



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Director

FROM: David Bowden, Director
Planning and Development Division

DATE: October 29, 2015

Agenda

**Planning and Development Committee
Wednesday, November 4, 2015 – 6 p.m.**

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Michael Thompson, Jr.

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

1. Scope Approval – Colvin Run Miller House – Structural and Exterior Envelope Rehabilitation – Action*
2. Scope Approval – Playground Replacement and Related Work at Audrey Moore RECenter – Action*
3. Scope Approval – Mount Vernon RECenter Renewal Phase I – Action*
4. Planning and Development Quarterly Project Status Report – Information*
5. Monthly Contract Activity Report – Information*

*Enclosures



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ACTION

Scope Approval – Colvin Run Miller’s House – Structural and Exterior Envelope Rehabilitation (Dranesville District)

ISSUE:

Approval of the project scope to rehabilitate structural elements and exterior envelope of the Miller’s House.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to rehabilitate structural elements and exterior envelope of the Miller’s House.

TIMING:

Board action is requested on November 10, 2015, to maintain the project schedule.

BACKGROUND:

Colvin Run Mill is a 56-acre historic site located in the Dranesville District. The site includes a Mill, Miller’s House, General Store, Carriage Shed / Barn, and parking lot (Attachment 1). The site preserves and interprets the historic buildings for the enrichment of Fairfax County residents, and is listed on the National Register of Historic Places.

The Park Authority Board approved revisions to the Colvin Run Mill Historic Site Master Plan that emphasized the need to identify, record, and preserve the park’s cultural resources and foster attitudes and practices that support conservation of cultural resources on September 24, 2008. The Master Plan’s Conceptual Development Plan identified the core interpretive zone elements that include the Mill, Miller’s House, General Store and Blacksmith Shop.

The 2012 Park Bond includes a project in the Stewardship Category to rehabilitate the Miller’s House. Built c.1810, the Miller’s House is the oldest brick house in Great Falls, VA. Staff currently utilizes a wing of the building as office space. The upper floor space and ground floor museum display area are no longer in use until necessary structural stabilization can occur.

Staff observed in 2010 that deflections in the 1st and 2nd floors of the house had substantially increased from past years. Staff contracted with the Architectural

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Engineering firm of Shaffer, Wilson, Sarver & Gray, PC (SWSG) to perform a structural analysis of the house to determine the cause and remedy. SWSG concluded that the ground floor's exhibit room, hall, and the upstairs spaces were structurally inadequate to support the loading generated from the display and office use. SWSG recommended upgrading the building structural system to support the loading generated by the office and display use. SWSG also recommended rehabilitating the building's exterior envelope to improve its thermal and moisture properties.

The FY 2016 Planning and Development Division Work Plan includes a project to structurally stabilize and preserve the Miller's House. A project team that includes representatives from the Resource Management, Park Services, Park Operations and Planning and Development Divisions was assembled to determine the project scope based on the structural analysis report and available funding. Based on these criteria, the project team recommends the following scope of work:

- Hazardous materials abatement.
- Selective interior and exterior demolition.
- Structural repairs/upgrades to framing of the 1st and 2nd floors.
- Restoration of demolished interior areas such as flooring, plaster, millwork and paint as well as minor interior upgrades to facilitate ADA accessibility.
- Restoration of the exterior envelope to include brick, windows, roofing, gutters, doors, trim and paint.
- Construction of a new access ramp on the east end of the Miller's House.
- Site restoration.

The interior work will include repairing/upgrading floor joists and structural members to satisfy building code requirements for public use on the first floor and staff office use on the second floor. Selective structural work will also be required to stabilize the stairs serving the second floor. Damage to flooring, plaster, millwork and paint resulting from this work will be repaired.

The restoration of the exterior envelope will include reconstructing the front entrance to its original Federal Period, repointing the brick, repairing windows, replacing the roof and gutters and painting (Attachment 2). The existing exterior ramp providing access to the 1st floor is not ADA compliant and will be demolished and reconstructed on the east end of the house.

The cost estimate for preparing the bid documents and completing the recommended scope of work is \$665,000 (Attachment 3).

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The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Start</u>	<u>Complete</u>
Scope	Third Quarter CY14	Fourth Quarter CY15
Design / Permitting	First Quarter CY16	Third Quarter CY16
Construction	Fourth Quarter CY16	Third Quarter CY17

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$665,000 is necessary to fund this project. Funding is currently available in the amount of \$665,000 in Project PR-000093-002, Land Acquisition and Stewardship, Colvin Run Miller's House Renovation in Fund 30400, Park Authority Bond Construction.

ENCLOSED DOCUMENTS:

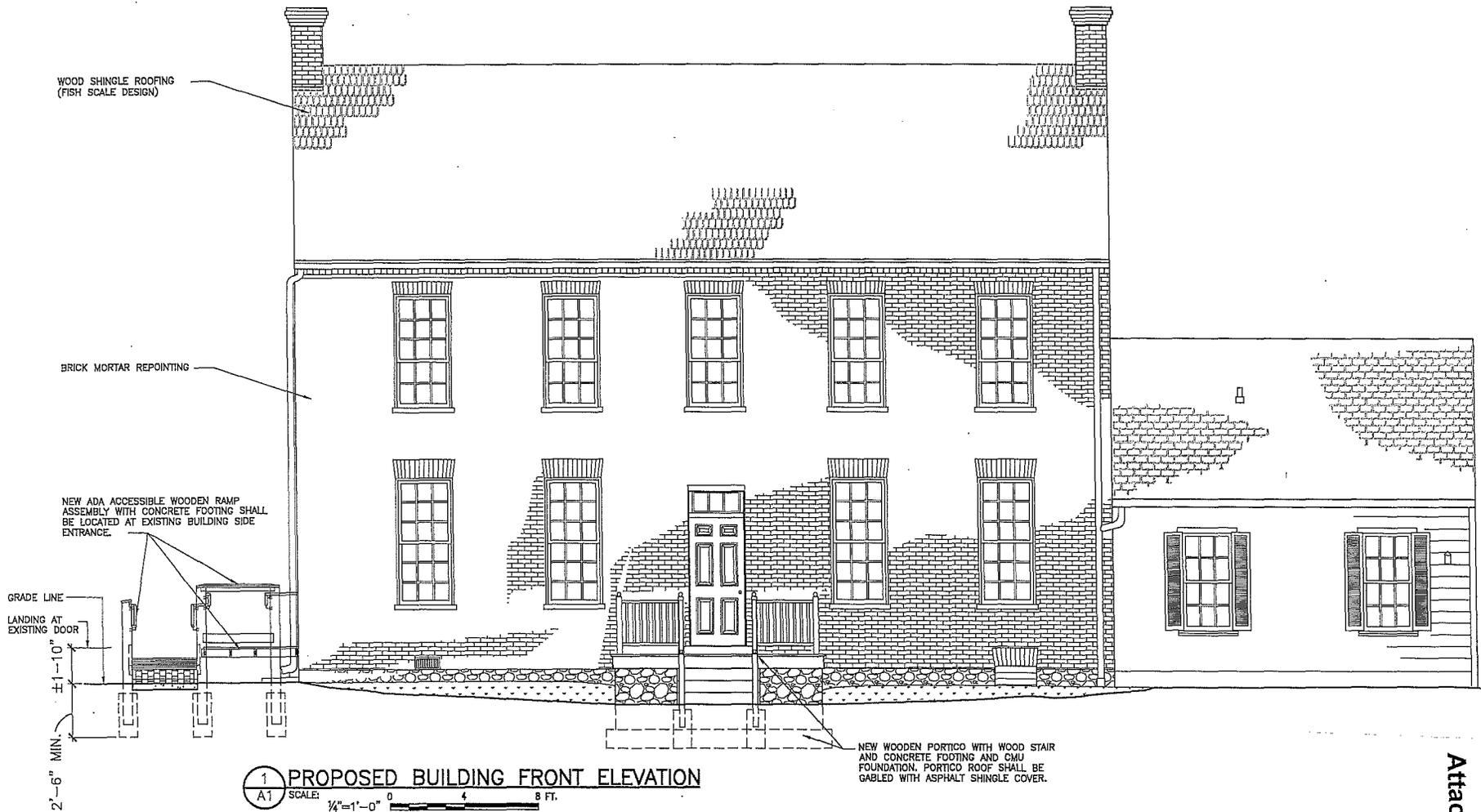
- Attachment 1: Colvin Mill Run Site / Miller's House
- Attachment 2: Proposed Building Front Elevation
- Attachment 3: Scope Cost Estimate

STAFF:

Kirk W. Kincannon, Director
Sara Baldwin, Deputy Director/CCO
Aimee L. Vosper, Deputy Director/CBD
David Bowden, Director, Planning & Development Division
Cindy Walsh, Director, Resource Management Division
Todd Johnson, Director, Park Operations Division
Gary Logue, ADA Coordinator
John Lehman, Director, Project Management Branch
Monika Szczepaniec, Manager, Project Management Branch
Jim Duncan, Project Manager, Project Management Branch
Janet Burns, Fiscal Administrator
Michael Baird, Manager, Capital and Fiscal Services



Colvin Run Mill Site



SCOPE COST ESTIMATE

COLVIN RUN MILLER'S HOUSE
EXTERIOR ENVELOPE AND STRUCTURAL REHABILITATION

Scope & Design	
• Preparation of Permit and Bid Documents	\$ 60,000
• Permits	<u>\$ 20,000</u>
Subtotal	\$ 80,000
Construction	
• Abatement of Hazardous Materials	\$ 30,000
• Selective Demolition of Exterior and Interior	\$ 30,000
• Structural Repairs/Upgrades to the 1 st and 2 nd Floors	\$120,000
• Restoration of Demolished Interior Areas (flooring, plaster, millwork and paint) and minor ADA upgrades on the 1 st floor only.	\$ 80,000
• Restoration of the Exterior Envelope (brick, windows, roofing, gutters, doors, trim and paint)	\$100,000
• Construction of ADA Access Ramp	\$ 50,000
• Restoration of the Site and Related Work	<u>\$ 15,000</u>
Construction Subtotal	<u>\$425,000</u>
Utilities	\$ 10,000
Inspections & Testing	\$ 50,000
Construction Contingency (15%)	\$ 64,000
Administration (8%)	<u>\$ 36,000</u>
Total Project Estimate	\$665,000

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ACTION

Scope Approval – Playground Replacement and Related Work at Audrey Moore RECenter (Braddock District)

ISSUE:

Approval of the project scope for design and installation of replacement playground equipment and related work at Audrey Moore RECenter.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope for design and installation of replacement playground equipment and related work at Audrey Moore RECenter.

TIMING:

Park Authority Board approval is requested on November 10, 2015, to maintain the project schedule.

BACKGROUND:

The playground at Audrey Moore RECenter is located in the Braddock Supervisory District in Wakefield Park at the entrance to the Audrey Moore RECenter. The Wakefield Park Master Plan includes a tot lot in the general area of the existing playground (Attachment 1).

The 2012 Park Bond includes a project to replace playground equipment that has exceeded its lifecycle. Staff identified the replacement of the playground equipment at Audrey Moore RECenter as a priority in the FY 2016 Planning and Development Division Work Plan as most of the playground equipment has been repaired or partially upgraded since the original installation in the early 1990's, and the equipment has exceeded its life expectancy and no longer meets current playground safety guidelines. ADA access to the playground will be provided along with supplementary facilities including fencing, benches, and trashcans along with replacement of the playground equipment.

A project team was assembled with representatives from Park Operations, Park Services, Resource Management, and the Planning and Development Divisions to establish the project scope for replacement of the playground equipment. Park Operations staff will perform the necessary demolition in order to maximize the project funding. Staff anticipates that the playground equipment and related components will

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be designed and installed through the Nationwide Cooperative Contract with U.S. Communities entitled "Playground Equipment, Surfacing, Site Furnishings, and Related Products and Services" that was established through an open-bid process.

The scope of work anticipated to replace the playground components at the Audrey Moore RECenter site includes:

- Survey and design layout for the new equipment.
- Demolition/salvage of the existing equipment and surface.
- Installation of new equipment, safety surface, border, drainage system and related work.
- Construction of an accessible route from the RECenter entrance to the playground.

The scope cost estimate for replacing the playground and related work at Audrey Moore RECenter is \$170,000 (Attachment 2). The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	4 th Quarter CY 2015
Design	1 st Quarter CY 2016
Construction	2 nd Quarter CY 2016

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$170,000 is necessary to fund the project. Funding is available in the amount of \$170,000 in PR-000091-026, Existing Facility/Renovations, Audrey Moore RECenter Playground in Fund 30400, Park Authority Bond Construction, to fund the design and construction of this project.

ENCLOSED DOCUMENTS:

Attachment 1: Wakefield Park
Attachment 2: Scope Cost Estimate

STAFF:

Kirk W. Kincannon, Director
Aimee L. Vosper, Deputy Director/CBD

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Sara Baldwin, Deputy Director/COO
Todd Johnson, Director, Park Operations Division
David Bowden, Director, Planning and Development Division
John Lehman, Director, Project Management Branch
Pat Rosend, Project Manager, Project Management Branch
Janet Burns, Fiscal Administrator
Michael Baird, Manager, Capital and Fiscal Services



Audrey Moore RECenter
Playground replacement



Wakefield Park

November 2015



SCOPE COST ESTIMATE

**Audrey Moore RECenter
Playground Replacement and Related Improvements**

Professional Services		\$ 3,500
Construction -		
Demolition	\$ 5,000	
E&S Controls	\$ 2,500	
Earthwork	\$ 2,500	
Playground	\$ 55,000	
Rubber tile surfacing	\$ 30,000	
Concrete base	\$ 20,000	
Drainage	\$ 3,500	
ADA walkway	\$ 12,000	
Site furnishings	\$ 4,000	
Landscaping	<u>\$ 4,000</u>	
Subtotal Construction		\$ 138,500
Surveying/Engineering		\$ 3,500
Contingency (10%)		\$ 13,500
Administration (8%)		<u>\$11,000</u>
Total Project Estimate		\$ 170,000

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ACTION

Scope Approval – Mount Vernon RECenter Renewal Phase I (Mount Vernon District)

ISSUE:

Approval of the project scope for Phase I for renewal of Mount Vernon RECenter.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope for Phase I for renewal of Mount Vernon RECenter.

TIMING:

Board action is requested on November 10, 2015, to maintain the project schedule.

BACKGROUND:

Mount Vernon RECenter is a 64,374 square foot indoor recreation facility located in Mount Vernon District Park at 2017 Belle View Boulevard in the Belle Haven area of the Mount Vernon Supervisory District. The two major components within the RECenter are a natatorium with a twenty-five meter pool and an indoor ice rink that is used both for competitive hockey and figure skating as well as recreational skating (Attachment 1). The facility was built in two phases in the late 1970's and early 1980's with the ice rink completed first and the natatorium constructed as an addition to the ice rink. Structural and mechanical renovations have been completed over time and the pool was improved with the additions of a beach entry, ramp, play features and a spa in 2001. Otherwise the facility has remained unchanged since the original construction.

The 2008 Park Bond Program includes two projects for renewal of the Mount Vernon RECenter. The two projects envisioned a phased approach for developing the requirements for renewal of the facility including conducting a feasibility study/market analysis along with development of a conceptual plan and design advancement/permitting of the plan. The Park Authority's Five Year Capital Improvement Program (CIP) - Project Development Schedule includes completion of the feasibility study and concept plan in Fiscal Year (FY) 2016 in order to consider funding a renovation/expansion of RECenter as part of the 2016 Park Bond. A project team was assembled with representatives from Park Operations, Park Services and Planning and Development Divisions to begin scoping the project. An open-end professional service contract with Hughes Group Architects (HGA) was used to assist in preparing the scope for this project.

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Starting in April of 2014 the project team with the assistance of HGA conducted a comprehensive building conditions assessment of the existing RECenter. The goal of the building condition assessment was to review the condition of all major building systems to determine priority life-cycle replacement requirements as well as to determine if the condition of the facility warranted a total demolition and replacement. HGA determined based on the conditions assessment that the existing building is structurally sound and the pool and ice rink are in relatively good condition for their age. HGA determined that many of the buildings plumbing, mechanical and electrical systems are nearing the end of their useful life and will need to be replaced. The project team specifically identified that the replacement of the HVAC/Dehumidification system for the pool, replacement of the pool filtration/piping system and reconstruction of the chemical storage room including replacement of the chemical treatment system should be addressed on a priority basis.

The team also recognized that the RECenter customer base and the demand for a diversity of programs and services to meet the recreational needs of the community have increased significantly since the RECenter was originally designed in the late 1970s. The original dual use facility design has allowed for minimal increase in programs spaces over the years based on the interior space configuration within the original building shell which limits staff's ability to grow additional program opportunities and meet public demand. Additional concerns due to existing space constraints noted as part of the facility assessment include:

- Need for additional family changing rooms to serve the pool.
- Limited size and number of programming and class spaces.
- Poor spectator circulation/access to the pool and ice rink.
- Undersized locker rooms.
- Inadequate administrative and office space.
- Inadequate equipment storage space.
- Lack of ice rink support facilities for females

Current access to the building entrance from the main parking area is via several sets of stairs which the team noted poses a challenge for younger children, seniors, and parents with strollers entering the RECenter.

Based on the available funding and HGA's report and input from the Park Services and Park Operations Divisions, the project team recommends proceeding with equipment replacement and correction of deficiencies in the natatorium and conducting a feasibility study/market analysis for renovation and potential expansion of the RECenter. The recommended project scope includes design, permitting and construction for the following:

- Replacement of the boiler for the pool.

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- Replacement of the pool filtration system including recirculation and discharge pumps.
- Replacement of the natatorium dehumidification system.
- Construction of a new chemical storage room and installation of a new chemical treatment system.
- Provide alternate storage for CO2 and provide secondary sanitization system.
- Miscellaneous pool piping replacement.

The recommended feasibility study/market analysis including a concept design for full renovation/expansion of the RECenter will be conducted concurrently with design of the natatorium/pool improvements.

The cost estimate for Phase I of the RECenter renewal is \$1,697,500 as detailed in Attachment 2. The project timeline is as follows:

Phase	Start	Complete
Scope	August 2015	November 2015
Feasibility Study	August 2015	March 2016
Design	September 2015	June 2016
Construction	TBD	TBD

Construction will be scheduled when design is completed based on planned RECenter shutdowns and mitigating impacts to RECenter operations.

FISCAL IMPACT:

Funding is available in the amount of \$970,000 in Project PR-000005-032, Mt Vernon RECenter Feasibility & Conceptual Plan and \$727,500 in PR-000005-032, Mt Vernon RECenter Design and Permitting for RECenter Renewal both in Fund 300-C30400, Park Bond Construction for a total of \$1,697,500.

ENCLOSED DOCUMENTS:

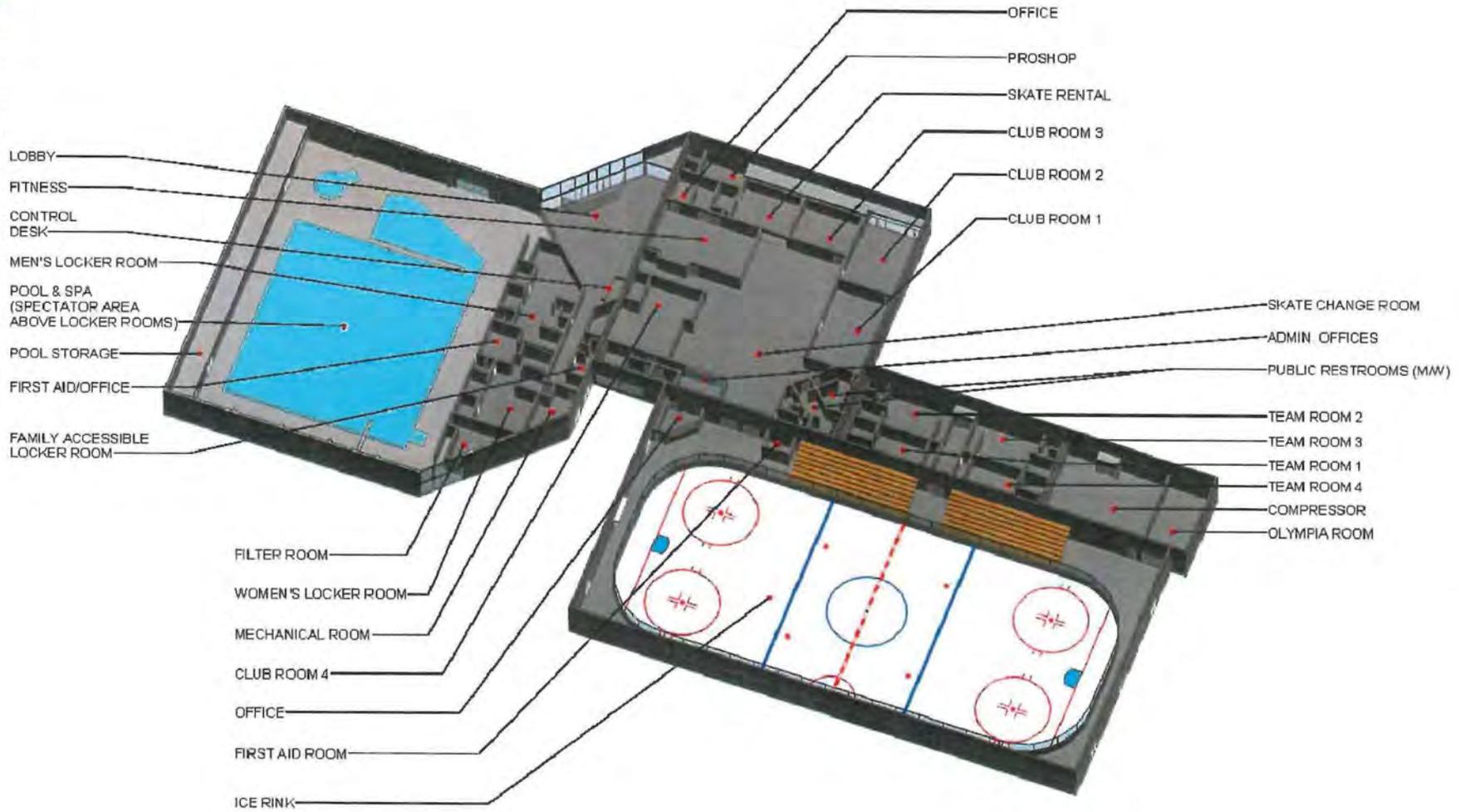
Attachment 1: Mount Vernon RECenter Existing Building Layout
Attachment 2: Scope Cost Estimate

STAFF:

Kirk W. Kincannon, Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy/CBD
David Bowden, Director, Planning & Development Division
Todd Johnson, Director, Park Operations Division

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Barbara Nugent, Director, Park Services Division
John Lehman, Branch Manager, Project Management Branch
Monika Szczepaniec, Project Coordinator, Project Management Branch
Eric Inman, Project Manager Director
Janet Burns, Senior Fiscal Administrator
Michael P. Baird, Manager, Capital and Fiscal Services



BUILDING LAYOUT



**Mount Vernon RECenter
SCOPE COST ESTIMATE**

Phase I Renewal

Scope, Design & Permit

Facility Conditions Assessment	\$ 75,003
Feasibility Study/Market Analysis/Concept Plans	\$ 169,679
Design Natatorium/Pool Improvement Plans	\$ 184,631
Permits & Fees	<u>\$ 12,000</u>
Subtotal	\$ 441,313

Construction

Natatorium/Pool Improvements	\$1,000,000
Project Contingency	\$ 100,000
Testing & Inspection	\$ 61,187
Administration	<u>\$ 95,000</u>
Subtotal	\$ 256,187

Total Project Estimate **\$1,697,500**

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INFORMATION

Quarterly Project Status Report

The Project Status Report for the Third Quarter of CY 2015 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 September 30, 2015. The Project Status Report is broken down into park planning projects, synthetic turf replacement projects, as well as projects executed with funding prior to the 2008 Park Bond and projects being executed with 2008 and 2012 Park Bond funds.

ENCLOSED DOCUMENTS:

Attachment 1: Project Status Report as of Third Quarter of CY 2015

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

John Lehman, Manager, Project Management Branch

Sandra Stallman, Manager, Park Planning Branch

Monika Szczepaniec, Manager, Building Project Management Branch

Brian Williams, Project Coordinator, Land Acquisition and Management Branch

Janet Burns, Senior Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services



FAIRFAX COUNTY PARK AUTHORITY



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

TO: Kirk W. Kincannon, Director

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

DATE: October 9, 2015

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Third Quarter of CY2015**. This report provides the status, updated through September 30, 2015, 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: Lee

- Wickford Park – Playground Replacement and Accessible Route
Completed: October 2015
Project Cost: \$120,000

Supervisory District: Mount Vernon

- Mason Neck West Park – Tolson House Demolition
Completed: September 2015
Project Cost: \$99,000
- Grist Mill Park – Synthetic Turf Field #5 Conversion
Completed: September 2015
Project Cost: \$1,150,000

Supervisory District: Providence

- John Mastenbrook/Greenway Downs – Tot Lot Swing Replacement
Completed: September 2015
Project Cost: \$9,000
- Ruckstuhl Park – Master Plan
Plan Approval: October 2015
Project Cost: N/A

Supervisory District: Sully

- Arrowhead Park - Synthetic Turf Installation at Fields #1 and #3
Completed: September 2015
Project Cost: \$1,647,500

Countywide

- Greenbriar Park, Rock Run SV Park, Poplar Tree Park and Frog Branch SV Park - Stringfellow Road Widening
Completed: May 2015
Project Cost: N/A
- Huntley Meadows, Greendale Golf Course, Dogue Creek Stream Valley – Telegraph Road Widening
Completed: November 2014
Project Cost: N/A

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

Planning & Development Division
Third Quarter CY2015 Project Status Report 1 Jul - 30 Sep
(Planning Projects)

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

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

FY 2016 Work Plan (7/2015 - 6/2016)											Actual					
Phase Duration											%		Total Project Scope	Total Project Cost	Schedule	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete	Budget (\$)	Cost (\$)	Indicator
Braddock	Lake Accotink	Master Plan and Use Permit	Revised master plan following completion of Lake Sustainability Study.	MP	General Fund	18	A	Jun-14	Jan-16	Galusha	Jun-14		20%			G
				2232	General Fund	6		Feb-16	Aug-16	Stallman						
				Remarks: Site analysis initiated; stakeholder outreach with BOS/PAB members; BOS carryover funding provided of \$179,000 to explore sustainability options. Sustainability study underway; Bathymetric Survey Results provided.												
Countywide	Countywide	Needs Assessment	Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year CIP.		2008 Bond	17	A	Nov-11	Dec-13	Stallman/Bentley	Nov-11		55%	\$ 300,000		Y
Remarks: Public Outreach Phase completed. RECenter Assessments completed; Resource Benchmark Study Conducted; Survey conducted to 15,000 residents; Survey results presented to PAB on September 9.																
Countywide	Agencywide	Agency Plans Alignment	Examine all agency plans to ensure alignment across divisions	Planning	General Fund	Ongoing	A	Jul-14	Jun-15	Dorlester	Jul-14		25%			G
Remarks: Internal staff discussions ongoing;																
Countywide	Agencywide	Master Plan Criteria	Determine selection criteria for conducting master plan processes	Planning	General Fund	12	A	Jul-14	Jun-15	Hooper	Oct-14		40%			G
Remarks: Discussion begun with PPB to formulate staff recommendations; analysis conducted to be presented to PAB in December 2015.																
Countywide	Agencywide	Park Arts Policy	Develop park art policy for PAB consideration and adoption	Planning	General Fund	12		Sep-15	Sep-16	Dorlester	Aug-15		15%			
Remarks: Analysis underway; Met with Leila Gordon re: Arts Master Plan efforts.																
Countywide	Countywide	Special Land Use Studies	Coordinate with other park divisions and DPZ/DOT/OCR on special County land use studies such as Reston MP, Transportation Impact Studies, Revitalization, Urban Parks	Planning	General Fund	Ongoing	A	Jul-08	TBD	Stallman	Ongoing					G
Remarks: Countywide land use studies are ongoing & coordination w/in FCPA & with other agencies takes place continually. Implementation of these plans is ongoing through rezoning actions; FCPA participation in current land use studies include plan amendments for Fairfax Center, Dulles Suburban Center, Tysons Phase III and EMBARK for Richmond Highway.																
Countywide	Countywide	Comp Plan Amendment, Park Recommendations	Participate in County Fairfax Forward Plan and specific BOS authorized plan amendments	Planning	General Fund	Ongoing	A			Stallman	Ongoing					G
Remarks: Area plan amendments including park recommendations are now part of the overall Fairfax Forward planning process managed by DPZ. Existing conditions reports for Fairfax Forward process have begun with Fairfax Center and Dulles Corner. These plan amendments will ultimately result in amendments to park plan text for these areas.																
Countywide	Countywide	Outdoor Fitness Equipment Area	Planning study for incorporation of Outdoor Fitness Areas in Parks	Planning	General Fund	12	A	Oct-13	Sep-14	Dorlester	Sep-14		75%			Y
Remarks: Team presented to PAB and other stakeholders in Summer 2015. (50+, Senior Center Directors, NCS, Area Agency on Aging, DFS Directors) Grants and site selections underway. Recommendations being formulated to be presented to PAB in December.																
Countywide	Countywide	Dog Parks	Planning study for location of additional Dog Parks	Planning	General Fund	12	A	Jul-13	Jun-14	Galusha	May-14		55%			Y
Remarks: Project ongoing with internal team. GIS Analysis conducted. Operations under review																

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					%		Total Project Scope	Total Project	Schedule	
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete	Budget (\$)	Cost (\$)	Indicator
Countywide	Countywide	Parking Study	Planning study to review existing parking standards	Planning	General Fund	12	I	Sep-14	Jun-15	TBD						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	A	Jul-13	Jun-14	Stallman	Jun-13		95%			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	A	Aug-12	Jan-13	Galusha	Aug-13		10%			Y
					Remarks: 2232 application in development.											
Dranesville	Salona	Master Plan and Use Permit	Complete MP and 2232 following adoption of Langley Forks MP and transfer	MP	General Fund	13	A	May-09	May-10	Galusha	May-09		85%			R
				2232		5	I	May-10	Sep-10							
				Remarks: Public information meeting held 2/4/10. Public comment meeting held 11/17/10. Due to public concerns about proposed MP uses, Task Force formed by Dranesville Supervisor and PAB member. TF continues to meet with staff attendance. TF held public input meeting on Oct. 4, 2012 and has requested several studies including stormwater and archaeology be conducted prior to making their recommendations. Task Force submitted final recommendations to Sup. Foust and FCPA. Dissenting report issued by McLean Athletic community. Awaiting board action.												
Dranesville	Turner Farm	Master Plan and Use Permit	Revise MP for added property and 2232 following Resident Curator Program initiation	MP	General Fund	13	A	May-15	May-16	Stallman	Mar-15		5%			G
				2232		5	I	May-16	Sep-16							
				Remarks: Project postponed pending Resident Curator Implementation.												
Hunter Mill	Baron Cameron	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	A	Sep-14	May-16	Dorlester	Oct-14		95%			G
				2232	General Fund	6		Jun-16	Dec-16	Dorlester						
				Remarks: Team established. Met with adjacent school principal. Public Information Meeting held 1/12/15. Draft presented to public and community engagement event held. PAB approval anticipated in December 2015.												
Mason	Bren Mar	2232 Application	2232 to follow on revised MP approved in 2013	2232		6	I	Apr-13	Sep-13	Rosend	Mar-13		70%			R
					Remarks: 2232 application under review. On hold.											
Mason	Green Springs Gardens	Master Plan Revision and 2232	Amend master plan to determine uses for additional parcels and update existing MP. Apply for 2232 determination.	MP	General Fund	15	A	Jun-14	Sep-15	Hooper	Jun-14		85%			G
				2232	General Fund	6		Sep-15	Mar-16	Hooper						

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	
						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. Fall public comment meeting and winter approval anticipated											
Mt. Vernon	Laurel Hill	Master Plan and 2232	Amend master plan to determine uses for additional parcels. Apply for 2232 determination.	MP	General Fund	20	I	Jan-14	Aug-15	TBD						R	
				2232	General Fund	6		Sep-15	Feb-16	TBD							
				Remarks: On hold until staff resources are available													
Mt. Vernon	Mason Neck West (concurrent with Old Colchester)	Master Plan Revision and 2232	MPR & 2232 - concurrent with OCPP MP	MPR	General Fund	20	C	Jan-13	Aug-14	Hooper	Nov-13	May-15	100%			G	
				2232	General Fund	6		Sep-14	Dec-14	Hooper							
				Remarks: PAB approved in May 2015.													
Mt. Vernon	Old Colchester Park and Preserve	Master Plan and 2232	MP & 2232 - concurrent with Mason Neck West MP	MP	General Fund	30	C	Sep-09	Feb-11	Hooper	Sep-13	May-15	100%			G	
				2232	General Fund	5		Mar-11	Jul-11	Hooper							
				Remarks: PAB approved in May 2015													
Mt. Vernon	Westgrove	2232 application	Apply for 2232 determination, if needed.	2232	General Fund	6	I	Sep-13	Feb-14	Stallman	Oct-13		10%			R	
				Remarks: PAB approved MP September 2013. Need direction from DPZ on 2232.													
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	Jan-15		50%			G	
				2232	General Fund												
				Remarks: North Hill PPEA under consideration through HCD													
Providence	Accotink SV/Gateway Park	Joint site planning/ Master Planning Initiative	Develop Joint MP in partnership with NOVA Parks	Planning	General Fund	18	A	Jul-15	Dec-16	Ngo	Aug-15		10%			G	
				2232	General Fund												
				Remarks: Project team established and MP process initiated.													
Providence	Rukstuhl	Master Plan and 2232	MP & 2232	Planning	General Fund	15	A	Jan-14	Apr-15	Galusha	Nov-13		95%			G	
				2232	General Fund	6		May-15	Nov-15	Galusha							
				Remarks: Existing Conditions analysis conducted. Public Information Meeting held 7/30/14. Draft plan in process. Small group workshop held 3/31/15 to inform final draft. Draft plan presented to PAB; Open house and Public Comment Meeting held in July. PAB approval scheduled for 10/28/15													
Springfield	Burke Lake	2232	2232 determination for golf clubhouse and sewer line	2232	General Fund	6	I	Sep-13	Mar-14	Stallman						R	
				Remarks: On hold pending PPEA. PPEA cancelled													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					Total Project Scope			Total Project	Schedule Indicator	
						(in Mos)	Status	Start Date	End Date	PM	% Complete	Budget (\$)	Cost (\$)			
Springfield	Patriot	MPR and 2232	Upon completion of DOT design for Shirley Gate extension, amend master plan to determine uses for additional parcels. Apply for 2232 determination	Planning	General Fund	15	I	Sep-13	Jan-15	Stallman						R
				2232	General Fund	6		Feb-15	Jul-15	Stallman						
				Remarks: Inactive pending County Parkway road improvements determination.												
Springfield	South Run	2232	Public use permit for high ropes course	2232	General Fund	6	C	Sep-12	Feb-13	Galusha	Oct-12	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		70%			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; consultant examining septic sites and potential redesign.												
Sully	Eleanor C. Lawrence	MPR and 2232	Amend and update master plan. Apply for 2232 determination. Initiate following design completion of I-66 interchange improvements	Planning	General Fund	15	I	Nov-13	Apr-15	Rosend	Dec-13		10%			R
				2232	General Fund	6		Apr-15	Sep-16	Rosend						
				Remarks: Met with site staff; Cultural Landscape Study to be conducted by RMD to inform MP process. MP will begin following more complete road improvement designs by VDOT												
Sully	Sully Woodlands	CDP(s) and 2232	2232(s) for core parks within Sully Woodlands	CDP	General Fund	24	C	Apr-10	Mar-12	Rosend	Dec-11	Mar-15	100%			G
				2232	General Fund	9		Mar-12	Dec-12	Rosend						
				Remarks: Draft CDPs presented to PAB in November 2013. Public Open House held April 2. Public Comment meeting held on revised CDPs on October 1; PAB approval March 25, 2015.												

Planning & Development Division
Third Quarter CY2015 Project Status Report 1 Jul - 30 Sep
(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	Scope, design and replace synthetic turf on existing rectangular field	Scope	BOS Fund 300-C30100	3		Oct-15	Dec-15	Li									
				Design	BOS Fund 300-C30100	5		Jan-16	May-16	Li									
				Construction	BOS Fund 300-C30100	7		Jun-16	Dec-16	Li									
				Other Funding(s)	12 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
	\$450,000.00	\$0.00	\$0.00																
Total Project Cost						\$0.00	Remarks:												

Planning & Development Division
Third Quarter CY2015 Project Status Report 1 Jul - 30 Sep

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		Schedule Indicator
														Scope Budget (\$)	Project Cost (\$)	
Braddock	Lake Accotink	Dam Repairs		Design	2004 Bond	30		Jan-06	Jun-08	Sheikh	Dec-05	Jul-08	100%			
				Construction		12	W/C	Jul-08	Jun-09	Lehman	Aug-08	Sep-10	100%	\$ 1,138,216		G
				Remarks: DPWES has finished the draft O&M permit package and forwarded it to staff for review. O&M permit package was submitted in September 2013 to the Dept. of Conservation and Recreation Dam Safety, Floodplain Management for approval. DPWES is preparing additional information requested by DCR for them to issue the O&M permit. DCR determined that insurance coverage requirements have not been met and they cannot issue the O&M Certificate. A meeting has been schedule for July 17, 2014 to meet with DCR to discuss this issue. DPWES is evaluating options for upgrading the spillway capacity. DCR issued a conditional operation and maintenance certificate for Lake Accotink while options for upgrading the spillway capacity are being explored. DCR has asked DPWES for additional information related to the consultant's damage assessment, followed by a meeting to discuss reaching a mutual agreement. DPWES is preparing additional engineering studies in support of the O&M permit package.												
Braddock	Lake Accotink	CCT Connector at Lake Accotink Dam	Trail and stream crossing below dam.	Scope	1998 Bond	6		Mar-13	Jul-13	Boston	Mar-13	Apr-14	100%	\$ 48,800	\$ 47,465	
				Design	1998 Bond	16	A	Aug-13	Sep-14	Boston	May-14		95%	\$ 220,000.00	\$ 137,265.26	Y
				Construction												
Remarks: Project team meeting held on March 13, 2013. A preliminary engineering and feasibility study was contracted to Burgess & Niple, Inc. 8/7/2013 to assist in determining the project scope. Project team meeting reviewing potential design options in November 2013. Final schematic design and preliminary engineering phase concluded Mid November 2013. Public meeting held January 27, 2014 at Braddock district Supervisors office. Scope for design and permitting approved March 12, 2014 for the elevated walkway and associated trail improvements to the outfall dam trail. Contract Project Assignment for design issued to Burgess & Niple in March 28 2014. 50% Project Design complete July 2014. Public Meeting held September 24, 2014. 95% Project Design complete January 2015. PI plans passes DPE plan review at ESI and submitted to LDS August 7, 2015 for review.																
Braddock	Lake Accotink	CCT Improvements in Lake Accotink Park	Pave 5840' of existing trail and replace bridge	Scope	2006 Bond	3		Apr-14	Jun-14	Cronauer	Apr-14	Jun-14	100%			
				Design	2007 Bond	4		Jul-14	Nov-14	Cronauer	Jul-14	Feb-15	100%	\$ 57,000.00	\$ 17,845.00	
				Construction	2008 Bond	5	A	Dec-14	Apr-15	Cronauer	Mar-15		10%	\$ 273,750.00	\$ 20,500.00	G
Remarks: Draft Erosion and Sediment Control Plan approved by DPWES on Dec. 9, 2014. Survey for trail profile completed in December, 2014. Project delayed for trail easement from Ravensworth Swim Club. Easement signed January, 2015. Erosion and Sediment Control Plan approved on February 20, 2015. Bid opening is scheduled for April 16, 2015. Bid awarded to Accubid. Notice to Proceed June 1, 2015. Construction delayed for additional permitting: Rough Grading Plan approved on August 3, 2015. Permit received on August 7. Pre-construction meeting scheduled for August 13. Construction resumed on September 21, 2015.																

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start			PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
								Date	End Date	PM							
Braddock	Lake Accotink	Trail Signs for Stream Valley Trails	Provide trail map signs for 4 stream valley parks and the Cross County Trail	Scope	2006 Bond	6		Mar-14	Sep-14	Cronauer	Mar-14	Sep-14	100%				
				Design	2007 Bond	12	A	Oct-14	Oct-15	Cronauer	Oct-14		20%	\$ 85,500.00	\$ 2,500.00	G	
				Construction	2008 Bond	12		Dec-14	Dec-15	Cronauer	Dec-14				\$ 7,500.00		
				Remarks: Coordination with Fire and Rescue and Police agencies completed on Febvruary 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.													
Countywide	County-wide	Grouped Playground Replacement - Surrey Square	Replace existing playground at Surrey Square	Scope	2012 Bond	5		Jul-14	Nov-14	Holsteen	Jan-14	Mar-15	100%				
				Design	2012 Bond	3		Dec-14	Feb-15	Holsteen	Mar-15	Mar-15	100%				
				Construction	2012 Bond	4	W/C	Mar-15	Jun-15	Holsteen	Apr-15	Jun-15	100%			G	
				Remarks: Meetings held with OF/SS Civic Assoc. to determine project scope. Civic Assoc. Mastenbrook fundraising underway. Scope approved 3-25-15. Anticipate \$20K Mastenbrook approval 4-8-15. Warranty phase through June 2016.													
County-wide	Lee District / Mt. Vernon District	ADA retrofits	Mt. Vernon RECenter - retrofit Team Locker Rooms, Ice Rink, Women's Locker Room and Men's Locker Room to meet ADA standards. Lee District RECenter - retrofit Family Changing Room to meet ADA standards	Scope	General Fund	6		Jul-13	Dec-13	Hardee	Nov-13	14-Dec	100%				
				Design	General Fund	6	A	Jan-14	Jun-14	Hardee	14-Dec		75%			Y	
				Construction	General Fund	12		Jul-14	Jun-15	Hardee	Jul-15						
				Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. Revised Request For Proposal was sent to SWSG to develop a Phase 1 Conceptual Plan in order to better understand and determine the extent and impact of the work that will be required. Staff anticipates issuing a CPA to the design team in the month of April. CPA issued to SWSG for concept design. June 2014-Concept drawings are due to FCPA team by July 15, 2014. Team reviewed concept drawings and made recommendations. December 2014-Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October. CPA and Notice To Proceed has been issued to SWSG to complete the construction drawings. April 2015-SWSG has completed the design and is preparing the permit drawings and specifications for Lee District. Park Authority Board approved the scope for Lee District in March 2015 and the project is scheduled for construction at the end of August/early September. Mt. Vernon is in design phase with completion scheduled for June 2015. 07/23/2015 Purchase Order issued for Lee and Notice to Proceed given on July 20, 2015. Mt. Vernon in final stages of 100% design phase.													
County-wide	Providence District/South Run District	ADA retrofits	Providence RECenter - retrofit Family Changing Room to meet ADA standards. South Run RECenter - retrofit Family Changing Room, Women's Locker Room and Men's Locker Room to meet ADA standards	Scope	General Fund	12		Jul-13	Jun-14	Hardee	Nov-13	14-Dec	100%				
				Design	General Fund	6	A	Jul-14	Jun-15	Hardee	14-Dec		75%			G	
				Construction	General Fund	12		Jul-15	Jun-16								
				Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. Revised Request For Proposal was sent to SWSG to develop a Phase 1 Conceptual Plan in order to better understand and determine the extent and impact of the work that will be required. Staff anticipates issuing a CPA to the design team in the month of April. CPA issued to SWSG for concept design. June 2014-Concept drawings are due to FCPA team by July 15, 2014. Team reviewed the concept drawings and made recommendations. Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October. CPA and Notice To Proceed has been issued to SWSG to complete the construction drawings. April 2015-SWSG has completed the design and is preparing the permit drawings and specifications for Providence. Park Authority Board approved the scope for Providence in March 2015 and the project is scheduled for construction at the end of August/early September. South Run is currently in design phase with completion scheduled for June 2015. 07/24/2015 Notice to Proceed and Purchase Order issued for Providence. South Run in final stages of 100% design phase.													
County-wide	EC Lawrence	ADA retrofits	Mill Men's and Women's Rooms - Total redesign and rebuild; not compliant and there are space limitations. Visitor Center Men's and Women's Rooms - Complete redo, doors, hardware, size.	Scope	General Fund	3		Jul-15	Oct-15								
				Design	General Fund	3		Oct-15	Jan-16								
				Construction	General Fund	6		Jan-16	Jul-16								
				Remarks:													

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start			PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
								Date	End Date	PM								
Dranesville	Great Fall Grange	ADA Improvements	Necessary ADA improvements to bring the site (parking lot and the park) and the building to current ADA standards.	Scope		3		Jan-14	Mar-14	Hardee	Jan-14	Mar-14	100%					
				Design		4		Apr-14	Jul-14	Hardee	Apr-14	Jul-14	100%					
				Construction		7	A	Aug-14	Feb-15	Hardee	Aug-14	Jul-15	100%	\$ 503,295				G
				Remarks: September 14: Site Parking lot improvements were completed in the Spring 2014. Building Permit was obtained in August 2014. Notice To Proceed was issued to the contractor (HITT) on August 22, 2014. The contractor began working on critical submittals such as, vertical platform lift, plumbing, electrical and mechanical. Demolition work is scheduled to begin in October 2014. Remainder of the site work improvements are planned to start later in the fall. December 2014- construction on the building improvements is nearing completion and is scheduled for completion by January 23, 2015. ADA trail work is ongoing with completion in the spring due to weather. April 2015-Building improvements are complete and under one year warranty. Trail work construction is ongoing. 07/23/2015 Trail work complete. Awaiting installation of an ADA shelter.														
Dranesville	Langley Fork	Land Transfer, Master Plan, and Permit Renewal	Work with NPS to concurrently amend master plan and conduct land exchange	Land Acquisition	1998 Bond	13	A	Jan-10	Jan-12	Williams	Jan-10		10%				Y	
				MP		13	A	Jan-10	Jan-12	Hooper	Jan-10		90%				Y	
				Remarks: Initiated consultant work for Environmental Assessment Report to NPS. Re-initiated Master Plan and held Public Information Meeting on October 13, 2011. Final LOI executed. Consultants first report received allowing for internal team analysis of park use and design options. Phase II Archeology completed. MP options shared with Dranesville Park Board member and Sup. Foust. PAB presentation made 7/10/13; Public Comment Meeting held October 17, 2013 and public comment period closed. NPS EA public meeting held January 14. Working through cultural resource issues with NPS to move EA process forward.														
Dranesville	Riverbend	Outdoor Education Shelter	Design, permit and construct a picnic shelter.	Scope	2004 Bond	6		Sep-13	Mar-14	Lynch	Dec-13	Apr-15	100%					
				Design	2004 Bond	9	A	Apr-14	Dec-14	Lynch	May-15		10%				Y	
				Construction	2004 Bond	6		Jan-15	Jun-15	Lynch								
				Remarks: Project kickoff meeting was held in August 2014. Paciulli Simmons and Associates (PSA) has been hired to assist with scoping and prepare a preliminary cost estimate. Concept Plan by PSA will be presented to the project team in February 2015. PAB approved the project scope in April 15. Staff is working iwth VDOT to investigate patron concerns about safety along Jeffery Road.														
Dranesville	Sugarland Stream Valley	Grouped TRAILS - per Trail Strategy Plan	Trail repairs, replacement of fairweather crossings, and signage	Scope	2006	3		Jun-14	Jul-14	McFarland	Jun-14	Jul-14	100%					
				Design	2006	5		Aug-14	Sep-14	McFarland	Jul-14	Aug-14	100%	\$ 18,500	\$ 14,742			
				Construction	2006	6	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.														
Hunter Mill	Clarks Crossing	Street Cul-de-sac, Parking Lot and Related Improvements	Get street improvements accepted into VDOT system, and site plan released from Bonds and Agreements.	ROW Dedication	1998 Bond			Jul-02	TBD	Williams	Jul-05	Jul-14	100%					
				Street Acceptance			A	Jan-05	TBD	Duncan	Nov-15		50%				Y	
				Bond Release				Jan-05	TBD	Duncan	Nov-15							
				Remarks: General street acceptance process is still on hold pending a deed of dedication for right of way in the cul de sac. Developer/Owner is drafted and executed a deed of dedication for right of way in the cul de sac. The deed and plat were submitted and approved by Fairfax County Site Review, Park Authority Land Acquisition and the Office of the County Attorney. Revised site plan and plats submitted to LDS. Deed of Dedication signed by applicant and bond posted. Recordation pending lien releases from applicant's lenders. The street dedication by the home owner has been recorded and we can now proceed with the VDOT Street Acceptance Process. Staff has corresponded with VDOT and met with Fairfax County Bonds and Agreements. Due to the length of time when the original street acceptance package was submitted, a full resubmittal under the latest requirements is required. April 2015- Burgess and Niple Engineering Consultants were the original Engineer of Record and they have been requested to provide a proposal for professional services to prepare all required documents for the final street acceptance package. An site extension request has been submitted to extend the permit until January 2017. Staff has met with the Site Inspector to review preliminary punch list. Staff will prepare an estimate to prepare and resubmit the street acceptance package and to correct anticipated VDOT punch list items. SWSG Consultants and DFM Development Services are assisting staff with sope and cost estimate so funding can be identified.														

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	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.												
Lee	Brookfield	Reconstruction of the Pond	Design, permit and renovate the pond to comply with county dam standards, and satisfy stormwater objectives in the watershed.	Scope	DPWES	10		Dec-11	Oct-12	Villarrol	Dec-11	Mar-13	100%			
				Design	DPWES	17		Nov-12	Jun-13	Villarrol	Nov-12	Jun-13	100%			
				Construction	DPWES	10	W/C	Jul-13	Apr-14	Villarrol	Jul-13	Nov-14	100%			G
				Remarks: The Park Authority has partnered with DPWES's Storm Water Management Branch to design improvements to the pond and embankment in order to improve water quality in the Accotink SV. DPWES issued a Task Order Assignment to Dewberry to develop the project scope and complete the design and permit documents. Improving water quality is the main objective. Other improvements include reconstruction of the dam embankment, combined outfall and emergency spillway, wetland plantings, forebay stilling basins for silt removal, vehicular/pedestrian access, and parking lot improvements to include pervious pavement to reduce runoff. The dam embankment will be designed to comply with state dam standards and will require permitting by the Virginia Department of Conservation and Recreation. DPWES is funding the pond renovation as part of their watershed management program. The Consultant developed four options for review. The Project Team reviewed the options and recommended a combination of features. The consultant prepared a concept plan that was agreed upon by the project team. The consultant is proceeding with completion of the final design and permit plans for staff review. Design is nearly complete. The current cost estimate for the project is \$3 million. A project update was provided to the PAB on March 27, 2013. A presentation was made to the Springfield Civic Association on May 21, 2013. A fish rescue was conducted on May 21, 2013 by the Virginia Department of Game and Inland Fisheries. The Dam Alteration Permit will be approved by the Department of Conservation and Recreation by the end of July 2013. Bidding for construction of the dam and improvements is scheduled for August 2013. Corinthian Contractors, Inc. was the lowest bidder. Notice to Proceed with construction will be issued in November 2013. Erosion and Sediment controls have been installed and tree clearing is 50 percent complete. Project reached substantial completion on November 14, 2014, with punch list repairs ongoing. DPWES has received permission from DCR to fill the pond prior to obtainint the operation and maintenance certificate. Pond is been filled. Contractor is finishing up punch list. Project is in 1-year warranty phase.												
Lee	Brookfield	Bicycle Pump Track		Scope	Partner			TBD								
				Design	TBD			TBD								
				Construction	TBD			TBD								
				Remarks:												
Mason	Providence RECenter	RECenter Site Improvements	Improvements at the Natatorium Exterior Sun Deck/Patio.	Scope	80300	8	A	Sep-14	Apr-15	Villarrol	Dec-14		20%			G
				Design	80300	3		May-15	Jul-15	Villarrol						
				Construction	80300	5		Aug-15	Dec-15	Villarrol						
				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.												
Mason	Turkeycock Run SV	Repair of Flood Damage	Design and construct repairs to the pedestrian bridge at Green Spring	Design	30010	12		Jun-14	May-15	Boston	Jun-14	Apr-15	100%	\$ 54,100.00		
				Construction	30010	6	A	Jun-15	Dec-15	Boston	May-15		10%	\$ 229,085.00		G
				Remarks: Design Consultant has submitted a fee proposal for preparing a Minor Site Plan for replacing the bridge. Project team completed bridge plan 50% review November 2014. Project team completed bridge plan 95% design review January 2015. Permit Plan submittal on March 1, 2015. Comments recieved for Minor Site Plan 4/9/2015. Minor Site Plan approved by LDS April 30, 2015. Construction bid solication/ bid opening held June 12, 2015. Construction contract awarded to McGee Civil Constnuction June 25, 2015. Bridge is in manufacturing, construction scheduled to start in September 2015. NTP issued September 22, 2015.												

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start			PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
								Date	End Date	PM								
Mt. Vernon	Laurel Hill	Central Green, Heritage Recreation and Heritage Areas	Scope, design, and permit large grouped picnic facilities. Concept design for infrastructure improvements for Heritage Recreation and Heritage Area	Scope	2004 Bond	8		May-11	Dec-11	Davis	Aug-10	Dec-10	100%					
				Design	2004 Bond	12	A	Jan-12	Dec-15	Davis	Jul-11		95%	\$ 260,000				Y
Remarks: July 2011 -Bowman Proposal accepted, team meeting held w/ consultant, work started on conceptual design and parking study. August 2011 - initial design approved by project team. Further survey work necessary to locate ex utilities. Septic System study shows septic may not be a viable choice for restroom building. RFP sent to consultant in Jan 2012 to review sanitary sewer options/costs and soils information to locate utilities. February 2012 - Bowman Sole Source memo approved. May 2012 - Scope revision requested by PAB member. Scope to now include Area E and F to allow for more comprehensive design of the park. RFP sent to Bowman requesting additional services. August 2012 - Contract signed w/ Bowman to allow for additional services. September 2012 Expanded revised plan received by Bowman. Team meeting held on 09-23-12 to discuss revised plans. PAB member reviewing plans and would like a study of options to change proposed diamond fields to rectangular fields on Heritage Recreation site. Staff is studying field layout options. June 2013 - several options presented to PAB member, staff to present one option to SCF in July. July 2013 - staff presentation of central green, heritage and heritage rec areas to SCF. SCF supported the conceptual plan for the areas. Bowman to start on construction docs for Central Green area. Consultant submitted 50% Design Development Plans for review in September 2013. Nov. 2013 - Presented project to ARB for a workshop session, ARB generally positive about the project. Submitted letter to VDHR to receive their input on the project. Preparing to return to ARB for approval in March 2014. February 2014 - Working with Cunningham Rec. on picnic shelter design per ARB request. March 2014 - requested a proposal from Bowman for Sanitary sewer design. June - Sanitary proposal received and is under review. August - Sanitary proposal approved. Working w/ Bowman and Project Manager for Lorton Rd Widening to determine suitable locations for sanitary sleeve to be installed while Lorton Rd is being built. August met w/ CRMP on Heritage site National Register nomination. Sept - Locations and depths of sanitary lines submitted to Lorton Road widening project for cost estimate. Dec.- Force main design 50% complete. DPZ suggests a return to ARB for a workshop before final approval. March 12 2015 - ARB workshop meeting results in some changes to plan. March 2015 - 95% plans received for review. April 2015 - Presentation to Lorton Heritage Society. June 2015 - ECS contract approved for additional geotech work for BMP / SWM. August - ARB Approved plans Sept - ECS performing geotech work onsite																		
Providence	Eakin	Park Improvements	Picnic Shelter.	Scope	Grant		I	TBD		Regotti							R	
				Design	Grant			TBD		Regotti								
				Construction	Grant			TBD		Regotti								
Remark: April 2015: Project will start FY16 when funding becomes available. 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.																		
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			\$ 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.																		
Providence	Towers Park	Towers Park Metro Trail	530 linear ft of 10' wide ADA compliant trail and install directional signage.	Scope	FDOT C&I	6		May-14	Nov-14	McFarland	May-14	Nov-14	100%					
				Design	FDOT C&I	12	A	Dec-14	Dec-15	Emory	Mar-15		50%	\$ 67,100			G	
				Construction	FDOT C&I	3		Jan-16	Mar-16	Emory				\$ 134,400				
Remarks: Team Memo issued September 16, 2014. Board Item approved November 12, 2014. RFP Issued to Pacuilli Simmons February 2015. CPA approved for Minor Site Plan March 31, 2015. 50% plans were submitted and comments returned in July 2015. Staff is currently coordinating construction access with VDOT prior to the 95% plan submission.																		
Providence	South Railroad Street	Trail Improvements	Install Multi-Use Court and provide accessible trail to playground.	Scope	Proffer					Cronauer								
				Design	Proffer					Cronauer								
				Construction	Proffer	6	W/C	Sep-13	Mar-14	Davis	Oct-14	Mar-15	100%	\$ 49,787	\$ 49,787		G	
Remarks: Trail improvements to gravel trail completed by Mobile Crew on November 21, 2013. Paving of multi-use court was completed in December 2014. Accessible trail to the playground be completed in spring of 2015. Due to weather no action this quarter. Project completed. Supplemental Landscaping to screen new trail being planned for Fall install. September 2015 - RFP sent to landscape vendor.																		

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start			PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
								Date	Date	Date							
Providence	Scotts Run SV	Scotts Run SV Trail - Magarity to Colchester Meadow	2,500 LF Asphalt Trail w/ two bridges and lighting	Scope	RSTP and CMAQ	18		Jun-13	Apr-15	Cronauer	Jun-13	Apr-15	100%				
				Design	RSTP and CMAQ	9	A	May-15	May-18	Cronauer	May-15		3%	\$ 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.													
Springfield	Lincoln Lewis Vannoy	Site Assessment	Determine site constraints and potential layout for additional athletic facilities and supporting infrastructure.	Scope	2004 Bond	11	A	Jul-14	Jun-15	Regotti	Sep-14		80%			G	
				Design		12		Jul-15	Jan-17								
				Construction													
				Remarks: Team kick off meeting is scheduled for mid-October. Sept 2014 A proposal has been obtained from the consultant to perform a site evaluation of the Lincoln Lewis Vannoy park as a potential extension of the Patriot Park East.. December 2014: NTP for Site Analysis Study was issued. The draft report has been received from the consultant and is currently under review by the Project Team. April 2015: Final site analysis report and draft area use recommendations have been received from the consultant. The Project Team is reviewing the draft area use recommendations. Comments will be provided to the consultant in April 2015. Final area use recommendations report is anticipated in end May to early June 2015. September 2015: staff issued a RRequest For Proposal to the design team to perform a feasibility study for a potential septic field installation to accommodate the expansion of Patriot Park at the Lincoln Lewis Vannoy as well as provide additional two concept designs. Proposal has been received and is currently routed for approval by the P&D Director. Contract award is expected by 9-30-15.													
Springfield	Patriot	Patriot Park - Phase II Development	Scope and design the eastern portion of the park.	Scope		6	I	Oct-11	Mar-12		Oct-11		15%			R	
				Design	TEA Grant	18		Apr-12	Sep-13								
				Construction	TEA Grant												
				Remarks: Request for Proposals (RFP) was issued to consultant on 10/10/12. Fee negotiated and finalized in December. Contract award was issued to Patton Harris Rust and Associates (now Pennoni Associates, Inc.) was made on February 6, 2013. A Kick Off Meeting was held with the Project Team on February 11, 2013. A Notice to Proceed will be issued after VDOT preliminary approval of the Public Road Improvement Concept Plan. Project on hold pending decision on the entrance road to the park. The future extension of Shirley Gate Road between Braddock Road and the Fairfax County Parkway will likely encroach on the eastern side of the park making it necessary to revise the current conceptual layout plan for the park. The project is on hold for six to twelve months until FCDOT can prepare a preliminary design showing the level of encroachment. FCDOT will work closely with Park Authority staff to develop a design that provides access to the park from Shirley Gate Road eliminating the need to upgrade First Road at an estimated cost savings of \$2 million. Project is on hold until FCDOT finishes the preliminary road design.													
Springfield	Pohick SV	Pohick SV/Burke Lake Road to Liberty Bell Court	5000' new asphalt stream valley trail and (1) prefabricated steel pedestrian bridge.	Scope	TEA Grant	6		Jun-11	Dec-11	McFarland	May-10	Mar-12	100%				
				Design	TEA Grant	15	A	Jan-12	Apr-13	McFarland	Apr-12		95%	\$ 246,700		Y	
				Construction	TEA Grant	18		May-13	Oct-14	McFarland				\$ 798,600			
				Remarks: First grant award for \$440,000 received 6/2010. Second grant application submitted on 12/1/2010. Notice of award for second grant for \$395,240 received 6/2011. Project delayed 2 quarters pending grant review and approval. Scope Team meeting and VDOT kickoff meeting held in October. NEPA underway. Phase I Archeological review will be required. Scope completion held pending a public meeting on proposed route. Public Notice for project issued February 2012. Public Meeting scheduled for April 17th. VDOT Agreement Amendment for second grant award executed. Issued Notice to Proceed to Rinker Design under FDOT open ended contract August 2012. 50% design delivered December 2012. Public notice of review issued December 2012. 50% Plans accepted for review by VDOT December 2012. 50% comments returned in 1/13. 95% plans received from consultant and distributed to team and VDOT. VDOT returned comments September 2013. Army Corps (wetlands) and VMRC permits received. Section 106 Archeology review complete/approved by DHR. 95% VDOT/FCPA plan review complete November 2013. Issue of floodplain impact resolved with production of graphics and consultation with Stormwater Planning. 100% plans delivered from consultant in May 2014. Plans distributed to VDOT and project team for review. VDOT review completed August 2014. Minor Site Plan submitted to DPWES 10/31/14. Initial plan review completed March 2015, approximately 3 months late due to DPWES delay. Plans resubmitted July 2015. Anticipate approved plans September 2015. Staff coordinating with VDOT on permission to advertise, DBE goals and other federal procurement documentation requirements for bid documents.													

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		Schedule Indicator
														Scope Budget (\$)	Total Project Cost (\$)	
Sully	Historic Centreville (formerly Mount Gilead)	Signage and Wayfinding	Plan and design comprehensive signage and wayfinding program to serve as guide for all signage in Sully Woodlands Region. Signage types include, directional, informational, interpretive, identification.	Scope	Proffers/ 2004 Bond	6		Sep-09	Feb-10	Holley	Jan-10	Nov-10	100%			
				Design	Proffers/ 2004 Bond	6		Mar-10	Aug-10	Davis	Dec-10	Nov-14	100%	\$ 39,410	\$ 32,160	
				Construction	Proffers/ 2004 Bond	6	A	Sep-10	Feb-11	Davis	Jan-14		75%	\$ 150,000		Y
				Remarks: Scope of work sent to consultant for design estimate. Scope approved Nov. 2010. Contract executed and Notice to Proceed March 24, 2011. June 2011 Team meeting with consultant on site. Sept 2011 -Consultants presents draft concepts to team. Nov. 2011 revisions received from consultants. PAB info item Jan 2012.Feb 2012 project on hold. June 2012 - project on hold. Consultant given new NTP and revised scope to delete Sully Woodlands portion of work August 2012. September 2012- team meeting held to go over revised project scope and to finalize Centreville signage concepts. December 2012 - Meeting with reps from Historic Centreville to discuss signage project. Reps requested time to present package to their respective groups with a plan to get back together in February 2013. May 2013 - team meeting with reps from Historic Centreville groups at Sears House. Group agreed on a revised scaled down signage plan and request a new layout for the interpretive sign. June 2013 revised interpretive sign sent to consultant for revision, waiting for revised layout. Consultant to complete layout revisions in October 2013. Nov - 2013 Final signage and Wayfinding package received from consultants.Feb - 2014 - final location and sign types decided, working on purchasing options. P.O. issued for signs. November 2014 - Final sign locations marked in the field, some signs resized to better fit the site. Signs to be installed in March 2015. March 2015 - All signs installed except for kiosk. Working on resizing main Historic Centreville Park sign to better fit on the site. 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 2015 - request consultant for proposal to prepare documents to resize sign so we can put the project on eVA.												
Sully	Sully Highland	General Park Improvements	Install fencing, goals, and playground to supplement facilities constructed as part of developer proffer.	Scope	Proffer/ Monopole	3		Jan-14	Mar-14	Mends-Cole	Jan-14	Mar-14	100%			
				Design	Proffer/ Monopole	2		Apr-14	May-14	Mends-Cole	Apr-14	May-14	100%			
				Construction	Proffer/ Monopole	3	C	Jun-14	Aug-14	Mends-Cole	Jun-14	Aug-14	100%			G
				Remark: Fencing, goals were completed in May 2014. Playground was completed in December 2014. Chantilly Youth Association has agreed to donate a picnic shelter/concession/restroom building in 2015. Restroom building plans submitted for review. Construction is ongoing and approximately 80% completed. Work complete includes concrete pad for shelter / restrooms, picnic shelter columns and roofing, stud walls, plumbing electrical and HVAC rough-in for the restroom / concession. Park was substantially complete May 5, 2015. The Developer's obligations to construct the park is 100% complete. Ribbon cutting occurred on September 6, 2015. Last report.												
Sully	Sully Historic Site	Improvements to support the new entrance road proposed by VDOT. New temporary visitors center.	Entrance drive improvements by VDOT as a result of Route 28 improvements. Design and construct new visitors center.	Scope	2004 Bond, Proffers,	3		Jan-09	Jun-09	Davis	Jan-09	Jan-10	100%			
				Design	Mastenbrook TelCom Fees	30		Jan-10	Jun-12	Davis	Feb-10	May-13	100%	\$ 88,000	\$ 82,000	
				Construction	Stewardship, West County, RECenter Res., Cub Run SVP	3	W/C	Jul-12	Sep-12	Davis	Jun-13	Jul-14	100%	\$ 615,360	\$ 468,823	G
				Remarks: 10-28-09 kick-off team meeting to discuss project scope and site staff requirements for visitors center. 12-08-09 team meeting with modular trailer sales rep to discuss available options and site requirements for trailer placement. January 2010 PAB item approved. March 2010 - Health department approval of self mulching toilets. March 2010 - determination from site reviewer that a Minor Site Plan will be required for the visitors center, requested proposals from two consultants. June 2010 -Proposals received from SWSG and Bowman. Proposals are under review. August 2010 - CPA for Bowman Consultants approved for site plan preparation. October 2010 - 95% plans submitted to FCPA for review. Oct. 2010 team meeting held w/ consultant to review comments. Dec 2010 - 100% plans submitted to FCPA for review. Feb. 2011 - MSP submitted. Feb 2011 - ARB approval. June 2011 - per Building Permits section - VA building code requires potable water inside the building for hand washing, restroom and janitors sink. Dec 2011 - PAB approves revised item. Dec 2011 - RFP issued to Bowman for additional engineering design work to reflect changes in project. May 2012 - conflict with MWAA regarding crossing easement however County Attorney determines MWAA easement can be crossed. Trailer purchase request approved 1/17/13, MSP 2nd submission 2-4-13. May 2013 - Site Plans approved. June 2013 Pre- Construction meeting on site. August 2013 - Water Line installed. Sept. 2013 - Trailer plans submitted for Building permit. Trailer pad under construction. Dec 2013 - Trailer delivered to site Dec. 3. Electrical Conduit is installed. Fire Hydrant and water line installed. FF&E design and layout finalized. January 2014 - Trailer installed on pads Feb 2014 Sanitary lateral complete March 2014 Water and Electric lines to building installed, deck and ramp to trailer started. April flooring & telecom installed. May FF&E,brick walkway, majority of trailer punch list items completed. Final plumbing inspections approved. June 2014 - Fire Lane signage complete, fire grading around trailer started. August 2014 - landscape installed, non-RUP issued- building open to public. Sept 2014 - grand opening of building. Sept - Dec - working on punch list items. Warranty Phase through September 2015. June 2015 - Working with landscape contractor on replacement trees. September - No Change in status.												

Planning & Development Division
Third Quarter CY2015 Project Status Report 1 Jul - 30 Sep
(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
Braddock	Wakefield	Feasibility Study for Audrey Moore RECenter	Conduct detailed building lifecycle analysis, feasibility study for renewal and concept design.		2008 Bond	18		Jul-15	Dec-16							
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$0.00	\$300,000.00										
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)	Planned Duration (in Qtrs)	Schedule Indicator
County-wide	Various	Land Purchases			2008 Bond		A	Jul-08	Jun-14	Williams	Jul-08					G
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$14,385,400.00		\$14,385,400.00		\$14,385,400.00	\$0.00	\$14,385,400.00	100%	\$0.00	\$0.00		
Total Project Cost				\$14,385,400.00			Remarks: Acquisition of Islamic Foundation Property, Birge Fadoul Property, Turner Farm House, Roysdon Property, Taneja Property, Sappington Property, Enyedí Property, BOS Land Transfer, Ruckstuhl Property, Rabbit Branch Park (formerly Kings West Swim Club), Lincoln Lewis Vannoy Property, McPherson Property, Ingleside, Hwary, Willow Springs, Zamin LLC, Buckley, Byrd and Roat.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
County Wide	Various	Needs Assessment	Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year Capital Improvement Plan.		2008 Bond	17	A	Nov-11	Dec-13	Stallman/Bentley	Nov-11		30%			Y
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00		\$300,000.00	\$300,000.00				\$0.00	0%	\$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.									

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County-wide	Various	Mastenbrook Grant			2008 Bond		A	TBD	TBD	TBD						G
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$485,000.00	\$0.00	\$485,000.00		\$422,086.00	\$0.00	\$422,086.00	87%	\$62,914.00	\$0.00		
Total Project Cost				\$485,000.00			Remarks:									

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

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

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County-wide	Lake Accotink & Burke Lake	Infrastructure Improvements	Repave deteriorating roadway sections	Construction	2008 Bond			Jul-15	Dec-15	POD							
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB 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:										

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Lee District	Grouped Trails: Chessie's Trail - Family Recreation Area Phase II	Design and construct Chessie's Trail.	Scope	2008 Bond	9		Oct-12	Mar-13	McFarland	Oct-12	May-13	100%	9	0	
				Design	2008 Bond	18	A	Jun-13	Dec-14	McFarland	Jun-13		50%			Y
				Construction	2008 Bond	10		Jan-15	Oct-15	McFarland						
				08 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
\$0.00	\$249,700.00	\$330,000.00	\$245,300.00				\$68,148.00	\$37,700.00	\$105,848.00	43%	\$139,452.00	\$334,400.00				
Total Project Cost				\$579,700.00			Remarks: Funds transferred from the Island Creek Amberleigh project. Team formation memo sent on 9/25/12. Team meetings held on 1/25/12 and 2/13/13. Application sent for a Land and Water Conservation Fund (LWCF) grant on 1/4/13. Notified in March 2013 by DCR that Chessie's Trail has been conditionally selected to receive a \$260,000 LWCF grant pending NEPA work. PM searching for a Landscape Architecture centered consultant with an existing county contract. Burgess and Niple with LSG Landscape Architects selected for design. B&N/LSG provided proposal. Proposal revised and approved September 2013. NEPA work completed September 2013. Field meeting to review alignment December 2013. Initial conceptual design and comments provided by FCPA February 2014. Schematic Design draft reviewed. Final schematic design delivered September 2014. Staff investigating additional design concepts. Staff negotiating design contract with GameTime/Cre8Play. PO executed for Cre8Play. Staff obtained permission from Stormwater Division to utilize their open ended civil engineering contract. Staff to seek out Bowman Consulting for Civil Engineering design services as they prepared the original site plan for the Family Recreation area. RFP issued to Bowman. Proposal received 9/30. Proposal under review. Anticipate CPA execution 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	Accotink SV	Grouped Trails: Pine Ridge Connector Trail to CCT	Asphalt 1000' new trail to existing sidewalk to park	Scope	2008 Bond	9		Jan-11	Oct-11	Boston	Aug-12	Feb-13	100%	7	0.5		
				Design	2008 Bond	3		Nov-11	Jan-12	Boston	Feb-13	Feb-14	100%	12	-2.25		
				Construction	2008 Bond	4	W/C	Feb-12	May-12	Boston	Mar-14	Oct-14	100%	7	-0.75	G	
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
			\$117,095.00	\$130,000.00	\$0.00	\$251,000.00	\$68,114.00	\$127,500.00	\$68,114.00	27%	\$182,886.00						
Total Project Cost				\$247,095.00			Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Team formed and team kickoff meeting held October, 2012. PAB scope approval 1/23/13. Permit Approval January 2014. Competitive Bid for construction advertised April 13, 2014, bid opening May 9, 2014. Contract was awarded to Accubid Construction Services in June 2014. Notice to Proceed was issued on June 26, 2014. Construction was completed in October 2014. Warranty Phase to October 2015.										

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Clemjontri Park	Additional Parking	Desing Phase II Parking Lot	Scope	2008 Bond	6		Jul-15	Dec-15								
				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:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Oct-15	100%	6	0	
				Design	2012 Bond	3	A	Jan-15	Mar-15	Duncan	Jul-15		95%			G
				Construction	2008 Bond	12		Apr-15	Mar-16							
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$1,000,000.00	\$0.00	\$0.00												
Total Project Cost				\$1,000,000.00		<p>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.</p>										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	A	Apr-12	Jun-13	Emory	May-12	Jun-15	100%			G
				08 Bond Funding												
				Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
		\$0.00	\$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		<p>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.</p>										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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. Design for Renovation of Aquatics Area.	Scope	2008 Bond	12	A	May-13	May-14	Inman	13-Aug		60%			Y
				Design	2008 Bond	12		Jul-15	Jun-16	Inman						
				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												
Total Project Cost				\$970,000.00		<p>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.</p>										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Mt. Vernon	Mt. Vernon District	RECenter Renewal Aquatics Area	Renovation of Aquatics Area including natatorium systems replacement	Scope	2008 Bond														
				Design	2008 Bond														
				Construction	2008 Bond	12		Jun-16	Dec-16	Hardee									
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
				Original Amount	Debit/Credit														
					\$727,500.00														
Total Project Cost					\$727,500.00		Remarks:												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mt. Vernon	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%					
				Design	2008 Bond	3		Mar-15	May-15	Davis	Feb-15	Apr-15	100%					
				Construction	2004/2008 Bond/Proffers	9	A	Jun-15	Mar-16	Davis	Jun-15		75%					G
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
				Original Amount	Debit/Credit													
				\$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											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	A	Apr-15	Dec-15	Inman	Apr-15		60%			G	
				Design		18		Jan-16	Jun-17	Inman							
				Construction		16		Jul-17	Dec-18								
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				Original Amount	Debit/Credit												
				\$0.00	\$2,910,000.00	\$0.00					\$93,378.00	\$327,346.00	\$420,724.00	14%	\$2,489,276.00	\$0.00	
Total Project Cost					\$2,910,000.00		Remarks: June 2011 - Anticipate project start up in fall. September 2011 - Project team assembly underway. January 2012 - RFP issued to design consultant. March 2012 - Initial site concept plan presented. June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments were generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. 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.										

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

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

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

#REF!

2008 Bond Funding - Future Year Projects

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

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

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

2008 Bond Funding - Completed Projects

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

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

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

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

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Dead Run SV	Grouped Trails: Churchill to ROW near Ingleside Ave.	1150 LF asphalt.	Scope	2008 Bond	4		Jan-12	Apr-12	Boston	Nov-11	Jan-12	100%	3	0.25			
				Land Acquisition	2008 Bond	4		Sep-11	Dec-11	N/A								
				Design	2008 Bond	3		May-12	Jul-12	Boston	Feb-12	Dec-12	100%	11	-2			
				Construction	2008 Bond	5	C	Aug-12	Dec-12	Boston	Dec-12	May-13	100%	5	0			
				08 Bond Funding														
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation							
		\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$220,000.00		\$220,000.00	100%	\$0.00	\$0.00							
Total Project Cost				\$220,000.00		Remarks: Project scope redefined as 1,150 LF asphalt trail. Project Team kickoff meeting held Nov. 16,2011. Scope approval expected January 2013, revised project cost for PAB approval is \$220,000. PAB approved project scope January 25, 2012. Design Contract Awarded to Burgess & Niple, Inc. February 2012. Multi-agency team met in field March 2012 to consider design options. DPWES denied moving project forward as Minor Site Plan June 2012. PI plans submitted to DPWES June 11, 2012 and Easement Plat submitted to DPWES June 15th, 2012. Plans returned late from DPWES in early Oct. 2nd Submission PI plans submitted to DPWES October 5, 2012. Site Permit and Plan Approval received December 26, 2012. Anticipated VDOT land use permit in mid-January 2013 will complete Design Phase. Revised proposal for construction services received from Finley Asphalt January 7, 2013. Finley Asphalt to be selected and PO to be issued in January 2013. Project is currently under construction, estimated completion by end of April 2013. Project completed May 2013.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Great Falls Nike	Installation of Synthetic Turf Field in Partnership with Great Falls Lacrosse	Scope, design, and construct synthetic turf rectangular field #4.	Scope	2008 Bond/Partnership	2		May-12	Jun-12	Mends-Cole	May-12	Jul-12	100%	3	-0.25			
				Design	2008 Bond/Partnership	2		Jul-12	Aug-12	Mends-Cole	May-12	Aug-12	100%	4	-0.50			
				Construction	2008 Bond/Partnership	4	C	Sep-12	Dec-12	Guzman	Aug-12	Nov-12	100%	4	0.00			
				08 Bond Funding														
				Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
		\$575,000.00	\$0.00	\$250,000.00	\$825,000.00	\$ 4,387.00	\$ 58,454.00	\$ 62,841.00	8%	\$762,159.00	\$0.00							
Total Project Cost				\$825,000.00		Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued in August 2012. Project in the construction phase. Dec 2012 - Construction has been completed and small punch list remains. Project is under warranty. One year warranty inspection to be performed in November 2013. Last report.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Great Falls Nike	Infrastructure Completion	SWM facility, trails, transitional landscaping screening and streetlights.	Scope	2008 Bond	3		Jul-08	Sep-08	Sheikh	Jul-08	Sep-08	100%	3	0.00			
				Design		4		Oct-08	Jan-09	Sheikh	Oct-08	Jan-09	100%	4	0.00			
				Construction		11	C	Feb-09	Dec-09	Mends-Cole	Feb-09	Oct-09	100%	9	0.50			
				08 Bond Funding														
				Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
		\$25,000.00	\$824,500.00	(\$34,619.00)	\$849,500.00	\$779,245.00	\$1,282.00	\$780,527.00	96%	\$34,354.00	\$0.00							
Total Project Cost				\$814,881.00		Remarks: January 2010 - Submitted for VDOT permit for trail installation. Provided payment to VA Dominion Power for street lighting. Awaiting plan revision approval to delete the curb and gutter in parking lot. Mar 2010 - Project will require VDOT Acceptance process. Meeting scheduled with DPWES Site Inspector April to finalize punch list. June 2010 - Waiting for VA Dominion Power to install street lights. Installation of VDOT trail to follow. Sept 2010 - Continue to wait for VA Dominion Virginia Power to install street lights. Next action to request proposal for installation of new asphalt trail. December 2010 - No change in project status. March 2011 - VA Dominion VA Power installed street lights. Asphalt trail required re-design due to Rt#7 road alignments. June 2011 RFP for trail issued and contract proposal under review for asphalt and stone dust trails. Sept 2011 - PO was issued and a pre-construction meeting was conducted. Work is underway to construct the asphalt/stone dust trails. Dec 2011 - Trail improvements underway. March 2012 Trail improvements have been completed. Staff is working with LDS and VDOT to secure final inspection approvals. VDOT Initial Street Acceptance Package was approved January 2013. Park Authority is coordinating with the County Inspector to begin the process of preparing the Letter 18 to close the site plan. The Park Authority is in the process of completing the As-Built Survey, having property corners staked, and landscape plantings installed in order to comply with County Inspector comments. Project completed and ready for final release from Bonds & Agreements on 4/2/14. DPWES closed out the Development Agreement on April 2, 2014. Last Report.												

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Spring Hill RECenter	RECenter Mechanical System Renovation	Replace 2 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											
<p>Remarks: Notice to Proceed was issued on August 11, 2010. The contractor has completed the Storm Water Management Pond. Construction of the parking lot improvements is proceeding in phases to allow for adequate parking for RECenter programs and activities. The two underground stormwater storage facilities have been installed. Sidewalk, light pole foundations and curb and gutter work is proceeding. Parking lot base stone has been placed and asphalt paving will start within the next two weeks. Delivery of parking lot lights may be impacted by availability of products shipping from Japan. Project reached substantial completion on July 22, 2011. Remaining landscaping work will not be performed until hot weather ends this fall. All punchlist items have been corrected and the project is now under warranty. One-Year warranty inspection was held and the list of deficiencies was sent to the contractor with the work being scheduled for September 2012. The Park Authority will be partnering with Mclean Youth Association to upgrade the condition of Field #4 to improve playing conditions. This will be completed in fall 2012. In September 2012, DPWES completed the construction of the new park entrance on Lewinsville Rd. funded by the Park Authority. This includes new pavement width to Lewinsville Rd., striping to create a bicycle lane, and a new asphalt trail along Lewinsville Rd. A new traffic signal that controls movements in and out of the park and Spring Hill Elementary School, directly across the street from the park, is now operational. A pedestrian crossing is included at the new park entrance. Staff has installed new stop signs, and speed humps to deter cut-through traffic. Staff is developing a plan to connect a sidewalk from the new park entrance to the RECenter. Existing trails needing repair along Lewisville Road and Spring Hill Road will be reconstructed after the RECenter Expansion Project is completed. Last report.</p>																	

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

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

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

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

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Hoos Road Park	Road and Parking Lot Improvements, Landscaping and Trails	Public road improvements, expansion of the parking lot, stormwater management facilities, trails and landscaping.	Scope	2008 Bond	3		Jul-08	Sep-08	Duncan	Jul-08	Sep-08	100%	3	0.00	
				Construction		15	C	Oct-08	Dec-09	Lynch	Oct-08	Jun-10	100%	21	-1.50	
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
					Original Amount	Debit/Credit										
\$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	
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
Original Amount	Debit/Credit															
\$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	
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
Original Amount	Debit/Credit															
\$810,836.00	\$436,500.00	\$1,310,964.00	\$2,558,300.00		\$2,002,833.52	\$7,336.93	\$2,010,170.45	79%	\$548,129.55	\$0.00						
Total Project Cost					\$2,558,300.00			Remarks: Construction of the Tree House was completed in December 2010. Construction of Phase 1 was completed in May 2011 to coincide with completion of the Spray Park. The facility was opened to the public on May 21, 2011. The warranty inspection was held in May 2012, and all punch list items have been corrected. This is the last report.								

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Pine Ridge	Athletic Field Lighting for (3) Rectangular Fields and (3) Diamond Fields	Scope, design and permit and install athletic field lighting for (6) fields.	Scope	2008 Bond	3		Sep-09	Nov-09	Li	Sep-09	Feb-10	100%	6	-0.75		
				Design		4		Dec-09	Mar-10	Li	Dec-09	Mar-10	100%	4	0.00		
				Construction		8	C	Apr-10	Nov-10	Li	Apr-10	Oct-10	100%	7	0.25		
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$30,000.00	\$1,264,104.00	-\$45,000.00	\$1,249,104.00	\$1,249,104.00	\$944,135.46	\$0.00	\$944,135.46	76%	\$304,968.54	\$0.00						
Total Project Cost						\$1,249,104.00	Remarks: May 2009 - Project schedule has been revised based on Cash Flow requirements. July 2009 - Project currently approved to start based on FY 2010 Work Plan in April 2011. Sept 2009 - Project Team assembled and kick-off meeting held. Met with civil engineering consultant and initiated RFP. January 2010 - Project in the scope/design phase. Anticipate seeking PAB approval of scope in March 2010. Mar 2010 - PAB approved project scope. Project out to bid. June 2010 - NTP issued June. Contractor installing conduit to pole locations. Sept 2010 - Project was substantial complete Oct 2010 and turned over to NCS for community scheduling. Project is in punchlist and 1 yr. warranty phase. December 2010 - Project in 1 yr. warranty phase. 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	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 08 Bond Allocation			
				\$0.00	\$0.00	\$1,000,000.00											
Total Project Cost					\$1,000,000.00		Remarks: Project design work has been completed. Finalizing permit approvals and preparing bid documents. Construction start revised to July 2017 due to cash flow. Included in the CIP. 07/10/13 As a result of heavy rains the dam is failing and has been put back on the list as an emergency repair project. A temporary bridge to carry golf course traffic is currently being installed by Area 2, Mobile and Pinecrest Staff. Heavy rains in spring 2013 have caused the dam to fail and temporary repairs are no longer viable. Staff is soliciting cost proposals to begin permanent repairs in August 2013. Maintenance repairs started in September 2013 and are currently underway. The demolition has been completed and the new riser, pipes and headwall have been installed. Backfilling operations started the first week of October 2013. Scheduled completion is November 2013. Substantial completion meeting was held on December 3, 2013. Project is now under one year warranty. Warranty inspection will be conducted in November 2014. Final report.										

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	
				Other Funding(s)	Original Amount	Debit/Credit	PAB 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	
				Other Funding(s)	Original Amount	Debit/Credit	PAB 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						R	
				Design							Li						
				Construction								Li					
				08 Bond Funding													
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
		\$0.00	\$0.00	\$0.00													
Total Project Cost					\$0.00		Remarks: Evaluated partnership with MUSCO Lighting to consider installation of LED light fixtures. Solution was not cost effective. Last Report										

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Providence RECenter	Repair of Structural Damage	Design and construct repairs to the steel rigid frame roof girders located over the pool area.	Scope	2008 Bond	6		Dec-11	May-12	Hardee	Dec-12	May-12	100%	6	0.00			
				Design	2008 Bond	5		Jan-12	May-12	Hardee	Jan-12	May-12	100%	5	0.00			
				Construction	2008 Bond	4	C	Jun-12	Sep-12	Hardee	Jun-12	Sep-12	100%	4	0.00			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$0.00	\$662,000.00	\$662,000.00		\$588,470.00	\$0.00	\$588,470.00	89%	\$73,530.00	\$0.00							
Total Project Cost						\$662,000.00	Remarks: Structural damage to the 5 rigid steel frame members above the pool at Providence RECenter was discovered during the investigation of the earthquake damage that occurred in August 2011. SWSG PC designed the addition of 32 tons of steel to reinforce the roof to comply with the snow load requirements of the current edition of the International Building Code. The Matthews Group was hired to complete the structural repair work under the County's job order contract. Work began on September 4th and reached substantial completion on September 30th. Warranty Phase through September 2013. Last Report.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Providence RECenter	Repair of Earthquake Damage	Design and construct repairs to the masonry, floor slabs, and finishes damaged by the earthquake.	Scope	2008 Bond/ Insurance	5		Dec-11	Apr-12	Hardee	Dec-12	Apr-12	100%	5	0.00			
				Design	2008 Bond/ Insurance	4		Jan-12	Apr-12	Hardee	Jan-12	Apr-12	100%	4	0.00			
				Construction	2008 Bond/ Insurance	4	C	May-12	Aug-12	Hardee	May-12	Aug-12	100%	4	0.00			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$0.00	\$158,000.00	\$158,000.00	\$ 56,248.00	\$ 55,526.00	\$ 111,774.00	71%	\$46,226.00	\$0.00								
Total Project Cost						\$158,000.00	Remarks: On August 23, 2011 an earthquake hit the east coast causing the masonry that covers the columns supporting the roof at Providence RECenter to become loose creating a safety issue for patrons and staff. J. Roberts was contracted to remove the loose block so that the pool area could be reopened. SWSG PC was hired to perform an assessment and analyze the roof structure to determine the extent of damage. The damage was determined to be minimal as only the masonry was damaged. SWSG designed and inspected the repairs and the project is now under a one year warranty. Last report.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Burke Lake	Replace Restroom Facility	Scope, design, permit, and construct new ADA compliant restroom facility in core area. Design only.	Scope	2008 Bond	5		May-11	Nov-11	Duncan	Jul-11	Oct-12	100%	4	0.25			
				Design	2008 Bond	12	C	Dec-11	Oct-12	Duncan	11-Dec	Dec-12	100%	12	0.00			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
					\$41,000.00	\$0.00	\$75,000.00	\$116,000.00	\$22,625.00	\$37,572.00	\$60,197.00	52%	\$55,803.00	\$0.00				
Total Project Cost						\$116,000.00	Remarks: June 2012 - Concept plan approved. Project in design phase. 100% reserve septic field as been approved by Health Dept. September 2012 - Scope Item going to the Park Authority Board for Approval on October 24, 2012. Anticipate submitting for Site Plan and Building Permits in October 2012. December 2012 - Bid set of plans are 99% complete. Project as been submitted for MSP and Building Permit as well as Health Department. Site permit issues with the Fire Marshall have been resolved and building permits can now be obtained. Anticipate bidding late Summer 2013 and construction beginning Fall 2013. The design and permitting phases have been completed. Construction is being funded by Fund 303. Last Report.											

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Sully	Flatlick SV	Grouped Trails: Flatlick SV	Asphalt 1300' new trail to extend new DPWES trail.	Land Acquisition	2008 Bond	6		Feb-11	Jul-11	Cline								
				Scope	2008 Bond	4	I	Sep-10	Jan-11	Cronauer								
				Design	2008 Bond	6		Feb-11	Jul-11									
				Construction	2008 Bond	6		Aug-11	Jan-12									
				08 Bond Funding														
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation							
	\$0.00	\$162,500.00	\$0.00															
Total Project Cost				\$162,500.00		Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. This project will follow a stream bank restoration project by SWMD. That project was delayed because of funding problems. Start scoping process in June 2011 if SWM funding for their project is approved. DPWES confirmed they expect this funded in FY2012. Scope will be initiated when DPWES completes design (currently 65%) and funds construction of their portion. Last report.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Sully	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	G		
				08 Bond Funding														
					Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$144,110.00	\$0.00	\$299,650.00	\$443,760.00	\$443,760.00													
Total Project Cost				\$443,760.00		Remarks: Dec 2013 - Trailer delivered to site Dec. 3. Electrical Conduit is installed. Sanitary lateral in process of being installed. Fire Hydrant and water line installed. FF&E design and layout finalized. January 2014 - Trailer installed on pads Feb 2014 Sanitary lateral complete. March 2014 Water and Electric lines to building installed, deck and ramp to trailer started. Building fit-out is complete. April flooring & telecom installed. May FF&E, brick walkway, majority of trailer punch list items completed. Final plumbing inspections approved. June - Fire Lane signage complete, fine grading around trailer started. Construction complete December 2014. Warranty Phase through September 2015. June 2015 - working with Landscape contractor for replacement trees.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Sully	Timber Ridge	Park Development Proffer	Athletic Field Lighting for three diamond fields	Scope		3		Jan-13	Mar-13	Mends-Cole	Sep-12	Feb-13	100%	5	-0.5			
				Design		3		Jan-13	Mar-13	Mends-Cole	Mar-13	May-13	100%	2	0.25			
				Construction	2008 Bond	15	C	Apr-13	Jun-14	Li	Jul-13	Feb-14	100%	8	1.75			
				08 Bond Funding														
					Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$283,360.00	\$0.00	\$86,640.00	\$370,000.00	\$370,000.00			\$ 359,775.00		\$10,225.00	\$0.00							
Total Project Cost				\$370,000.00		Remarks: The project involves the installation of field lighting to two proffered 60' diamond fields and a 90' proffered diamond field. The project scope was approved by PAB on March 13, 2013. A RFP was issued to MUSCO Sports Lighting to provide turnkey design/build services under the TIPS/TAPS open-end purchasing system. The Purchase Request was approved on March 28, 2013. Installation of the field lighting commenced in July 2013 as part of the ongoing Sully Highlands park development. Sports lighting installation was completed in February, 2014. Lighting test performed on April 17, 2014. Project Warranty Phase through February 2015. Warranty is completed. Last Report.												
Completed Projects - Subtotal					\$6,065,701.00													
2008 Bond Program Total					#REF!													

Planning & Development Division
Third Quarter CY2015 Project Status Report 1 Jul - 30 Sep
(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		10%			G	
				Design	2012 Bond	12		Jan-15	Dec-15	Davis	Jan-15		50%				
				Construction	2012 Bond	18		Jan-16	Jun-17	Davis							
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				Other Funding(s)	Original Amount	Debit/Credit											
				\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00		\$86,726		\$86,726	5.80%	\$1,413,724	\$1,413,724			
Total Project Cost				\$1,500,000.00			Remarks: Coordinating with DPWES Stormwater Planning Division for enhanced facilities. Feb 2015 - Project Team formation memo sent out. March 2015 - kick off team meeting held. Consultant preparing documents to vacate Guinea Road. June 2015 - Gametime working on playground design July 2015 - 50% plans received. Initial Skatepark layout received. August - Public meeting to be scheduled for Fall 2015. Further design work on hold until after meeting.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	2006 Bond	3	A	Apr-14	Jun-14	Boston	Aug-15		5%			R
				Design	2008 Bond	7		Jul-14	Jan-15	Boston						
				Construction	2008 Bond	6		Feb-15	Jul-15	Boston						
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount	Debit/Credit										
				\$0.00	\$400,000.00	\$0.00										
Total Project Cost				\$400,000.00			Remarks: This project put on hold as FCDOT funding may be available. Bill Boston will become the project manager. Public meeting to discuss project will be held in December 2015.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Mastenbrook Grant		Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount	Debit/Credit										
				\$0.00	\$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						
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount	Debit/Credit										
				\$0.00	\$400,000.00	\$0.00										
Total Project Cost				\$400,000.00			Remarks:									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below in District order		Scope	2012 Bond	66	A	Jul-13	Jan-19	Holsteen	Dec-13		10%			G		
				Design	2012 Bond	69		Apr-14	Jan-20									
				Construction	2012 Bond	68		Apr-15	Dec-20									
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				Original Amount	Debit/Credit													
\$0.00	\$1,000,000.00																	
Total Project Cost					\$1,000,000.00		Remarks: Wickford Park is next priority project. PAB approved Surrey Square Park (3-25-15) as next highest priority. South Run is to follow Surrey Sq. Per 8-18-15 DLT mtg -Wilton Woods on hold, Hidden Pond and Huntsman deferred, Wakefield is next, then Brookfield.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				Original Amount	Debit/Credit													
\$0.00	\$100,000.00	\$0.00	\$144,750.00															
Total Project Cost					\$100,000.00		Remarks: Project team mtg complete. Scope approval to PAB in October. Playground consultant is designing the playground. Mobile Crew demolished the existing playground due to unsafe conditions. Construction scheduled for spring 2015. Playground plans under review. Purchase order processed. Precon scheduled for 8/13/15. Playground complete 9-30-15.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan		Scope	2012 Bond	60	A	Jul-13	Jul-18	Cronauer						G		
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer								
				Construction	2012 Bond	78		Jan-14	Jun-20	Cronauer								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				Original Amount	Debit/Credit													
\$0.00	\$2,200,000.00	\$0.00																
Total Project Cost					\$2,200,000.00		Remarks:											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Colvin Run Mill	Restoration of Miller's House	Restore the Miller's House	Scope	2012 Bond	9	A	Oct-14	Jun-15	Duncan	Oct-14	Nov-15	100%			G		
				Design		12		Jul-15	Jun-16									
				Construction		3		Jul-16	Sep-17									
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				Original Amount	Debit/Credit													
\$0.00	\$665,000.00	\$0.00																
Total Project Cost					\$665,000.00		Remarks: September 2014 - Team Formation letter was issued. December 2014 - The Team has been formed and a Kickoff meeting will be scheduled for February 2015. March 2015 - RFP for desing services has been issued to SWSG. Team met onsite with the consultant to in detail outline the project scope and the requirements. Septemebr 2015: SWSG consultants has prepared options for the proposed ADA access and the historic treatment of the main entrance into the house. The project team will review the options and determine which options will be including in the project scope and scope estimate. Schedule will be revised to determine project scope to PAB for approval. 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 antipccated that the project team will approve the scope and staff will take it to the PAB for Scope approval in November.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Springhill RECenter	RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	W/C	Jan-14	Feb-15	Emory	Aug-14	Jan-15	100%	6	2.25	G
				12 Bond Funding			PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Other Funding(s)	Original Amount	Debit/Credit										
				\$0.00	\$1,300,000.00	\$0.00	Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and is now in the 1-year warranty phase. The cabana work began on August 18, 2014 and is now in the 1-year warranty phase. The renovation of the existing fitness center began on December 1, 2014 and is now substantially complete with punch list repairs ongoing. Project is in the 1-year warranty phase.									
Total Project Cost					\$1,300,000.00											
Dranesville	Springhill RECenter	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	W/C	Oct-13	Jun-15	Emory	Sep-13	Dec-14	100%	16	1.25	G
				12 Bond Funding			PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Other Funding(s)	Original Amount	Debit/Credit										
				\$0.00	\$8,600,500.00	\$0.00	Remarks: Keller Brothers, Inc. was awarded a contract for \$7,111,000 to complete the expansion and renovation work. Notice to Proceed was issued September 5, 2013. Contractor is now substantially complete on the new expansion and punch list repairs are ongoing. Ribbon cutting ceremony was held January 10, 2015. Project is in the 1-year warranty phase.									
Total Project Cost					\$8,600,500.00											
Dranesville		Area 1 Maintenance Facility Renovation Scope & Design Only		Scope	2012 Bond	12		Dec-15	Dec-16	Inman						
				Design		6		Jan-16	Jul-16							
				Construction												
				12 Bond Funding			PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
Other Funding(s)	Original Amount	Debit/Credit														
\$0.00	\$200,000.00	\$0.00	Remarks:													
Total Project Cost					\$200,000.00											
Hunter Mill	Lake Fairfax	Water Mine Expansion		Construction	2012	17	W/C	Mar-14	Jul-15	Lynch	Mar-14	Jul-15	100%	17	0	G
				12 Bond Funding			PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				Other Funding(s)	Original Amount	Debit/Credit										
				\$0.00	\$5,155,000.00	\$0.00	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. Additional improvements are being planned for the facility to be constructed during the winter.									
Total Project Cost					\$5,155,000.00											
Lee	Greendale Golf	Improvements per NGF, including event pavilion	Golf Course drainage improvements	Scope	2012 Bond	3		May-14	Jul-14	Li	May-14	Jul-14	100%	3	0	
				Design	2012 Bond	3		Aug-14	Oct-14	LI	Aug-14	Oct-14	100%	3	0	
				Construction	2012 Bond	3	W/C	Nov-14	Mar-15	LI	Nov-14	Apr-15	100%	5	-0.5	G
				12 Bond Funding			PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
Other Funding(s)	Original Amount	Debit/Credit														
\$0.00	\$642,000.00	\$0.00	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.													
Total Project Cost					\$642,000.00											

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Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012	6		Jul-14	Dec-14	Duncan	Jul-14	May-15	100%	10	-1.00	
				Design		3	A	Jan-15	Mar-15	Duncan	Jun-15		85%			G
				Construction		12		Apr-15	Mar-16							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
\$0.00	Original Amount	Debit/Credit	\$300,000.00	\$0.00												
Total Project Cost					\$300,000.00		Remarks: Scope Team was assembled and the Project Scope Team Kickoff Meeting occurred. December 2014-on November 14, 2014 an RFP was sent to SWSG Consultants to assist with the scope phase and prepare design documents. A proposal was received on December 16, 2014 and is currently under review by PDD staff. April 2015-SWSG and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. 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.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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		5%			Y
				Design	2012 Bond	12		Jan-15	Dec-15	Lynch						
				Construction	2012 Bond	15		Jan-16	Mar-17	Lynch						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
\$0.00	Original Amount	Debit/Credit	\$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.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason, Lee, Providence	Jefferson, Pinecrest, & Greendale Golf Courses	Group Golf Renovation - replace cart paths and irrigation Systems	Jefferson - Cart Path Replacement Pinecrest - Design and install a replacement irrigation system - Complete Greendale GC - Design and install a replacement irrigation system	Scope	2012 Bond	36		Jan-13	Dec-15	Fruehauf	Jan-13		100%			
				Design	2012 Bond	48		Jan-13	Dec-16	Fruehauf	Jun-13		100%			
				Construction	2012 Bond	60	A	Jul-13	Jun-18	Li	Oct-13		5%		G	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
\$0.00	Original Amount	Debit/Credit	\$1,500,000.00	\$0.00												
Total Project Cost					\$1,500,000.00		Remarks: Project team met to discuss the project scope on April 9, 2013. PAB scope approval on April 24, 2013. CPA was issued to design consultant on May 14, 2013. Project bid opening was on September 19, 2013. Construction Contract for replacing the irrigation system at Pinecrest Golf Course was approved on October 2, 2013. Contractor has mobilized and is currently installing the main water distribution line. The construction for Pinecrest Golf Irrigation started October 2013. Substantial completion on April 21, 2014. Warranty Phase through April 2015 for Pinecrest GC. Greendale GC Irrigation 50% Plan review was completed in December 2014. Irrigation consultant is revising the plans for 100% review. Greendale GC Irrigation project is going to bid in May 2015. September 2015: Bids were received in mid June 2015 and George E. Ley Co was the lowest and only bidder. Staff is in the process of finalizing the contract package. Contract is award to George Ley on 9/16/15. Pre-construction meeting is schedule on 10/1/15.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	John C & Margaret White Gardens	Phase 1 - Build internal trail network and shelter	Design and construct a shelter and trail system	Scope	2012 Bond	6	A	Feb-15	Sep-15	Boston	Apr-15		5%			G
				Design	2012 Bond	9		Oct-15	Jun-16	Boston						
				Construction	2012 Bond	12		Jul-16	Jun-17	Boston						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
\$0.00	Original Amount	Debit/Credit	\$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									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Pine Ridge	Convert to Synthetic Turf	Scope, design and convert existing rectangular field #6 to synthetic turf.	Scope	2012 Bond	3	A	Apr-15	Jun-15	Mends-Cole	Apr-15		90%			G	
				Design	2012 Bond	8		Jul-15	Feb-16	Mends-Cole							
				Construction	2012 Bond	6		Mar-16	Aug-16	Mends-Cole							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	Original Amount	Debit/Credit											
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.																	
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			
				\$200,000.00	Original Amount	Debit/Credit											
Total Project Cost					\$1,150,000.00												
Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and will be completed by 9/11. Substantial Completion achieved September 9, 2015. In Punch List.																	
Mt. Vernon	McNaughton	McNaughton Fields	Renovate diamond fields and infrastructure. Construction only.	Scope													
				Design													
				Construction	2012 Bond	18		Nov-15	Apr-17	Emory							G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	Original Amount	Debit/Credit											
Total Project Cost					\$4,000,000.00												
Remarks: Site Plan 1st submission review is complete by Fairfax County LDS. Burgess & Niple are incorporating changes to the plans to address site review comments in advance of resubmission and the planned October 2015 date to begin the bid period. Staff is coordinating new utility service with Dominion and Fairfax Water.																	
Providence	Oak Marr Golf	Improvement per NGF - driving range improvement	Driving range drainage improvements	Scope	2012 Bond	5	A	Mar-14	Jul-14	Lynch	Jan-14		50%			Y	
				Design	2012 Bond	2		Aug-14	Sep-14	Lynch							
				Construction	2012 Bond	7		Oct-14	Apr-15	Lynch							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	Original Amount	Debit/Credit											
Total Project Cost					\$322,000.00												
Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range. Project team met with the consultant on site to discuss options within budget for improving drainage on the driving range. Site staff is visiting other driving range facilities to evaluate some of the options that were discussed. The consultant is preparing a conceptual plan for improvements to the driving range based on input from the project team. A golf course consultant was hired to prepare a concept plan and preliminary cost estimate for the improvements to the driving range based on input from the project team. Concept Plan is scheduled to received by end of November 2015.																	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr	Fitness Expansion - Renovate 5,000 SF of existing floor space	Renovate 5,000 SF of existing floor space at Oak Marr RECenter as part of the Oak Marr Fitness Center Expansion	Construction	2012 Bond	18	W/C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75	G
				12 Bond Funding			PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				Other Funding(s)	Original Amount	Debit/Credit										
				\$0.00	\$600,000.00	\$0.00										
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.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr RECenter	10,000 sq. ft. Fitness Expansion	Construct a new two story addition of 10,000 sq. ft. for fitness and programming	Construction	2012 Bond	18	W/C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75	G
				12 Bond Funding			PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				Other Funding(s)	Original Amount	Debit/Credit										
				\$387,061.00	\$4,100,000.00	\$0.00										
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.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Burke Lake & Golf	Driving Range Improvements	Scope, design and construct a 2 story driving range facility.	Scope	2012 Bond	15	A	Apr-15	Jun-16	Inman	Apr-15		60%			G
				Design	2012 Bond	6		Jul-16	Jan-17	Inman						
				Construction	2012 Bond	13		Feb-17	Mar-18							
				12 Bond Funding			PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				Other Funding(s)	Original Amount	Debit/Credit										
				\$0.00	\$2,450,000.00	\$0.00										
Total Project Cost				\$2,450,000.00			Remarks: June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by he PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. 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.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Hidden Pond Nature Center	New shelter, expansion of parking log, and add lights	Scope, design and construct shelter and parking lot improvements	Scope	2012 Bond	6		Jul-14	Dec-14	McFarland	Aug-14	Mar-15	100%	7	-0.25	
				Design	2012 Bond	12	A	Jan-15	Dec-15	McFarland	Mar-15		5%			G
				Construction	2012 Bond	15		Jan-16	Mar-17	McFarland						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,000,000.00	\$20,999.00	\$1,000,000.00		\$ 38,437.00	\$ 76,315.00	\$ 114,752.00	11%	\$906,247.00	\$885,248.00		
Total Project Cost				\$1,020,999.00		Remarks: 1st Scope Team Meeting in August 2014. Team agrees to 60 car and 3 bus space lot and a new shelter with a 50 person capacity. CPA with Paculli Simmons executed for concept plans and stormwater calculations for scope cost estimate. Concept Plan delivered November 2014. Team reviewed concept plan and selected a preferred layout option. DPWES Stormwater expressed an interest in completing enhancement work. Met with Stormwater on site in December to discuss options. Delayed board item due to Stormwater coordination. Consultant to provide separate proposal for Stormwater enhancement design work. Scope approved by PAB on March 25, 2015. CPA approved for Minor Site Plan with Paculli Simmons March 2015. Held meeting May 2015 with Friends of Hidden Pond to discuss plans. Staff agreed to conduct a public meeting prior to proceeding any further with plans. Meeting held September 2015 with Friends group to discuss possible shelter locations. Follow up meeting anticipated for October/November. Project delayed approximately 6 months.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Rolling Valley West	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #3 to synthetic turf.	Scope	2012 Bond	3		Mar-14	Jun-14	Mends-Cole	Nov-13	April-14	100%	3	0	
				Design	2012 Bond	5		Jul-14	Dec-14	Mends-Cole	Dec-13	May-14	100%	5	0	
				Construction	2012 Bond	8	W/C	Jan-15	Sep-15	Mends-Cole	Nov-14	May-15	100%	6	0.5	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$810,000.00	\$0.00										
Total Project Cost				\$810,000.00		Remarks: Project team met November 14, 2013 on-site to discuss the project site. Consultant has submitted fee proposal for field improvements. Staff is working with DPWES to determine feasible enhanced stormwater improvements. A separate fee proposal will be submitted for SWM improvements to be funded by DPWES. Design 95% complete, and soon be submitted for County review. Received cost proposal for construction. Negotiations underway. Start of Construction will not proceed until November 16, 2014. Notice to proceed issued on 11/16/14. Work is proceeding, field is on grade, base stone has been installed. All work complete except parking and trail paving delayed due to weather. Expect to pave week of May 4th 2015. Substantial Completion achieved May 5, 2015. In Punch-List. Project is in 1-year warranty.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Twin Lakes	Oaks Room and additional putting green	Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system.	Construction	2012 Bond	12	W/C	Mar-13	Mar-14	Duncan	Apr-13	Mar-14	100%	12	0	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$284,059.00	\$1,000,000.00	\$0.00										
Total Project Cost				\$1,284,059.00		Remarks: Contract was awarded to J. Roberts Inc. in the amount of \$757,000. Notice to Proceed was Issued on April 22, 2013. Masonry foundation, exterior walls/sheathing and roofing has been completed. January 2014 - The building project is substantially complete. The punchlist work is currently underway and will be completed by mid-February 2014. The practice putting green RFP has been sent out to two design teams and proposals have been received. Paculli Simmons and W.R. Love Inc. will be providing the design and construction administration services. Staff is currently putting together the CPA for the design was issued on February 23, 2014. A kick off meeting was held with the consultant, and the consultant provided the concept plan on March 24, 2014. Comments have been provided to the consultant and the detailed design is in process. June 2014-the putting green and the bunker renovation project design was completed. Bid was posted in May and a pre-proposal meeting was held on June 5th. Bids were received on June 24th. Future project updates for the putting green will be included under the Twin Lakes Oaks Course Bunker Renovations project in the FY15 Workplan. A One Year Warranty Inspection was held for the Twin Lakes Oaks Room Addition on January 20, 2014. J. Roberts Inc. has completed corrective work during the One Year Warranty period but is currently working with staff and the mechanical engineer to address ongoing issues with the HVAC systems.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Arrowhead	Synthetic Turf Conversion	Scope, design and convert two existing rectangular fields at Arrowhead Park to synthetic turf.	Scope	2012 Bond	3		Jan-15	Mar-15	Mends-Cole	Jan-15	Apr-15	100%	3	0	
				Design	2012 Bond	6		Apr-15	Sep-15	Garris	Apr-15	May-15	100%	1	1.25	
				Construction	2012 Bond	8	W/C	Oct-15	Jun-16	Regotti	Jun-15	Aug-15	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	\$1,647,500.00	\$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.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Historic Centreville	Phase I Signage	Design and install signs.	Scope	2012 Bond	4		Sep-13	Dec-13	Davis	Sep-13	Nov-13	100%	3	0.25	
				Design												
				Construction		9	A	Oct-13	Jul-14	Davis	Nov-13		75%			G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$150,000.00	\$0.00				62,405		\$62,405	41%	\$87,595	\$87,595					
Total Project Cost					\$150,000.00		Remarks: Sign design completed in Nov. 2013. Project Team is determining final sign locations. Feb - 2014 - final location and sign types decided working on purchasing options. Vendors have been issue a request for proposal to install signage. Sept 2014 - PO approved for signage manufacture and installation. November 2014 - Final sign locations marked in the field, some signs resized to better fit the site. Signs to be installed in March 2015. All signs installed except for kiosk. April 2015 - Kiosk installed. May 2015 -Working on resizing Historic Centreville Park sign to better fit into the site. July - PR rejected by Purchasing, advised to use eVA process. September - request consultant for proposal to prepare documets to resize sign so we can put the project on eVA.									

Active Projects - Subtotal

\$52,602,000.00

2012 Bond Funding - Future Year Projects

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

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

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

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

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

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

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

Future Year Projects - Subtotal

\$11,937,000.00

2012 Bond Funding Completed Projects

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	South Lakes High School	Partnership to convert to synthetic turf and install lighting	Partnership with FCPS to convert practice field to synthetic turf and install lighting	Construction	2012 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
								\$0.00	\$1,088,000.00	\$0.00	\$967,883.00	\$849,603.00	\$ 849,603.00	\$ -		
Total Project Cost					\$1,088,000.00		Remarks: Reference PAB 4/24/13. FCPS requested and were transferred \$849,603 for this project. FCPA provided funding only to this project. Project completed in August 2013. Last Report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Old Courthouse Spring Branch Sv	Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer	Feb-14	Mar-14	100%	2	0	
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer	Apr-14	May-14	100%	2	1.75	
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer	May-14	Aug-14	100%	3	0.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$16,480.40	\$118,000.00	\$0.00		\$134,480.40	\$ -	\$ 134,480.40	100%	\$0.00				
Total Project Cost					\$134,480.40		Remarks: Scope approved March 12, 2014. Notice to proceed to EOR for construction was given on May 14, 2014. Construction started on June 30, 2014. Substantial completion date: August 7, 2014. Final completion date: October 23, 2014. Last report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Eleanor C. Lawrence	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #3 to synthetic turf.	Scope	2012 Bond	3		Jan-13	Mar-13	Mends-Cole	Jan-13	Apr-13	100%	4	-0.25	
				Design	2012 Bond	3		Apr-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0.25	
				Construction	2012 Bond	9	C	Jul-13	Mar-14	Mends-Cole	Jul-13	Nov-13	100%	5	1	
Total Project Cost						\$825,000.00										
				Remarks: Conversion of Field 3 to synthetic turf will be combined with replacement of synthetic turf on Field #2 to gain economy of scale. December 2012 - Project team formation letter distributed. Park Bond was approved in November 2012. Scope Approval to PAB April 2013. Field #3 will be converted to synthetic turf and put in service before field #2 is closed for turf replacement. Field 3 Construction NTP issued August 29, 2013. Field 3 was substantially complete on November 11, 2013. Field has been released for scheduled use. Warranty Phase through November 2014. Warranty Phase Complete. Last Report												
Completed Projects - Subtotal				\$2,031,000.00												
2012 Bond Program Total				\$66,570,000.00												



FAIRFAX COUNTY PARK AUTHORITY PROJECT STATUS REPORT THIRD QUARTER 2015



PLANNING AND DEVELOPMENT DIVISION NOVEMBER 2015

Lee District

WICKFORD PARK – PROJECT COMPLETION REPORT



Playground Replacement and Accessible Route

This project removed an outdated playground that had surpassed its life expectancy and replaced it with new playground equipment, subsurface drainage, and safety surfacing. A climbing net will be a first for the Park Authority. An accessible stonedust trail was also constructed to the playground from the park entry.

Project Cost

\$120,000

Scheduled Completion

September 2015

Actual Completion

October 2015

Project Manager

Mark Holsteen

Designer

FCPA\Playcore\Gametime

Contractor

Playcore\Gametime

Supervisory District: Lee

Park Authority Board Member: Edward Batten

Summary: This project was funded by the 2008 and 2012 Park Bond Funds.

Mount Vernon District

MASON NECK WEST PARK – PROJECT COMPLETION REPORT



Demolition – Existing Single Family Residence (Tolson House)

This project included asbestos abatement, abatement monitoring, demolition of the single family home including foundations, demolition of outbuildings, backfill placement, fine grading, seeding and mulching all disturbed areas.

Scope Estimate

N/A

Project Cost

\$99,000

Scheduled Completion

September 2015

Actual Completion

September 2015

Project Manager

Colleen Regotti

Designer

Pacuilli Simmons & Associates

Supervisory District: Mount Vernon

Contractor

HITT Contracting, Inc.

Park Authority Board Member: Linwood Gorham

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

GRIST MILL PARK – PROJECT COMPLETION REPORT



Lt. Col. Gary F. Smith Field - Synthetic Turf Field Conversion

A donation from the Smith family was paired with 2012 Park Bond funds to convert The Lt. Col. Gary F. Smith Field at Grist Mill Park from an existing natural surface field to a 258' x 390' synthetic turf field, meeting all general guidelines and standards established under the synthetic turf program.

Scope Estimate

\$1,150,000

Project Cost

\$1,150,000

Scheduled Completion

September 2015

Actual Completion

September 2015

Project Manager

Charles Mends-Cole

Designer

Burgess & Niple

Contractor

FieldTurf USA

Supervisory District: Mount Vernon

Park Authority Board Member: Linwood Gorham

Summary: Donation from the Smith family along with 2012 Park Bond funding was used to complete this project

Providence District

JOHN MASTENBROOK/GREENWAY DOWNS – PROJECT COMPLETION REPORT



Tot Lot Swing Replacement

This project removed outdated single-bay tot lot swings replacing them with double-bay tot and belt swings, along with subsurface drainage, and safety surfacing.

Project Cost
\$9,000

Scheduled Completion
September 2015

Actual Completion
September 2015

Project Manager
Mark Holsteen

Designer

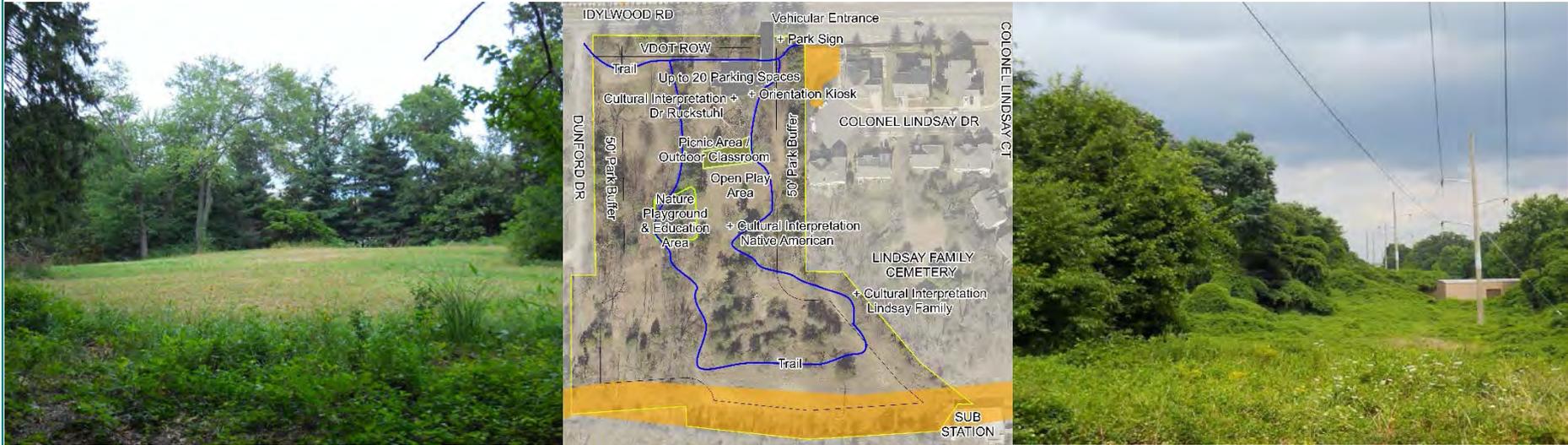
FCPA\Playcore\Gametime
Supervisory District: Providence

Contractor

Playcore\Gametime
Park Authority Board Member: Ken Quincy

Summary: This project was funded by Providence District proffers (\$5k), donation by the Greenway Downs Community Assoc. (\$2k) and a related Mastenbrook Grant (\$2k).

RUCKSTUHL PARK – PROJECT COMPLETION REPORT



Ruckstuhl Park Master Plan

Ruckstuhl is an 7-acre local park located between Rt 66 and Idylwood Road south of Tysons. The master plan reflects the desires of benefactor Dr. Lily Ruckstuhl to provide a public place for enjoyment of the property in perpetuity, as well as features requested by the community. The plan includes local serving features that complement the natural setting including a nature playground that will utilize a mix of naturally constructed products that help youth experience nature through play as well as a small picnic area/outdoor classroom that will support small group gatherings and stewardship education. A small parking lot will facilitate convenient access to the park for users and maintenance. Signage will be provided to interperate the park’s resources. A trail network will provide access throughout the site connecting the diverse areas preserved throughout the site for a varied experience, as requested by the community.

Project Cost

N/A

Project Initiation

February 2014

Plan Approval

October 2015

Designer

FCPA

Project Manager

Andy Galusha

Contractor

N/A

Supervisory District: Providence

Park Authority Board Member: Ken Quincy

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

Sully District

ARROWHEAD PARK – PROJECT COMPLETION REPORT



Synthetic Turf Installation at Fields #1 and #3

This project included the installation of synthetic turf at fields #1 and #3, installation of ADA trail and ADA parking spaces, installation of ball protection fencing, and site restoration with sod.

Scope Estimate
\$1,647,500

Project Cost
\$1,647,500

Scheduled Completion
September 2015

Actual Completion
September 2015

Project Manager
Colleen Regotti

Designer

Burgess & Niple

Supervisory District: Sully

Contractor

FieldTurf, Inc.

Park Authority Board Member: Harold Strickland

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

Countywide

POPLAR TREE PARK, FROG BRANCH STREAM VALLEY PARK – PROJECT COMPLETION REPORT



Stringfellow Road Widening

Stringfellow Road was widened from 2 lanes to 4 lanes between Fair Lakes Blvd and Route 50. The project installed a stormwater pond that impacted the lower gravel parking lot in Poplar Tree Park. Park improvements included reconfiguring the former gravel lot, constructing a new paved parking lot, and striping it to create approximately 185 parking spaces with wheel stops. The Poplar Tree Park entrance was reconstructed to meet the new Stringfellow Road grade. The entire park entrance road and the loop road serving the upper parking lot were both resurfaced with asphalt. A stormwater pond was installed at Frog Branch SV Park. All impacted parks along Stringfellow Road received landscaping.

Scope Estimate
\$N/A

Project Cost
\$N/A

Scheduled Completion
May 2015

Actual Completion
May 2015

Project Manager
Cindy McNeal

Designer
Rinker Design Associates

Contractor
Fort Myer Corporation

Supervisory District: Sully

Park Authority Board Member: Harold Strickland

Summary: FCDOT Funded / VDOT Administered / FCPA Coordinated Project

HUNTLEY MEADOWS, GREENDALE GOLF COURSE, DOGUE CREEK SV – PROJECT COMPLETION REPORT



Telegraph Road Widening

The project widened Telegraph Road from South Van Dorn Street to South Kings Highway. Park improvements included installing a triple cell bottomless bridge in difficult soils to enable wildlife safe passage in Dogue Creek. Huntley Meadows Park received a relocated and widened park entrance that improved site distance and safety for Area 3 and Huntley Meadows staff, a new 27 space paved parking lot for visitors, and a 6' concrete sidewalk that connects the new parking lot with the new pedestrian access along the park entrance road. New fencing was installed along 2 sides of Greendale Golf Course.

Scope Estimate
\$N/A

Project Cost
\$N/A

Scheduled Completion
November 2014

Actual Completion
November 2014

Project Manager
Cindy McNeal

Designer
The Louis Berger Group, Inc.

Contractor
Shirley Contracting Co, LLC

Supervisory District: Lee

Park Authority Board Member: Edward Batten

Summary: FCDOT Funded / VDOT Administered / FCPA Coordinated Project

Committee Agenda Item
November 4, 2015

INFORMATION

Monthly Contract Activity Report

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

ENCLOSED DOCUMENTS:

Attachment 1: Monthly Contract Activity Report

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

John Lehman, Manager, Project Management Branch

Brian Williams, Project Coordinator, Land Acquisition and Management Branch

Monika Szczepaniec, Project Coordinator, Project Management Branch

Janet Burns, Senior Fiscal Administrator

Michael P. Baird, Manager, Capital and Fiscal Services

Construction Services:								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
Turner Farm Roll Top Observatory	KBR	\$736,192	\$921,113	PO	WBS/PR-000016-057, PR-000092-007 Fund 300-C30400	Construct One Story Observatory Building	September 29, 2015	
Greendale Golf Course Irrigation System Replacement	George E. Ley Co.	\$781,800	\$924,000	CP	WBS/PR-000091-010	Replace the existing golf course irrigation system	October 1, 2015	
Lake Fairfax Watermine Expansion	Southern Asphalt	\$144,560	\$144,560	PO	WBS/PR-000005-040	Phase 2-ADA Accessible Shaded Seating Area	TBD	

Professional Services:					
Project Name	Firm Name	Amount	Funding Source	Scope of Services	NTP
Scotts Run Trail – Magarity Rd. to Colshire Meadow Drive	Whitman, Requardt, and Associates, LLC	\$484,700	WBS/PR-#1400107-13 FUND 500-C50000	Design and Permitting services for trail project.	
Sully Woodlands Stewardship Education Center	Quinn Evans Architects	\$114,777.63	WBS/PR-000012-013 Fund 300-C30400	Public Outreach, Programming, and Site Selection for new Stewardship Education Center.	