to increase use of playgrounds by the community.
- Develop all local parks in a way that encourages non-motorized access to the surrounding residential areas.

- Promote shared access and parking agreements when parks are adjacent to other civic uses, such as libraries or schools.
- Designate permanent resource protection zones in park master plans that define appropriate uses and development.
- Direct development of park infrastructure to areas that, when inventoried, reflect few or poor quality natural resources, unless otherwise incompatible.
- Identify, preserve, protect and enhance wetlands within Dogue Creek, Little Hunting Creek and Cameron Run stream corridors.
- Incorporate natural landscaping techniques on parkland, avoid tree loss from development and where possible increase tree canopy.



View of Mount Vernon Woods Park from Fielding Street



Picnic and Play Area

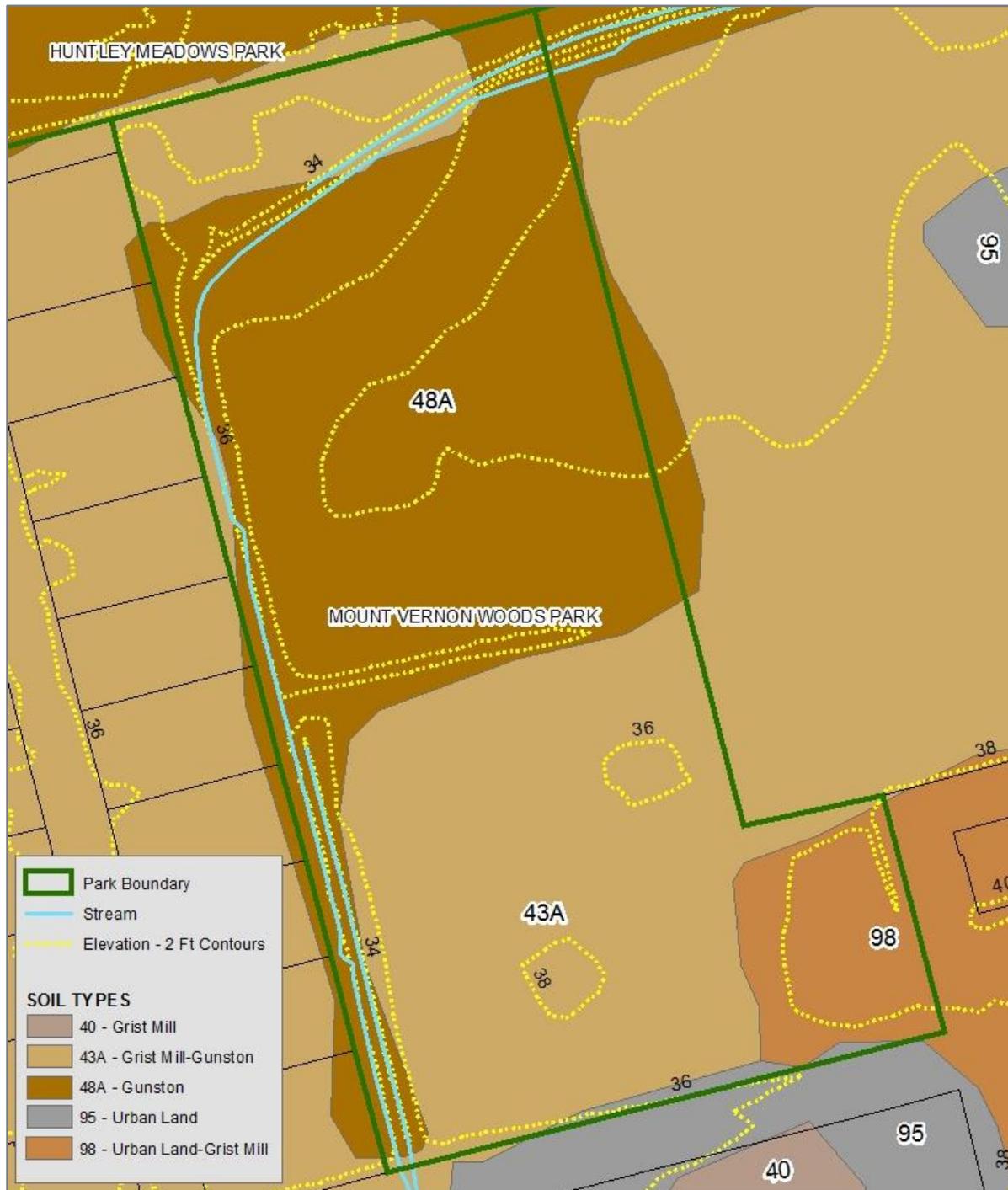
II. EXISTING CONDITIONS

A. *NATURAL RESOURCES*

1. *Topography and Soils*

The topography of Mount Vernon Woods Park (Figure 6) is relatively flat throughout.

Figure 6: Topography and Soils of Mount Vernon Woods Park



There are three soil types found in Mount Vernon Woods Park. The northern half of the park remains wooded and contains Gunston Soils (48). The developed portions of the park closer to the school contain soils of the Grist Mill-Gunston Complex (43) and the Urban Land-Grist Mill Complex (98), which have experienced disturbance.

(48) Gunston – This silty and clayey soil occurs on flat portions of the Coastal Plain in Mason Neck. The topsoil is typically grey silt loam while the subsoil consists of deep moderately plastic clays. Bedrock is greater than 20 feet below the surface. The seasonal high water table ranges from 10 inches to 2½ feet below the surface. Foundation support is poor because of the high water table, soft soil and plastic clays. Extensive foundation drains (both exterior and interior), waterproofing and surface grading are necessary to prevent wet basements. Suitability for septic tanks and infiltration trenches is poor because of the high water table and slow permeability. Surface grading and subsurface drainage are needed to prevent wet yards.

(43) Grist Mill-Gunston Complex – This complex is a mixture of the development disturbed Grist Mill soil and the natural Gunston soil. The complex occurs in areas of Mason Neck that have been developed but retain a good portion of undisturbed soil. Grist Mill soil will be clustered around foundations, streets, sidewalks, playing fields and other graded areas. Gunston soil will be found under older vegetation in ungraded back and front yards and common areas. For a description of the two soils that make up this map unit, please see (40) Grist Mill and (48) Gunston.

(98) Urban Land-Grist Mill Complex – This complex is a mixture of impervious manmade materials that comprise Urban Land and the development-disturbed Grist Mill soil. It occurs in very densely developed, low elevation areas of the Coastal Plain. Most of the surface area is covered by impervious paving and rooftop, but significant areas of graded and compacted soils exist. The permeability of this complex is highly reduced by the impervious surfaces and the densely compacted Grist Mill soil. Most of the precipitation that falls on this complex will be converted to runoff. For a description of the soils that make up this map unit, please see (40) Grist Mill and (95) Urban Land.

(40) Grist Mill – This soil consists of sandy, silty and clayey sediments of the Coastal Plain that have been mixed, graded and compacted during development and construction. Characteristics of the soil can be quite variable depending on what materials were mixed in during construction. The subsoil is generally a clay loam, but can range from sandy loam to clay. The soil has been compacted, resulting in high strength and slow permeability. The soil is well drained and depth to bedrock is greater than 20 feet below the surface. In most cases, foundation support is suitable assuming that the soil is well compacted and contains few clays. Because of the slow permeability, suitability for septic drainfields is poor and for infiltration trenches is marginal. Grading and subsurface drains may be

needed to eliminate wet yards caused by the slow permeability. This soil is found in low elevation developed areas of the Coastal Plain.

(95) Urban Land – This unit consists entirely of man-made surfaces such as pavement, concrete or rooftop. Urban land is impervious and will not infiltrate stormwater. All precipitation landing on Urban Land will be converted to runoff. Urban Land units lie atop development disturbed soils.

2. Land Cover and Forest Stand

The distribution of land cover is a meaningful indicator of past and current uses within a park. The Park Authority classifies land cover for each park using five categories: Developed, Forested, Managed, Open Field, and Tree Cover.

- “Developed” indicates an area contains constructed features that typically involve significant grading and require frequent maintenance such as playing fields, courts, parking, drives, buildings, dry storm water management ponds, and water features.
- “Forested” indicates a treed area greater than 10 acres in size or smaller if directly contiguous to a functional forested block.
- “Managed” indicates an area has little or no built features, but requires routine maintenance such as lawns, gardens, agricultural fields, and orchards.
- “Open Field” indicates a non-treed area in a mostly natural state including meadows, old growth fields, and certain utility corridors.
- “Treed” indicates a treed area less than 10 acres in size and/or having a significantly impaired vegetative integrity due to human activity, invasive plant species and/or damage due to deer browsing; scattered trees in open areas, buffers along edges of parks or use zones adjacent to development.

About half the land area at Mount Vernon Woods Park is a wooded area classified as Forested due to adjacency to Huntley Meadows Park. The remaining acreage at Mount Vernon Woods is a Managed open lawn area. Only a small portion of the park is Developed, with a picnic pavilion and children’s playground. (Figure 7)

The Forested area, totaling about 3.5 acres, borders two other natural areas: Huntley Meadows Park to the north and the American Towers, Inc. parcel to the east. The bordering sections of these parcels contain utility easements maintained as open space, with numerous wet depressions and predominantly native vegetation. This association provides an opportunity for greater habitat and wildlife connectivity at Mt. Vernon Woods Park than would normally be afforded to a small park within a neighborhood.

Figure 7: Park Land Cover at Mount Vernon Woods Park



The woods at Mt. Vernon Woods Park are heavily impacted, but show signs of maturity and quality with little soil disturbance. Notably, there are many large and majestic trees present in a fairly open setting. The dominant canopy tree species are willow oak, white oak, red oak, sweetgum, southern red oak, and red maple. Many of the trees exhibit buttressing, which is a broadening and reinforcing of each trunk at the base.



Buttressed roots of a willow oak

There are a handful of blueberry shrubs as well as small cedar seedlings, holly, pine and magnolia. These are species not typically consumed by deer. There is, however, a diverse ground layer that is nearly free from non-native invasive species. Plants growing here include wood reed grass, slender wood oats, greenbrier, wintergreen, velvet panic grass, broomsedge, wood aster and goldenrod. There are also areas of haircap moss with standing water.

The only non-native species present in abundance is bamboo at the northwest corner of the park, spreading into the park from a neighbor's backyard. Bamboo is notoriously difficult to control and would require the cooperation of both landowners with funds and dedication to eradicate it from this area permanently. The lack of common non-native invasive species (such as *Microstegium*) across the park indicates that the soils have remained undisturbed and intact for a long period of time.

Typical healthy forests are structured, with groundcover, understory, and canopy layers. In the forested area of Mount Vernon Woods Park, there is a notable lack of forest structure, with few to no small trees or shrubs present under the mature canopy. This is likely due to two factors: human disturbance and deer overabundance.



Mature forest canopy in park

3. Hydrology and Watershed

Buttressing of trees in the park is a flood-resistant adaptation, indicating that portions of these woods are, or were, wet at various times during the year. The tree species found in the park tolerate seasonally-saturated soils. The American Towers parcel to the east sits only slightly lower than Mount Vernon Woods Park and contains emergent wetlands with standing water. Species present there include sugarcane plume grass, wool grass, rushes, small oaks, and other native plants also occurring in the wet meadows of Huntley Meadows Park nearby.

Mount Vernon Woods Park is situated in the Dogue Creek watershed and the Barnyard Run and North Fork sub watersheds. The park is located right near the boundary between the Dogue Creek Watershed and the Little Hunting Creek Watershed. The Fairfax County Department of Public Works and Environmental Services prepared a Watershed Management Plan for Dogue Creek in 2011. The Dogue Creek watershed is part of the Potomac River Basin and contains about 32 miles of stream divided among five Watershed Management Areas (WMAs): Barnyard Run, Mainstem, North Fork, Piney Run and Potomac. Approximately 70 percent of the watershed is developed, primarily in the headwaters of Dogue Creek, Barnyard Run and Piney Run, as well as most of the North Fork sub watershed. The large areas of undeveloped land on Fort Belvoir Military Reservation and Huntley Meadows Park help to protect the overall quality of the mainstem of Dogue Creek. This is in contrast to neighboring watersheds with much higher levels of impervious cover.

In 2002, habitat was assessed on approximately 17 of the 32 miles of stream within the Dogue Creek watershed. Of the assessed reaches, three miles (nine percent) of stream were rated as good, nine miles (28 percent) as fair and five miles (16 percent) as poor for habitat conditions. There were no reaches rated as excellent. In comparison with the rest of the County, the Dogue Creek watershed is in the lower range of quality.

The Dogue Creek Watershed Management Plan lists only one stormwater project in the vicinity of Mount Vernon Woods Park. The project is a planned reconstruction of the culvert at Ashboro and Fielding Street, to the west of the park, to allow 100-year event flows along this unnamed tributary of Dogue Creek.

4. Wildlife

The Park Authority has not conducted a formal wildlife survey for Mount Vernon Woods Park, but staff observations revealed a variety of commonplace, non-rare species, such as deer, squirrels, and birds. This park could potentially support breeding amphibians if pools of water formed and persisted over the winter and spring. There are also several dead trees, or snags, in the park that provide habitat for insects, woodpeckers and other birds.

B. CULTURAL RESOURCES

1. History

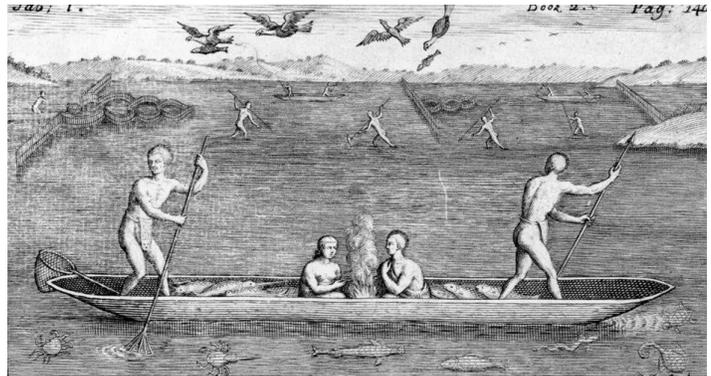
Although early exploration of modern-day Fairfax County began with Captain John Smith's trip up the Potomac River in 1607-1609, the roots of the county's history lie in the land transactions that occurred throughout the seventeenth and eighteenth centuries. These transactions form modern day

boundaries and define the land development that extends from the earliest expansion period to contemporary times.

As in other areas of Fairfax County, Paleo-Indians arrived between 20,000 and 10,000 years ago. They hunted for deer, elk and other small animals, foraged for food and fished and collected shellfish from the Potomac River. When Europeans arrived in this section of Fairfax County it was inhabited by the Dogue Indians, agriculturists who competed and traded with other Native American groups. However, tribal warfare along with European pressure and disease reduced the Native American population; by 1675 the Dogue were no longer a presence in the Fairfax County.



Tauxenent Village



Dogue Indians

Mt. Vernon Woods Park is part of the original Culpeper land grant given to Nicolas Spencer and John Washington, the great-great grandfather of George Washington and land purchased by George Washington from Sampson Darrell, the first Fairfax County sheriff. The land was one of five farms surrounding Mt. Vernon and was named Muddy Hole Farm. At Washington's death in 1799, Muddy Hole Farm was worked by 42 enslaved people with a black overseer. The land was meticulously cared for with the then, best known agricultural practices. Washington's diary noted that he and his neighbors fox hunted through the open fields.

At George Washington's death, Muddy Hole was inherited by Bushrod Washington, a Supreme Court Justice who mainly spent his time in Philadelphia. His ownership saw the deterioration of the fields and forests, although he did emancipate most of the enslaved. His son, Bushrod, Jr., showed no interest in the farm and Muddy Hole was sold in 1840 to repay his extensive debts. The new owner was a successful farmer, but died with no heirs. The land was divided into farmettes and sold.

During the Civil War, this area was a "no man's land" between the Union and Confederate armies, with each army ransacking farms for provisions. Following the Civil War, the land that had been Muddy Hole Farm had a series of absentee owners. The remains of Muddy Hole were bought by a local Circuit Court judge. On his death in 1938, his widow sold property to a developer.

Agricultural use, once prevalent in the area and characteristic of most farmlands, has disappeared today. During the Washingtons' ownership the property was kept largely in cultivation and pasture. Farm managers, tenants, laborers and the enslaved resided on the property. Fields were still described as fenced in the 1860s; they were defined by fencing and hedgerows in 1937.

2. Cultural Landscape

Early 20th century aerial photography identifies a purposely planted row of trees along a fence line. At the time, this was probably a windbreak between the two fields. The fence and trees bisect the park in a roughly east to west direction and run on the edge of the present wooded area north of the open field.

3. Archaeology

Although present research has found no evidence of any structures or objects in the park, that does not preclude the possibility they once did exist. Historic documentation of George Washington's Muddy Hole Farm indicates that unlike the other four outlying farms, Muddy Hole's dwellings and supporting structures were located throughout the property, not centralized in one location. Additional archaeological studies could add further information about the park's history.

C. EXISTING FACILITIES AND INFRASTRUCTURE

When the park was first developed in the late 1960s, most of the planned facilities were built, including a baseball diamond, two tennis courts, playground, and picnic pavilion. The two planned off-street parking lots were never built. Since that time, the baseball field and tennis courts were removed due to misuse and vandalism. The areas where the tennis courts and baseball field were located are now open grassy play areas.

1. Playground

The existing playground, set back from Fielding Street by several hundred feet, consists of a platform climbing structure with slides and a set of four swings, two of which are equipped with infant/toddler seats. The existing equipment was installed in 2002 and shows some wear and tear, including graffiti. The playground is scheduled for replacement in 2017 as part of the Park Authority's maintenance and lifecycle replacement plan.



2. Picnic Pavilion

Located near the playground and at the edge of the wooded area, the picnic pavilion is a 25' x 45' rectangle and has a concrete pad. It was built in 1980. There are currently no picnic tables in the pavilion, but there are several low benches around the perimeter. When members of the community use the pavilion for picnics and family celebrations, they bring their own tables and chairs. The stone fireplace is boarded up and there are no grills for barbequing. The metal posts are showing signs of corrosion.

3. Open Play Areas

About half the park (approximately 3.5 acres) consists of open, grassy play areas. In the past, these areas were developed with a youth baseball diamond and tennis courts.

4. Pedestrian Access and Parking

There is a 4-foot wide concrete sidewalk along the park's Fielding Street frontage and a similar sidewalk that extends from the street to the playground area. There is no off-street parking for vehicles at the park, but there is on-street parallel parking along Fielding Street. Park users arriving by vehicle park on the street and in the school parking lot across the street.



PART 2: PARK ASPIRATIONS & MANAGEMENT

I. PARK PURPOSE

Park Purpose statements provide high-level guidance for planning and development. The purpose of Mount Vernon Woods Park is to:

- Meet community and neighborhood-serving recreation and leisure needs;
- Create a safe and fun community gathering place for the local area; and
- Preserve the wooded area adjacent to Huntley Meadows Park.

II. DESIRED VISITOR EXPERIENCE

Mount Vernon Woods Park has functioned as a local-serving park since it was first developed with facilities in the 1960s. Mount Vernon Woods Park offers active and passive recreation experiences that typically involve an individual or group for a time period of up to two hours. The visitor experience should accommodate the broad needs of a wide range of ages of users and be enhanced by the addition or upgrading of amenities, along with off-street parking to support active uses of the park.

III. MANAGEMENT OBJECTIVES

In order to achieve the park's purpose, the following objectives have been developed to guide specific actions and strategies for dealing with management issues. Mount Vernon Woods Park should:

- Provide local-serving recreation elements to address the leisure needs of the surrounding community;
- Co-locate complementary uses and amenities;
- Provide facilities that that promote community building and that support programs and activities of the adjacent Mount Vernon Woods Elementary School;
- Incorporate the principles of Crime Prevention Through Environmental Design (CPTED);
- Provide adequate accessibility and off-street parking to support use of the park;
- Seek sustainable site design and optimize facility capacity to the extent feasible; and
- Establish a natural resource protection zone to protect and manage the wooded habitat adjacent to Huntley Meadows Park.

PART 3: CONCEPTUAL DEVELOPMENT PLAN

I. INTRODUCTION

The Conceptual Development Plan (CDP) provides recommendations for future park uses and facilities. The CDP contains descriptions of the proposed plan elements and design concerns and is accompanied by a graphic that shows the general location of the recommended park elements. The CDP is shown as Figure 8.

Development of the CDP is based on an assessment of area-wide needs and stakeholder preferences in balance with the existing site conditions as described in the EXISTING CONDITIONS section of this master plan. The scope of the master plan process does not include detailed site engineering; therefore, it should be understood that the CDP is conceptual in nature. Although planning site analysis forms the basis of the design, final facility locations for the planned elements will be determined through more detailed site analysis and engineering design that will be conducted when funding becomes available for park development. Final design will be influenced by site conditions such as topography, natural resources, tree preservation efforts, and stormwater and drainage concerns as well as the requirement to adhere to all pertinent state and county codes and permitting requirements.

Figure 8: Conceptual Development Plan for Mount Vernon Woods Park



II. CHANGES TO PREVIOUSLY APPROVED PLAN ELEMENTS

A. *UNBUILT FACILITIES*

Some of the facilities included on the 1965 Master Plan have never been built. A parking lot, adjacent to Fielding Street, was planned but never built. This lot is relocated on the new Conceptual Development Plan. Another parking lot was planned for the back of the property, with access to Augustine Street. The location of this parking lot is in the wooded area, along with a loop trail, council ring, and picnic area with tables. The parking lot and council ring are removed from the Conceptual Development Plan as the wooded area is now designated a Resource Protection Zone. The picnic area is relocated closer to Fielding Street and other active uses in the park. The opportunity remains to provide a trail through the woods to provide a pedestrian connection to Huntley Meadows.

B. *REMOVED FACILITIES*

When the park was first built in the 1960s, it included a youth baseball diamond and a pair of tennis courts. While these facilities may have been heavily used in the early years, their use declined over time. Eventually, due to misuse and vandalism the baseball diamond and tennis courts were removed. Current recreation trends and community interests indicate these two facility types should not be rebuilt in Mount Vernon Woods Park.

C. *RELOCATED FACILITIES*

1. *Playground*

The existing playground, built in 2002, is due for replacement in 2017. It should be relocated to be closer to, and clearly visible from, Fielding Street and be co-located with other complementary park facilities, such as a new picnic area and pavilion, sport court, and neighborhood skate park. In addition, the playground should be expanded to meet the needs of a wide range of ages and abilities and should provide activities and elements that complement and supplement the playground at the nearby school.

2. *Picnic Area and Pavilion*

The existing pavilion, built in the early 1980s, is in poor condition and should be removed. A new picnic area with grills and tables should be located near other active uses in the park to enhance the user experience of a local-serving park. A new pavilion could also be located in the picnic area and should be sized to accommodate small- to medium-sized groups. The pavilion should be available for rental by permit to support sports events, family gatherings, and other activities in the park.

**MOUNT VERNON WOODS PARK
PLAN ELEMENTS**

Removed

Rear Parking Lot
Council Ring
Baseball Diamond
Tennis Courts

Relocated

Playground
Picnic Area & Pavilion
Front Parking Lot
Trails

New Plan Elements

Skate Park
Sport Court
Fitness Cluster
Open Play Field
Interpretive Signs
Supplemental Plantings
Resource Protection Zones

3. *Parking*

While the planned parking lots were never built, there is a need for off-street parking to serve the park, especially as additional recreational facilities are added to the park. The Conceptual Development Plan shows a parking lot with up to 50 spaces at the southeast corner of the park, opposite the school entrance drive. Construction of the parking lot could be phased, with 25 spaces initially and then an additional 25 spaces to be built later, as needed, as new recreational facilities are built. **In the interim, picnic tables could be located in the expansion area.**

4. *Trails*

The existing paved trails in the park are 4' wide concrete. These may need to be relocated to accommodate new facilities that are planned for the area of the park near Fielding Street. Trail access from the parking lot to the recreation area should be provided and new paved trails should be 8' wide **asphalt** for wheelchair accessibility. Additionally, a new trail loop should be provided that connects the recreation area of the park with the open meadow and wooded area to allow park patrons to enjoy these natural settings.

II. NEW PLAN ELEMENTS

A. *NEIGHBORHOOD SKATE PARK*

A new neighborhood-scale skate park, with features for both experienced and less-experienced users should be provided at the southeast corner of the park, where the tennis courts were once located. This location close to Fielding Street will allow for easy access and visibility. Skate park ramps and other features could be modular or of the concrete type. Prior to construction, the Park Authority will work closely with the community to determine the types of features desired in the skate park.



Skate Park Examples

B. SPORT COURT

A half size sport court **could** be co-located with other complementary park facilities, such as the playground and skate park to increase the diversity of recreational opportunities in the park. The half court could be used for basketball practice, one-on-one games, four square, hopscotch, or as an area for young children to practice riding a scooter or bike, for example.

C. FITNESS CLUSTER

A cluster of outdoor fitness stations, located in proximity to other active uses in the park would provide teens and adults an opportunity to get exercise in the fresh air and sunshine. A fitness cluster including strength, balance, core, and cardio elements would round out the complement of facilities so that all members of the family could enjoy and benefit from their time in the park.



Outdoor Fitness Examples

D. OPEN PLAY FIELD

A rectangular open grass play field, approximately 180' x 300' in size is planned to allow for youth and adult sports practices and games, as well as more casual use such as throwing a disc or flying a kite. The existing open area in the park should be re-graded and seeded to improve the usability of the field. A portion of the field may overlap the park boundary onto the radio tower property, where the Park Authority has an easement for recreational use. The east-west orientation of the field is not ideal, especially for games played in the evening, due to the position of the sun in the sky. This orientation, however, allows more room and flexibility for other desired recreational facilities to be included in the park.

E. INTERPRETIVE SIGNAGE

Interpretive signage may be appropriate within the park along the trails and near the open meadow and wooded area. Interpretive signs should be designed within the framework of the Park Authority's guidelines for interpretive signs. Sign content might focus on the local history or thematically link Mount Vernon Woods Park to other area parks. Additionally, signs could provide educational information about the natural resources in the park and Huntley Meadows Park to the north.

F. SUPPLEMENTAL PLANTINGS

Mount Vernon Woods Park provides an opportunity for the addition of rain gardens and other Low Impact Development (LID) techniques to reduce stormwater runoff into Huntley Meadows. There is also an opportunity to plant new trees to increase tree canopy and buffer neighboring residences from active park uses. Tree planting could be done by a community adopt-a-park group in cooperation with Fairfax ReLeaf, Mount Vernon Woods Elementary School and other civic organizations as an educational community service project.

G. RESOURCE PROTECTION ZONES

The Park Authority designates Resource Protection Zones (RPZ) to identify park areas that contain natural resources and provide ecosystem functions by type for protection and management. RPZs may contain resources that are sensitive, rare or unique, but may also contain resources that while not necessarily being of the highest quality may cover large areas, protect water resources, provide important habitat and corridors, and provide educational and recreational opportunities. RPZs are intended to be managed primarily to protect and enhance natural resources, but may also provide for appropriate levels of human access and activities compatible with the resources present at the park level. Two areas at Mount Vernon Woods Park are designated as a Resource Protection Zone.

1. Open Meadow

The easement area on the radio tower property consists of tall grasses and some woody plant species. The area is mowed with a "bush hog" by Park Authority maintenance staff on an annual basis. Portions of the area are consistently wet and, therefore, the easement area is not suitable for active recreation uses. It would be appropriate to encourage a meadow to develop by reducing the frequency of mowing to once every few years. The mowing would allow grasses to grow while preventing woody species from taking over. In addition, depending upon the availability of resources and volunteer interest, it may be possible to add supplemental plantings of meadow grass species (with permission of the property owner). A restored meadow could provide stormwater management benefits, support pollinators, increase local biodiversity, and provide opportunities for natural resource interpretation and education.

2. Forested Area

Existing facilities (pavilion, playground) should be removed from the forested area of the park and no new facilities should be constructed there, other than trails and interpretive signs and features. This area provides a natural buffer to Huntley Meadows to the north but also provides opportunities for natural resource interpretation and education.

III. DESIGN CONCERNS

A. *ACCESSIBILITY*

Accessible park elements and facilities should be provided wherever possible and feasible. This includes accessible facilities and accessible trail connections between different areas of the park.

B. *TRAILS*

The trails shown on the Conceptual Development Plan are for illustrative purposes only and actual trail location and alignment will be determined at the time of development to avoid any sensitive environmental or cultural resources.

C. *PARKING*

The relocated planned parking is intended to minimize impacts to the natural areas of the park. The intent is to add 25 spaces, with the possibility of expanding the parking area up to a total of 50 spaces if needed to serve planned park uses in accordance with Park Authority standards. Non-park related parking may need monitoring as there is a parking shortage in the area.

D. *FENCING*

Due to the close proximity of the playground to Fielding Street, the area will require fencing to ensure the safety of children who play there. The skate park should also be fenced to keep it separate from the playground.

E. *OPEN PLAY FIELD MAINTENANCE*

If the open play field gets heavy sports use, it may require annual re-seeding and other regular maintenance. Adoption or sponsorship of the field by a community group would help to ensure regular maintenance.

F. *STORMWATER MANAGEMENT*

Construction of stormwater management facilities may be necessary to address water runoff from the addition of the parking lot and other facilities. Low Impact Development (LID) principles should be used to the extent possible for this purpose, such as pervious pavers, rain gardens, and/or bio-retention areas. A concrete-lined channel runs along a portion of the western boundary of the park. This channel does not provide for filtering of nutrients as stormwater flows from the channel into Little Hunting Creek. Restoration of the concrete channel to a natural condition with the addition of riparian landscape plantings would allow for improved stormwater runoff quality and quantity. Finally, reduced mowing of the meadow area on the radio tower property, along with supplemental plantings could help to address stormwater management. Any or all of these stormwater management projects could be done in partnership with the Fairfax County Department of Public Works and Environmental Services.

G. *ARCHAEOLOGY*

At a minimum, an archaeological survey is required within any area proposed for ground disturbance with a buffer to extend not less than 50 feet beyond the projected limits of the disturbance.

Furthermore, the archaeological survey must take into account the difficulties in identification and use metal detection in addition to subsurface testing. All work should follow the Guidelines for Conducting Historic Resources Survey in Virginia (VDHR 2011).

Should cultural resources be present, they should be evaluated as to their National Register eligibility. Should any intact, National Register eligible resources be discovered, every effort should be made to avoid these resources and preserve them in place.

H. SITE AMENITIES & VISITOR SERVICES

This is an unstaffed local park where typical visits are self-directed and expected to last up to two hours. As such, the park will be unstaffed and will not include any major service facilities. An orientation area with a small kiosk could be sited near the park entrance to provide general information about park and recreational opportunities at the site as well as other park sites nearby (such as Muddy Hole and Huntley Meadows Parks). Other visitor amenities may include benches, trash cans, and bike racks. **If the park gets regular heavy use with the addition of new facilities, it may be necessary to provide portable toilets onsite.**

I. LIGHTING

Members of the community have expressed an interest in lighting the park at night to address safety concerns. Mount Vernon Woods Park is intended to be open for use only from dawn until dusk. This may be re-evaluated after new facilities have been built and in use for a while in the park.

Board Agenda Item
September 23, 2015

ACTION

Approval – Proposed Changes to Easement Fee Schedule

ISSUE:

Approval of the proposed changes to the easement fee schedule.

RECOMMENDATION:

The Park Authority Director recommends approval of the proposed changes to the easement fee schedule.

TIMING:

Board action is requested on September 23, 2015, in order to implement the fee changes on October 1, 2015.

BACKGROUND:

The Easement Program covers all land rights granted on parkland and is governed by Policy 211 Easements (Attachment 1). The Park Policy states that: “The Park Authority shall require adequate compensation for the granting of easements on park land unless a prior agreement is already in place for the use of parklands for non-park purposes”. Staff practice has been to review the easement fee schedule for recommended changes every two years to insure adequate cost recovery as approved by the Park Authority Board on July 24, 2013, when the Board approved the current fee schedule.

The action in 2013 implemented an administrative change to the easement program consolidating the different easement fees into three distinct categories: Review Fees, Land Rights Fees, and Other Easement Program Fees in order to facilitate the easement administration process. No fee increases were recommended in 2013, however, a notice of work review process was incorporated into the easement program for Fairfax County projects to cover the multiple reviews for various consultants and sub-consultants during project pre-development, development, land acquisition, construction, and closeout of County projects on Park Authority property in lieu of issuing separate land rights for each activity during various project phases.

Staff has reviewed the Easement Program fee schedule and is recommending the following:

Board Agenda Item
September 23, 2015

- No change in review and permit fees for individual homeowners, Civic Associations, Homeowners Associations, or Fairfax County Agencies.
- Increasing the fee for all other easement requests and permits to reflect an increase in staff cost from an average of \$55 per hour to \$65 per hour to cover increase in staff costs.
- Increasing the hourly charge to \$65 per hour for Professional Services Review to reflect change in staff cost.

The recommended changes in the Easement Program fees are highlighted on the proposed 2015 Fee Schedule (Attachment 2). Fee changes will be implemented upon approval by the Board.

FISCAL IMPACT:

Approval of the proposed changes to the fee schedule will continue to allow the easement program to return fees to recover staff costs associated with the program.

ENCLOSED DOCUMENTS:

Attachment 1: Park Policy 211 Easements

Attachment 2: 2015 Fee Schedule

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Brian Williams, Project Coordinator, Real Estate Services

Cindy McNeal, Supervisor, Land Acquisition and Management

Gary Best, Easement Coordinator/Rental Manager, Easements and Leased Facilities

Janet Burns, Senior Fiscal Administrator

Michael P. Baird, Manager, Capital and Fiscal Services

	<h2>FAIRFAX COUNTY PARK AUTHORITY POLICY MANUAL</h2>
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Policy 211	Title: Easements	
Date Approved: 6/26/2013	Last reviewed: 3/26/2008	
<p>Objective: Ensure the long-term protection, preservation and sustainability of natural, cultural and park resources in accordance with adopted park standards and adherence with natural and heritage resource management guidelines and Countywide Policy Plan obligations.</p>		

Purpose: The Park Authority shall consider use of easements to obtain land rights for the protection and preservation of natural, cultural, horticultural resources and the provision recreational opportunities countywide. The Park Authority may consider requests for easements on park land for non-park uses, but each request shall be carefully evaluated to ensure that any impacts to sensitive resources and public recreational opportunities on park lands are avoided or minimized to the greatest extent feasible.

Policy Statement: Easements on non-park properties may be negotiated in order to protect sensitive resources, or to provide for public recreational opportunities when land acquisition is not an option.

The Park Authority shall consider requests for easements by outside parties for non-recreational uses of park lands under the following conditions:

1. Where the Park Authority has determined that the proposed facility is in the best interests of public stewardship,
2. When it has been determined that there is no feasible or prudent alternative to the use of parklands for the specified purpose,
3. Planning to minimize harm is included in the proposed project,
4. The easement is not restricted by deed or covenant,
5. The easement request is consistent with the provisions of the Fairfax County Comprehensive Plan.

The Park Authority shall require adequate compensation for the grant of easements on park land unless a prior agreement is already in place for the use of parklands for non-park purposes.

Policy 211 Easements (continuation)

References:

1. Fairfax County Comprehensive Plan
<http://www.fairfaxcounty.gov/dpz/comprehensiveplan/>

Supporting Documentation:

1. Agreement between the Fairfax County Board of Supervisors and the Fairfax County Park Authority
[Links\Memorandum of Understanding.doc](#)

REVIEW FEES

Line	Applicant	Category	Fee Schedule	Comments
1	Residential Homeowner, Civic Association, Homeowners Association	Minor Review	\$500	
2	Residential Homeowner, Civic Association, Homeowners Association	Major Review	\$2,000	
3	All Other Applicants	Minor Review	\$600	
4	All Other Applicants	Major Review	\$3,500	
5	All Applicants	Professional Services Review	\$65 / staff hour ¹	¹ Number of hours to be estimated on a Project Basis
6	Fairfax County Agencies ²	Minor Review	\$200	² Fees to be Invoiced and Remitted per IDT on Annual Basis, Fees not applicable when part of FCPA Capital Development Program
7	Fairfax County Agencies ²	Notice of Work Review	\$2,000	² Fees to be Invoiced and Remitted per IDT on Annual Basis, Fees not applicable when part of FCPA Capital Development Program, Fee per project
8	Fairfax County Agencies ²	Professional Services Review	\$65 / staff hour ¹	¹ Number of hours to be estimated on a Project Basis; ² Fees to be Invoiced and Remitted per IDT on Annual Basis, Fees not applicable when part of FCPA Capital Development Program

LAND RIGHTS FEES

Line	Applicant	Category	Fee Schedule	Comments
9	Homeowner	Right of Entry License	\$75	
10	All Other Applicants	Right of Entry License	\$250	
11	Residential Homeowner, Civic Association, Homeowner's Association	Construction Permit	\$2,500	
12	All Other Applicants	Construction Permit	\$3,300	
13	All Applicants	Agreements	\$500 - \$2,500	
14	Government Agencies, Utility Companies, Other	Maintenance Work Permit	\$250	
15	Government Agencies, Utility Companies, Other	Utility Work Permit	\$500	
16	Government Agencies, Utility Companies, Other	Land Use Permit	determined by formula, \$200 min	
17	All Applicants (Excluding Fairfax County Agencies in certain cases)	Permanent Easement	determined by formula, \$1.50 / SF min	
18	All Applicants (Excluding Fairfax County Agencies in certain cases)	Temporary Easement	from Temporary Easement Fee Table, \$0.50 / SF min	

16 Temporary Material Storage / Lay Down Lease Space on construction projects: Lease Rate = SF of space x \$0.10 x duration of lease (in months), minimum duration of 1 month

17 Permanent Easement Fee = (Assessed Value / SF) x (Total Area of Easement) = Cost / SF

18 Temporary Easement Fee Table

Assessed Value Ranges (per SF)	Average Value within Range (per SF)	Percentage Multiplier	Temporary Easement Cost (per SF)
Up to \$ 1.50	N/A	N/A	\$0.50
\$ 1.51 - \$ 2.50	\$2.00	\$0.40	\$0.80
\$ 2.51 - \$ 3.50	\$3.00	\$0.40	\$1.20
\$ 3.51 - \$4.50	\$4.00	\$0.40	\$1.60
\$ 4.51 - \$ 5.00	\$4.75	\$0.40	\$1.90
\$ 5.01 - \$ 7.00	\$6.00	\$0.40	\$2.40
\$7.01 and above	\$9.00 maximum	\$0.40	\$3.60 maximum

OTHER EASEMENT PROGRAM FEES

Line	Applicant	Category	Fee Schedule	Comments
19	All Applicants	Cash Monetary Assurance	\$5,000 Minimum	
20	All Applicants	Failure to Obtain Permit	\$2,500 (plus \$100/day of violation)	
21	All Applicants	Failure to Record Easement or Failure to Provide Recordation Information	\$500	
22	All Applicants	Failure to Plat in NAD83 Format	\$1,000	
23	All Applicants	Failure to Provide Electronic Files	\$1,000	CADD, GIS or PDF
24	All Applicants	Reseeding	\$5.00 / SY	
25	All Applicants	Mulching	\$5.00 / SY	
26	All Applicants	Sod	\$10.00 / SY	
27	All Applicants	Unauthorized Clearing	\$7.50 / SF	

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Board Agenda Item
August 17, 2015

INFORMATION

Quarterly Project Status Report

The Project Status Report for the Second Quarter of CY 2015 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2015 Work Plan. The report is grouped by Supervisory District and provides project status updated through June 30, 2015. 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 Second Quarter of CY 2015

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

Brian Williams, Project Coordinator, Land Acquisition and 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: August 31, 2015

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Second Quarter of CY2015**. This report provides the status, updated through June 30, 2015, for all projects that are included in the FY 2015 Work Plan as approved by the Park Authority Board.

Recently completed projects include:

Supervisory District: Braddock

- Surrey Square – Playground/Tot Lot Replacement and Related Improvements
Completed: July 2015
Project Cost: \$137,300

Supervisory District: Dranesville

- Riverbend Park – Demolition of Key House
Completed: May 2015
Project Cost: \$153,000
- Difficult Run Stream Valley – CCT Improvement at Old Dominion Drive – Storm Damage Trail Repairs/Improvements
Completed: May 2015
Project Cost: \$173,000

Supervisory District: Hunter Mill

- Lake Fairfax Park – Chestnut Grove Trail and Bridge
Completed: June 2015
Project Cost: \$60,000
- Lake Fairfax Park – Watermine Expansion
Completed: August 2015
Project Cost: \$5,587,740
- Stratton Woods Park – Volleyball Court
Completed: August 2015
Project Cost: \$95,000

Supervisory District: Mason

- Luria Park – Boardwalk Renovations 2012
Completed: April 2015
Project Cost: \$25,500

Supervisory District: Mount Vernon

- Mason Neck West Park – Approval of Master Plan Revision
Completed: May 2015
Project Cost: N/A
- Old Colchester Park and Preserve – Approval of Master Plan
Completed: May 2015
Project Cost: N/A

Supervisory District: Springfield

- South Run District Park – Approval of 2232 Public Use Determination
Completed: July 2015
Project Cost: N/A

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



FAIRFAX COUNTY PARK AUTHORITY PROJECT STATUS REPORT SECOND QUARTER 2015



Making
A
Splash



PLANNING AND DEVELOPMENT DIVISION SEPTEMBER 2015

Braddock District

SURREY SQUARE – PROJECT COMPLETION REPORT



Playground\Tot Lot Replacement and Related Improvements

This project consolidated the replacement of two existing neighborhood playgrounds that had exceeded their lifecycle. The project removed and replaced an existing tot lot/playground at Surrey Square Park and provided a new accessible route to the playground and picnic table/pad. A community donor plaque was also provided recognizing the extensive involvement and efforts of the Olde Forge/Surrey Square Civic Association. Additional playground equipment was removed from Long Branch Stream Valley and the area was renovated with native plantings.

Scope Estimate \$137,300	Project Cost \$137,300	Scheduled Completion July 2015	Actual Completion July 2015
<u>Designer</u> FCPA & Playcore, Inc. (Gametime) Supervisory District: Braddock		<u>Project Manager</u> Mark Holsteen	<u>Contractor</u> Playcore, Inc. (Gametime) Park Authority Board Member: Anthony Vellucci

This project was constructed using funding from the 2012 Park Construction Bond Funds, a donation of \$20,269 by the Olde Forge / Surrey Square Civic Association along with a matching \$20k Mastenbrook Grant.

Dranesville District

RIVERBEND PARK – PROJECT COMPLETION REPORT



Demolition of Key House

This project included the demolition of the single family residence including the building foundations, backfilling with fill material, and site restoration with a native seed mix.

Scope Estimate
\$153,000

Project Cost
\$153,000

Scheduled Completion
May 2015

Actual Completion
May 2015

Project Manager
Colleen Regotti

Designer

Pacuilli Simmons Associates

Supervisory District: Dranesville

Contractor

HITT Contracting, Inc.

Park Authority Board Member: Grace Wolf

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

CCT IMPROVEMENTS at OLD DOMINION DRIVE PROJECT COMPLETION REPORT



Storm Damage Trail Repairs/Improvements

This project replaced a section of trail, which was in a degraded condition, with a more sustainable trail of 400 linear feet of gravel trail with a heavy stone base, drainage improvements and rip rap armoring. Project included coordinating and bridging over the District of Columbia Water and Sewer Authority sanitary sewer main in two locations to provide access. This trail will better withstand the extreme flood conditions present in the Difficult Run Stream Valley.

Scope Estimate \$173,000	Project Cost \$173,000	Scheduled Completion March 2014	Actual Completion May 2015
<u>Designer</u> Staff/In House		<u>Project Manager</u> Thomas McFarland	
<u>Contractor</u> Accubid Construction		<u>Supervisory District:</u> Dranesville	
		Park Authority Board Members: Grace Han Wolf	

Summary: This project was constructed using funding from the 2008 Park Bond Program and Federal Storm Mitigation Funds

Hunter Mill District

LAKE FAIRFAX PARK – PROJECT COMPLETION REPORT



Watermine Expansion

The expansion of the Water Mine included the construction of tot and active sprypads with interactive play features, a slide tower with three flume water slides, a two-story restroom/mechanical building, associated pool equipment, pool deck, utilities and related site work.

Scope Estimate

\$5,500,000

Project Cost

\$5,500,000

Scheduled Completion

August 2015

Actual Completion

August 2015

Project Manager

Heather Lynch

Designer

B&N

Contractor

Scheibel Construction

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

Summary: This project was funded by the 2012 Park Bond.

LAKE FAIRFAX PARK – PROJECT COMPLETION REPORT



Chestnut Grove Trail & Bridge

Project included the construction of a new 40 foot fiberglass bridge, two interpretive signs, and natural surface trail connections to the new bridge. The new bridge was dedicated as part of the 2015 Trails Day Celebration.

Scope Estimate \$60,000	Project Cost \$60,000	Scheduled Completion August 2015	Actual Completion June 2015
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Project Manager
Bill Boston

Designer
N/A

Contractor
Accubid Construction Services, Inc.

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

Summary: This project was funded by donations from the Park Foundation and Dominion Resources

STRATTON WOODS PARK – PROJECT COMPLETION REPORT



Volleyball Court

This project included the demolition of one multi-use court and conversion to a sand volleyball court in accordance with the park master plan. This project is part of the development of the outdoor racquetball/handball courts project which displaced the existing volleyball courts.

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
\$95,000	\$75,000	August 2015	August 2015

Project Managers

Charles Mends-Cole

Designer

Burgess & Niple

Supervisory District: Hunter Mill

Contractor

MarChuk Construction Co.

Park Authority Board Member: Bill Bouie

Summary: This project was funded from Park Telecom Facilities Revenue

Mason District

LURIA PARK – PROJECT COMPLETION REPORT



Boardwalk Renovations 2012

Phase II of the Boardwalk Renovations project included replacement and repairs of approximately 320 LF of existing boardwalk decking, 540 LF of curbing , and 100 LF of wood guardrail and repair of the wood boardwalk beams, and joists. Area 2 crews installed approximately 250 LF of stone at the end of the boardwalk to complete the project.

Scope Estimate

\$28,000

Project Cost

\$25,500

Scheduled Completion

April 2015

Actual Completion

April 2015

Project Manager

Cecil F. Hardee, Jr.

Designer

B&N

Supervisory District: Mason

Contractor

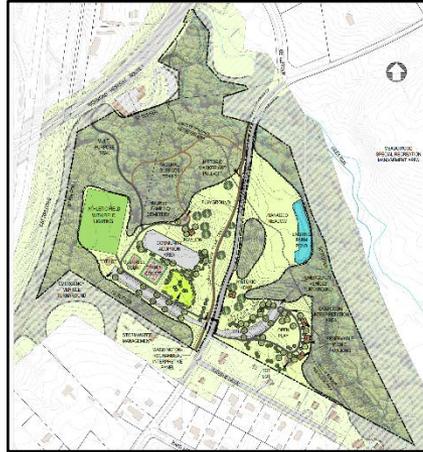
TITO Contractors, Inc.

Park Authority Board Member: Frank Vajda

Summary: This project was funded by the 2006 Park Bond.

Mount Vernon District

MASON NECK PARK – PROJECT COMPLETION REPORT



Approval of Master Plan Revision

Mason Neck West Park is a 48.5-acre consolidation in the Mount Vernon District. The original 14.58 acres were acquired in 1983, master planned, and built out according to the plan. In 2007, an additional 31 acres were acquired and generated the need to review the existing master plan. The opportunity arose during the planning process to acquire an adjacent 2.34 acres of stream valley. The plan includes a mixture of active and passive recreation as well a community building features

Scope Estimate

N/A

Project Cost

N/A

Project Initiation

December 2013

Date of Approval

May 27, 2015

Project Manager

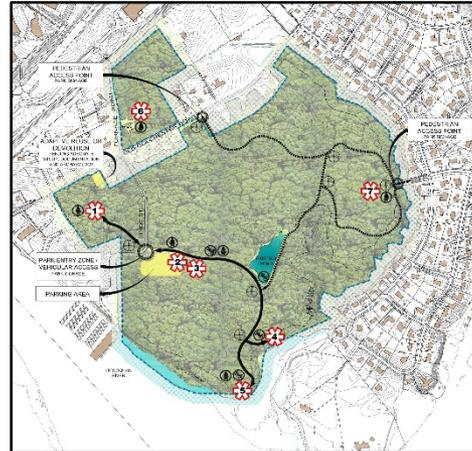
Gayle Hooper

Supervisory District: Mount Vernon

Park Authority Board Member: Linwood Gorham

Summary: This project was performed through allocation of the General Fund.

OLD COLCHESTER PARK AND PRESERVE PROJECT COMPLETION REPORT



Approval of Master Plan

Old Colchester Park and Preserve is a 141-acre consolidation characterized by the quality and variety of habitats, unique plant communities, and extent of archaeological resources. The primary focus of the master plan is to protect these valuable resources while permitting sufficient access for enjoyment and interpretation.

Scope Estimate

N/A

Project Cost

N/A

Project Initiation

December 2013

Date of Approval

May 27, 2015

Project Manager

Gayle Hooper

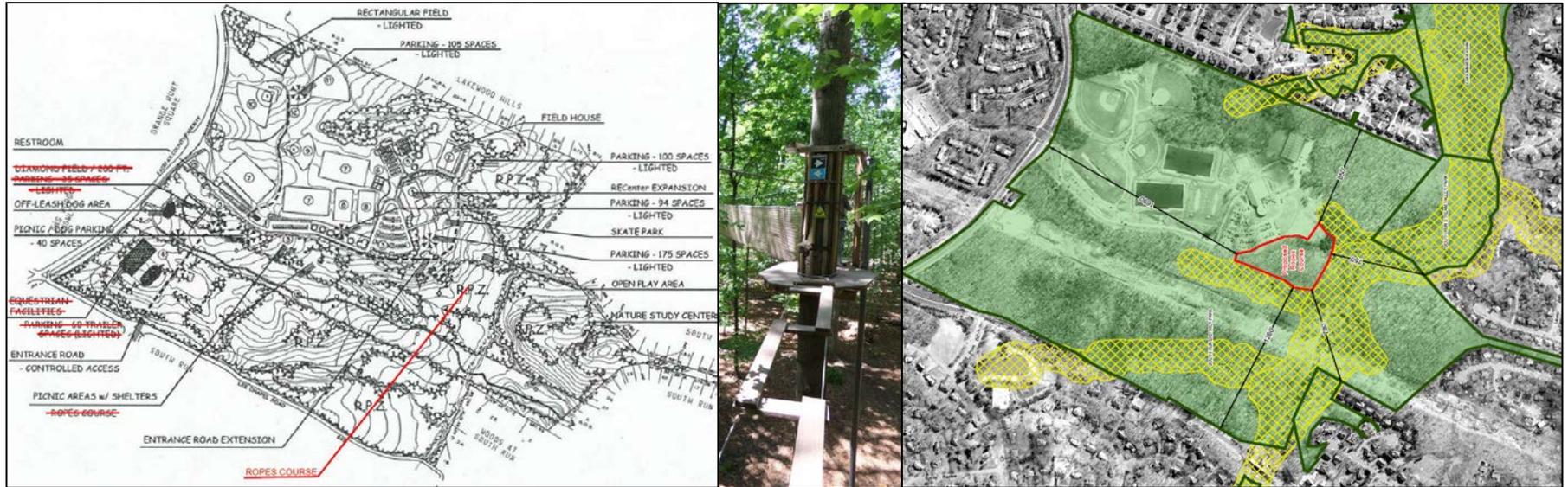
Supervisory District: Mount Vernon

Park Authority Board Member: Linwood Gorham

Summary: This project was performed through allocation of the General Fund.

Springfield District

SOUTH RUN DISTRICT PARK – PROJECT COMPLETION REPORT



Approval of 2232 Public Use Determination

South Run District Park is a 192-acre park at the intersection of Fairfax County Parkway & Reservation Drive. Subsequent to the approval of the master plan amendment in February 2015, the Planning Commission approved the 2232 Application for South Run District Park on July 15, 2015, confirming that development of the approved master plan would be consistent with the Comprehensive Plan with regard to location, character and extent. The 2232 approval allows for the development of a ropes course at the park.

Scope Estimate	Project Cost	Project Initiation	Date of Approval
N/A	N/A	February 14, 2013	July 15, 2015
<u>Designer</u>	<u>Project Manager</u>		
FCPA	Andy Galusha		
		<u>Contractor</u>	
		N/A	
Supervisory District: Springfield		Park Authority Board Member: Mike Thompson	

Summary: This project was performed through allocation of the General Fund.

Planning & Development Division

Second Quarter CY2015 Project Status Report 1 Apr - 30 Jun

STATUS

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

SCHEDULE INDICATOR

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

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start			PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
								Date	End Date	PM							
Braddock	Lake Accotink	Dam Repairs		Design	2004 Bond	30		Jan-06	Jun-08	Sheikh	Dec-05	Jul-08	100%				
				Construction		12	W/C	Jul-08	Jun-09	Lehman	Aug-08	Sep-10	100%	\$ 1,138,216		G	
								Remarks: DPWES has finished the draft O&M permit package and forwarded it to staff for review. O&M permit package was submitted in September 2013 to the Dept. of Conservation and Recreation Dam Safety, Floodplain Management for approval. DPWES is preparing additional information requested by DCR for them to issue the O&M permit. DCR determined that insurance coverage requirements have not been met and they cannot issue the O&M Certificate. A meeting has been schedule for July 17, 2014 to meet with DCR to discuss this issue. DPWES is evaluating options for upgrading the spillway capacity. DCR issued a conditional operation and maintenance certificate for Lake Accotink while options for upgrading the spillway capacity are being explored. 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 O7M permit package.									
Braddock	Lake Accotink	Replace Picnic Shelter/Restroom Facility	Scope, design, for a new ADA compliant picnic shelter/restroom facility at core area.	Scope	1998 Bond	5		May-11	Nov-11	Duncan	Jan-13	Nov-13	100%				
				Design	1998 Bond	13		Dec-11	Oct-12	Duncan	May-13	Dec-13	100%	\$ 75,000			
				Construction	303	3	C	May-14	Jul-14	Duncan	Jan-14	May-14	100%	\$ 526,000		G	
								Remarks: June 2012 - Design consultant is under contract and design is underway. Scope and design phase on-going concurrently. If funding is available anticipate design completed May 2013 and construction to begin July 2013. September 2012 - Concept design development underway. December 2012 - Concept development continues. Consultant preparing concept plans with estimates for 4 scenarios. Mar 2013 - Team reviewed 4 selections and cost estimates and selected shelter renovation with access drive. Design consultants are moving forward with concepts to achieve team approval for scope to renovate and not replace the facility. A/E Consultants revising proposals and a CPA will be executed to complete design and permit drawings. Completion of design is scheduled for February 2014. CPA has been executed in September 2013 to complete design and construction documents. Site construction begun in January. April 2014-sitework has been substantially completed: access road paving and ADA parking spaces. Purchase Order for partial restroom building and picnic shelter renovation was executed and partial restroom demolition has begun. It is anticipated that the building renovation will be completed by the end of May 2014. June 2014- Substantial Completion was reached on May 23, 2014. All minor punch list was completed and the project is completed. Currently in the One Year Warranty period. Warranty Phase through May 2015. Last report.									
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		95%	\$ 220,000.00	\$ 137,265.26	G	
				Construction													
								Remarks: Project team meeting held on March 13, 2013. A preliminary engineering and feasibility study was contracted to Burgess & Niple, Inc. 8/7/2013 to assist in determining the project scope. Project team meeting reviewing potential design options in November 2013. Final schematic design and preliminary engineering phase concluded Mid November 2013. Public meeting held January 27, 2014 at Braddock district Supervisors office. Scope for design and permitting approved March 12, 2014 for the elevated walkway and associated trail improvements to the outfall dam trail. Contract Project Assignment for design issued to Burgess & Niple in March 28 2014. 50% Project Design complete July 2014. 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.									

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Braddock	Lake Accotink	CCT Improvements in Lake Accotink Park	Pave 5840' of existing trail and replace bridge	Scope	2006 Bond	3		Apr-14	Jun-14	Cronauer	Apr-14	Jun-14	100%			
				Design	2007 Bond	4	A	Jul-14	Nov-14	Cronauer	Jul-14	Feb-15	100%	\$ 57,000.00	\$ 17,845.00	
				Construction	2008 Bond	5		Dec-14	Apr-15	Cronauer	Mar-15		5%	\$ 273,750.00	\$ 20,500.00	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. Resume construction on September 1.								
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	2007 Bond	12	A	Oct-14	Oct-15	Cronauer	Oct-14		15%	\$ 85,500.00	\$ 2,500.00	G
				Construction	2008 Bond	12		Dec-14	Dec-15	Cronauer				\$ 7,500.00		
								Remarks: 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.								
Braddock	Wakefield	Audrey Moore RECenter	Structural repairs to the west wall of natatorium at Audrey Moore RECenter.	Scope	800-C80300	3		Jul-13	Sep-13	Villarroel	Jul-13	Sep-13	100%			
				Design	300-C30400	6		Oct-13	Mar-14	Villarroel	Oct-13	Jan-14	100%			
				Construction	TBD	8	C	Apr-14	Dec-14	Villarroel	Feb-14	Oct-14	100%			G
								Remarks: Contract Project Assignment issued to Hughes Group to assist in development of project scope. Project Team met to discuss schedule and scope of work. Following initial recommendations, staff consulted with HITT Contracting Inc. to confirm assumptions. Revisions to the plans were made based on comments from HITT. Park Authority Board approved the scope on September 9, 2013. 50% CDs were reviewed, consultant working on 95% submission. A Request for Proposal will be issued to HITT Contracting in January 2014. The construction drawings are in for Fairfax County Building Permit review. Construction is scheduled to start in May 2014. Project is under construction. Project reached substantial completion on October 20, 2014. Project is in the 1-year warranty phase. Last report								
County-wide	County-wide	Grouped Playground Replacement - Phase III	Replace existing playground at Collingwood.	Scope	2004 Bond	5		Aug-12	Dec-12	Holsteen	Dec-12	Mar-13	100%			
				Design	2004 Bond	3		Jan-13	Mar-13	Holsteen	Apr-13	Sep-13	100%	\$ 14,000	\$ 16,125	
				Construction	2004 Bond	4	C	Apr-13	Jul-13	Holsteen	Oct-13	Apr-14	100%	\$ 86,000	\$ 63,315	G
								Remarks: Team request complete. PAB approved scope 3-27-13. Coordinating design with equipment supply vendor. Design Development Plans are complete. Project Team review to be completed on 08-14-13. Design is complete. Playground equipment has been ordered. Installation is scheduled for February 2014. Under construction after weather delays. Project was substantially complete in March 2014. Contractor completing punchlist. Project is in Warranty Phase through April 2015. Last Report.								
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	Lee District / Mt. Vernon District	ADA retrofits	Mt. Vernon RECenter - retrofit Team Locker Rooms, Ice Rink, Women's Locker Room and Men's Locker Room to meet ADA standards. Lee District RECenter - retrofit Family Changing Room to meet ADA standards	Scope	General Fund	6		Jul-13	Dec-13	Hardee	Nov-13	14-Dec	100%			
				Design	General Fund	6	A	Jan-14	Jun-14	Hardee	14-Dec		75%			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-SWSG has completed the design and is preparing the permit drawings and specifications for Lee District. Park Authority Board approved the scope for Lee District in March 2015 and the project is scheduled for construction at the end of August/early September. Mt. Vernon is in design phase with completion scheduled for June 2015. 07/23/2015 Purchase Order issued for Lee and Notice to Proceed given on July 20, 2015. Mt. Vernon in final stages of 100% design phase.								

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date		% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
											Start Date	End Date					
County-wide	Providence District/South Run District	ADA retrofits	Providence RECenter - retrofit Family Changing Room to meet ADA standards. South Run RECenter - retrofit Family Changing Room, Women's Locker Room and Men's Locker Room to meet ADA standards	Scope	General Fund	12		Jul-13	Jun-14	Hardee	Nov-13	14-Dec	100%				
				Design	General Fund	6	A	Jul-14	Jun-15	Hardee	14-Dec		75%			G	
				Construction	General Fund	12		Jul-15	Jun-16								
								Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. Revised Request For Proposal was sent to SWSG to develop a Phase 1 Conceptual Plan in order to better understand and determine the extent and impact of the work that will be required. Staff anticipates issuing a CPA to the design team in the month of April. CPA issued to SWSG for concept design. June 2014-Concept drawings are due to FCPA team by July 15, 2014. Team reviewed the concept drawings and made recommendations. Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October. CPA and Notice To Proceed has been issued to SWSG to complete the construction drawings. April 2015-SWSG has completed the design and is preparing the permit drawings and specifications for Providence. Park Authority Board approved the scope for Providence in March 2015 and the project is scheduled for construction at the end of August/early September. South Run is currently in design phase with completion scheduled for June 2015. 07/24/2015 Notice to Proceed and Purchase Order issued for Providence. South Run in final stages of 100% design phase.									
Dranesville	Clemyjontri	Develop Park - Phase II - Landscape Plan, Parking	Develop invasive mgmt. plan and landscape plan and implement, study parking and related issues.	Scope	2004 Bond	9		Oct-06	Jul-07	Holsteen	Oct-06	Oct-08	100%				
				Design	Grant Program/2008 Bond	7		Sep-08	Mar-09	Holsteen	Nov-08	Apr-11	100%	\$ 10,000	\$ 12,000		
				Construction		4	W/C	Mar-09	Jun-09	Holsteen	Mar-08	Sep-13	100%	\$ 185,000		Y	
								Remarks: PAB approved Phase II scope 10/22/08. PAB approved revised scope 04/22/09 including VDOT parking. VDOT Land Use Permit approved August 17, 2009. Jan 2010 - Barn demo P.O. in place and permit process underway. Barn demolition underway as of 7-1-10. Barn demolition complete. VDOT updated design complete 2011. VDOT bids received in June over 2x budget - investigating alternate bid approach to meet funding. VDOT seeking additional funding and scope revision. VDOT rebid project November 15, 2011, and bid approved Dec. 21, 2011 within project funding. VDOT contractor NTP is April 16 with scheduled completion in June. VDOT contractor in default. VDOT rebid site work week of 9/24 w/asphalt surface late fall or spring 2013. VDOT awarded bid to VA Paving Dec. 2012 - work started 12/5 and substantially complete 12/21. FCDOT added parking signage. Installation of landscape planting was completed in September 2013 - under warranty through September 2014. Onsite landscape buffer plantings install completed April 2014. Planting warranty period through April 2015. Updating invasive removal proposal costs with RMD. Team recommended bamboo treatment commence 12/2015.									
Dranesville	Colvin Run Mill	Mill Restoration	Design and perform restoration work to make the mill fully operational.	Scope	2004 Bond	8		Jul-12	Mar-13	Fruehauf	Jul-12	May-13	100%				
				Design	2004 Bond	2		Apr-13	Jun-13	Fruehauf	Jun-13	Oct-13	100%				
				Construction	2004 Bond	12	A	Jul-13	Jul-14	Lynch	Nov-13	Mar-15	100%	\$ 336,043		G	
								Remarks: Notice to proceed with construction was issued to Hitt Contracting Inc. on October 7, 2013. The timber main power shaft driven by the water wheel failed and will be replaced concurrent with the restoration work. Substantial Completion for the project and shaft replacement is scheduled for February 2015. Project is substantially complete and the contractor is working on the punch list. Project complete. Last report.									
Dranesville	Great Fall Grange	ADA Improvements	Necessary ADA improvements to bring the site (parking lot and the park) and the building to current ADA standards.	Scope		3		Jan-14	Mar-14	Hardee	Jan-14	Mar-14	100%				
				Design		4		Apr-14	Jul-14	Hardee	Apr-14	Jul-14	100%				
				Construction		7	A	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. Trail work construction is ongoing. 07/23/2015 Trail work complete. Awaiting installation of an ADA shelter.									

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

Actual

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						Duration (in Mos)	Status	Date	Date							
Dranesville	Langley Fork	Land Transfer, Master Plan, and Permit Renewal	Work with NPS to concurrently amend master plan and conduct land exchange	Land Acquisition	1998 Bond	13	A	Jan-10	Jan-12	Williams	Jan-10		10%			Y
				MP		13	A	Jan-10	Jan-12	Hooper	Jan-10		90%			Y
				Remarks: Initiated consultant work for Environmental Assessment Report to NPS. Re-initiated Master Plan and held Public Information Meeting on October 13, 2011. Final LOI executed. Consultants first report received allowing for internal team analysis of park use and design options. Phase II Archeology completed. MP options shared with Dranesville Park Board member and Sup. Foust. PAB presentation made 7/10/13; Public Comment Meeting held October 17, 2013 and public comment period closed. NPS EA public meeting held January 14. Working through cultural resource issues with NPS to move EA process forward.												
Dranesville	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		10%			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 about safety along Jeffery Road.												
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	A	Oct-14	Mar-15	McFarland	Sep-14		90%	\$ 66,244	\$ 39,190	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 Folley 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. Work 90% complete as of June 2015.												
Dranesville	Turner Farm	Picnic Shelter	Install shelter.	Scope		2		Sep-09	Oct-09	Nutter	Sep-09	Jun-12	100%			
				Design		3		Nov-09	Jan-10	Holley	Nov-09	Jun-13	100%			
				Construction	Donations/ Telecomm Fees/Mast. Grant	4	C	Sep-13	Dec-13	Holsteen	Jul-13	Jun-14	100%	\$ 70,000	\$ 64,700.00	G
				Remarks: Funding from donation. Scope approval on PAB Agenda October 2009. Jan 2010 - Scope approved by PAB 10-21-09. Proposal received for shelter. Construction in Spring 2010. Design delayed 5 quarters for higher priority projects. All funding from donated funds. Bid winter 2011. Bid significantly above budget. Donors considering additional funding and/or providing turn key project donation. Project on hold until donor provides additional funding. Donor submitted draft proposal April 2012 and preliminary design documents for staff review. Scope approval to PAB in June. County Attorney is reviewing donor request to reserve right for use without fee. Donation agreement to PAB in September with planned construction this winter. Donating party cannot form team to sign agreement. Staff reviewing options. Celebrate Great Falls has verbally agreed to \$45K donation. Matching Masenbrook grant approved for \$10K. Telecomm funding approved for \$15K. Staff negotiating contractor proposals to meet budget. Staff to obtain building permit. Building permit submitted 6/14/13. Concrete pad for shelter was constructed in September 2013. Shelter has been ordered and installation is scheduled to start in October 2013. Shelter and perimeter concrete pad complete - site backfill and entry brick walkway to be completed as weather allows. Donor brick staging complete - weather delays. Project Complete, Ribbon Cutting held June 21, 2014. Under Warranty thru Oct 2014 (Shelter) and Apr 2015 (Slab/Bricks). Last Report.												

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

Actual

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						Status													
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	Duncan	Nov-15			50%				Y	
				Bond Release				Jan-05	TBD	Duncan	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.															
Hunter Mill	Lake Fairfax	Chestnut Grove Trail Bridge	Install a new 40' fiberglass bridge, three interpretive signs, and completion of a natural surface trail connection to the new bridge in Lake Fairfax	Scope	Park Foundation	3		Jan-14	Mar-15	Boston	Jan-14	Mar-15	100%						
				Design	Park Foundation	3		Mar-15	Apr-15	Boston	Mar-15	Apr-15	100%						
				Construction	Park Foundation	3	C	Apr-15	Jun-15	Boston	May-15	Jun-15	100%					G	
				Remark: PAB approved project scope December 10, 2014. Bridge Purchased, Design/Permitting in process, RFP sent to Accubid Construction Services, INC (4/8/2015). Project completion scheduled for June 6, 2015. Construction completed June, 6 2015, ribbon cutting ceremony held June 6. Project and punch list complete. Last report.															
Hunter Mill	Stratton Woods	General Park Improvements including lighted handball/racquetball court complex.	Scope, design, permit and construct a lighted handball/racquetball court complex.	Scope	Telecom Fees	3		Apr-12	Jul-12	Mends-Cole	Apr-12	Feb-13	100%						
				Design	Telecom Fees	7		Jul-12	Feb-13	Mends-Cole	Oct-12	Jun-13	100%						
				Construction	Telecom Fees	6	A	Mar-13	Aug-13	Mends-Cole	Jul-13		95%	\$ 518,538.00			Y		
				Remarks: December 2010 - The handball/racquetball court complex represents Phase II of the work to be accomplished at Stratton Woods. No activity at this time. September 2011 - Project will be assigned as soon as staff becomes available. Mar 2012 Project team has been established. Project was delayed until funding became available. June 2012 - Project team re-assembled. Scope and design phase is underway. September 2012 - Concept layout plans was received from consultant and distributed to the team. Consultant given notice to proceed with design 10/12/12. Site visit was scheduled to review layout with team. December 2012 - Consultant presented concept plan which was approved by the project team. Enhanced stormwater improvements was requested by DPWES who is funding these improvements, and are being included in the bid documents. PAB approved project scope March 27, 2013. Project design 95% complete with submission of MSP in March 2013. Minor Site Plan was approved by OSDS at the end of June 2013. Bid set of construction plans and documents are being finalized for February 2014 bid. Advertisement for Bid on February 12, 2014 and Bid Opening on March 18, 2012. Construction Notice to Proceed issued June 10, 2014. Substantial Completion reached on Feb 6, 2015. Contractor was issued a change order on Feb 27, 2015 to construct the new volleyball court.															
Lee	Brookfield	Reconstruction of the Pond	Design, permit and renovate the pond to comply with county dam standards, and satisfy stormwater objectives in the watershed.	Scope	DPWES	10		Dec-11	Oct-12	Villarrol	Dec-11	Mar-13	100%						
				Design	DPWES	17		Nov-12	Jun-13	Villarrol	Nov-12	Jun-13	100%						
				Construction	DPWES	10	W/C	Jul-13	Apr-14	Villarrol	Jul-13	Nov-14	100%				G		
				Remarks: The Park Authority has partnered with DPWES's Storm Water Management Branch to design improvements to the pond and embankment in order to improve water quality in the Accotink SV. DPWES issued a Task Order Assignment to Dewberry to develop the project scope and complete the design and permit documents. Improving water quality is the main objective. Other improvements include reconstruction of the dam embankment, combined outfall and emergency spillway, wetland plantings, forebay stilling basins for silt removal, vehicular/pedestrian access, and parking lot improvements to include pervious pavement to reduce runoff. The dam embankment will be designed to comply with state dam standards and will require permitting by the Virginia Department of Conservation and Recreation. DPWES is funding the pond renovation as part of their watershed management program. The Consultant developed four options for review. The Project Team reviewed the options and recommended a combination of features. The consultant prepared a concept plan that was agreed upon by the project team. The consultant is proceeding with completion of the final design and permit plans for staff review. Design is nearly complete. The current cost estimate for the project is \$3 million. A project update was provided to the PAB on March 27, 2013. A presentation was made to the Springfield Civic Association on May 21, 2013. A fish rescue was conducted on May 21, 2013 by the Virginia Department of Game and Inland Fisheries. The Dam Alteration Permit will be approved by the Department of Conservation and Recreation by the end of July 2013. Bidding for construction of the dam and improvements is scheduled for August 2013. Corinthian Contractors, Inc. was the lowest bidder. Notice to Proceed with construction will be issued in November 2013. Erosion and Sediment controls have been installed and tree clearing is 50 percent complete. Project reached substantial completion on November 14, 2014, with punch list repairs ongoing. DPWES has received permission from DCR to fill the pond prior to obtain the operation and maintenance certificate. Pond is been filled. Contractor is finishing up punch list. Project is in 1-year warranty phase.															

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

Actual

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						Duration (in Mos)	Status												
Lee	Brookfield	Bicycle Pump Track		Scope	Partner			TBD											
				Design	TBD			TBD											
				Construction	TBD			TBD											
				Remarks:															
Mason	Green Spring Garden	Gazebo Improvements	Expand the patio, make the patio and gazebo fully accessible, and enhance the area's appearance.	Scope		2		Mar-14	Apr-14	Villarroel									
				Design	Mastenbrook Grant	2		May-14	Jun-14	Villarroel	Jun-14	Sep-14	100%						
				Construction	FROGS Mastenbrook	4	C	Jul-14	Oct-14	Villarroel	Oct-14	Jun-15	100%				G		
				Remarks: Design completed. FROGS reviewed and approved the construction documents and a cost proposal for the improvements has been requested from HITT Construction. Fee proposal was significantly higher than the engineer's estimate. A second fee proposal was requested and is now under negotiations. Construction completion is anticipated by spring 2015. Southern Asphalt was hired under the county's open end contract. The project is under construction and is expected to reach substantial completion by mid May. Construction is completed. Last report.															
Mason	Providence RECenter	RECenter Site Improvements	Improvements at the Natatorium Exterior Sun Deck/Patio.	Scope	80300	8	A	Sep-14	Apr-15	Villarroel	Dec-14		20%			G			
				Design	80300	3		May-15	Jul-15	Villarroel									
				Construction	80300	5		Aug-15	Dec-15	Villarroel									
				Remarks: Project kick off meeting is scheduled for February 2015. Starting design phase. RFP is being issued to Paciulli Simmons for preparing a grading plan. RFP was issued in July pending fee proposal.															
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		10%	\$ 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 recieved 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 Construction June 25, 2015. Bridge is in manufacturing, construction scheduled to start in September 2015.															
Mt. Vernon	Laurel Hill	Central Green, Heritage Recreation and Heritage Areas	Scope, design, and permit large grouped picnic facilities. Concept design for infrastructure improvements for Heritage Recreation and Heritage Area	Scope	2004 Bond	8		May-11	Dec-11	Davis	Aug-10	Dec-10	100%						
				Design	2004 Bond	12	A	Jan-12	Dec-12	Davis	Jul-11		95%	\$ 260,000		Y			
				Remarks: July 2011 -Bowman Proposal accepted, team meeting held w/ consultant, work started on conceptual design and parking study. August 2011 - initial design approved by project team. Further survey work necessary to locate ex utilities. Septic System study shows septic may not be a viable choice for restroom building. RFP sent to consultant in Jan 2012 to review sanitary sewer options/costs and soils information to locate utilities. February 2012 - Bowman Sole Source memo approved. May 2012 - Scope revision requested by PAB member. Scope to now include Area E and F to allow for more comprehensive design of the park. RFP sent to Bowman requesting additional services. August 2012 - Contract signed w/ Bowman to allow for additional services. September 2012 Expanded revised plan received by Bowman. Team meeting held on 09-23-12 to discuss revised plans. PAB member reviewing plans and would like a study of options to change proposed diamond fields to rectangular fields on Heritage Recreation site. Staff is studying field layout options. June 2013 - several options presented to PAB member, staff to present one option to SCF in July. July 2013 - staff presentation of central green, heritage and heritage rec areas to SCF. SCF supported the conceptual plan for the areas. Bowman to start on construction docs for Central Green area. Consultant submitted 50% Design Development Plans for review in September 2013. Nov. 2013 - Presented project to ARB for a workshop session, ARB generally positive about the project. Submitted letter to VDHR to receive their input on the project. Preparing to return to ARB for approval in March 2014. February 2014 - Working with Cunningham Rec. on picnic shelter design per ARB request. March 2014 - requested a proposal from Bowman for Sanitary sewer design. June - Sanitary proposal received and is under review. August - Sanitary proposal approved. Working w/ Bowman and Project Manager for Lorton Rd Widening to determine suitable locations for sanitary sleeve to be installed while Lorton Rd is being built. August met w/ CRMP on Heritage site National Register nomination. Sept - Locations and depths of sanitary lines submitted to Lorton Road widening project for cost estimate. Dec.- Force main design 50% complete. DPZ suggests a return to ARB for a workshop before final approval. March 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.															

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

Actual

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Providence	Eakin	Park Improvements	Picnic Shelter.	Scope	Grant			I	TBD		Regotti						R			
				Design	Grant				TBD		Regotti									
				Construction	Grant				TBD		Regotti									
				Remark: April 2015: Project will start FY16 when funding becomes available.																
Providence	Holmes Run SV	Grouped Trails: Luria Park Boardwalk	400' of boardwalk repair and 1 bridge.	Land Acquisition	2006 Bond	9			Apr-11	Jan-12	Lambert	Jan-11	Jan-11	100%						
				Scope	2006 Bond	6			Jun-11	Dec-11	McFarland	Oct-11	Dec-11	100%						
				Design	2006 Bond	12			Jan-12	Dec-12	McFarland	Jan-12	May-13	100%	\$ 60,000	\$ 47,579				
				Construction	2006 Bond	12	C		Jan-13	Dec-13	McFarland	Jun-13	Jun-14	100%	\$ 273,840	\$ 271,028	G			
				Remarks: Project Team Assembled. Several site meetings were held and a preferred route has been identified. Consensus was that a public outreach effort would be required due to the proximity of several private residences and some encroachment issues. A public notice sent to local community. Staff recieved two responses. Scope Item approved by P&D committee on 1/12/11. No Land Acquisition is required along proposed route. Community conflict over planned route - project team to revise project as maintainance on existing trails. Project scoped Dec. 14, 2011 for Luria Boardwalk improvements - new budget is \$333,840. TS Lee storm damage repairs completed 12/2011. Burgess and Niple placed under contract for design. 50%, 95% and 100% Plan Review complete. Plans submitted to OSDS Dec. 2012. First Submission returned 2/13. Second Submission submitted on 3/13. Plans approved May 2013. Project advertised for bidding June 2013, Bid opening July 17th. Contract awarded to Accubid Construction. NTP October 2013. E&S installation and demolition complete. Project moved forward without Verizon cable relocation. Bridge installed March 2014. Final Inspection and punch list items completed by Contractor in June 2014. Project Complete. Warranty Period through May 2015. As-Builts approved. Letter 18 recieved. Obtained estimates for Phase II renovations of boardwalk. PO approved for Tito Contractors for completion of remaining boardwalk renovations. Boardwalk repairs completed March 2015. Project Complete. Last report.																
Providence	Nottoway	Redesign Rectangular Athletic Field	Redesign of existing rectangular athletic field to provide full size field.	Scope	Proffer	7	A		Sep-14	Mar-15	Cronauer	Mar-15		5%			G			
				Design	Proffer	12			Apr-15	Apr-16	Cronauer			\$ 100,000.00						
				Construction	Proffer				TBD		Cronauer									
				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. Expect CPA approval, start design by mid August.																
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	A		Dec-14	Dec-15	Emory	Mar-15		50%	\$ 67,100		G			
				Construction	FDOT C&I	3			Jan-16	Mar-16	Emory				\$ 134,400					
				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.																
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%	\$ 49,787	\$ 49,787	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.																
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		3%	\$ 533,170		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. Expect design contract by August 15, 2015.																

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

Actual

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						Duration (in Mos)	Status									
Springfield	Burke Lake	Replace Bathroom Facility	Construct replacement restroom facility serving Picnic Shelter "A"	Construction	Fund 303	8	C	Jul-13	Mar-14	Regotti	Jul-13	Oct-14	100%	\$531,800		G
				Remarks: Bids were opened on September 12, 2013. Contract has been awarded to Garcete Construction Company Inc. It is anticipated that Notice to Proceed will be issued in October 2013. Notice to proceed was issued on October 21, 2013. Start of onsite construction began on October 22, 2013. Existing building has been demolished and site cleared. Submittal review process is on going. Building foundation has been constructed, and the masonry walls are currently being constructed. June 2014-the building construction is ongoing. The building shell is completed and the contractor is working on closing the building in with the roof trusses erected and temporary doors installed. The roof construction is progressing and interior rough-ins begun. The rain garden has been constructed. Installation of site utilities and exterior sitework is nearly completed. Sept 2014 The building is fully constructed with interior finishes, toilet fixtures and accessories installed and operational. Some additional HVAC system and structural work needs to be completed prior to occupancy. The project is to be completed by the end of October. December 2014 - The project has achieved substantial completion. Minor punch list work is ongoing. Staff is in the process of closing out the project. April 2015: Staff is in the process of closing out the project. September 2015: project is fully closed out. Last report.												
Springfield	Greenbriar Community	Picnic Shelter	Design and construct a new picnic shelter.	Scope	Partner		I	TBD								R
				Design	Partner			TBD								
				Construction	Partner			TBD								
				Remarks: Community decided not to pursue partnership to fund project.												
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		80%			G
				Design												
				Construction												
				Remarks: Team kick off meeting is scheduled for mid-October. Sept 2014 A proposal has been obtained from the consultant to perform a site evaluation of the Lincoln Lewis Vannoy park as a potential extension of the Patriot Park East. December 2014: NTP for Site Analysis Study was issued. The draft report has been received from the consultant and is currently under review by the Project Team. 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 is issuing 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.												
Springfield	Patriot	Patriot Park - Phase II Development	Scope and design the eastern portion of the park.	Scope		6	I	Oct-11	Mar-12		Oct-11		15%			R
				Design	Proffer/ 2004 Bond	18		Apr-12	Sep-13							
				Construction												
				Remarks: Request for Proposals (RFP) was issued to consultant on 10/10/12. Fee negotiated and finalized in December. Contract award was issued to Patton Harris Rust and Associates (now Pennoni Associates, Inc.) was made on February 6, 2013. A Kick Off Meeting was held with the Project Team on February 11, 2013. A Notice to Proceed will be issued after VDOT preliminary approval of the Public Road Improvement Concept Plan. Project on hold pending decision on the entrance road to the park. The future extension of Shirley Gate Road between Braddock Road and the Fairfax County Parkway will likely encroach on the eastern side of the park making it necessary to revise the current conceptual layout plan for the park. The project is on hold for six to twelve months until FCDOT can prepare a preliminary design showing the level of encroachment. FCDOT will work closely with Park Authority staff to develop a design that provides access to the park from Shirley Gate Road eliminating the need to upgrade First Road at an estimated cost savings of \$2 million. Project is on hold until FCDOT finishes the preliminary road design.												
Springfield	Patriot	First Road Improvements	Design and permit improvements to First Street required to develop Patriot Park East.	Scope	2004 Bond	12	I	Jul-12	Jun-13		Oct-11		15%			R
				Design	2004 Bond	13		Jul-13	Jul-14							
				Construction	TBD											
				Remarks: Request for Proposals (RFP) was issued to consultant on 10/10/12. Contract award and Notice to Proceed issued to Patton Harris Rust and Associates (now Pennoni Associates, Inc.) on February 6, 2013. A Kick Off Meeting was held with the Project Team on February 11, 2013. Pennoni submitted a concept plan for the First Road Improvements on March 8, 2013. A meeting with VDOT and FCDOT was held on April 9, 2013 to discuss an alternate entrance road to the Patriot Park. A follow up meeting was held with FCDOT on May 28, 2013 and later with Supervisor Herry on July 16, 2013 to discuss the Shirley Gate Road Extension. Supervisor Herry will obtain approval and funding for FCDOT to conduct further evaluation of the Shirley Gate Extension. FCDOT initiated Shirley Gate Road Extension Study in December 2014. Park Authority is participating on the project team. FCDOT has completed the analysis of existing conditions and field work associated with the environmental due diligence. Traffic forecasting for future year conditions to start March 2015. The target project completion date for the study is June 2015.												

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date		% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
											Start Date	End Date				
Springfield	Pohick SV	Pohick SV/Burke Lake Road to Liberty Bell Court	5000' new asphalt stream valley trail and (1) prefabricated steel pedestrian bridge.	Scope	TEA Grant	6		Jun-11	Dec-11	McFarland	May-10	Mar-12	100%			
				Design	TEA Grant	15	A	Jan-12	Apr-13	McFarland	Apr-12		95%	\$ 246,700		Y
				Construction	TEA Grant	18		May-13	Oct-14	McFarland				\$ 798,600		
								Remarks: First grant award for \$440,000 received 6/2010. Second grant application submitted on 12/1/2010. Notice of award for second grant for \$395,240 received 6/2011. Project delayed 2 quarters pending grant review and approval. Scope Team meeting and VDOT kickoff meeting held in October. NEPA underway. Phase I Archeological review will be required. Scope completion held pending a public meeting on proposed route. Public Notice for project issued February 2012. Public Meeting scheduled for April 17th. VDOT Agreement Amendment for second grant award executed. Issued Notice to Proceed to Rinker Design under FDOT open ended contract August 2012. 50% design delivered December 2012. Public notice of review issued December 2012. 50% Plans accepted for review by VDOT December 2012. 50% comments returned in 1/13. 95% plans received from consultant and distributed to team and VDOT. VDOT returned comments September 2013. Army Corps (wetlands) and VMRC permits received. Section 106 Archeology review complete/approved by DHR. 95% VDOT/FCPA plan review complete November 2013. Issue of floodplain impact resolved with production of graphics and consultation with Stormwater Planning. 100% plans delivered from consultant in May 2014. Plans distributed to VDOT and project team for review. VDOT review completed August 2014. Minor Site Plan submitted to DPWES 10/31/14. Initial plan review completed March 2015, approximately 3 months late due to DPWES delay. Plans resubmitted July 2015. Anticipate approved plans September 2015. Staff coordinating with VDOT on permission to advertise, DBE goals and other federal procurement documentation requirements for bid documents.								
Springfield	South Run SV	Grouped Trails: South Run Loop Trail	Asphalt 2300' over existing trail.	Scope	2006 Bond	10		Sep-10	Jul-11	McFarland	Jan-11	Jul-11	100%			
				Design	2006 Bond	9		Aug-11	Jun-12	Boston	Jan-12	Mar-13	100%	\$ 28,200	\$ 83,263	
				Construction	2006 Bond	10	C	Jul-12	Mar-13	Boston	Aug-13	Dec-13	100%	\$ 349,800	\$ 344,610	G
								Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Project Team Solicitation Memo sent out 1/13/11. Project Team meeting on 3/09/11. Agreed on current alignment plus new route along sewer line. Design phase added to the project due to scoped requirements. PAB Scope approved on July 27, 2011. (Lake Mercer). Design Contract awarded to Burgess & Niple, Inc. in January 2012. Anticipate minor site plan submittal to DPWES May 2012. DPWES denied moving project forward as Minor Site Plan June 2012, First submission PI plans submitted June 18, 2012. JPA submitted December 2012. DPW comments received and 2nd submission PI plans submitted December 3, 2012 anticipate permit/site plan approval February 2013. Competitive bid opening held on June 17, 2013. Contract Awarded and Notice to Proceed for construction issued August 7, 2013 to La Terre Construction Company. Construction and Site Work Substantially Complete 12/20/2013. Substantial Completion Punchlist items completed, Final project Certification issued 4/7/2014. Project is in warranty phase through April 2015. LAST REPORT								
Sully	Historic Centreville (formerly Mount Gilead)	Signage and Wayfinding	Plan and design comprehensive signage and wayfinding program to serve as guide for all signage in Sully Woodlands Region. Signage types include, directional, informational, interpretive, identification.	Scope	Proffers/ 2004 Bond	6		Sep-09	Feb-10	Holley	Jan-10	Nov-10	100%			
				Design	Proffers/ 2004 Bond	6		Mar-10	Aug-10	Davis	Dec-10	Nov-14	100%	\$ 39,410	\$ 32,160	
				Construction	Proffers/ 2004 Bond	6	A	Sep-10	Feb-11	Davis	Jan-14		75%	\$ 150,000		Y
								Remarks: Scope of work sent to consultant for design estimate. Scope approved Nov. 2010. Contract executed and Notice to Proceed March 24, 2011. June 2011 Team meeting with consultant on site. Sept 2011 -Consultants presents draft concepts to team. Nov. 2011 revisions received from consultants. PAB info item Jan 2012.Feb 2012 project on hold. June 2012 - project on hold. Consultant given new NTP and revised scope to delete Sully Woodlands portion of work August 2012. September 2012- team meeting held to go over revised project scope and to finalize Centreville signage concepts. December 2012 - Meeting with reps from Historic Centreville to discuss signage project. Reps requested time to present package to their respective groups with a plan to get back together in February 2013. May 2013 - team meeting with reps from Historic Centreville groups at Sears House. Group agreed on a revised scaled down signage plan and request a new layout for the interpretive sign. June 2013 revised interpretive sign sent to consultant for revision, waiting for revised layout. Consultant to complete layout revisions in October 2013. Nov - 2013 Final signage and Wayfinding package received from consultants.Feb - 2014 - final location and sign types decided, working on purchasing options. P.O. issued for signs. November 2014 - Final sign locations marked in the field, some signs resized to better fit the site. Signs to be installed in March 2015. March 2015 - All signs installed except for kiosk. Working on resizing main Historic Centreville Park sign to better fit on the site.								
Sully	Sully Highland	General Park Improvements	Install fencing, goals, and playground to supplement facilities constructed as part of developer proffer.	Scope	Proffer/ Monopole	3		Jan-14	Mar-14	Mends-Cole	Jan-14	Mar-14	100%			
				Design	Proffer/ Monopole	2		Apr-14	May-14	Mends-Cole	Apr-14	May-14	100%			
				Construction	Proffer/ Monopole	3	A	Jun-14	Aug-14	Mends-Cole	Jun-14	Aug-14	100%			
								Remark: Fencing, goals were completed in May 2014. Playground was completed in December 2014. Chantilly Youth Association has agreed to donate a picnic shelter/concession/restroom building in 2015. Restroom building plans submitted for review. Construction is ongoing and approximately 10% completed.								

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase	Status	Start	End Date	PM	Start Date	End Date	% Complete	Total Project	Total Project	Schedule
						Duration (in Mos)		Date						Scope Budget (\$)	Cost (\$)	
Sully	Sully Historic Site	Improvements to support the new entrance road proposed by VDOT. New temporary visitors center.	Entrance drive improvements by VDOT as a result of Route 28 improvements. Design and construct new visitors center.	Scope	2004 Bond, Proffers,	3		Jan-09	Jun-09	Davis	Jan-09	Jan-10	100%			
				Design	Mastenbrook TelCom Fees	30		Jan-10	Jun-12	Davis	Feb-10	May-13	100%	\$ 88,000	\$ 82,000	
				Construction	Stewardship, West County, RECenter Res., Cub Run SVP	3	W/C	Jul-12	Sep-12	Davis	Jun-13	Jul-14	100%	\$ 615,360	\$ 468,823	G
				Remarks: 10-28-09 kick-off team meeting to discuss project scope and site staff requirements for visitors center. 12-08-09 team meeting with modular trailer sales rep to discuss available options and site requirements for trailer placement. January 2010 PAB item approved. March 2010 - Health department approval of self mulching toilets. March 2010 - determination from site reviewer that a Minor Site Plan will be required for the visitors center, requested proposals from two consultants. June 2010 -Proposals received from SWSG and Bowman. Proposals are under review. August 2010 - CPA for Bowman Consultants approved for site plan preparation. October 2010 - 95% plans submitted to FCPA for review. Oct. 2010 team meeting held w/ consultant to review comments. Dec 2010 - 100% plans submitted to FCPA for review. Feb. 2011 - MSP submitted. Feb 2011 - ARB approval. June 2011 - per Building Permits section - VA building code requires potable water inside the building for hand washing, restroom and janitors sink. Dec 2011 - PAB approves revised item. Dec 2011 - RFP issued to Bowman for additional engineering design work to reflect changes in project. May 2012 - conflict with MWAAs regarding crossing easement however County Attorney determines MWAAs easement can be crossed. Trailer purchase request approved 1/17/13, MSP 2nd submission 2-4-13. May 2013 - Site Plans approved. June 2013 Pre- Construction meeting on site. August 2013 - Water Line installed. Sept. 2013 - Trailer plans submitted for Building permit. Trailer pad under construction. Dec 2013 - Trailer delivered to site Dec. 3. Electrical Conduit is installed. Fire Hydrant and water line installed. FF&E design and layout finalized. January 2014 - Trailer installed on pads Feb 2014 Sanitary lateral complete March 2014 Water and Electric lines to building installed, deck and ramp to trailer started. April flooring & telecom installed. May FF&E,brick walkway, majority of trailer punch list items completed. Final plumbing inspections approved. June 2014 - Fire Lane signage complete, fine grading around trailer started. August 2014 - landscape installed, non-RUP issued- building open to public. Sept 2014 - grand opening of building. Sept - Dec - working on punch list items. Warranty Phase through September 2015. June 2015 - Working with landscape contractor on replacement trees.												

Planning & Development Division
Second Quarter CY2015 Project Status Report 1 Apr - 30 Jun
(Planning Projects)

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

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

FY 2015 Work Plan (7/2014 - 6/2015)											Actual					
Phase Duration											%		Total Project		Total Project	Schedule
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.	MP	General Fund	18	A	Jun-14	Jan-16	Galusha	Jun-14		20%			G
				2232	General Fund	6		Feb-16	Aug-16	Stallman						
				Remarks: Site analysis initiated; stakeholder outreach with BOS/PAB members; BOS carryover funding provided of \$179,000 to explore sustainability options. Sustainability study underway; Bathymetric Survey Results provided.												
Countywide	Countywide	Partnership for Healthy Fairfax Initiative	Participate in cross agency and community initiative to assess and implement policy and programmatic actions to impact community health.	LRP			A	Nov-11	TBD	Bentley	Ongoing					G
							Remarks: Participation in Environment and Infrastructure Team and overall Policy Scan Training. Active participation continues. SIT recommendations made. Participation will continue on as needed basis.									
Countywide	Countywide	Needs Assessment	Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year CIP.		2008 Bond	17	A	Nov-11	Dec-13	Stallman/ Bentley	Nov-11		55%	\$ 300,000		Y
							Remarks: Public Outreach Phase completed. RECeneter Assessments completed; Resource Benchmark Study Conducted; Survey conducted to 15,000 residents; Survey results to be presented to PAB in September.									
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		35%			G
							Remarks: Discussion begun with PPB to formulate staff recommendations; analysis conducted to be presented to PAB in October 2015.									
Countywide	Countywide	Special Land Use Studies	Coordinate with other park divisions and DPZ/DOT/OCR on special County land use studies such as Reston MP, Transportation Impact Studies, Revitalization, Urban Parks	Planning	General Fund	Ongoing	A	Jul-08	TBD	Stallman	Ongoing					G
							Remarks: Countywide land use studies are ongoing & coordination w/in FCPA & with other agencies takes place continually. Implementation of these plans is ongoing through rezoning actions; FCPA participation in current land use studies include plan amendments for Fairfax Center, Dulles Suburban Center, Reston Phase II, 7 Corners, Lincolnia and Tysons Phase III.									
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	A	Oct-13	Sep-14	Dorlester	Sep-14		65%			Y
							Remarks: Team presented to PAB and other stakeholders in June 2015. Recommendations being formulated.									
Countywide	Countywide	Dog Parks	Planning study for location of additional Dog Parks	Planning	General Fund	12	A	Jul-13	Jun-14	Galusha	May-14		45%			Y
							Remarks: Project ongoing with internal team. GIS Analysis conducted.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					%		Total Project Scope	Total Project	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						G
					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	A	Jul-13	Jun-14	Rose	Jun-13		95%			G
					Remarks: Application completed with over 50,000 web visits for trail mapping information. Refinements continue.											
Dranesville	Riverbend	2232 Application	2232	2232	General Fund	6	A	Aug-12	Jan-13	Galusha	Aug-13		10%			Y
					Remarks: 2232 application in development.											
Dranesville	Salona	Master Plan and Use Permit	Complete MP and 2232	MP	General Fund	13	A	May-09	May-10	Galusha	May-09		85%			Y
				2232		5	I	May-10	Sep-10							
				Remarks: Public information meeting held 2/4/10. Public comment meeting held 11/17/10. Due to public concerns about proposed MP uses, Task Force formed by Dranesville Supervisor and PAB member. TF continues to meet with staff attendance. TF held public input meeting on Oct. 4, 2012 and has requested several studies including stormwater and archaeology be conducted prior to making their recommendations. Task Force submitted final recommendations to Sup. Foust and FCPA. Dissenting report issued by McLean Athletic community. Awaiting board action.												
Dranesville	Turner Farm	Master Plan and Use Permit	Revise MP for added property and 2232	MP	General Fund	13	A	May-15	May-16	Stallman	Mar-15		5%			G
				2232		5	I	May-16	Sep-16							
				Remarks: Project postponed pending Resident Curator Implementation.												
Hunter Mill	Baron Cameron	Master Plan Amendment	Master plan amendment and 2232	MP	General Fund	14	C	May-12	Jul-13	Rauschenbach	Aug-12	Jun-14	100%			
				2232		6		Aug-13	Jan-14	TBD						
				Remarks: PAB approved on May 28, 2014. 2232 deferred until staff resources are available.												
Hunter Mill	Lake Fairfax Park	MP Amendment and 2232	Add high ropes course to MP, plan park addition and apply for 2232 determination	MPR	General Fund	12	I	Jan-13	Jan-14	Galusha	Aug-13		10%			Y
				2232	General Fund	6		May-14	Oct-14	Stallman						
				Remarks: Project initiation deferred until staff resources are available.												
Hunter Mill	Reston Town Center North	Development Plan/Exchange	Planning study and land transfer to support private public redevelopment	Planning	General Fund	12	A	Jul-14	Jun-15	Stallman/Williams						G
					Remarks: Concept Plan completed and included in Comp Plan amendment; Public hearing set for 4/8/15 on land transfer to BOS. RFP issued for southern section.											
Lee	Franconia District	MP Amendment and 2232	Added athletic field lighting and reconfigure athletic fields	MPR	General Fund	8	I	Jul-12	Mar-13	Galusha	Jun-13		90%			Y
				2232	General Fund	6		Mar-14	Aug-14	Galusha						
				Remarks: Public Information Held in July 2013; Draft Plan presented to PAB in December 2013. Public Comment Meeting held April 1, 2014, working with Supervisor's office and community to address concerns in plan revisions. Met with community and sports representatives who concurred on plan changes. Refinements made to MP and 2nd Public meeting held on 11/12/14. 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	A	Sep-14	May-16	Dorlester	Oct-14		85%			G
				2232	General Fund	6		Jun-16	Dec-16	Dorlester						
				Remarks: Team established. Met with adjacent school principal. Public Information Meeting held 1/12/15. Draft presented to public and community engagement event held. PAB approval anticipated in September 2015.												

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	Baileys SE Quad	PPEA	PPEA team participation and park design	Planning	General Fund	20	C	Jul-14	May-16	Hooper	Jul-14	May-15	100%			G
				Remarks: Rezoning in review												
Mason	Bren Mar	2232 Application	2232 to follow on revised MP approved in 2013	2232		6	I	Apr-13	Sep-13	Rosend	Mar-13		70%			R
				Remarks: 2232 application under review. On hold.												
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		75%			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. Draft MP complete and under review. Fall public comment meeting and approval anticipated												
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												
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%			G
				2232	General Fund	6		Sep-14	Dec-14	Hooper						
				Remarks: PAB approved in May 2015.												
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%			G
				2232	General Fund	5		Mar-11	Jul-11	Hooper						
				Remarks: PAB approved in May 2015												
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.												
Providence	Tysons Corner, Hunter Mill and Dranesville	Tysons wide Master Plan and Development Review	Implementation and Refinement of conceptual park network; public process and Comp Plan Amendment Phase III	MPR	General Fund	12	C	Jul-12	Jun-13	Dorlester/Hooper	Jun-12	Oct-14	100%			
Remarks: Ongoing development review; Master Plan presented to BOS, PC & PAB and published 4/16/2014. Public Input Process and Comment Period completed. Final revisions presented to PAB in September and shared with BOS. PAB endorsement in Oct.																
Providence	Rukstuhl	Master Plan and 2232	MP & 2232	Planning	General Fund	15	A	Jan-14	Apr-15	Galusha	Nov-13		85%			G
				2232	General Fund	6		May-15	Nov-15	Galusha						
				Remarks: Existing Conditions analysis conducted. Public Information Meeting held 7/30/14. Draft plan in process. 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.												
Providence	Westgate Park	Master Plan Revision and 2232	MPR & 2232-concurrent with school renovation and Tysons redevelopment	MPR	General Fund	20	I	Jan-13	Aug-14	Hooper	Jul-12		15%			R
				2232	General Fund	6		Sep-14	Dec-14	Hooper						
				Remarks: To be coordinated with the Tysons planning efforts; Westgate school renovation may impact park redevelopment potential. Working with FCPS on field redevelopment on school property. Potential Funding pending.												
Springfield	Burke Lake	2232	2232 determination for golf when PPEA completed	2232	General Fund	6	I	Sep-13	Mar-14	Stallman						R
				Remarks: On hold pending PPEA. PPEA cancelled												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					Total Project Scope			Total Project Cost (\$)	Schedule Indicator		
						(in Mos)	Status	Start Date	End Date	PM	% Complete	Budget (\$)	Cost (\$)				
Springfield	Patriot	MPR and 2232	Upon completion of DOT design for Shirley Gate extension, amend master plan to determine uses for additional parcels. Apply for 2232 determination	Planning	General Fund	15	I	Sep-13	Jan-15	Stallman						R	
				2232	General Fund	6		Feb-15	Jul-15	Stallman							
				Remarks: Pending County Parkway road improvements determination.													
Springfield	South Run	2232	Public use permit for high ropes course	2232	General Fund	6	C	Sep-12	Feb-13	Galusha	Oct-12		100%			Y	
				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 Ju.													
Springfield	Lincoln Lewis Vannoy/Patriot North	MP and 2232	MP & 2232- New land added	Planning	General Fund	15	A	Jan-15	Jan-16	Regotti/ Galusha	Jun-14		70%			G	
				2232	General Fund	6		Feb-16	Jul-16	Stallman							
				Remarks: Site analysis study completed by consultant; CDP presented at public meeting in July.													
Sully	Eleanor C. Lawrence	MPR and 2232	Amend and update master plan. Apply for 2232 determination	Planning	General Fund	15	I	Nov-13	Apr-15	Rosend	Dec-13		10%			R	
				2232	General Fund	6		Apr-15	Sep-16	Rosend							
				Remarks: Met with site staff; Cultural Landscape Study to be conducted by RMD to inform MP process. MP will begin following more complete road improvement designs by VDOT													
Sully	Sully Woodlands	CDP(s) and 2232	Concurrently develop CDP(s) & 2232(s) for four parks within Sully Woodlands and create GMP for Sappington site.	CDP	General Fund	24	C	Apr-10	Mar-12	Rosend	Dec-11	Mar-15	100%			G	
				2232	General Fund	9		Mar-12	Dec-12	Rosend							
				Remarks: Draft CDPs presented to PAB in November 2013. Public Open House held April 2. Public Comment meeting held on revised CDPs on October 1; PAB approval March 25, 2015.													

Planning & Development Division
Second Quarter CY2015 Project Status Report 1 Apr - 30 Jun
(Synthetic Turf Field Replacements)

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

SCHEDULE INDICATOR

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

FY 2015 Work Plan (7/2014 - 6/2015)											Actual					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Mason District	Synthetic Turf Replacement	Scope, design and replace synthetic turf on existing rectangular field	Scope	BOS Fund 300-C30100	3		Oct-15	Dec-15	Li						
				Design	BOS Fund 300-C30100	5		Jan-16	Jul-16	Li						
				Construction	BOS Fund 300-C30100	7		Jun-16	Dec-16	Li						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$450,000.00	Original Amount	Debit/Credit										
Total Project Cost				\$0.00			Remarks:									
Braddock	Wakefield	Synthetic Turf Replacement	Scope, design and replace synthetic turf on existing rectangular field	Scope	BOS Fund 300-C30100	3		Oct-15	Dec-15	Li						
				Design	BOS Fund 300-C30100	5		Jan-16	May-16	Li						
				Construction	BOS Fund 300-C30100	7		Jun-16	Dec-16	Li						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$450,000.00	\$0.00	\$0.00										
Total Project Cost				\$0.00			Remarks:									

Planning & Development Division
Second Quarter CY2015 Project Status Report 1 Apr - 30 Jun
(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 2015 Work Plan (7/2014 - 6/2015)

Actual

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
County-wide	Various	Demolition of Rental Houses	Demolition of prior residential rental houses and accessory structures. Permit and demolish the Tolson and Roysdon Property.	Construction	2008 Bond		A	Jul-13	Jul-14	Regotti	Jul-13		13%			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	\$0.00	\$225,037.00										\$225,037.00
Total Project Cost					\$225,037.00		Remarks: Tolson Property: Project using remaining funds from Packard Center project. An asbestos containing material and lead-based paint survey has been performed. The heating oil tank in the basement has been removed. The RFP has been issued for the Demolition Contract. Proposals were received from the three bidders listed on the 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.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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); Chessies Trail (\$249,700)											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Difficult Run SV	Grouped Trails: CCT Georgetown Pike to Old Dominion Dr. Phase 2 (south of Old Dominion)	Stabilize 2000' eroded area along Difficult Run SV.	Land Acquisition	2008 Bond	12		Aug-10	Jul-11	Williams								
				Scope	2008 Bond	12		Aug-10	Jul-11	McFarland	Nov-12	Mar-13	100%	5	1.75			
				Design	2008 Bond	9		Aug-11	Apr-12	McFarland	Apr-13	Dec-14	100%	20	-2.75			
				Construction	2008 Bond & Insurance Funds	10	W/C	May-12	Feb-13	McFarland	Jan-15	May-15	100%	5	1.25	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				
\$73,030.00	\$100,000.00	\$0.00	\$173,030.00		\$173,030.00	\$113,028.75	\$286,058.75	165%	-\$113,028.75	\$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 to site. Construction Complete 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		
Lee	Lee District	Grouped Trails: Chessie's Trail - Family Recreation Area Phase II	Design and construct Chessie's Trail.	Scope	2008 Bond	9		Oct-12	Mar-13	McFarland	Oct-12	May-13	100%	9	0			
				Design	2008 Bond	18	A	Jun-13	Dec-14	McFarland	Jun-13		50%			Y		
				Construction	2008 Bond	10		Jan-15	Oct-15	McFarland								
				08 Bond Funding														
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	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 an existing county contract. Burgess and Niple with LSG Landscape Architects selected for design. B&N/LSG provided proposal. Proposal revised and approved September 2013. NEPA work completed September 2013. Field meeting to review alignment December 2013. Initial conceptual design and comments provided by FCPA February 2014. Schematic Design draft reviewed. Final schematic design delivered September 2014. Staff investigating additional design concepts. Staff negotiating design contract with GameTime/Cre8Play. PO executed for Cre8Play. Staff obtained permission from Stormwater Division to utilize their open ended civil engineering contract. Staff to seek out Bowman Consulting for Civil Engineering design services as they prepared the original site plan for the Family Recreation area.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason	Accotink SV	Grouped Trails: Pine Ridge Connector Trail to CCT	Asphalt 1000' new trail to existing sidewalk to park	Scope	2008 Bond	9		Jan-11	Oct-11	Boston	Aug-12	Feb-13	100%	7	0.5			
				Design	2008 Bond	3		Nov-11	Jan-12	Boston	Feb-13	Feb-14	100%	12	-2.25			
				Construction	2008 Bond	4	W/C	Feb-12	May-12	Boston	Mar-14	Oct-14	100%	7	-0.75	G		
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$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		
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	A	Jan-06	Dec-07	Holsteen	Jan-06		90%			Y		
				Construction	2008 Bond	15		Oct-11	Dec-12	Hardee								
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$727,500.00	\$0.00															
Total Project Cost				\$727,500.00		Remarks: Conceptual design for the entire Observatory Park and complete construction plans and specifications for a small Roll Top Observatory Building (RTOB) underway. Construction plans and specifications for RTOB 95% complete. \$727,500 funding for construction in 2008 Park Bond available in 2012. Site plan submitted for permitting in December 2009. Site Plan conditionally approved except for final Health Department approval of drainfield. Building plans in permitting review. Consultant not performing - staff evaluating contract enforcement options. Building documents submitted to DPWES for permitting on 9/24/12. Meeting with DPWES on 10/16/12 to resolve site permit issues. Site plan approved 4/4/2013. Fire Marshal approval 7/13. Building Plans were submitted to DPWES in September 2013. Consultant revising plans to respond to building review comments. Investigating redesign of roof with consultant to meet budget. Terminated contract with design consultant December 2014. In the process of obtaining a copyright release from the architect of record. Modification to current design is required to decrease building construction costs within available funding. April 2015-CPA for roof re-design was issued for building permit submittal. CFH Onsite sewage disposal system started with 50% completed and will be completed when building is constructed in the fall/winter 2015. September 2015: PAB approved the project scope during the July 22, 2015 meeting. 100% construction drawings were received and will be issued to the contractor. Waterline installation to begin in August (contract package is under review). Building construction to commence in September 2015.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012 Bond	6		Jul-14	Dec-14	Duncan	Jul-14	May-15	100%	6	0			
				Design	2012 Bond	3	A	Jan-15	Mar-15	Duncan	Jul-15		95%			G		
				Construction	2008 Bond	12		Apr-15	Mar-16									
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$1,000,000.00	\$0.00	\$0.00															
Total Project Cost				\$1,000,000.00		Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. 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.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
																	Other Funding(s)	Original Amount
Mt. Vernon	McNaughton Fields	Athletic Fields	Design for renovation of athletic fields and infrastructure.	Scope	2008 Bond	9	A	Jul-11	Mar-12	Emory	Jul-11		98%					
				Design		15	A	Apr-12	Jun-13	Emory	May-12		95%			G		
					08 Bond Funding													
				\$0.00	\$145,500.00	\$0.00	Pre-scope Development			\$7,879.00	\$0.00	\$7,879.00	5%	\$137,621.00				
Total Project Cost					\$145,500.00		Remarks: Park Authority presented several field layout options to Woodlawn Little League at Supv Hyland's office. Woodlawn LL requested the Park Authority to make a presentation to their full board of directors. Staff made a presentation to the Woodlawn LL Board of Directors on 02/06/12. Woodlawn LL BOD has unanimously recommended a plan to redevelop the site with four lighted/irrigated natural surface fields, concession building, playground, and parking. Funding is available to prepare plans to the Design Development phase. An RFP was issued to Burgess & Niple in April 2012. A Contract Project Assignment was issued to B&N in June 2012 to redesign the entire site with four new lighted/irrigated ballfields, parking, playground, and batting cages. A concession/restroom building will be sited but not designed. Scope approval is 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. Construction status to be reported separately as a 2012 Park Bond project.											
Mt. Vernon	Mt. Vernon District	Building Existing Conditions Evaluation; Limited Feasibility Study for Expansion Capabilities	Develop scope and budget for building renewal.	Scope	2008 Bond	12	A	May-13	May-14	Inman	13-Aug		50%					
				Design														
				Construction														
					08 Bond Funding													
	\$0.00	\$970,000.00	\$0.00															
Total Project Cost					\$970,000.00		Remarks: December 2013 - The Project Team kickoff meeting was held in December for the definition of the project scope for the A/E request for proposal. The RFP is expected to be issued mid-January 2014. March 2014 - Project scope and report format were defined. Building condition assessment proposal RFP was issued and negotiations are ongoing. June 2014 - Building Assessment was performed. Draft report issued and is under FCPA review. September 2014 - Draft Final Report issued. Comments provided to A/E consultant. December 2014 - Project team reviewed the repair issues list and has made recommendations for immediate repairs and have proposed an outline for proceeding on the project. This would include a market/feasibility study to determine need and then the size and pricing of the renovation/addition. Summary report is currently being drafted. 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.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Burke Lake & Golf Course	Burke Lake Golf Course - Club House Replacement and Driving Range Expansion.	Phase I - Develop an overall Conceptual Plan for replacing the club house and expanding the driving range. Design and construct a new 5500 square foot club house and related amenities.	Scope	2008 Bond	9	A	Apr-11	Dec-11	Inman	Oct-11		50%			Y		
				Design		18		Jan-12	Jun-13	Inman								
				Construction		16		Jul-13	Dec-14									
				08 Bond Funding														
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation							
		\$0.00	\$2,910,000.00	\$0.00	\$2,910,000.00	\$93,378.00	\$327,346.00	\$420,724.00	14%	\$2,489,276.00	\$0.00							
Total Project Cost					\$2,910,000.00		Remarks: June 2011 - Anticipate project start up in fall. September 2011 - Project team assembly underway. January 2012 - RFP issued to design consultant. March 2012 - Initial site concept plan presented. June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments were generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. Design RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September.											

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Sully Woodlands	Conceptual Design for Stewardship Education Center	Conceptual design for stewardship education center.	Scope	2008 Bond	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	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.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Remarks: Studies underway by RMD. CDPs site analysis and team site visits underway. CDP's approved by PAB March 2015.										
Active Projects - Subtotal						\$57,576,300.00											

2008 Bond Funding - Future Year Projects

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

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

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

2008 Bond Funding - Completed Projects

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Ossian Hall	Phase III - Install Synthetic Turf on Rectangle Field	Scope, design, permit and install synthetic turf on rectangle field.	Scope	2008 Bond	3		Jan-10	Mar-10	Vu	Jan-10	Apr-10	100%	3	0.00	
				Design		2		Apr-10	May-10	Brunner	Apr-10	Jun-10	100%	3	-0.25	
				Construction		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		3		Jun-11	Aug-11	Li	Jun-11	Aug-11	100%	3	0	
				Construction		6	C	Sep-11	Feb-12	Li	Sep-11	Mar-12	100%	5	0.25	
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$0.00	\$0.00	\$203,488.00	\$203,488.00	\$180,492.00	\$4,939.00	\$185,431.00	91%	\$18,057.00	\$0.00					
Total Project Cost				\$203,488.00		Remarks: PAB Scope approved May 2011. Sept. 2011 - Contract Award approved by PAB October 2011. Anticipate NTP Nov. 2011. Dec. 2011 NTP was issued mid Nov. Project in the construction phase with anticipated completion by early Feb. 2012. March 2012 - 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.												
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 Auhtrority Board approved partial funding in the amount of \$180,512 in May 2013 to contribute towards lighing 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.								
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	G			
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$404,800.00	\$2,580,200.00	\$0.00	\$2,985,000.00		\$146,721.00	\$339,777.00	\$486,498.00	16%	\$2,498,502.00	\$0.00								
Total Project Cost					\$2,985,000.00		Remarks: The Selection Advisory Committee has completed contract negotiations with the highest rated firm. An RFP was issued on October 12, 2011. A fee proposal was received from the consultant and has been determined acceptable. A contract award was presented to the Park Authority Board for approval in January 2012. Contract was awarded to WSSI ion 01/25/12. The kick-off meeting was held on 03/02/12. WSSI has determined that the topographic information is inadequate to complete their analysis and design and submitted a fee proposal to obtain additional information. All topographic surveying has been completed. WSSI presented 2 conceptual plans for review. Following review of the concept plans, it was determined that using a vinyl sheet pile in lieu of the concrete water control structure will reduce the project cost and be easier to construct. WSSI and Park Authority staff met with DCR and Army COE to resolve federal and state permitting issues. All issues were resolved and the permitting process will proceed as scheduled. Additional geotechnical investigation was performed in order to finalize the water control structure design. WSSI provided a revised cost estimate and schedule with the design development plans. WSSI completed Design Development plans on October 5 2012. Scope Item was approved in November 2012. Permit Plans are scheduled to be complete in late January 2013. Project is being prepared for a January 2013 bid. Project was awarded to Fort Myer Construction. Onsite Construction to start April 17, 2013 to be Substantial Complete by December 2013. Project was awarded to Fort Myer Construction(FMCC). Onsite Construction started April 17, 2013. Substantial Completion is scheduled for December 9, 2013. Project reached substantial completion in December 2013. The Substantial Completion Inspection will be performed in January 2014. 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.												

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	G
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
				\$0.00	\$0.00	\$800,000.00	\$800,000.00									\$0.00
Total Project Cost				\$800,000.00		<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	Great Falls Nike	Installation of Synthetic Turf Field in Partnership with Great Falls Lacrosse	Scope, design, and construct synthetic turf rectangular field #4.	Scope	2008 Bond/Partnership	2		May-12	Jun-12	Mends-Cole	May-12	Jul-12	100%	3	-0.25			
				Design	2008 Bond/Partnership	2		Jul-12	Aug-12	Mends-Cole	May-12	Aug-12	100%	4	-0.50			
				Construction	2008 Bond/Partnership	4	C	Sep-12	Dec-12	Guzman	Aug-12	Nov-12	100%	4	0.00			
				08 Bond Funding														
				Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
		\$575,000.00	\$0.00	\$250,000.00	\$825,000.00	\$ 4,387.00	\$ 58,454.00	\$ 62,841.00	8%	\$762,159.00	\$0.00							
Total Project Cost					\$825,000.00		Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued in August 2012. Project in the construction phase. Dec 2012 - Construction has been completed and small punch list remains. Project is under warranty. One year warranty inspection to be performed in November 2013. Last report.											

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Spring Hill RECenter	RECenter Mechanical System Renovation	Replace 2 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 Lewisville 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	\$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										
<p>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.</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	Frying Pan Farm	Equestrian Facility Improvements	Phase I - Design and construction of horse stables and related improvements.	Scope	2004 Bond	3		Jul-07	Sep-07	Scheib	Mar-07	Sep-07	100%	7	-1.00	
				Design		9		Oct-07	Jun-08	Scheib	Oct-07	Aug-08	100%	11	-0.50	
				Construction	2008 Bond	18	C	Jul-08	Dec-09	Guzman	Sep-08	Nov-09	100%	13	1.25	
				Other Funding(s)	08 Bond Funding											
				Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$485,000.00	\$0.00	\$485,000.00		\$470,473.84	\$0.00	\$470,473.84	97%	\$14,526.16	\$0.00			
Total Project Cost					\$485,000.00			Remarks: The project reached substantial completion on November 18, 2009. Punch list items have been corrected and the project is under warranty. This is the final report.								

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Hunter Mill	Lake Fairfax	Replacement of 3 Restroom Facilities for ADA Compliance	Scope, design, permit, and construct restroom facilities at RV, Family Camping, and Picnic Area. Design only.	Scope	2008 Bond	5		May-11	Nov-11	Duncan	Jul-11	Feb-12	100%	8	-0.75				
				Design	2008 Bond	12	C	Dec-11	Oct-12	Duncan	Dec-11	Apr-13	100%	16	-1.00				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$162,000.00	\$0.00	\$150,000.00	\$312,000.00		\$274,776.00	\$20,659.00	\$295,435.00	95%	\$16,565.00	\$0.00								
Total Project Cost				\$312,000.00		Remarks: June 2012 - PAB approved the Scope for Bath House "A" in Feb. 2012. Site permit drawings and building permit approved Fairfax County. Project has been bid and construction contracts have been executed. Notice-to-Proceed has been issued for Bathroom "A" and construction is scheduled to begin August 2012 and Completed in March 2013. September 2012 - Bathroom "A" is in construction phase. Restroom "B" and Bathroom "C" are currently in the scope/design phase. Scope for both Restroom "B" and Bathroom "C" will be brought before the PAB for approval once construction funding is identified. December 2012 - Bathroom "A" is under construction. Restroom "B" plans have been submitted for MSP. Restroom "B" is unfunded at this time. Bathroom A construction is substantially complete as of April 26, 2013. The project is in its 1 year warranty stage. Restroom B and Bathroom C designs are 100% complete. Project will be bid in accordance with ADA project funding schedule. Construction is scheduled for FY2017. Last report.													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Hunter Mill	Lake Fairfax	Expand Watermine	Expand Watermine to include activities for teens (design only).	Scope	2008 Bond	6		Aug-11	Feb-12	Emory	Jan-12	Mar-13	100%	14	-2				
				Design	2008 Bond	12	A	Feb-12	Feb-13	Emory	Apr-13	May-14	100%	13	-0.25	G			
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$0.00	\$400,000.00	\$400,000.00		\$28,690.00	\$2,490.00	\$31,180.00	8%	\$368,820.00	\$0.00								
Total Project Cost				\$400,000.00		Remarks: The Project Team has recommended that an analysis be conducted to determine the validity of the 2003 recommendations for expansion. A Request for Proposal was issued to the consultant to obtain services to complete the analysis. A Contract Project Assignment was issued to Burgess & Niple (B&N) for the initial feasibility study of the project. A report has been issued by the subconsultant Ballard/King that includes recommendations for improving the facility. A project team meeting is scheduled for July to discuss the recommendations. The project team reviewed the draft report and requested revisions to include an analysis of the 2003 recommendation, modifications to the demographics, reduction in elements to improve the 2-5 age group play events, increase in elements to encourage use by 10-14 age group. The final draft report was submitted in October 2012. A second Contract Project Assignment was issued to Burgess & Niple to prepare two concept plans. B&N will be working with Water Technologies Inc. to develop the plans and cost estimates. The project team reviewed and approved the final concept plan. A meeting has been scheduled with the Health Department on January 10, 2013 to review the plan. After consideration of the concept plan, the Health Dept has agreed to allow a remote restroom and showers as well as an increase in bather occupancy load for the area of expansion. DPWES Storm Water Planning Division is considering funding some improvements for capturing additional runoff and improving infiltration of storm water. A Contract Project Assignment has been issued to Burgess & Niple to proceed with the design portion of the work. Survey and geotechnical investigation work will proceed during March 2013. Survey and geotechnical investigation resulted in some modifications to the schematic plan layout. Design Development Plans will be submitted by end of July 2013. Construction status to be reported separately as a 2012 Park Bond project. Project team is currently reviewing the 95% submittal. The site plan first submission was submitted on 12/24/13 for LDS review. The Geotechnical Report has been approved. Site Review has given 1st submission comments and those comments are being addressed. The Building Permit Plans were submitted to the Health Department on 2/26/14 and are under review. Project was advertised for competitive bid in May 2014. Bids were opened on July 8, 2014 and the County Attorney determined that the lowest bid was non-responsive. The second lowest bid exceeded the available funding, so the project will be re-bid in August 2014. Bids were opened on September 15, 2014 with Schiebel Construction as the apparent lowest bidder in the amount of \$4,429,000. Last report. Construction progress reported in 2012 Park Bond report.													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Lee	Amberleigh	Grouped Trails: Island Creek at Amberleigh Park	Asphalt 2600' new trail. Construction Access/VDOT ROW	Land Acquisition	2008 Bond	9		Nov-11	Jul-12										
				Scope	2008 Bond	6	C	Aug-10	Jan-11	McFarland	Sep-10	Dec-10	100%	4	0.5				
				Design	2008 Bond	9		Feb-11	Oct-11										
				Construction	2008 Bond	10		Aug-12	May-13										
				08 Bond Funding															
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation									
	\$0.00	\$330,000.00	\$0.00								\$330,000.00								
Total Project Cost				\$330,000.00		Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Due to site conditions, project not feasible within current budget and timeline. Staff seeking substitute project. Funds transferred to Chessie's Trail project in Lee District Park. Last report.													

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	North Hill	Master Plan			2008 Bond		C	TBD	TBD	TBD						
							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	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		\$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						R	
				Design						Li							
				Construction						Li							
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$0.00	\$0.00	\$0.00														
Total Project Cost					\$0.00		Remarks: Evaluated partnership with MUSCO Lighting to consider installation of LED light fixtures. Solution was not cost effective. Last Report										

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

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

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

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Providence RECenter	Repair of Earthquake Damage	Design and construct repairs to the masonry, floor slabs, and finishes damaged by the earthquake.	Scope	2008 Bond/ Insurance	5		Dec-11	Apr-12	Hardee	Dec-12	Apr-12	100%	5	0.00	
				Design	2008 Bond/ Insurance	4		Jan-12	Apr-12	Hardee	Jan-12	Apr-12	100%	4	0.00	
				Construction	2008 Bond/ Insurance	4	C	May-12	Aug-12	Hardee	May-12	Aug-12	100%	4	0.00	
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$0.00	\$0.00	\$158,000.00	\$158,000.00	\$ 56,248.00	\$ 55,526.00	\$ 111,774.00	71%	\$46,226.00	\$0.00					
Total Project Cost						\$158,000.00	Remarks: On August 23, 2011 an earthquake hit the east coast causing the masonry that covers the columns supporting the roof at Providence RECenter to become loose creating a safety issue for patrons and staff. J. Roberts was contracted to remove the loose block so that the pool area could be reopened. SWSG PC was hired to perform an assessment and analyze the roof structure to determine the extent of damage. The damage was determined to be minimal as only the masonry was damaged. SWSG designed and inspected the repairs and the project is now under a one year warranty. Last report.									

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Spring-field	Twin Lakes Golf Course & Clubhouse	Golf Course/Clubhouse Expansion	Enlarge Oaks Room for additional dining capacity. Design only.	Scope	2008 Bond	6		Aug-11	Feb-12	Inman	Jul-11	Mar-12	100%	8	-0.50		
				Design	2008 Bond	12	C	Feb-12	Feb-13	Inman	Feb-12	Jan-13	100%	12	0.00		
				Construction													
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$0.00	\$0.00	\$154,059.00	\$154,059.00		\$73,521.00	\$62,474.00	\$135,995.00	88%	\$18,064.00	\$0.00						
Total Project Cost				\$154,059.00			Remarks: September 2011 - Project Team has been assembled. RFP to Design Consultant issued October 2011. January 2012 - Schematic design concepts presented December 2011. Concept pricing in progress. Scope to PAB for approval in Feb. 2012. March 2012 - 40% submission provided comments returned. June 2012 - Site and Buildings Permits in review process. 95% Construction Documents submitted. September 2012 - 1st submission of permit comments being addressed and prepared for resubmittal for both Site and Building Permits. December 2012 - Site Plan and Building Permit plans were re-submitted for approval. Consultant and staff finalizing bid set of documents. Anticipate bidding this project end of January 2013. Mar. 2013 project has been bid and contract awarded. NTP issued and construction to commence April 22, 2013. Construction status to be reported separately as a 2012 Park Bond project. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	Timber Ridge	Park Development Proffer	Athletic Field Lighting for three diamond fields	Scope		3		Jan-13	Mar-13	Mends-Cole	Sep-12	Feb-13	100%	5	-0.5		
				Design		3		Jan-13	Mar-13	Mends-Cole	Mar-13	May-13	100%	2	0.25		
				Construction	2008 Bond	15	C	Apr-13	Jun-14	Li	Jul-13	Feb-14	100%	8	1.75		
				08 Bond Funding													
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
		\$283,360.00	\$0.00	\$86,640.00	\$370,000.00	\$370,000.00		\$ 359,775.00		\$10,225.00	\$0.00						
Total Project Cost				\$370,000.00		Remarks: The project involves the installation of field lighting to two proffered 60' diamond fields and a 90' proffered diamond field. The project scope was approved by PAB on March 13, 2013. A RFP was issued to MUSCO Sports Lighting to provide turnkey design/build services under the TIPS/TAPS open-end purchasing system. The Purchase Request was approved on March 28, 2013. Installation of the field lighting commenced in July 2013 as part of the ongoing Sully Highlands park development. Sports lighting installation was completed in February, 2014. Lighting test performed on April 17, 2014. Project Warranty Phase through February 2015. Warranty is completed. Last Report.											
Completed Projects - Subtotal					\$6,065,701.00												
2008 Bond Program Total					\$64,369,501.00												

Planning & Development Division
Second Quarter CY2015 Project Status Report 1 Apr - 30 Jun
(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 2015 Work Plan (7/2014 - 6/2015)											Actual							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
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		10%			G		
				Design	2012 Bond	12		Jan-15	Dec-15	Davis								
				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												
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.												
Braddock	Wakefield	Cross County Trail- Pave trail in Wakefield	Pave 5,400 LF of existing gravel trail surface	Scope	2006 Bond	3	A	Apr-14	Jun-14	Boston	Aug-15					R		
				Design	2008 Bond	7		Jul-14	Jan-15	Boston								
				Construction	2008 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 will be held in October 2015.												
Countywide	Countywide	Mastenbrook Grant		Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$300,000.00	\$0.00												
Total Project Cost					\$300,000.00	Remarks:												
Countywide	Countywide	Signage and Branding		Scope	2012 Bond	24	A	Jul-13	Jul-15	Park Services								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$400,000.00	\$0.00												
Total Project Cost					\$400,000.00	Remarks:												

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
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				
					Original Amount	Debit/Credit												
	\$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.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Grouped Playground Upgrade: Wickford Park		Scope	2012 Bond	7		Jan-14	Jul-14	Holsteen	Feb-14	Oct-14	100%	9	-0.5			
				Design	2012 Bond	3		Aug-14	Oct-14	Holsteen	Oct-14	Jun-15	100%	9	-1.5			
				Construction	2012 Bond	4	A	Nov-14	Feb-15	Holsteen	Oct-14		15%			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	\$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.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan		Scope	2012 Bond	60	A	Jul-13	Jul-18	Cronauer	Jul-13		5%			G		
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer								
				Construction	2012 Bond	78		Jan-14	Jun-20	Cronauer								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
	\$0.00	\$2,200,000.00	\$0.00															
Total Project Cost					\$2,200,000.00		Remarks:											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Colvin Run Mill	Restoration of Miller's House	Restore the Miller's House	Scope	2012 Bond	9	A	Oct-14	Jun-15	Duncan	Oct-14		40%			G		
				Design		12		Jul-15	Jun-16									
				Construction		3		Jul-16	Sep-17									
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
	\$0.00	\$665,000.00	\$0.00															
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.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	W/C	Jan-14	Feb-15	Emory	Aug-14	Jan-15	100%	6	2.25	G	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				Other Funding(s)	Original Amount									Debit/Credit			
Total Project Cost					\$1,300,000.00												
											Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and is now in the 1-year warranty phase. The cabana work began on August 18, 2014 and is now in the 1-year warranty phase. The renovation of the existing fitness center began on December 1, 2014 and is now substantially complete with punch list repairs ongoing. Project is in the 1-year warranty phase.						
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Springhill RECenter	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	W/C	Oct-13	Jun-15	Emory	Sep-13	Dec-14	100%	16	1.25	G	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				Other Funding(s)	Original Amount									Debit/Credit			
Total Project Cost					\$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 is in the 1-year warranty phase.						
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
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		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				Other Funding(s)	Original Amount									Debit/Credit			
Total Project Cost					\$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.						
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				Other Funding(s)	Original Amount									Debit/Credit			
Total Project Cost					\$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	A	Jan-15	Mar-15	Duncan	Jun-15		85%			G
				Construction		12		Apr-15	Mar-16							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
		\$0.00	\$300,000.00	\$0.00												
Total Project Cost					\$300,000.00		Remarks: Scope Team was assembled and the Project Scope Team Kickoff Meeting occurred. December 2014-on November 14, 2014 an RFP was sent to SWSG Consultants to assist with the scope phase and prepare design documents. A proposal was received on December 16, 2014 and is currently under review by PDD staff. 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. 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.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	15-Jan		5%			G
				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	\$1,000,000.00	\$0.00												
Total Project Cost					\$1,000,000.00		Remarks: Project to include playground shade structure and picnic shelters.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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		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	\$1,500,000.00	\$0.00												
Total Project Cost					\$1,500,000.00		Remarks: Project team met to discuss the project scope on April 9, 2013. PAB scope approval on April 24, 2013. CPA was issued to design consultant on May 14, 2013. Project bid opening was on September 19, 2013. Construction Contract for replacing the irrigation system at Pinecrest Golf Course was approved on October 2, 2013. Contractor has mobilized and is currently installing the main water distribution line. The construction for Pinecrest Golf Irrigation started October 2013. Substantial completion on April 21, 2014. Warranty Phase through April 2015 for Pinecrest GC. Greendale GC Irrigation 50% Plan review was completed in December 2014. Irrigation consultant is revising the plans for 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.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	John C & Margaret White Gardens	Phase 1 - Build internal trail network and shelter	Design and construct a shelter and trail system	Scope	2012 Bond	6	A	Feb-15	Sep-15	Boston	Apr-15		5%			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		
		\$0.00	\$500,000.00	\$0.00												
Total Project Cost					\$500,000.00		Remarks: Project Team Kickoff meeting held July 16, 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	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		10%			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.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mt. Vernon	Grist Mill	Partnership to convert existing field to synthetic turf and redesign parking lot.	Scope, design and convert existing field to synthetic turf and renovate parking lot.	Scope	2012 Bond	3		Jul-14	Oct-14	Mends-Cole	Sep-14	Apr-15	100%	7	-1.00		
				Design	2012 Bond	8		Nov-14	May-15	Mends-Cole	Apr-15	May-15	100%	1	1.75		
				Construction	2012 Bond	6	A	Jun-15	Dec-15	Mends-Cole	Jun-15	Sep-15	80%			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															
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 at the end of August. Turf currently being installed.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Providence	Oak Marr Golf	Improvement per NGF - driving range improvement	Driving range drainage improvements	Scope	2012 Bond	5	A	Mar-14	Jul-14	Lynch	Jan-14		50%			Y	
				Design	2012 Bond	2		Aug-14	Sep-14	Lynch							
				Construction	2012 Bond	7		Oct-14	Apr-15	Lynch							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$0.00	\$322,000.00	\$0.00															
Total Project Cost					\$322,000.00		Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range. Project team met with the consultant on site to discuss options within budget for improving drainage on the driving range. Site staff is visiting other driving range facilities to evaluate some of the options that were discussed. The consultant is preparing a conceptual plan for improvements to the driving range based on input from the project team.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr	Fitness Expansion - Renovate 5,000 SF of existing floor space	Renovate 5,000 SF of existing floor space at Oak Marr RECenter as part of the Oak Marr Fitness Center Expansion	Construction	2012 Bond	18	W/C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75	G
				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	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.									
Total Project Cost				\$600,000.00												
Providence	Oak Marr RECenter	10,000 sq. ft. Fitness Expansion	Construct a new two story addition of 10,000 sq. ft. for fitness and programming	Construction	2012 Bond	18	W/C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75	G
				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	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.									
Total Project Cost				\$4,487,061.00												
Springfield	Burke Lake & Golf	Driving Range Improvements	Scope, design and construct a 2 story driving range facility.	Scope	2012 Bond	15	A	Jun-12	Sep-13	Inman	Jun-12		50%			Y
				Design	2012 Bond	15		Mar-13	Jun-14	Inman						
				Construction	2012 Bond	14		Jul-14	Sep-16							
				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	\$2,450,000.00	\$0.00	Remarks: June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by he PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September.													
Total Project Cost				\$2,450,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Hidden Pond Nature Center	New shelter, expansion of parking log, and add lights	Scope, design and construct shelter and parking lot improvements	Scope	2012 Bond	6		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		5%			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	\$1,000,000.00	\$20,999.00	\$1,000,000.00		\$ 38,437.00	\$ 76,315.00	\$ 114,752.00	11%	\$906,247.00	\$885,248.00		
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 anticipated in September 2015. Project delayed approximately 4 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	\$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.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Twin Lakes	Oaks Room and additional putting green	Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system.	Construction	2012 Bond	12	W/C	Mar-13	Mar-14	Duncan	Apr-13	Mar-14	100%	12	0	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$284,059.00	\$1,000,000.00	\$0.00										
Total Project Cost				\$1,284,059.00		Remarks: Contract was awarded to J. Roberts Inc. in the amount of \$757,000. Notice to Proceed was Issued on April 22, 2013. Masonry foundation, exterior walls/sheathing and roofing has been completed. January 2014 - The building project is substantially complete. The punchlist work is currently underway and will be completed by mid-February 2014. The practice putting green RFP has been sent out to two design teams and proposals have been received. Paculli 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.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	A	Oct-15	Jun-16	Regotti	Jun-15		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		
				\$0.00	Original Amount	Debit/Credit										
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.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Historic Centreville	Phase I Signage	Design and install signs.	Scope	2012 Bond	4		Sep-13	Dec-13	Davis	Sep-13	Nov-13	100%	3	0.25	
				Design												
				Construction		9	A	Oct-13	Jul-14	Davis	Nov-13		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	Original Amount	Debit/Credit										
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. Working on resizing Historic Centreville Park sign to better fit into the site.										

Active Projects - Subtotal \$68,238,500.00

2012 Bond Funding - Future Year Projects

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Lake Accotink	Lake Accotink - Renovation and upgrades to park- to include infrastructure & other amenities		Scope												
				Design												
				Construction												
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	Original Amount	Debit/Credit										
Total Project Cost					\$1,000,000.00	Remarks:										

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Patriot	Expansion of Patriot Park	Design for park expansion.	Scope	2012 Bond													
				Design	2012 Bond													
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
\$0.00	\$1,000,000.00	\$0.00																
Total Project Cost					\$1,000,000.00		Remarks:											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Sully	Sully Woodlands	Phase 1 Signage		Scope														
				Design														
				Construction														
				Other Funding(s)	12 Bond Funding		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:											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Sully	Sully Woodlands	Environmental Education Center	Design and construct an approx. 6,000 SF Stewardship Education Center in the Sully Woodlands	Scope														
				Design														
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
\$0.00	\$3,250,000.00	\$0.00																
Total Project Cost					\$3,250,000.00		Remarks:											
Future Year Projects - Subtotal					\$15,137,000.00													
2012 Bond Funding Completed Projects																		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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				
					Original Amount	Debit/Credit												
\$1,800,000.00	\$0.00	\$150,000.00																
Total Project Cost					\$1,950,000.00		Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued July 1, 2013. Enhanced stormwater improvements were requested by DPWES who is funding these improvements, and were included in the bid documents. Project in the construction phase. Substantial Completion October 20, 2013, with Ribbon Cutting held October 26, 2013. Warranty Phase is complete. Last Report.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	
				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	\$1,088,000.00	\$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.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Old Courthouse Spring Branch SV	Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer	Feb-14	Mar-14	100%	2	0	
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer	Apr-14	May-14	100%	2	1.75	
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer	May-14	Aug-14	100%	3	0.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$16,480.40	\$118,000.00	\$0.00			\$134,480.40		\$ 134,480.40	\$ -	\$ 134,480.40	100%	\$0.00	
Total Project Cost				\$134,480.40		Remarks: Scope approved March 12, 2014. Notice to proceed to EQR for construction was given on May 14, 2014. Construction started on June 30, 2014. Substantial completion date: August 7, 2014. Final completion date: October 23, 2014. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Eleanor C. Lawrence	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #3 to synthetic turf.	Scope	2012 Bond	3		Jan-13	Mar-13	Mends-Cole	Jan-13	Apr-13	100%	4	-0.25	
				Design	2012 Bond	3		Apr-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0.25	
				Construction	2012 Bond	9	C	Jul-13	Mar-14	Mends-Cole	Jul-13	Nov-13	100%	5	1	
				Other Funding(s)	12 Bond Funding		PAB Approved 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				\$85,406,500.00												

Committee Agenda Item
September 9, 2015

INFORMATION

Monthly Contract Activity Report

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

ENCLOSED DOCUMENTS:

Attachment 1: Monthly Contract Activity Report

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

John Lehman, Manager, Project Management Branch

Timothy Scott, Project Coordinator, Project Management Branch

Brian Williams, Project Coordinator, Land Acquisition and Management Branch

Monika Szczepaniec, Project Coordinator, Project Management Branch

Janet Burns, Senior Fiscal Administrator

Michael P. Baird, Manager, Capital and Fiscal Services

Construction Services:								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
Providence RECenter ADA Improvements	KBR		\$111,123	PO	WBS/PR-000083-010 Fund 300-C30010	ADA improvements to Family Changing Room	July 24, 2015	
Arrowhead Synthetic Turf Fields #1 and #3	Long Fence		\$109,184.79	PO	WBS/PR-000091-017 Fund 300-C30400	Installation of ball protection fencing	August 12, 2015	
Spring Hill RECenter Parking Lot Milling and Paving and ADA Crosswalk	Finley Asphalt		TBD	PO	WBS/PR-000092-004 Fund 300-C30400	Milling and paving of the Spring Hill parking lot and installation of an ADA crosswalk		
Spring Hill RECenter Mobile Generator Infrastructure	Benfield Electric		TBD	PO	WBS PR-000092-004 Fund 300-C30400	Modify electric system to provide a connection for a mobile generator for use during emergencies		
Green Spring Gardens Bridge Replacement	McGee Civil Construction, LLC	\$208,500	\$260,625	CP	WBS PR000089-002 Fund 300-C3010	Installation of a 45' x 8' steel frame bridge, stream stabilization, and associated work		
Greendale Golf Court Irrigation System Replacement	George E. Ley Co.			CP	WBS/PR-000091-010	Replace the existing golf course irrigation system		

Professional Services:					
Project Name	Firm Name	Amount	Funding Source	Scope of Services	NTP
Scotts Run Trail – Magarity Rd. to Colshire Meadow Drive	Whitman, Requardt, and Associates, LLC	\$484,700	WBS/PR-#1400107-13 FUND 500-C50000	Design and Permitting services for trail project.	

