



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, Executive Director

FROM: David Bowden, Director
Planning and Development Division

DATE: September 8, 2016

Agenda

**Planning and Development Committee
Wednesday, September 14, 2016 – 5:45 p.m.**

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Michael Thompson, Jr.

Members: Linwood Gorham, Frank Vajda, Walter Alcorn

1. Scope Approval – Colvin Run Millrace Stabilization – Action*
2. Replacement of Shared Signage in McLean Central Park – Information* (with presentation)
3. Infrastructure Projects Affecting Parkland – Information* (with presentation)
4. Update – Dominion Virginia Power Transmission Rebuild of Belvoir-Gum Springs Double Circuit 230 kV Lines #204 and #220 Adjacent to Huntley Meadows Park, Muddy Hole Farm Park, and Mount Vernon Woods Park – Information*
5. Quarterly Project Status Report – Information*
6. Monthly Contract Activity Report – Information*

*Enclosures



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

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ACTION

Scope Approval – Colvin Run Millrace Stabilization (Dranesville District)

ISSUE:

Approval of the project scope to design and construct repairs to stabilize the millrace at Colvin Run Mill.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to design and construct repairs to stabilize the millrace at Colvin Run Mill.

TIMING:

Board action is requested on September 28, 2016, to maintain the project schedule.

BACKGROUND:

The Colvin Run millrace is approximately 400 feet long consisting of 130 linear feet (lf) of double stone millrace walls closest to the mill and 270 lf of single stone millrace wall moving further away from the mill (Attachment 1). The millrace transports water to the water wheel which powers the grinding stones for the milling operation. For the past several years, sinkholes have been randomly developing adjacent to the single millrace wall and site staff has been backfilling them with soil as they occur. Staff has also observed that sections of the single millrace wall have been slowly rotating inward. The Park Authority Board allocated funding in the amount of \$600,000 to develop an engineered solution to stabilize the historic millrace in accordance with historic design standards to prevent further degradation of the millrace as part of the allocation of bond premiums and reallocation of project fund balances for completed projects on March 9, 2016.

Staff hired the consulting architectural/engineering firm of Shaffer, Wilson, Sarver & Gray, P.C., (SWSG) to determine how the millrace walls were constructed, evaluate the stability problem and provide recommendations and a preliminary cost estimate for stabilizing the millrace. SWSG exposed the wall at three locations and determined that the rotation of the wall and sinkholes are a result of the original walls being constructed without foundations which allows water to flow under the walls and wash soil away from underneath and around the wall. SWSG recommends constructing an additional wall with an integral reinforced foundation/concrete channel bottom and parging the interior walls and channel bottom to eliminate the water intrusion problem which will extend the double millrace wall by an additional 130 lf (Attachment 2). In addition SWSG recommends removing the existing parging on the double millrace wall and reparging,

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and regrading 6,000 sq. ft. of disturbed grass area along the millrace and sodding the disturbed area.

A project team comprised of representatives from Resource Management, Park Services, Park Operations, and Planning and Development Divisions was assembled to review SWSG recommendations and determine the project scope. The project team has evaluated the repair recommendations and in keeping with the consultants analysis recommends the following scope of work:

- Extend the double stone millrace walls by constructing a northern stone millrace wall, structurally reinforcing the adjacent southern millrace wall and gunite parge the interior walls and bottom slab (Attachment 3).
- Remove the gunite parging on 130 lf of existing double stone millrace wall and re-parge with gunite.
- Regrade 6,000 sq. ft. of disturbed grass area along the millrace and sod the disturbed area.

The proposed cost estimate for the design and construction of the repairs to stabilize the millrace at Colvin Run Mill is \$380,000 (Attachment 4).

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Design	3rd Quarter 2016
Construction	4th Quarter 2016

FISCAL IMPACT:

Based on the proposed cost estimate, funding in the amount of \$380,000 is necessary to fund this project. Funding is currently available in the amount of \$600,000 in PR-000005-043 Colvin Run Millrace Stabilization in Fund 300-C30400, Park Authority Bond Construction.

ENCLOSED DOCUMENTS:

- Attachment 1: Existing Headrace Site Plan
- Attachment 2: Proposed Headrace Repair Site Plan
- Attachment 3: Concept for Wall Repair Section
- Attachment 4: Cost Estimate

STAFF:

Kirk W. Kincannon, Executive Director
Sara Baldwin, Deputy Director/CCO
Aimee L. Vosper, Deputy Director/CBD

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David Bowden, Director, Planning & Development Division
Cindy Walsh, Director, Resource Management Division
Todd Brown, Director, Park Operations Division
John Lehman, Manager, Project Management Branch
Heather Lynch, Project Manager, Project Management Branch
Janet Burns, Fiscal Administrator
Michael Baird, Manager, Capital and Fiscal Services

SMSG

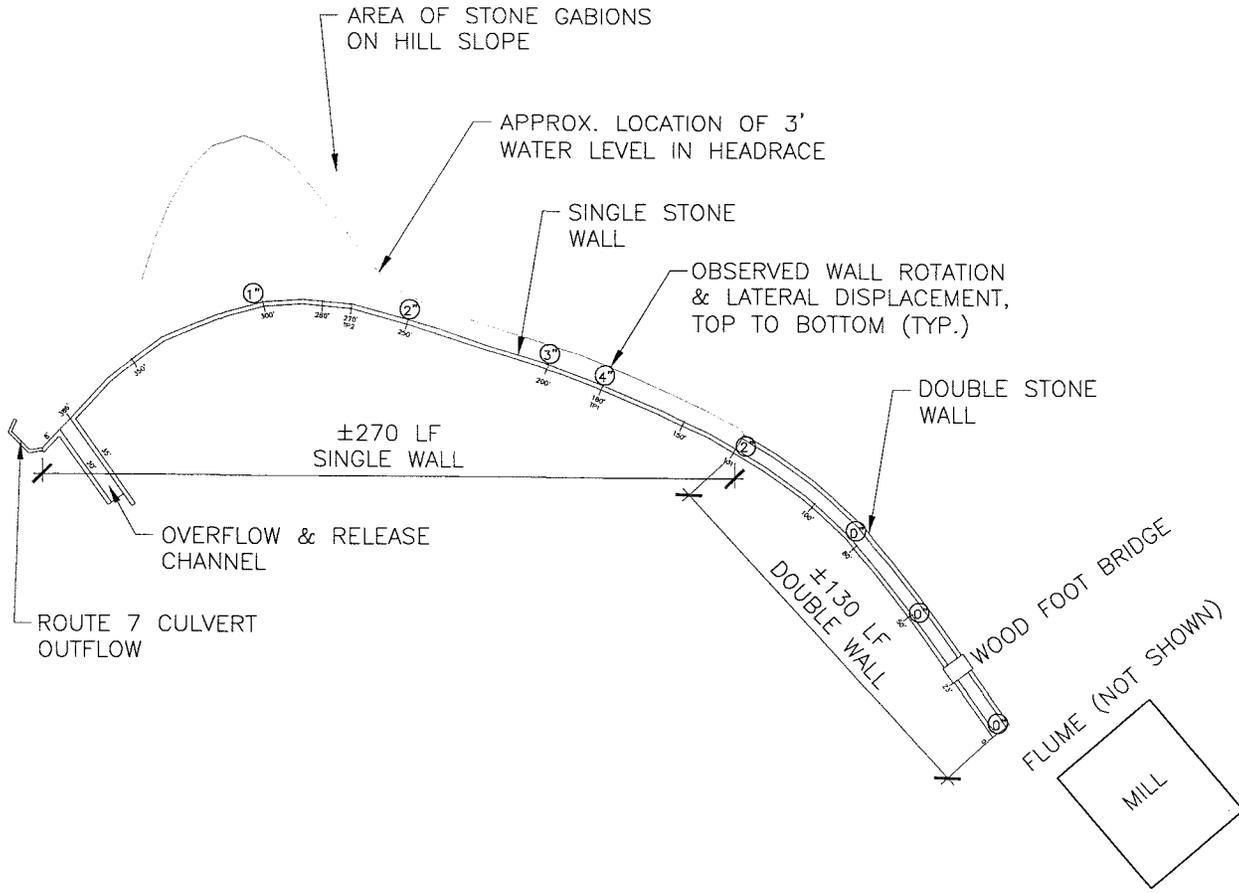
555 Herndon Parkway
Suite 260
Herndon, VA 20170

Colvin Run Mill Headrace
Project

By Don Gray, PE

SK-4
Date 5/17/2016

Attachment 1

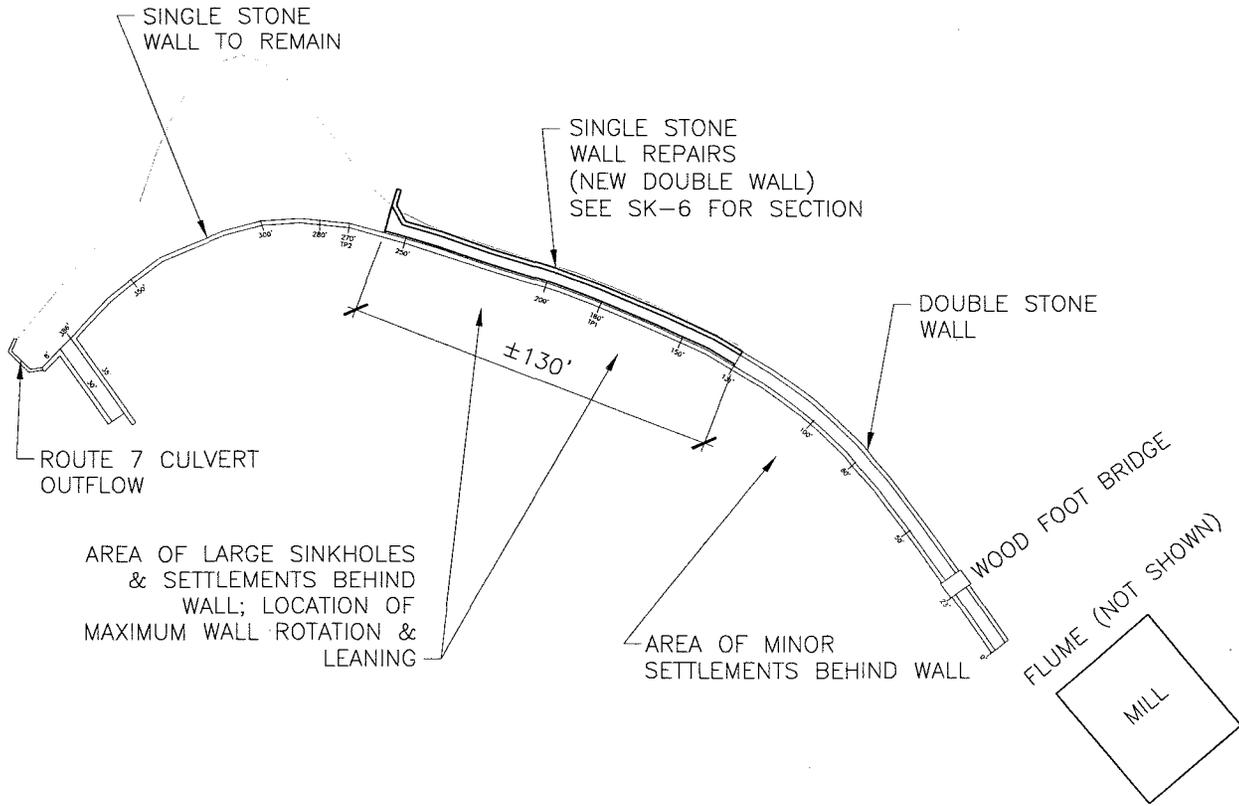


1 EXIST. HEADRACE SITE PLAN
 SK4 SCALE: 1/64" = 1'-0"

SWSC
555 Herndon Parkway
Suite 260
Herndon, VA 20170

Colvin Run Mill Headrace
Project
Don Gray, PE
By

SK-5
Date
5/17/2016



1 PROPOSED HEADRACE REPAIR SITE PLAN
SK5 SCALE: 1/64" = 1'-0"

SWSG

555 Herndon Parkway
Suite 260
Herndon, VA 20170

Colvin Run Mill Headrace

Project

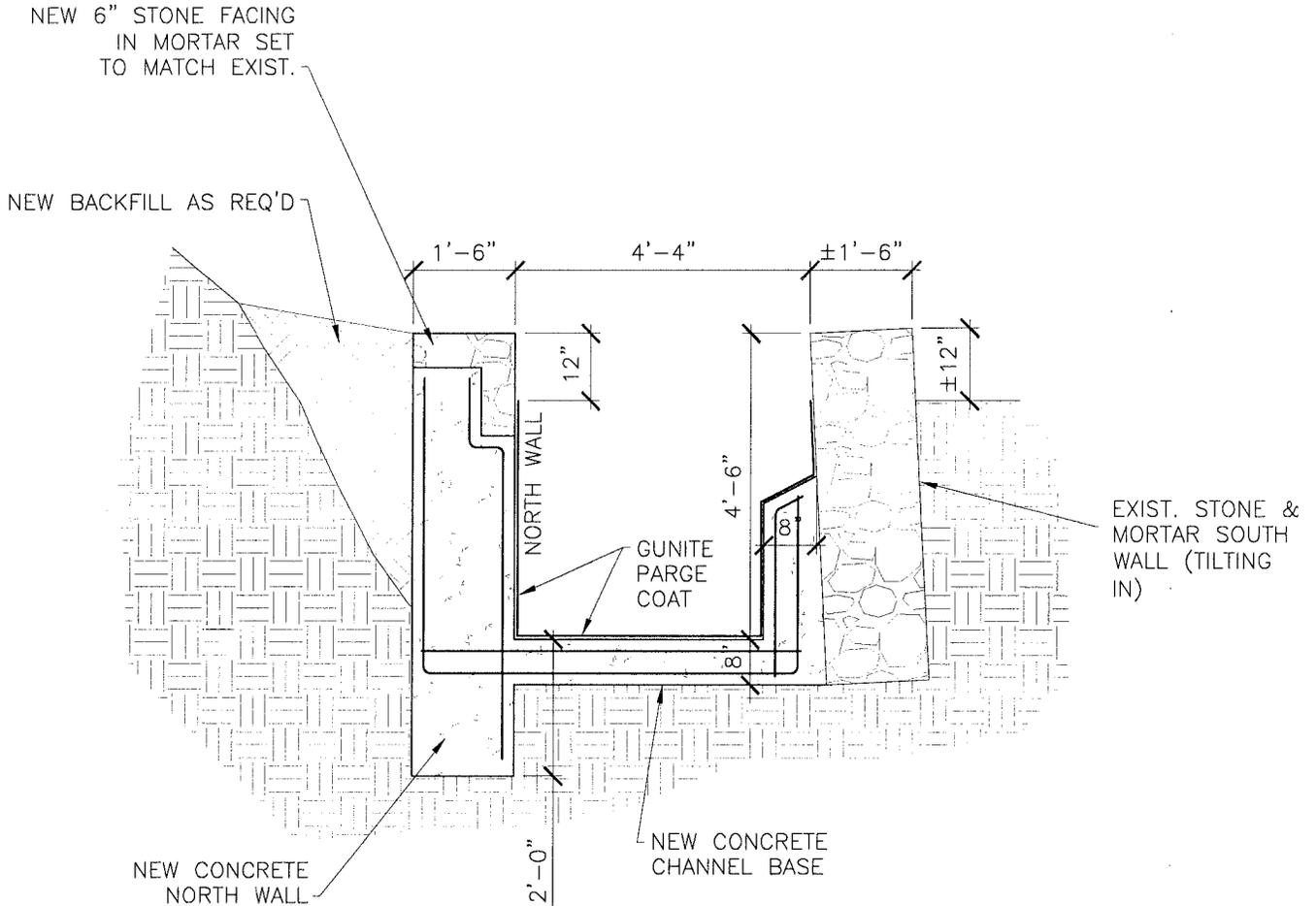
Don Gray, PE

By

SK-6

5/17/2016

Date



1 CONCEPT FOR WALL REPAIR SECTION
SK6 SCALE: 3/8" = 1'-0"

**PROPOSED
COST ESTIMATE**

COLVIN RUN Millrace Stabilization

Design

- Professional Services \$ 45,000
- Administration \$ 5,000

Subtotal \$ 50,000

Construction

- Mobilization \$ 7,000
- Extend the 130 lf double stone millrace walls:
 - construct a northern stone millrace wall
 - structurally reinforce the adjacent southern millrace wall
 - gunite parge the interior walls and bottom slab. \$187,000
- Remove the gunite parging on the existing 130 lf double stone millrace wall and re-parge with gunite \$ 30,000
- Regrade 6,000 sq. ft. of disturbed grass area along the millrace and sod. \$ 36,000

Subtotal \$260,000

Inspection and Testing \$ 10,000

Contingency (15%) \$ 39,000

Construction Administration (8%) \$ 21,000

Total Project Estimate \$380,000

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INFORMATION (with presentation)

Replacement of Shared Signage in McLean Central Park (Dranesville District)

Currently, a signage wall at McLean Central Park is shared by three community entities including McLean Central Park, McLean Community Center and Dolley Madison Library. The signage is located at a centrally located, busy intersection of Dolley Madison Boulevard and Old Dominion Drive. Additional wayfinding signage exists along Ingleside Street where the vehicle entrances and parking for the park, community center and library are located. The existing brick signage wall is deteriorating and the signage is outdated. McLean Community Center uses a portion of the sign for changeable lettering to announce its events and performances. The manual process of changing these messages on the sign board is expensive and labor intensive, the lettering is subject to vandalism and is not visually appealing (Attachment 1).

A joint working committee with staff from all three agencies has explored the replacement issue and Gauthier Alvarado Associates, a design consultant has been engaged to provide signage concepts. Building on the revised McLean Central Park Master Plan approved by the Park Authority Board in November 2013 that proposed shared signage and wayfinding, guidance was provided to the consultants to explore different styles that incorporate the three entities that comprise the central McLean community campus. (See pages 32-33 at <http://www.fairfaxcounty.gov/parks/plandev/downloads/mclean-central-mp.pdf>) Three concepts were shared with Supervisor Foust and Board Member Hackman prior to sharing with the Park Authority Board, McLean Community Center Board and Library Board. A consultant led public charrette will be scheduled this fall to receive public preferences (Attachment 2).

The McLean Community Center also desires a modern electronic message component to be incorporated into the sign to provide information on its events and performances. This feature would also be available for park, library and other community events held on the campus.

FISCAL IMPACT:

Costs of signage design and construction will be shared among FCPA, MCC and DML.

ENCLOSED DOCUMENTS:

Attachment 1: Existing McLean Central Park Signage

Attachment 2: Conceptual Designs for Signage Replacement

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STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Resource Management Division

Barbara Nugent, Director, Park Services Division

Todd Brown, Director, Park Operations Division

Gayle Hooper, Landscape Architect, Park Planning Branch

Sandy Stallman, Manager, Park Planning Branch

Existing Shared Signage



MCLEAN COMMUNITY CENTER SIGNAGE

MCLEAN, VIRGINIA

AUGUST 11, 2016



GAUTHIER
ALVARADO
ASSOCIATES

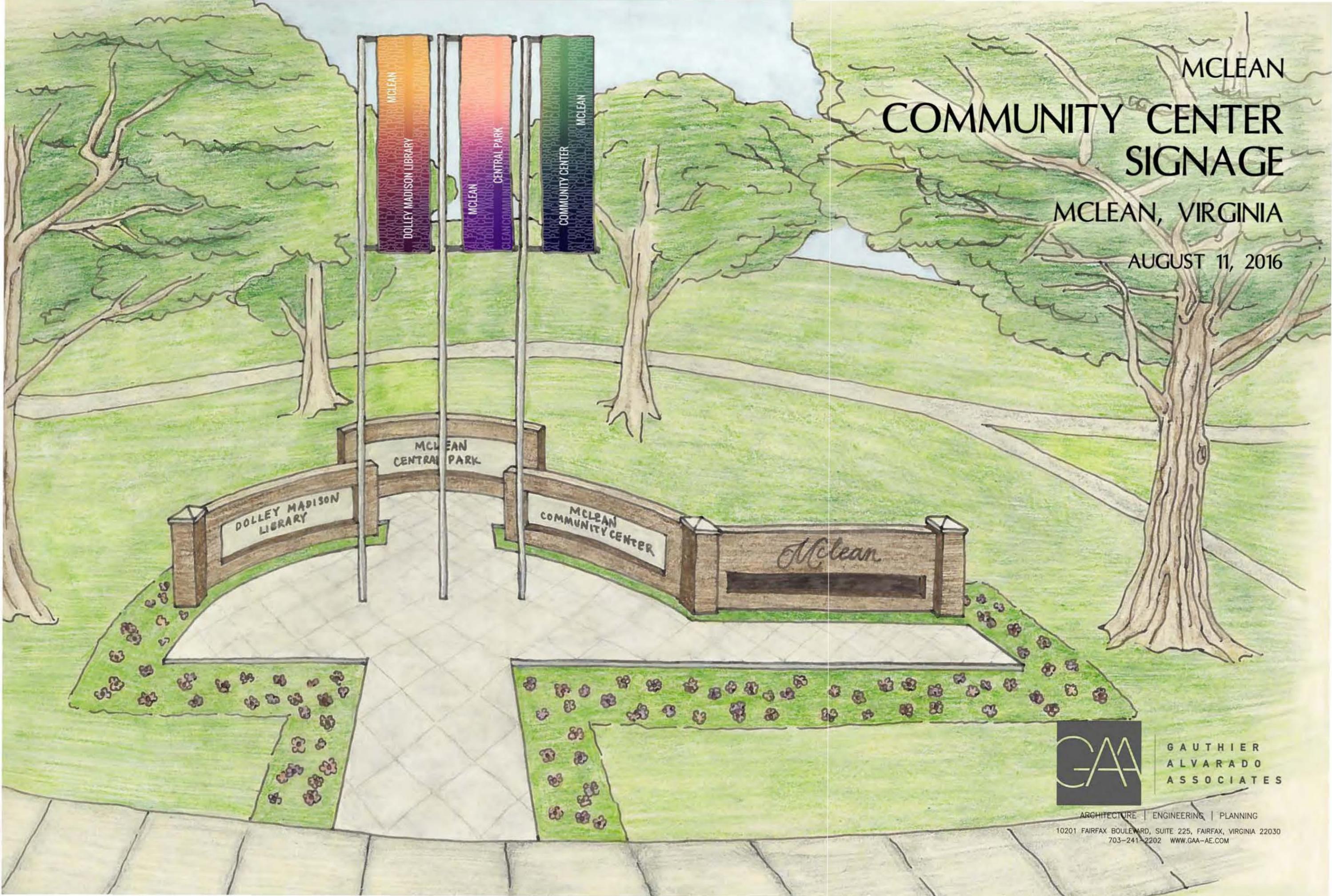
ARCHITECTURE | ENGINEERING | PLANNING

10201 FAIRFAX BOULEVARD, SUITE 225, FAIRFAX, VIRGINIA 22030
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MCLEAN
**COMMUNITY CENTER
SIGNAGE**

MCLEAN, VIRGINIA

AUGUST 11, 2016



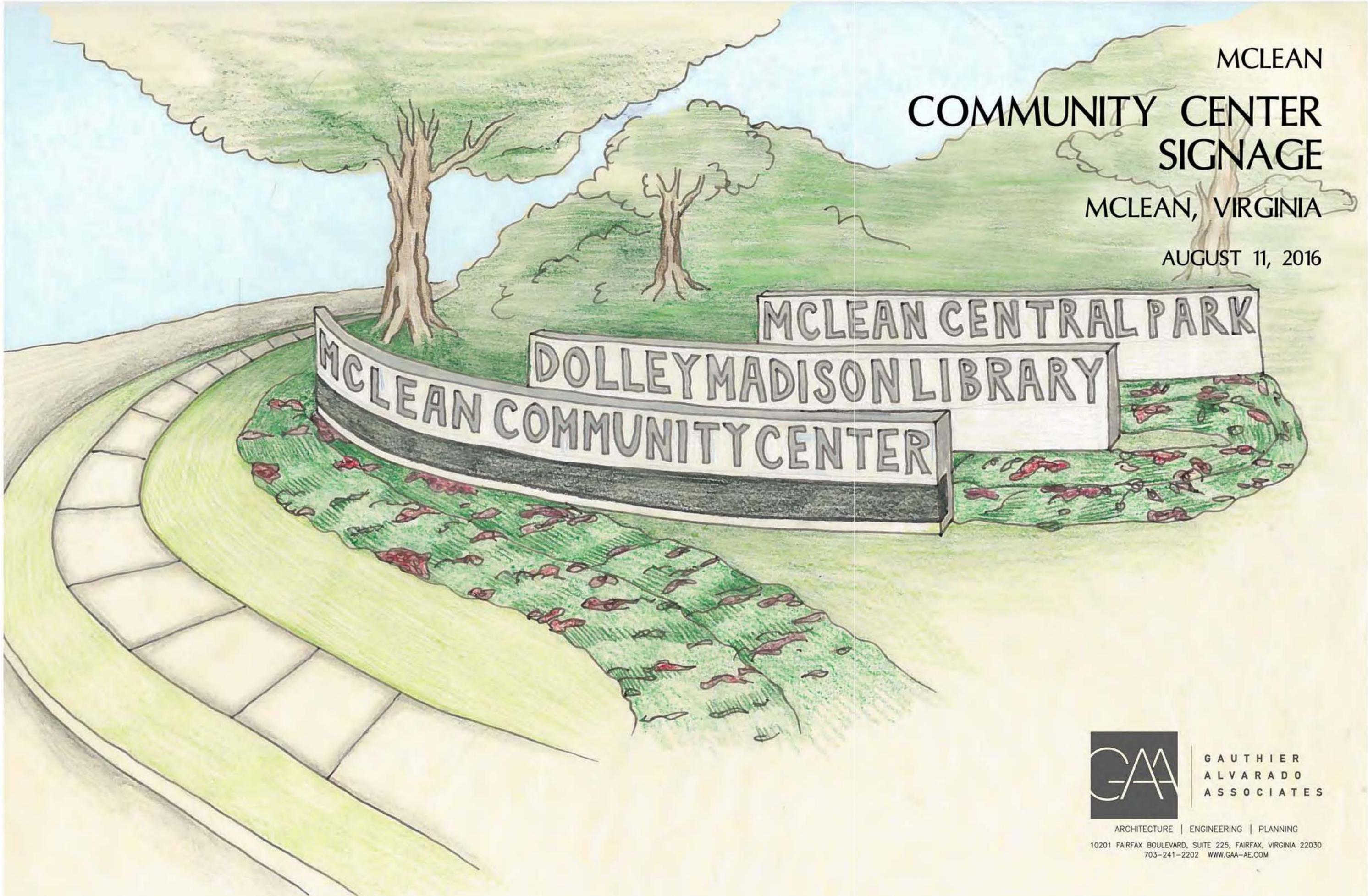
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INFORMATION

Infrastructure Projects Affecting Parkland Update

Three ongoing transportation projects (I-66 Inside 495, I-66 Outside 495, and Route 7 Widening) and one stormwater management project (Huntington Levee) are at various stages of planning or design throughout the county that will impact parkland. These projects are summarized as follows:

Route I-66 Inside the Beltway (Providence District)

Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (DRPT) have two concurrent projects to expand I-66 as a multimodal corridor to improve traffic flow on I-66 (Attachment 1). The I-66 project inside the Beltway is based on recommendations from the June 2012 Final Report of the I-66 Multimodal Study, stretches west from the D.C. line to I-495, with a wide range of improvements that include:

- Improved bus and train service
- Bicycle and pedestrian access and connections
- Tolling in both directions during peak periods only, with HOV-3+ vehicles riding for free
- Eastbound lane additions
- Consideration of future widening

Tolling construction and implementation of the first group of multimodal solutions has begun, with tolling starting in 2017. Eastbound widening is expected to begin in 2018. Currently, VDOT is showing almost all improvements occurring within existing right of way. However, the grading and sound wall design have not been considered yet and could result in relocation of a portion of the Northern Virginia Regional Park Authority's (NOVA Parks) Washington & Old Dominion (W&OD) Trail into Idylwood Park adjacent to I-66 and I-495. This could affect trees in Idylwood Park along I-495 that are already impacted by invasive vines, providing an opportunity for invasive removal. In addition, there may be an opportunity to collaborate with NOVA Parks and re-route the W&OD through Idylwood Park, providing a better trail connection within the park and eliminating a steep section of the W&OD that could be funded by VDOT. A potential 30 plus foot high sound wall at this intersection may have significant visual and user impacts at Idylwood Park. Staff is monitoring the project progress to address potential impacts. (Attachment 2).

Route I-66 Outside the Beltway (Braddock, Providence, Springfield, & Sully Districts)

The second VDOT I-66 expansion project stretches west from I-495 to Haymarket to provide the following improvements (Attachment 1):

- Three regular lanes in each direction
- Two express lanes in each direction
- High-frequency bus service with predictable travel times
- Enhanced commuter park and ride lots
- Direct access between the express lanes and new or expanded commuter lots
- Multi-use trail along I-66

The proposed improvements would provide new travel choices, while enhancing transportation safety and travel reliability. The Fairfax County Board of Supervisors has endorsed the preferred concept and VDOT expects to issue a notice-to-proceed (NTP) soon for a design/build contract. This project includes widening the roadway, adding parallel multi-use trail, ramps and trail connections, and rebuilding bridges to accommodate the wider roadway. Most of the proposed improvements including multi-use trail construction will occur within VDOT's existing right of way and will be funded as part of the overall I-66 multi-modal highway improvement project. This project funding would also include three trail connections proposed to be built on Random Hills Park, Ellanor C Lawrence Park, and Cub Run Stream Valley parks adjacent to I-66 by the Park Authority.

Potential impacts to these parks are summarized by park below:

Random Hills Stream Valley Park Trail Connection to I-66/Rt. 50 interchange

FCPA has provided the required federal concurrence of minimal impact under the Federal Transportation Act, Section 4(f) for VDOT to utilize approximately 0.1 acres from Random Hills Stream Valley Park for the westbound I-66 travel lane expansion. The proposed trail crossing of the ramp connecting to the park occurs very close to several townhomes, is very steep and may not be feasible. At staff's suggestion, VDOT is considering routing the trail from the ramp crossing away from the townhouses in a route that is more feasible along the ramp and across the park to Random Hills Road. Staff will continue to work with transportation officials to design the most feasible trail alignment and minimize impacts to parkland (Attachment 3).

Ellanor C. Lawrence Park

Route 28 improvements over the last ten years have replaced numerous traffic signals with grade separated interchanges between Centreville and Route 7 to improve traffic flow along this limited access highway. The I-66/Route 28 interchange in Centreville and two adjacent traffic lights, one located at Braddock and Walney Roads near the eastern entrance to Ellanor C. Lawrence Park (ECLP) and one at the western entrance

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of ECLP that provides access to the athletic field complex remain and create major traffic flow constraints. VDOT has prepared a concept involving multiple grade separated flyovers to move traffic to and from I-66 at Route 28. This includes creating an interchange at Braddock/Walney Road over Route 28 (Attachment 4); removing the stoplight at the ECLP western park entrance from Route 28; replacing the western entrance to the ball fields from a reconstructed interchange at Poplar Tree Road, which will be extended over Route 28 to Westfields Boulevard (Attachment 5 & 6). A design/build contractor will be selected soon and when VDOT directs the contractor to proceed, they will have 24 months to design and build the Poplar Tree Extension to Westfields Boulevard, the new entrance to the west portion of ECLP, the Braddock/Walney interchange, close the existing ECLP western entrance and remove the corresponding two traffic lights on Route 28. When this phase is completed the contractor will move on to the I-66/Rt. 28 interchange.

Current VDOT designs show that all proposed work will remain within VDOT's right of way (except for the new park access road which is a benefit to the park). Therefore, FCPA has provided the required federal concurrence of minimal impacts under Federal Transportation Act Section 4(f) for the project as currently proposed.

As project designs are refined by the design/build contractor, changes could result in the need to take land from ECLP. Under the ECLP deed, trust, and Land and Water Conservation Fund federal funding used to purchase certain park parcels, land use at ECLP is restricted to park purpose only and FCPA is obligated to challenge any land takings at ECLP. In a previous road taking related to ECLP, the County Attorney made a determination that if the Park Authority failed to oppose any takings or transfers of parkland for road improvements, the ownership of the park and the land would revert to St. John's Episcopal Church. Court action ensued, lasting about seven years and ended with a decision rendered by the Virginia Supreme Court. In 1995, a Memorandum of Understanding was executed between VDOT, the Park Authority, and St. John's Episcopal Church to set up a land bank with which to purchase replacement properties for the taking. The replacement properties have been purchased and the land bank was terminated. A similar process would be necessary if ECLP parkland is required to be taken by VDOT with the current proposed improvements.

In addition, ECLP is restricted under the provisions of the Land and Water Conservation Fund Act, administered by the Virginia Department of Conservation and Recreation. Any non-park use constitutes a conversion and must be replaced with land elsewhere. If parkland is required for the road improvements, VDOT would be required to complete the conversion process with Virginia Department of Conservation and Recreation.

Park Authority staff has provided this information to VDOT and continues to coordinate with VDOT with particular concerns regarding addressing the extensive pedestrian

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circulation needs in the area and minimizing any impacts to a large significant Civil War earthwork on VDOT owned land that is adjacent to the Braddock Road interchange loop and adjacent to a portion of ECLP. Acquisition of this earthwork site from VDOT would be a satisfactory trade for any parkland takings. Staff has also requested a trail connection across Route 28 in the vicinity of Braddock/Walney Roads to provide a vital link in the planned West County Trail (WCT). Poplar Tree Extension may also provide a missing road crossing and trail section for the WCT (Attachment 7). No detailed engineering designs have been prepared at this time. This project is funded by a combination of federal, state, and local funds.

Cub Run Stream Valley Park

At Cub Run Stream Valley Park, a long trail section is proposed outside of the right of way on an existing sewer easement adjacent to Cub Run Stream Valley Park, which will provide another vital link in the West County Trail (Attachment 5). While the sewer main is a suitable trail alignment, no trail easement currently exists on the sewer line that is located on private land between Route 29 and Cub Run Stream Valley Park.

Additionally, a steep slope from Rt. 50 into the stream valley will require some detailed engineering or an alternative route through the existing private commercial property to connect to the stream valley trail. (Attachment 8).

Route 7 Widening (Dranesville and Hunter Mill District)

VDOT is nearing completion of the planning phase for widening Route 7 from Tysons to Reston Avenue (Attachment 9). The project will add an additional lane in each direction, provide multi-use trails on both sides of the road, upgrade all intersections and address flooding conditions in the vicinity of Colvin Run Mill. This project will also impact significant wetland and stream resources on parkland requiring restoration and mitigation. Impacts will occur to Colvin Run Mill Historic Site, Difficult Run Stream Valley, the Congressman Gerry Connolly Cross County Trail (GCCCT), Rails to River Trail (RRT), and Great Falls Nike Park. The design addresses uncontrolled stormwater runoff and flooding issues, via the rerouting/restoring of Colvin Run and raising the bridge over Difficult Run, with trail rerouting and improvements. Cross agency county staff have coordinated to comprehensively identify potential park impacts and impacts to natural and cultural resources on this project, as well as mitigation opportunities from VDOT.

FCPA is currently negotiating mitigation and design strategies with VDOT to reach preliminary concurrence of minimal impact to park and recreation resources as required for federally funded projects under the Federal Transportation Act Section 4(f). As currently designed, the project will avoid impacts to Colvin Run Mill (CRM), mill head race, the Miller's House, General Store, associated features, or operations at Colvin Run Mill via shifting most of the impacts to the south side of Route 7. VDOT will avoid

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impacts to playing fields or other facilities with at Great Falls Nike Park. Proposed mitigation will include:

- Archaeology conducted on impacted features.
- Provision of interpretive signs.
- Realignment of the impacted sections of the Rails to River Trail.
- Replacement of FCPA's impacted existing trail head / maintenance entrance and parking with minimum of 3 parking spaces along Carpers Farm Way.
- Provision of pedestrian/maintenance tunnel crossing under Route 7 between the north and south sections of Colvin Run Mill Historic Site.
- Colvin Run Stream restoration with natural channel design with grade control.
- Rehabilitation of any temporary impacts to natural resources.
- Utilization of native plants.
- Invasive plant management in impacted areas.
- Replacement of all impacted park signage and fences.
- Head and tail race culverts adequately sized to pass flow volume necessary for all Colvin Run Mill operations (3000 gpm).
- Realign and rebuild GCCCT with suitable connection to Rails to River Trail crossing of Carpers Farm Way and grade separated GCCCT pedestrian/ equestrian crossing of Route 7 under Difficult Run Bridge.
- All impacted pedestrian ways will be reconstructed to ADA standards.
- Manage storm water so that there is no increase in flooding potential or degradation on parkland downstream.

Staff will continue to participate in the VDOT design process to monitor and address park impacts.

Huntington Levee (Mount Vernon District)

Huntington Park is a 22.5-acre local park, located along the south bank of Cameron Run between Telegraph Road and Route 1. Recurring flooding of the Huntington communities prompted a flood control study by the United States Army Corps of Engineers (USACE) that recommended the construction of a levee parallel to Cameron Run mostly within Huntington Park to protect the Huntington area. Staff has been participating in the project meetings through the design phase from 2013 to final design approval on August 17, 2016. Construction will begin in January 2017 for the levee which will extend through the center of Huntington Park, including two sluice gates, a pump station with spillway, and an open space retention area that will take up the majority of the park (Attachment 10).

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Impacted park facilities include an unscheduled diamond field, playground, basketball court, trails, and open space that are currently subjected to damage from flooding during major storm events. The overall use of Huntington Park will be substantially converted to a stormwater control facility; however, the large grass open retention area may be used for informal recreation activities when it is dry. Additionally, a major trail shown on the County Comprehensive Plan Trail Map along Cameron Run will be built on top of the levee, as well as an additional trail around the perimeter of the park that will connect to adjoining neighborhood trails. To offset the loss of the playground in Huntington Park, the Department of Public Works & Environmental Services (DPWES) will replace the small aging playground at Farrington Park in October 2016 with a modern play structure. Park staff is working in partnership with DPWES staff to fund the trails in Huntington Park and playground replacement at Farrington Park through a combination of project funding and proffer funding specified for improvements and trails at Huntington Park. Staff is also in the final stages of identifying suitable park sites to reforest to replace approximately eight acres of forest that will be cleared from Huntington Park to construct the levee and associated stormwater facilities. Offsite reforestation of an equal amount of parkland will mitigate the loss at Huntington Park and be funded by DPWES who will receive stormwater credits. Under a maintenance agreement between FCPA and DPWES, the levee and related facilities encompassing the majority of the park will be the maintenance responsibility of DPWES.

ENCLOSED DOCUMENTS:

- Attachment 1: I-66 Project Areas
- Attachment 2: I-66 / I-495 Interchange Project Area Map
- Attachment 3: I-66 Concept Plan near Random Hills Park
- Attachment 4: I-66/28 Interchange Project Area Map
- Attachment 5: Route 28 Poplar Tree Extension Project Area Map
- Attachment 6: Route 28 New ECLP Entrance Project Area Map
- Attachment 7: West County Trail Map
- Attachment 8: I-66, Cub Run Project Area Map
- Attachment 9: Route 7 Widening Project Maps
- Attachment 10: Huntington Levee Map

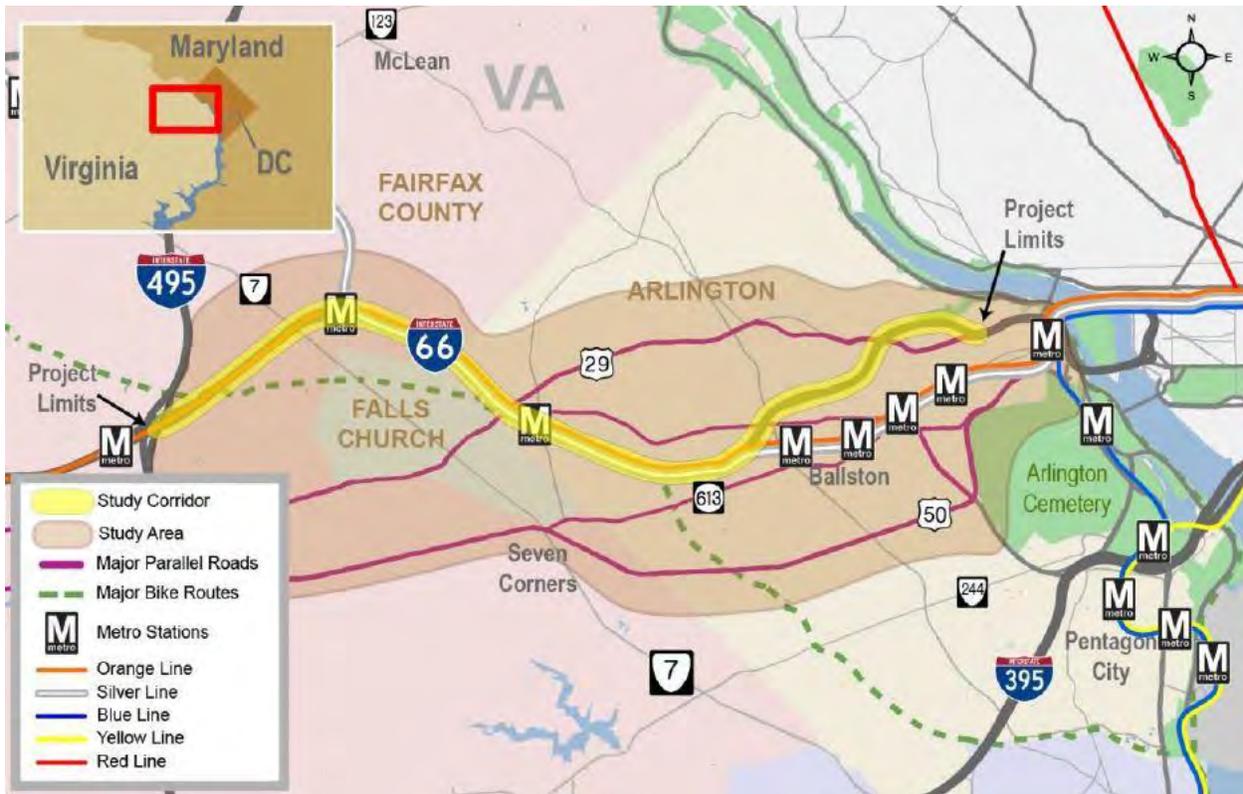
STAFF:

- Kirk W. Kincannon, Executive Director
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Board Agenda Item
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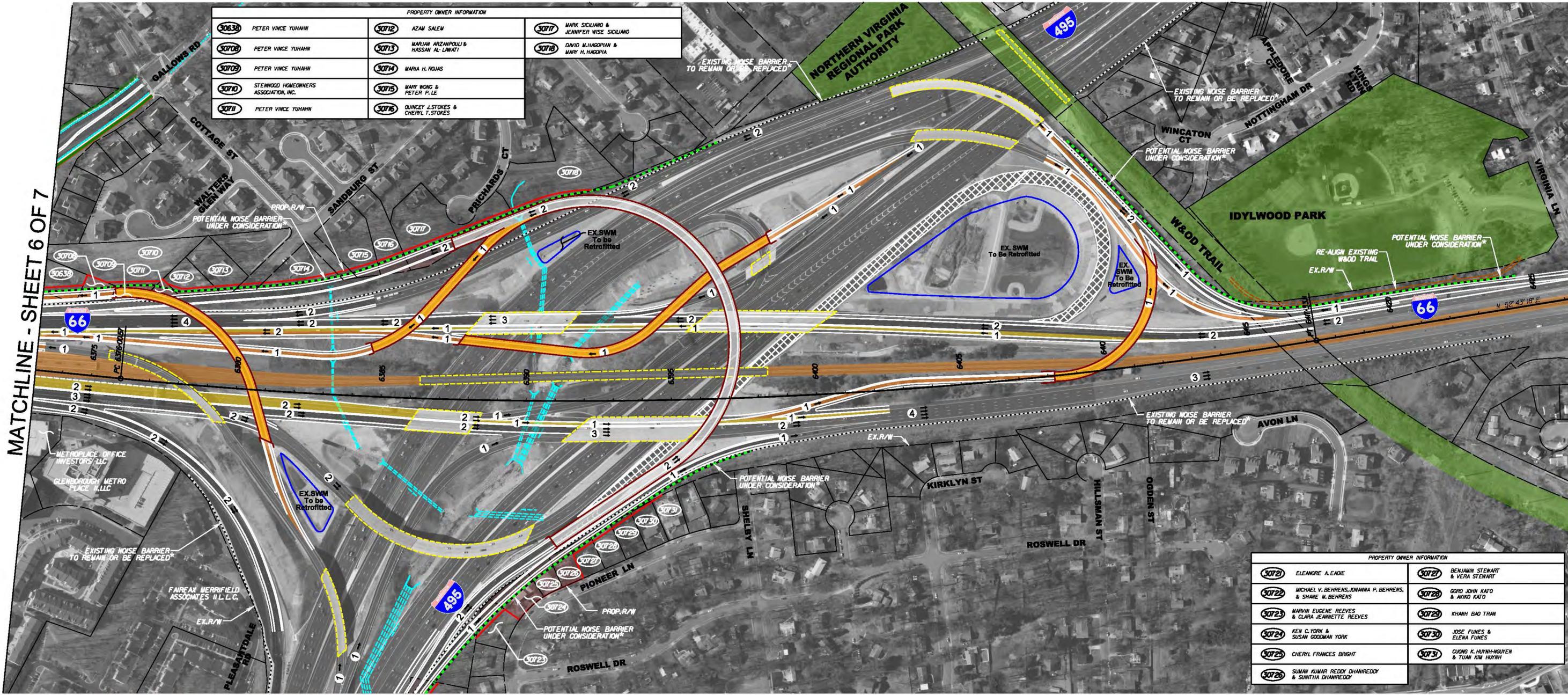
Barbara Nugent, Director, Park Services Division
Judy Pederson, Public Information Officer
Sandy Stallman, Manager, Park Planning Branch, Planning & Development Division
Andy Galusha, Landscape Architect/Park Planner, Planning & Development Division
Janet Burns, Fiscal Administrator

Project Area I-66 Inside the Beltway



Project Area I-66 Outside the Beltway





PROPERTY OWNER INFORMATION					
30638	PETER VINCE YUHAHN	30712	AZAM SALEM	30711	MARK SCILIANO & JENNIFER WISE SCILIANO
30708	PETER VINCE YUHAHN	30713	MARIAM ARZANPOULI & HASSAN AL-LAWATI	30708	DAVID M. HAGOPIAN & MARY H. HAGOPIA
30709	PETER VINCE YUHAHN	30714	MARIA H. ROJAS		
30710	STEENWOOD HOMEOWNERS ASSOCIATION, INC.	30715	MARY WONG & PETER P. LE		
30711	PETER VINCE YUHAHN	30716	QUINCY J. STOKES & CHERYL T. STOKES		

PROPERTY OWNER INFORMATION			
30721	ELENORE A. EADIE	30727	BENJAMIN STEWART & VERA STEWART
30722	MICHAEL V. BEHRENS, DANIANA P. BEHRENS, & SHANE N. BEHRENS	30728	GORD JOHN KATO & AKIO KATO
30723	MARVIN EUGENE REEVES & CLARA JEANNETTE REEVES	30729	KHANH BAO TRAN
30724	KEN C. YORK & SUSAN GOODMAN YORK	30730	JOSE FUNES & ELENA FUNES
30725	CHERYL FRANCES BRIGHT	30731	DUONG K. HUYH-NGUYEN & TUAN KIM HUYH
30726	SUNAM KUMAR REDDY DHANIREDDY & SUMITHA DHANIREDDY		

PUBLIC HEARING - FOR INFORMATION ONLY (MAY 12, 2015)
 REVISED TO CLARIFY NOISE BARRIER LOCATIONS (MAY 19, 2015)

ALTERNATIVE 2B
SHEET 7 OF 7

Notes

Disclaimer
 This preliminary design is based on the GIS information available at this time only. These plans are unfinished and unapproved and are not to be used for any type of construction or the acquisition of right of way. Preliminary assessment for utility relocations are approximate only and subject to change as project design is finalized. Additional assessments for utility relocations may be required beyond the proposed right-of-way shown on these plans.
 *The noise evaluation is preliminary and a more detailed review will be completed during the final design stage. As such, noise barriers that are found to be feasible and reasonable during the preliminary noise analysis may not be found feasible and reasonable during the final design noise analysis. Conversely, noise barriers that were not considered feasible and reasonable may meet the established criteria and be recommended for construction.

Legend

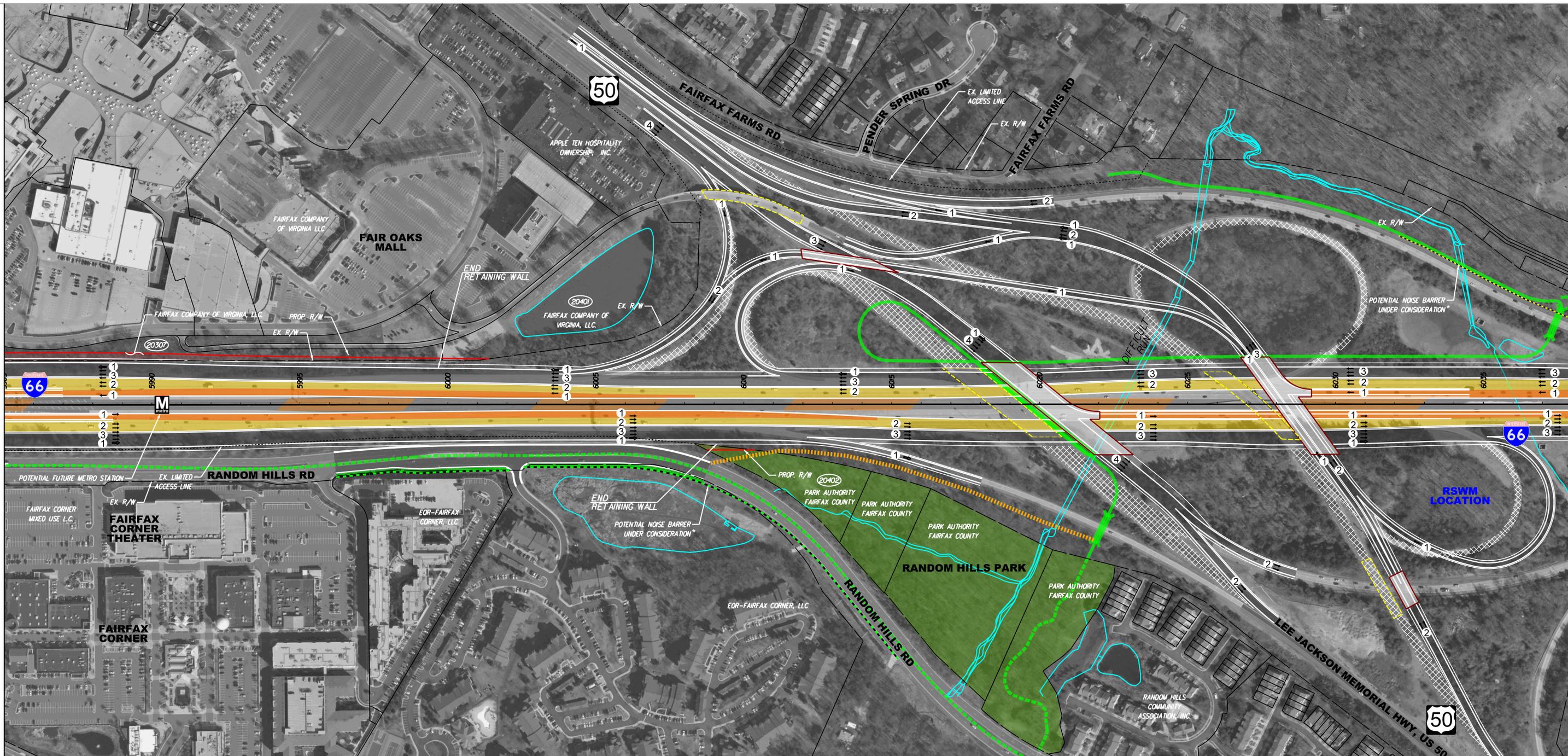
Proposed General Purpose Lanes	Proposed Alignment	Proposed Shared Use Path	Directional Arrows & No. of Lanes Auxiliary Lane	Grass median	Barrier Feasible and Reasonable*
Proposed Express Lanes	Existing Right of Way	Existing Shared Use Path	Existing Cross pipes & Culverts	Reserved for Metro	Barrier Feasible not Reasonable*
Proposed Express Lanes Ramp	Proposed Right of Way	Proposed Sidewalk	Existing Drainage Features	Park & Ride Facility Site Location	Proposed Signal
Proposed Express Lanes Bridge	Proposed Right of Way Impact	Existing Sidewalk	Existing Structures	Existing Park & Ride Facility	Metro Station
Proposed Bridge	Adjacent Projects	Proposed Bike Lane	Parks/Reserved Areas	Existing Park & Ride Facility with Planned/Proposed Expansion	Potential BMP (Water Quality)
Remove Existing Pavement	County Boundary Line	Existing Bike Lane	Historical District	New Park & Ride Facility	Utility Relocation

Project Location

North Arrow & Scale

I-66 CORRIDOR IMPROVEMENTS
SEGMENT 3 - PRELIMINARY ALTERNATIVE

Imagery Courtesy of the Commonwealth of Virginia copyright 2008/2010



DRAFT - FOR INFORMATION ONLY (OCTOBER 19, 2015)

PREFERRED ALTERNATIVE SHEET 4 OF 5

Notes

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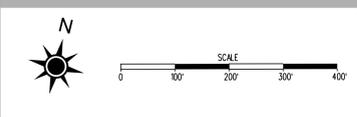
Legend

Proposed General Purpose Lanes	Proposed Alignment	Proposed Shared Use Path	Directional Arrows & No. of Lanes Auxiliary Lane	Grass median	Barrier Feasible and Reasonable*
Proposed Express Lanes	Existing Right of Way	Potential Shared Use Path (By Others)	Existing Cross pipes & Culverts	Reserved for Metro	Barrier Feasible not Reasonable*
Proposed Express Lanes Ramp	Proposed Right of Way	Proposed Sidewalk	Existing Drainage Features	Park & Ride Facility Site Location	Existing Barrier
Proposed Express Lanes Bridge	Proposed Right of Way Impact	Existing Sidewalk	Existing Structures	Existing Park & Ride Facility	Metro Station
Proposed Bridge	Adjacent Projects	Proposed Bike Lane	Parks/Reserved Areas	Existing Park & Ride Facility with Planned/Proposed Expansion	Metro Station
Remove Existing Pavement	County Boundary Line	Existing Bike Lane	Historical District	Potential SWM Site Retroliffing of Existing Pond Projected	Utility Relocation

Project Location

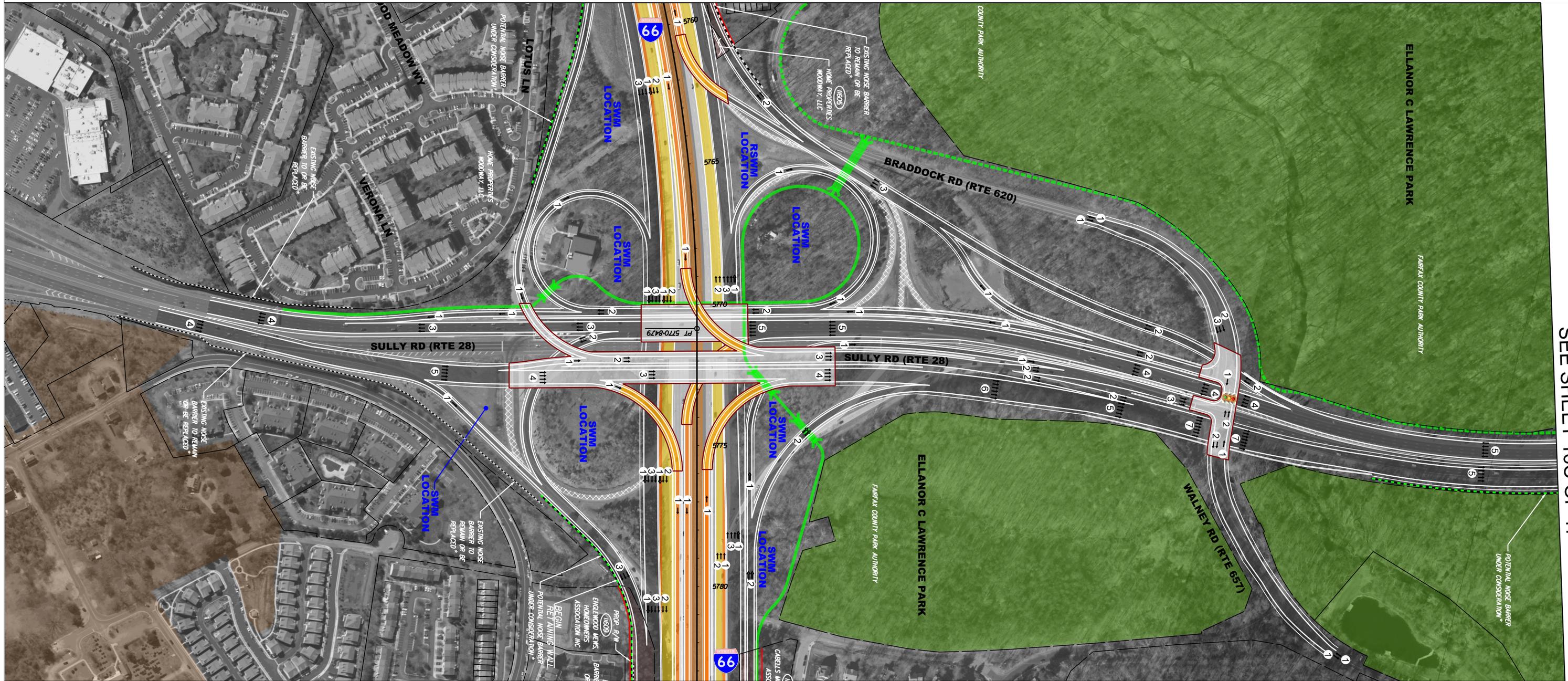


North Arrow & Scale



I-66 CORRIDOR IMPROVEMENTS SEGMENT 2 - PREFERRED ALTERNATIVE

SEE SHEET 16 OF 17



SEE SHEET 16C OF 17

SEE SHEET 16 OF 17

PREFERRED ALTERNATIVE SHEET 16A OF 17

DRAFT - FOR INFORMATION ONLY (OCTOBER 19, 2015)

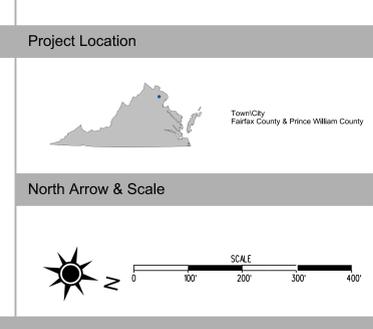
Notes

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Legend	
	Proposed General Purpose Lanes
	Proposed Express Lanes
	Proposed Express Lanes Ramp
	Proposed Express Lanes Bridge
	Proposed Bridge
	Remove Existing Pavement
	Proposed Alignment
	Existing Right of Way
	Proposed Right of Way
	Proposed Right of Way Impact
	Adjacent Projects
	County Boundary Line
	Proposed Shared Use Path
	Potential Shared Use Path (By Others)
	Proposed Sidewalk
	Existing Sidewalk
	Proposed Bike Lane
	Existing Bike Lane
	Directional Arrows & No. of Lanes Auxiliary Lane
	Existing Cross pipes & Culverts
	Existing Drainage Features
	Existing Structures
	Parks/Reserved Areas
	Historical District
	Grass median
	Reserved for Metro
	Park & Ride Facility Site Location
	Existing Park & Ride Facility
	Existing Park & Ride Facility with Planned/Proposed Expansion
	New Park & Ride Facility
	Barrier Feasible and Reasonable* Barrier Feasible not Reasonable*
	Existing Barrier
	Proposed Signal
	Metro Station
	Potential SWM Site Retrofitting of Existing Pond Projected
	Utility Relocation



TRANSFORM 66
OUTSIDE the Beltway

VDOT | DRPT

Multimodal Solutions - 495 to Haymarket

I-66 CORRIDOR IMPROVEMENTS

SEGMENT 1 - PREFERRED ALTERNATIVE

Imagery Courtesy of the Commonwealth of Virginia copyright 2009/2010



SEE SHEET 16C OF 17

PREFERRED ALTERNATIVE SHEET 16B OF 17

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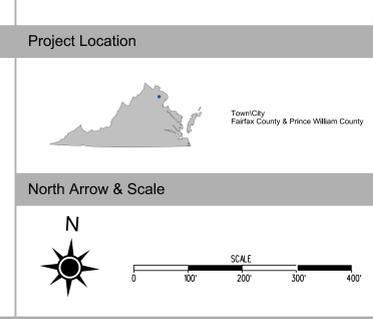
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Legend	
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	Proposed Express Lanes
	Proposed Express Lanes Ramp
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	Proposed Bridge
	Remove Existing Pavement
	Proposed Alignment
	Existing Right of Way
	Proposed Right of Way
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	Existing Structures
	Parks/Reserved Areas
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	Park & Ride Facility Site Location
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	Potential SWM Site Retrofitting of Existing Pond Projected
	Utility Relocation



VDOT | DRPT

Multimodal Solutions - 495 to Haymarket

I-66 CORRIDOR IMPROVEMENTS

SEGMENT 1 - PREFERRED ALTERNATIVE



DRAFT - FOR INFORMATION ONLY (OCTOBER 19, 2015)

PREFERRED ALTERNATIVE SHEET 16C OF 17

Notes

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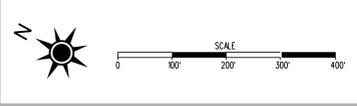
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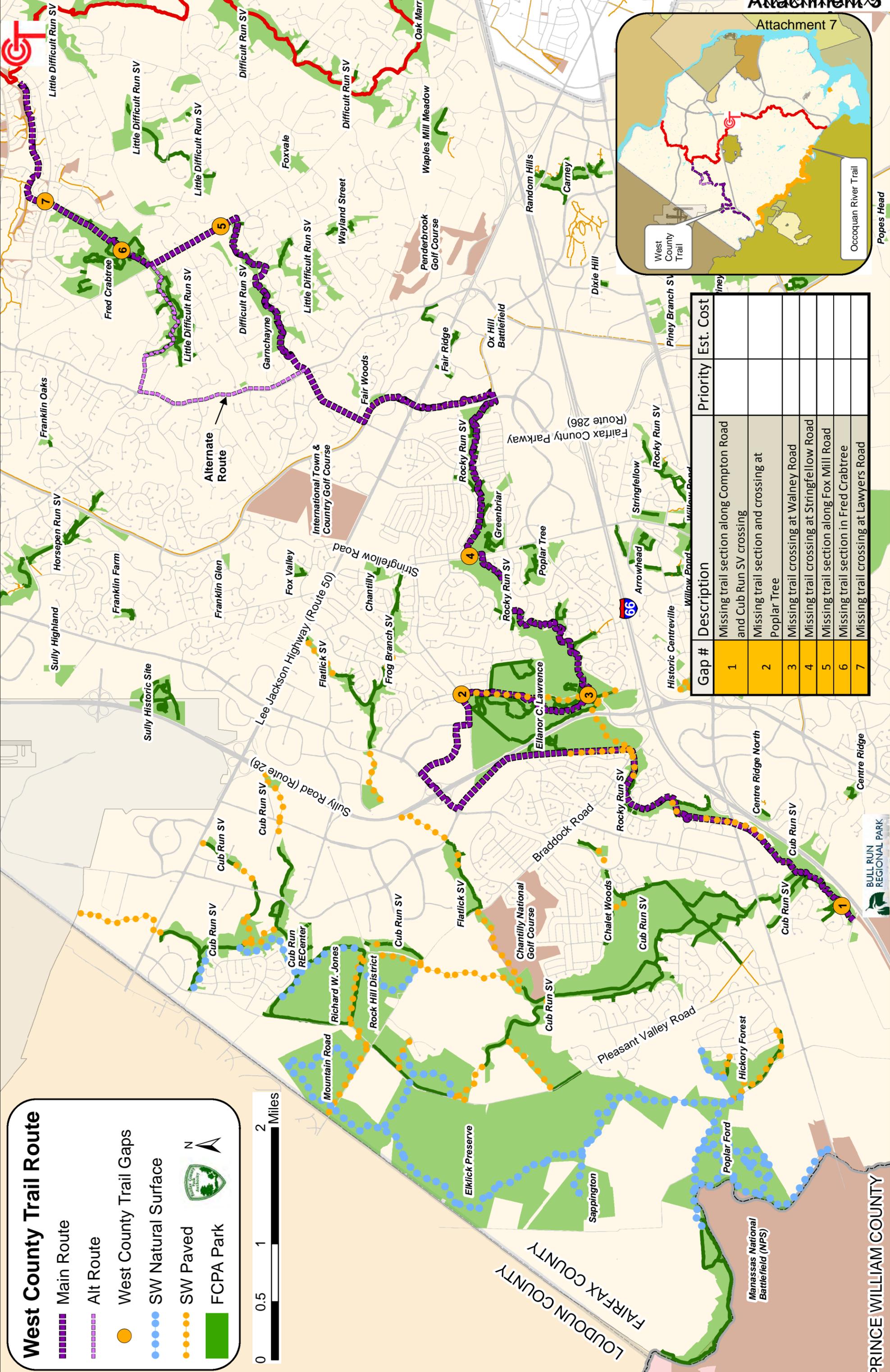
Project Location



North Arrow & Scale

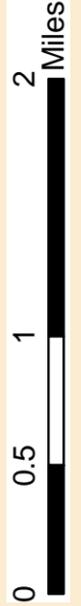


I-66 CORRIDOR IMPROVEMENTS SEGMENT 1 - PREFERRED ALTERNATIVE

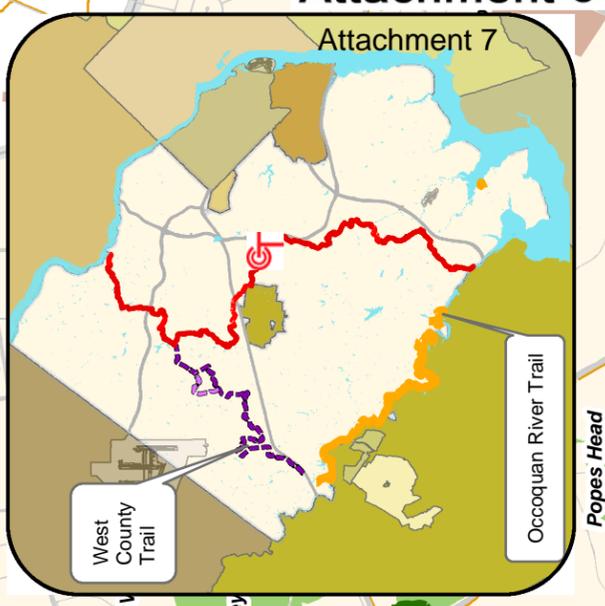


West County Trail Route

- Main Route
- Alt Route
- West County Trail Gaps
- SW Natural Surface
- SW Paved
- FCPA Park



Gap #	Description	Priority	Est. Cost
1	Missing trail section along Compton Road and Cub Run SV crossing		
2	Missing trail section and crossing at Poplar Tree		
3	Missing trail crossing at Walney Road		
4	Missing trail crossing at Stringfellow Road		
5	Missing trail section along Fox Mill Road		
6	Missing trail section in Fred Crabtree		
7	Missing trail crossing at Lawyers Road		



BULL RUN REGIONAL PARK

PRINCE WILLIAM COUNTY

LOUDOUN COUNTY

FAIRFAX COUNTY

Manassas National Battlefield (NPS)

Centre Ridge North

Centre Ridge

Historic Centreville

Arrowhead

Fairfax County Parkway (Route 286)

Ox Hill Battlefield

Penderbrook Golf Course

Wayland Street

Difficult Run SV

Piney Branch SV

Rocky Run SV

Centre Ridge



ROCKY RUN STREAM VALLEY PARK

CENTRE RIDGE NORTH PARK

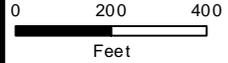
CUB RUN STREAM VALLEY PARK

-  Proposed Trail
-  FCPA Trails
-  FCPA PARKS



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

WEST COUNTY TRAIL
I-66 WIDENING
FAIRFAX CO VA

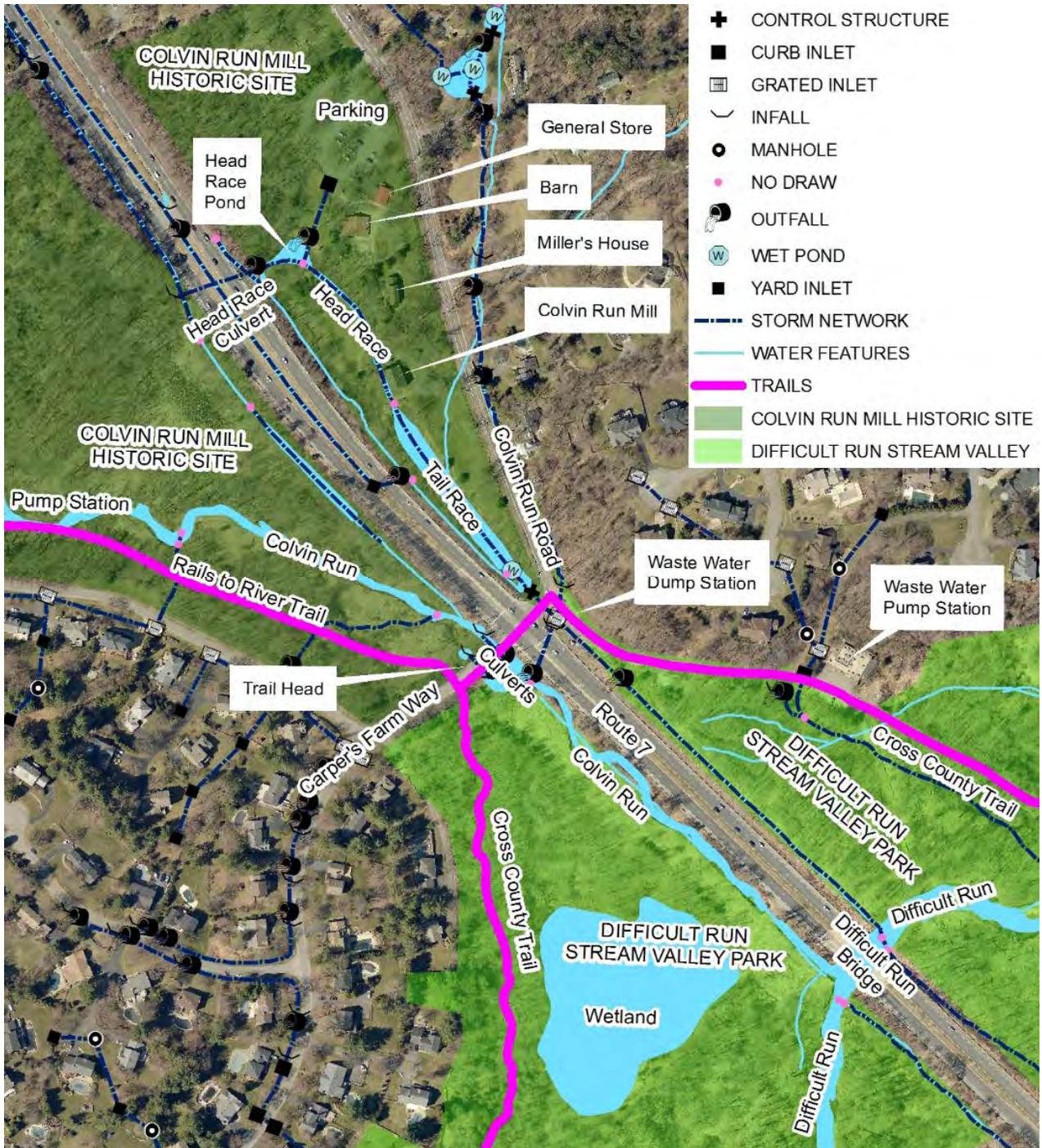


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1 October 2015

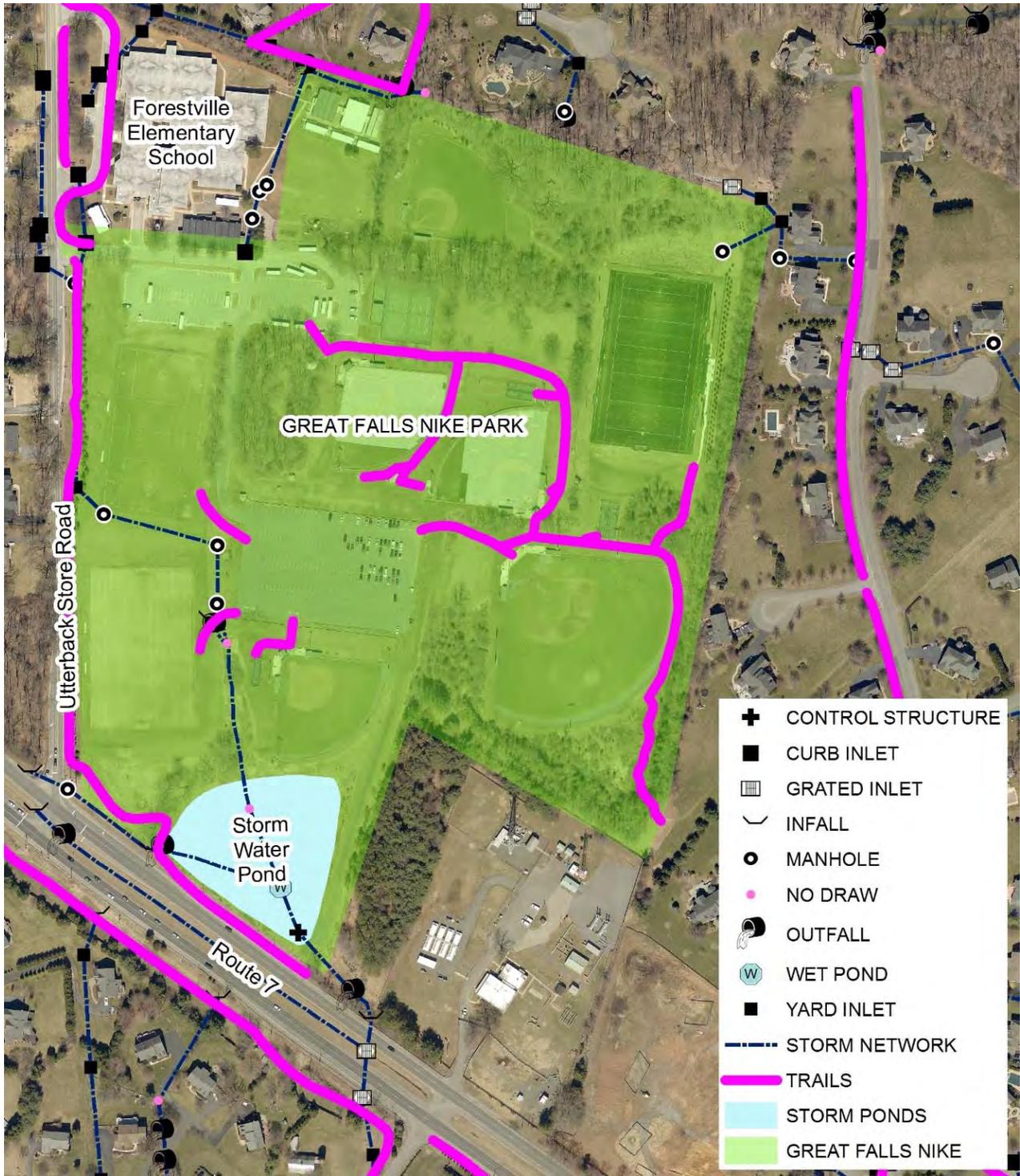
VDOT Route 7 Widening Project



Map 1: Route 7 Widening Project Area Map.



Map 2: Colvin Run Mill Historic Site & Difficult Run Stream Valley at Route 7 Map



Map 3: Great Falls Nike Park Map



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September 28, 2016

INFORMATION

Update on Dominion Virginia Power Transmission Rebuild of Belvoir-Gum Springs Double Circuit 230 kV Lines #204 and #220 Adjacent to Huntley Meadows Park, Muddy Hole Farm Park and Mount Vernon Woods Park (Lee and Mount Vernon Districts)

Staff briefed the Park Authority Board on Dominion Virginia Power's (DVP) application with the Virginia State Corporation Commission (SCC) to rebuild their Belvoir-Gum Springs Double Circuit 230 kV Lines #204 and #220 in May 2016. Staff advised the Park Authority Board of potential cultural and natural resource impacts to Huntley Meadows Park and Historic Huntley Park based on DVP's proposed rebuild of the transmission lines.

As staff discussed with the Park Authority Board in May 2016 an existing DVP transmission line is located in an existing DVP easement at the southern boundary of Huntley Meadows Park. The DVP easement is also adjacent to the northern boundaries of Muddy Hole Farm Park and Mount Vernon Woods Park (Attachment 1). DVP filed an application with the SCC to rebuild the existing transmission line within the current easement in December of 2015. DVP proposes to rebuild the transmission line from its Fort Belvoir Substation near the southwest corner of Huntley Meadows Park to its Gum Springs Substation near the southeast corner of Huntley Meadows Park. The majority of the 2.6 mile project is contained within the current DVP Easement at the southern end of Huntley Meadows Park.

DVP's rebuild project proposed to remove 21 existing wooden H-frame structures, 21 existing wooden two-pole braced post structures, four existing double circuit weathering steel towers, and two double circuit three-pole wooden H-frame structures located between the Belvoir and Gum Springs Substations. The wood pole section of these lines was originally constructed in the late 1960s. DVP proposed replacing these existing structures with 15 weathering steel double circuit monopole structures, two weathering steel double circuit two-pole structures, and one galvanized steel double circuit guyed two-pole structure. In total, DVP proposed to remove 48 existing structures and replace the existing structures with 18 new structures. The existing wood structures are approximately 60 foot in height while new steel structures are proposed at a height of approximately 120 feet. DVP has anticipated a completion date of December 2016.

The Office of the County Attorney on behalf of the Fairfax County Board of Supervisors filed a Notice of Participation as a Respondent in regards to the DVP proposal with the SCC in March 2016. County staff including Park Authority staff have reviewed DVP's proposed project and identified potential impacts to natural and cultural resources

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based on DVP's proposal. Karen Sheffield, Park Manager for Huntley Meadows Park and Historic Huntley provided direct testimony to the SCC on May 4, 2016 outlining the potential impacts to Historic Huntley and Huntley Meadows Park based on information provided by DVP including:

- Height of proposed structures impact to the viewshed of Historic Huntley.
- Construction impact to a cultural feature known as the double ditches that served as a boundary between George Washington's Mount Vernon Estate and George Mason IV's property at a location near or on the southern property boundary of Huntley Meadows Park.
- The proposed height of the new power lines poses a potential risk of injury or death to bird life in the area. Potential for electrocution of birds due to transmission lines.
- Construction related to the placement of the new structures will impact existing wetlands and rare plants located in the current easement.
- Strong concerns that the rare forested coastal plain depression swamp that abuts the easement along the length of the northern side will be impacted either during construction or with the tree trimming/on-going maintenance needed to make the project successful for on-going/future customer services.

In addition the Friends of Huntley Meadows Park (FOHMP) and the Friends of Historic Huntley (FOHH) filed a Notice of Participation as a Respondent with the SCC and provided independent testimony to the SCC regards the DVP proposed project. Additional impacts identified in the FOHMP and FOHH testimony include:

- Potential construction impact to an old north-south oriented road bed crossing the easement which dates from the late to early 20th century.
- Potential construction impact to an area of World War II era earthworks probably constructed for ballistics training or testing associated with adjacent Fort Belvoir.
- Potential construction impact to George Washington's tumbling dam and mill race across Dogue Creek adjacent to the Dominion Power Line easement or perhaps within the easement where it crosses Dogue Creek. This is the mill race that ran to his Grist Mill, now part of the Mount Vernon Estate and a National Historic Register Site.
- Potential impact due to the introduction of concrete that may leech toxins into the wetlands.
- Potential impacts with nesting birds.

FOHMP and FOHH also requested that the SCC require DVP to:

- Undertake full consideration of alternatives before construction of the Rebuild project begins.

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- Fully evaluate the environmental consequences of the construction of the Rebuild project.
- Fully evaluate the rare plant locations in the easement in order to avoid them.
- Determine in consultation with appropriate stakeholders the best approach to avoid the large birds from collision and/or mortality as a result of its Rebuild Project.
- Determine in consultation with appropriate stakeholders the best methods to retain the viewshed of Historic Huntley and protect the historic double-ditch remains.
- Assure that only non-toxic materials are used in the Rebuild Project and that DVP and its contractors follow basic rules of conduct in construction practices as outlined in Respondents' testimony.

During the SCC hearing process DVP, The Fairfax County Attorney's Office and FOHH/FOHMP presented a resolution to the issues outlined above to the SCC. The SCC's written transcript of the Stipulations and Recommendation resolving the issues is shown below.

At the hearing on June 15, 2016, the Company, Fairfax County, and FOHH/FOHMP (collectively, the "Stipulating Participants") presented a Stipulation and Recommendation⁵¹ resolving the contested issues between the Stipulating Participants. In pertinent part, the Stipulation and Recommendation set forth that:

1. The Company will utilize 100-foot towers;
2. The Company will obtain all necessary environmental permits for the Rebuild Project consistent with the use of 100-foot towers;
3. The Company will prepare (or have prepared) detailed alignment sheets showing the wetlands, rare plants, and George Washington boundary ditches for use by contractors and will identify on site "no-go zones" (i.e. areas to avoid where contractors are alerted by some type of marking);

4. The Company shall prepare (or have prepared) a detailed analysis of historic resources, which would include detailed mapping, document research and historic plat analysis, in particular, the George Washington boundary ditches in the approximately 2,500 feet of easement between the western end of Welford Street where it intersects with Grimsley Street down to the turn to the north in the line just before Dogue Creek and the Belvoir Substation. The Stipulating Participants acknowledge that this analysis is necessary to determine the best location of timber matting for heavy equipment and pole foundations to avoid the George Washington boundary ditches to the greatest extent possible;
5. If two or more bird⁵² fatalities are documented to occur in any calendar quarter (measured over the course of any year in four three month increments) and are found to be caused by the rebuild section of the transmission line using an established scientific methodology with independent third-party verification, and upon notice to the Commission, then the Company will install, as a cost of the Rebuild Project utilizing the 100-foot structure option, bird diverters along the entire rebuild section of the transmission line within Huntley Meadows Park and then pay for a monitoring program to report on bird fatalities along the easement. The Company agrees that any monitoring reports and/or data collected as a result of such study will be made available to the public. Disputes arising under this paragraph may be submitted to the Commission for resolution;
6. Concrete washouts for the Rebuild Project shall utilize leak proof matting under the concrete washout pit to prevent all concrete residue from leaching into the soil or surface or subsurface water; and
7. The parties to the Stipulation and Recommendation acknowledge that Fairfax County and the Fairfax County Park Authority are distinct legal entities and that, while Fairfax County is a participant in this proceeding and a signatory of the Stipulation and Recommendation, the Fairfax County Park Authority is not. Therefore, the Stipulation and Recommendation is in no way binding on the Fairfax County Park Authority.⁵³

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The SCC concluded its hearing process in June 2016 and on July 26, 2016 the SCC granted approval of DVP's application finding that the Stipulation and Recommendation (Attachment 2) is a reasonable compromise of the issues and should be accepted. DVP filed a letter with the SCC accepting the stipulations and recommendations on August 8, 2016.

DVP has also approached Park Authority staff with a request to use Muddy Hole Farm Park as a construction access and staging area for the project outside the SCC review process. Any use of Muddy Hole Farm Park will be negotiated directly between Park Authority staff and DVP.

ENCLOSED DOCUMENTS:

Attachment 1: Project Location Map

Attachment 2: SCC Stipulation And Recommendation

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

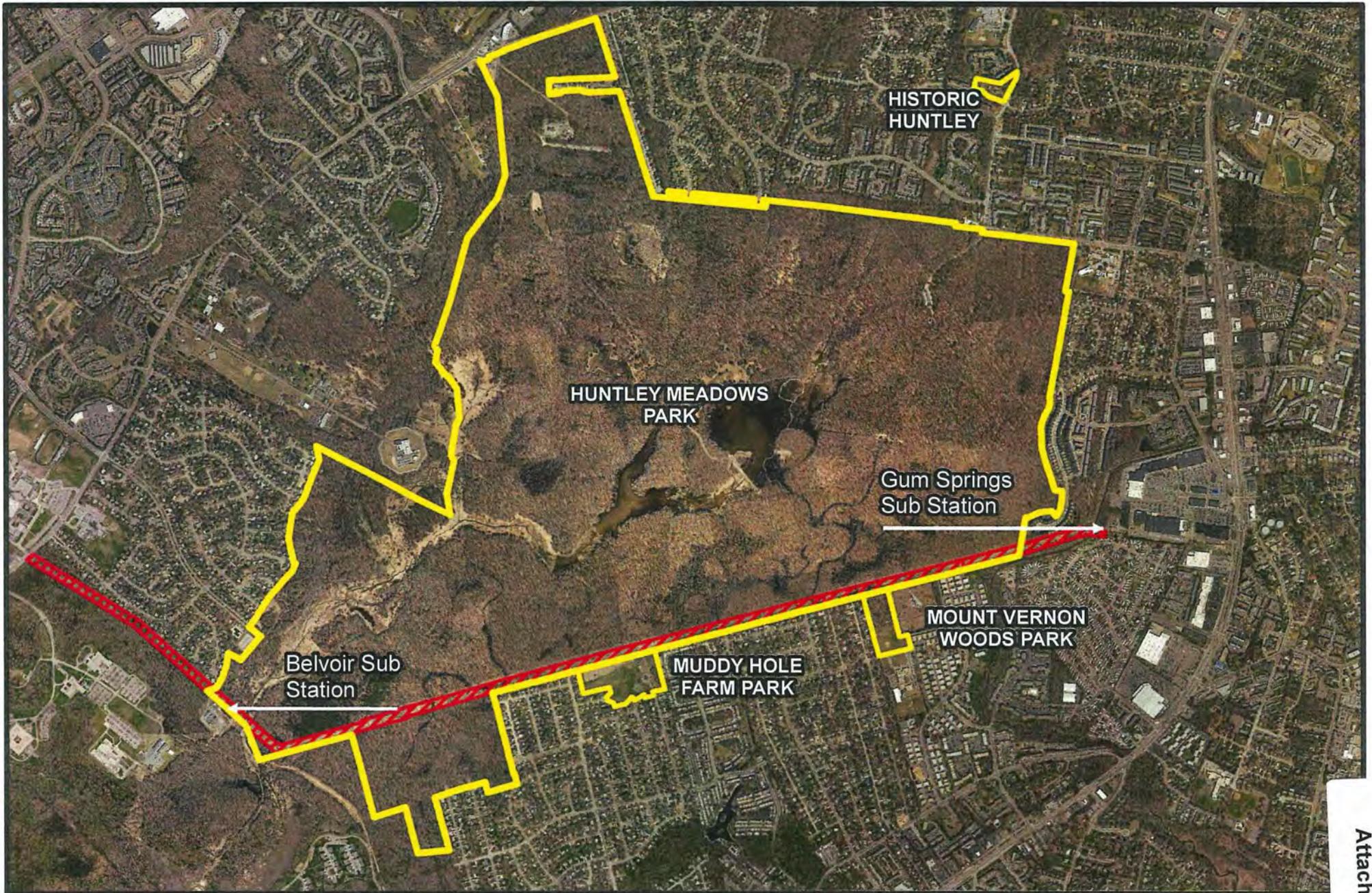
Judy Pedersen, Public Information Officer

David Bowden, Director, Planning and Development Division

Cindy Walsh, Director, Resource Management Division

Karen Sheffield, Park Manager, Huntley Meadows Park and Historic Huntley, Resource Management Division

Cynthia McNeal, Land Management Section Supervisor, Planning and Development Division



Huntley Meadows Park - Dominion Virginia Power Easement

160740215

COMMONWEALTH OF VIRGINIA
STATE CORPORATION COMMISSION

Application of)	
)	
Virginia Electric and Power Company)	
)	Case No. PUE-2015-00133
For approval and certification of electric)	
transmission facilities: transmission)	
line rebuild of Belvoir-Gum Springs double)	
circuit 230 kV lines #204 and #220)	

STIPULATION AND RECOMMENDATION

WHEREAS, pursuant to § 56-46.1 of the Code of Virginia (“Va. Code”) and the Utility Facilities Act, § 56-265.1 *et seq.*, Virginia Electric and Power Company (“Dominion Virginia Power” or the “Company”) filed with the State Corporation Commission (“Commission”) an application on December 16, 2015,¹ for approval and for a certificate of public convenience and necessity for the proposed transmission line rebuild of approximately 2.6 miles of existing 230 kV double circuit Lines #204 and #220 entirely within existing right-of-way (the “Rebuild Project”); and

WHEREAS, there is an immediate and current need for the Rebuild Project, which will replace aging infrastructure at the end of its service life, thereby enabling the Company to maintain the overall long-term reliability of its transmission system; and

WHEREAS, as proposed within the scope of the Rebuild Project, a total of 48 existing structures consisting of 90 individual poles and four towers will be removed and replaced as proposed in the Application with 18 new structures consisting of 21 individual poles, and 2.6 miles of existing double circuit, three-phase 1109 ACAR (24/13) conductor will be replaced with

¹ The Company’s application included an Appendix, DEQ Supplement and supporting testimony. Subsequently, the Company filed on January 14, 2016 an errata to the application (collectively, with the application filed on December 16, 2015, the “Application”).

double circuit, three-phase twin-bundled 636 ACSR (24/7) conductor; and

WHEREAS, as supported by its Application, the Company selected the proposed structures for the Rebuild Project, the majority of which are approximately 125 feet in height (excluding approximately 1.5-foot foundations) in order to reduce impacts to the wetland habitat by minimizing the footprint of the existing facilities, to increase reliability by adding superior static wire lightning protection, and to minimize the probability of a line outage caused by danger trees by mounting the conductors at a greater elevation and in a more central location in the right-of-way than the existing structures; and

WHEREAS, the Company expects its Rebuild Project as proposed in the Application would have a minimal to non-existent impact on migratory birds; and

WHEREAS, the Company believes that its Rebuild Project as proposed in the Application meets the identified need and reasonably minimizes adverse impact on the scenic assets, historic districts, and the environment of the area concerned at a reasonable cost; and

WHEREAS, the Commission issued an Order for Notice and Hearing on February 11, 2016 (“Procedural Order”), which, among other things, established a procedural schedule for the case, docketed the matter for hearing to commence on June 15, 2016, and assigned a Hearing Examiner to conduct all further proceedings in this matter on behalf of the Commission;

WHEREAS, notices of participation were timely filed by the Fairfax County Board of Supervisors (“Fairfax County”), the Friends of Historic Huntley and Friends of Huntley Meadows Park (“FOHH/FOHMP”), Old Dominion Electric Cooperative (“ODEC”), Ms. Angela F. Hofmann, and the Board of Directors of Huntley Meadows Homeowners Association, Inc. (the “HOA”); and

WHEREAS, respondent testimony was pre-filed by Fairfax County and FOHH/FOHMP,

and on May 4, 2016;² and in letter form by the HOA, supplemental direct testimony was pre-filed by the Company on May 11, 2016; a report was filed by Commission Staff (“Staff”) on May 12, 2016 (“Staff Report” or “Report”); and rebuttal testimony was pre-filed by the Company on May 27, 2016; and

WHEREAS, Staff states in its Report on the Rebuild Project that it agrees that continued operation of Lines #204 and #220 is necessary for maintaining electric reliability and further believes the Company has adequately demonstrated that, due to the age and condition of the structures, both Lines need to be rebuilt, and no other respondent to this proceeding has questioned the need for the Rebuild Project; and

WHEREAS, the Staff Report acknowledges that the route proposed for the Rebuild Project is in existing right-of-way, and reasonably minimizes adverse impact on existing residences, scenic assets, historic districts, and the environment, and neither Staff nor any respondent to this proceeding has recommended an alternate route; and

WHEREAS, Fairfax County and FOHH/FOHMP have expressed a desire to shorten the height of the majority of the structures from approximately 125 feet (excluding approximately 1.5-foot foundations) as proposed by the Company for the proposed Rebuild Project, to approximately 100 feet (excluding approximately 1.5-foot foundations) along the same route as the Rebuild Project, primarily to reduce viewshed impacts to Historic Huntley; and

WHEREAS, the Company has analyzed a 100-foot structure option (excluding approximately 1.5-foot foundations) along the same route as the Rebuild Project (“Rebuild Project utilizing the 100-Foot Structure Option” or “100-Foot Structure Option”), replacing the existing facilities with 30 new structures consisting of 33 individual poles, and 2.6 miles of

² The deadline for filing respondent testimony was extended from the schedule established in the Procedural Order to May 4, 2016 pursuant to the April 25, 2016 Hearing Examiner’s Ruling and the April 26, 2016 Hearing Examiner’s Clarifying Ruling.

double circuit, three-phase twin-bundled 636 ACSR (24/7) conductor. Exhibit A hereto identifies the 100-Foot Structure Option's structures and heights; and

WHEREAS, the Company has provided in Exhibit B (attached hereto) information comparing certain characteristics and impacts of the Rebuild Project utilizing the 100-Foot Structure Option with the Rebuild Project, the 90-Foot Option³ contained in the Company's Rebuttal Testimony, and the existing line; and

WHEREAS, the Company believes the Rebuild Project utilizing the 100-Foot Structure Option, subject to final engineering, is a viable alternative to meet the identified need and reasonably minimizes adverse impact on the scenic assets, historic districts, and the environment of the area concerned at a reasonable cost; and

WHEREAS, the Company, Fairfax County, and FOHH/FOHMP (collectively, the "Stipulating Participants") now hereby stipulate, agree and recommend that the Hearing Examiner issue a report recommending approval of this Stipulation and Recommendation ("Stipulation") and that the Commission issue an order approving this Stipulation as follows:

(1) The Rebuild Project shall utilize the 100-Foot Structure Option for the 230 kV transmission facilities and that it should be approved pursuant to Va. Code § 56-46.1 and a certificate of public convenience and necessity for the 230 kV transmission facilities be issued pursuant to Va. Code § 56-265.1 et seq. (Utility Facilities Act). The Company has demonstrated:

(a) Need. Consistent with Va. Code §§ 56-265.2 and 56-46.1 B, and consistent with Staff's analysis set forth in the Staff Report, the Application demonstrates that the proposed Rebuild Project is needed. As described in the Application, the Rebuild Project is necessary to maintain the structural integrity and reliability of its transmission

³ The Company does not support the 90-Foot Option for the reasons stated in Rebuttal Testimony.

system and perform needed maintenance on its existing facilities, which serve over 36,000 customers including the Fort Belvoir Army Base and are important components to the Company's electric transmission grid for providing reliable electric transmission service to its territory in Virginia and North Carolina. The Rebuild Project utilizing the 100-Foot Structure Option will serve this need;

(b) Economic Development. Consistent with Va. Code § 56-46.1 B, the Application provides that the proposed Rebuild Project will promote economic development in the area of the Rebuild Project as well as in the Commonwealth of Virginia by replacing aging infrastructure at the end of its service life, thereby enabling the Company to maintain the overall long-term reliability of its transmission system. The Rebuild Project utilizing the 100-Foot Structure Option will promote economic development;

(c) Routing and Right-of-Way. Given that the Rebuild Project is proposed to be installed within the existing transmission corridor entirely within existing right-of-way, and that neither Staff nor any respondent to this proceeding has proposed an alternate route, the Company's proposed route for the Rebuild Project utilizing the 100-Foot Structure Option is the appropriate route;

(d) Scenic Assets and Historic Districts. Consistent with Va. Code § 56-46.1 B, the proposed Rebuild Project utilizing the 100-Foot Structure Option will be located entirely within existing right-of-way and reasonably minimizes impacts on scenic assets and historic districts; and

(e) Environmental Impacts. Consistent with the requirement in Va. Code § 56-46.1 A and B, the Application details that the proposed route reasonably minimizes adverse environmental impacts. The Rebuild Project utilizing the 100-Foot Structure Option will be along the same route. The Company will obtain all necessary environmental permits for the Rebuild Project utilizing the 100-Foot Structure Option. Furthermore, the Company makes additional commitments to minimize environmental impacts as set forth below.

(2) Concrete washouts for the Rebuild Project utilizing the 100-Foot Structure Option shall utilize leak proof matting under the concrete washout pit to prevent all concrete residue from leaching into the soil or surface or subsurface water. (See the U.S. Environmental Protection Agency (“EPA”) EPA Stormwater Best Management Practice: Concrete Washout Document, EPA 833-F-11-006 (Feb. 2012) which states that leak proof matting should be underneath the concrete washout pit.)

(3) The Company shall prepare (or have prepared) detailed alignment sheets showing the wetlands, rare plants and George Washington boundary ditches for use by contractors and identify on site “no-go zones” (i.e. areas to avoid where contractors are alerted by some type of marking).

(4) The Company shall prepare (or have prepared) a detailed analysis of historic resources, which would include detailed mapping, document research and historic plat analysis, in particular, the George Washington boundary ditches in the approximately 2,500 feet of easement between the western end of Welford Street where it intersects with Grimsley Street down to the turn to the north in the line just before Dogue Creek and the Belvoir Substation. This detailed analysis will be completed before any rebuild work for the 100-Foot Structure Option

located in the above described area within the easement at Huntley Meadows Park is undertaken by the Company. This analysis is necessary to determine the best location of timber matting for heavy equipment and pole foundations to avoid the George Washington boundary ditches to the greatest extent possible. This analysis would not require work stoppage on other parts of the easement. (See attached six (6) photographs of the area in question taken by FOHH/FOHMP (Exhibit C hereto) and overall map of the area identifying the location the photos were taken provided by FOHH/FOHMP (Exhibit D hereto).

(5) If two (2) or more bird⁴ fatalities are documented to occur in any calendar quarter (measured over the course of any year in four three month increments) and are found to be caused by the rebuild section of the transmission line using an established scientific methodology with independent third party verification, and upon notice to the Commission, then the Company will install, as a cost of the Rebuild Project utilizing the 100-Foot Structure Option, bird diverters (see Exhibit E hereto for possible examples) along the entire rebuild section of the transmission line within Huntley Meadows Park and then pay for a monitoring program to report on bird fatalities along the easement. The Company agrees that any monitoring reports and/or data collected as a result of such study will be made available to the public. Disputes arising under this paragraph may be submitted to the Commission for resolution.

(6) The FOHH/FOHMP will not oppose and will support the Company's request to use or extend its existing Fairfax County Park Authority ("FCPA") Maintenance Work Permit MWP-04-15 ("MWP-04-15") under the terms and conditions as issued (however, the Company

⁴ Birds are defined as those species listed under the U.S. Migratory Bird Treaty Act, 16 U.S.C. 703-712 (the December 2, 2013 list, as amended), the Bald and Golden Eagle Protection Act (16 U.S.C. 668-668c, as amended), and non-migratory game birds. If, however, the bird species are listed under the Virginia Department of Game and Inland Fisheries as nuisance birds, then the applicable threshold will be 10 bird fatalities per calendar quarter and then the Company will provide as a cost of the Project a study of the possible need for bird flight diverters. See Va. Code § 29.1-100.

shall also comply with the additional items in the Stipulation), for the duration of construction for the Rebuild Project utilizing the 100-Foot Structure Option; or, if necessary, the FOHH/FOHMP will not oppose and will support the Company's application for a new Fairfax County Park Authority Maintenance Work Permit under the under the terms and conditions as the MWP-04-15 for the Rebuild Project utilizing the 100-Foot Structure Option (however, the Company shall also comply with the additional items in the Stipulation).

(7) Fairfax County and the FCPA are separate and distinct legal entities. Fairfax County is a participant in this proceeding, but FCPA is not. This Stipulation is in no way binding on FCPA. Fairfax County will not oppose and will take no role in the Company's request to use or extend its existing FCPA MWP-04-15 under the terms and conditions as issued (however, the Company shall also comply with the additional items in the Stipulation), for the duration of construction for the Rebuild Project utilizing the 100-Foot Structure Option; or, if necessary, Fairfax County will not oppose and will take no role in the Company's application for a new Fairfax County Park Authority Maintenance Work Permit under the under the terms and conditions as the MWP-04-15 for the Rebuild Project utilizing the 100-Foot Structure Option (however, the Company shall also comply with the additional items in the Stipulation).

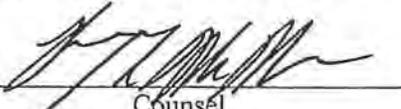
(8) Based on the foregoing, subject to final engineering by the Company, the contested issues among the Stipulating Participants in this proceeding have been resolved. The evidentiary hearing scheduled for June 15, 2016 was convened to receive public witnesses. At the direction and timing required by the Hearing Examiner the Stipulating Parties will present evidence in support of the Stipulation, enter into evidence the Company's pre-filed Application, and direct, supplemental direct and rebuttal testimony; pre-filed respondent testimony; and the Staff Report, without cross by any of the Stipulating Participants.

WHEREFORE, the undersigned parties agree that the Stipulation represents a compromise for the purposes of settlement of the contested issues among the Stipulating Participants in this case and balancing of many interests, and none of the signatories to this Stipulation necessarily agrees with the treatment of any particular item, any procedure followed, or the resolution of any particular issue in agreeing to this Stipulation other than as specified herein, except as required to implement the provisions of this Stipulation, and the parties agree that the resolution of the issues herein, taken as a whole, and the disposition of all other matters set forth in this Stipulation are in the public interest. In the event the Hearing Examiner does not recommend approval of all material aspects of this Stipulation or the Commission does not accept and approve all aspects of this Stipulation, the undersigned parties respectfully request notice allowing them 10 business days within which to attempt to reach a modified stipulation that addresses the Hearing Examiner's or the Commission's concerns. If no such modified stipulation is reached within 10 days, the Stipulation shall terminate and the signatories shall reserve their rights to participate fully in all relevant proceedings notwithstanding their agreement on the terms of this Stipulation.

160740215

Respectfully submitted,

VIRGINIA ELECTRIC AND POWER COMPANY

By: 
Counsel

Charlotte P. McAfee
Legal Department
Dominion Resources Services, Inc.
120 Tredegar Street, RS-2
Richmond, Virginia 23219

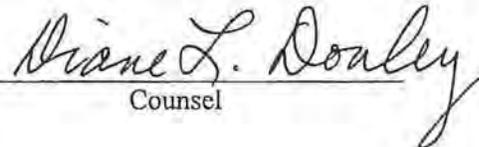
Bernard L. McNamee
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Jennifer D. Valaika
McGuireWoods LLP
Gateway Plaza
800 East Canal Street
Richmond, Virginia 23219

BOARD OF SUPERVISORS OF FAIRFAX
COUNTY, VIRGINIA

By: 
Counsel

Susan E. Cooke
Assistant County Attorney
Corinne N. Lockett
Senior Assistant County Attorney
Office of the Fairfax County Attorney
12000 Government Center Parkway, Suite 549
Fairfax, Virginia 22035

FRIENDS OF HISTORIC HUNTLEY
FRIENDS OF HUNTLEY MEADOWS PARK

By: 
Counsel

Diane L. Donley
Diane L. Donley, PLC
3508 Riverwood Road
Alexandria, Virginia 22309

June 15, 2016

100 Foot Option Structure Numbers and Heights

Str. Count	Line 220 Structure Number	Structure Height (ft) ^{1,2}
1	220/86	100
2	220/87	100
3	220/88	100
4	220/89	100
5	220/90	100
6	220/91	100
7	220/92	100
8	220/93	100
9	220/94	100
10	220/95	100
11	220/96	100
12	220/97	100
13	220/98	100
14	220/99	100
15	220/100	100
16	220/101	100
17	220/102	100
18	220/103	100
19	220/104	100
20	220/105	100
21	220/106	100
22	220/107	100
23	220/108	100
24	220/109	100
25	220/110	100
26	220/111	100
27	220/112	100
28	220/113	100
29	220/114	100
30	220/115	145

Notes:

1. These structure heights are approximate and subject to increase (5% or less) based on final engineering.
2. The structure heights do not include foundation reveal, which are typically 1.5' but subject to final engineering.

COMPARISON OF OPTIONS TO REBUILD PROJECT

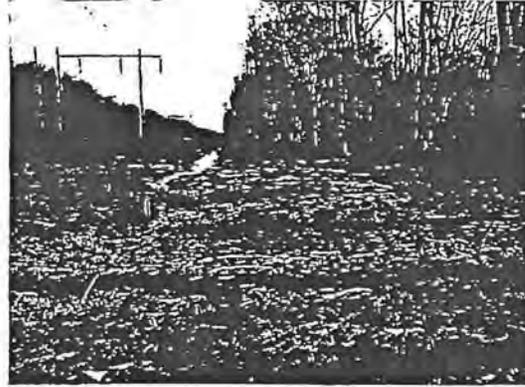
	EXISTING SEGMENT	REBUILD PROJECT	"100FT." ^{1,2} OVERHEAD	"90 FT." ^{1,2} OVERHEAD
Cost (approximate)	—	\$10.4 million	\$12.9 million	\$18.2 million
Number of Overhead Structures	48 Structures	18 Structures	30 Structures	53 Structures
Number of Poles	90 individual poles; 4 towers	21 individual poles	33 individual poles	56 individual poles
Number of Foundations	16	21 individual foundations	33 individual foundations	56 individual foundations
Substation Work Required	—	Minimal, some hardware replacement	Minimal, some hardware replacement	Minimal, some hardware replacement
Cable	Two Circuits - Three-phase 1109 ACAR (24/13)	Two Circuits – Three-Phase Twin Bundled 636 ACSR (24/7) "Rook"	Two Circuits – Three-Phase Twin Bundled 636 ACSR (24/7) "Rook"	Two Circuits – Three-Phase Twin Bundled 636 ACSR (24/7) "Rook"
Permanent Wetland Impact	—	3 wetlands (84.79 ft ²)	8 wetlands (226 ft ²)	17 wetlands (540 ft ²)
Time to Construct (approximate)	—	4 months	8 months	12 months
Temporary Construction Requirements	—	No temporary construction needed	No temporary construction needed	Temporary construction needed; requires installation of approximately 20 temporary steel poles to prevent blowout during construction

Notes:

1. These structure heights are approximate and subject to increase (5% or less) based on final engineering.
2. The structure heights do not include foundation reveal, which are typically 1.5' but subject to final engineering.



1. North Ditch and Berm in Easement west of Welford looking east



2. North Ditch and Berm end at 38°44'31.22458\"/>



3. Berm on north side of south ditch looking west

4. Berm possibly associated with North Ditch at 38°44'27.70001\"/>

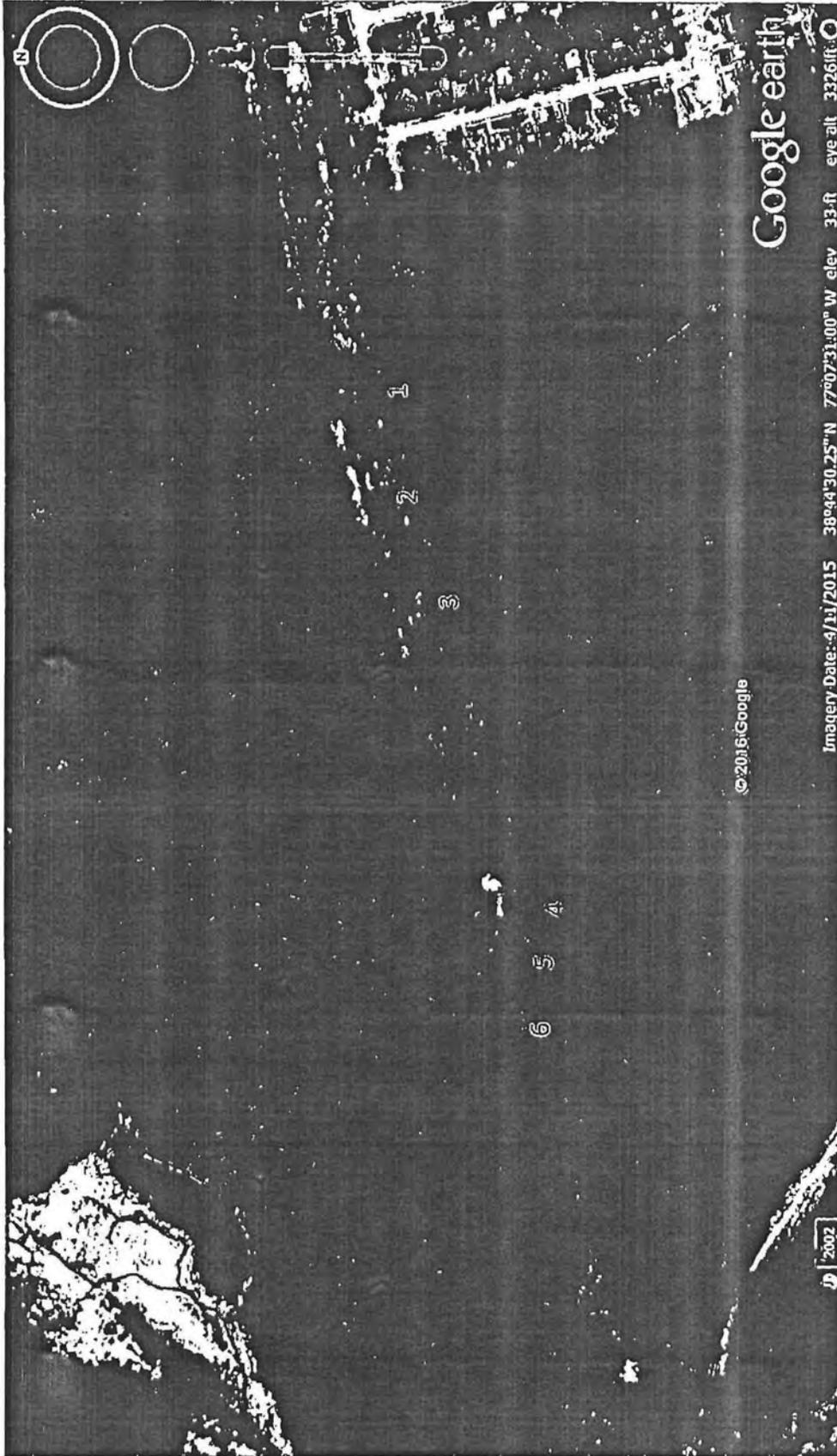


5. Berm on North side of south ditch looking west



6. Berm on North side of south ditch looking west

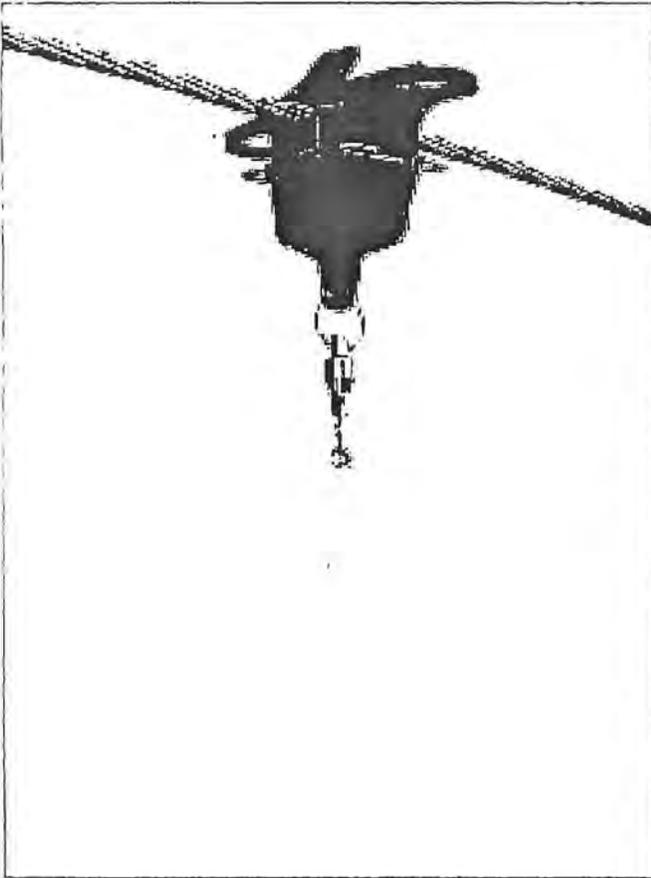




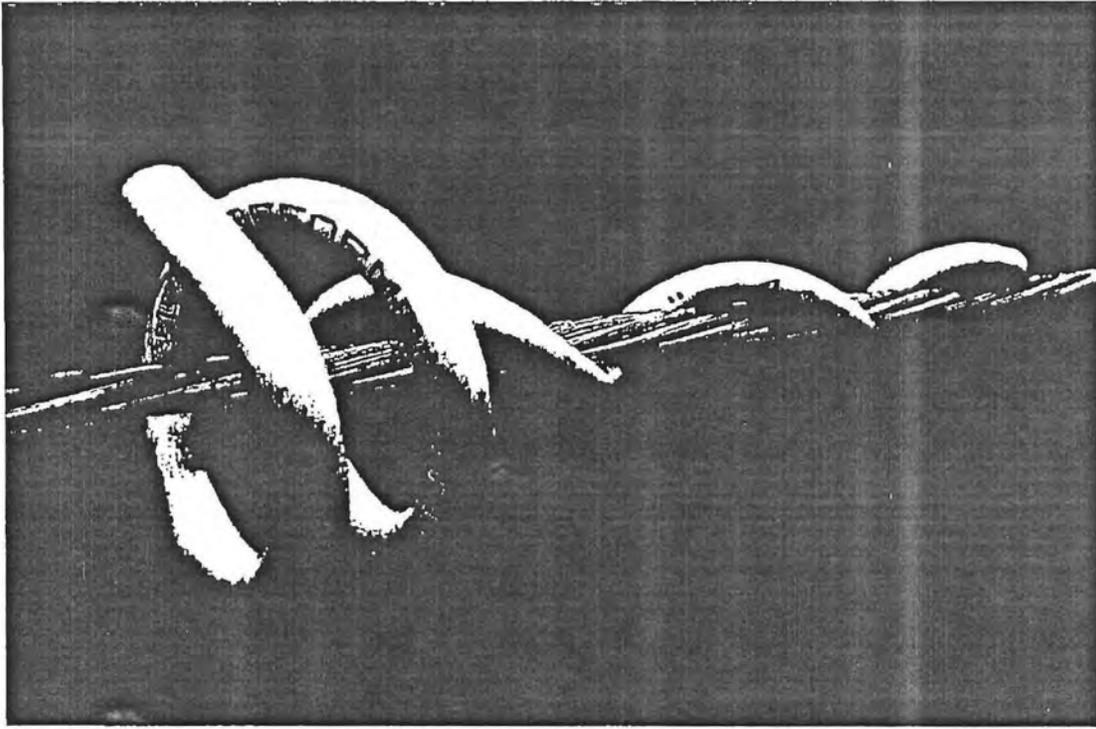
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Sample Bird Diverters



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Board Agenda Item
September 28, 2016

INFORMATION

Quarterly Project Status Report

The Project Status Report for the Second Quarter of CY 2016 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2016 Work Plan. The report is grouped by Supervisory District and provides project status updated through June 30, 2016. The Project Status Report is broken down into park planning projects, synthetic turf replacement projects, as well as projects executed with funding prior to the 2008 Park Bond and projects being executed with 2008 and 2012 Park Bond funds.

ENCLOSED DOCUMENTS:

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

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

John Lehman, Manager, Project Management Branch

Sandra Stallman, Manager, Park Planning Branch

Monika Szczepaniec, Manager, Building Project Management Branch

Mohamed Kadasi, Manager, Site Project Management Branch

Janet Burns, Senior Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services



FAIRFAX COUNTY PARK AUTHORITY



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

TO: Kirk W. Kincannon, Executive Director

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

DATE: August 31, 2016

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Second Quarter of CY2016**. This report provides the status, updated through June 30, 2016, for all projects that are included in the FY 2016 Work Plan as approved by the Park Authority Board.

Recently completed projects include:

Supervisory District: Braddock

- Wakefield Park – CCT Bridge – Fiberglass Bridge Improvements
Completed: May 2016
Project Cost: \$107,053
- Wakefield Park – Audrey Moore RECenter Playground Replacement
Completed: June 2016
Project Cost: \$170,000

Supervisory District: Dranesville

- Turner Farm Park – Roll Top Observatory
Completed: August 2016
Project Cost: \$1,098,421

Supervisory District: Lee

- Lee District RECenter – Family Changing Room ADA Improvements
Completed: February 2016
Project Cost: \$175,416
- Brookfield Park – Playground Replacement
Completed: August 2016
Project Cost: \$80,000

Supervisory District: Mason

- Mason District Park – Fiberglass Bridge Replacement
Completed: January 2016
Project Cost: \$44,380

- Broyhill Crest Park – Fiberglass Bridge Replacement
Completed: May 2016
Project Cost: \$51,910
- Lincolnia Park – Outdoor Fitness Center
Completed: May 2016
Project Cost: \$159,110
- Pine Ridge Park - Synthetic Turf Field
Completed: September 2016
Project Cost: \$930,000
- Providence RECenter – Outdoor Multi-purpose Court
Completed: June 2016
Project Cost: \$84,650
- Mason District Park – Synthetic Turf Replacement
Completed: July 2016
Project Cost: \$364,191

Supervisory District: Mount Vernon

- Martin Luther King Park/Gum Springs Community Center – Outdoor Fitness Center
Completed: June 2016
Project Cost: 164,500

Supervisory District: Providence

- Towers Park – Metro Connector Trail
Completed: June 2016
Project Cost: 201,500

Copy: Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Barbara Nugent, Director, Park Services Division
Todd Brown, 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
Mohamed Kadasi, Manager, Site 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

Planning & Development Division

Second Quarter CY2016 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 2016 Work Plan (7/2015 - 6/2016)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Phase Duration				Start Date	End Date	Complete	Budget (\$)	Total Project Cost (\$)	Total Project Schedule Indicator
											%	Scope	Project	Schedule						
Braddock	Lake Accotink	Master Plan and Use Permit	Revised master plan following completion of Lake Sustainability Study.	MP	General Fund	18	A	Jun-14	Jan-16	Hooper	Jun-14		50%						G	
				2232	General Fund	6		Feb-16	Aug-16	Hooper										
												Remarks: BOS carryover funding provided of \$179,000 to explore sustainability options. Sustainability study 75% complete; Public Open House held March 14, 2016. Public Meeting on Lake Sustainability Study held May 16, 2016; Public outreach and plan development will continue during the Summer and Fall.								
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	C	Nov-11	Dec-13	Stallman/Bentley	Nov-11	Jun-16	100%	\$ 300,000	\$ 300,000					G
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
Countywide	Agencywide	Master Plan Criteria	Determine selection criteria for conducting master plan processes	Planning	General Fund	12	C	Jul-14	Jun-15	Stallman	Oct-14	Mar-16	100%							G
Countywide	Agencywide	Park Arts Policy	Develop park art policy for PAB consideration and adoption	Planning	General Fund	12		Sep-15	Sep-16	Dorlester	Aug-15		40%							G
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
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
Countywide	Countywide	Outdoor Fitness Equipment Area	Planning study for incorporation of Outdoor Fitness Areas in Parks	Planning	General Fund	12	C	Oct-13	Sep-14	Dorlester	Nov-14	Jan-16	100%							G
Countywide	Countywide	Dog Parks	Planning study for location of additional Dog Parks	Planning	General Fund	12	I	Jul-13	Jun-14	Galusha	May-14		55%							R

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					%		Total Project Scope	Total Project Cost	Schedule	
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete	Budget (\$)	Cost (\$)	Indicator
Countywide	Countywide	Parking Study	Planning study to review existing parking standards	Planning	General Fund	12	I	Sep-14	Jun-15	TBD						R
Remarks: on hold until staff resources are available																
Countywide	Countywide	Countywide Trail Map Application	Coordinate data from various county agencies and trail providers to update interactive trail map application	Planning	General Fund	12	C	Jul-13	Jun-14	Stallman	Jun-13	Dec-15	100%			G
Remarks: Application completed with over 50,000 web visits for trail mapping information. Refinements continue.																
Dranesville	Riverbend	2232 Application	2232 to capture revised MP approved in 2013	2232	General Fund	6	I	Aug-12	Jan-13	Galusha	Aug-13		10%			R
Remarks: 2232 application in development.																
Dranesville	Salona	Master Plan and Use Permit	Complete MP and 2232 following adoption of Langley Forks MP and transfer	MP	General Fund	13	I	May-09	May-10	Galusha	May-09		85%			R
				2232		5		May-10	Sep-10							
Remarks: Public information meeting held 2/4/10. Public comment meeting held 11/17/10. Due to public concerns about proposed MP uses, Task Force formed by Dranesville Supervisor and PAB member. TF continues to meet with staff attendance. TF held public input meeting on Oct. 4, 2012 and has requested several studies including stormwater and archaeology be conducted prior to making their recommendations. Task Force submitted final recommendations to Sup. Foust and FCPA. Dissenting report issued by McLean Athletic community. Awaiting board action.																
Dranesville	Turner Farm	Master Plan and Use Permit	Revise MP for added property and 2232 following Resident Curator Program initiation	MP	General Fund	13	I	May-15	May-16	Stallman	Mar-15		5%			R
				2232		5	I	May-16	Sep-16							
Remarks: Project postponed pending Resident Curator Implementation.																
Hunter Mill	Baron Cameron	2232	2232 to capture MPR approved in 2014	2232	General Fund	6	I	Aug-13	Jan-14	TBD						R
Remarks: To be assigned as staff vacancy filled.																
Hunter Mill	Lake Fairfax Park	MP Amendment and 2232	Add high ropes course to MP, plan park addition and apply for 2232 determination	MPR	General Fund	12	I	Jan-13	Jan-14	Galusha	Aug-13		10%			R
				2232	General Fund	6		May-14	Oct-14	Stallman						
Remarks: Project initiation deferred until staff resources are available.																
Lee	Franconia District	MP Amendment and 2232	Added athletic field lighting and reconfigure athletic fields. On hold until Spring 2016.	MPR	General Fund	8	I	Jul-12	Mar-13	Galusha	Jun-13		90%			R
				2232	General Fund	6		Mar-14	Aug-14	Galusha						
Remarks: Public Information Held in July 2013; Draft Plan presented to PAB in December 2013. Public Comment Meeting held April 1, 2014. working with Supervisor's office and community to address concerns in plan revisions. Met with community and sports representatives who concurred on plan changes. Refinements made to MP and 2nd Public meeting held on 11/12/14. March 17, 2015 Follow up meeting held with Police and transportation officials. Sup. McKay asked that MP be placed on hold for one year to address community issues.																
Lee	Mt. Vernon Woods	Master Plan Revision and 2232	MPR & 2232 -community request	MPR	General Fund	20	C	Sep-14	May-16	Dorlester	Oct-14	Dec-15	100%			
				2232	General Fund	6	A	Jun-16	Dec-16	Ngo	Sept-15		60%			G
Remarks: PAB approved MP in December 2015. 2232 filed in May 2016.																
Mason	Bren Mar	2232 Application	2232 to follow on revised MP approved in 2013	2232		6	I	Apr-13	Sep-13	Stewart	Mar-13		70%			R
Remarks: 2232 application under review. On hold.																

DISTRICT	PARK	PROJECT	DESCRIPTION	Phase Duration								%			Total Project Scope	Total Project Cost	Schedule
				Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete	Budget (\$)	Cost (\$)	Indicator	
Mason	Green Springs Gardens	Master Plan Revision and 2232	Amend master plan to determine uses for additional parcels and update existing MP. Apply for 2232 determination.	MP	General Fund	15	C	Jun-14	Sep-15	Hooper	Jun-14	Apr-16	100%			G	
				2232	General Fund	6	A	Sep-15	Mar-16	Hooper							
				Remarks: Meetings held with GSG staff and FROGS; Public Information Meeting held 1/29/15. Presented draft CDP to FROGS. Draft MP to be presented to PAB 10/14/15. Public comment meeting held 12/5/2015; MP refinements made to address public comments and presented to PAB on 3/9/16; MP Approved 4/27/16.													
Mt. Vernon	Laurel Hill	Master Plan and 2232	Amend master plan to determine uses for additional parcels. Apply for 2232 determination.	MP	General Fund	20	I	Jan-14	Aug-15	TBD						R	
				2232	General Fund	6		Sep-15	Feb-16	TBD							
				Remarks: On hold until staff resources are available. Last report.													
Mt. Vernon	Mason Neck West (concurrent with Old Colchester)	Master Plan Revision and 2232	MPR & 2232 - concurrent with OCPP MP	MPR	General Fund	20	C	Jan-13	Aug-14	Hooper	Nov-13	May-15	100%				
				2232	General Fund	6	A	Sep-14	Dec-14	Stewart	Jan-16		75%			Y	
				Remarks: PAB approved MP in May 2015.; 2232 filed February 2016 and is under review by DPZ AND County agencies													
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%				
				2232	General Fund	5	A	Mar-11	Jul-11	Hooper	Dec-15		65%			Y	
				Remarks: PAB approved MP in May 2015; 2232 filed in May 2016 and under DPZ and county agency review													
Mt. Vernon	Westgrove	2232 application	Apply for 2232 determination, if needed.	2232	General Fund	6	I	Sep-13	Feb-14	Stallman	Oct-13		10%			R	
				Remarks: PAB approved MP September 2013. Need direction from DPZ on 2232.													
Mt. Vernon	North Hill	Joint site planning Initiative	MP Refinement in coordination with HCD Public Private Venture	Planning	General Fund	18	A	Jun-15	Dec-16	Stallman/Hooper/Bowden	Jan-15		60%			G	
				2232	General Fund												
				Remarks: North Hill PPEA under consideration through HCD; Plan Amendment and Rezoning under review; negotiations for park improvements underway													
Providence	Accotink SV/Gateway Park	Joint site planning/ Master Planning Initiative	Develop Joint MP in patnership with NOVA Parks	Planning	General Fund	18	I	Jul-15	Dec-16	Ngo	Aug-15		10%				
				2232	General Fund												
				Remarks: Project stopped due to resources found on site. Last report.													
Providence	Rukstuhl	Master Plan and 2232	MP & 2232	Planning	General Fund	15	A	Jan-14	Apr-15	Galusha	Nov-13	Oct-15	100%				
				2232	General Fund	6		May-15	Nov-15	Stewart	Jan-16		15%			G	
				Remarks: Existing Conditions analysis conducted. Public Information Meeting held 7/30/14. Draft plan in process. Small group workshop held 3/31/15 to inform final draft. Draft plan presented to PAB; Open house and Public Comment Meeting held in July. PAB approved 10/28/15; 2232 under development.													
Springfield	Burke Lake	2232	2232 determination for golf clubhouse and sewer line	2232	General Fund	6	C	Sep-13	Mar-14	Stallman						G	
				Remarks: On hold pending PPEA. PPEA cancelled. Last report.													

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	
Springfield	Patriot	MPR and 2232	Upon completion of DOT design for Shirley Gate extension, amend master plan to determine uses for additional parcels. Apply for 2232 determination	Planning	General Fund	15	I	Sep-13	Jan-15	Stallman							R
				2232	General Fund	6		Feb-15	Jul-15	Stallman							
Remarks: Inactive pending County Parkway road improvements determination. Last report.																	
Springfield	South Run	2232	Public use permit for high ropes course	2232	General Fund	6	C	Sep-12	Feb-13	Galusha	Oct-12	Jun-15	100%				G
				Remarks: Draft 2232 under review. Application filed with DPZ on March 27. DPZ acceptance in September and staff report in process. Completed administrative MP amendment to update obsolete plan provisions adopted by PAB on 2/11/15. 2232 approved by PC June 2015													
Springfield	Lincoln Lewis Vannoy/Patriot North	CDP and 2232	CDP & 2232- New land added	Planning	General Fund	15	A	Jan-15	Jan-16	Regotti/Galusha	Jun-14		95%				G
				2232	General Fund	6		Feb-16	Jul-16	Stallman							
Remarks: Site analysis study completed by consultant; draft CDP presented at public meeting in July; Septic system location approval granted by Health Dept.; Consultant redesign of CDP to add septic, additional diamond field and parking. Second Public meeting held 5/26. Public comments under review for addressing concerns.																	
Sully	Eleanor C. Lawrence	MPR and 2232	Amend and update master plan. Apply for 2232 determination. Initiate following design completion of I-66 interchange improvements	Planning	General Fund	15	I	Nov-13	Apr-15	Stewart	Dec-13		25%				Y
				2232	General Fund	6		Apr-15	Sep-16	Stewart							
Remarks: Team kick-off held in February, 2016; Public Info Meeting held June 28, 2016.																	
Sully	Sully Woodlands	CDP(s) and 2232	2232(s) for core parks within Sully Woodlands	CDP	General Fund	24	C	Apr-10	Mar-12	Rosend	Dec-11	Mar-15	100%				
				2232	General Fund	9		Mar-12	Dec-12	Stewart	Jan-16		20%				
Remarks: PAB approved CDPs March 25, 2015. 2232s being drafted. Meeting held with DPZ for administrative direction.																	

Planning & Development Division
Second Quarter CY2016 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 2016 Work Plan (7/2015 - 6/2016)											Actual						
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Braddock	Wakefield	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular field.	Construction	BOS Fund 300-C30010	7	A	Jun-16	Dec-16	Li	Sep-16					G	
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date		Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$450,000.00	\$0.00	\$0.00											
Total Project Cost				\$450,000.00			Remarks: Construction schedule planned for Winter 2017. Kick off meeting will be scheduled in May/June of 2016.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Mason District	Synthetic Turf Replacement	Scope, design and replace synthetic turf on existing rectangular field	Construction	BOS Fund 300-C30010	W/C	C	Jun-16	Dec-16	Li	Jun-16	Jul-16	100%	2		G	
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date		Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$450,000.00													
Total Project Cost				\$450,000.00			Remarks: PO is in process. Work scheduled for completion in July 2016. Project completed in July 2016.										

Planning & Development Division
Second Quarter CY2016 Project Status Report 1 Apr - 30 Jun
(Projects Not Funded by 2008 or 2012 Bonds)

STATUS

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

SCHEDULE INDICATOR

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

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Braddock	Lake Accotink	CCT Improvements in Lake Accotink Park	Pave 5840' of existing trail and replace bridge	Scope	2006 Bond	3		Apr-14	Jun-14	Cronauer	Apr-14	Jun-14	100%			
				Design	2006 Bond	4		Jul-14	Nov-14	Cronauer	Jul-14	Feb-15	100%	\$ 57,000.00	\$ 17,845.00	
				Construction	2008 Bond	5	W/C	Dec-14	Apr-15	Cronauer	Mar-15	Dec-15	100%	\$ 273,750.00	\$ 263,156.23	G
							Remarks: Draft Erosion and Sediment Control Plan approved by DPWES on Dec. 9, 2014. Survey for trail profile completed in December, 2014. Project delayed for trail easement from Ravensworth Swim Club. Easement signed January, 2015. Erosion and Sediment Control Plan approved on February 20, 2015. Bid opening is scheduled for April 16, 2015. Bid awarded to Accubid. Notice to Proceed June 1, 2015. Construction delayed for additional permitting: Rough Grading Plan approved on August 3, 2015. Permit received on August 7. Pre-construction meeting scheduled for August 13. Construction resumed on September 21, 2015. Substantial Completion Inspection held December 18, 2015. Change Order 3 for road repairs completed in March 2016. Project is in the 1-year warranty (through December 2016).									
Braddock	Lake Accotink	Trail Signs for Stream Valley Trails	Provide trail map signs for 4 stream valley parks and the Cross County Trail	Scope	2006 Bond	6		Mar-14	Sep-14	Cronauer	Mar-14	Sep-14	100%			
				Design	2006 Bond	12		Oct-14	Oct-15	Cronauer	Oct-14	Jun-16	100%	\$ 85,500.00	\$ 2,500.00	
				Construction	2008 Bond	12	A	Dec-14	Dec-15	Cronauer	Dec-14	Aug-16	100%	\$ 7,500.00		G
							Remarks: Coordination with Fire and Rescue and Police agencies completed on February 6, 2015. Cub Run SV Trail signs ready to fabricate and install on March 20, 2015. Cub Run Signs were installed on May 22, 2015. Start CCT signage upgrade in August of 2015. Start South Run SV Trail sign update in March 2016. Design of 17 signs have been completed. Signs installation will start in August 2016.									
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. Last report.									
Countywide	South Run/ Mt. Vernon District	ADA retrofits	Mt. Vernon RECenter - retrofit Team Locker Rooms, Ice Rink, Women's Locker Room and Men's Locker Room to meet ADA standards. South Run RECenter - retrofit Family Changing Room, Women's Locker Room and Men's Locker Room to meet ADA standards	Scope	General Fund	6		Jul-13	Dec-13	Hardee	Nov-13	Dec-14	100%			
				Design	General Fund	6		Jan-14	Jun-14	Hardee	Dec-14	May-16	100%			
				Construction	General Fund	12	A	Jul-14	Jun-15	Hardee	Jun-16		5%			Y
							Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. Revised Request For Proposal was sent to SWSG to develop a Phase 1 Conceptual Plan in order to better understand and determine the extent and impact of the work that will be required. Staff anticipates issuing a CPA to the design team in the month of April. CPA issued to SWSG for concept design. June 2014-Concept drawings are due to FCPA team by July 15, 2014. Team reviewed concept drawings and made recommendations. December 2014-Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October. CPA and Notice To Proceed has been issued to SWSG to complete the construction drawings. April 2015-Mt.Vernon is in design phase with completion scheduled for June 2015. South Run is currently in design phase with completion scheduled for June 2015. 07/23/2015 South Run in final stages of 100% design phase. Mt. Vernon in final stages of 100% design phase. 1/11/16 South Run design is complete and drawings are being submitted for permit Mt. Vernon design is continuing. 04/04/16 South Run permit drawings have been approved. Awaiting construction proposal from HITT Contracting, Inc. Mt. Vernon design is on hold until Mt. Vernon RECenter Feasibility study is completed. Mt. Vernon to be scheduled on FY2017 Work Plan as a separate project. Jul 2016 HITT proposal has been submitted and reviewed. Purchase order has been issued and work will start on August 20, 2016.									

FY 2016 Work Plan (7/2015 - 6/2016)												Actual				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase	Status	Start	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Duration (in Mos)		Date								
Countywide	Providence District/Lee District	ADA retrofits	Providence RECenter - retrofit Family Changing Room to meet ADA standards. Lee District RECenter - retrofit Family Changing Room to meet ADA standards	Scope	General Fund	12		Jul-13	Jun-14	Hardee	Nov-13	Mar-15	100%			
				Design	General Fund	6		Jul-14	Jun-15	Hardee	Apr-15	Aug-15	100%			
				Construction	General Fund	12	W/C	Jul-15	Jun-16	Hardee	Sep-15	Apr-16	100%			G
				Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. Revised Request For Proposal was sent to SWSG to develop a Phase 1 Conceptual Plan in order to better understand and determine the extent and impact of the work that will be required. Staff anticipates issuing a CPA to the design team in the month of April. CPA issued to SWSG for concept design. June 2014-Concept drawings are due to FCPA team by July 15, 2014. Team reviewed the concept drawings and made recommendations. Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October. CPA and Notice To Proceed has been issued to SWSG to complete the construction drawings. April 2015-SWSG has completed the design and is preparing the permit drawings and specifications for Providence and Lee District. Park Authority Board approved the scope for Providence and Lee District in March 2015 and the project in Providence RECenter is scheduled for construction at the end of August/early September. 07/24/2015 Notice to Proceed and Purchase Order issued for Providence. Purchase Order issued for Lee and Notice to Proceed given on July 20, 2015. 1/11/16 . Providence substantial completion inspection is scheduled for 1-12-16. Lee District work is ongoing and scheduled for completion February 2016. 04/04/16 Substantial completion was held and contractor is working on the punchlist. July 2016 punchlist work complete and project is under one year warranty (through April 2017).												
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	W/C	Aug-14	Feb-15	Hardee	Aug-14	Jul-15	100%	\$ 503,295		G
				Remarks: September 14: Site Parking lot improvements were completed in the Spring 2014. Building Permit was obtained in August 2014. Notice To Proceed was issued to the contractor (HITT) on August 22, 2014. The contractor began working on critical submittals such as, vertical platform lift, plumbing, electrical and mechanical. Demolition work is scheduled to begin in October 2014. Remainder of the site work improvements are planned to start later in the fall. December 2014- construction on the building improvements is nearing completion and is scheduled for completion by January 23, 2015. ADA trail work is ongoing with completion in the spring due to weather. April 2015-Building improvements are complete and under one year warranty through April 2016. Trail work construction is ongoing. 07/23/2015 Trail work complete. Awaiting installation of an ADA shelter. 1/11/16 Drawings for shelter have been received and submitted for permit. 04/04/16 Permit drawings have been approved. Site pre-construction meeting to be held April 2016. 07/18/16 Work on the ADA shelter is under way.												
Dranesville	Riverbend	Outdoor Education Shelter	Design, permit and construct a picnic shelter.	Scope	2004 Bond	6		Sep-13	Mar-14	Lynch	Dec-13	Apr-15	100%			
				Design	2004 Bond	9	A	Apr-14	Dec-14	Lynch	May-15		70%			Y
				Construction	2004 Bond	6		Jan-15	Jun-15	Lynch						
				Remarks: Project kickoff meeting was held in August 2014. Paciulli Simmons and Associates (PSA) has been hired to assist with scoping and prepare a preliminary cost estimate. Concept Plan by PSA will be presented to the project team in February 2015. PAB approved the project scope on April 15. Staff is working with VDOT to investigate patron concerns related to safety along Jeffery Road. Alternate locations for the shelter are under consideration.												
Dranesville	Sugarland Stream Valley	Grouped TRAILS - per Trail Strategy Plan	Trail repairs, replacement of fairweather crossings, and signage	Scope	2006	3		Jun-14	Jul-14	McFarland	Jun-14	Jul-14	100%			
				Design	2006	5		Aug-14	Sep-14	McFarland	Jul-14	Aug-14	100%	\$ 18,500	\$ 14,742	
				Construction	2006	6	W/C	Oct-14	Mar-15	McFarland	Sep-14	Sep-15	100%	\$ 66,244	\$ 51,265	G
				Remarks: Scope Board Item Approved by Park Authority Board on June 25, 2014. Sign designed and sent to Fire and Rescue for review. Concrete crossing repairs complete September 2014. Staff producing signs for fabrication. Fabrication and installation of signs anticipated in spring 2015. Supervisor Foust requested additional trail repair work in Sugarland Run and 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. Site work complete as of September 2015. Project is in 1-year warranty (through Sept. 2016).												
Hunter Mill	Lake Fairfax	ADA Facility Replacements - Bathhouse C and Restroom B		Scope												
				Design				Jan-16	May-16	Regotti	Jan-16	May-16	100%			
				Construction		10	A	Jun-16	May-17	Regotti	Jun-16		5%	\$ 1,800,000		G
				Remarks: June 2016-PAB approved scope in January. The project was bid in May. Notice to Proceed was forwarded to Contractor in June.												

FY 2016 Work Plan (7/2015 - 6/2016)												Actual				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Hunter Mill	Old Courthouse Spring Branch SV	Trails: Ashgrove Lane to Westwood Center Drive Design & Permitting Only	750 LF of 10' wide asphalt trail with lights	Scope	FCDOT	4		Apr-16	Jul-16	McFarland	Apr-16	Jun-16	100%			
				Design	FCDOT	21	A	Aug-16	Apr-18	McFarland	Jul-16		5%			G
										McFarland						
				Remarks: Team Meeting on 4/21/2016. Board Approved Scope Item on 6/22/2016. RFP to Rinker Design Associates on 6/27/2016. Anticipate NTP to Rinker in July 2016.												
Hunter Mill	Stratton Woods	General Park Improvements including lighted handball/racquetball court complex.	Scope, design, permit and construct a lighted handball/racquetball court complex.	Scope	Telecom Fees	3		Apr-12	Jul-12	Mends-Cole	Apr-12	Feb-13	100%			
				Design	Telecom Fees	7		Jul-12	Feb-13	Mends-Cole	Oct-12	Jun-13	100%			
				Construction	Telecom Fees	6	W/C	Mar-13	Aug-13	Mends-Cole	Jul-13	Sep-15	100%	\$ 518,538.00		G
				Remarks: December 2010 - The handball/racquetball court complex represents Phase II of the work to be accomplished at Stratton Woods. No activity at this time. September 2011 - Project will be assigned as soon as staff becomes available. Mar 2012 Project team has been established. Project was delayed until funding became available. June 2012 - Project team re-assembled. Scope and design phase is underway. September 2012 - Concept layout plans was received from consultant and distributed to the team. Consultant given notice to proceed with design 10/12/12. Site visit was scheduled to review layout with team. December 2012 - Consultant presented concept plan which was approved by the project team. Enhanced stormwater improvements was requested by DPWES who is funding these improvements, and are being included in the bid documents. PAB approved project scope March 27, 2013. Project design 95% complete with submission of MSP in March 2013. Minor Site Plan was approved by OSDS at the end of June 2013. Bid set of construction plans and documents are being finalized for February 2014 bid. 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. Volleyball court substantially complete July 30, 2015. Project is in 1-year warranty (through Sept. 2016). Warranty period is complete with no outstanding warranty-related issues. Last report.												
Lee	Brookfield	Bicycle Pump Track		Scope	Partner			TBD								
				Design	TBD			TBD								
				Construction	TBD			TBD								
				Remarks: Construction permit has been issued on July 22/2016												
Mason	Providence RECenter	RECenter Site Improvements	Improvements at the Natatorium Exterior Sun Deck/Patio.	Scope	80300	8		Sep-14	Apr-15	Villarreal	Dec-14	Jun-15	100%			
				Design	80300	3		May-15	Jul-15	Villarreal	Jul-15	Mar-16	100%			
				Construction	80300	5	W/C	Aug-15	Dec-15	Villarreal	Apr-16	Jun-16	100%			G
				Remarks: Project kick off meeting is scheduled for February 2015. Starting design phase. RFP is being issued to Paciulli Simmons for preparing a grading plan. RFP was issued in July pending fee proposal. Consultant is preparing the instruction drawings for a half court basketball facility. Schematic drawings were submitted November 2015. Consultant is working on 95% Construction Drawings which are due by the end of January 2016. An RFP for construction was submitted to Southern Asphalt. Construction to start May 2016. Multipurpose court substantially complete June 16, 2016. Project is in 1-year warranty (through June 16, 2017).												
Mason	Turkeycock Run SV	Repair of Flood Damage	Design and construct repairs to the pedestrian bridge at Green Spring Gardens.	Design	30010	12		Jun-14	May-15	Boston	Jun-14	Apr-15	100%	\$ 54,100.00		
				Construction	30010	6	W/C	Jun-15	Dec-15	Boston	May-15	Jun-16	100%	\$ 229,085.00		G
				Remarks: Design Consultant has submitted a fee proposal for preparing a Minor Site Plan for replacing the bridge. Project team completed bridge plan 50% review November 2014. Project team completed bridge plan 95% design review January 2015. Permit Plan submittal on March 1, 2015. Comments received for Minor Site Plan 4/9/2015. Minor Site Plan approved by LDS April 30, 2015. Construction bid solicitation/ bid opening held June 12, 2015. Construction contract awarded to McGee Civil Construction June 25, 2015. Bridge is in manufacturing, construction scheduled to start in September 2015. NTP issued September 22, 2015. Construction in process, substantial completion 2/5/2016. Storm Damage at site, repairs scheduled to be complete 4/30/2016. Project complete. Last report.												

FY 2016 Work Plan (7/2015 - 6/2016)											Actual							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator		
Providence	Eakin	Park Improvements	Picnic Shelter.	Scope	Grant	4	A	Jul-16	Oct-16	Rosend	Jul-16		20%			G		
				Design	Grant	2		Nov-16	Dec-16									
				Construction	Grant	6		Jan-17	Jun-17									
				Remark: April 2015: Project will start FY16 when funding becomes available. September 2015: The park entrance improvements are on hold per Gayle Hooper. The picnic shelter portion of the project is expected to go forward. Awaiting funding from Park Foundation. April 2016: Park entrance improvements are still on hold. July 2016: It is understood that funding will become available for this project FY17. Shelter project kickoff in August 2016.														
Providence	Nottoway	Redesign Rectangular Athletic Field	Redesign of existing rectangular athletic field to provide full size field.	Scope	Proffer	7		Sep-14	Mar-15	Cronauer	Mar-15	Aug-15	100%					
				Design	Proffer	12	A	Apr-15	Apr-16	Davis	Sep-15		50%	\$ 100,000.00		G		
				Construction	Proffer			TBD		Davis								
				Remarks: Team kickoff meeting held April 15, 2015. RFP for design to Pacuilli Simmons and Assoc. on May 6, 2015. Proposal exceeds budget, negotiations in progress. Notice to Proceed to Pacuilli Simmons on September 16, 2015. Nov. 2015 - Geotech performed infiltration tests, results sent to SWPD for their review. SWPD to determine if more testing is required. APRIL 2016 - Moving forward w/o SWPD. June 2016 - 50% design plans received.														
Providence	Towers Park	Towers Park Metro Trail	530 linear ft of 10' wide ADA compliant trail and install directional signage.	Scope	FDOT C&I	6		May-14	Nov-14	McFarland	May-14	Nov-14	100%					
				Design	FDOT C&I	12		Dec-14	Dec-15	Emory	Mar-15	Jan-16	100%	\$ 67,100				
				Construction	FDOT C&I	3	W/C	Jan-16	Mar-16	Emory	Feb-16	Apr-16	100%	\$ 134,400		G		
				Remarks: Team Memo issued September 16, 2014. Board Item approved November 12, 2014. RFP Issued to Pacuilli Simmons February 2015. CPA approved for Minor Site Plan March 31, 2015. 50% plans were submitted and comments returned in July 2015. Staff is currently coordinating construction access with VDOT prior to the 95% plan submission. 95% plans were submitted and comments returned in November 2015. 1st submission of the Minor Site Plan was submitted to Fairfax County LDS on December 8, 2014. Minor Site Plan Approved by Fairfax County LDS on February 11, 2016. VDOT Land Use Permit was issued on March 18, 2016 and the Fairfax County Land Disturbance Permit was issued on March 21, 2016. A Purchase Order has been executed with Southern Asphalt to complete the work. The site preconstruction meeting was held on April 1, 2016 and construction began on April 4, 2016 and achieved substantial completion on June 20, 2016. The trail is open for public use. Project is in 1-year warranty phase (through June 2017).														
Providence	Scotts Run SV	Scotts Run SV Trail - Magarity to Colchester Meadow	2,500 LF Asphalt Trail w/ two bridges and lighting	Scope	RSTP and CMAQ	18		Jun-13	Apr-15	Cronauer	Jun-13	Apr-15	100%					
				Design	RSTP and CMAQ	9	A	May-15	May-18	Cronauer	May-15		50%	\$ 484,700		G		
				Construction	RSTP and CMAQ	10		Jun-18	Oct-19	Cronauer				\$ 1,615,700				
				Remarks: Project is funded with Federal Transportation Grant money through agreement with FCDOT that was finalized in April, 2015. RFP for design sent in February 2015 to WR&A. Proposals exceed budget. Negotiations in progress. Notice to Proceed given to WR&A on August 19, 2015. 50% design submitted on December 14, 2015. 50% Design review turned up issues with ADA Compliance. Decision to revise route from Shared-use path to walkway was approved by VDOT on April 5, 2016. 95% Design in progress.														
Springfield	Patriot	Patriot Park - Phase II Development	Scope and design the eastern portion of the park.	Scope	Proffer	6	I	Oct-11	Mar-12		Oct-11		15%			R		
				Design	Proffer	18		Apr-12	Sep-13									
				Construction														
				Remarks: Request for Proposals (RFP) was issued to consultant on 10/10/12. Fee negotiated and finalized in December. Contract award was issued to Patton Harris Rust and Associates (now Pennoni Associates, Inc.) was made on February 6, 2013. A Kick Off Meeting was held with the Project Team on February 11, 2013. A Notice to Proceed will be issued after VDOT preliminary approval of the Public Road Improvement Concept Plan. Project on hold pending decision on the entrance road to the park. The future extension of Shirley Gate Road between Braddock Road and the Fairfax County Parkway will likely encroach on the eastern side of the park making it necessary to revise the current conceptual layout plan for the park. The project is on hold for six to twelve months until FCDOT can prepare a preliminary design showing the level of encroachment. FCDOT will work closely with Park Authority staff to develop a design that provides access to the park from Shirley Gate Road eliminating the need to upgrade First Road at an estimated cost savings of \$2 million. Project is on hold until FCDOT finishes the preliminary road design. Last report. When FCDOT finalizes the preliminary design plan for Shirley Gate Road Extended, a Work Plan project will be added to develop a new park layout plan and begin design based on the road alignment and proposed park entrances.														

FY 2016 Work Plan (7/2015 - 6/2016)												Actual				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase	Status	Start		PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Duration (in Mos)		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		Jan-12	Apr-13	McFarland	Apr-12	Sep-15	100%	\$ 246,700	\$ 235,600	
				Construction	TEA Grant	18	A	May-13	Oct-14	McFarland	Aug-16		10%	\$ 798,600	\$ 895,500	Y
				Remarks: First grant award for \$440,000 received 6/2010. Second grant application submitted on 12/1/2010. Notice of award for second grant for \$395,240 received 6/2011. Project delayed 2 quarters pending grant review and approval. Scope Team meeting and VDOT kickoff meeting held in October. NEPA underway. Phase I Archeological review will be required. Scope completion held pending a public meeting on proposed route. Public Notice for project issued February 2012. Public Meeting scheduled for April 17th. VDOT Agreement Amendment for second grant award executed. Issued Notice to Proceed to Rinker Design under FDOT open ended contract August 2012. 50% design delivered December 2012. Public notice of review issued December 2012. 50% Plans accepted for review by VDOT December 2012. 50% comments returned in 1/13. 95% plans received from consultant and distributed to team and VDOT. VDOT returned comments September 2013. Army Corps (wetlands) and VMRC permits received. Section 106 Archeology review complete/approved by DHR. 95% VDOT/FCPA plan review complete November 2013. Issue of floodplain impact resolved with production of graphics and consultation with Stormwater Planning. 100% plans delivered from consultant in May 2014. Plans distributed to VDOT and project team for review. VDOT review completed August 2014. Minor Site Plan submitted to DPWES 10/31/14. Initial plan review completed March 2015, approximately 3 months late due to DPWES delay. Plans resubmitted July 2015. Plans approved September 2015. VDOT authorization to advertise December 2015. NLEB issue resolved. Bids opened March 2016. Low bidder rejected for non-responsivness. Contract awarded in June of 2016. NTP issued to Accubid Construction June 26, 2016. Anticipate Pre-Construction meeting in July 2016												

Planning & Development Division
Second Quarter CY2016 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 2016 Work Plan (7/2015 - 6/2016)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	All RECenters	Grouped RECenter Feasibility Study	RECenter System Market Analysis/Feasibility Study -		2008 Bond	13	A	Jan-16	Jan-17	Villarrol	Jan-16		20%			G	
					08 Bond Funding												
					Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
					\$0.00	\$0.00	\$300,000.00										
Total Project Cost					\$300,000.00			Remarks: Staff is currently reviewing Hughes Group Architects' proposal. CPA was approved on April 25, 2016. HGA and subconsultant Brailsford & Dunlavy (B&D) are working on the facilities and operational assessments and preliminary market analysis. Community engagement is anticipated to start in October/November 2016.									

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Lake Accotink & Burke Lake	Infrastructure Improvements	Repave deteriorating roadway sections	Construction	2008 Bond	6	W/C	Jul-15	Dec-15	Kormos	Jul-15	Jul-16	100%	12		G	
					08 Bond Funding												
					Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
					\$0.00	\$0.00	\$500,000.00										
Total Project Cost					\$500,000.00			Remarks: Paving at Burke Lake has been completed. Paving at Lake Accotink scheduled for May 2016. Lake Accotink Roadway repaving completed in Huky 2016									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Various	Grouped Trails (Listed below in District order)		Scope	2008 Bond		A									G	
						08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$0.00	\$970,000.00	\$0.00	\$970,000.00		\$118,244.28	\$0.00	\$118,244.28	12%	\$851,755.72	\$0.00			
Total Project Cost				\$970,000.00			Remarks: Lake Fairfax (\$51,100); Dead Run SV (\$220,000); Pohick SV (\$98,200); Difficult Run SV (\$100,000); Pine Ridge (\$251,000); 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	
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		90%				Y
				Construction	2008 Bond	10		Jan-15	Oct-15	McFarland							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
		\$0.00	\$249,700.00	\$330,000.00	\$245,300.00		\$166,199.00	\$54,132.00	\$220,331.00	90%	\$24,969.00	\$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. Final schematic design delivered September 2014. Staff investigated additional design concepts. Staff executed design contract with GameTime/Cre8Play. CPA with Bowman for engineering executed October 2015. Kickoff meeting on 12/14/15, including Cre8Play. Initial Concepts and 50% plans provided February 2016. Revisions in progress. 95% plans delivered May 2016. 100% Plans anticipated July 2016.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Turner Farm	Observatory - Phase I	Work with the Analemma Society to advance the design of and support for fundraising efforts for the Observatory at Turner Farm. Construction documents for roll-top Observatory. Conceptual design for Education building.	Scope	2004 Bond	23		Jan-06	Dec-07	Nutter	Jun-04	Jan-06	100%	19	1.00		
				Design	2004 Bond	23		Jan-06	Dec-07	Hardee	Jan-06	Jul-15	100%				
				Construction	2008 Bond	15	A	Oct-11	Dec-12	Hardee	Jul-15		85%				Y
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
		\$0.00	\$727,500.00	\$0.00	\$1,087,500.00												
Total Project Cost				\$727,500.00			Remarks: Conceptual design for the entire Observatory Park and complete construction plans and specifications for a small Roll Top Observatory Building (RTOB) underway. Construction plans and specifications for RTOB 95% complete. \$727,500 funding for construction in 2008 Park Bond available in 2012. Site plan submitted for permitting in December 2009. Site Plan conditionally approved except for final Health Department approval of drainfield. Building plans in permitting review. Consultant not performing - staff evaluating contract enforcement options. Building documents submitted to DPWES for permitting on 9/24/12. Meeting with DPWES on 10/16/12 to resolve site permit issues. Site plan approved 4/4/2013. Fire Marshal approval 7/13. Building Plans were submitted to DPWES in September 2013. Consultant revising plans to respond to building review comments. Investigating redesign of roof with consultant to meet budget. Terminated contract with design consultant December 2014. In the process of obtaining a copyright release from the architect of record. Modification to current design is required to decrease building construction costs within available funding. April 2015-CPA for roof re-design was issued for building permit submittal. CFH Onsite sewage disposal system started with 50% completed and will be completed when building is constructed in the fall/winter 2015. September 2015: PAB approved the project scope during the July 22, 2015 meeting. 100% construction drawings were received and will be issued to the contractor. Waterline installation to begin in August (contract package is under review). Building construction to commence in September 2015. 9/15/2015 Waterline extension is complete. Purchase Order is under review for building construction now scheduled for October 2015. 1/11/16 Footing and walls being constructed. Retractable roof design is complete and drawings have been revised for permitting. 04/04/16 Footings, walls, floor slab, pedestal foundations, underground electrical and plumbing have been completed. Roof is scheduled for delivery and installation the week of 05/16/16. July 2016 Roll Top observatory construction is well under way and is scheduled to be substantially completed in July. Roof work is complete, onsite disposal system is nearing completion and the site work is set to start in July/early August.										

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mt. Vernon	Mt. Vernon District	Building Existing Conditions Evaluation; Limited Feasibility Study for Expansion Capabilities	Develop scope and budget for building renewal including potential expansion.	Scope	2008 Bond	12	A	May-13	May-14	Inman	Aug-13	Aug-16	100%			G	
				Design													
				Construction													
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$0.00	\$970,000.00	\$0.00	\$970,000.00													
Total Project Cost					\$970,000.00		Remarks: December 2013 - The Project Team kickoff meeting was held in December for the definition of the project scope for the A/E request for proposal. The RFP is expected to be issued mid-January 2014. March 2014 - Project scope and report format were defined. Building condition assessment proposal RFP was issued and negotiations are ongoing. June 2014 - Building Assessment was performed. Draft report issued and is under FCPA review. September 2014 - Draft Final Report issued. Comments provided to A/E consultant. December 2014 - Project team reviewed the repair issues list and has made recommendations for immediate repairs and have proposed an outline for proceeding on the project. This would include a market/feasibility study to determine need and then the size and pricing of the renovation/addition. Summary report is currently being drafted. March 2015 - Citizen meeting held to summarize existing building assessment report. RFP issued for immediate pool related repairs, design and permitting and feasibility study for addition/renovation of existing RECenter. June 2015 - Feasibility Study kicked off. User surveys to be issued in late August. Market study in process. Repairs - Consultant under contract. Kickoff to occur early autumn. September 2015 - Surveys issued. Market Study near completion. Citizen and Contract User meetings held. Repairs - Consultant kickoff meeting to occur early October. December 2015 - Financial Analysis and Program Analysis initiated. Team presented with multiple program options. Team deciding on direction for Concept plan creation in January. March 2016 - The Concept plan, program, and financial analysis was further developed. PAB info item presented on 3/23. Citizen meeting scheduled for 4/10. June 2016 - Draft Final Feasibility study report completed and provided to FCPA for review comments. Final Feasibility study report expected early August 2016.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	South County Middle School	Replace 90' Baseball Diamond from Laurel Hill Central Max Area	Construct synthetic turf 90' diamond/rectangle overlay and synthetic turf rectangular athletic field	Scope	2008 Bond	3		Jan-15	Mar-15	Davis	Jan-15	Mar-15	100%	3	0	
				Design	2008 Bond	3		Mar-15	May-15	Davis	Feb-15	Apr-15	100%	3	0	
				Construction	2004/2008 Bond/Proffers	9	W/C	Jun-15	Mar-16	Davis	Jun-15	Dec-15	100%	7	0.5	G
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$719,869.00	\$0.00	\$2,138,131.00												
Total Project Cost					\$2,858,000.00		Remarks: Jan 15 - Coordination w. FCPS / NCS / Sup Hylands office regarding locating 90' field to SCMS. April - 15 Public meeting held to gain public input per 2232 requirements. March -15 - Plans out for bid. April - 15 - Bid opening for project. June -15 - Construction begins. Turf installation approximately 50% complete as of Oct 25, 2015. Nov. 2015 - draft use agreement w/ FCPS is being developed. Project reached substantial completion in December 2015. Punch list work is ongoing. March 2016 - Maintenance Agreement w/ FCPS under review. 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
Spring-field	Burke Lake & Golf Course	Burke Lake Golf Course - Club House Replacement	Phase I - Develop an overall Conceptual Plan for replacing the club house and expanding the driving range. Design and construct a new 5500 square foot club house and related amenities.	Scope	2008 Bond	9		Apr-15	Dec-15	Inman	Apr-15	Jan-16	100%	10	-0.25	
				Design		18		Jan-16	Jun-17	Inman	Jan-16	Apr-16	100%	4	3.5	
				Construction		16	A	Jul-17	Dec-18	Garris	Apr-16		5%			G
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$0.00	\$2,910,000.00	\$0.00	\$2,910,000.00	\$93,378.00	\$327,346.00	\$420,724.00	14%	\$2,489,276.00	\$0.00					
Total Project Cost					\$2,910,000.00		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. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and Construction Contrat awarded July 2016									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Sully Woodlands	Conceptual Design for Stewardship Education Center	Conceptual design for stewardship education center.	Scope	2008 Bond	6	A	Jun-12	Dec-12	Inman	Oct-12		20%			Y
				Design	2008 Bond	12		Dec-12	Nov-13	Inman						
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
				\$0.00	\$291,000.00	(\$100,000.00)										
Total Project Cost						\$191,000.00	Remarks: September 2012-Project Kickoff meeting scheduled 10/23/2012. December 2012 - Project team has met several times to determine self-sustaining program budget. RMD currently developing programming for three probable sites to include operational budget for each scenario for team review in late January 2013. Mar 2013 - Project Team working on financial self-sustaining programming analysis. June 2013 - Team writing and preparing initial feasibility study report summarizing initial findings. September 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. December 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. March 2014 - Meetings with Hal Strickland and the director's office were held and it was determined that SEC was to encompass a working lab. FCPA RMD staff confirmed that currently there is no funding available to cover the operating costs of running the facility. FCPA will reach out to the public to seek possible partnership opportunities for operating the Stewardship Education Center. Staff will engage a design team thru an RFP to assist with the community outreach and partnership solicitation process in order to better define the SEC program. June 2014 - A/E RFQ solicitation was issued. RFQ packages due in August. September 2014 - RFQ packages received and are being evaluated by the Selection Advisory Committee. December 2014 - Based on the proposal submissions and oral interviews, Selection Advisory Committee has made their recommendation and the notification letter has been issued to the highest ranking consultant team. FCPA awaits the financial package. The RFP has been drafted and will be issued end of January 2015. March 2015 - Financial package received and rates negotiated to meet county requirements. Proposal received and is currently being reviewed/negotiated. June 2015 - GWWO declined to continue negotiations due to standard agreement language. Quinn Evans Architects submitted and approved financials and standard agreement language. RFP has been issued and is currently in negotiations. September 2015 - Proposal received and negotiated. Contract package currently being completed for approval. December 2015 - Contract package approved. Kickoff meeting scheduled end of January 2016. March 2016 - Kickoff meeting held. Project team evaluating and defining services and experiences that the SEC will contain. Partnership outreach to follow. Site selection: E.C. Lawrence. Schedule will be updated based on the coordination with Master Plan process. June 2016 - Masterplan public meeting was held in June. Team compiled potential partners list and finalized outreach preparation efforts. Potential partner outreach to begin in August.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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 **\$8,293,500.00**

2008 Bond Funding - Future Year Projects

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

Future Year Projects - Subtotal **\$1,940,000.00**

2008 Bond Funding Completed Projects

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Wakefield	Athletic Field Lighting Replacement	Scope, design, and install replacement athletic field lighting for synthetic turf field #5	Scope	2008 Bond	2		Apr-11	May-11	Li	Apr-11	May-11	100%	2	0	
				Design	2008 Bond	3		Jun-11	Aug-11	Li	Jun-11	Aug-11	100%	3	0	
				Construction	2008 Bond	6	C	Sep-11	Feb-12	Li	Sep-11	Mar-12	100%	5	0.25	
				08 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
	\$0.00	\$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		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
	\$0.00	\$388,000.00	\$0.00	\$388,000.00	\$346,914.00	\$0.00	\$346,914.00	89%	\$41,086.00	\$0.00						
Total Project Cost				\$388,000.00		Remarks: Staff issued a Request for Proposal to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County. Park Authority sponsored a design forum with Spohn Ranch Skate Parks to enlist the ideas of the skate and bike community. The site plan has been approved. Skate park design is complete. Staff has requested a cost proposal from GameTime for the concrete portion of the skatepark. Staff has requested a cost proposal from Southern Asphalt Co. Inc. to complete the demolition, site grading and utility installation. Groundbreaking is scheduled for April 14, 2012. Construction is scheduled to start within 30 days of groundbreaking. Skate park contractor has completed work on the concrete features. Site contractor has completed installation of the flat concrete, shade structure and drainage system. Project reached substantial completion in August 2012. Project is in warranty phase. Ribbon cutting ceremony was held September 2012. Staff is working with MUSCO Sports Lighting LLC to install lights at the skate park. Due to the redevelopment of Lewinsville Park's synthetic turf field, the existing lights were going to be demolished. Instead they will be re-installed at Wakefield Park on new poles. A Purchase Order has been issued to complete the work during summer 2013. Installation of the lights was completed September 2013 and are operational. Last report.										

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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		C	Jul-13	Jul-14	Regotti	Jul-13	Sep-15	100%			
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$0.00	\$225,037.00										\$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. Permitting is complete. The demolition contract was awarded to HITT Contracting, Inc. Demolition is currently underway. Residence has been demolished and the debris is being hauled away. Backfilling the basement excavation and site restoration is anticipated to be completed by end of September 2015. December 2015: Demolition was completed in end of September 2015. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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		Remarks: SWSG was hired to complete a rough grading plan for the Ruckstuhl Property . Also due to the conservation easement that encompasses the site, a tree preservation plan was developed that will guide the contractor in demolition of the various properties. The plans were approved by Fairfax County. All utility companies have provided "all clear" notification or they have removed their utilities from the site, including, water, sewer, electric, and telephone service. The project was advertised for bid for demolition of the three houses, in-ground swimming pool, various outbuildings, all pavement. J Roberts was the successful bidder. Prior to demolition the three properties needed to be cleared of asbestos materials, including roof, siding, pipe insulation and flooring. In addition, three wells and septic systems had to be abandoned/removed in accordance with Health Dept standards. The Fairfax County Fire Department was granted permission to use the three houses for enclosed space rescue practice. The main Ruckstuhl residence has been demolished. The second property has been demolished. The entire site has been seeded with a native flower seed mix. Erosion and sediment controls have been left in place until the site is stabilized. Substantial completion was approved in November 2012. Will wait until spring 2013 to inspect for grow-in of seed mixtures. The site stabilization has been approved by the County and the minor site plan has been closed out by DPWES. The Birge Property was bid for demolition of the house and stand-alone garage in July 2012. J Roberts was the successful bidder. Preparation and submittal of the Rough Grading Plan and Demolition Permit requirements were included as part of the bid. Asbestos and lead paint removal was included as part of this contract's scope of work. All utilities have been disconnected and removed. The Fairfax County Police Department was granted permission to use the property for their tactical unit practice. The Rough Grading Plan was approved in December 2012. A pre-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. The Martin Property was bid for demolition of the house in June 2012. Cresco Inc. was the successful bidder. Preparation and submittal of the Rough Grading Plan and Demolition Permit requirements were included as part of the bid. Asbestos and lead paint removal was completed under a separate contract. All utilities have been disconnected and removed. Demolition is anticipated to begin in October 2012. The Fairfax County Fire Department was granted permission to use the three houses for enclosed space rescue practice. Approval of the Rough Grading Plan is anticipated in October 2012. Demolition is anticipated to begin in October 2012. Demolition work was completed in December 2012.										

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Dranesville	Great Falls Nike	Installation of Synthetic Turf Field in Partnership with Great Falls Lacrosse	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 dectron units with AC capable units, and replace associated piping and controls.	Scope	2008 Bond	3		Apr-09	Jun-09	Hardee	Mar-09	Jun-09	100%	4	-0.25		
				Design		5		Jul-09	Nov-09	Hardee	Jul-09	Sep-09	100%	3	0.5		
				Construction		11	C	Dec-09	Oct-10	Hardee	Oct-09	Oct-10	100%	13	-0.5		
				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		Remarks: Notice to Proceed was issued on August 11, 2010. The contractor has completed the Storm Water Management Pond. Construction of the parking lot improvements is proceeding in phases to allow for adequate parking for RECenter programs and activities. The two underground stormwater storage facilities have been installed. Sidewalk, light pole foundations and curb and gutter work is proceeding. Parking lot base stone has been placed and asphalt paving will start within the next two weeks. Delivery of parking lot lights may be impacted by availability of products shipping from Japan. Project reached substantial completion on July 22, 2011. Remaining landscaping work will not be performed until hot weather ends this fall. All punchlist items have been corrected and the project is now under warranty. One-Year warranty inspection was held and the list of deficiencies was sent to the contractor with the work being scheduled for September 2012. The Park Authority will be partnering with Mclean Youth Association to upgrade the condition of Field #4 to improve playing conditions. This will be completed in fall 2012. In September 2012, DPWES completed the construction of the new park entrance on Lewinsville Rd. funded by the Park Authority. This includes new pavement width to Lewinsville Rd., striping to create a bicycle lane, and a new asphalt trail along Lewinsville Rd. A new traffic signal that controls movements in and out of the park and Spring Hill Elementary School, directly across the street from the park, is now operational. A pedestrian crossing is included at the new park entrance. Staff has installed new stop signs, and speed humps to deter cut-through traffic. Staff is developing a plan to connect a sidewalk from the new park entrance to the RECenter. Existing trails needing repair along Lewisville Road and Spring Hill Road will be reconstructed after the RECenter Expansion Project is completed. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Spring Hill RECenter	RECenter Expansion	Expand the RECenter to include a new larger fitness room, additional multipurpose rooms, a new gym and related site improvements.	Scope	2008 Bond	6		Aug-11	Feb-12	Villarroel							
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarroel							
				Construction	TBD												
				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		Remarks: Dec 2010 - Mclean Community Center has shown no further interest in partnering with Park Authority for construction of Gym. Last report.									

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Lake Fairfax	Skate Park	Scope, design, and construct a concrete skate park.	Scope	2008 Bond	6		Jul-11	Dec-11	Fruehauf	Jun-11	Oct-11	100%	5	0.25		
				Design	2008 Bond		6		Jan-12	Jun-12	Fruehauf	Nov-11	Jun-12	100%	8	-0.5	
				Construction	2008 Bond		6	C	Jul-12	Dec-12	Fruehauf	Jul-12	Oct-12	100%	4	0.5	
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$449,100.00	\$727,500.00	\$0.00	\$1,176,600.00		\$226,379.00	\$864,712.00	\$1,091,091.00	93%	\$85,509.00	\$0.00			
Total Project Cost					\$1,176,600.00		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 Bathhouse "A" and construction is scheduled to begin August 2012 and Completed in March 2013. September 2012 - Bathhouse "A" is in construction phase. Restroom "B" and Bathhouse "C" are currently in the scope/design phase. Scope for both Restroom "B" and Bathhouse "C" will be brought before the PAB for approval once construction funding is identified. December 2012 - Bathhouse "A" is under construction. Restroom "B" plans have been submitted for MSP. Restroom "B" is unfunded at this time. Bathhouse A construction is substantially complete as of April 26, 2013. The project is in its 1 year warranty stage. Restroom B and Bathhouse C designs are 100% complete. Project will be bid in accordance with ADA project funding schedule. Construction is scheduled for FY2017. Last report.																

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Amberleigh	Grouped Trails: Island Creek at Amberleigh Park	Asphalt 2600' new trail.	Land Acquisition	2008 Bond	9		Nov-11	Jul-12							
			Construction Access/VDOT ROW	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.											
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.											
Lee	Lee District	Family Recreation Area 1	Scope, design, and construct play area 1 of the accessible playground.	Scope	2008 Bond	3		Jul-11	Sep-11	Fruehauf	Jun-11	Jul-11	100%	2	0.25			
				Design	2008 Bond													
				Construction	2008 Bond	6	C	Oct-11	Mar-12	Lynch	Aug-11	May-12	100%	10	-1.00			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
\$0.00	\$0.00	\$600,000.00	\$600,000.00		\$568,755.00	\$1,754.00	\$570,509.00	95%	\$29,491.00	\$0.00								
Total Project Cost				\$600,000.00			Remarks: Equipment and Rubber Surface have been installed. Playground was substantially complete on April 27, 2012. Grand Opening was held on May 19, 2012. Project is under warranty. Last report.											
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														
				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	Accotink SV	Grouped Trails: Pine Ridge Connector Trail to CCT	Asphalt 1000' new trail to existing sidewalk to park	Scope	2008 Bond	9		Jan-11	Oct-11	Boston	Aug-12	Feb-13	100%	7	0.5		
	Design			2008 Bond	3		Nov-11	Jan-12	Boston	Feb-13	Feb-14	100%	12	-2.25			
	Construction			2008 Bond	4	C	Feb-12	May-12	Boston	Mar-14	Oct-14	100%	7	-0.75			
	08 Bond Funding																
	Other Funding(s)			Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
		\$117,095.00	\$130,000.00	\$0.00	\$251,000.00	\$68,114.00	\$127,500.00	\$68,114.00	27%	\$182,886.00							
Total Project Cost						\$247,095.00	Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Team formed and team kickoff meeting held October, 2012. PAB scope approval 1/23/13. Permit Approval January 2014. Competitive Bid for construction advertised April 13, 2014, bid opening May 9, 2014. Contract was awarded to Accubid Construction Services in June 2014. Notice to Proceed was issued on June 26, 2014. Construction was completed in October 2014. Warranty Phase to October 2015.										

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Pinecrest Golf Course	Lower Pond Dam Repair and Stream Restoration	Repair of the lower pond spillway structures and restoration of the stream segment between the upper and lower ponds.	Scope						Hardee							
				Design	2008 Bond	36		Jan-09	Dec-11	Sheikh	Jan-09	Jan-12	100%	37	-0.25		
				Construction	2008 Bond	15	C	Jan-13	Mar-14	Hardee	Sep-12	Dec-13	100%	18	-0.75		
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$0.00	\$0.00	\$1,000,000.00											
Total Project Cost				\$1,000,000.00			Remarks: Project design work has been completed. Finalizing permit approvals and preparing bid documents. Construction start revised to July 2017 due to cash flow. Included in the CIP. 07/10/13 As a result of heavy rains the dam is falling 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	Mt. Vernon District	RECenter Renewal Aquatics Area	Renovation of Aquatics Area including natatorium systems replacement	Scope	2008 Bond	12		May-13	May-14	Inman	Aug-13	Nov-15	100%				
				Design	2008 Bond	12	A	Dec-15	Nov-16	Hardee	Dec-15		10%			R	
				Construction	2008 Bond			TBD	TBD	TBD							
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$727,500.00		\$727,500.00											
Total Project Cost				\$727,500.00			Remarks: 1/11/16 Design phase started and further testing and inspections are being performed to complete conceptual design. March 2016: project on hold until Mt. Vernon RECenter Feasibility Study is completed. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mt. Vernon	McNaughton Fields	Athletic Fields	Design for renovation of athletic fields and infrastructure.	Scope	2008 Bond	9		Jul-11	Mar-12	Emory	Jul-11	Jun-15	100%	47	-9.5		
				Design		15	C	Apr-12	Jun-13	Emory	May-12	Jun-15	100%				
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
					\$0.00	\$145,500.00	\$0.00	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 was achieved on June 24, 2015. DPWES Stormwater Planning Division has agreed to fund additional improvements for capturing storm water runoff and improvement infiltration of water on the site. Site Plan submitted to Fairfax County for permit review/approval June 2015. Last Report - Construction status to be reported separately as a 2012 Park Bond project.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	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	43%	\$31,546.00	\$75,040.00			
Total Project Cost				\$130,000.00			Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Project scope approved on November 3, 2010. Construction completed 6/22/2011. Project in warranty phase. Final report.										

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (In Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator			
Providence	Nottoway	Replace Athletic Field Lighting	Replace athletic field lighting at 60' diamond field.	Scope	TBD	TBD	I	Mar-14	Jun-14	Li									
				Design							Li								
				Construction								Li							
				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)	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)	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	\$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)	Planned Duration (in Qtrs)	Schedule Indicator	
Providence	Oak Marr	Oak Marr RECenter Natatorium Lighting and Skylight Renovation		Scope	2008 Bond	2		Apr-11	May-11	Hardee	Apr-11	May-11	100%	2	0.00		
				Design			2		Jun-11	Jul-11	Hardee	Jun-11	Jul-11	100%	2	0.00	
				Construction			3	C	Aug-11	Oct-11	Hardee	Aug-11	Oct-11	100%	3	0.00	
				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 RECenter - Expand Fitness Area	Rec Center expansion to provide larger fitness center. Design only.	Scope	2008 Bond	6		Aug-11	Feb-12	Inman	Aug-11	May-12	100%	10	-1.00			
				Design	2008 Bond	12	C	Feb-12	Feb-13	Inman	Feb-12	Jan-13	100%	12	0.00			
				Construction														
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$0.00	\$450,000.00	\$450,000.00		\$233,297.00	\$199,298.00	\$432,595.00	96%	\$17,405.00	\$0.00							
Total Project Cost					\$450,000.00		Remarks: Sept 2011 - Project team assembled. RFP issued to design consultant. Jan 2012 - Consultant kickoff on Nov 2011. Concept Design and Schematic design options completed Jan 2012. March 2012 - Design Development mid-point meeting scheduled for 4/13/2012. June 2012 - 50% Project Completion design documents submitted. September 2012 - 95% Project Completion design documents submitted and under review by Project Team. Site Plan and Building Permit Plans being anticipated to be submitted in October. December 2012 - Construction documents are 97% complete and be 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			
Spring-field	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	2008 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 SCl 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 for PAB for approval in Feb. 2012. March 2012 - 40% submission provided comments returned. June 2012 - Site and Buildings Permits in review process. 95% Construction Documents submitted. September 2012 - 1st submission of permit comments being addressed and prepared for resubmission for both Site and Building Permits. December 2012 - Site Plan and Building Permit plans were re-submitted for approval. Consultant and staff finalizing bid set of documents. Anticipate bidding this project end of January 2013. Mar. 2013 project has been bid and contract awarded. NTP issued and construction to commence April 22, 2013. Construction status to be reported separately as a 2012 Park Bond project. Last report.											

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (In 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)
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												
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						\$54,486,001.00											
2008 Bond Program Total						\$64,719,501.00											

Planning & Development Division
Second Quarter CY2016 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 2016 Work Plan (7/2015 - 6/2016)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Monticello	Monticello - Develop Ph 1 of Park per Master Plan	Scope, design and construct phase 1 park facilities.	Scope	2012 Bond	6	A	Jul-14	Dec-14	Davis	Nov-14	May-16	100%			
				Design	2012 Bond	12	A	Jan-15	Dec-15	Davis	Jan-16		80%			Y
				Construction	2012 Bond	18		Jan-16	Jun-17	Davis						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$88,058		\$86,726	5.80%	\$1,413,724	\$1,411,842			
Total Project Cost				\$1,500,000.00		Remarks: Coordinating with DPWES Stormwater Planning Division for enhanced facilities. Feb 2015 - Project Team formation memo sent out. March 2015 - kick off team meeting held. Consultant preparing documents to vacate Guinea Road. June 2015 - Gametime working on playground design July 2015 - 50% plans received. Initial Skatepark layout received. August - Public meeting to be scheduled for Fall 2015. Further design work on hold until after meeting. Winter 2015 - Project on hold until Public Meeting is held on February 1, 2016 to share the 50% design drawings. February 2016 - Public Meeting held, no big issues came out of meeting. PAB scope approved in May 2016. Geotech work completed June 2016. 95% Design is due in August										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Wakefield	Cross County Trail- Pave trail in Wakefield	Pave 5,400 LF of existing gravel trail surface	Scope	2012 Bond	3	A	Apr-14	Jun-14	Boston	Aug-15		10%			Y
				Design	2012 Bond	7		Jul-14	Jan-15	Boston						
				Construction	2012 Bond	6		Feb-15	Jul-15	Boston						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$400,000.00	\$0.00										
Total Project Cost				\$400,000.00		Remarks: This project put on hold as FCDOT funding may be available. Bill Boston will become the project manager. Public meeting to discuss project was held in October 2015 and met with public opposition. Staff addressed lifecycle cost issues and had meeting with Supervisor Cook on March 31, 2016, to get go-ahead to continue with project. Project Team formed										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Mastenbrook Grant		Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$300,000.00	\$0.00										
Total Project Cost				\$300,000.00		Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Signage and Branding		Scope	2012 Bond	24	A	Jul-13	Jul-15	Park Services						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$400,000.00	\$0.00									
Total Project Cost					\$400,000.00		Remarks:									
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECcenters and Golf		Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$700,000.00	\$0.00									
Total Project Cost					\$700,000.00		Remarks:									
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECcenters and Golf	Stewardship	Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$300,000.00	\$0.00									
Total Project Cost					\$300,000.00		Remarks:									
Countywide	Countywide	Land Acquisition as approved by PAB in LA Work Plan		Land Acquisition	2012 Bond	60	A	Jul-13	Jul-18	Williams	Jul-13					G
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00			\$ 3,289,001.00		\$ 3,289,001.00	66%	\$ 1,710,999.00	\$ 1,710,999.00
Total Project Cost					\$5,000,000.00		Remarks: Acquisition of the Roat property.									
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$1,000,000.00	\$0.00									
Total Project Cost					\$1,000,000.00		Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Countywide	Natural Capital Renovation/Natural Resource Management - funding to support Master Plans, Assessments, Management Plans and Treatment Plans		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD							
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					\$0.00	\$1,000,000.00	\$0.00										
Total Project Cost					\$1,000,000.00		Remarks:										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below		Scope	2012 Bond	66	A	Jul-13	Jan-19	Holsteen	Dec-13		100%			G	
				Design	2012 Bond	69		Apr-14	Jan-20								
				Construction	2012 Bond	68		Apr-15	Dec-20								
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					\$0.00	\$1,000,000.00											
Total Project Cost					\$1,000,000.00		Remarks: Wickford Park is next priority project. PAB approved Surrey Square Park (3-25-15) as next highest priority. South Run is to follow Surrey Sq. Per 8-18-15 DLT mtg -Wilton Woods on hold, Hidden Pond and Huntsman deferred, Wakefield is next, then Brookfield. Wakefield complete. Hidden Pond underway.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Countywide	Grouped Playground Upgrade: Wickford Park		Scope	2012 Bond	7		Jan-14	Jul-14	Holsteen	Feb-14	Oct-14	100%	9	-0.5		
				Design	2012 Bond	3		Aug-14	Oct-14	Holsteen	Oct-14	Jun-15	100%	9	-1.5		
				Construction	2012 Bond	4	W/C	Nov-14	Feb-15	Holsteen	Oct-14	Sep-15	100%	11	-1.75	G	
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					\$0.00	\$100,000.00	\$0.00	\$144,750.00									
Total Project Cost					\$100,000.00		Remarks: Project team mtg complete. Scope approval to PAB in October. Playground consultant is designing the playground. Mobile Crew demolished the existing playground due to unsafe conditions. Construction scheduled for spring 2015. Playground plans under review. Purchase order processed. Precon scheduled for 8/13/15. Playground complete 9-30-15. Under 1 Yr Warranty period thru October 2016.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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: South Run RECenter		Scope	2012 Bond	4	A	Nov-15	Feb-16	Holsteen	Nov-15	Apr-16	100%	6	-0.5		
				Design	2012 Bond	3		Mar-16	May-16	Holsteen	Apr-16		5%			G	
				Construction	2012 Bond	3		May-16	Jul-16	Holsteen							
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					\$0.00	\$500,000.00	\$0.00	\$500,000.00									
Total Project Cost					\$500,000.00		Remarks: Team Start-up memo complete. Scope item set for PAB 4-27-16. PAB approved. Design underway.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Grouped Playground Upgrade: Audrey Moore RECenter		Scope	2012 Bond	2		Sep-15	Nov-15	Rosend	Sep-15	Nov-15	100%	2	0	
				Design	2012 Bond	3		Dec-15	Feb-16	Rosend	Dec-15	Feb-16	100%	3	0	
				Construction	2012 Bond	3	W/C	Mar-16	May-16	Rosend	Mar-16	Jun-16	100%	4	-0.25	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$170,000.00	\$0.00	\$170,000.00													
Total Project Cost				\$170,000.00			Remarks: Project scope was approved in November 2015. Construction is scheduled for May 2016. Construction complete in June 2016. In 1-yr. warranty (through June 2017).									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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: Brookfield Park		Scope	2012 Bond	2		Nov-15	Dec-15	Rosend	Nov-15	Mar-16	100%	4	-0.5	
				Design	2012 Bond	3		Jan-16	Mar-16	Rosend	Apr-16	Apr-16	100%	12	-2.25	
				Construction	2012 Bond	3	W/C	Apr-16	Jun-16	Rosend	Jul-16	Aug-16	100%	1	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		
					Original Amount	Debit/Credit										
\$0.00	\$80,000.00	\$0.00														
Total Project Cost				\$80,000.00			Remarks: PAB approved scope in March. Design complete with construction anticipated to start in July. Construction complete in August 2016. In 1-yr. warranty (through August 2017).									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	4		Jan-16	May-15	Villarreal	Dec-15	Apr-16	100%			
				Design	2012 Bond	3	A	Jun-16	Sep-16	Villarreal	May-16		75%		G	
				Construction	2012 Bond			TBD	TBD							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$110,000.00	\$0.00														
Total Project Cost				\$110,000.00			Remarks: Team Start-up memo complete. Team Start-up memo complete. April scope item was submitted. This project will be completed in conjunction with the Shelter and Parking Lot Improvements project. Design and of equipment and layout has been completed by PT. Construction on hold until the Shelter and Parking Lot Improvement project is permitted, anticipate construction in Spring of 2017.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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						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: out of 12 projects, 5 have been completed, and the remaining projects are either in the design phase or require additional evaluation. Unencumbered funds will be used to initiate unfunded projects.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Pohick SV	Grouped Trails - per Trail Strategy Plan - Liberty Bell to Burke Station Park - Design/permitting only	2,500 LF of 8' wide asphalt trail	Scope	2012 Bond	3	A	Sep-15	Nov-15	McFarland	Sep-15	Feb-16	100%	6	-0.75		
				Design	2012 Bond			Dec-15	May-17	McFarland	Mar-16		10%			G	
				Construction	2012 Bond			TBD	TBD	McFarland							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$0.00	\$125,000.00	\$0.00	\$125,000.00		\$ 9,716.00	\$ -	\$ 9,716.00	8%	\$115,284.00	\$115,284.00							
Total Project Cost				\$125,000.00		Remarks: Staff directed to apply for Recreational Trails Program grant for this project in August 2016. Staff awaited selection results prior to completing scope. Staff was notified in December 2015 that the project was not selected. Scope Board Item completed and approved in February 2016. Selected PSA as consultant. Issued RFP in March 2016. Received proposal in April 2016. Estimate beyond budget, requiring extensive negotiation. Received revised proposal on June 1, 26 and July 10. July 10th proposal accepted. Anticipate execution of CPA in July 2016.											
Countywide	E C Lawrence	Grouped Trails - Cabells Mill Connection	1,700 LF new asphalt trail and bridge - needs easement 1,000 LF asphalt trail improvements and pedestrian road crossing 2,200 LF asphalt paving on existing gravel trail	Scope	2012 Bond		A	Aug-16	Oct-16	Cronauer	Aug-16						
				Design	2012 Bond			Oct-16	May-17	Cronauer							
				Construction	2012 Bond			May-17	Dec-17	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	\$598,000.00	\$0.00															
Total Project Cost				\$598,000.00		Remarks: Evaluate trail improvements that can be implemented prior to Masterplan revision											
Dranesville	Colvin Run Mill	Restoration of Miller's House	Restore the Miller's House	Scope	2012 Bond	9		Oct-14	Jun-15	Duncan	Oct-14	Nov-15	100%	12	-0.75		
				Design			A	Jul-15	Jun-16	Lynch	Dec-15		50%			G	
				Construction				Jul-16	Sep-17	Lynch							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$0.00	\$665,000.00	\$0.00	\$665,000.00														
Total Project Cost				\$665,000.00		Remarks: September 2014 - Team Formation letter was issued. December 2014 - The Team has been formed and a Kickoff meeting will be scheduled for February 2015. March 2015 - RFP for design services has been issued to SWSG. Team met onsite with the consultant to in detail outline the project scope and the requirements. Septemebr 2015: SWSG consultants has prepared options for the proposed ADA access and the historic treatment of the main entrance into the house. The project team will review the options and determine which options will be including in the project scope and scope estimate. Schedule will be revised to determine project scope to PAB for approval. The project team has agreed with the priorities and SWSG Consultants has been directed to provide exterior concept drawings and a detailed cost estimate based on the priorities. It is anticipated that the project team will approve the scope and staff will take it to the PAB for Scope approval in November. PAB approved the scope in November and staff is working on addressing ARB's comments. March 2016: ARB has been scheduled for May 12 to be held at Colvin Run Barn.											
Dranesville		Area 1 Maintenance Facility Renovation Scope & Design Only		Scope	2012 Bond	12	A	Dec-15	Dec-16	Inman	Dec-15		5%			G	
				Design				Jan-17	Jul-17								
				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: December 2015 - Project Team initiated and Identified. Kickoff meeting to be scheduled in January. March 2016 - Due to staff schedule project postponed to start in summer 2016. June 2016 - Kickoff meeting occurred. Project team has compiled initial program requirements for the project to prepare the request for proposal from A/E services.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$5,155,000.00	\$0.00										
Total Project Cost					\$5,155,000.00		Remarks: Scheibel Construction was awarded a contract for \$4,429,000 to complete the expansion work. Notice to Proceed was issued on October 2, 2014. Construction is approximately 50% complete. Substantial completion is scheduled for July 2015. Project is substantially complete with punch list work ongoing. Ribbon cutting scheduled for August 1, 2015. Project Complete. Currently under warranty phase through July 2016 . Additional improvements are being planned for the facility to be constructed during the winter. Construction of an accessible shade area along the perimeter of the original Water Mine facility has been completed. Two large rentable cabanas were installed. Replacement feature for the Miner House and an additional platform for the Active Pad will be completed by summer.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Greendale Golf	Improvements per NGF, including event pavilion	Golf Course drainage improvements	Scope	2012 Bond	3		May-14	Jul-14	Li	May-14	Jul-14	100%	3	0	
				Design	2012 Bond	3		Aug-14	Oct-14	LI	Aug-14	Oct-14	100%	3	0	
				Construction	2012 Bond	3	W/C	Nov-14	Mar-15	LI	Nov-14	Apr-15	100%	5	-0.5	G
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$642,000.00	\$0.00										
Total Project Cost					\$642,000.00		Remarks: Scope approval July 2014. Construction Notice to Proceed issued November 2014. Contractor has completed 3 holes through 12/31/14. Substantial completion was held on April 6, 2015. Warranty phase time through April 2016. Last report.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012	6		Jul-14	Dec-14	Duncan	Jul-14	May-15	100%	10	-1.00	
				Design		3		Jan-15	Mar-15	Duncan	Jun-15	16-Mar	100%	9	-1.50	
				Construction		12	A	Apr-15	Mar-16	Hardee	16-Apr		10%			Y
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$300,000.00	\$0.00	\$130,619.00									
Total Project Cost					\$300,000.00		Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-SWSG and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. September 2015: The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2016. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A Pre-proposal meeting has been scheduled for April 13, 2016. July 2016 HITT proposal has been submitted reviewed and negotiated to reduce the cost proposal. Purchase Order has been sent to the Park Authority Director for signature. Construction is scheduled to start in August 2016.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Lee District	Lee District Family Recreation Area - Ph 3; prepare site and install new carousel		Scope	2012 Bond	6	A	Jul-14	Dec-14	Lynch	Jan-15	Jun-16	100%			
				Design	2012 Bond	12		Jan-15	Dec-15	Lynch	Jun-16		50%			Y
				Construction	2012 Bond	15		Jan-16	Mar-17	Lynch						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,000,000.00	\$0.00										
Total Project Cost					\$1,000,000.00		Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. RFP to be sent to consultant by end of October 2015 to create documents needed for scope development. Consultant will be given Notice To Proceed in January 2016. Project team has reviewed and approved the Concept Plan. Scope approval scheduled for June 2016.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason, Lee, Providence	Jefferson, Pinecrest, & Greendale Golf Courses	Group Golf Renovation - replace cart paths and irrigation Systems	Jefferson - Cart Path Replacement Pinecrest - Design and install a replacement irrigation system - Complete Greendale GC - Design and install a replacement irrigation system	Scope	2012 Bond	36		Jan-13	Dec-15	Fruehauf	Jan-13	Dec-15	100%				
				Design	2012 Bond	48		Jan-13	Dec-16	Fruehauf	Jun-13	Dec-15	100%				
				Construction	2012 Bond	60	W/C	Jul-13	Jun-18	Li	Oct-13	Jul-16	100%			G	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$0.00	\$1,500,000.00	\$0.00	\$924,000.00														
Total Project Cost					\$1,500,000.00		Remarks: Project team met to discuss the project scope on April 9, 2013. PAB scope approval on April 24, 2013. CPA was issued to design consultant on May 14, 2013. Project bid opening was on September 19, 2013. Construction Contract for replacing the irrigation system at Pinecrest Golf Course was approved on October 2, 2013. Contractor has mobilized and is currently installing the main water distribution line. The construction for Pinecrest Golf Irrigation started October 2013. Substantial completion on April 21, 2014. Warranty Phase through April 2015 for Pinecrest GC. Greendale GC Irrigation 50% Plan review was completed in December 2014. Irrigation consultant is revising the plans for 100% review. Greendale GC Irrigation project is going to bid in May 2015. September 2015: Bids were received in mid June 2015 and George E. Ley Co was the lowest and only bidder. Staff is in the process of finalizing the contract package. Contract is award to George Ley on 9/16/15. Pre-construction meeting is scheduled on 10/1/15. Construction started on October 1, 2015. The construction work is completed 85%. Project substantial completion was held on April 15, 2016. Final test is scheduled on 7/26/16.										
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		Feb-15	Sep-15	Boston	Apr-15	Jul-16	100%				
				Design	2012 Bond	9	A	Oct-15	Jun-16	Davis	Jul-16		5%			G	
				Construction	2012 Bond	12		Jul-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			
					Original Amount	Debit/Credit											
\$0.00	\$500,000.00	\$0.00															
Total Project Cost					\$500,000.00		Remarks: Project Team Kickoff meeting held July 16, 2015. Follow up meeting to determine scope October 14, 2015. Project is currently in scoping phase. Public Meeting Held at Supervisor Gross' office. Scope Approval July 2016. Natural & Cultural Resources Investigation and Management is in progress										
Mason	Pine Ridge	Convert to Synthetic Turf	Scope, design and convert existing rectangular field #6 to synthetic turf.	Scope	2012 Bond	3		Apr-15	Jun-15	Mends-Cole	Apr-15	Aug-15	100%	5	-0.50		
				Design	2012 Bond	8		Jul-15	Feb-16	Mends-Cole	Oct-15	Apr-16	100%	6	0.50		
				Construction	2012 Bond	6	A	Mar-16	Aug-16	Mends-Cole	Jun-16	Aug-16	100%				G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$0.00	\$810,000.00	\$0.00	\$930,000.00														
Total Project Cost					\$810,000.00		Remarks: Convert existing natural turf field to synthetic surface. Team formed, and working a prelim cost estimate. Team meeting at site with Consultant. Received Consultant Proposal September 17, 2015. Park Authority Board scope approval May 2016. Construction commenced in June 2015 and completed 9/2.										
Mt. Vernon	Grist Mill	Partnership to convert existing field to synthetic turf and redesign parking lot.	Scope, design and convert existing field to synthetic turf and renovate parking lot.	Scope	2012 Bond	3		Jul-14	Oct-14	Mends-Cole	Sep-14	Apr-15	100%	7	-1.00		
				Design	2012 Bond	8		Nov-14	May-15	Mends-Cole	Nov-14	May-15	100%	6	0.50		
				Construction	2012 Bond	6	W/C	Jun-15	Dec-15	Mends-Cole	Jun-15	Sep-15	100%	4	0.50		G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$200,000.00	\$950,000.00	\$0.00	\$1,158,800.00														
Total Project Cost					\$1,150,000.00		Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and completed by 9/9. Substantial Completion achieved September 9, 2015. Project is in 1-year warranty (through September 2016).										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	McNaughton	McNaughton Fields	Renovate diamond fields and infrastructure. Construction only.	Construction	2012 Bond	18	A	Nov-15	Apr-17	Emory	Sep-15		60%			G
				Other Funding(s)	12 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							
				\$0.00	\$4,000,000.00	\$0.00										
Total Project Cost					\$4,000,000.00		Remarks: Site Plan 1st submission review is complete by Fairfax County LDS. Burgess & Niple has received 2nd submission approval from outside agencies and will resubmit to Fairfax County LDS in early January 2015. Bids were opened on December 1, 2015 with Scheibel Construction as the low bidder. Notice to Proceed was issued on January 4, 2016 to begin the submittal process with construction scheduled to start February 1, 2016. Staff is coordinating new utility service with Dominion and Fairfax Water. Construction began on February 1, 2016 and is approximately 60% complete with fine grading, field construction, and fencing ongoing. Staff is partnering with DPWES - Stormwater Planning to reforest the 55' electrical easement that will be vacated as part of the project. Construction is 60% complete.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr Golf	Improvement per NGF - driving range improvement	Driving range drainage improvements	Scope	2012 Bond	5		Mar-14	Jul-14	Lynch	Jan-14	Mar-16	100%	27	-5.50	
				Design	2012 Bond	2	A	Aug-14	Sep-14	Lynch	Apr-16		30%			Y
				Construction	2012 Bond	7		Oct-14	Apr-15	Lynch						
				Other Funding(s)	12 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							
				\$0.00	\$322,000.00	\$0.00										
Total Project Cost					\$322,000.00		Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range. Project team met with the consultant on site to discuss options within budget for improving drainage on the driving range. Site staff is visiting other driving range facilities to evaluate some of the options that were discussed. The consultant is preparing a conceptual plan for improvements to the driving range based on input from the project team. A golf course consultant was hired to prepare a concept plan and preliminary cost estimate for the improvements to the driving range based on input from the project team. Concept Plan is scheduled to be received by end of November 2015. The concept Plan has been completed and Park Authority Board approval of the project scope is scheduled for March 2016. Project scope was approved by the PAB in March 2016. RFA has been issued for design and permitting services. Last report. A new project will be added to the Work Plan for design and construction of the driving range improvements.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Burke Lake & Golf	Driving Range Improvements	Scope, design and construct a 2 story driving range facility.	Scope	2012 Bond	15		Apr-15	Jun-16	Inman	Apr-15	15-Dec	100%	9	1.50	
				Design	2012 Bond	6		Jul-16	Jan-17	Inman	Jan-16	Apr-16	100%	4	0.50	
				Construction	2012 Bond	13	A	Feb-17	Mar-18	Garris	Apr-16		5%			G
				Other Funding(s)	12 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							
				\$0.00	\$2,450,000.00	\$0.00										
Total Project Cost					\$2,450,000.00		Remarks: June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and construction contract awarded July 2016.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Hidden Pond Nature Center	New shelter, expansion of parking lot, and add lights	Scope, design and construct shelter and parking lot improvements	Scope	2012 Bond	6		Jul-14	Dec-14	McFarland	Aug-14	Mar-15	100%	7	-0.25			
				Design	2012 Bond	12	A	Jan-15	Dec-15	McFarland	Mar-15		75%			Y		
				Construction	2012 Bond	15		Jan-16	Mar-17	McFarland								
				Other Funding(s)	12 Bond Funding													
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	\$ 38,437.00	\$ 76,315.00	\$ 114,752.00	11%
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 Pacculli Simmons executed for concept plans and stormwater calculations for scope cost estimate. Concept Plan delivered November 2014. Team reviewed concept plan and selected a preferred layout option. DPWES Stormwater expressed an interest in completing enhancement work. Met with Stormwater on site in December to discuss options. 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 Pacculli Simmons March 2015. Held meeting May 2015 with Friends of Hidden Pond to discuss plans. Staff agreed to conduct a public meeting prior to proceeding any further with plans. Meeting held September 2015 with Friends group to discuss possible shelter locations. Follow up meeting held in November. Staff agreed to complete second concept plan showing the shelter in the existing playground location and the playground moved to the east of the parking lot. Presented revised concept plan March 2016. Consultant provided 50% plans May 2016. 95% Plans anticipated July 2016. Project delayed approximately 12 months.											
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DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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 #2 to synthetic turf.	Scope	2012 Bond	3		Mar-14	Jun-14	Mends-Cole	Nov-13	April-14	100%	3	0			
				Design	2012 Bond	5		Jul-14	Dec-14	Mends-Cole	Dec-13	May-14	100%	5	0			
				Construction	2012 Bond	8	W/C	Jan-15	Sep-15	Mends-Cole	Nov-14	May-15	100%	6	0.5	G		
				Other Funding(s)	12 Bond Funding													
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	\$810,000.00	\$0.00		
Total Project Cost					\$810,000.00		Remarks: Project team met November 14, 2013 on-site to discuss the project site. Consultant has submitted fee proposal for field improvements. Staff is working with DPWES to determine feasible enhanced stormwater improvements. A separate fee proposal will be submitted for SWM improvements to be funded by DPWES. Design 95% complete, and soon be submitted for County review. Received cost proposal for construction. Negotiations underway. Start of Construction will not proceed until November 16, 2014. Notice to proceed issued on 11/16/14. Work is proceeding, field is on grade, base stone has been installed. All work complete except parking and trail paving delayed due to weather. Expect to pave week of May 4th 2015. Substantial Completion achieved May 5, 2015. Warranty period is complete with no outstanding warranty-related issues. Last report.											
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DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Sully	Arrowhead	Synthetic Turf Conversion	Scope, design and convert two existing rectangular fields at Arrowhead Park to synthetic turf.	Scope	2012 Bond	3		Jan-15	Mar-15	Mends-Cole	Jan-15	Apr-15	100%	3	0			
				Design	2012 Bond	6		Apr-15	Sep-15	Garris	Apr-15	May-15	100%	1	1.25			
				Construction	2012 Bond	8	W/C	Oct-15	Jun-16	Regotti	Jun-15	Aug-15	100%	3	1.25	G		
				Other Funding(s)	12 Bond Funding													
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	\$1,647,500.00	\$0.00		
Total Project Cost					\$1,647,500.00		Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and will be completed in September 2015. September 2015: Project is substantially complete. Completion of punch list items is currently underway. Final completion is anticipated in end of September 2015 to beginning of October 2015. December 2015: Project was completed in September 2015. July 2016: The one year warranty work is currently being performed. It is anticipated that the warranty work will be completed in August 2016.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Historic Centreville	Phase I Signage	Design and install signs.	Construction		9	A	Oct-13	Jul-14	Davis	Nov-13	Aug-16	100%			G
				Other Funding(s)	12 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$150,000.00	\$0.00	PAB Approved Cost		Revised Funding		90,709		\$90,709	60%	\$59,291	\$59,591
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 the kiosk. April 2015 - Kiosk installed. May 2015 -Working on resizing Historic Centreville Park sign to better fit into the site. July - PR rejected by Purchasing, advised to use eVA process. September - request consultant for proposal to prepare documents to resize sign so we can put the project on eVA. October 2015 - resized plans received from consultant. December 2015 - revised plans received, looking at options to procure the sign and install the final sign. March 2015 - Working with staff from ELCOP on interpretive signage and monument sign location. July 2017 - Monument sign installation completion.									

Active Projects - Subtotal **\$35,901,500.00**

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						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$1,000,000.00	\$0.00	PAB Approved Cost		Revised Funding							
Total Project Cost						\$1,000,000.00	Remarks:									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mt. Vernon	Laurel Hill	Laurel Hill Development		Scope														
				Design														
				Construction														
				Other Funding(s)	12 Bond Funding		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:											
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:											
Springfield	Patriot	Expansion of Patriot Park	Design for park expansion.	Scope	2012 Bond													
				Design	2012 Bond													
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
\$0.00	\$1,000,000.00	\$0.00																
Total Project Cost				\$1,000,000.00			Remarks:											
Sully	Sully Woodlands	Phase 1 Signage		Scope														
				Design														
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
\$0.00	\$250,000.00	\$0.00																
Total Project Cost				\$250,000.00			Remarks:											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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													
				Other Funding(s)	12 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							
				\$0.00	\$3,250,000.00	\$0.00										
Total Project Cost				\$3,250,000.00			Remarks:									
Future Year Projects - Subtotal				\$9,585,000.00												
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						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							
				\$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
Dranesville	Springhill RECenter	RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	C	Jan-14	Feb-15	Emory	Aug-14	Jan-15	100%	6	2.25	
				Other Funding(s)	12 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							
				\$0.00	\$1,300,000.00	\$0.00										
Total Project Cost				\$1,300,000.00			Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The cabana work was completed on November 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The renovation of the existing fitness center began on December 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. Last report.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Springhill RECenter	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	C	Oct-13	Jun-15	Emory	Sep-13	Dec-14	100%	16	1.25	
				Other Funding(s)	12 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							
				\$0.00	\$8,600,500.00	\$0.00										
Total Project Cost				\$8,600,500.00			Remarks: Keller Brothers, Inc. was awarded a contract for \$7,111,000 to complete the expansion and renovation work. Notice to Proceed was issued September 5, 2013. Contractor is now substantially complete on the new expansion and punch list repairs are ongoing. Ribbon cutting ceremony was held January 10, 2015. Project has completed the 1-year warranty phase and the correction of items noted on the 1-year warranty walkthrough held December 3, 2015 is complete. Last Report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	South Lakes High School	Partnership to convert to synthetic turf and install lighting	Partnership with FCPS to convert practice field to synthetic turf and install lighting	Construction	2012 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0		
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$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	Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer	Feb-14	Mar-14	100%	2	0		
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer	Apr-14	May-14	100%	2	1.75		
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer	May-14	Aug-14	100%	3	0.75		
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$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	
Providence	Oak Marr	Fitness Expansion - Renovate 5,000 SF of existing floor space	Renovate 5,000 SF of existing floor space at Oak Marr RECenter as part of the Oak Marr Fitness Center Expansion	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75		
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$600,000.00	\$0.00	\$600,000.00										
Total Project Cost				\$600,000.00			Remarks: September 2013 - NTP was issued May 13, 2013. Phase I & II have been under renovation from May 2013 thru October 4th. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Punch list work ongoing for Phase I & II. Apr 2014 - Punch List work ongoing for Phase I & II primarily control desk and entrance vestibule. June 2014 - Control Desk Work has been accomplished as well as the punch list work associated with the entrance vestibule. Proposed Child Care Room (from Phase I&II) has been completed in Phase III. Still outstanding punch list work to be completed approx. 90% complete. Sept 2014 - Phase I and Phase II punchlist on-going approx. 95% complete. December 2014-the project is completed. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection Conducted and Punch List Work Completed. Project is closed out. Final report.										

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Twin Lakes	Oaks Room and additional putting green	Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system.	Construction	2012 Bond	12	C	Mar-13	Mar-14	Duncan	Apr-13	Mar-14	100%	12	0		
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$284,059.00	\$1,000,000.00	\$0.00	\$1,284,059.00										
Total Project Cost				\$1,284,059.00			Remarks: Contract was awarded to J. Roberts Inc. in the amount of \$757,000. Notice to Proceed was issued on April 22, 2013. Masonry foundation, exterior walls/sheathing and roofing has been completed. January 2014 - The building project is substantially complete. The punchlist work is currently underway and will be completed by mid-February 2014. The practice putting green RFP has been sent out to two design teams and proposals have been received. 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. Final report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Eleanor C. Lawrence	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #3 to synthetic turf.	Scope	2012 Bond	3		Jan-13	Mar-13	Mends-Cole	Jan-13	Apr-13	100%	4	-0.25		
				Design	2012 Bond	3		Apr-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0.25		
				Construction	2012 Bond	9	C	Jul-13	Mar-14	Mends-Cole	Jul-13	Nov-13	100%	5	1		
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$825,000.00	\$0.00											
Total Project Cost				\$825,000.00			Remarks: Conversion of Field 3 to synthetic turf will be combined with replacement of synthetic turf on Field #2 to gain economy of scale. December 2012 - Project team formation letter distributed. Park Bond was approved in November 2012. Scope Approval to PAB April 2013. Field #3 will be converted to synthetic turf and put in service before field #2 is closed for turf replacement. Field 3 Construction NTP issued August 29, 2013. Field 3 was substantially complete on November 11, 2013. Field has been released for scheduled use. Warranty Phase through November 2014. Warranty Phase Complete. Last Report										
Completed Projects - Subtotal					\$17,513,500.00												
2012 Bond Program Total					\$63,000,000.00												



FAIRFAX COUNTY PARK AUTHORITY PROJECT STATUS REPORT SECOND QUARTER 2016



*Fall in Love
with our Parks*

PLANNING AND DEVELOPMENT DIVISION SEPTEMBER 2016

Braddock District

WAKEFIELD PARK - PROJECT COMPLETION REPORT



CCT Bridge - Fiberglass Bridge Improvements

This project replaces an unimproved stream crossing on the Cross County Trail with a new 50' fiberglass bridge with timber and stone ramps and 100' of rerouted trail in Wakefield Park. This project was extensively coordinated with DPWES Stormwater Planning Division to be completed in conjunction with the Wakefield South Stream Restoration Project (AC9210). As partners in the stream restoration work, it was agreed that the Stormwater Planning Division would complete the trail reroute while the Park Authority would complete the bridge installation. This bridge structure along with new trail and restored stream will better withstand the extreme flood conditions present in the Accotink Stream Valley.

Scope Estimate

\$125,380

Project Cost

\$107,053

Scheduled Completion

March 2016

Actual Completion

May 2016

Project Manager

Tom McFarland

Designer

Burgess and Niple, Inc. (FCPA)
Wetlands Studies and Solutions (DPWES)
Supervisory District: Braddock

Contractor

Accubid Construction (FCPA)
Meadville Land Services (DPWES)
Park Authority Board Member: Anthony Vellucci

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

WAKEFIELD PARK – PROJECT COMPLETION REPORT



AFTER

Audrey Moore RECenter Playground Replacement

This project was the design and construction of an approximately 1,400 SF totlot/playground replacement, new shade structure, new rubber tile surfacing and enhancing RECenter access with an accessible concrete walkway from the RECenter entrance.

Scope Estimate

\$170,000

Project Cost

\$170,000

Scheduled Completion

June 2016

Actual Completion

June 2016

Project Manager

Pat Rosend, PLA

Designer

KOMPAN INC.

Contractor

Custom Park Services

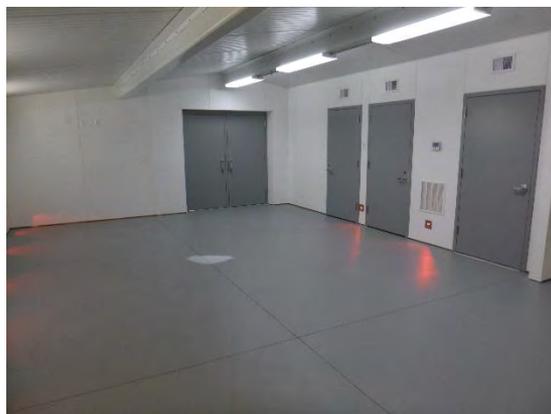
Supervisory District: Braddock

Park Authority Board Member: Tony Velucci

Summary: This project was funded by the 2012 Park Bond

Dranesville District

TURNER FARM PARK – PROJECT COMPLETION REPORT



Turner Farm Roll Top Observatory

This project was the design and construction of an approximately 1,600 SF roll top observatory building, onsite sewage disposal system and water line extension with an accessible concrete walkway from the parking lot to the entrance and the existing RATO, Remote Observatory, building.

Scope Estimate

\$1,098,421

Project Cost

\$1,098,421

Scheduled Completion

August 2016

Actual Completion

August 2016

Project Manager

Cecil F. Hardee, Jr.

Designer

Shaffer, Wilson, Sarver & Gray, PC

Supervisory District: Drainesville

Contractor

Kellogg, Brown & Root Services, Inc.

Park Authority Board Member: Tim Hackman

Summary: This project was funded by the 2008 & 2012 Park Bonds

Lee District

LEE DISTRICT RECENTER – PROJECT COMPLETION REPORT



Family Changing Room ADA Improvements

This project included modifications to the masonry wall and partition at the shower, lowering the existing lavatory, locker replacement, new grab bars, folding seat and shower controls. Funding was provided using the ADA Compliance – Parks funds provided by the Board of Supervisors.

Scope Estimate
\$250,000

Project Cost
\$175,416

Scheduled Completion
December 2015

Actual Completion
February 2016

Project Manager
Cecil F. Hardee, Jr.

Designer
Shaffer, Wilson, Sarver & Gray, PC
Supervisory District: Lee

Contractor
Kellogg, Brown & Root Services, Inc.
Park Authority Board Member: Ed Batten

Summary: This project was funded by County ADA Compliance Funds.

BROOKFIELD PARK – PROJECT COMPLETION REPORT



BEFORE



AFTER

Playground Replacement

This project was the design and construction of an approximately 1,400 SF totlot/playground replacement, new shade structure, new rubber tile surfacing and enhancing RECenter access with an accessible concrete walkway from the RECenter entrance.

Scope Estimate

\$80,000

Project Cost

\$80,000

Scheduled Completion

August 2016

Actual Completion

August 2016

Project Manager

Pat Rosend, PLA

Designer

KOMPAN INC.

Supervisory District: Lee

Contractor

Custom Park Services

Park Authority Board Member: Ed Batten

Summary: This project was funded by the 2012 Park Bond

Mason District

MASON DISTRICT PARK – PROJECT COMPLETION REPORT



Fiberglass Bridge Replacement

This project replaces an old timber bridge crossing, which was damaged and in a degraded condition, with a more sustainable structure of a 45' x 6' prefabricated fiberglass bridge on a helical anchor foundation with compacted stone approach ramps. This crossing structure will better withstand the flood conditions present on this unnamed tributary of Turkeycock Run in Mason District Park, improve safety for park patrons and provide improved access for maintenance.

Scope Estimate

\$50,000

Project Cost

\$44,380

Scheduled Completion

January 2016

Actual Completion

January 2016

Project Manager

Tom McFarland

Designer

Tom McFarland (In-House)
Supervisory District: Mason

Contractor

Accubid Construction/ FCPA Mobile Crew
Park Authority Board Member: Frank S. Vajda

Summary: This project was constructed using funding from the Telecom Funds at Mason District Park.

BROYHILL CREST PARK – PROJECT COMPLETION REPORT



Broyhill Crest Bridge

This project replaced a failing bridge in Broyhill Crest Park with a new 40' x 6' fiberglass bridge.

Scope Estimate \$76,113	Project Cost \$51,910	Scheduled Completion May 2016	Actual Completion May 2016
Designer N/A	Project Manager Liz Cronauer		Contractor Accubid Construction Services, Inc.
Supervisory District: Mason			Park Authority Board Member: Frank Vajda

Summary: Funding from the 2016 County Infrastructure Funding was used to fund this project

LINCOLNIA PARK – PROJECT COMPLETION REPORT



Outdoor Fitness Center

This project was the design and construction of a clustered outdoor fitness center with a rubber tile safety surfacing covering approximately 2,500sf surrounding eight fitness units (3 accessible), and an upgraded accessible route from the park entrance.

Scope Estimate

\$159,110

Project Cost

\$159,110

Scheduled Completion

May 2016

Actual Completion

May 2016

Project Manager

Mark Holsteen

Designer

Mark Holsteen

Supervisory District: Mason

Contractor

Gametime (Custom Park Services) \ Southern Asphalt

Park Authority Board Member: Frank S. Vajda

Summary: This project was partially funded through a grant from Greenfields Outdoor Fitness, and Park Improvement Fund.

PINE RIDGE PARK – PROJECT COMPLETION REPORT



Synthetic Turf Field

This project included the conversion of an existing lighted, natural turf field to a 210' x 360' synthetic turf field, meeting all general guidelines and standards established under the synthetic turf program.

Scope Estimate
\$930,000

Project Cost
\$930,000

Scheduled Completion
September 2016

Actual Completion
September 2016

Project Manager
Charles Mends-Cole

Designer
Burgess & Niple

Supervisory District: Lee

Contractor
FieldTurf USA

Park Authority Board Member: Ed Batten

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

PROVIDENCE RECENTER – PROJECT COMPLETION REPORT



Outdoor Multi-purpose Court

The project was the design and construction of a new accessible multipurpose court with SportCourt surfacing and striping for half size basketball and pickle-ball courts to support programs at Providence RECenter.

Scope Estimate

\$89,700

Project Cost

\$84,650

Scheduled Completion

December 2015

Actual Completion

June 2016

Project Manager

Isabel Villarroel

Designer

Paciulli, Simmons & Associates

Supervisory District: Mason

Contractor

Southern Asphalt Company, Inc.

Park Authority Board Member: Frank S. Vajda

Summary: Revenue and Park Improvement Funding was used to complete this project

MASON DISTRICT PARK – PROJECT COMPLETION REPORT



Synthetic Turf Replacement

Lifecycle replacement of the synthetic turf at #3 at Mason District Park

Scope Estimate

\$390,000

Project Cost

\$364,191

Scheduled Completion

July 2016

Actual Completion

July 2016

Project Manager

Wendy Li

Designer

N/A

Contractor

Fieldturf USA Inc

Supervisory District: Mason

Park Authority Board Member: Frank S. Vajda

Summary: This project was funded from the County's Turf Replacement Fund

Mount Vernon District

GUM SPRINGS COMMUNITY CENTER (adjacent MLK Park) PROJECT COMPLETION REPORT



Outdoor Fitness Center

This project was the design and construction of a clustered outdoor fitness center with a rubber tile safety surfacing covering approximately 2,320sf surrounding the eight fitness units (3 accessible), and an upgraded accessible route from the site entrance.

Scope Estimate
\$164,500

Project Cost
\$164,500

Scheduled Completion
June 2016

Actual Completion
June 2016

Project Manager
Mark Holsteen

Designer
Mark Holsteen
Supervisory District: Mt. Vernon

Contractor
Gametime (Custom Park Services)
Park Authority Board Member: Linwood Gorham

Summary: This project was partially funded through a donation from Gum Springs Community Center (NCS) a grant from Greenfields Outdoor Fitness, and Park Improvement Fund.

Providence District

TOWERS PARK – PROJECT COMPLETION REPORT



Metro Connector Trail

This project was the design and construction of an approximately 425 linear foot, accessible, asphalt trail to facilitate pedestrian access from the existing Gerry Connolly Cross County Trail with the newly constructed pedestrian improvements at the intersection of Vaden Drive and Lee Highway.

Scope Estimate
\$201,500

Project Cost
\$201,500

Scheduled Completion
June 2016

Actual Completion
June 2016

Project Manager
Melissa Emory

Designer
Paciulli, Simmons, & Associates
Supervisory District: Providence

Contractor
Southern Asphalt Company, Inc.
Park Authority Board Member: Ken Quincy

Summary: This project was funded by the Fairfax County Department of Transportation.

Committee Agenda Item
September 14, 2016

INFORMATION

Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during the months of July 2016 through August 2016 in value over \$100,000. The report lists professional services and construction activities to include awards made via competitive bidding as well as awards made through the use of open-ended contracts. An activity is reported when procurement begins and is listed on the report until a Notice to Proceed (NTP) is issued.

ENCLOSED DOCUMENTS:

Attachment 1: Monthly Contract Activity Report

STAFF:

Kirk W. Kincannon, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning and Development Division
John Lehman, Manager, Project Management Branch
Monika Szczepaniec, Project Coordinator, Project Management Branch
Mohamed Kadasi, Project Coordinator, Project Manager Branch
Janet Burns, Senior Fiscal Administrator
Michael P. Baird, Manager, Capital and Fiscal Services

Construction Services:								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
Burke Lake Golf Course Club House Replacement and Driving Range Expansion	ADI Construction of Virginia	\$4,716,694	\$5,842,266	Bid	PR000016-028 PR000016-056 PR000091-007 PR000012-002 PR000093-006	Replacement of the existing Burke Lake Golf Course clubhouse and expansion of the driving range	July 28, 2016	
Historic Huntley-Tenant House Improvements	HITT	\$817,498	\$1,080,000	PO	PR000022-003 PR000012-017 PR000093 PR000062-001	Restoration of the exterior and renovation of the interior of the tenant house and related improvements at Huntley Historic Site	August 1, 2016	
Spring Hill RECenter – Locker Rooms Improvements	HITT	\$150,000		PO	PR-000092-004	Lower existing floor slab, install trench drains and replace ceramic tile with smaller textured tile	August 22, 2016	

Professional Services:					
	Firm Name	Amount	Funding Source	Scope of Services	NTP
Open-Ended Contracts for Architectural and Engineering Services	Hughes Group Architects, Samaha Associates The Lukmire Partnership		Determined as individual projects are identified	Architectural and Engineering services required to accomplish projects within the Park Authority's Capital Improvement Program	August 2016
Basic Ordering Agreement for Civil Engineering and Related Services	Bowman Consulting Ltd.; Christopher Consultants Ltd.: Pennoni Associates, Inc.		Determined as individual projects are identified	Civil Engineering and related services required to accomplish projects within the Park Authority's Capital Improvement Program	August 2016
Oak Marr Golf Course Driving Range Improvements	Pennoni Associates, Inc.	\$142,934	PR-000091-009	Design for proposed improvements to the driving range to make it more sustainable and attractive to customers.	
FDOT-Ashgrove Trail Extension - Old Courthouse Spring Branch Stream Valley	Rinker Design Associates	\$151,802.	2G40-051-015	Design for the trail improvements (with lights) between the Ashgrove Historic Site and Westwood Center Drive in the Old Courthouse Spring Branch Stream Valley. Funding provided by FDOT.	August 2016
Countywide Elevator Replacements	Shaffer, Wilson, Sarver & Gray	\$119,379.	PR-000101-012	Design for the renovation and replacement of existing elevators at Audrey Moore, Lee, Providence, South Run, and Spring Hill RECenters	August 9, 2016