



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 30, 2014

Agenda

**Planning and Development Committee
Wednesday, November 05, 2014 – 6:30 p.m.**

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Michael Thompson, Jr.

Members: Linwood Gorham, Richard C. (Rip) Sullivan, Jr. Frank S. Vajda

1. Scope Approval – Towers Park Metro Trail – Action*
2. Revisions to Franconia Park Draft Master Plan and Community Meeting – Information*
3. Quarterly Project Status Report – Information*
4. Monthly Contract Activity Report – Information*
5. Closed Session
 - Land Acquisition

*Enclosures



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Board Agenda Item
November 12, 2014

ACTION

Scope Approval – Towers Park Metro Trail (Providence District)

ISSUE:

Approval of the project scope to construct 530 linear feet of 10' wide ADA compliant trail and install directional signage in Towers Park.

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to construct 530 linear feet of trail and install directional signage in Towers Park.

TIMING:

Board action is requested on November 12, 2014, to maintain the project schedule.

BACKGROUND:

The Park Authority Board approved a list of trail projects for funding by the 2012 Park Bond Program on October 23, 2013. That trail project list includes a project to construct a new connecting trail for access to the Vienna Metro Station in Towers Park in the Providence District. This project consists of the construction of approximately 530 feet of 10 ft. wide ADA compliant asphalt trail and the installation of directional signage.

The Virginia Department of Transportation (VDOT) has recently completed work on the improvements to Vaden Drive from Lee Highway to the Vienna Metro station. This work included improved pedestrian access by the construction of a continuous sidewalk from Lee Highway to the Vienna Metro parking lot. This project would connect the existing trail in Towers Park with the intersection of Vaden Drive and Lee Highway, thereby, creating a direct connection to the Metro station for park neighbors (see Attachment 1). In addition, VDOT has agreed to complete the pedestrian crossing and curb and sidewalk work on Lee Highway necessary for connecting the trail to Vaden Drive.

Due to the time required for the bond sale process and the importance of this link for pedestrian access to the Vienna Metro station, the Fairfax County Department of Transportation (FCDOT) has offered to fund this project using the Commercial and Industrial (C&I) Tax Fund. The Park Authority would retain project management duties while closely coordinating design and construction with FCDOT and VDOT.

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Funding has also been included to treat for invasive plants as a result of trail construction disturbance in the park (Attachment 2).

The scope of work for this project includes:

- Construct 530 LF of new 10 ft. wide ADA compliant asphalt trail
- Install pipe culverts to improve trail drainage
- Install directional signage as needed
- Tree removal near utility right of way
- Invasive plant management for disturbed areas

The detailed cost estimate for trail improvements as outlined above is \$201,500 (Attachment 2).

The proposed timeline for the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	November 2014
Design	November 2015
Construction	March 2016

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$201,500 is necessary for design and construction of this project. Funding is currently available in the amount of \$201,500 in WBS TF-000003, Commercial and Industrial Tax Fund, in Fund 400-C40011, County and Regional Transportation Projects to fund this project.

ENCLOSED DOCUMENTS:

Attachment 1: Location Map – Towers Park Metro Trail

Attachment 2: Cost Estimate - Towers Park Metro Trail

STAFF:

Kirk W. Kincannon, Director

Cindy Messinger, Deputy Director/CFO

Sara Baldwin, Deputy Director/COO

David Bowden, Director, Planning and Development Division

Todd Johnson, Director, Park Operations Division

Janet Burns, Senior Fiscal Administrator, Financial Management Branch

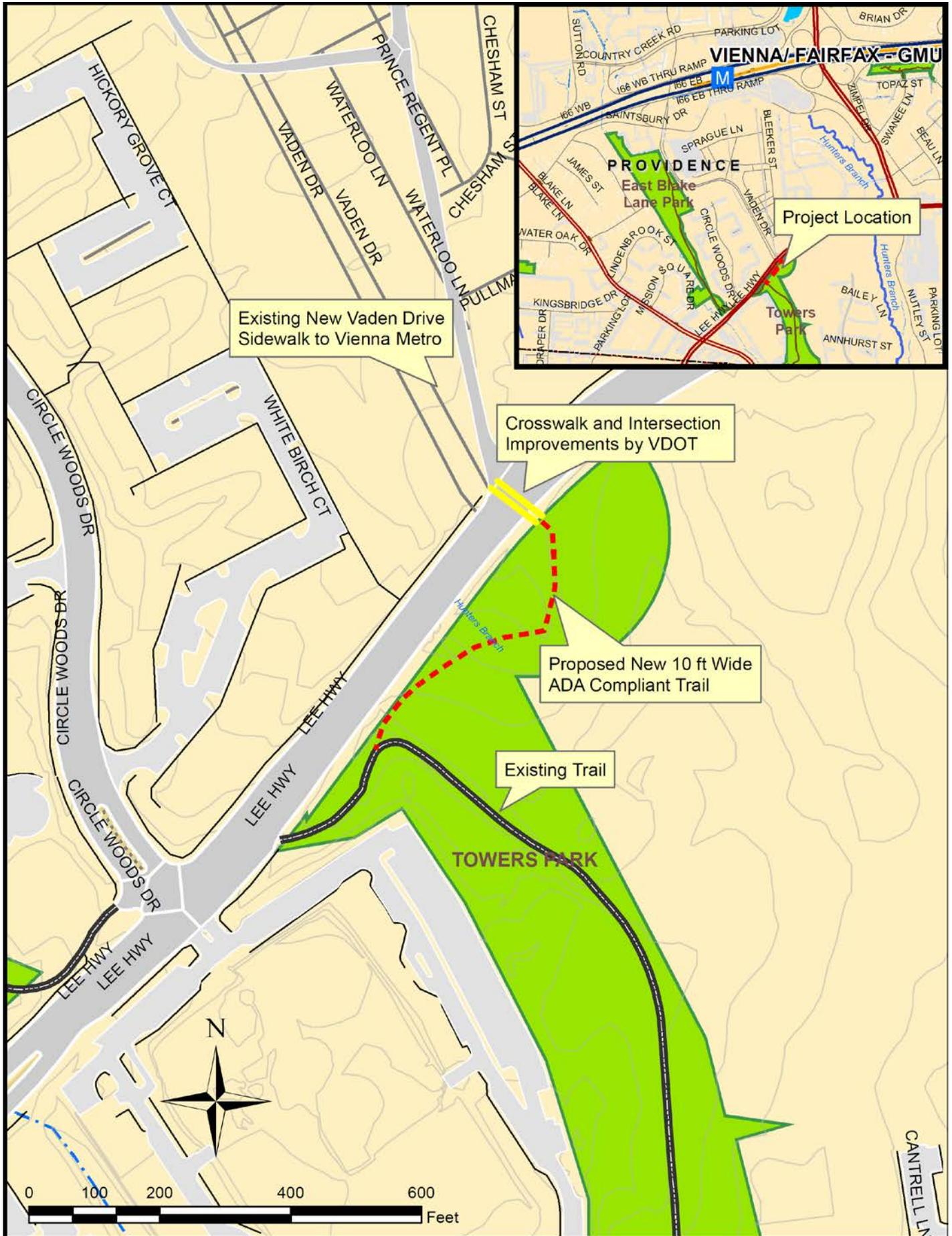
Michael Baird, Manager, Capital and Fiscal Services

Board Agenda Item
November 12, 2014

Timothy Scott, Manager, Project Management Branch
Elizabeth Cronauer, Trail Program Manager, Project Management Branch

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Towers Park Metro Trail



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**Towers Park Metro Trail
Scope Cost Estimate**

Design phase:

Design (Minor Site Plan)	\$50,000
Permits	\$9,000
Field Testing/Inspection	<u>\$2,000</u>
Subtotal	\$61,000
Administration	<u>\$6,100</u>
Design Subtotal	\$67,100

Construction Phase:

530 LF asphalt paving	\$48,000
Invasive Management	\$5,000
Utility and Tree Removal	\$10,000
Signs, Landscaping and other site fixtures	\$3,300
E&S Controls, Fine Grading and Seeding	\$30,000
Mobilization, Layout and Bond	<u>\$15,700</u>
Construction Subtotal	\$112,000

Construction Contingency (10%)	\$11,200
Administration	<u>\$11,200</u>
Subtotal	\$22,400

Project Total (Design, Construction, Administrative)	\$201,500
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INFORMATION

Revisions to Franconia Park Draft Master Plan and Community Meeting (Lee District)

Franconia Park is located at 6432 Bowie Drive adjacent to the Capital Beltway and residential neighborhoods in Springfield. This 62-acre district park was established under a 1974 park master plan and offers a variety of park facilities including playing fields, garden plots, open space, trails, and forest (Attachment 1).

The approved 1974 master plan also shows several unbuilt facilities that include tennis courts with practice walls, archery, concession building, shuffleboard, horseshoes, multiuse courts, tot lot, playground, picnic area, sled run, overlay rectangle fields, and a loop trail.

Franconia Park is a popular District Park located within an established community with two park access points via neighborhood streets. The park is a destination for neighbors, gardeners, athletes, walkers, dog walkers, camps, sporting events, and casual parks users. This steadily increasing popularity is expected to continue. Franconia Park is one of a few district parks in the densely populated Springfield area that supports a variety of active and passive recreation. The current park design and growing popularity present challenges to current operations as well as a need for added facilities, with improved access, circulation, and parking to support existing as well as future visitors.

Natural resources within the park are found in the forested borders of the park provide valuable ecological services and a natural and visual buffer to the Capital Beltway and adjacent neighbors. Resource stewardship is balanced with growth in demand for park facilities and increased activities within the park.

The master plan revision process begun in 2013 included a public information meeting held on July 16, 2013, attended by over 40 community members. Public comments presented at the meeting related to traffic concerns and other neighborhood impacts from the park, preservation of natural resources, trail connectivity, retention of garden plots, increased funding, ball field lights, as well as requests for more facilities such as a playground and dog park. Franconia District Park also provides one of the few opportunities in this area of the County to support increased need for active recreation.

The draft Master Plan was presented to the Park Authority Board in December 2013 and published on the Park Authority website in order to collect public input. Public comment on the plan was received through the web and at a public comment meeting held on April 1, 2014, followed by a 30-day comment period. This draft Franconia Park

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Master Plan Conceptual Development Plan seeks to provide a balance between expanding leisure and recreation opportunities for a wide range of users while maintaining the natural forested areas for their ecological, visual, and buffer functions. Athletic fields are reconfigured and reduced in number from the approved 1974 plan and reflect full size, full service fields (lights and synthetic turf) in order to maximize capacity. Proposed new facilities include additional parking, vendor pad, seating areas, lighted fields, expanded garden areas, skate spot, off leash dog area, improved pedestrian circulation, as well as other supporting features. Carried forward from the original master plan are the picnic area, playground, and loop trail. A former area designated for archery is designated for flexible program space and can support a variety of scheduled or casual uses such as camps, archery, outdoor fitness, sport warm ups or free play (Attachment 2).

Public input received on the draft plan reiterated neighborhood concerns about the park impacts that currently exist and would be exacerbated with the proposed park expansion depicted in the draft master plan. These comments were considered and discussed with the Lee District Supervisor and Park Board member. Small meetings with staff, Lee District Supervisor, Park Board member, neighborhood representatives and sport organizations were held to further understand the neighborhood concerns and needs of park users.

Based on the public input received through all of these means, revisions were made to the draft master plan. The Conceptual Development Plan (CDP) was redrawn and associated text changes are highlighted. The CDP reflects one less rectangle field, reorientation of the diamond fields to reduce noise and parking impacts to neighbors, expanded parking, relocation of picnic area, skatespot, playground, dog park, and open play area to the center of the park and retention of the neighborhood sledding hill (Attachment 3).

The revised draft master plan has been posted to the Park Authority website and will be presented at a community meeting on November 12, 2014, at 7 p.m. at Key Middle School. It is anticipated that the revisions to the draft master plan will address many of the community concerns allowing for the plan to be considered for approval by the Park Authority Board in early 2015. A public use determination approval by the Planning Commission may be required prior to facility installation in accordance with Virginia Code Section 15.2-2232.

FISCAL IMPACT:
None

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ENCLOSED DOCUMENTS:

Attachment 1: Vicinity Map

Attachment 2: Franconia Park Draft Conceptual Development Plan – December 2013
version

Attachment 3: Revised Franconia Park Draft Master Plan – October 2014

STAFF:

Kirk W. Kincannon, Director

Cindy Messinger, Deputy Director/CFO

Sara Baldwin, Deputy Director/COO

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Resource Management Division

Todd Johnson, Director, Park Operations Division

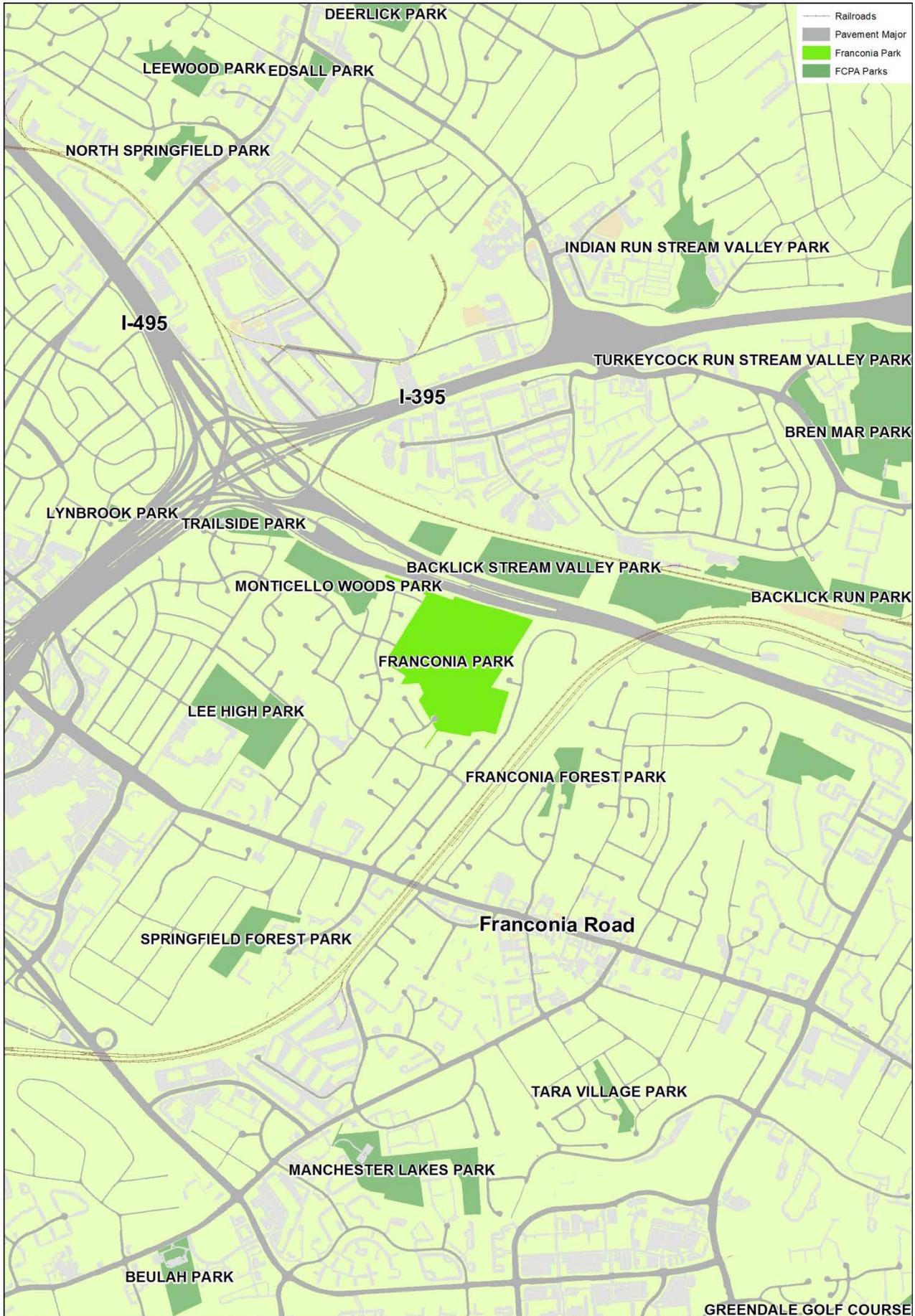
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Judy Pedersen, Public Information Officer

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2005 Government of
Central Park and Sports
Park, VA 22105-1110
Phone: 703-534-6700
www.franconiapark.com

LOCATION MAP
FRANCONIA PARK MASTER PLAN REVISION 2013
6432 BOWIE DRIVE, SPRINGFIELD, VA 22150

0 300 600
Draft Feet
2 May 2013

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FRANCONIA PARK MASTER PLAN REVISION



Fairfax County Park Authority

**DRAFT
October 17, 2014**

ACKNOWLEDGEMENTS

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Mary Olien, Manager, Green Spring Gardens, Resource Management Division
Tayler Dixon, Recreation Specialist, Athletic Services Division, Neighborhood, and Community Services



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I. INTRODUCTION

A. PURPOSE & PLAN DESCRIPTION

The purpose of a Park Master Plan is to create a long-range vision for the park by determining the best uses, facilities, and resource management for a specific site. During the planning process, the park is evaluated in the context of the surrounding community and as one park of many within the Fairfax County park system. The approved master plan then serves as a long term decision making guide to be consulted before the initiation of any detailed planning, design/construction projects, resource management activities, or programming. By design, master plans are general in nature, which allows flexibility to accommodate changing park users' needs, as well as management practices. Park master plans are updated as necessary to reflect community and park changes over time.

Operational plans and growth projections are carefully considered in the master plan, however, the park master plan is not a guide to park operations. The park master plan is conceptual with facilities shown in general locations within the park. Many of these features will require additional, separate fiscal analysis, funding, space program analysis, design, and engineering.

For Franconia Park, this master plan represents a revision to the master plan approved in 1974. As with many park master plans of that era, the plan consists solely of a graphic conceptual plan representing the approved planned uses. The 1974 Master Plan, existing uses, use patterns, and public input were used to inform this master plan revision.

This master plan revision reflects knowledge gained through 40 years of park operations, research on resources in the park, as well as changes in community use patterns and preferences. This master plan revision seeks opportunities to best protect and manage the site's natural and cultural resources while capitalizing on efficient park services, program delivery in accordance with district parks status, the area history, ecology, as well as special features, such as the ball fields, garden plots, and forested area.

B. PLANNING PROCESS & PUBLIC INVOLVEMENT

The Park Authority initiated the public Franconia Park Master Plan Revision process on July 16, 2013, with a public information meeting attended by approximately 40 community members. Public input centered on continuing to manage the park's environmental features, safety, traffic concerns, trail usage, site access, dog walking, athletic field lighting, maintenance, the need for permanent restrooms, retention and enhancing the garden plots, financial sustainability, as well as the general community value provided by the park. Consideration of public input, park needs, existing site conditions, natural and cultural resources, site management needs, as well as future detailed design issues form the basis of the draft master plan. This draft was published for public review and presented at a public comment meeting on **April 1**, 2014. The plan was revised based upon the public input and was approved by the Park Authority Board on **TBD**, 2014.

II. PARK BACKGROUND

A. LOCATION & GENERAL DESCRIPTION

Franconia Park is located in the Lee Supervisory District at 6432 Bowie Drive, in Springfield, and is classified as a district park. Located along the Capital Beltway (I-495), Franconia Park has over 62 acres of playing fields, garden plots, parking, trails, and forest. Park visitors access the park via two vehicular entrances and three pedestrian entrances.

B. CONTEXT

Franconia Park is nestled amongst residential neighborhood with the Capital Beltway (I-495), forming Franconia Park’s northern boundary. The park is separated from the CSX/Metro Railroad by a narrow residential neighborhood and surrounded on its remaining borders by single family residential neighborhoods, most of which have been built since the 1960s.

Further to the south and west is Franconia Road and I-95, respectively (Figure 2).

Franconia Park is located in the Monticello Woods Community Planning Sector (S8) of the Springfield Planning District as described in the Fairfax County Comprehensive Plan. Surrounding land uses are planned, zoned, and developed with residential uses ranging from two to three units per acre. Franconia Park is in the R-2 and R-3 residential zoning districts that allow residential use at two to three dwelling units per acre as well as public facilities, such as parks and schools. Within three miles of Franconia Park, there are 26 schools; 58 County parks; and the Gerry Connolly Cross County Trail (Figure 3).

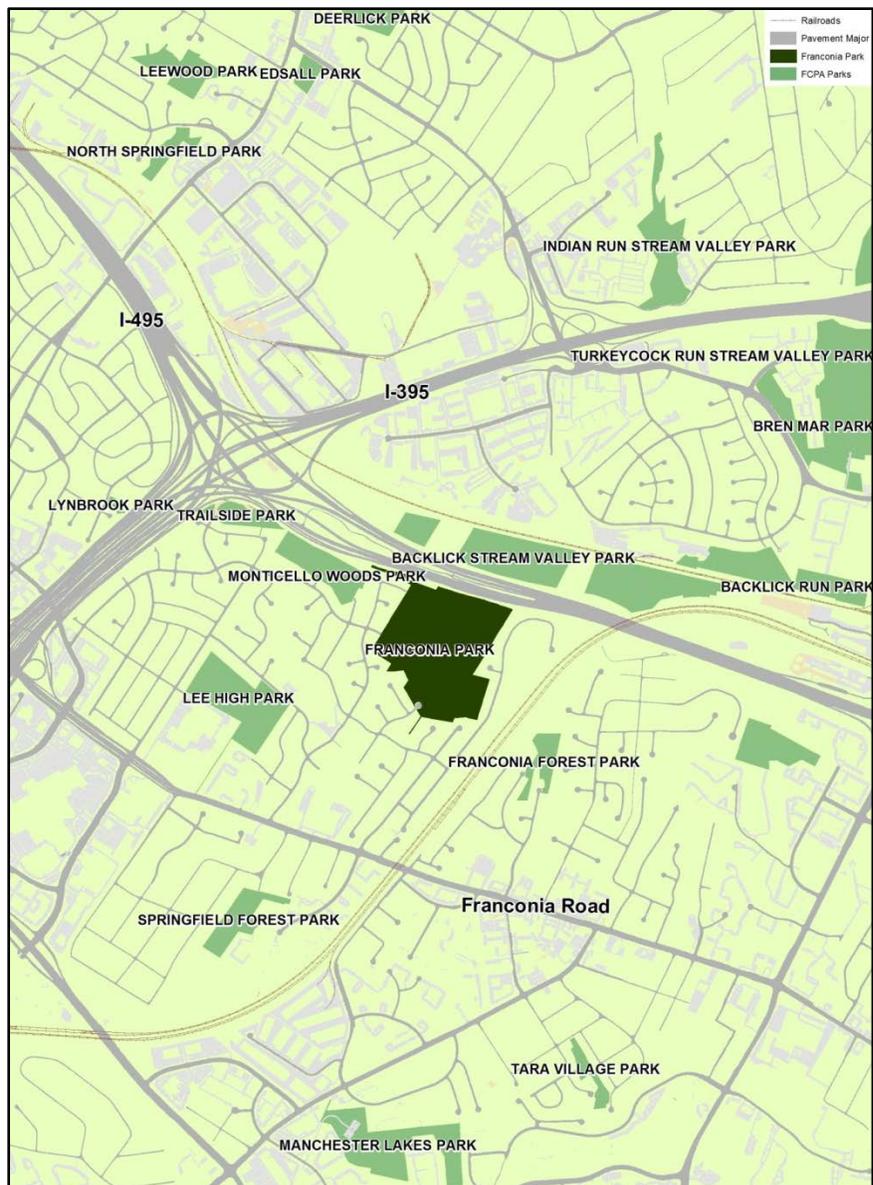


Figure 1: General Vicinity Map



Figure 2: 2009 Aerial Photo of Park and Surrounding Area

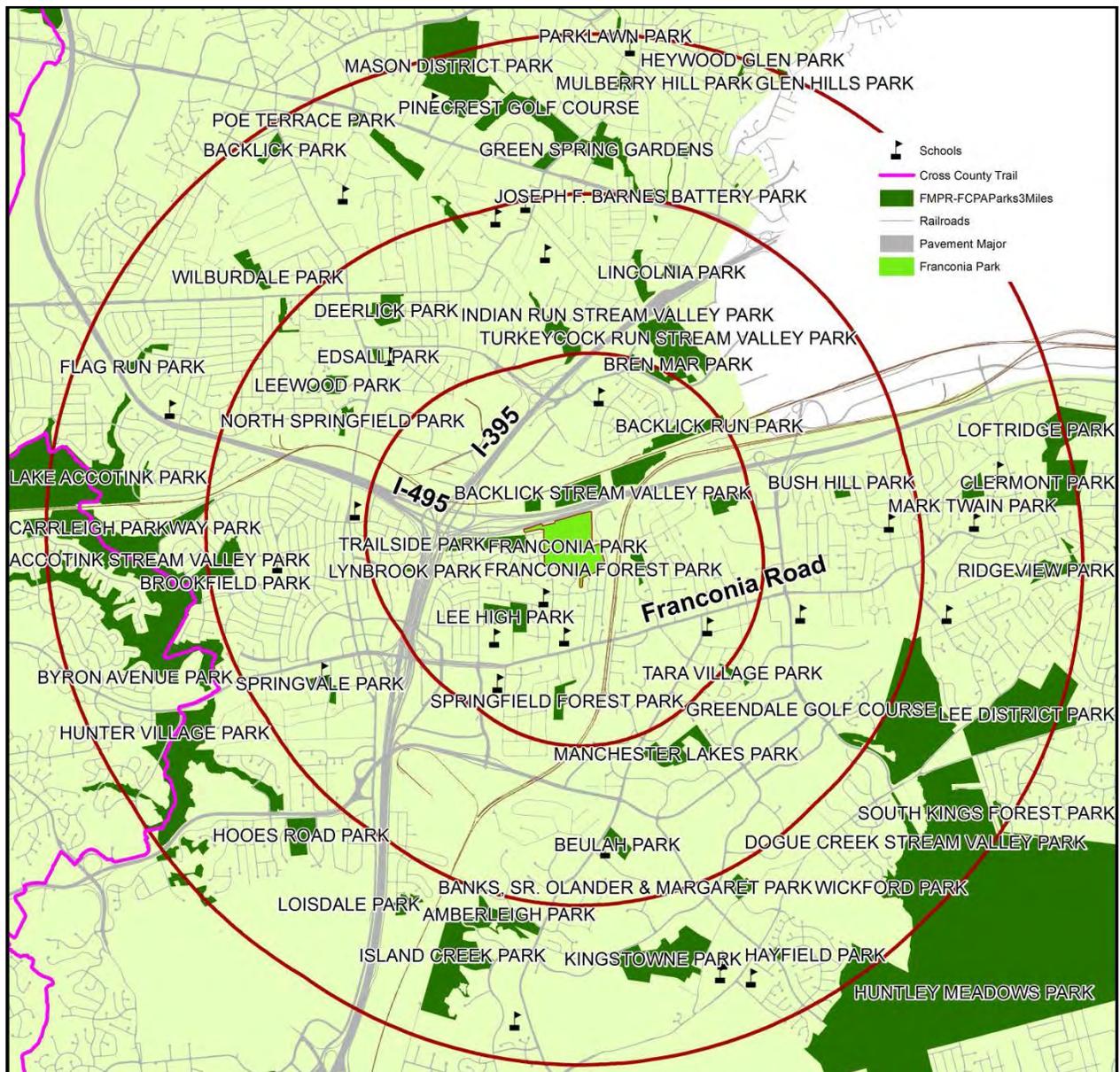


Figure 3: Park and School Facilities within Three Miles of Franconia Park

C. ADMINISTRATIVE HISTORY

Franconia Park consists of two parcels identified as parcel numbers 81-3 ((1)) 41 and 3 acquired for public park use by the Fairfax County Park Authority in 1974 and 1976, respectively (Figure 4).

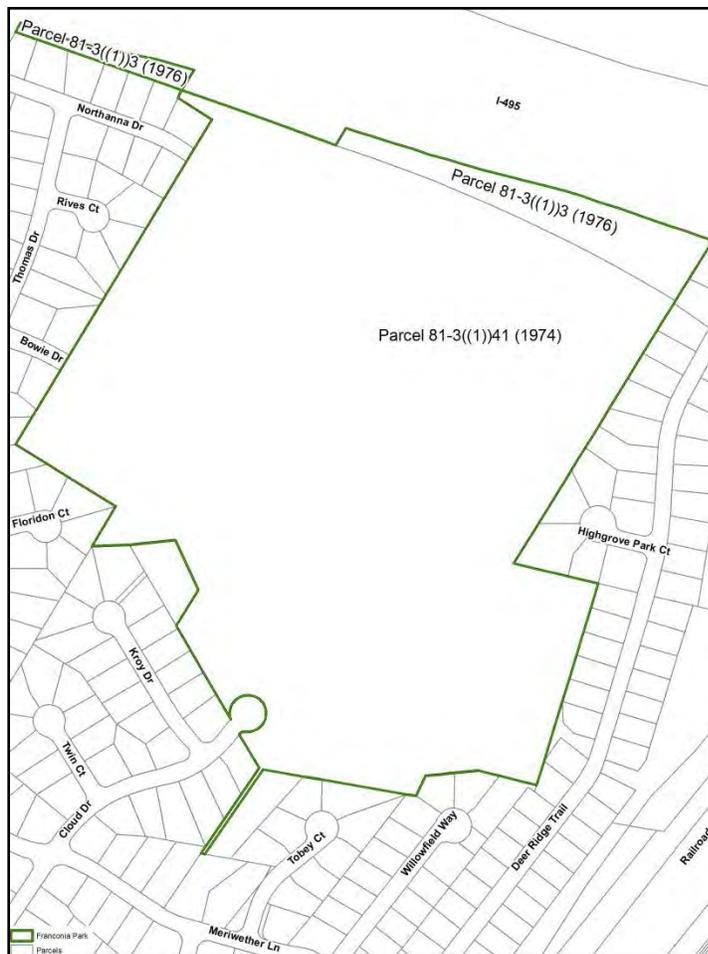


Figure 4: Parcel Map with Acquisition Dates

The original 1974 master plan graphic, which guided development of Franconia Park for 40 years depicts a variety of uses (Figure 5), including:

- Trails,
- Lighted Rectangle Fields (Labeled Football-Soccer),
- Lighted Diamond Fields (Labeled Softball-Little League),
- Sled Run,
- Picnic Area,
- Tot Lot,
- Playground (Labeled Apparatus Area),
- Open Play Area,
- Basketball (Multi-Use) Courts,
- Horse Shoe Pit,
- Shuffle Board,
- Concession Building with Meeting Rooms, Restrooms, & Locker room,
- Practice Tennis Wall,
- Tennis Courts,
- Archery,
- Parking.



Figure 5: 1974 Master Plan

Existing facilities include a portion of the planned trail system, two unlit diamond fields, two rectangle fields (one with lights and synthetic turf), part of the parking shown on the plan. Unplanned, but regularly used, features include garden plots, a plant nursery, two open areas used as a small sided practice fields, a grassy slope used for sledding, and

temporary toilets also exist within the park. Planned, but unbuilt, facilities approved with the original 1974 Master Plan include, two lighted diamond fields, two overlay rectangle fields with athletic field lighting, designated sled run, picnic area, tot lot, playground, open play area, basketball courts, horseshoe pit, shuffle board, practice tennis wall, tennis courts, archery, concession building with meeting rooms, restrooms, locker room, as well as the remaining trails and parking.

Over the past 39 years, visitation to the park has grown as the county has developed. Visitors of all ages now expect a dynamic, modern park experience, which requires flexibility and quality park facilities. A revised master plan will help Franconia Park continue to evolve to meet the needs and interests of County residents, while ensuring protection of the park's important resources for future generations.

D. PARK CLASSIFICATION

Park classifications provide a categorical framework for parks within the County park system. In this system, five classifications address land area, available amenities and the extent of the geographic area the park is intended to serve.

Franconia Park is classified as a district park. As described in the Fairfax County Comprehensive Plan, Policy Plan, Parks and Recreation section, district parks serve larger geographic areas of the County, providing a diverse variety of recreation facilities as well as park experiences that typically involve an individual or group for a time period of up to a half day and may attract spectators. District parks may be located in most areas of the County, with service areas ranging from three to six miles. Size is typically 50 to 150 acres. Parking must be provided, while other support amenities such as lighting and restrooms are also appropriate. Generally, facilities in these parks are larger in number and scale than at Local Parks, supporting longer visits. The extent of development will depend on actual site conditions, such as topography, amount of developable acreage, and access. Lighted facilities and extended hours of operation are the norm.

Typical recreation activities at district parks may include, but are not limited to, golf, skating, skateboarding, picnicking, classes, camps, child play, off leash dog exercising, cultural events, performing arts, sports play, and activities in RECenters. Additionally, woodlands, open space, trails, and open play areas are highly desirable features. Sensitive environmental areas and cultural resource sites within the parks will be managed as Natural or Cultural Resource Areas.

E. PARK & RECREATION NEEDS

Within three miles of Franconia Park are 58 County parks, 47 of which provide recreational facilities, such as trails, playgrounds, picnic areas, and athletic fields (Table 1). Some parks offer distinctive features such as Lee District Park and RECenter, Hidden Pond Nature Center, Green Spring Gardens, Lake Accotink Park, as well as Greendale Golf Course.

PARK NAME	CONCESSIONS	MINI GOLF	GOLF	TRAILS	AMPHITHEAT	CAROUSEL	PICNIC AREA	OPEN PLAY AREA	PLAYGROUND	TOT LOT	RECTANGLE FIELD	GRASSED DIAMOND	SKINNED DIAMOND	VOLLEYBALL	TENNIS	BASKETBALL	RECENTER	GARDEN PLOTS	HISTORIC FEATURE	NATURE CENTER	DOG PARK	BOAT RENTAL	BOAT LAUNCH
ACCOTINK STREAM VALLEY PARK				Y															Y				
AMBERLEIGH PARK				Y				Y											Y				
BACKLICK PARK				Y			Y		Y						2	1							
BACKLICK RUN PARK																							
BACKLICK STREAM VALLEY PARK																							
BANKS, SR. OLANDER & MARGARET PARK																							
BEULAH PARK				Y									2										
BREN MAR PARK				Y			Y	Y	Y			1											
BROOKFIELD PARK				Y			Y		Y							1							
BUSH HILL PARK				Y																			
BYRON AVENUE PARK				Y							2	5											
CARRLEIGH PARKWAY PARK				Y																			
CLERMONT PARK												2	2						Y				
DEERLICK PARK				Y											1				Y				
DOGUE CREEK STREAM VALLEY PARK																							
EDSALL PARK							Y	Y	Y	Y													
FLAG RUN PARK								Y															
FRANCONIA FOREST PARK																							
FRANCONIA PARK				Y							3	2						Y	Y				
GLEN HILLS PARK				Y					Y														
GREEN SPRING GARDENS				Y				Y											Y				
GREENDALE GOLF COURSE	Y		Y																Y				
HAYFIELD PARK								Y	Y	Y									Y				
HEYWOOD GLEN PARK																							
HOES ROAD PARK							Y	Y			3	1			4	2							
HUNTER VILLAGE PARK				Y																			
HUNTLEY MEADOWS PARK				Y			Y												Y	Y			
INDIAN RUN STREAM VALLEY PARK				Y															Y				
ISLAND CREEK PARK				Y																			
JOSEPH F. BARNES BATTERY PARK																							
KINGSTOWNE PARK				Y			Y																
LAKE ACCOTINK PARK	Y	Y		Y		Y	Y	Y	Y				1						Y			Y	Y
LEE DISTRICT PARK	Y			Y	Y	Y	Y	Y	Y	Y	3	3		4	5	Y		Y					
LEE HIGH PARK				Y			Y	Y	Y			2		2									
LEEWOOD PARK				Y				Y															
LINCOLNIA PARK				Y			Y	Y	Y	Y						1							
LOFTRIDGE PARK				Y																			
LOISDALE PARK				Y			Y	Y	Y						2	1			Y				
LYNBROOK PARK																							
MANCHESTER LAKES PARK				Y				Y	Y														
MARK TWAIN PARK				Y			Y	Y															
MASON DISTRICT PARK	Y			Y	Y		Y	Y	Y	Y	2	1	1		6	2			Y		Y		
MONTICELLO WOODS PARK				Y																			
MULBERRY HILL PARK																							
NORTH SPRINGFIELD PARK																							
PARKLAWN PARK				Y			Y			Y		1											
PINECREST GOLF COURSE	Y		Y																Y				
POE TERRACE PARK																			Y				
RIDGEVIEW PARK				Y			Y	Y	Y														
SOUTH KINGS FOREST PARK																							
SPRINGFIELD FOREST PARK				Y			Y		Y	Y					1								
SPRINGVALE PARK				Y			Y	Y	Y						2								
SUMMERS CEMETERY				Y															Y				
TARA VILLAGE PARK								Y															
TRAILSIDE PARK												4											
TURKEYCOCK RUN STREAM VALLEY PARK				Y																			
WICKFORD PARK				Y			Y		Y							1							
WILBURDALE PARK							Y	Y	Y	Y		1				1							

Table 1: Parks and Recreation Facilities within 3 Miles of Franconia Park

The need for park and recreation facilities is determined through long range planning efforts involving a variety of stakeholders. Recreation needs are generally met through the provision of park facilities. A Needs Assessment is conducted every ten years and provides guidance for parkland and facility needs. As part of the Needs Assessment process, the Park Authority tracks inventory of facilities, examines industry trends, surveys county citizen recreation demand, and compares itself with peer jurisdictions to determine park facility needs. In addition, the Park Authority Board adopted countywide population-based service level standards for parkland and park facilities. Table 2 reflects projected local serving park facility needs in the Springfield Planning District in which Franconia Park is located.

Evaluation of park recreation facility service levels use planning district geography established in the County Comprehensive Plan. As shown in Table 2, Springfield Planning District, which covers part of the Lee Supervisory District including the Franconia area, has a deficit of public playgrounds and athletic facilities (fields and courts). Most parks in the district have few opportunities available where these needs can be addressed. School facilities and private facilities in homeowner common areas supplement the public inventory for trails, playgrounds, fields, and courts.

59,133	2010 population – Springfield Planning District			
65,381	2020 population projection			
Facility	Service Level Standard (as per the Fairfax County Comprehensive Plan)	2010 Existing Facilities	2020 Needed Facilities	2020 Projected (Deficit)/ Surplus
Rectangle Fields	1 per 2,700 people	21.7	24.2	(2.5)
Adult Baseball Fields	1 per 24,000 people	3.0	2.7	0.3
Adult Softball Fields	1 per 22,000 people	1.5	3.0	(1.5)
Youth Baseball Fields	1 per 7,200 people	19.0	9.1	9.9
Youth Softball Fields	1 per 8,800 people	1.5	7.4	(5.9)
Basketball Courts	1 per 2,100 people	8.0	31.1	(23.1)
Playgrounds	1 per 2,800 people	16.0	23.4	(7.4)
Neighborhood Dog Parks	1 per 86,000 people	0.0	0.8	(0.8)
Neighborhood Skate Parks	1 per 106,000 people	0.0	0.6	(0.6)

Table 2: Springfield Planning District 2020 Facility Needs Analysis

In addition, the Great Parks, Great Communities Comprehensive Park System Plan adopted by the Park Authority Board on June 22, 2011, includes several specific recommendations for improvements in the Springfield Planning District. This three year planning process included extensive public comment on the draft Plan that was reflected in the final adopted Plan. Recommendations relating to Franconia Park include the following:

- Connect Trailside, Monticello Woods and Franconia Parks
- Consider linking the native plant nursery run in partnership with Earth Sangha at Franconia Park through a gardening interpretive theme including Green Spring Gardens and other horticultural parks;

- Amend the master plan for Franconia Park to evaluate the suitability of existing temporary or planned, but unbuilt, facilities;
- Renovate the existing parking lot and access road at Franconia Park.
- Partner with Earth Sangha at Franconia Park to manage nearby meadow and woods to prevent invasive species seed production; and
- Expand non-native invasive plant management and habitat restoration on parkland by implementing the Non-Native Invasive Plant Prioritization Plan and Assessment.
- Consider expanding and enhancing tree cover by planting trees at appropriate locations within Franconia, Backlick Stream Valley, and Hooes Road Parks.

III. EXISTING CONDITIONS

The existing site conditions determine the opportunities and challenges located within the park, such as soil types and steep slopes, which affect or limit suitability for construction of park facilities. Using the existing conditions data allows for more focused planning and development.

A. NATURAL RESOURCES

1. Soils

Soil characteristics can have major implications on site suitability for certain uses. As classified by the Natural Resources Conservation Service (NRCS) of the United States Department of Agriculture (USDA), Franconia Park is comprised of a mix of nine soils found throughout the park. Kingstowne sandy clay loam is the most common soil type within the park (Figure 6). A description of these soils and their problematic characteristics can be found in Appendix 1.

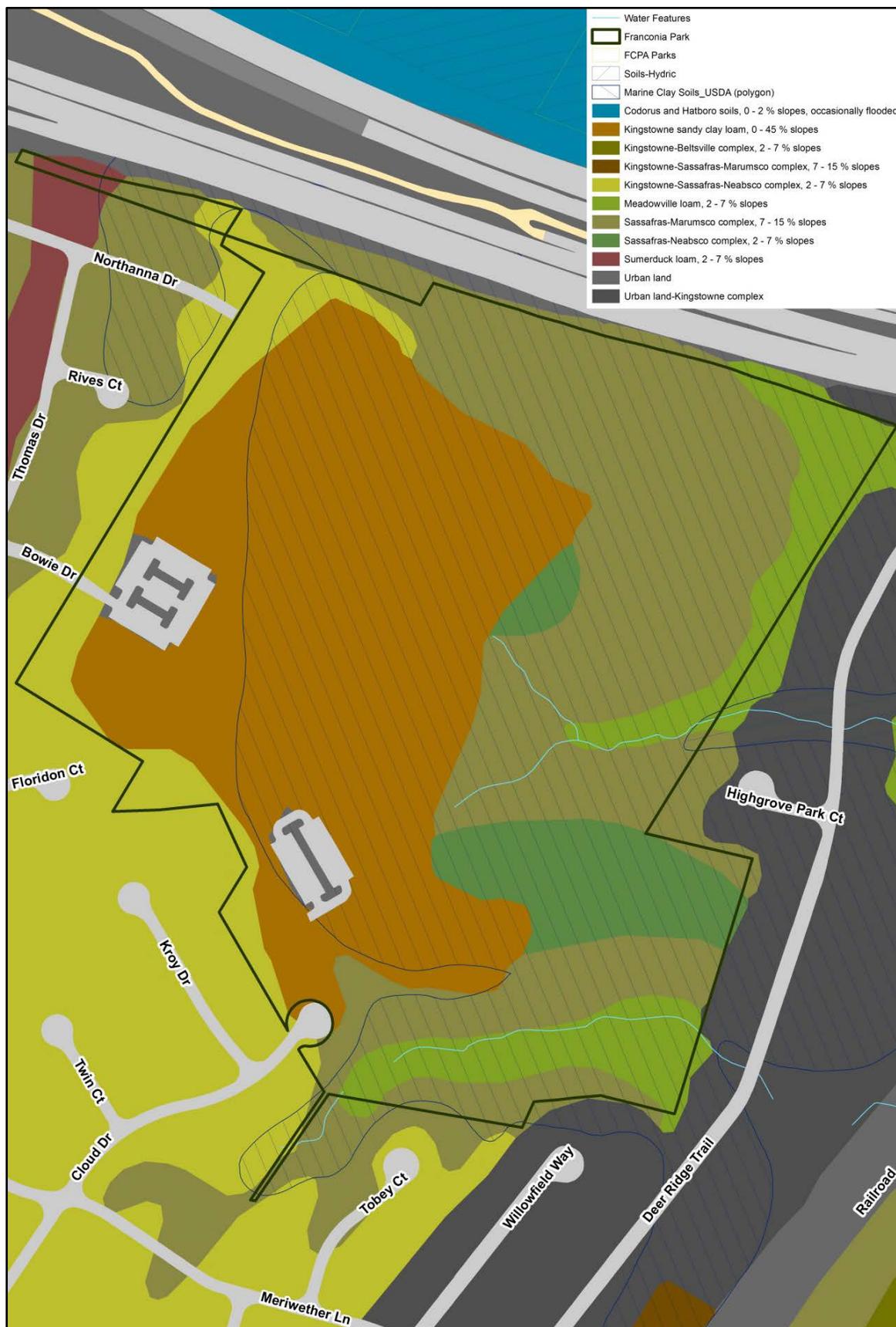


Figure 6: Geology and Soils Map

2. Topography

The topography of Franconia Park varies greatly by section, which is mostly the result of the excavation of large amounts of gravel for fill for Beltway construction in the early 1960s. The developed portions of the park, having been cleared and graded, form a flat to gently sloping plateau. This includes the athletic fields, garden plots, plant nursery, and parking areas. To the west and northeast of this plateau are small ridges formed by grading of this landform, which is flanked to the south west by a small ridge. The rest of the park's topography slopes downward from this plateau.

The north and southeastern portions of the park that remain forested are quite steep, including two perennial stream drainages and associated steep slopes. Part of this slope is on the north side drains toward the Capital Beltway, while the east side faces toward the adjacent community. The eastern slope features two small stream channels that flank the eastern arm of the plateau (Figure 7). In many of the hilly places, including in the stream channels, short but very steep slopes that frequently exceed 15 are present, making them highly erodible and unsuitable for development (Figure 8).

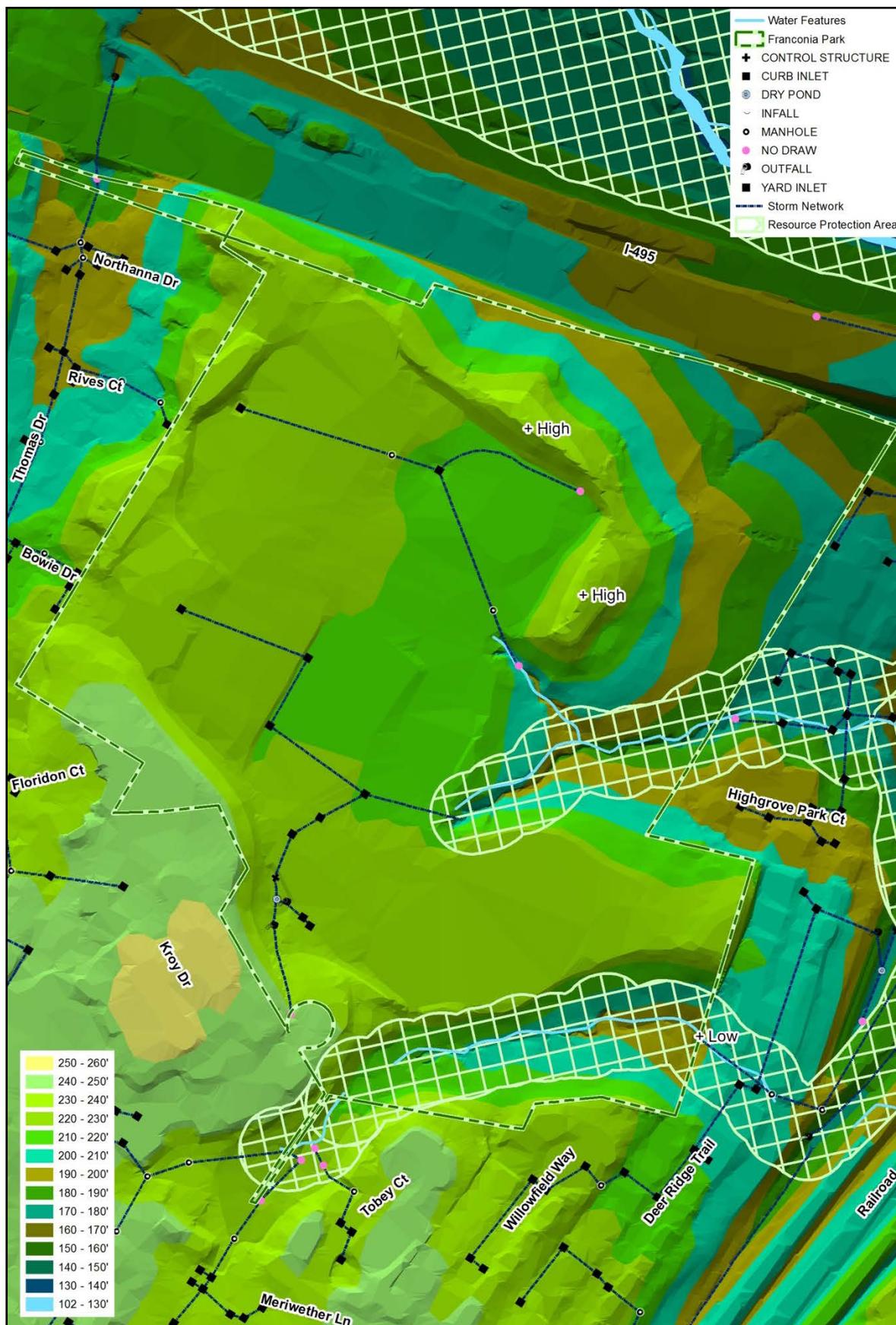


Figure 7: Topography, Hydrology, & Resource Protection Areas (RPA) Map

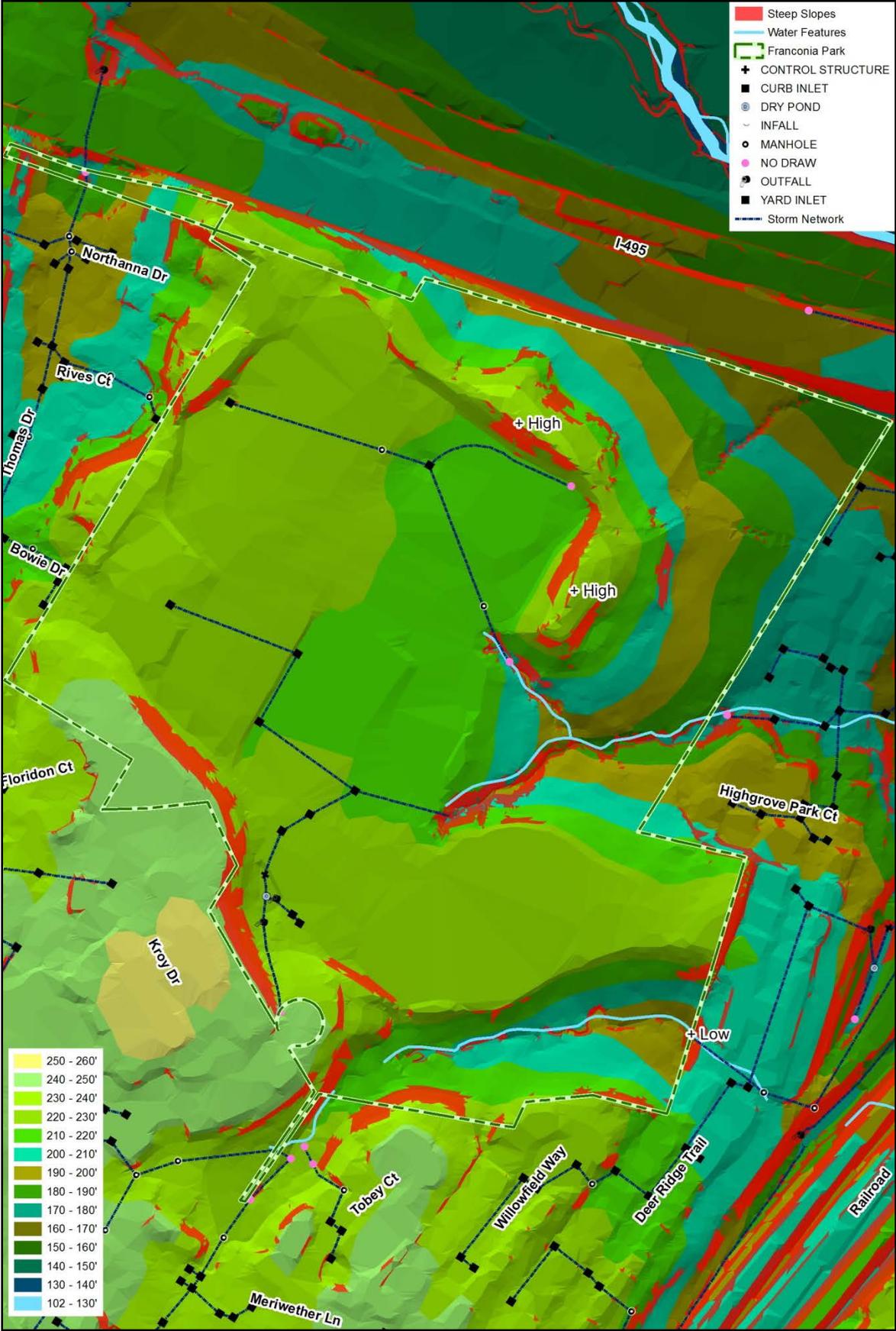


Figure 8: Steep Slopes Map

3. Hydrology

Franconia Park falls entirely within the Backlick Run Branch of the Cameron Run watershed, which drains to the Potomac River, and ultimately to the Chesapeake Bay. The entire Cameron Run watershed is highly impacted by dense suburban development that occurred prior to modern stormwater planning. As part of the Cameron Run Watershed Management Plan (approved in 2007), a GAP (Good, Average, Poor) analysis was performed to determine the health of the watershed, which ultimately *“emphasized the importance of parks for conserving species within the watershed. Without these refuges, some species may be lost from the watershed. Most parks within the watershed are managed for recreation rather than biodiversity; therefore, the potential for increasing biodiversity protection within the watershed is great.”* Franconia Park is a valuable natural resource within Fairfax County as it contains the headwaters of two small streams, with their associated Chesapeake Bay Preservation Ordinance designated Resource Protection Areas (RPAs). The Cameron Run Watershed Management Plan also recommends the implementation of Low Impact Development (LID) techniques to benefit stormwater management in the park, for example, to construct bioretention areas in islands of parking lots, and increase tree canopy cover.

Resource Protection Areas (RPAs) are designated corridors of environmentally sensitive land alongside the shorelines of streams, rivers, or other water bodies that drain into the Potomac River and eventually into the Chesapeake Bay. In a vegetated or forested condition, RPAs protect water quality, filter pollutants out of stormwater runoff, reduce the volume of stormwater runoff, prevent erosion, and perform other important biological and ecological functions. Mandated by the State of Virginia Chesapeake Bay Preservation Act, protection of Fairfax County’s RPAs began in 1993 with the enactment of the Fairfax County Chesapeake Bay Preservation Ordinance, which regulates the kinds of development that can occur in these important, environmentally sensitive areas.

Within the park, stream degradation is evident from run-off from park and neighboring impervious surfaces such as roofs, driveways, roadways, and parking lots leads to flashy conditions that incise stream channels. Due to Franconia Park’s important location as a headwater within the Backlick Run Branch of the Cameron Run Watershed, it has been identified by Fairfax County Stormwater Planning, in the Department of Public Works and Environmental Services (DPWES) as the site for two proposed stormwater management projects, that are projected to occur between 2007 and 2016 dependent on funding:

- Franconia Park Low Impact Development (LID), project number CA9829, as described on page 6-27 of the Cameron Run Watershed Management Plan. This project will construct bio retention areas in islands of both parking lots, with tree box filters; plant trees between soccer fields and other locations to provide shade; repair stream bank erosion as well as down cutting. Facility maintenance and renovation is an ongoing process with proposed retrofits, or similar stormwater improvements that should be incorporated into site improvement plans. Benefits from this project will provide stormwater quantity controls that will improve stream stability, in stream habitat, and reduce erosion, while providing an opportunity for public education.

- Thomas (Drive) SWM Pond Retrofit, project number CA9104, as described on page 6-37 of the Cameron Run Watershed Management Plan. This project will expand an existing storm water management (SWM) pond control structure to provide additional storage capacity. The benefits include providing enhanced stormwater quantity controls.

4. Natural Communities - Plants & Animals

Natural communities are ecological groupings of co-existing, interacting species, considered together with the physical environment, and associated processes. Through much of the county’s early history, agriculture was a key pursuit, leading to the clearing of many acres for farmland, including what became Franconia Park. Farming had ceased on the northern portion of what is now Franconia Park prior to 1900, with successional forest growing in by 1937, while farming continued on the southern portion until the 1950s (Figures 9). Today, approximately 35 acres, over 50 percent, of Franconia Park are wooded areas. Within the wooded area on the eastern side of the park surrounding the streams are two good quality forest stands. Forested areas of lesser quality are adjacent as shown in Figure 10.



Figure 9: 1937 Aerial Photo of Franconia Park.

The northern high quality forest stand contains a high diversity of native trees, shrubs, and herbs including chestnut oak (*Quercus montana*), American beech (*Fagus grandifolia*), flowering dogwood (*Cornus florida*), maple-leaf viburnum (*Viburnum acerifolium*), strawberry bush (*Euonymus americanus*), sassafras (*Sassafras albidum*), jack-in-the-pulpit (*Arisaema triphyllum*), New York fern (*Thelypteris noveboracensis*), grape fern (*Botrychium dissectum*), as well as may-apple (*Podophyllum peltatum*). There is also visible regeneration of native tree species such as ash, oak, and hickory, indicating lower browse pressure from white-tailed deer than in many other parks in Fairfax County. This area also is relatively free of non-native invasive species due to limited ground disturbance. Prohibiting off-trail visitation, controlling non-native invasive species, and ensuring that deer browse remains minimal are critical to preserving this forest type.

The southern high quality forest stand also contains a quality stand of native species as well as one of the finest and last remaining examples of a globally rare natural community, harboring three plant species that are now considered rare in Fairfax County. Contained within this RPZ is a small wetland protected within the RPA along the stream, which is of high natural resource significance, since wetlands provide numerous benefits to the watershed including storage of water, recharge of ground water, and water purification. Wetlands provide habitat not only for wetland dependent species but upland mammals as well. Within this forested wetland, vegetation is predominantly broad-leaved deciduous trees and shrubs, with other wetland plants. Surface water is present for extended periods, reflecting seasonal flooding. The vegetation of this community is remarkably intact and free from disturbance, including non-native invasive species. Controlling non-native invasive species and ensuring that deer browse remains minimal are critical to preserving this forest type. This forest stand should remain undisturbed, with visitation restricted.

The two high quality forested areas are separated by an area predominantly covered in coniferous trees which have grown up on gravely fill, to the east of the garden plots. This area is of low habitat quality, showing the impact of poor quality soil, drought, strong winds, and non-native vegetation.



Figure 10: Franconia Park Primary Vegetation Type on 2012 Orthophoto

The forested areas between the beltway and the ball fields, as well as north of the high quality forest, is a strip of lower quality forest, impacted by non-native invasive species including Oriental bittersweet (*Celastrus orbiculatus*), Japanese honeysuckle (*Lonicera japonica*), and wineberry (*Rubus phoenicolasius*). This section closest to the Capital Beltway also endures significant noise pollution due to high traffic volume. Around the edges of the ball fields and park borders, the treed areas of the park are generally more disturbed with a higher proportion of non-native invasive species such as Japanese honeysuckle (*Lonicera japonica*), as well as Oriental bittersweet (*Celastrus orbiculatus*). The dominance of non-native species and high levels of disturbance along I-495, and park boundaries indicate that these areas would be considered a low priority for invasive species management under a scenario of limited resources. While not particularly diverse or biologically significant, this area provides a buffer between the park and its neighbors.

A formal wildlife survey has not been conducted for Franconia Park but the park is likely to support typical species of suburban woodlots including migratory songbirds, reptiles, amphibians, and small mammals. Several typical species of suburban woodlots have been observed, including squirrels, fox, snakes, rabbits, hawks, and geese, all which are typical of the region and tolerate park use by visitors. White-tailed deer are present in the park but browse levels were not as high as observed in other areas of Fairfax County. Additionally, less common bird species such as Rusty Blackbirds, Wood Thrush, and Eastern Towhee have been observed in the park.

B. CULTURAL RESOURCES

Identification, protection, and interpretation of cultural resources is specifically highlighted within the Park Authority's mission statement as well as supported by several park policies. To achieve these goals, consideration of cultural resources is a necessary master plan component. During the master plan process, the planning team reviewed the available information and investigated the park itself, to determine what, if any remnants from the past existed within the park. Little cultural heritage evidence was found on site, however, Franconia Park fits within the cultural history of Fairfax County. A summary of the periods of human habitation in Fairfax County is provided in Appendix 2.

However, as with the rest of Fairfax County, by the 1970's farmland and forest was giving way to suburban development. With the beltway completed, the Virginia Department of Transportation transferred the parcel containing their staging area to Fairfax County in 1974. This was followed by another land exchange in 1976, bringing the park to its current configuration. Today, very little of the county retains any agrarian character, having become a major suburban center.

To date, no datable archaeological deposits have been located in Franconia Park. The deposits that have been identified consist primarily of the waste from stone tool production. This portion of Fairfax County contains localized areas of quartz outcropping, which Native Americans across the entire span of prehistory utilized to harvest raw material.

Franconia Park has not been subjected to comprehensive, systematic cultural resources identification-level survey. Relic hunters have reported finding Civil War artifacts in the general vicinity of Franconia Park relating to Union Cavalry camping near the waterways. The Fairfax County Civil War Sites Inventory recognizes the park as sensitive with the potential of containing other artifacts from this time, and a military camp dating to the period of the Spanish-American War is suspected in the general vicinity of Franconia Park. No other historic cultural resources have been identified within park boundaries. Since, the western half of Franconia Park has been developed for recreational use, that portion is considered highly disturbed and unlikely to contain intact archaeological resources. However, the eastern, undeveloped, forested portion of the park may contain pre-historic or historic archaeological resources.

C. EXISTING INFRASTRUCTURE

1. Utilities

Utility services extend from Cloud Drive to park lighting systems, and water spigots for the gardens plots. No sewer connections exist within the park, though public sewer serves the surrounding communities. A small stormwater pond exists near the southern parking lot that serves the adjacent neighborhood to the south. Two storm drain systems collect runoff from the park and storm pond drain into the northern stream on the eastern side of the park (Figure 14).

2. Vehicular Access

Two separate entrances provide vehicular access to different parts of the park. The west vehicular entrance is located at the end of Bowie Drive, just off Thomas Drive, culminating in a parking lot with 98 spaces, including four that are Americans with Disabilities Act (ADA) compliant. The southern entrance to Franconia Park is located at the end of Cloud Drive culminating in a 75 space parking lot, which includes three ADA compliant parking spaces. An unpaved maintenance road extends from this parking lot, providing access to the garden plots with limited parking. Both park entrances have gates, which are locked when the park is closed. Both entrances are posted with park identification and rules signs.

3. Pedestrian Access & Trails

Franconia Park contains a few short segments of paved trail running between the entrances and ball fields, as well as a mowed path around the eastern ball fields. Trail entrances to the park are located at the two vehicle entrances, and at the end of Northanna Drive at the northwest end of the park (Figure 11). There is evidence of pedestrians and wildlife using an undefined route across the north wooded area of the park from the trail access easement to the north end of the Deer Ridge Trail in the Highgrove community. Other evidence suggests numerous unsanctioned entrances that originate from neighbors' yards.

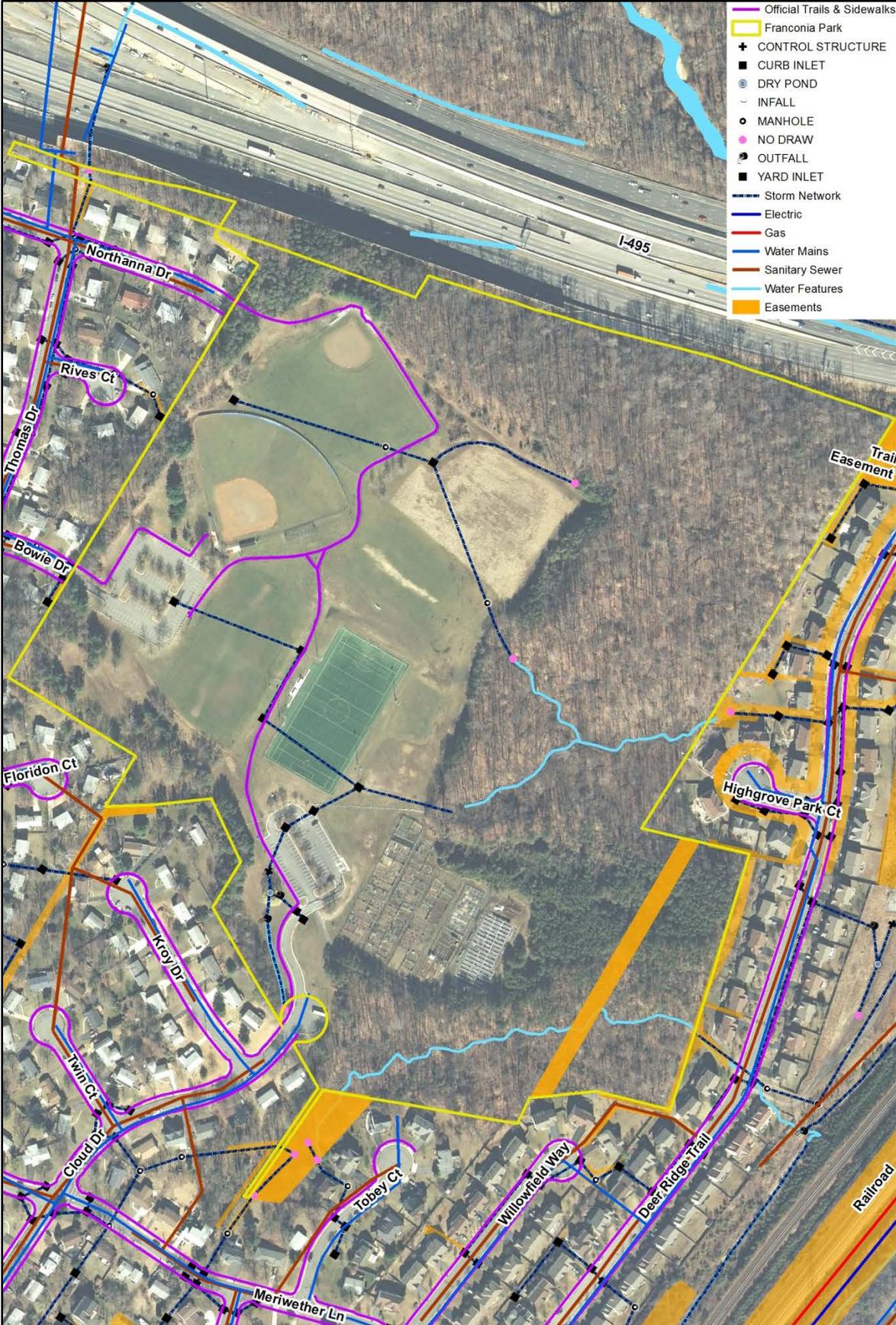


Figure 11: Trails, Major Utilities, and Easements

D. EXISTING USES & OPERATIONS

Over the past 40 years, Franconia Park has grown to become a heavily used park serving a diverse population. Visitors arrive by car, bus, bike, skateboard, and on foot to attend programs, camps, sporting events, practice, exercise, walk their dogs, garden, picnic, or enjoy the outdoors. The park's key assets are its athletic fields, garden plots, open space, and trails. Playing sports, gardening, picnicking, dog walking and walking in the park are very popular to surrounding neighbors as well as the broader community. Since its inception, park patronage has steadily grown and shows no sign of slowing down. Facilities that support the many activities in the park include vehicle and pedestrian entrances, circulation networks, parking lots, garden plots, and athletic fields. Natural areas in the park are primarily forested areas that provide buffers to neighbors and the Capital Beltway.

The park's increased popularity presents challenges to current operations as well as a need for added facilities. Park use on peak visitation days and for special events can result in traffic backups overflow parking into the surrounding neighborhood as well as bottlenecks within the park. To address these conditions, parking and circulation expansions and improvements are needed.

Fiscal sustainability within the park system is also a key consideration for supporting park operations. Opportunities to expand the rentals of garden plots, picnic shelters, program playing fields, and flexible spaces can boost park revenues to support park operations.

Fairfax County Public Schools and several athletic leagues are primary users of Franconia Park. These users as well as staff have identified that the existing fields do not adequately address these needs for number of fields and ability to play after dark.

Franconia Park is unstaffed with maintenance provided by Park Operations Area 3 staff that maintains parks within a wide district. Typical regular maintenance includes activities such as mowing, removing leaves, emptying trash, painting, snow removal, field maintenance, and other similar tasks. Periodic maintenance tasks include facility and equipment inspections; facility preparation; plumbing repairs, cleanup; limbing up of trees; tree removal; and repairing pavement as needed. Area 3 staff also responds to any park operation or maintenance issues brought to their attention.

IV. PARK ASPIRATIONS

A. PARK PURPOSE

Park purpose statements provide a framework for planning and decision-making. As described in the Fairfax County Comprehensive Plan, Policy Plan, Parks and Recreation section, the purpose of district parks, such as Franconia Park, is to serve larger geographic areas of the County, provide a diverse variety of recreation facilities, while protecting sensitive environmental and cultural resources within the park.

B. VISITOR EXPERIENCE

Franconia Park offers a visitor experience similar to that of other district parks within the county, through a combination of sport facilities, garden plots, with trails and open space along a wooded area. This visitor experience has evolved over the years as its

popularity and visitation have increased. For individual and group visitors, Franconia Park provides a diverse variety of recreation facilities with opportunities to interact with other users and experience the athletic fields, forest, wildlife, and trails in a park experience that typically lasts for up to a half day.

Both scheduled and casual enjoyment of the park's facilities and open space is part of the visitor experience. Recreation at Franconia Park includes use of the trail network, field sports, gardening, and picnicking.

The park is unstaffed and supports the visitor experience in a number of ways, through complimentary facilities and supporting features. The future overall visitor experience will generally remain consistent with these aims. New and updated infrastructure, amenities, uses, and facilities consistent with the park's growing popularity as well as community needs will be the focus of changes in this master plan.

C. MANAGEMENT OBJECTIVES

In order to achieve the park's purpose, the following objectives, compiled from the Park Authority's mission statement, will guide actions and strategies for dealing with management issues:

- Franconia Park will be managed to provide a green space for public enjoyment and outdoor recreation.
- Park users should have universal access to park facilities when access is possible and feasible. This includes accessibility facilities and accessible connections between different areas of the park.
- Protection and appreciation of natural resources are integral to the Franconia Park experience. Every effort should be made to balance the stewardship of these resources with active recreation needs.

V. CONCEPTUAL DEVELOPMENT PLAN

Based on the research, site analysis, and data presented in this document, the Conceptual Development Plan (CDP) consists of two parts that comprise the detailed master plan. The first portion includes the plan text, which describes future park uses and facilities. This section also discusses design concerns that will need to be considered when the CDP is implemented. The second part of the CDP is a graphic depiction of the recommended uses and their general locations (Figure 12). These two parts of the CDP should be used together to understand the full extent of the recommendations.

When all or part of the CDP are funded for implementation, detailed site design, resource condition studies, and engineering will be conducted as needed to refine design details. CDPs are general in nature so actual facility locations may shift based on future site engineering and resource studies.

A. VEHICULAR ACCESS, CIRCULATION, & PARKING

Vehicular access to the park will remain from the two existing entrances located at Cloud and Bowie Drives. To better accommodate vehicles within the park, both onsite parking lots should be expanded. Traffic control features such as signage, gates, and bollards, can be used at these entrance locations to control park traffic. These access

areas need to facilitate safe pedestrian circulation since they also serve pedestrians and as drop off points. Visitors get their first impression of the park at these points, so visual elements should be in keeping with the park's character and include facilities that support visitor orientation, such as kiosks, park identification, directional, regulatory, as well as event signage. Other amenities such as benches, trashcans, parking, lighting, and landscaping features are also appropriate at the entrances. A service road from the Cloud Drive parking lot provides access to the garden plots so that the garden plot tenants can transport material and tools.

Additional parking is needed to support existing and added features in the park. The existing parking lots are to remain, but should be improved and expanded. Additional parking is planned in two locations as shown on the CDP. Expansion of the Cloud Drive parking lot will support additional vehicles on the south side of the park. The Bowie Drive parking lot to the west should also be expanded as shown on the CDP. Additionally, parallel parking is planned within the park boundaries along the Cloud Drive entrance road. Garden plot tenants typically park along the garden plot access roads. *Due to the use of the park facilities by schools for track meets and games, bus parking should be provided when the Bowie Drive parking lot is expanded.*



Figure 12: Conceptual Development Plan Map (CDP)

B. TRAIL NETWORK & ACCESS

The planned trail network throughout Franconia Park is shown on the CDP. The network will include existing trails linked to new trails and entrances, including a loop trail for improved circulation. Additional improvements include linking neighborhood connections that provide access on the east side of the park. The trails support a variety of uses including walking, dog walking, socializing, nature observation, running, as well as biking. Trail access is provided at the vehicular entrances and the pedestrian entrances as shown on the CDP. Visitor orientation is important to provide at these points, including informational kiosks, benches, trashcans, park identification, regulation, and way finding signage. All services and routes in Franconia Park should be fully accessible, as feasible.

An opportunity exists to connect Franconia Park with nearby parks including Monticello Woods and Trailside Park located to the west. While a network of sidewalks and social trails exist, they are not all maintained trails. The pedestrian connections should be enhanced from Franconia Park west along Northanna Drive, through Monticello Woods Park to Trailside Park (Figure 13).



Figure 13: Trail Connections to Local Parks

C. RESOURCE PROTECTION ZONES

Two separate areas within the park totaling 21.2 acres are designated as Resource Protection Zones (RPZs), to protect natural habitats, geological features, hydrological features, and/or cultural areas they contain. These RPZs contain high quality and valuable forest communities as well as wetlands, including the headwaters for the streams within the park. Such natural communities support multiple species that co-exist and rely on these natural features. These wetlands are of high natural resource significance, providing numerous benefits to the watershed including storage of water, recharge of ground water, and water purification. Wetlands provide habitat not only for wetland dependent species, but upland mammals as well. Protecting the integrity of these forested blocks is critical to the health of the streams within them, and should remain undisturbed.

These areas should be preserved as much as possible in a natural state without disturbance. Currently no trails are planned in these RPZs and off trail use is prohibited for all visitors and their pets due to the sensitivity of the natural communities, steepness of the terrain, as well as the significant natural and cultural sites. No other trails will be constructed except for those shown on the CDP. The potential for historic discoveries in these areas is moderate, so appropriate subsurface archaeological investigation should be conducted prior to any ground disturbing activities within these zones, to minimize potential impacts to important archeological sites. Limited off trail activity will be permitted for resource management activities along with programs scheduled and supervised by Park Authority naturalists that are compatible with resource management goals.

The whitetail deer population in Fairfax County has increased to unsustainable levels that threaten the ecology and long-term regeneration of most natural communities within the park system. The impacts of deer browse are three-fold. First, the deer eat the vegetative mast produced each year (acorns), thereby reducing the number of seeds available to generate new growth. Second, deer browse all vegetation lower than six feet, which includes most of the native seedlings that do become established. Third, the deer favor native plant species over non-native invasive plant species, thereby encouraging non-native growth by eliminating the native vegetation's ability to compete. Therefore, continued management of the deer population towards sustainable levels is of utmost importance to maintaining the natural communities of Franconia Park.

D. PICNIC AREAS/SHELTER

A picnic area with a shelter should be centrally located between the parking lot, ball fields, and playground to provide a central location. The shelter should support groups of up to 120 and be available to groups through a permit to support sport activities, outdoor classroom programming, family gatherings, and group events. Another small picnic area should be provided adjacent to the eastern field and parking lot. Grills should be provided, where appropriate. Picnic shelters should provide both electric and water access, so restrooms can be provided within the structure. Inclusion of a fire pit/ fireplace and lighting would make the facility more desirable for rentals, and a storage space should also be considered.

E. ATHLETIC FIELDS

The 1974 approved master plan envisioned four lighted and four unlit athletic fields including six fields in an overlay condition. Only three of the planned fields were built (two rectangles and one diamond field). This master plan shows two diamond fields and two rectangle fields and seeks to increase field capacity by improving existing fields through the addition of synthetic turf and lights as well as achieving field sizes that meet multiple sport regulation sizes, *including three small sided fields on each of the rectangle fields*. Reorientation of the diamond fields and clustering of the fields shown on the CDP helps to maximize utilization of the site while seeking to limit the impacts to other uses, neighbors and resource protection zones.

F. PLAYGROUND

A playground was approved in the 1974 Master Plan and should be located to compliment the picnic area pavilion, fitness stations, playing fields, and open play area, enhancing opportunities for family-oriented activities. This location provides easy

access for families with children using more than one facility at the same time. Playground features should be appropriate to a wide range of ages. The space could accommodate climbing features appropriate for a range of ages; however, this plan also envisions the opportunity to consider a broader range of play facilities that might explore music or environmental education or simply shape the landform to create interesting play environments for children. Playground features may be determined with community input when funding becomes available. Multiple points of entry to the play area are reflected on the CDP; however, at least one point of access must be provided from the primary hardscape trail for accessibility purposes. Landscape design should consider the benefits of providing shade to this portion of the site.

G. OPEN PLAY AREA

A large open grass field will be retained to provide an open play area for unstructured play, informal uses, and outdoor enjoyment. Usage of this area would promote more informal forms of recreation such as Frisbee throwing, tossing a ball, or kite flying. This space can also be used as a small community gathering space.

H. OFF LEASH DOG AREA (OLDA)

Off leash dog areas have become one of the most popular park features. The following features are desirable to the extent, they are feasible: A preferred size of 0.5 to 1 acre or larger is recommended for an off-leash dog area at Franconia Park. Surfacing should consist of crushed stonedust with less than a 4% slope to reduce maintenance issues. It could have two sections, one for small dogs, and one for large dogs or one large area. The general capacity is one dog for every 700 square feet within the OLDA fence. The OLDA is to be enclosed in 5' high, black vinyl coated fencing with a double gated portal entrance. A 12' wide maintenance access gate is required as well. Shade and access to water should be made available in the OLDA. An information kiosk with OLDA rules, contact information, and other pertinent information should be posted near the entrance. A minimum of two benches, two doggy bag dispenser boxes, and trashcans should be provided.

OLDAs are created as a partnership between the Park Authority and a sponsor group who is responsible for investing in the development. Sponsors serve as the agency's liaison between facility users, local residents, animal control officials, and the police department. They monitor the facilities; publicize and communicate OLDA regulations; and report maintenance needs.

I. SKATE SPOT

A small skate activity area is planned near the west parking lot, providing opportunities for informal skating. This area is intended to be a small, unstaffed facility serving 12-15 year old users. The addition of this facility allows an opportunity to address some of the recreation needs of the age group within a relatively small footprint. This skate spot introduces an activity to serve younger teens in the area within safe walking distance from home. Placed in this location, the skate spot will be highly visible to maximize security. The size of the hardscape should be large enough to permit placement of each feature to provide sufficient landing space as each particular skate element may require, while preserving space for passing skaters. This facility should be built of the most durable materials available to minimize injuries and maintenance requirements.

J. OUTDOOR FITNESS STATIONS

Similar to indoor fitness equipment, outdoor fitness equipment can serve adult fitness needs as well as support social interactions and athletic training. These features have proven to increase physical activity by park visitors as well as encouraging more frequent park visits. Grouping facilities in one, visible location enhances safety and accessibility to other park features. These elements are often used by active adults, teams to warm up before play, by family members during practice, or parents while watching children on other facilities, such as the playground. A fitness zone requires only a small development footprint and, therefore, minimal ground disturbance. The location shown on the CDP are generally associated with other recreation features and easily accessible from internal walking trails or the parking lot. Further design and equipment features consideration will be needed to determine the best placement of these features.

K. GARDEN PLOTS

Franconia Park contains one of the county's first community gardens, with individual plots rented on an annual basis. Access and parking for the garden plots is provided by a service road from the south parking lot. A long standing waiting list for garden plots attests to the demand. Expanded garden plots are included on the CDP north of the existing plots adjacent to the playing fields. The plots should be fenced with access to water, and have a vehicle travel way for limited use by gardeners. Garden plot agreements are required and managed by the Park Authority. An opportunity may exist with this expansion to explore other community garden models that may differ from the individual garden plot model.

L. PLANT NURSERY

A native plant nursery is operated under a successful cooperative agreement with Earth Sangha, and is located adjacent to the garden plots. This nursery provides a benefit to the county and other local jurisdictions by providing native plants grown from local genotypes for environmental restoration projects, including Fairfax County parks. The need for expansion of the nursery in the future would be beneficial. Therefore, an area for expansion is planned to the east of the existing nursery as shown on the CDP in an area that will not impact any significant natural areas.

M. OVERLOOK BENCH

A contoured area for a bench along the trail on the rise, overlooking the ball fields provides potential for an overlook seating area. The space provides a quiet place to enjoy the serenity of the park, view nature, or watch games on the rectangle fields. This area should be improved with a bench, trashcan, and shade trees to enhance the quiet, contemplative space.

N. VENDOR PAD

Concessions to serve park patrons are important to enhance the park experience. A double sized vendor pad is planned adjacent to the south parking lot to support the food truck program or other concessions.

O. FLEXIBLE PROGRAM SPACE

A flexible program space is planned for the area east of the plant nursery. This heavily disturbed area was a deposit site for debris and coarse stone during the construction of I-495. This area is not conducive to the growth of quality vegetation.

The area is intended to provide space for programming activities that do not need a full time dedicated space, and only require limited or temporary facilities such as community gatherings, camps, classes, and art programs. Other uses may include events such as reenactments, performances, or archery. To increase flexibility, no large permanent seating or other structures are allowed.

P. SLEDDING HILL

A sledding hill was approved in the 1974 Master Plan through the forest to the east. While this was never built, the community uses the slope adjacent to the south end of the rectangle fields as a sledding hill, which has become one of the parks favorite features. This well loved sledding hill is shown on the CDP and is planned to remain unhindered by obstructions such as trees and utility boxes. Retaining this feature allows for the continuance of this existing family-oriented park experience.

Q. SITE FURNISHINGS

To support park users, visitor amenities such as picnic facilities, pavilions, trails, trailheads, benches, trashcans, as well as interpretive, regulatory, and directional signage are suitable outdoor uses that should be provided in appropriate locations throughout the park except in the RPZs. Minimize the number and collocate signs to preserve the natural setting as well as prevent impacts to important resources.

R. STORMWATER MANAGEMENT

Construction of stormwater management facilities may be necessary to address water quality and quantity detention associated with the addition of park facilities. To the extent feasible, Low Impact Development (LID) methods should be used for stormwater management, potentially in the form of pervious pavers, innovative roof systems, rain gardens, and/or bio-retention areas.

S. VEGETATIVE BUFFER

The existing stand of trees along the western border of the park are intended to remain as a buffer to provide screening between neighboring homes and the park uses. Existing vegetation may be supplemented with a mix of canopy and understory trees, with shrub layers, along with invasive plant management to provide sustainable buffering and screening.

T. VEGETATIVE RESTORATION

The existing landscape and vegetation is highly impacted by activities such as disposal of yard waste (leaves, branches), competition from non-native invasive plant species, and deer browse, which is preventing regeneration of native forest species. Natural resource management practices will have to be adaptive and realistic while focusing on restoring the disturbed landscape. Necessary Countywide practices include non-native invasive plant control; deer herd culling (to bring herd numbers within the ecological carrying capacity); and restoration planting once deer herd numbers and non-native invasive plant species are in check. Encroachments such as the disposal of yard waste and other debris should be eliminated.

The Cameron Run Watershed Management Plan adopted by

1974 MASTER PLAN ELEMENTS

- (2) Diamond Fields
- (3) Rectangle Fields
- (2) Parking Lots
- Trail Segment
- Pedestrian Entrance
- Open Play Area
- Additional Parking (Unbuilt)*
- Tennis Courts (Unbuilt)*
- Tennis Practice Courts (Unbuilt)*
- Archery (Unbuilt)*
- Concession Building (Unbuilt)*
- Shuffleboard (Unbuilt)*
- Horseshoes (Unbuilt)*
- Multiuse Courts (Unbuilt)*
- Tot Lot & Playground (Unbuilt)*
- Picnic Area (Unbuilt)*
- Sled Run (Unbuilt)*
- Lighted Diamond Fields (Unbuilt)*
- Overlay Rectangle (Unbuilt)*
- Loop Trail (Unbuilt)*

2014 MASTER PLAN NEW & REVISED ELEMENTS

- Resource Protection Zones
- Off Leash Dog Area
- Fitness Stations
- Skate Spot
- Overlook Bench
- Vendor Pad
- Flex Program Space
- Revegetation
- Playground
- Sledding Hill
- Upgrade Playing Fields
- Expand Garden Plots
- Expand Plant Nursery
- Expanded Parking

Unbuilt 1974 Plan Elements Removed

- Tennis Courts & Practice Wall
- Concession Building
- Shuffleboard and Horseshoes
- Multiuse Courts
- Overlay Diamond Fields
- Overlay Rectangle Fields

the Board of Supervisors recommends planting more trees within the open areas of the park, stating, “Construct bioretention areas in islands of both parking lots; plant trees between soccer fields and other locations... stormwater improvements should be incorporated into site improvement plans”. This tree planting effort has multiple benefits including addressing community environmental concerns, providing shade, filtering air pollution, reduced mowed areas, supporting wildlife, reduce water runoff, as well as providing visual interest. All trees to be planted should be of locally-common native species.

VII. DESIGN CONCERNS

Implementation of the master plan will require that detailed design plans be prepared and submitted for approval prior to development by applicable governing agencies. These plans will be reviewed for applicable county, state, as well as federal codes and requirements, in effect at that time. These reviews ensure that the proposed facilities meet all applicable standards for traffic, parking, size, safety, stormwater management, environmental protection, and zoning with review by the respective agencies. To ensure that these plans meet the latest development standards, and to responsibly manage the costs associated with creating engineered designs, plans are created during the design phase that precedes construction, after funding has been appropriated. When site design, plan submittal, and development occur, the following concerns should be considered:

To ensure that important park resources are not further disturbed, facilities are intentionally located in areas of the park that have been recently disturbed by human activity. Distributing active uses within these areas allows for improved programming, circulation, and distribution through the site, greater protection, and less disturbance in the Resource Protection Zones (RPZs).

A. UNIVERSAL ACCESSIBILITY

Park elements and facilities should comply with the Americans with Disabilities Act (ADA) wherever possible and feasible. This includes facilities and connections between different areas of the park, as per standards in effect at the time of construction.

B. PEDESTRIAN IMPROVEMENTS

Provide safe pedestrian walkways adjacent to the entrance roads and parking areas, using pervious paving, where feasible.

C. SOILS & SLOPES

Existing soils have various construction limitations, including: steep slopes, low strength, shrink swell potential, tendencies to cave, shallow bedrock, frequent high water tables, susceptibility to frost action or rutting. These attributes can be detrimental to locating buildings, playgrounds, or other structures that require footings, buried utilities, and stormwater facilities. A geotech study may be needed to determine the necessary geotechnical engineering and facility designs including the ultimate suitable locations.

D. CULTURAL & NATURAL RESOURCE PROTECTION

Franconia Park has a variety of important natural and cultural resources. To ensure that important park resources are not disturbed, facilities are intentionally located in developed or disturbed areas of the park. Distributing uses within these areas allows for improved programming, circulation, and distribution through the site. This results in greater protection, and fewer disturbances in the Resource Protection Zones (RPZs).

Protecting natural and cultural resources should be a primary consideration in any development. In many cases, these resources are not specifically marked to help ensure their protection. For this reason, resource management staff should be consulted before any ground disturbing activities occur within the park to ensure no impacts to resources will occur.

E. VEHICULAR ACCESS & CIRCULATION

Neighborhood concerns about park generated traffic were expressed during the master plan process. Planned entrance and circulation improvements are intended to reduce neighborhood impacts and allow for future growth in park visitation. As new facilities are designed and built, coordination with County and State transportation officials should occur.

As with any other public or private development, the Park Authority will meet all applicable county, state, and federal codes and requirements in effect at that time of development. These reviews ensure that the proposed facilities address potential impacts and meet all applicable standards for traffic, parking, safety, stormwater management, environmental protection, as well as zoning with review by the respective agencies.

F. UTILITIES

Aging utility lines to the park may not provide sufficient service to the park. These conditions should be considered during the design of new facilities. Rerouting or providing underground utilities should be considered. Careful coordination should be planned for utility work. Work in utility easement areas on parkland should be conducted by permit and monitored.

G. PHASING

Major park development is generally planned and funded through the Capital Improvement Program that is budgeted over a five year period. New facilities shown in the master plan are likely to be constructed in phases as funding becomes available. To facilitate any of the conceived uses, adequate park infrastructure, *including* parking, stormwater management, *vegetative screening, shade trees*, and ADA access (within reason for a park setting), will be required preceding the implementation of these plan elements. *Parking, park access, bathrooms, and vegetative screening should be implemented as funding is available, to address current park deficiencies prior to adding any other new features.* A prioritized phasing plan should be created to guide future funding and development.

H. FISCAL SUSTAINABILITY

Economic realities require that public park funding be supplemented by revenue generated by park offerings, sponsorships, donations, and volunteerism. Fiscal sustainability within the park system and at Franconia Park is an essential component for the master plan implementation. The demand for facilities at Franconia Park continues to grow and should be viewed as an opportunity to support the park within the framework of the Park Authority's mission. The master plan revision envisions enhanced and expanded facilities necessary to support programming growth, update obsolete facilities, as well as protect resources that define Franconia Park. The park fiscal sustainability model should be used in conjunction with this master plan revision to strategically chart the park's future. Enhanced fiscal sustainability will allow Franconia Park to address critical maintenance, operational, and stewardship needs by providing latitude in decisions as well as funding options. Together these plans will serve both the public and the Park Authority by providing a greater opportunity for fiscal sustainability while managing the inevitable needs for capitalized repairs and replacements.



APPENDIX 1: SOILS TYPES AND CHARACTERISTICS

a. Kingstowne

Soils of the Kingstowne series are dense, very deep, and well drained. Kingstowne soils are found on the tops of hills, shoulders, and backslopes. They are acidic, moderate strength soil, with a depth of 40 inches or greater to seasonably high water table. Surface runoff is very high to moderate, with moderate to very slow hydraulic conductivity (permeability). These soils have low to moderate shrink-swell potential, but are affected by frost action, with moderately unstable excavation walls. Due to these attributes, Kingstowne soils have very limited suitability, for local roads, or streets, landscaping and fairways (due to density). They have somewhat limited suitability for building structures, shallow excavations, campsites, picnic areas, playgrounds, or excavated ponds. These soils have a slight potential for erosion with a moderate rutting hazard, from natural surface trails, roads, or staging areas, making them suitable for these uses.

b. Marine clay

Marine clay soils are very deep, poorly drained, with slow permeability and low runoff. These soils occur on nearly level or gently sloping plains and slightly convex summits, with a shallow depth to saturated zone. Marine clay has a high shrink-swell potential, low bearing strength, and can cause slope instability, resulting in landslides. Due to these attributes, marine clay have very limited suitability, for local roads, streets, building structures, shallow excavations, embankments, or playgrounds. This is an overlay area, where the main soil type should be referenced as well.

c. Marumsco

Marumsco soils are very deep and range from moderately well to poorly drained, with slow permeability and runoff. Marumsco are on level to gently sloping terrain. Marumsco are very acidic, low strength soil, with a shallow depth to saturated zone, seepage with bottom layer, and high shrink-swell potential. They are affected by frost action, with unstable excavation walls and caving cut banks. Sassafras-Marumsco complex soils are categorized as “Unstable”, since they are susceptible to instability on natural slopes. A potential exists for slope movement to be accelerated by construction activities. Slope stability analyses must be performed using acceptable engineering methods prior to development. Due to these attributes, Marumsco soils have very limited suitability for building structures, local roads or streets, shallow excavations, embankments, excavated ponds, campsites, or playgrounds. They have somewhat limited suitability for landscaping, fairways, picnic areas. These soils have a severe potential for erosion from natural surface trails, roads, or staging areas, with a severe rutting hazard, making them only moderately suitable for these uses.

d. Meadowville

Soils of the Meadowville series are very deep and moderately well to well drained. Permeability is moderate to moderately rapid with slow to moderate runoff. Meadowville soils are on undulating to rolling uplands, occurring around the heads of drainage ways, in saddles, depressions, on concave or slightly convex slopes. Meadowville soils are an acidic, low strength soil, with a shallow depth to saturated

zone, seepage with bottom layer, and shrink-swell potential. They are affected by frost action, with unstable excavation walls and caving cut banks. Due to these attributes, Meadowville soils have very limited suitability for excavations, septic tank absorption fields, or excavated ponds. They have somewhat limited suitability for building structures, local roads, or streets. These soils have a slight potential for erosion from natural surface trails, roads, or staging areas, with a severe rutting hazard, making them only moderately suitable for these uses. Uses are unlimited for landscaping, campsites, trails, picnic areas, and playgrounds.

e. Neabsco

Soils of the Neabsco series are very deep, moderately well to well drained, with very slow permeability, and slow to moderate runoff. They occur on broad drainage divides with gentle to moderate slopes. Neabsco soils are strongly acidic, droughty, low strength soil, with a shallow depth to hardpan and saturated zone, with seepage in the lower layer. They are highly affected by frost action, with unstable excavation walls, and caving cut banks. Due to these attributes, Neabsco soils have very limited suitability for building structures, local roads or streets, shallow excavations, embankments, excavated ponds, lawns, fairways, landscaping, campsites, picnic areas, and playgrounds. These soils have a moderate potential for erosion from natural surface trails, roads, or staging areas, with a moderate to severe rutting hazard, making them only moderately suitable for these uses.

f. Sassafras

Sassafras soils are very deep, ranging from poorly drained to well drained. Permeability is moderate high to high with negligible to moderate runoff. Sassafras soils are found in plains, uplands, and agricultural fields, on flat to very steep slopes. Sassafras soils are a strongly acidic, very low strength soil, with a shallow depth to saturated zone, and seepage with bottom layer. They are affected by frost action, with unstable excavation walls and caving cut banks. Sassafras-Marumsc complex soils are categorized as “Unstable”, since they are susceptible to instability on natural slopes. A potential exists for slope movement to be accelerated by construction activities. Slope stability analyses must be performed using acceptable engineering methods prior to development. Due to these attributes, Sassafras soils have very limited suitability for excavations, excavated ponds, and playgrounds (slope dependent). They have somewhat limited suitability depending on slope, for building structures, local roads or streets, landscaping, fairways campsites, paved trails, and picnic areas. Care should be used when considering placing of facilities on these soils when the slope is greater than 2 percent. These soils have a moderate to severe potential for erosion from natural surface trails, roads, or staging areas, with a moderate rutting hazard, making them only moderately suitable for these uses, depending on slope.

g. Sumerduck

Soils of the Sumerduck series are very deep, ranging from moderately well to poorly drained, with moderately slow permeability, and negligible to medium runoff potential. Sumerduck soils are often found in drainage ways with slopes of 0 to 8 percent that are subject to frequent, extremely brief, flash floods, with little deposition. They are acidic, low strength soils with a moderately high shrink-swell

potential, potentially hydric with a shallow depth to high water, seepage, are affected by frost action, with moderately unstable excavation walls, and caving cut banks. Due to these attributes, Sumerduck soils have very limited suitability for local roads or streets. They have somewhat limited suitability for building structures, shallow excavations, campsites, picnic areas, playgrounds, embankments, or excavated ponds. These soils have a moderate potential for erosion with a severe rutting hazard, from natural surface trails, roads, or staging areas, making them moderately suitable for these uses. They are suitable for lawns, landscaping, fairways, and paved paths.

h. Urban Land

Soil classified as Urban Land consists entirely of human disturbed soil on land that has been developed or altered, including “made land” such as “cut or fill”. Specifically, disturbed soils are soils that have been mixed, graded, compacted, or altered, as well as man-made surfaces such as asphalt pavement, concrete, rooftop, or other impervious surface. Urban Land-Disturbed soil complexes usually exist in dense developments as well as less dense, primarily residential areas of the county where significant soil disturbance exists, but undisturbed natural soils are still present in back and front yards. In some conditions, urban land can have a very low infiltration rate, causing all precipitation landing on it to runoff.

APPENDIX 2: FAIRFAX COUNTY CULTURAL RESOURCE CONTEXT

1. Native American Prehistory (Prior to ca. AD 1650)

Native American settlement in Fairfax County, including the area of Franconia Park, is comprised of three general periods, reflecting changes in the materials used by Native Americans that indicate shifts in how prehistoric peoples satisfied subsistence needs and organized social structures. These time periods are as follows:

- Paleo-Indian period. The initial occupation of Fairfax County by Native Americans is classified at the Paleo-Indian period from approximately 16,000 B.P. to ca. 10,000 B.P. It was characterized by a cold, moist climate resulting in flourishing grasses and evergreen vegetation. Native American life was characterized by small nomadic bands displaying a heavy emphasis on hunting supplemented by general foraging. Evidence of human habitation from this time period includes stone fluted points, scrapers, flake tools, wedges, and hammer stones.
- Archaic period. While life way still characterized by nomadic hunting bands, environmental changes ensuing from a progressively warming climate, resulted in increased reliance on and diversification in gathering during the Archaic period from ca. 10,000 B.P. to 1000 B.P. This period is characterized by advancements discernible in the archaeological record by the appearance of atlatl stones, axes, pestles & mortars, progressing to soapstone vessels; shell ornaments; bone needles, fish hooks; and copper artifacts. Increased appearances of ground and nutting stones reflects the greater emphasis on gathered items to meet dietary needs.
- Woodland period. The advent of floral domestication, horticulture, and later agriculture, mark the shift to the Woodland period ca. 1000 B.P. to A.D. 1650. During the Early to Middle Woodland periods, characterized by a climate shift from hot and dry to a cooler, moist climate, Native Americans intensified hunting and gathering activities while beginning experimentation with cultigens. The first clay pottery appears during this time, reflecting increasingly sedentary settlement patterns. Changes in the design of stone projectile points, reflect the introduction of bow and arrow technology. Reliance in cultigens, in particular corn, beans, and squash, marks the shift into the Late Woodland, along with a shift to the current local climate. The adoption of agriculture resulted in an intense population increase allowing for the formation of villages with development of complex social and political organization. When European colonists arrived in the seventeenth century, Native American cultures formed in tribes, each possibly occupying several villages. Tribal alliances and intertribal rivalries, often reflecting distinct cultural differences such as language and belief systems, had also developed.

2. Historic (ca. AD 1650 – Present)

European, specifically English, settlement in Northern Virginia was extremely sparse throughout most of the seventeenth century. During this period, the area that would become Fairfax County was frontier land. Colonization increased during the late seventeenth and early eighteenth century with the European population of Northern Virginia dramatically increased, with the entire Virginia colony developed on a tobacco-based economy. Colonists favored tobacco cultivation over manufacturing enterprises,

often becoming reliant on importation rather than production of basic goods. The extremely labor-intensive tobacco crop resulted in the widespread use of European indentured servants during the late-seventeenth and early eighteenth centuries. While the need for labor steadily increased, the economy in England improved, resulting in diminished willingness of young English men and women to accept terms of indenture, resulting in the Virginia Colony turning to African slaves to meet the labor demands.

The County of Fairfax was officially formed in 1742, out of the northern portion of Prince William County, which itself had been carved out of Stafford County. Beginning in the mid-eighteenth century, planters increasingly diversified crops, in particular with the additions of wheat and corn, rather than relying on tobacco monoculture. Although tobacco cultivation and dependence on slave labor remained central components of the regional economy, their importance had diminished by the American Revolution.

Located along the Potomac River and containing several of the heights overlooking Washington D.C., Fairfax County was of immense strategic interest during the Civil War. It was also the last line of defense between the Union capital city and the rebel Confederate territories. As a result, thousands of Union soldiers were stationed in Fairfax and the county witnessed intense war-related activity, including a large military encampment in the vicinity of Franconia.

After the Civil War, Fairfax County returned to a primarily agrarian nature. Through the late-nineteenth and early twentieth century, Fairfax was a major dairy production region. As discussed above, farming had ceased on the northern portion of what is now Franconia Park prior to 1900, with successional forest growing in by 1937, while farming continued on the southern portion until the 1950s. The onset of the Second World War and subsequent Cold War dramatically altered the character of the county. The massive increase in the size of the federal government during this period resulted in an influx of employees and their families into the region, resulting in the development of suburban centers to meet the housing demand along with the associated transportation infrastructure. These events directly impacted what is now Franconia, which was used as a staging and deposit area during construction of the Capital Beltway I-495, resulting in much of the flat area occupied by the parks facilities today.

Board Agenda Item
November 12, 2014

INFORMATION

Quarterly Project Status Report

The Project Status Report for the Third Quarter of CY 2014 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2015 Work Plan. The report is grouped by Supervisory District and provides project status updated through September 30, 2014. 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 2014

STAFF:

Kirk W. Kincannon, Director

Cindy Messinger, Deputy Director/CFO

Sara Baldwin, Deputy Director/COO

David Bowden, Director, Planning and Development Division

John Lehman, Manager, Project Management Branch

Tim Scott, Manager, Manager, Site Project Management Branch

Sandra Stallman, Manager, Park Planning Branch

Monika Szczepaniec, Manager, Building Project Management Branch

Brian Williams, Project Coordinator, Land Acquisition and Management Branch

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 24, 2014

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Third Quarter of CY2014**. This report provides the status, updated through September 30, 2014, for all projects that are included in the FY 2015 Work Plan as approved by the Park Authority Board.

Recently completed projects include:

Supervisory District: Dranesville

- Dulles Rock Hill Park – Acquisition – Board of Supervisors Transfer
Recordation Date: September 4, 2014
Acquisition Cost: \$5,000
Acreage: 11.7 Acres
- Great Falls Grange – Phase I – ADA Compliance
Completed: May 2014
Project Cost: \$60,175
- Spring Hill RECenter – Phase I – Renovations to Men's and Women's Locker Rooms
Completed: September 2014

Supervisory District: Lee

- Lenclair Park – Black Jack Dog Park – Construction of Off-Leash Dog Area
Completed: October 2014
Project Cost: \$24,000
- Loisdale Park – Kay Jennings Field – Jennings Toyota Proffer
Completed: October 2014
Project Cost: Proffer

Supervisory District: Mason

- Pine Ridge Park – Park Trail
Completed: October 2014
Project Cost: \$251,000

Supervisory District: Providence

- Old Courthouse Spring Branch SV Park – Ashgrove Lane Trail Improvements
Completed: September 2014
Project Cost: \$133,386
- Tysons Park System – Concept Plan
Completed: October 2014
Project Cost: N/A

Supervisory District: Springfield

- Greenbriar Commons Park – Master Plan
Completed: September 2014
Project Cost: N/A
- Twin Lakes Golf Course – Oaks Course Bunker, Practice Green & Renovations to the Chipping Green
Completed: October 2014
Project Cost: \$450,000
- Burke Lake Park – Restroom Replacement
Completed: October 2014
Project Cost: \$821,050

Supervisory District: Sully

- Cub Run Stream Valley Park – Acquisition – Henry Long Property
Recordation Date: September 10, 2014
Acquisition Cost: \$10,000
Acreage: 5.5 Acres

Copy: Sara Baldwin, Deputy Director/COO
Cindy Messinger, Deputy Director/CFO
Barbara Nugent, Director, Park Services Division
Todd Johnson, Director, Park Operations Division
Cindy Walsh, Director, Resource Management Division
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
Tim Scott, Manager, Site Project Management Branch
Sandra Stallman, Manager, Park Planning Branch
Monika Szczepaniec, Manager, Building Project Management Branch
Cordelia Chu-Mason, Management Analyst, Planning & Development Division
Lynne Johnson, Planning Technician, Park Planning Branch
Jeanette O'Dell, Management Analyst, Park Operations Division



FAIRFAX COUNTY PARK AUTHORITY PROJECT STATUS REPORT THIRD QUARTER 2014



SLIDE INTO THE FUTURE

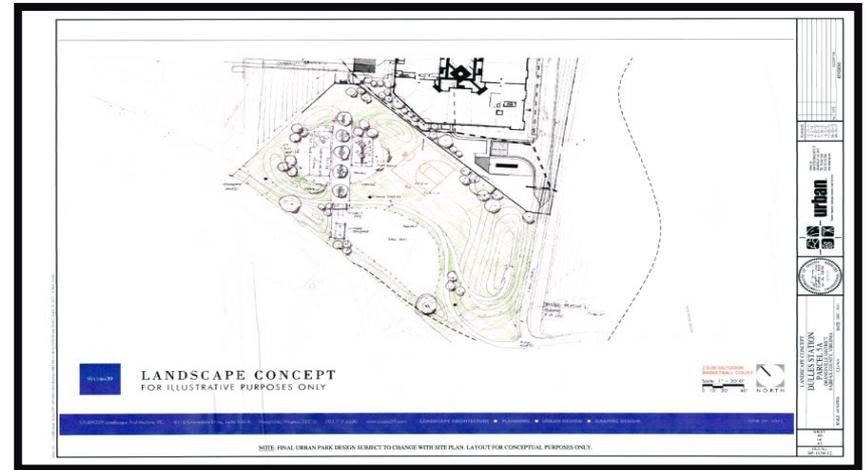


LAKE FAIRFAX WATERMINE EXPANSION

PLANNING AND DEVELOPMENT DIVISION NOVEMBER 2014

Dranesville District

DULLES ROCK HILL PARK ACQUISITION – PROJECT COMPLETION REPORT



Dulles Rock Hill Park (Board of Supervisors Transfer)

The 11.7 acre property was proffered to the BOS in 2011 for stormwater management and open space purposes. Under a proffer condition amendment approved the adjoining developer will provide a turnkey community park valued at \$1.5 M in order to satisfy the recreation requirements of the proposed development. The applicant will construct and maintain the improvements and the Department of Public Works and Environmental Services will continue to maintain the stormwater management facilities.

Purchase Price \$0	Acquisition Cost \$5,000.00	Project Initiation January 2014	Date of Recordation September 4, 2014
<u>Project Manager</u> Brian Williams			
Supervisory District: Dranesville		Park Authority Board Member: Richard C. Sullivan, Jr.	

Summary: 2008 Park Bond funding was used for the Park Authority's acquisition costs and for staff costs related to the review of transfer documents and deeds.

SPRING HILL RECenter Renovation & Addition– PROJECT COMPLETION



Phase I – Renovations to Men’s and Women’s Locker Rooms

This project included the renovation of the men’s and women’s showers to eliminate the existing gang showers and install individual stalls with seven showers in each locker room with one new accessible shower in each locker room. New lights, ceramic tile, and paint were also added.

Scope Estimate

N/A

Project Cost

Incl in total project cost

Scheduled Completion

September 2014

Actual Completion

September 2014

Project Manager

Melissa Emory

Designer

Hughes Group Architects

Supervisory District: Dranesville

Contractor

Keller Brothers, Inc.

Park Authority Board Member: Rip Sullivan

Summary: This project was funded by the 2008 and 2012 Park Authority Bonds.

GREAT FALLS GRANGE – PROJECT COMPLETION REPORT



Phase I – ADA Improvements Project

As part of the overall building and site ADA improvements as identified in the ADA report from the Department of Justice, this initial phase of the project included the reconstruction of the accessible parking spaces, walkway to the school house as well as front of the Grange building and regrading of the building's entryway to provide accessible route into the Grange facility.

Scope Estimate

\$60,175

Project Cost

\$60,175

Scheduled Completion

May 2014

Actual Completion

October 2014

Project Manager

Cecil F. Hardee, Jr.

Designer

Shaffer, Wilson, Sarver & Gray, PC.

Supervisory District: Dranesville

Contractor

Southern Asphalt Company, Inc.

Park Authority Board Member: Rip Sullivan

Summary: This project was funded by the FY 2013 BOS carryover.

Lee District

LENCLAIR PARK – PROJECT COMPLETION REPORT



Black Jack Dog Park

The Black Jack Dog Park was constructed through a development proffer. The dog enclosure is approximately 4/5 of an acre, supported by a ten-car parking lot, bio-filtration area, benches, trash cans, and water hydrant.

Scope Estimate

\$24,000

Project Cost

\$24,000

Scheduled Completion

October 2014

Actual Completion

October 2014

Project Manager

Gayle Hooper

Designer

Bohler Engineers

Contractor

Finley Asphalt Paving & Sealing Co.

Supervisory District: Lee

Park Authority Board Member: Ed Batten

Summary: This project was primarily funded and constructed through a proffer commitment approved in 2005. Telecom revenue funds were used to pay for the water connection. Mobile Crew assisted in spreading the stone dust surfacing.

LOISDALE PARK – PROJECT COMPLETION REPORT



Synthetic Turf Athletic Field – Jennings Toyota Proffer

The lighted synthetic turf field at Loisdale Park was delivered through a turnkey development proffer. The field is 330 ft. x 182 ft. and is striped for soccer, lacrosse, and field hockey. The site also includes a shared entrance and parking lot with the adjoining Jennings Toyota dealership facility.

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
N/A	N/A	October 2014	October 2014
Project Managers Wendy Li / Charles Mends-Cole			
Designer			Contractor
Walter L Phillips Inc.			Chesapeake Contracting Group
Supervisory District: Lee	Park Authority Board Member: Ed Batten		

Summary: This project was developed through a developer proffer.

Mason District

PINE RIDGE PARK – PROJECT COMPLETION REPORT



Pine Ridge Park Trail

This project included design and construction of 1,200 linear feet of asphalt trail between Chivalry Road and Pine Ridge Park athletic fields. The completed trail will provide a safe and stable pedestrian connection for a large number of local residents between the active recreation areas in Pine Ridge Park and the neighborhoods to the south which include sidewalks connecting to the CCT.

Scope Estimate

\$251,000

Project Cost

\$251,000

Scheduled Completion

September 2014

Actual Completion

October 2014

Project Manager

Bill Boston

Designer

Burgess & Niple, Inc.

Supervisory District: Mason

Contractor

Accubid Construction Services, Inc.

Park Authority Board Member: Frank Vajda

Summary: 2008 Park Bond funding and Mason District Park Proffers were used to construct this project.

Providence District

OAK MARR RECENTER EXPANSION



Benefits of Sustainable Design and Construction



OAK MARR RECenter Fitness Expansion



This building was designed to meet a LEED Silver Rating. These are some of the attributes which helped achieve the LEED Silver Rating:

1 RECYCLED CONTENT

Over 20% of the materials used to construct the Addition are from recycled components that require less energy to produce than new materials and that helps to reduce waste diverted to landfills.

2 REGIONAL MATERIALS

Over 20% of the materials used to construct the Addition are from regional and local sources where the materials are both extracted and manufactured within 500 miles of the construction site, reducing transportation energy requirements and emissions

3 BICYCLE STORAGE AND CHANGING ROOMS

Bicycle racks are provided on-site near the building entrance. Shower and changing facilities are provided in the facility for staff or patrons that require their use. These facilities help to encourage alternative transportation that reduces vehicle emissions and fossil fuel usage

Benefits of Sustainable Design and Construction



OAK MARR RECenter Fitness Expansion



This building was designed to meet a LEED Silver Rating. These are some of the attributes which helped achieve the LEED Silver Rating:

1 WATER EFFICIENT LANDSCAPING

All new plantings have been selected using native or adaptive species that save water by requiring no additional irrigation once established

2 REDUCE HEAT ISLAND EFFECT

The RECenter Addition uses a white colored roof membrane that reflects and emits solar energy, reducing cooling requirements and saving energy

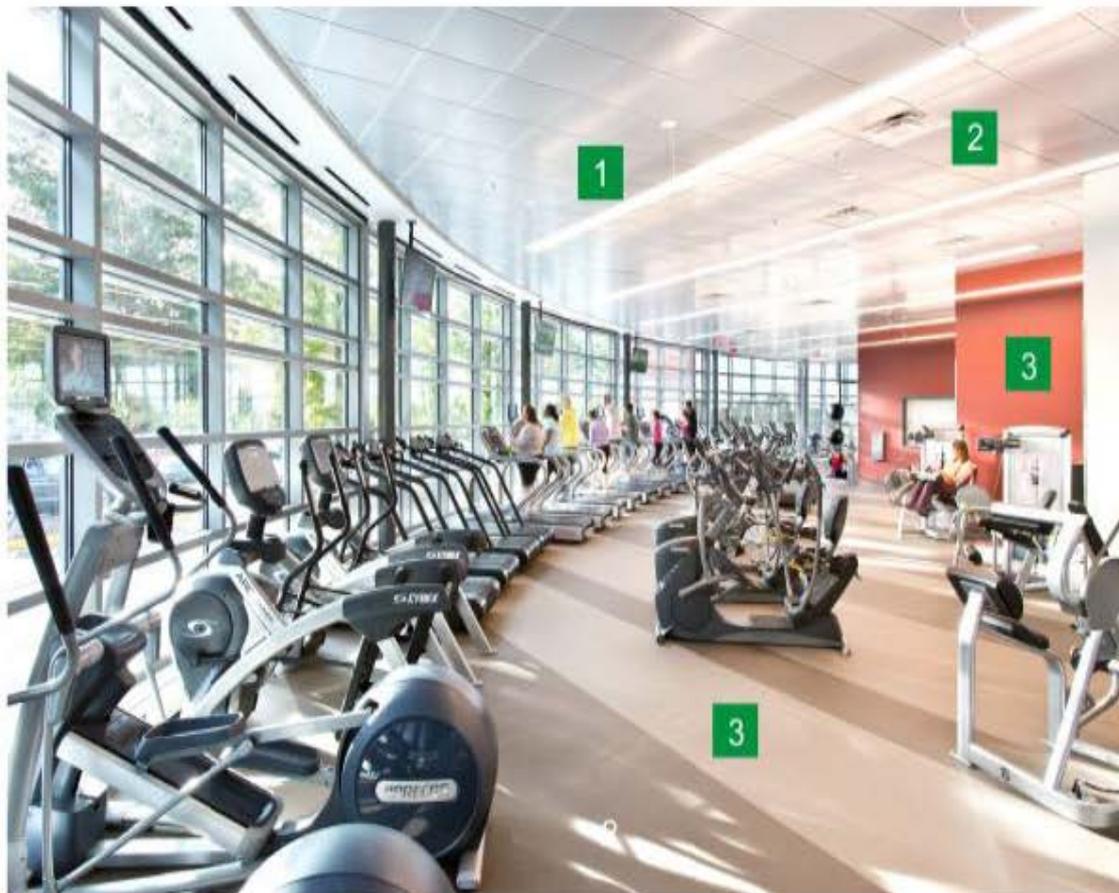
BIORETENTION FACILITIES

A new bioretention facility has been provided on site that removes contaminants from storm water runoff prior to leaving the site. This helps to reduce the treatment needed at the storm water treatment facility

CONSTRUCTION WASTE MANAGEMENT

Over 75% of the waste generated in the construction of the building addition was recycled, diverted or salvaged. Reduction of construction waste helps reduce space required in landfills.

Benefits of Sustainable Design and Construction



OAK MARR RECenter Fitness Expansion



This building was designed to meet a LEED Silver Rating. These are some of the attributes which helped achieve the LEED Silver Rating:

1 CONTROLLABILITY OF SYSTEMS - LIGHTING

Interior lighting is controlled by occupancy sensors and daylight harvesting sensors. The occupancy sensors save energy by turning off lighting when it is not required. The daylight harvesting sensors save energy by sensing the amount of daylight provided through the building's windows and dimming lights when natural light is provided.

2 CONTROLLABILITY OF SYSTEMS - THERMAL COMFORT

Separate HVAC zones with individual thermostats are provided in the building addition to allow for different areas of the addition to be set to different temperatures to meet the needs and preferences of the staff and patrons. These controls save energy by only providing the heating or cooling required to meet specific occupant needs.

3 LOW-EMITTING MATERIALS

Materials with Low-Volatile Organic Compounds (Low-VOC) were specified and used in the construction of the Addition including Low-VOC adhesives, sealants, paints and flooring systems. These products help to improve the Indoor Air Quality for both staff and RECenter patrons.

Benefits of Sustainable Design and Construction



OAK MARR RECenter Fitness Expansion



This building was designed to meet a LEED Silver Rating. These are some of the attributes which helped achieve the LEED Silver Rating:

1 LED Lighting

Energy efficient LED lighting is used throughout much of the addition. LED lighting provides significantly superior energy efficiency compared to incandescent or fluorescent lighting.

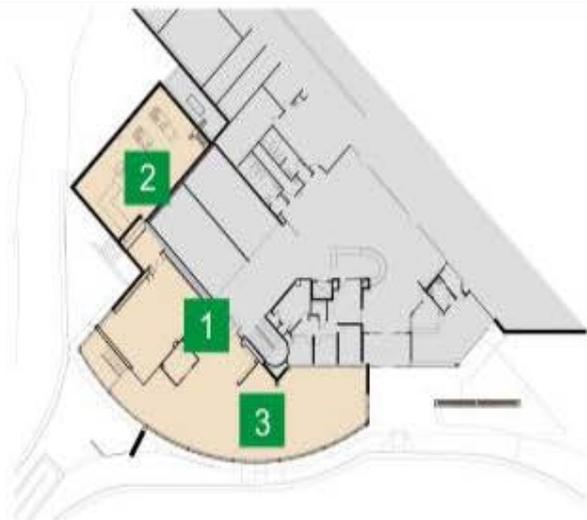
Outdoor Air Delivery Monitoring

Carbon Dioxide sensors are provided in the addition that monitor CO₂ levels. When CO₂ levels are high, the HVAC system provides fresh outside air.

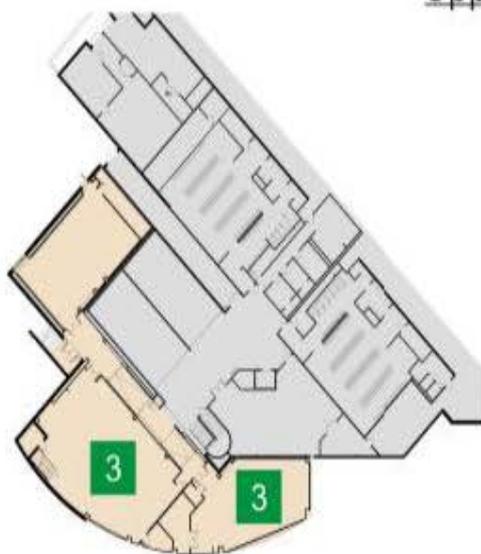
BUILDING COMMISSIONING

The building addition has been commissioned by an engineer that verifies the new HVAC, plumbing and electrical systems have been installed and operate to their intended efficiency. The result is building systems that save energy and water.

Benefits of Sustainable Design and Construction



Upper Level Floor Plan



Lower Level Floor Plan

OAK MARR RECenter Fitness Expansion



This building was designed to meet a LEED Silver Rating. These are some of the attributes which helped achieve the LEED Silver Rating:

1 STORAGE AND COLLECTION OF RECYCLABLES

Recyclables are collected at the facility in a commingled recycling dumpster. Recyclables from the facility are taken to a waste management company once a week where they are sorted and then recycled. This program helps save space in landfills while also reducing the energy costs for producing new materials.

2 OPTIMIZE ENERGY EFFICIENCY

The new addition utilizes packaged HVAC systems, low-emissivity glazing and energy efficient insulation that helps the addition use over 22% less energy than conventional facilities.

3 CONSTRUCTION INDOOR AIR QUALITY MANAGEMENT PLAN

The addition utilized a Construction Indoor Air Quality Management Plan that limited contamination of building components during construction through HVAC protection, source control, pathway interruption, housekeeping, and scheduling. This plan helps to reduce indoor air contaminants absorbed by the building during construction, providing healthier air to building occupants upon opening.

OLD COURTHOUSE SPRING BRANCH SV PARK – PROJECT COMPLETION REPORT



Ashgrove Lane Trail Improvements

This project stabilized 365 LF of Ashgrove Lane Trail in the Old Courthouse Spring Branch Stream Valley Park with gabion baskets and rip rap and repaved 635 LF with an 11' wide asphalt trail surface. The project was completed in partnership Department of Public Works and Environmental Services and will provide a key link to the new Silver Line Metro and surrounding communities.

Scope Estimate \$118,000	Project Cost \$133,386	Scheduled Completion March 2015	Actual Completion September 2014
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Project Manager

Liz Cronauer

Supervisory District: Providence

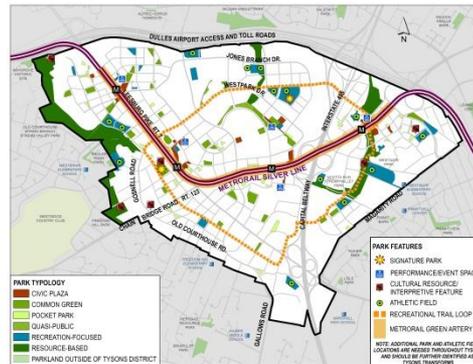
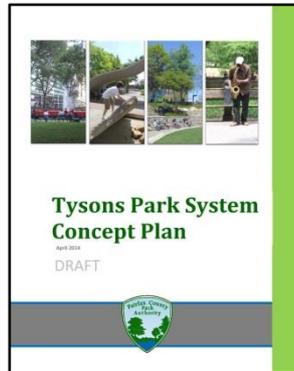
Contractor

Environmental Quality Resources, Ltd.

Park Authority Board Member: Ken Quincy

Summary: 2012 Park Bond funding as well as funding from DPWES - MSMD was used to construct this project.

TYSONS PARK SYSTEM – PROJECT COMPLETION REPORT



Concept Plan

This project addresses the need for refinements to the Comprehensive Plan with regard to parks in Tysons. The *Tysons Park System Concept Plan* knits together the guidance provided in the Comprehensive Plan (both the conceptual map and Plan text) and the Tysons Urban Design Guidelines, is informed by the many approved and pending rezoning development proposals in Tysons, and is shaped by input provided by the Tysons Park Plan Advisory Group and other key stakeholders. The recommendations in this plan will be used to inform an update to the Comprehensive Plan for Tysons.

Scope Estimate N/A	Project Cost N/A	Scheduled Completion June 2014	Actual Completion October 2014
		<u>Project Manager</u> Andrea Dorlester	
	<u>Designer</u> N/A		<u>Contractor</u> N/A
Supervisory District: Providence, Hunter Mill and Dranesville		Park Authority Board Members: Ken Quincy, Bill Bouie and Rip Sullivan	

Summary: This project is the result of an interagency staff team effort.

Planning & Development Division
Third Quarter CY2014 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 2015 Work Plan (7/2014 - 6/2015)												Actual				
Phase Duration												Total Project Schedule				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete %	Budget (\$)	Cost (\$)	Indicator
Braddock	Lake Accotink	Master Plan and Use Permit	Revised master plan.	MP	General Fund	18	A	Jun-14	Jan-16	Galusha	Jun-14		5%			G
				2232	General Fund	6		Feb-16	Aug-16	Stallman						
				Remarks: Site analysis initiated; stakeholder outreach with BOS/PAB members; project scope definition initiated; BOS carryover funding provided of \$179,000 to explore sustainability options. This study will begin this Fall and precede the master plan kick-off.												
Countywide	Countywide	Partnership for Healthy Fairfax Initiative	Participate in cross agency and community initiative to assess and implement policy and programmatic actions to impact community health.	LRP			A	Nov-11	TBD	Bentley	Ongoing					G
					Remarks: Participation in Environment and Infrastructure Team and overall Policy Scan Training. Active participation continues. SIT recommendations made. Participation will continue on as needed basis. Preliminary findings presented to public in November. Participation continues. Walkable Communities Seminar attended.											
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						Y
																Remarks: Public Outreach Phase initiated. Stakeholder interviews completed. Public Forum held Oct. 2. FCAC workshop held on 9/17; Focus groups in process; 1st draft of survey received. Website, crowdsourcing site and meeting in a box created and announced broadly.
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		5%			G
																Remarks: Begin update of GPGC plan. Assigned to Andi Dorlester. Analysis begun.
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		5%			G
																Remarks: Discussion begun with PPB to formulate staff recommendation
Countywide	Countywide	Special Land Use Studies	Coordinate with other park divisions and DPZ/DOT/OCR on special County land use studies such as Reston MP, Transportation Impact Studies, Revitalization, Urban Parks	Planning	General Fund	Ongoing	A	Jul-08	TBD	Stallman	Ongoing					G
																Remarks: Countywide land use studies are ongoing & coordination w/in FCPA & with other agencies takes place continually. Implementation of these plans is ongoing through rezoning actions; FCPA participation in current land use studies include plan amendments for Fairfax Center, Dulles Suburban Center, Reston Phase II, 7 Corners, Baileys Corner SubArea, Lincolnia and Reston Town Center North.
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		Oct-13	Sep-14	Galusha						Y
																Remarks: On hold until staff resources are available
Countywide	Countywide	Dog Parks	Planning study for location of additional Dog Parks	Planning	General Fund	12	A	Jul-13	Jun-14	Galusha						Y
																Remarks: On hold until staff resources are available

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					Total Projec			Total Project Schedule Indicator		
						(in Mos)	Status	Start Date	End Date	PM	%	Scope	Project			
											Start Date	End Date	Complete Budget (\$)	Cost (\$)		
Countywide	Countywide	Parking Study	Planning study to review existing parking standards	Planning	General Fund	12	A	Sep-14	Jun-15	TBD						G
					Remarks: on hold until staff resources are available											
Dranesville	Riverbend	2232 Application	2232	2232	General Fund	6	A	Aug-12	Jan-13	Galusha	Aug-13		10%			Y
					Remarks: 2232 application in development.											
Dranesville	Salona	Master Plan and Use Permit	Complete MP and 2232	MP	General Fund	13	A	May-09	May-10	Galusha	May-09		85%			Y
				2232		5	I	May-10	Sep-10							
				Remarks: Public information meeting held 2/4/10. Public comment meeting held 11/17/10. Due to public concerns about proposed MP uses, Task Force formed by Dranesville Supervisor and PAB member. TF continues to meet with staff attendance. TF held public input meeting on Oct. 4, 2012 and has requested several studies including stormwater and archaeology be conducted prior to making their recommendations. Task Force submitted final recommendations to Sup. Foust and FCPA. Dissenting report issued by McLean Athletic community.												
Dranesville	Turner Farm	Master Plan and Use Permit	Revise MP for added property and 2232	MP	General Fund	13	A	May-15	May-16	Stallman						
				2232		5	I	May-16	Sep-16							
				Remarks:												
Hunter Mill	Baron Cameron	Master Plan Amendment	Master plan amendment and 2232	MP	General Fund	14	C	May-12	Jul-13	Rauschenbach	Aug-12	Jun-14	100%			G
				2232		6		Aug-13	Jan-14	TBD						
				Remarks: Public information meeting held 5/7/2013. Extensive public comments received. Draft MPR presented to PAB in January. Public Comment meeting held on 3/27. PAB approved on May 28. 2232 deferred until staff resources are available.												
Hunter Mill	Lake Fairfax Park	MP Amendment and 2232	Add high ropes course to MP, plan park addition and apply for 2232 determination	MPR	General Fund	12	A	Jan-13	Jan-14	Galusha	Aug-13		10%			G
				2232	General	6		May-14	Oct-14	Stallman						
				Remarks: Project initiation deferred until completion of Baron Cameron and staff resources are available.												
Hunter Mill	Reston Town Center North	Development Plan/Exchange	Planning study and land transfer to support private public redevelopment	Planning	General Fund	12	A	Jul-14	Jun-15	Stallman/Williams						G
				Remarks: Concept Plan completed and included in Comp Plan amendment; Awaiting County direction on land transfer												
Lee	Franconia District	MP Amendment and 2232	Added athletic field lighting and reconfigure athletic fields	MPR	General Fund	8	A	Jul-12	Mar-13	Galusha	Jun-13		70%			Y
				2232	General Fund	6		Mar-14	Aug-14	Galusha						
				Remarks: Public Information Held in July 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. Public meeting date to be scheduled by supervisor's office.												
Lee	Mt. Vernon Woods	Master Plan Revision and 2232	MPR & 2232 -community request	MPR	General Fund	20		Sep-14	May-16	Dorlester	Oct-14		5%			G
				2232	General Fund	6		Jun-16	Dec-16	Dorlester						
				Remarks: Start up memo initiated.												
Mason	Baileys SE Quad	PPEA	PPEA team participation and park design	Planning	General Fund	20		Jul-14	May-16	Hooper						G
				Remarks: provided park concept plan and staff comments on Plan amendment; PC and BOS public hearing dates are set.												
Mason	Bren Mar	2232 Application	2232 to follow on revised MP approved in 2013	2232		6	A	Apr-13	Sep-13	Rosend	Mar-13		70%			Y
				Remarks: 2232 application under review.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					Total Projec			Total Project	Schedule Indicator	
						(in Mos)	Status	Start Date	End Date	PM	%	Scope	Cost (\$)			
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		10%			G
				2232	General Fund	6		Sep-15	Mar-16	Hooper						
				Remarks: Start up team meeting held;												
Mt. Vernon	Laurel Hill	Master Plan and 2232	Amend master plan to determine uses for additional parcels. Apply for 2232 determination.	MP	General Fund	20	A	Jan-14	Aug-15	TBD						G
				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	A	Jan-13	Aug-14	Hooper	Nov-13		25%			G
				2232	General Fund	6		Sep-14	Dec-14	Hooper						
				Remarks: Draft plan presented to PAB in June; October 29 public meeting planned concurrent with Old Colchester.												
Mt. Vernon	Old Colchester Park and Preserve	Master Plan and 2232	MP & 2232 - concurrent with Mason Neck West MP	MP	General Fund	30	A	Sep-09	Feb-11	Hooper	Sep-13		8%			Y
				2232	General Fund	5		Mar-11	Jul-11	Hooper						
				Remarks: Draft plan presented to PAB in July; October 29 public meeting planned concurrent with Mson Neck West Park MP.												
Mt. Vernon	Westgrove	2232 application	Apply for 2232 determination, if needed.	2232	General Fund	6	A	Sep-13	Feb-14	Stallman	Oct-13		10%			G
				Remarks: PAB approved MP September 2013. Need direction from DPZ on 2232.												
Providence, Hunter Mill and Dranesville	Tysons Corner Master Plan and Development Review	Tysons wide Master Plan and Development Review	Implementation and Refinement of conceptual park network; public process and Comp Plan Amendment Phase III	MPR	General Fund	12	A	Jul-12	Jun-13	Dorlester/Hooper	Jun-12		95%			G
				Remarks: Ongoing development review; Master Plan presented to BOS, PC & PAB and published 4/16/2014. Public Input Process and Comment Period completed. Final revisions presented to PAB in September and shared with BOS. PAB endorsement anticipated in Oct.												
Providence	Rukstuhl	Master Plan and 2232	MP & 2232	Planning	General Fund	15	A	Jan-14	Apr-15	Galusha	Nov-13		25%			G
				2232	General Fund	6		May-15	Nov-15	Galusha						
				Remarks: Existing Conditions analysis conducted. Public Information Meeting held 7/30/14. Draft plan in process.												
Providence	Westgate Park	Master Plan Revision and 2232	MPR & 2232-concurrent with school renovation and Tysons redevelopment	MPR	General Fund	20	A	Jan-13	Aug-14	Hooper	Jul-12		15%			G
				2232	General Fund	6		Sep-14	Dec-14	Hooper						
				Remarks: To be coordinated with the Tysons planning efforts; Westgate school renovation may impact park redevelopment potential. Working with FCPS on field redevelopment on school property.												
Springfield	Burke Lake	2232	2232 determination for golf when PPEA completed	2232	General Fund	6		Sep-13	Mar-14	Stallman						R
				Remarks: On hold pending PPEA.												
Springfield	Patriot	MPR and 2232	Upon completion of DOT design for Shirley Gate extension, amend master plan to determine uses for additional parcels. Apply for 2232 determination	Planning	General Fund	15	I	Sep-13	Jan-15	Stallman						R
				2232	General Fund	6		Feb-15	Jul-15	Stallman						
				Remarks: Pending County Parkway road improvements determination.												
Springfield	South Run	2232	Public use permit for high ropes course	2232	General Fund	6	A	Sep-12	Feb-13	Galusha	Oct-12		90%			Y
				Remarks: Draft 2232 under review. Application filed with DPZ on March 27. DPZ acceptance in September and staff report in process.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Phase Duration							Total Projec			Total	Schedule	
				Sub tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	%	Scope	Project	Cost (\$)		Indicator
Springfield	Lincoln Lewis Vannoy	MP and 2232	MP & 2232- New land added	Planning	General Fund	15	A	Jan-15	Jan-16	Stallman	Jun-14		5%			G
				2232	General Fund	6		Feb-16	Jul-16	Stallman						
				Remarks: Site analysis study initiated												
Sully	Eleanor C. Lawrence	MPR and 2232	Amend and update master plan. Apply for 2232 determination	Planning	General Fund	15		Nov-13	Apr-15	Rosend	Dec-13		10%			G
				2232	General Fund	6		Apr-15	Sep-16	Rosend						
				Remarks: Met with site staff; Cultural Landscape Study to be conducted by RMD to inform MP process. MP will begin following completion of CLR.												
Sully	Sully Woodlands	CDP(s) and 2232	Concurrently develop CDP(s) & 2232(s) for four parks within Sully Woodlands and create GMP for Sappington site.	CDP	General Fund	24	A	Apr-10	Mar-12	Rosend	Dec-11		85%			Y
				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 period ended in June and plan revisions underway. Public Comment meeting held on revised CDPs on October 1												

Planning & Development Division
Third Quarter CY2014 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 2015 Work Plan (7/2014 - 6/2015)											Actual					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Mason District	Synthetic Turf Replacement	Scope, design and replace synthetic turf on existing rectangular field	Scope	BOS Fund 300-C30100	3		Oct-14	Dec-14	Li						
				Design	BOS Fund 300-C30100	5		Jan-15	Jul-15	Li						
				Construction	BOS Fund 300-C30100	7		Jun-15	Dec-15	Li						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$450,000.00	Original Amount	Debit/Credit										
Total Project Cost						\$0.00	Remarks:									
Braddock	Wakefield	Synthetic Turf Replacement	Scope, design and replace synthetic turf on existing rectangular field	Scope	BOS Fund 300-C30100	3		Oct-14	Dec-14	Li						
				Design	BOS Fund 300-C30100	5		Jan-15	May-15	Li						
				Construction	BOS Fund 300-C30100	7		Jun-15	Dec-15	Li						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$450,000.00	Original Amount	Debit/Credit	\$0.00	\$0.00								
Total Project Cost						\$0.00	Remarks:									

Planning & Development Division

Third Quarter CY2014 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 2015 Work Plan (7/2014 - 6/2015)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Braddock	Lake Accotink	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. DPWES has asked VDCR to issue a two year conditional operation and maintenance certificate for Lake Accotink while options for upgrading the spillway capacity are being explored.												
Braddock	Lake Accotink	Replace Picnic Shelter/Restroom Facility	Scope, design, for a new ADA compliant picnic shelter/restroom facility at core area.	Scope	1998 Bond	5		May-11	Nov-11	Duncan	Jan-13	Nov-13	100%			
				Design	1998 Bond	13		Dec-11	Oct-12	Duncan	May-13	Dec-13	100%	\$ 75,000		
				Construction	303	3	W/C	May-14	Jul-14	Duncan	Jan-14	May-14	100%	\$ 526,000		G
				Remarks: June 2012 - Design consultant is under contract and design is underway. Scope and design phase on-going concurrently. If funding is available anticipate design completed May 2013 and construction to begin July 2013. September 2012 - Concept design development underway. December 2012 - Concept development continues. Consultant preparing concept plans with estimates for 4 scenarios. Mar 2013 - Team reviewed 4 selections and cost estimates and selected shelter renovation with access drive. Design consultants are moving forward with concepts to achieve team approval for scope to renovate and not replace the facility. A/E Consultants revising proposals and a CPA will be executed to complete design and permit drawings. Completion of design is scheduled for February 2014. CPA has been executed in September 2013 to complete design and construction documents. Site construction begun in January. April 2014-sitework has been substantially completed: access road paving and ADA parking spaces. Purchase Order for partial restroom building and picnic shelter renovation was executed and partial restroom demolition has begun. It is anticipated that the building renovation will be completed by the end of May 2014. June 2014- Substantial Completion was reached on May 23, 2014. All minor punch list was completed and the project is completed. Currently in the One Year Warranty period.												
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	Apr-14		50%	\$ 220,000.00	\$ 137,265.26	G
				Construction												
				Remarks: Project team meeting held on March 13, 2013. A preliminary engineering and feasibility study was contracted to Burgess & Niple, Inc. 8/7/2013 to assist in determining the project scope. Project team meeting reviewing potential design options in November 2013. Final schematic design and preliminary engineering phase concluded Mid November 2013. Public meeting held January 27, 2014 at Braddock district Supervisors office. Scope for design and permitting approved March 12, 2014 for the elevated walkway and associated trail improvements to the outfall dam trail. Contract Project Assignment for design issued to Burgess & Niple in March 28 2014. 50% Project Design complete July 2014.												

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)		Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope		Schedule Indicator
						Budget (\$)	Cost (\$)										
Braddock	Long Branch SV	Canterbury Woods Bridge Replacement	Replace 45' steel bridge with a 60' steel bridge and provide 50 LF of stream bank stabilization	Scope	Storm Damage Mitigation	2			Apr-12	Jun-12	Cronauer	Mar-12	Jul-12	100%			
				Design	Storm Damage Mitigation	9			Jul-12	Mar-13	Cronauer	Jul-12	May-13	100%	\$ 57,000	\$ 58,260	
				Construction	Storm Damage Mitigation	7	W/C		Apr-13	Nov-13	Cronauer	Jun-13	Jan-14	100%	\$ 263,700		G
				Remarks: Contract for conceptual design awarded to Burgess and Niple May 15, 2012. Scope approval by PAB July 2012. 100% design review completed on Sept.28, 2012. Permitting phase to start in October. Met with DPWES Stormwater 10/9/12 to consider expansion of scope to include additional stream stabilization. Additional \$46,000 in stormwater funding has been committed to the project for stream stabilization. Project was submitted to DPWES for PI plan review in December 2012. Second Submission on February 15 2013. Anticipate plan approval by April 1, 2013 followed by bid phase. Staff coordinated with Swim Club who requested no summer construction. Bids were opened on May 31, 2013 and contract award made to low bidder: Accubid Construction Services, Inc. Notice to Proceed issued July 23, 2013. Construction started after Canterbury Woods Swim Club closed in September 2013. Project completion scheduled for November 21, 2013. Project delayed by weather and holidays - substantial completion on January 8, 2014. Change order approved. Work delayed by weather in February and March. Expect completion in April. Ribbon cutting ceremony scheduled for May 24. Parking lot repair scheduled for September 2014.													
Braddock	Wakefield	CCT Improvements in Wakefield Park	Improve existing trail network in park.	Scope	2006 Bond	3			Jul-11	Sep-11	McFarland	Jul-11	Sep-11	100%			
				Design	2006 Bond	12			Jan-12	Dec-12	McFarland	Dec-11	May-13	100%	\$ 123,550	\$ 74,113	
				Construction	2006 Bond	9	W/C		Jan-13	Sep-13	McFarland	Jun-13	Apr-14	100%	\$ 198,220	\$ 200,509	G
				Remarks: Project scope redefined as improvements to the CCT in Wakefield Park. PAB Scope approval on September 28, 2011. Field reviewed site with Burgess and Niple. Consultant provided draft proposal. Estimate was not within budget. Revised RFP issued to consultant. Second proposal accepted and CPA executed. Design effort has been combined with "Mockingbird Drive Bridge Connector to CCT" project. 50%, 95% and 100% Plan Reviews completed with Burgess and Niple. Citizen meeting on 10/15 regarding paving Americana Park. Plans submitted to OSDS December 2012. First Submission returned. Second submission in April. Plans approved. Mockingbird and Wakefield projects separated into multiple contracts. Wakefield to be completed utilizing open ended contracts. Estimate for bridges and helical anchors obtained. Contracted with Burgess and Niple for special inspection for bridge repair work. Approved purchase orders for Finely Paving, ET Tectonics and Accubid for bridges and site work. NTP October 2013. Bridges delivered November 2013. Helical anchors installed. Delays in trail construction due to weather. Project substantially complete March 2014. Punch list inspection with PUI inspector complete, and punch list items completed. Final payment made to all contractors. Project Complete. Warranty inspection to be scheduled prior to March 2015. Burgess and Niple preparing plan revision and As-Builts required for closeout.													
Braddock	Wakefield	Grouped Trails: Mockingbird Drive Bridge Connector to CCT	Asphalt 200' and bridge to improve existing trail and reroute CCT.	Scope	2006 Bond	3			Jul-11	Sep-11	McFarland	Dec-10	Sep-11	100%			
				Design	2006 Bond	12			Jan-12	Dec-12	McFarland	Dec-11	May-13	100%	\$ 64,550	\$ 31,413	
				Construction	2006 Bond	9	W/C		Jan-13	Sep-13	McFarland	Jun-13	Feb-14	100%	\$ 118,340	\$ 124,850	G
				Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Second preliminary RTP Grant application submitted on 1/7/11. Project approved for secondary grant application submission 6/15/2011. Second submission requires engineering work for NEPA analysis of project. NEPA and second submission submitted on Sept 30, 2011. Project added to larger CCT Wakefield project as "Phase I". PAB scope approved for "CCT Improvements in Wakefield" on Sept 28, 2011. NEPA documentation accepted and RTP Grant approved. Grant Agreement executed. Design effort is combined with "CCT Improvements in Wakefield". 50%, 95% and 100% Plan Reviews completed with Burgess and Niple. Citizen meeting on 10/15 regarding paving Americana Park. Plans submitted to OSDS December 2012. First Submission returned. Second submission in April 2013. Plans approved. Mockingbird and Wakefield projects separated into multiple contracts. Mockingbird advertised for bidding in June. Bid opening in July 2013. Low bidder (Anglers) found nonresponsive. Second lowest bidder exceeded budget - negotiations/ reduction in scope completed. Contract awarded to Accubid Construction. Notice to Proceed issued October 2013. Trail paved and bridge installed December 2013. Project substantially complete February 2014. Punch list inspection with PUI inspector complete, and punch list items completed. Final payment made to all contractors. Project Complete. Warranty inspection to be scheduled prior to March 2015.													
Braddock	Wakefield	Audrey Moore RECenter	Structural repairs to the west wall of natatorium at Audrey Moore RECenter.	Scope	800-C80300	3			Jul-13	Sep-13	Villarrol	Jul-13	Sep-13	100%			
				Design	300-C30400	6			Oct-13	Mar-14	Villarrol	Oct-13	Jan-14	100%			
				Construction	TBD	8	W/C		Apr-14	Dec-14	Villarrol	Feb-14	Oct-14	100%			G
				Remarks: Contract Project Assignment issued to Hughes Group to assist in development of project scope. Project Team met to discuss schedule and scope of work. Following initial recommendations, staff consulted with HITT Contracting Inc. to confirm assumptions. Revisions to the plans were made based on comments from HITT. Park Authority Board approved the scope on September 9, 2013. 50% CDs were reviewed, consultant working on 95% submission. A Request for Proposal will be issued to HITT Contracting in January 2014. The construction drawings are in for Fairfax County Building Permit review. Construction is scheduled to start in May 2014. Project is under construction. Project reached substantial completion on October 20, 2014.													

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County-wide	County-wide	Grouped Playground Replacements - Phase II	Phase II - Highest Priority Playgrounds to be replaced up to \$150,000 (Stuart Road)	Scope	2004 Bond	5			Aug-11	Dec-11	Holsteen	Nov-11	Feb-12	100%			
				Design	2004 Bond	3			Jan-12	Mar-12	Holsteen	Mar-12	Apr-13	100%	\$10,000		
				Construction	2004 Bond	4	W/C		Apr-12	Jul-12	Holsteen	May-13	Dec-13	100%	\$108,640	\$108,640	G
								Remarks: Project team formed in November 2011. Park Ops updated project priorities 12-28-11. Grouped deck repairs underway. Stuart Road is next highest priority. Design survey complete. Scope approved 2/22/12. Investigating DPWES LID proposal for SWM 4/1/12. Design underway. Potential stormwater features coordinated with DPWES. Infiltration testing complete. DPWES revised SWM plans. Design complete and cost proposal requested from Gametime. Negotiating cost proposal. PO approved, trees trimmed/removed, site to rough grade, walks/curbcut demo'ed. Playground completed in September 2013. DPWES is funding work to improve soil infiltration in areas of the park. Playground punch list and project complete (11/25), final payment made, and under Warranty. DPWES stormwater improvements complete and punch list underway for January 2014 completion. DPWES punch list complete, processing final payment. Final payment issued.									
County-wide	County-wide	Grouped Playground Replacement - Phase III	Replace existing playground at Collingwood.	Scope	2004 Bond	5			Aug-12	Dec-12	Holsteen	Dec-12	Mar-13	100%			
				Design	2004 Bond	3			Jan-13	Mar-13	Holsteen	Apr-13	Sep-13	100%	\$ 14,000	\$ 16,125	
				Construction	2004 Bond	4	W/C		Apr-13	Jul-13	Holsteen	Oct-13	Apr-14	100%	\$ 86,000	\$ 63,315	G
								Remarks: Team request complete. PAB approved scope 3-27-13. Coordinating design with equipment supply vendor. Design Development Plans are complete. Project Team review to be completed on 08-14-13. Design is complete. Playground equipment has been ordered. Installation is scheduled for February 2014. Under construction after weather delays. Project was substantially complete in March 2014. Project is in Warranty Phase through April 2015.									
Countywide	County-wide	Grouped Playground Replacement - Surrey Square	Replace existing playground at Surrey Square	Scope	TBD	5			Jul-14	Nov-14	Holsteen						
				Design	TBD	3			Dec-14	Feb-15	Holsteen						
				Construction	TBD	4			Mar-15	Jun-15	Holsteen						
								Remarks:									
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	A		Jul-13	Dec-13	Hardee	Nov-13		50%			Y
				Design	General Fund	6			Jan-14	Jun-14							
				Construction	General Fund	12			Jul-14	Jun-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. Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October.									
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	A		Jul-13	Jun-14	Hardee	Nov-13		50%			G
				Design	General Fund	6			Jul-14	Jun-15							
				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.									
County-wide	County-wide	Countywide Trail Map Application	Coordinate data from various county agencies and trail providers to update interactive trail map application	Planning	General Fund	12	A		Jul-13	Jun-14	Rose	Jun-13		95%			G
								Remarks: Application completed with over 20,000 web visits for trail mapping information. Refinements continue through July 2014.									

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Dranesville	Alabama Drive	Playground	Improve tot lot at Alabama Park in partnership with Cornerstones	Scope	Partner	2	A	May-14	Jun-14	Holsteen						R	
				Design	TBD	2		Jul-14	Aug-14	Holsteen							
				Construction	TBD	2		Sep-14	Oct-14	Holsteen							
				Remarks: Project cancelled due to indemnification requirements for grant participation with KaBOOM.													
Dranesville	Clemyjontri	Develop Park - Phase II - Landscape Plan, Parking	Develop invasive mgmt. plan and landscape plan and implement, study parking and related issues.	Scope	2004 Bond	9		Oct-06	Jul-07	Holsteen	Oct-06	Oct-08	100%				
				Design	Grant Program/ 2008 Bond	7		Sep-08	Mar-09	Holsteen	Nov-08	Apr-11	100%	\$ 10,000	\$ 12,000		
				Construction		4	W/C	Mar-09	Jun-09	Holsteen	Mar-08	Sep-13	100%	\$ 185,000		G	
				Remarks: Draft of landscape plan under review. Pilot study for removal of invasive bamboo is successful to date. Barn demo review completed related to Phase II parking lot study. PAB approved Phase II scope 10/22/08. PAB approved revised scope 04/22/09 including VDOT parking. VDOT CDs at 95%. VDOT permit application submitted. Negotiating proposals to demo barn and remove invasives. VDOT Land Use Permit approved August 17, 2009. Soils report received and pavement design under review. Anticipate VDOT plans complete in March -10. Jan 2010 - Barn demo P.O. in place and permit process underway. VDOT final pkg lot plans rcv'd 3-25-10. RGP required for demo permit - plans prep'd and submitted to DPWES. Barn demolition underway as of 7 1-10. Reviewing clearing & grubbing proposals for VDOT parking lot. VDOT resolving project cost estimate issues with DOT. Tentative VDOT bid for lot is fall 2010 with a Spring 2011 construction. Barn demolition complete. VDOT pkg lot schedule and plan revised to budget constraints - proposing asphalt entry & exit with gravel lot. Anticipate plans bid early 2011 and summer 2011 construction. VDOT updated design complete 2011. VDOT revised plans to be bid in April. Anticipate mid summer construction with fall plantings. VDOT bids received in June over 2x budget - investigating alternate bid approach to meet funding. VDOT bid significantly exceeded budget - VDOT seeking additional funding and scope revision. VDOT to rebid project mid Nov. 2011 and start construction mid March 2012. VDOT rebid project November 15, 2011, and bid approved Dec. 21, 2011 within project funding for a mid-March start. Tree felling and E&S by FCPA underway. VDOT contractor NTP is April 16 with scheduled completion in June. VDOT contractor in default. VDOT rebid project in late June and bid opening late July, and if acceptable bids, then bid award in late August 2012. VDOT rebid site work week of 9/24 w/asphalt surface late fall or spring 2013. VDOT awarded bid to VA Paving Dec. 2012 - work started 12/5 and substantially complete 12/21. FXDOT added parking signage. Landscape plantings scheduled for spring 2013. Plantings bid; maintenance bids too high - will install in fall. Installation of landscape planting was completed in September 2013 - under warranty. Onsite landscape buffer plantings to be installed late winter/early spring 2014. Processing landscape contract for April/May install. Install completed April 2014.													
Dranesville	Colvin Run Mill	Mill Restoration	Design and perform restoration work to make the mill fully operational.	Scope	2004 Bond	8		Jul-12	Mar-13	Fruehauf	Jul-12	May-13	100%				
				Design	2004 Bond	2		Apr-13	Jun-13	Fruehauf	Jun-13	Oct-13	100%				
				Construction	2004 Bond	12	A	Jul-13	Jul-14	Lynch	Nov-13		70%	\$ 336,043		G	
				Remarks: The project team has been assembled and is working to develop the project scope. Due to the special requirements of this project, the team is recommending to use a Design-Build process as approved by the Fairfax County Purchasing Resolution. A Request for Qualifications is being written as the first step in a two-step process. After further consideration, the project team has recommended using the Job Order Contract process. The team met with HITT Contracting and two millwrights to discuss the scope of the work on June 26, 2013. Fee proposals are due to the Park Authority on September 3, 2013. The project has been awarded a \$75,000 grant from the National Trust for Historic Preservation. The project scope was approved by the PAB in September 2013. Notice to proceed with construction was issued to Hitt Contracting Inc. on October 7, 2013. Substantial completion is currently scheduled for December 2014. Unrelated to the restoration work, the timber main power shaft driven by the water wheel has failed and needs to be replaced. Staff is evaluating a cost proposal provided by the Millwright for replacing the shaft and connecting water wheel spokes.													
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		Aug-14	Feb-15	Hardee	Aug-14		5%	\$ 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.													

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						Duration (in Mos)	Status									
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	Lewinsville	MYS - Construction Development Agreement - Synthetic Turf Conversion Fields 2011-2012	Scope, design, permit and replace (1) synthetic turf field per BOS development agreement at Lewinsville Park Field #2.	Scope	McLean Youth Sports	3		Mar-13	Jun-13	Mends-Cole	Mar-13	Apr-13	100%			
				Design	McLean Youth Sports	3		Mar-13	Jun-13	Mends-Cole	Mar-13	Jun-13	100%			
				Construction	McLean Youth Sports	5	W/C	Jul-13	Dec-13	Mends-Cole	Jul-13	Oct-13	100%	\$ 1,950,000		G
				Remarks: September 2011 - MYS proposed realignment and converting fields #2 and #3 to synthetic turf. This proposal was not accepted by the Park Authority due to community issues. Dec. 2011 - MYS requested approval to replace synthetic turf on Field #2. Approval has been granted by Dranesville District and Park Authority Director. Project in design phase. Mar 2012 - Scope Approval by PAB. RFP has been issued through the open end contract for construction services. Project is being delay by MYS due to consideration of the "Use Agreement". June 2012 - Project has been placed on hold as requested by MYS pending further discussions with neighbors regarding reconfiguration of field #2 and #3. September 2012 - Discussions with neighbors regarding reconfiguration of field #2 and #3 have resumed. Next meeting scheduled for Oct. 17th. September 2012 - MYS closes project for Field #2 replacement and requests balance of funds in project. December 2012 - Staff, MYS, MYF and Dranesville District Supervisor meeting with adjoining neighbors to revisit terms of MOU. County Attorney along with DNCS and FCPA have drafted a MOU which is under review by all parties. At the request of users in conjunction with BOS, starting a new project. Mar 2013 - PAB Scope Approval schedule for April 2013. Scope and design underway for a reconfigured conversion of field #2 and #3. Construction began in July and reached substantial completion in October 2013. Fields were opened for play in October 2013. Project is in Warranty Phase.												
Dranesville	Riverbend	Outdoor Education Shelter	Design, permit and construct a picnic shelter.	Scope	2004 Bond	6	A	Sep-13	Mar-14	Lynch	Dec-13		50%			G
				Design	2004 Bond	9		Apr-14	Dec-14	Lynch						
				Construction	2004 Bond	6		Jan-15	Jun-15	Lynch						
				Remarks: Project kickoff meeting scheduled for May 2014. Project scope is being developed. Paciulli Simmons and Associates has been hired to assist with scoping and prepare a preliminary cost estimate.												
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	A	Aug-14	Sep-14	McFarland	Jul-14	Aug-14	100%		\$ 14,742.00	
				Construction	2006	6		Oct-14	Mar-15	McFarland	Sep-14		50%		\$ 28,000.00	G
				Remarks: Scope Board Item Approved by Park Authority Board Planning and Development Committee on June 25, 2014. Sign designed and sent to Fire and Rescue for review. Accubid Concrete purchase order issued for crossing repairs. Repairs complete September 2014. Fabrication of signs anticipated in Fall 2014.												
Dranesville	Turner Farm	Picnic Shelter	Install shelter.	Scope		2		Sep-09	Oct-09	Nutter	Sep-09	Jun-12	100%			
				Design		3		Nov-09	Jan-10	Holley	Nov-09	Jun-13	100%			
				Construction	Donations/ Telecomm Fees/Mast. Grant	4	W/C	Sep-13	Dec-13	Holsteen	Jul-13	Jun-14	100%	\$ 70,000	\$ 64,700.00	G
				Remarks: Funding from donation. Scope approval on PAB Agenda October 2009. Jan 2010 - Scope approved by PAB 10-21-09. Proposal received for shelter. Construction in Spring 2010. Design delayed 5 quarters for higher priority projects. All funding from donated funds. Bid winter 2011. Bid significantly above budget. Donors considering additional funding and/or providing turn key project donation. Project on hold until donor provides additional funding. Donor submitted draft proposal April 2012 and preliminary design documents for staff review. Scope approval to PAB in June. County Attorney is reviewing donor request to reserve right for use without fee. Donation agreement to PAB in September with planned construction this winter. Donating party cannot form team to sign agreement. Staff reviewing options. Celebrate Great Falls has verbally agreed to \$45K donation. Matching Masenbrook grant approved for \$10K. Telecomm funding approved for \$15K. Staff negotiating contractor proposals to meet budget. Staff to obtain building permit. Building permit submitted 6/14/13. Concrete pad for shelter was constructed in September 2013. Shelter has been ordered and installation is scheduled to start in October 2013. Shelter and perimeter concrete pad complete - site backfill and entry brick walkway to be completed as weather allows. Donor brick staging complete - weather delays. Project Complete, Ribbon Cutting held June 21, 2014. Under Warranty thru 10/14 (Shelter) and 4/15 (Slab/Bricks).												

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Hunter Mill	Clarks Crossing	Street Cul-de-sac, Parking Lot and Related Improvements	Get street improvements accepted into VDOT system, and site plan released from Bonds and Agreements.	ROW Dedication	1998 Bond			A	Jul-02	TBD	Williams	Jul-05	Jul-14	100%			G		
				Street Acceptance					Jan-05	TBD	Duncan								
				Bond Release					Jan-05	TBD	Duncan								
				Remarks: General street acceptance process is still on hold pending a deed of dedication for right of way in the cul de sac. Developer/Owner is drafted and executed a deed of dedication for right of way in the cul de sac. The deed and plat were submitted and approved by Fairfax County Site Review, Park Authority Land Acquisition and the Office of the County Attorney. Revised site plan and plats submitted to LDS. Deed of Dedication signed by applicant and bond posted. Recordation pending lien releases from applicant's lenders.															
Hunter Mill	Stratton Woods	General Park Improvements including lighted handball/racquetball court complex.	Scope, design, permit and construct a lighted handball/racquetball court complex.	Scope	Telecom Fees	3			Apr-12	Jul-12	Mends-Cole	Apr-12	Feb-13	100%					
				Design	Telecom Fees	7			Jul-12	Feb-13	Mends-Cole	Oct-12	Jun-13	100%					
				Construction	Telecom Fees	6	A	Mar-13	Aug-13	Mends-Cole	Jul-13		40%	\$ 518,538.00		Y			
				Remarks: December 2010 - The handball/racquetball court complex represents Phase II of the work to be accomplished at Stratton Woods. No activity at this time. September 2011 - Project will be assigned as soon as staff becomes available. Mar 2012 Project team has been established. Project was delayed until funding became available. June 2012 - Project team re-assembled. Scope and design phase is underway. September 2012 - Concept layout plans was received from consultant and distributed to the team. Consultant given notice to proceed with design 10/12/12. Site visit was scheduled to review layout with team. December 2012 - Consultant presented concept plan which was approved by the project team. Enhanced stormwater improvements was requested by DPWES who is funding these improvements, and are being included in the bid documents. PAB approved project scope March 27, 2013. Project design 95% complete with submission of MSP in March 2013. Minor Site Plan was approved by OSDS at the end of June 2013. Bid set of construction plans and documents are being finalized for February 2014 bid. Advertisement for Bid on February 12, 2014 and Bid Opening on March 18, 2012. Construction Notice to Proceed issued June 10, 2014.															
Lee	Brookfield	Reconstruction of the Pond	Design, permit and renovate the pond to comply with county dam standards, and satisfy stormwater objectives in the watershed.	Scope	DPWES	10			Dec-11	Oct-12	Villarroel	Dec-11	Mar-13	100%					
				Design	DPWES	17			Nov-12	Jun-13	Villarroel	Nov-12	Jun-13	100%					
				Construction	DPWES	10	A	Jul-13	Apr-14	Villarroel	Jul-13		95%			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. Construction progress has been delayed by winter weather. Depending on weather, substantial completion is expected at the end of October.															
Lee	Brookfield	Bicycle Pump Track		Scope	Partner				TBD										
				Design	TBD				TBD										
				Construction	TBD				TBD										
				Remarks:															

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														Scope Budget (\$)	Total Project Cost (\$)	
Lee	Lee District	Family Recreation Area - Accessible Playground Area 2	Design and construct play area II of the accessible playground.	Scope	Grant/ Foundation	6		Jun-12	Sep-12	Fruehauf	Sep-12	Nov-12	100%			
				Construction	Grant/ Foundation	6	W/C	Oct-12	May-13	Lynch	Oct-13	Nov-13	100%	\$ 472,000		G
				Remarks: Phase II provides a 2-5 age playground adjacent to the existing 5 -12 age playground and spray park. The site plan was previously approved and grading of the site was accomplished with construction of the spray park and restroom building. A matching grant for \$200,000 was applied for from the Land and Water Conservatoin Trust Fund (LWCTF). The Park Authority was notified in September 2012 that the grant was approved. Staff had intended to accomplish construction of the playground using the US Communities contract with GameTime with completion in spring 2013, however LWCTF notified the Park Authority that we cannot use the contract because it was not based on a low-bid award. LWCTF has since agreed to allow us to use the US Communities contract. Scope Item was approved in November 2012. A purchase order was issued in May 2013 to GameTime for construction of the playground. Construction to begin in October and reach substantial completion in November 2013. The project reached Substantial Completion in November 2013. Contractor is working to correct the punch list items. Project is in the 1-year warranty period. Warranty inspection will be conducted in November 2014. Final report.												
Mason	Green Spring Garden	Gazebo Improvements	Expand the patio, make the patio and gazebo fully accessible, and enhance the area's appearance.	Scope		2		Mar-14	Apr-14	Villarrol						
				Design	Mastenbrook Grant	2		May-14	Jun-14	Villarrol	Jun-14	Sep-14	100%			
				Construction	FROGS Mastenbrook	4	A	Jul-14	Oct-14	Villarrol	Oct-14		10%			G
				Remarks: Design completed. Construction anticipated to start at the end of October/beginning of November. FROGS reviewed and approved the construction documents and a cost proposal for the improvements has been requested from HITT Construction.												
Mason	Providence RECenter	RECenter Site Improvements	Improvements at the Natatorium Exterior Sun Deck/Patio.	Scope	80300			Sep-14	Apr-15							
				Design	80300			May-15	Jul-15							
				Construction	80300			Aug-15	Dec-15							
				Remarks:												
Mason	Turkeycock Run SV	Repair of Flood Damage	Design and construct repairs to the stream corridor (1500 LF) and a pedestrian bridge at Green Spring Gardens.	Design												
				Construction	30010	7		Jul-13	Jan-14	Boston	Mar-14		10%			G
				Remarks: The project team has been assembled and begun work on scope development. Scope of repair work has been identified and staff is working with the open-end stream restoration contractor to obtain a cost proposal. Permit requirements are being evaluated. Dept of Env. Quality approved repairs as a maintenance project - no permitting required. EQR completed stream repairs in June 2014. Design Consultant has submitted a fee proposal for preparing a Minor Site Plan for replacing the bridge.												
Mt. Vernon	Laurel Hill	Equestrian Center - Phase I	Determine feasibility of developing equestrian based facility including boarding and therapeutic facilities considering use of private venture. Planning, design, Phase I demolition and construction.	Planning	30010	47		Aug-04	Jul-08	Davis	Aug-04	May-08	100%	\$ 109,200	\$ 109,200	
				Design	2004 Bond/ Proffers	12		Jul-08	Jun-09	Davis	Jun-08	Dec-11	100%	\$ 100,000	\$ 56,264	
				Construction	2004 Bond/ Proffers	12	W/C	Oct-08	Oct-10	Davis	Jan-09	Sep-13	100%	\$ 807,000	\$ 807,000	G
				Remarks: Final Conceptual Development Plan report completed. PAB approved scope on 10/16/08. Contractor selected in March 2009. September 2009 - Demolition is complete. CPA for Bowman for Phase 1 site plan services signed 11-24-09. 90% design in winter 2010. APRIL 2010 - ARB approved the plans for the project. May 2010 - pre-submission meeting w/ DPWES resulted in a revision to the minor site plan to a full site plan, request for additional services sent to Bowman Engineering to allow for the plan to be upgraded to a full site plan will delay project 3 quarters. June 2010 - URS on site to perform Phase 1 archaeological investigations in preparation for development of the park. Field work found no significant artifacts. August 2010 - Site plan submitted for approval. Dec 2010- First submission comments being addressed. Jan 2011 2nd submission made to county. March 2011 - Letter received from VDHR officially approving plans. Site Plan moved to bonds and agreements. June 2011 - Plans approved, waiting for easement recordation. Sept 2011 - Easment Recordation approved - Plans sent to VDOT for Entrance Permit. Dec 2011 - VDOT Land Use Permit and SWPPP plans are approved. Feb 2012 - Construction Cost Estimate recieved from consultant shows too much exported soil. Consultant will prepare a plan revision to resubmit to county to allow for construction of berms to use excess dirt. Will concurrently go forward w/ revision and bid package preparation to expedite construction of the project. March 2012 preparation of bid package documents started. June 2012 - Plan revision submitted to county for review. Bid in August 2012. Contract award and NTP 10/19/12. Pre-Construction meeting held on site 12/04/12. 12-18-12 LOD and E&S controls installed on site. SWM structure scheduled to arrive in the beginning of Jan. Construction of pond underway. Storm pipe and riser structure installed. Pond dam under construction. April 2013 - Problem soils found in pond during construction of the embankment, soil tests in several areas of the LOD showed a lack of good soils for the pond dam, PUJ allowed soil mining outside of LOD w/o a plan revision. May - 2013 Acces Road, riding arena and gravel parkin glot rough graded. Access road has a couple of soft spots and had to be undercut and backfilled with suitabel material. June 2013 - Soft spots in gravel parking area required undercutting and replacement with suitable material. Riding Arena fine graded and stone dust installed. Substantial completion is scheduled for August 2013. Substantial Completion - Sept 17. Avon working on Punchlist items. Warranty Period through September 2014. AS- builts approved Feb 2014. April 2014 - Ribbon Cutting ceremony .June 2014 Letter 18 submitted for the project.												

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Mt. Vernon	Laurel Hill	Central Green, Heritage Recreation and Heritage Areas	Scope, design, and permit large grouped picnic facilities. Concept design for infrastructure improvements for Heritage Recreation and Heritage Area	Scope	2004 Bond	8		May-11	Dec-11	Davis	Aug-10	Dec-10	100%			
				Design	2004 Bond	12	A	Jan-12	Dec-12	Davis	Jul-11		55%	\$ 260,000		Y
				Remarks: July 2011 -Bowman Proposal accepted, team meeting held w/ consultant, work started on conceptual design and parking study. August 2011 - initial design approved by project team. Further survey 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.												
Mt. Vernon	Mt. Vernon District	Grouped Trails: Fort Hunt Road Trail	Asphalt 2700' new trail.	Scope		4		Aug-10	Sep-11	Cronauer	Aug-11	Sep-11	100%			
				Design		4		Oct-11	Mar-12	Cronauer	Oct-11	Sep-12	100%	\$ 71,500	\$ 104,445	
				Construction	2006 Bond	6	W/C	Apr-12	Sep-12	Cronauer	Oct-12	Sep-13	100%	\$333,600	\$ 335,974	G
				Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. This original project scope approved on December 8, 2010. Bid April 2011. Project delayed awaiting VDOT Right of Way and site permitting issues. Revised project scope including a design and Public Improvement plan approved September 28, 2011. An additional \$133,019 was added to the project for a total budget of \$435,419. Design contract with Burgess and Niple signed Oct 20, 2011, Design 50% complete December 5, 2011. Plan submitted for review on February 22, 2012. Plan review continues through the 2nd Quarter. Verizon, Cox and Dominion Virginia Power contacted concerning the need to move guy wires on 6 utility poles. Engineers cost estimate for construction is 169% over project budget. Staff investigating alternate work options to meet scope and to stay within budget. Site plan approved on 9/28/2012. Utility construction began Fall 2012. Proposal received from Southern Asphalt on January 4, 2013 for modified project scope. Separate purchase requests required by DPSM for tree work and fencing, NP given to contractors on 3/21/2013. Preconstruction meeting in first week of April. Trail construction begins 4-8-13. Construction delayed by frequent rains in June and first part of July. Substantial completion inspection held September 11, 2013. Warranty Period through September 2014.												
Providence	Eakin	Park Improvements	Picnic Shelter.	Scope	Grant			TBD								
				Design	Grant			TBD								
				Construction	Grant			TBD								
				Remark:												
Providence	Holmes Run SV	Grouped Trails: Luria Park Boardwalk	400' of boardwalk repair and 1 bridge.	Land Acquisition	2006 Bond	9		Apr-11	Jan-12	Lambert	Jan-11	Jan-11	100%			
				Scope	2006 Bond	6		Jun-11	Dec-11	McFarland	Oct-11	Dec-11	100%			
				Design	2006 Bond	12		Jan-12	Dec-12	McFarland	Jan-12	May-13	100%	\$ 60,000	\$ 47,579	
				Construction	2006 Bond	12	W/C	Jan-13	Dec-13	McFarland	Jun-13	Jun-14	100%	\$ 273,840	\$ 245,522	G
				Remarks: Project Team Assembled. Several site meetings were held and a preferred route has been identified. Consensus was that a public outreach effort would be required due to the proximity of several private residences and some encroachment issues. A public notice sent to local community. Staff received two responses. Scope Item approved by P&D committee on 1/12/11. No Land Acquisition is required along proposed route. Community conflict over planned route - project team to revise project as maintenance on existing trails. Project scoped Dec. 14, 2011 for Luria Boardwalk improvements - new budget is \$333,840. TS Lee storm damage repairs completed 12/2011. Burgess and Niple placed under contract for design. 50%, 95% and 100% Plan Review complete. Plans submitted to OSDS Dec. 2012. First Submission returned 2/13. Second Submission submitted on 3/13. Plans approved May 2013. Project advertised for bidding June 2013. Bid opening July 17th. Contract awarded to Accubid Construction. NTP October 2013. E&S installation and demolition complete. Project moved forward without Verizon cable relocation. Bridge installed March 2014. Final Inspection and punch list items completed by Contractor in June 2014. Project Complete. Warranty Period through May 2015.												

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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			
																	Start Date	End Date	% Complete
Providence	Nottoway	Redesign Rectangular Athletic Field	Redesign of existing rectangular athletic field to provide full size field.	Scope	Proffer			Sep-14	Mar-15										
				Design	Proffer			Apr-15	Apr-16										
				Construction	Proffer			TBD											
				Remarks:															
Providence	Oakton Community	New Playground Installation	Design and install new playground.	Scope		6		Aug-11	Feb-12	Holley	Jan-12	Jun-12	100%						
				Design	Proffers	3		Feb-12	May-12	Boston/Holley	Jul-12	Oct-12	100%	\$ 8,950	\$ 13,444				
				Construction	Proffers	4	W/C	May-12	Sep-12	Boston	Oct-12	Dec-12	100%	\$ 100,520	\$ 89,701	G			
				Remarks: Met with DPWES to gain guidance on submission of RGP plan for permitting work. Scope approved 6/27/12. Design contracted 6/12/12. Scope approved by PAB June 27, 2012. Rough Grading Plan submitted August 7, 2012 and approval received October 5, 2012. Construction Contract Awarded to Cunningham Recreation September 20, 2012. Construction began mid-October 2012 with Ribbon cutting November 17, 2012. Playground and Site work completed December 2012. Landscaping will be completed in Spring 2013. Project Complete. Warranty Period through April 2014. Last Report.															
Providence	South Railroad Street	Trail Improvements	Improve existing trail.	Scope	Proffer					Cronauer									
				Design	Proffer					Cronauer									
				Construction	Proffer	6	W/C	Sep-13	Mar-14	Cronauer	Sep-13	Nov-13	100%	\$ 15,000		G			
				Remarks: Trail improvements to gravel trail completed by Mobile Crew on November 21, 2013. Paving for ADA parking place and access to playground will take place in spring of 2014.															
Springfield	Burke Lake	Replace Bathroom Facility	Construct replacement restroom facility serving Picnic Shelter "A"	Construction	Fund 303	8	A	Jul-13	Mar-14	Regotti	Jul-13		100%	\$531,800		G			
				Remarks: Bids were opened on September 12, 2013. Contract has been awarded to Garcete Construction Company Inc. It is anticipated that Notice to Proceed will be issued in October 2013. Notice to proceed was issued on October 21, 2013. Start of onsite construction began on October 22, 2013. Existing building has been demolished and site cleared. Submittal review process is on going. Building foundation has been constructed, and the masonry walls are currently being constructed. June 2014-the building construction is ongoing. The building shell is completed and the contractor is working on closing the building in with the roof trusses erected and temporary doors installed. The roof construction is progressing and interior rough-ins begun. The rain garden has been constructed. Installation of site utilities and exterior sitework is nearly completed. Sept 2014 The building is fully constructed with interior finishes, toilet fixtures and accessories installed and operational. Some additional HVAC system and structural work needs to be completed prior to occupancy. The project is to be completed by the end of October.															
Springfield	Greenbriar Community	Picnic Shelter	Design and construct a new picnic shelter.	Scope	Partner			TBD											
				Design	Partner			TBD											
				Construction	Partner			TBD											
				Remarks:															
Springfield	Lincoln Lewis Vannoy	Site Assessment	Determine site constraints and potential layout for additional athletic facilities and supporting infrastructure.	Scope	2004 Bond			Jul-14	Jun-15	Regotti	Sep-14					G			
				Design															
				Construction															
				Remarks: Team kick off meeting is scheduled for mid-October.															

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)		Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator		
						Status												
Springfield	Patriot	Patriot Park - Phase II Development	Scope and design the eastern portion of the park.	Scope		6	I	Oct-11	Mar-12		Oct-11		15%			R		
				Design	Proffer/ 2004 Bond	18		Apr-12	Sep-13									
				Construction														
				Remarks: Request for Proposals (RFP) was issued to consultant on 10/10/12. Fee negotiated and finalized in December. Contract award was issued to Patton Harris Rust and Associates (now Pennoni Associates, Inc.) was made on February 6, 2013. A Kick Off Meeting was held with the Project Team on February 11, 2013. A Notice to Proceed will be issued after VDOT preliminary approval of the Public Road Improvement Concept Plan. Project on hold pending decision on the entrance road to the park. The future extension of Shirley Gate Road between Braddock Road and the Fairfax County Parkway will likely encroach on the eastern side of the park making it necessary to revise the current conceptual layout plan for the park. The project is on hold for six to twelve months until FCDOT can prepare a preliminary design showing the level of encroachment. FCDOT will work closely with Park Authority staff to develop a design that provides access to the park from Shirley Gate Road eliminating the need to upgrade First Road at an estimated cost savings of \$2 million. Project is on hold until FCDOT finishes the preliminary design.														
Springfield	Patriot	First Road Improvements	Design and permit improvements to First Street required to develop Patriot Park East.	Scope	2004 Bond	12	I	Jul-12	Jun-13		Oct-11		15%			R		
				Design	2004 Bond	13		Jul-13	Jul-14									
				Construction	TBD													
				Remarks: Request for Proposals (RFP) was issued to consultant on 10/10/12. Fee negotiated and finalized in December. Contract award and Notice to Proceed issued to Patton Harris Rust and Associates (now Pennoni Associates, Inc.) on February 6, 2013. A Kick Off Meeting was held with the Project Team on February 11, 2013. PAI submitted a concept plan for the First Road Improvements on March 8, 2013. Park Authority is currently evaluating an alternate entrance road through the Park Authority owned adjacent parcel, per request from Supervisor Herry's office. A meeting with VDOT and FCDOT was held on April 9, 2013 to discuss the alternate entrance road to the Patriot Park. A follow up meeting was held with FCDOT on May 28, 2013 and later with Supervisor Herry on July 16, 2013 to discuss the Shirley Gate Extension. Supervisor Herry will obtain approval and funding for FCDOT to conduct further evaluation of the Shirley Gate Extension. Project is on hold.														
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	Mar-12		85%	\$ 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. Consultant is preparing Minor Site Plan for submittal to DPWES.														
Springfield	South Run District	Entrance Road and Parking Lot Improvements	Scope, design and construct additional parking spaces and stormwater management facilities along the park entrance road .	Scope	2004 Bond	6		Jan-12	Jun-12	Bhinge	Jan-12	Oct-12	100%					
				Design	2004 Bond	18		Jul-12	Dec-13	Bhinge	Nov-12	Apr-13	100%					
				Construction		12	W/C	Jan-14	Dec-14	Lynch	May-13	Dec-13	100%	\$ 1,500,000		G		
				Remarks: Consultant has been hired to design and permit the project. Consultant completed 95% design in October 2012 and submitted Site Plan for LDS review on 11/13/12. LDS comments received on 2/08/13 were addressed and a revised submission was made to LDS on 3/18/13. PAB approval of the project scope was completed in October 2012. Project bid in April 2013. Jeffrey Stack, Inc. was selected as the contractor and provided the Notice to Proceed on June 24, 2013. Substantial completion inspection was held on December 17, 2013. Contractor is completing the final punch list items. Project is in the 1-year warranty period. Warranty inspection will be conducted in October 2014. Final report.														

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Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase		Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Duration (in Mos)	Status									
Springfield	South Run SV	Grouped Trails: South Run Loop Trail	Asphalt 2300' over existing trail.	Scope	2006 Bond	10		Sep-10	Jul-11	McFarland	Jan-11	Jul-11	100%			
				Design	2006 Bond	9		Aug-11	Jun-12	Boston	Jan-12	Mar-13	100%	\$ 57,000	\$ 82,243	
				Construction	2006 Bond	10	W/C	Jul-12	Mar-13	Boston	Aug-13	Dec-13	100%	\$ 273,750		G
						Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Project Team Solicitation Memo sent out 1/13/11. Project Team meeting on 3/09/11. Agreed on current alignment plus new route along sewer line. Design phase added to the project due to scoped requirements. PAB Scope approved on July 27, 2011. (Lake Mercer). Design Contract awarded to Burgess & Niple, Inc. in January 2012. Anticipate minor site plan submittal to DPWES May 2012. DPWES denied moving project forward as Minor Site Plan June 2012, First submission PI plans submitted June 18, 2012. JPA submitted December 2012. DPW comments received and 2nd submission PI plans submitted December 3, 2012 anticipate permit/site plan approval February 2013. Competitive bid opening held on June 17, 2013. Contract Awarded and Notice to Proceed for construction issued August 7, 2013 to La Terre Constuction Company. Construction and Site Work Substantially Complete 12/20/2013. Substantial Completion Punchlist items completed, Final project Certification issued 4/7/2014. Project is in warranty phase through April 2015.										
Sully	Eleanor C. Lawrence	Replacement of Synthetic Turf Field #2	Scope, design, and replace synthetic turf on rectangular field #2	Scope	BOS Fund 300-C30010	3		Aug-12	Oct-12	Mends-Cole	Dec-12	Apr-13	100%			
				Design		7		Oct-12	May-13	Mends-Cole	Mar-13	May-13	100%			
				Construction		4	W/C	Jun-13	Sep-13	Mends-Cole	Jun-13	Dec-13	100%	\$ 453,166		G
						Remarks: September 2012 - Project will be combined with conversion of Field #3 to synthetic turf to gain economy of scale. December 2012 - Project team formation letter distributed. Park Bond was approved in November 2012 allowing this combined fully funded project to start-up in late January 2013. Scope Approval by PAB in April 2013. Project design has started. Pre-Bid meeting held July 23, 2013. Start of construction scheduled for November, 2013. Field #3 will be converted to synthetic turf and put in service before field #2 is closed for turf replacement. Construction of Field #2 completed in December 2013. Project in warranty phase.										
Sully	Historic Centreville (formerly Mount Gilead)	Signage and Wayfinding	Plan and design comprehensive signage and wayfinding program to serve as guide for all signage in Sully Woodlands Region. Signage types include, directional, informational, interpretive, identification.	Scope	Proffers/ 2004 Bond	6		Sep-09	Feb-10	Holley	Jan-10	Nov-10	100%			
				Design	Proffers/ 2004 Bond	6		Mar-10	Aug-10	Davis	Dec-10	Nov-14	100%	\$ 39,410		
				Construction	Proffers/ 2004 Bond	6	A	Sep-10	Feb-11	Davis	Jan-14					Y
						Remarks: Scope of work sent to consultant for design estimate. Scope approved Nov. 2010. Contract 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 Histroic Centreville groups at Sears House. Group agreed on a revised scaled down signage plan and request a new layout for the interpretive sign. June 2013 revised interpretive sign sent to consultant for revision, waiting for revised layout. Consultant to complete layout revisions in October 2013. Nov - 2013 Final signage and Wayfinding package recieved from consultants.Feb - 2014 - final location and sign types decided, working on purchasing options. P.O. issued for signs.										
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						
				Design	Proffer/ Monopole	2		Apr-14	May-14	Mends-Cole						
				Construction	Proffer/ Monopole	3		Jun-14	Aug-14	Mends-Cole						
						Remark:										

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

Actual

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						Duration (in Mos)	Status	Start Date	End Date	PM									
Sully	Sully Historic Site	Improvements to support the new entrance road proposed by VDOT. New temporary visitors center.	Entrance drive improvements by VDOT as a result of Route 28 improvements. Design and construct new visitors center.	Scope	2004 Bond, Proffers,	3		Jan-09	Jun-09	Davis	Jan-09	Jan-10	100%						
				Design	Mastenbrook TelCom Fees	30		Jan-10	Jun-12	Davis	Feb-10	May-13	100%						
				Construction	Stewardship, West County, RECenter Res., Cub Run SVP	3	A	Jul-12	Sep-12	Davis	Jun-13	Jul-14	100%	\$ 703,360				G	
				<p>Remarks: Meeting with site staff on November 17, 2008. Site survey completed in Feb. 2009. September 2009 - met w/ site staff at Sully to discuss upcoming project. 09-29-09 project team request memo circulated. 10-28-09 kick-off team meeting to discuss project scope and site staff requirements for visitors center. 12-08-09 team meeting with modular trailer sales rep to discuss available options and site requirements for trailer placement. 12-13-09 PAB scope item prepared for 01-13-10 PAB meeting. January 2010 PAB item approved. March 2010 - Health department approval of self mulching toilets. March 2010 - determination from site reviewer that a Minor Site Plan will be required for the visitors center, requested proposals from two consultants. June 2010 -Proposals received from SWSG and Bowman. Proposals are under review. August 2010 - CPA for Bowman Consultants approved for site plan preparation. October 2010 - 95% plans submitted to FCPA for review. Oct. 2010 team meeting held w/ consultant to review comments. Dec 2010 - 100% plans submitted to FCPA for review Dec 2010 - ARB meeting -directed staff to modify facade, scheduled to go back for decision in Feb. 2011. Delayed 2 quarters. Feb. 2011 - MSP submitted. Feb 2011 - ARB approval. March 2011 - per DPWES site drainage a problem, FCPA asked to go back and look at drainage area and address adequate outfall issues. June 2011 - per Building Permits section - VA building codes requires potable water inside the building for hand washing, Restroom and janitors sink. Revising cost estimate to reflect installation of water line and to review building /site element options. Possible rescope of project due to revised estimate exceeding budget. Sept 2011 - rescoping of project per PAB members direction. Revised scope item will go to the PAB in Nov. Nov 2011- PAB approves rescoped item. Dec 2011 RFP issued to Bowman for additional engineering design work to reflect changes in project. Feb 2012 - Bowman Sole Source memo approved by Dargle. March 2012 - Bowman Contract approved. Prelim sanitary sewer alignment staked and approved in field by team. April 2012 - test pits dug to determine depth of exiating water line and electric line. May 2012 -conflict with MWAA regarding crossing easement- County Attorney determines MWAA easement can be crossed. June 2012 - Sanitary pump station discussed to allow for more flexibility in sanitary line installation. checking into specifics on sanitary pumps to determine if this is a cost effective option. Consultant directed to proceed with pump up sanitary design July 2012. September 2012-Trailer vendor revising proposal. Proposal from Bowman obtained for cost of pump up system.Sept - Dec 2012 - ongoing work with vendor rep and FCPS purchasing to reformat proposal per FFX CTY purchasing requirements. Dec. 21, 2012 Meeting with Bowman to review plans and schedule resubmission date. (likely Jan 2013 resubmission date). Trailer purchase request approved 1/17/13, MSP 2nd submission 2-4-13. Addressing MSP review comments. Reviewing trailer shop drawings. May 2013 - Site Plans approved , sanitary system had to be revised to gravity per county wastewater review. June 2013 Pre-Construction meeting on site, clearing has begun. August 2013 - Water Line installed. Sept. 2013 - Trailer plans submitted for Building permit. Trailer pad under construction. Dec 2013 - Trailer delivered to site Dec. 3. Electrical Conduit is installed. Sanitary lateral in process of being installed. Fire Hydrant and water line installed. FF&E design and layout finalized. 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 - Fire Lane signage complete, fine grading around trailer started. August - landscape installed, non-RUP issued- building open to public Sept - grand opening of building.</p>															

Planning & Development Division
Third Quarter CY2014 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

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Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs.. Planned Duration (in Qtrs)	Schedule Indicator
County Wide	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	W/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 on 01/25/12. The kick-off meeting was held on 03/02/12. WSSI has determined that the topographic information is inadequate to complete their analysis and design and submitted a fee proposal to obtain additional information. All topographic surveying has been completed. WSSI presented 2 conceptual plans for review. Following review of the concept plans, it was determined that using a vinyl sheet pile in lieu of the concrete water control structure will reduce the project cost and be easier to construct. WSSI and Park Authority staff met with DCR and Army COE to resolve federal and state permitting issues. All issues were resolved and the permitting process will proceed as scheduled. Additional geotechnical investigation was performed in order to finalize the water control structure design. WSSI provided a revised cost estimate and schedule with the design development plans. WSSI completed Design Development plans on October 5 2012. Scope Item was approved in November 2012. Permit Plans are scheduled to be complete in late January 2013. Project is being prepared for a January 2013 bid. Project was awarded to Fort Myer Construction. Onsite Construction to start April 17, 2013 to be Substantial Complete by December 2013. Project was awarded to Fort Myer Construction(FMCC). Onsite Construction started April 17, 2013. Substantial Completion is scheduled for December 9, 2013. Project reached substantial completion in December 2013. The Substantial Completion Inspection will be performed in January 2014. Project complete. Grand Opening Ceremony scheduled for May 10, 2014. Project is in the 1-year warranty period. Warranty inspection will be conducted in November 2014. Final report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs.. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Various	Land Purchases			2008 Bond		A	Jul-08	Jun-14	Cline	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		\$12,646,325.00	\$229,670.00	\$12,875,995.00	90%	\$1,509,405.00	\$0.00						
Total Project Cost						\$14,385,400.00	Remarks: Acquisition of Islamic Foundation Property, Birge Fadoul Property, Turner Farm House, Roysdon Property, Taneja Property, Sappington Property, Enyedi Property, BOS Land Transfer, Ruckstuhl Property, Rabbit Branch Park (formerly Kings West Swim Club), Lincoln Lewis Vannoy Property, McPherson Property, Ingleside, Hwary, Willow Springs, Zamin LLC, Buckley and Byrd.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County Wide	Various	Needs Assessment	Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year Capital Improvement Plan.		2008 Bond	17	A	Nov-11	Dec-13	Stallman/Bentley	Nov-11		30%			G	
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/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: Qualitative input from stakeholders underway. Park system tour with consultants completed; survey design initiated.										

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	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%			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	\$225,037.00								\$225,037.00		
Total Project Cost				\$225,037.00			Remarks: Tolson Property: Project using remaining funds from Packard Center project. An asbestos containing material and lead-based paint survey has been performed. The heating oil tank in the basement has been removed. The RFP has been issued for the Demolition Contract. Proposals were received from the three bidders listed on the DPSM job order contract. The bids were evaluated and Hitt Contracting was the apparent low bidder; however, their proposal exceeded the approved budgeted amount. PMB is evaluating the costs associated with competitively bidding the project or using the job order contract approach to accomplish this work. The scope of the demolition RFP is being revised to remove the site permitting and to allow for Park Operations to perform some of the minor site work to reduce cost of the project. This work is to begin in July 2014. The revised demolition RFP will only include the demolition of the single family residence. A separate RFP is being prepared for the site permitting portion of the project. June 2014- A proposal has been received for the site permitting. Procurement paperwork for the site permitting and the asbestos abatement is underway. Sept 2014 - The original scope of the demolition RFP has been reduced to only address the main residence demolition. Park Operations has performed some minor demolition and site clean-up work that was eliminated from the contractor's scope of work. A revised construction RFP has been prepared for rebidding the demolition scope of work and it will be forwarded to prospective contractors in October/November timeframe. 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.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	W/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		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. Installation of lighting at Great Falls Nike is underway. December 2012 - Athletic field lighting for both Great Falls Nike Field #4 and ECL Field #3 are complete. Contractor working on punchlist work. Mar 2013 - Project team established for lighting rectangular field #4 at South Run District Park. Consultant was issued RFP and design has commenced. Notice to Proceed with the installation of lighting on field #4 at South Run Park will be issued in July 2013. The substantial completion for South Run was held on 10/3/13. Contractor is working on punchlist now. Project is in Warranty Phase.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Various	Grouped Trails (Listed below in District order)		Scope	2008 Bond		A									G	
				08 Bond Funding													
				Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
						\$0.00	\$970,000.00	\$0.00	\$970,000.00	\$118,244.28	\$0.00	\$118,244.28	12%	\$851,755.72	\$0.00		
Total Project Cost				\$970,000.00		Remarks: Lake Fairfax (\$51,100); Dead Run SV (\$220,000); Pohick SV (\$98,200); Difficult Run SV (\$100,000); Pine Ridge (\$251,000); Chessies Trail (\$249,700)											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Difficult Run SV	Grouped Trails: CCT Georgetown Pike to Old Dominion Dr. Phase 2 (south of Old Dominion)	Stabilize 2000' eroded area along Difficult Run SV.	Land Acquisition	2008 Bond	12		Aug-10	Jul-11	Williams						
				Scope	2008 Bond	12		Aug-10	Jul-11	McFarland	Nov-12	Mar-13	100%	5	1.75	
				Design	2008 Bond	9	A	Aug-11	Apr-12	McFarland	Apr-13		95%			Y
				Construction	2008 Bond & Insurance Funds	10		May-12	Feb-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					
		\$73,030.00	\$100,000.00	\$0.00	\$173,030.00	\$23,580.00	\$9,885.00	\$33,465.00	19%	\$139,565.00	\$0.00					
Total Project Cost				\$173,030.00		Remarks: Design for erosion repair and Erosion and Sediment Controls completed in house March 2013. Estimate obtained from contractor. Requested permission from DC Water to complete work within their sanitary sewer easement March 2013. DC Water requested pre and post condition CCTV survey of pipe sections. Staff contacted 3 CCTV survey providers. All declined to do the work due to access issues. DC Water agreed to allow staff to design a pipe crossing in lieu of CCTV survey for 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. Anticipate late winter/early spring construction.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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%			G
				Construction	2008 Bond	10		Jan-15	Oct-15	McFarland						
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
		\$0.00	\$249,700.00	\$330,000.00	\$245,300.00	\$6,299.00	\$58,073.00	\$64,372.00	26%	\$180,928.00	\$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.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	A	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					
		\$0.00	\$130,000.00	\$0.00	\$251,000.00	\$68,114.00	\$127,500.00	\$68,114.00	27%	\$182,886.00						
Total Project Cost				\$130,000.00		Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Team formed and team kickoff meeting held October, 2012. Scope item to PAB for approval January 2013. Pre-proposal meeting held with Burgess & Niple, Inc. January 7, 2013, with proposal for design services expected late-January 2013. To PAB for scope approval 1/23/13. Project delayed during design phase, PI plan submitted to County for review on July 22, 2013. Further Delays in design schedule, second submission to County on December 6, 2013. Permit Approval anticipated for January 2014. Competitive Bid for construction being advertised April 13, 2014, bid opening scheduled for May 9, 2014. Contract was awarded to Accubid Construction Services in June 2014. Notice to Proceed was issued on June 26, 2014.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	Holsteen	Jan-06	Feb-14	95%	108	-21.25	
				Design	2004 Bond	23	A	Jan-06	Dec-07	Holsteen	Jan-06		95%			Y
				Construction	2008 Bond	15		Oct-11	Dec-12	Holsteen						
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB 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. DPWES requested soils info for critical structure review Nov 11. CPA for soils services sent January 2012. Designer incorporating soils info into permit set. re-Submission for permitting by end of April. Consultant not performing - staff investigating contract enforcement options. Building documents submitted to DPWES for permitting on 9/24/12. Meeting with DPWES on 10/16/12 to resolve site permit issues. Site plan approved 4/4/2013. FCWA & Fire Marshal site plan approval underway. Fire Marshal approval 7/13. Building Plans were submitted to DPWES in September 2013. Consultant revising plans to respond to building review comments. Project estimated cost by Hitt exceeds funding. Investigating redesign of roof with consultant to meet budget.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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
				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	\$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)	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	A	Jul-14	Dec-14	Duncan	Jul-14		70%			G
				Design	2012 Bond	3		Jan-15	Mar-15							
				Construction	2008 Bond	12		Apr-15	Mar-16							
				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		
			\$1,000,000.00		\$0.00	\$0.00										
Total Project Cost					\$1,000,000.00		Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Pinecrest Golf Course	Lower Pond Dam Repair and Stream Restoration	Repair of the lower pond spillway structures and restoration of the stream segment between the upper and lower ponds.	Scope						Hardee						
				Design	2008 Bond	36		Jan-09	Dec-11	Sheikh	Jan-09	Jan-12	100%	37	-0.25	
				Construction	2008 Bond	15	W/C	Jan-13	Mar-14	Hardee	Sep-12	Dec-13	100%	18	-0.75	G
				Other Funding(s)	08 Bond Funding		PAB 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	McNaughton Fields	Athletic Fields	Design for renovation of athletic fields and infrastructure.	Scope	2008 Bond	9	A	Jul-11	Mar-12	Emory	Jul-11		95%			
				Design		15	A	Apr-12	Jun-13	Emory	May-12		95%			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										
\$0.00	\$145,500.00	\$0.00	Pre-scope Development		\$7,879.00	\$0.00	\$7,879.00	5%	\$137,621.00							
Total Project Cost					\$145,500.00		Remarks: Park Authority presented several field layout options to Woodlawn Little League at Supv Hyland's office. Woodlawn LL requested the Park Authority to make a presentation to their full board of directors. Staff made a presentation to the Woodlawn LL Board of Directors on 02/06/12. Woodlawn LL BOD has unanimously recommended a plan to redevelop the site with four lighted/irrigated natural surface fields, concession building, playground, and parking. Funding is available to prepare plans to the Design Development phase. An RFP was issued to Burgess & Niple in April 2012. A Contract Project Assignment was issued to B&N in June 2012 to redesign the entire site with four new lighted/irrigated ballfields, parking, playground, and batting cages. A concession/restroom building will be sited but not designed. Scope approval is scheduled for March 2013. A new project will be created for construction in the next work plan. Burgess & Niple is proceeding with the design plans. DPWES Stormwater Planning Division has agreed to fund additional improvements for capturing storm water runoff and improvement infiltration of water on the site. B&N is working to complete design of storm water improvements before plan is submitted for Site Plan review. Design is 95% complete. Construction status to be reported separately as a 2012 Park Bond project. Site plan will be submitted to Fairfax County permit review/approval in January 2015.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mt. Vernon	Mt. Vernon District	Building Existing Conditions Evaluation; Limited Feasibility Study for Expansion Capabilities	Develop scope and budget for building renewal.	Scope	2008 Bond	12	A	May-13	May-14	Inman	13-Aug		95%			G	
				Design													
				Construction													
				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	\$970,000.00	\$0.00															
Total Project Cost					\$970,000.00		Remarks: December 2013 - The Project Team kickoff meeting was held in December for the definition of the project scope for the A/E request for proposal. The RFP is expected to be issued mid-January 2014. March 2014 - Project scope and report format were defined. Building condition assessment proposal RFP was issued and negotiations are ongoing. June 2014 - Building Assessment was performed. Draft report issued and is under FCPA review. September 2014 - Draft Final Report issued. Comments provided to A/E consultant.										

DISTRICT	PARK	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		TBD	TBD	Li								
				Design							Li							
				Construction								Li						
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
Original Amount	Debit/Credit																	
\$0.00	\$0.00	\$0.00																
Total Project Cost					\$0.00		Remarks:											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Springfield	Burke Lake & Golf Course	Burke Lake Golf Course - Club House Replacement and Driving Range Expansion.	Phase I - Develop an overall Conceptual Plan for replacing the club house and expanding the driving range. Design and construct a new 5500 square foot club house and related amenities.	Scope	2008 Bond	9	A	Apr-11	Dec-11	Inman	Oct-11		75%			Y			
				Design		18		Jan-12	Jun-13	Inman									
				Construction		16		Jul-13	Dec-14										
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$2,910,000.00	\$0.00	\$2,910,000.00		\$93,378.00	\$327,346.00	\$420,724.00	14%	\$2,489,276.00	\$0.00								
Total Project Cost					\$2,910,000.00		Remarks: June 2011 - Anticipate project start up in fall. September 2011 - Project team assembly underway. January 2012 - RFP issued to design consultant. March 2012 - Initial site concept plan presented. June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments were generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th.												

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Sully Historic Site	Modular Visitor Center	Install modular visitor center and related infrastructure	Scope	2004 Bond/Proffers	6		Jan-09	Jun-09	Davis	Jan-09	Jan-10	100%	13	-1.75		
				Design	Mastenbrook TelCom Fees	30		Jan-10	Jun-12	Davis	Feb-10	May-13	100%	28	0.50		
				Construction	2008 Bond/Various	23	W/C	Jul-12	May-14	Davis	Jun-13	Jun-14	100%	13	2.50	G	
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$144,110.00	\$0.00	\$299,650.00	\$443,760.00	\$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. Project in warranty phase.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Sully	Sully Woodlands	Conceptual Design for Stewardship Education Center	Conceptual design for stewardship education center.	Scope	2008 Bond	6	A	Jun-12	Dec-12	Inman	Oct-12		20%			Y			
				Design	2008 Bond	12		Dec-12	Nov-13	Inman									
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$291,000.00	(\$100,000.00)																
Total Project Cost					\$191,000.00		Remarks: September 2012-Project Kickoff meeting scheduled 10/23/2012. December 2012 - Project team has met several times to determine self-sustaining program budget. RMD currently developing programming for three probable sites to include operational budget for each scenario for team review in late January 2013. Mar 2013 - Project Team working on financial self-sustaining programming analysis. June 2013 - Team writing and preparing initial feasibility study report summarizing initial findings. September 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. December 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. March 2014 - Meetings with Hal Strickland and the director's office were held and it was determined that SEC was to encompass a working lab. FCPA RMD staff confirmed that currently there is no funding available to cover the operating costs of running the facility. FCPA will reach out to the public to seek possible partnership opportunities for operating the Stewardship Education Center. Staff will engage a design team thru an RFP to assist with the community outreach and partnership solicitation process in order to better define the SEC program. June 2014 - A/E RFQ solicitation was issued. RFQ packages due in August. September 2014 - RFQ packages received and are being evaluated by the Selection Advisory Committee.												
Sully	Sully Woodlands	Natural and Cultural Resource Studies		CDP	2008 Bond	24	A	Apr-10	Mar-12	Stallman/RMD	Dec-11		75%			Y			
				2232	2008 Bond	9		Mar-12	Dec-12	Stallman/RMD									
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB 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.												
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	W/C	Apr-13	Jun-14	Li	Jul-13	Feb-14	100%	8	1.75	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					
	\$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 is in Warranty Phase.												
Active Projects - Subtotal					\$58,206,800.00														

2008 Bond Funding - Future Year Projects

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012 Bond	6	A	Jul-14	Dec-14	Duncan								
				Design	2012 Bond	3		Jan-15	Mar-15									
				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													\$1,000,000.00		
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
Mt. Vernon	Mt. Vernon District	Design and Permitting for RECenter Renewal						TBD	TBD	TBD						
					08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
					\$727,500.00											\$727,500.00
Total Project Cost					\$727,500.00		Remarks:									

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

Future Year Projects - Subtotal

\$727,500.00

2008 Bond Funding - Completed Projects

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	\$2,451,634.00	\$56,749.00	\$2,508,383.00	89%	\$26,617.00	\$0.00					
Total Project Cost				\$2,535,000.00		Remarks: Staff reviewed the infiltration trench performance and a contract was executed to connect athletic field outfall piping to storm sewer and replace bio-filtration material. September 2012 - Staff executed a contract for remedial work on the infiltration trench. Remedial work for infiltration trench has been complete except for replacing plant material which will be scheduled during the fall planting season. This is the last report for Ossian Hall.										

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Braddock	Wakefield	Athletic Field Lighting Replacement	Scope, design, and install replacement athletic field lighting for synthetic turf field #5	Scope	2008 Bond	2		Apr-11	May-11	Li	Apr-11	May-11	100%	2	0				
				Design	2008 Bond	3		Jun-11	Aug-11	Li	Jun-11	Aug-11	100%	3	0				
				Construction	2008 Bond	6	C	Sep-11	Feb-12	Li	Sep-11	Mar-12	100%	5	0.25				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$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 - last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Braddock	Wakefield	Skate Park Expansion	Scope, design and construct an expansion of the skate park.	Scope	2008 Bond	6		Jul-11	Dec-11	Fruehauf	Jun-11	Oct-11	100%	5	0.25				
				Design	2008 Bond	6		Jan-12	Jun-12	Fruehauf	Nov-11	Mar-12	100%	5	0.25				
				Construction	2008 Bond	6	C	Jul-12	Dec-12	Fruehauf	Apr-12	Aug-12	100%	5	0.25				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB 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 install synthetic turf and lighting at Woodson HS practice rectangular field	Construction	2008 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0.00			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB 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 Authority Board approved partial funding in the amount of \$180,512 in May 2013 to contribute towards lighting the practice field as part of the Partnership to turf and light the practice field at Woodson HS. Project completed by FCPS in August 2013. Last Report.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
County-wide	Various	Rental Properties Improvements - Packard Center Only	Various capital repairs to rental properties.	Scope	2008 Bond	5		Jan-09	Jun-09	Sotirchos	Dec-08		100%		1.25			
				Construction		42	C	Jul-09	Dec-12	Williams	Jul-10	Dec-10	100%	6	9.00			
					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	\$630,500.00	(\$225,037.00)	\$630,500.00	\$405,463.00	\$405,097.00	\$366.00	\$405,463.00	64%	\$225,037.00	\$0.00							
Total Project Cost						\$405,463.00	Remarks: Dec. 2008 Project team was established and kick off meeting held. Assessment of needed repairs at rental properties underway. Mar-2009 assessment of needed repairs at rental properties continues. Received Draft report from consultant SWSG on needed repairs/maintenance at Packard Center. Meeting scheduled for mid April to review with Executive Committee. July 2009 - Assessment of rental properties nearing completion including Packard Center. Team will be reconvened to prioritize needed repairs at various properties including Packard Center. June 2010 - Contract Award approved by PAB for Packard Center Improvements. September 2010- Discussion of final disposition of the Rental Program with Board. Packard Center improvements completed December 2010. Residential apartments vacated July 15, 2011. Balance of funds to be applied to demolition of Riverbend Potomac, Key House, Tolson and Roysdon rental homes. Last report.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
County-wide	Various	Demolition of Houses and Accessory Structures	Permit and demolish houses and accessory structures on the Ruckstuhl, Martin, and Birge properties.	Design	2008 Bond	6		Apr-12	Sep-12	Emory	Mar-12	Aug-12	100%	6	0.00			
				Construction	2008 Bond	7	C	Oct-12	Apr-13	Emory	Aug-12	Feb-13	100%	7	0.00			
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$0.00	\$490,000.00	\$425,000.00		\$ 423,536.00					\$65,000.00							
Total Project Cost						\$490,000.00	Remarks: SWSG was hired to complete a rough grading plan for the Ruckstuhl Property . Also due to the conservation easement that encompasses the site, a tree preservation plan was developed that will guide the contractor in demolition of the various properties. The plans were approved by Fairfax County. All utility companies have provided "all clear" notification or they have removed their utilities from the site, including, water, sewer, electric, and telephone service. The project was advertised for bid for demolition of the three houses, in-ground swimming pool, various outbuildings, all pavement. J Roberts was the successful bidder. Prior to demolition the three properties needed to be cleared of asbestos materials, including roof, siding, pipe insulation and flooring. In addition, three wells and septic systems had to be abandoned/removed in accordance with Health Dept standards. The Fairfax County Fire Department was granted permission to use the three houses for enclosed space rescue practice. The main Ruckstuhl residence has been demolished. The second property has been demolished. The entire site has been seeded with a native flower seed mix. Erosion and sediment controls have been left in place until the site is stabilized. Substantial completion was approved in November 2012. Will wait until spring 2013 to inspect for grow-in of seed mixtures. The site stabilization has been approved by the County and the minor site plan has been closed out by DPWES. The Birge Property was bid for demolition of the house and stand-alone garage in July 2012. J Roberts was the successful bidder. Preparation and submittal of the Rough Grading Plan and Demolition Permit requirements were included as part of the bid. Asbestos and lead paint removal was included as part of this contract's scope of work. All utilities have been disconnected and removed. The Fairfax County Police Department was granted permission to use the property for their tactical unit practice. The Rough Grading Plan was approved in December 2012. A pre-construction meeting will be held in January 2013. Demolition is anticipated to begin in January 7, 2013. Demolition was completed and substantial completion approved in February 2013. Will wait until spring 2013 to inspect for grow-in of seed mixtures. The site stabilization has been approved by the County and the minor site plan has been closed out by DPWES. The Martin Property was bid for demolition of the house in June 2012. Cresco Inc. was the successful bidder. Preparation and submittal of the Rough Grading Plan and Demolition Permit requirements were included as part of the bid. Asbestos and lead paint removal was completed under a separate contract. All utilities have been disconnected and removed. Demolition is anticipated to begin in October 2012. The Fairfax County Fire Department was granted permission to use the three houses for enclosed space rescue practice. Approval of the Rough Grading Plan is anticipated in October 2012. Demolition is anticipated to begin in October 2012. Demolition work was completed in December 2012.											

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	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	
				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			
				\$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	
				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			
				\$95,000.00	\$1,935,150.00	\$494,538.00	\$2,027,460.00	\$2,524,688.00	\$2,142,705.00	\$841.00	\$2,143,546.00	85%	\$381,142.00	\$0.00		
Total Project Cost					\$2,524,688.00		Remarks: Notice to Proceed was issued on August 11, 2010. The contractor has completed the Storm Water Management Pond. Construction of the parking lot improvements is proceeding in phases to allow for adequate parking for RECenter programs and activities. The two underground stormwater storage facilities have been installed. Sidewalk, light pole foundations and curb and gutter work is proceeding. Parking lot base stone has been placed and asphalt paving will start within the next two weeks. Delivery of parking lot lights may be impacted by availability of products shipping from Japan. Project reached substantial completion on July 22, 2011. Remaining landscaping work will not be performed until hot weather ends this fall. All punchlist items have been corrected and the project is now under warranty. One-Year warranty inspection was held and the list of deficiencies was sent to the contractor with the work being scheduled for September 2012. The Park Authority will be partnering with Mclean Youth Association to upgrade the condition of Field #4 to improve playing conditions. This will be completed in fall 2012. In September 2012, DPWES completed the construction of the new park entrance on Lewinsville Rd. funded by the Park Authority. This includes new pavement width to Lewinsville Rd., striping to create a bicycle lane, and a new asphalt trail along Lewinsville Rd. A new traffic signal that controls movements in and out of the park and Spring Hill Elementary School, directly across the street from the park, is now operational. A pedestrian crossing is included at the new park entrance. Staff has installed new stop signs, and speed humps to deter cut-through traffic. Staff is developing a plan to connect a sidewalk from the new park entrance to the RECenter. Existing trails needing repair along Lewisville Road and Spring Hill Road will be reconstructed after the RECenter Expansion Project is completed. Last report.									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Spring Hill RECenter	RECenter Expansion	RECenter expansion to include fitness space, multipurpose space, and a gym (design only).	Scope	2008 Bond	6		Aug-11	Feb-12	Villarroel	Aug-11	May-12	100%	10	-1.00		
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarroel	Jan-12	Jun-13	100%	18	-1.50		
				Construction													
				08 Bond Funding													
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
		\$0.00	\$0.00	\$600,000.00	\$600,000.00	\$272,003.00	\$309,634.00	\$581,637.00	97%	\$18,363.00	\$0.00						
Total Project Cost				\$600,000.00		<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	
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB 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		<p>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.</p>										

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Lake Fairfax	Skate Park	Scope, design, and construct a concrete skate park.	Scope	2008 Bond	6		Jul-11	Dec-11	Fruehauf	Jun-11	Oct-11	100%	5	0.25		
				Design	2008 Bond	6		Jan-12	Jun-12	Fruehauf	Nov-11	Jun-12	100%	8	-0.5		
				Construction	2008 Bond	6	C	Jul-12	Dec-12	Fruehauf	Jul-12	Oct-12	100%	4	0.5		
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$449,100.00	\$727,500.00	\$0.00	\$1,176,600.00	\$226,379.00	\$864,712.00	\$1,091,091.00	93%	\$85,509.00	\$0.00				
Total Project Cost				\$1,176,600.00			<p>Remarks: A purchase order has been issued to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County. Park Authority sponsored a design forum in June 2011 with Spohn Ranch Skate Parks to solicit ideas of the skate and bike community. Staff has issued a Contract Project Assignment to a Civil Engineering Consultant for engineering services to include preparation of permit documents. Staff has evaluated various sites to determine the appropriate location for the facility. A site located adjacent to the existing athletic fields has been selected. A second design forum was held on October 27, 2011 with Spohn Ranch to finalize the skate park design. The site plan has been submitted to DPWES for review. Following the public meeting, Spohn Ranch requested permission to prepare a revised layout due to design and cost constraints of the current design. Spohn Ranch presented a revised plan, however the Project Team has requested revisions to the plan to add 1000 square feet of skate surface. GameTime submittea a final plan and cost proposal for the demolition, site grading, utility installation, shade structures, and skatepark. A Purchase Order was issued to GameTime in June 2012 for construction of all phases of the skate park and construction is underway. Construction of the concrete skate features and the concrete flat skate slab were completed in September. Site work to grade the site, install top soil, assemble the two shade structures, install the concrete shelter slab, concrete sidewalk, accessible parking spaces, gravel parking lot, gravel access road, and rain garden are on-going. A bid for installation of sod and landscape planting was advertised in September 2012. Denison Landscape Inc. was the successful bidder. Work was complete on October 20, 2012. A ribbon cutting ceremony was held on October 27, 2012. Staff is working with the lighting manufacturer to re-use the existing lights from the Lewinsville Park Athletic Field Renovation project to install a lighting system at the skate park. Light poles and equipment will be delivered to Lake Fairfax on July 26, 2013. Installation of the light system will be completed by end of October 2013. Final report.</p>										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Lake Fairfax	Replacement of 3 Restroom Facilities for ADA Compliance	Scope, design, permit, and construct restroom facilities at RV, Family Camping, and Picnic Area. Design only.	Scope	2008 Bond	5		May-11	Nov-11	Duncan	Jul-11	Feb-12	100%	8	-0.75		
				Design	2008 Bond	12	C	Dec-11	Oct-12	Duncan	Dec-11	Apr-13	100%	16	-1.00		
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$162,000.00	\$0.00	\$150,000.00	\$312,000.00	\$274,776.00	\$20,659.00	\$295,435.00	95%	\$16,565.00	\$0.00				
Total Project Cost				\$312,000.00			<p>Remarks: June 2012 - PAB approved the Scope for Bath House "A" in Feb. 2012. Site permit drawings and building permit approved Fairfax County. Project has been bid and construction contracts have been executed. Notice-to-Proceed has been issued for Bathhouse "A" and construction is scheduled to begin August 2012 and Completed in March 2013. September 2012 - Bathhouse "A" is in construction phase. Restroom "B" and Bathhouse "C" are currently in the scope/design phase. Scope for both Restroom "B" and Bathhouse "C" will be brought before the PAB for approval once construction funding is identified. December 2012 - Bathhouse "A" is under construction. Restroom "B" plans have been submitted for MSP. Restroom "B" is unfunded at this time. Bathhouse A construction is substantially complete as of April 26, 2013. The project is in its 1 year warranty stage. Restroom B and Bathhouse C designs are 100% complete. Project will be bid in accordance with ADA project funding schedule. Construction is scheduled for FY2017. Last report.</p>										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
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			<p>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.</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		
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	Hooes Road Park	Road and Parking Lot Improvements, Landscaping and Trails	Public road improvements, expansion of the parking lot, stormwater management facilities, trails and landscaping.	Scope	2008 Bond	3		Jul-08	Sep-08	Duncan	Jul-08	Sep-08	100%	3	0.00				
				Construction		15	C	Oct-08	Dec-09	Lynch	Oct-08	Jun-10	100%	21	-1.50				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
				\$30,000.00	\$1,164,000.00	-\$55,277.00	\$1,138,723.00	\$1,138,723.00	\$896,311.55	\$8,008.94	\$904,320.49	79%	\$234,402.51	\$0.00					
Total Project Cost				\$1,138,723.00			Remarks: Board Resolution is being presented to Board of Supervisors on April 10, 2012. The public road frontage improvement have been accepted by VDOT. This is the last report.												
Lee	Lee District RECenter	Mechanical System Renovation	Replace 2-pool pac units, 10-rooftop units, 2-energy recovery units, 2-DX units, 2-water pumps, and related piping and controls.	Scope	2008 Bond	3		Jul-08	Sep-08	Hardee	Jul-08	Sep-08	100%	3	0.00				
				Design		3		Oct-08	Dec-08	Hardee	Oct-08	Dec-08	100%	3	0.00				
				Construction		9	C	Jan-09	Oct-09	Hardee	Jan-09	Sep-09	100%	8	0.25				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
\$68,000.00	\$3,225,250.00	(\$1,642,264.00)	\$2,050,000.00	\$1,598,768.00	\$1,392,523.65	\$0.00	\$1,392,523.65	87%	\$206,244.35	\$52,218.00									
Total Project Cost				\$1,650,986.00			Remarks: Substantial completion was reached on September 17, 2009, 42 days earlier than the contract completion date. Project is currently under warranty. One-year inspection meeting scheduled for October 21, 2010. One year warranty meeting held with no deficiencies noted. This is the final report.												
Lee	Lee District	Family Recreation Area Phase I - Tree House and Supporting Facilities	Develop a Conceptual Plan for the Family Recreation Area. Design and construct the Tree House and supporting facilities.	Scope	Foundation	9		Jul-08	Mar-09	Fruehauf	Jun-08	Mar-09	100%	10	-0.25				
				Design	Foundation	15		Apr-09	Jun-10	Fruehauf	Apr-09	Jun-10	100%	15	0.00				
				Construction	2008 Bond/ Foundation	15	C	Jul-10	Sep-11	Lynch	Jul-10	May-11	100%	10	1.25				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
\$810,836.00	\$436,500.00	\$1,310,964.00	\$2,558,300.00		\$2,002,833.52	\$7,336.93	\$2,010,170.45	79%	\$548,129.55	\$0.00									
Total Project Cost				\$2,558,300.00			Remarks: Construction of the Tree House was completed in December 2010. Construction of Phase 1 was completed in May 2011 to coincide with completion of the Spray Park. The facility was opened to the public on May 21, 2011. The warranty inspection was held in May 2012, and all punch list items have been corrected. This is the last report.												
Lee	Lee District RECenter	RECenter Roof Replacement		Scope	2008 Bond	5		Oct-09	Mar-10	Hardee	Oct-09	Mar-10	100%	5	0.00				
				Construction		3	C	Apr-10	Jul-10	Hardee	Apr-10	Dec-10	100%	8	-1.25				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
						\$331,300.00	\$331,300.00		\$174,733.63	\$0.00	\$174,733.63	53%	\$156,566.37	\$0.00					
Total Project Cost				\$331,300.00			Remarks: SWSG was contracted to scope and design repairs to the roof above the mezzane level of the RECenter. Evaluation report with findings and recommendations was received February 2010. Start of construction was delayed by DPMS while they put in place an appropriate procurement vehicle for the PUFF roof system. Construction is scheduled to begin in November 2010. Construction was completed in December 2010, and the project is under warranty. This project is complete.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason	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. 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	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
Mt. Vernon	Laurel Hill Golf Course	Bunker Renovation	Design and renovate the golf course bunkers.	Scope	2004 Bond	3		May-12	Jul-12	Bhinge	May-12	Jul-12	100%	3	0.00	
				Design	2004 Bond	2		Jun-12	Jul-12	Bhinge	Jun-12	Jul-12	100%	2	0.00	
				Construction	2004 Bond	5	C	Aug-12	Dec-12	Bhinge	Aug-12	Oct-12	100%	3	0.5	
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$315,101.00	\$164,899.00	\$0.00	\$480,000.00											
Total Project Cost					\$480,000.00		Remarks: Golf Creations was awarded construction contract on August 3, 2012. Field work began on August 8, 2012 and was completed on September 16, 2012. Project warranty phase completed in September 2013. Contract Close out is in process. Last report.									

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Oak Marr	Oak Marr 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 are ready for bidding in April 2013. Permit plans have been submitted for MSP and Building Permit. Mar 2013- Project in the bidding phase. Anticipate construction NTP May 2013. Construction status to be reported separately as a 2012 Park Bond project. Last report.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Oak Marr	Athletic Field Lighting Field #1 & #2	Scope, design, permit and install athletic field lighting on fields #1 & #2.	Scope	2008 Bond	3		Jul-10	Sep-10	Li	Mar-11	Jun-11	100%	4	-0.25			
				Design		5		Oct-10	Feb-11	Li	Jun-11	Sep-11	100%	4	0.25			
				Construction		7	C	Mar-11	Sep-11	Li	Oct-11	Jul-12	100%	10	-0.75			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$451,536.00	\$0.00	\$451,536.00		\$321,609.00	\$8,824.00	\$330,433.00	73%	\$121,103.00	\$0.00							
Total Project Cost				\$451,536.00		Remarks: Anticipate project startup in Nov. 2010. Mar 2011 - Project team assembled. Meeting with consultant to review RFP. Anticipate start of scope/design phase April 2011. Construction to be completed Nov 11 - Mar 12. June 2011 - Concept plan layout approved for two full size fields by project team and Providence Supervisor Athletic Team Task Force. Design documents underway. Sept. 2011 PAB approved scope September 2011. Project in the bidding phase. Dec 2011 - Contract Award was approved Dec. 2011. NTP will be issued in Jan. 2012. March 2012 project in construction phase. June 2012 project in construction phase. September 2012 - Substantial Completion Inspection held in August 2012. Punchlist work underway. December 2012 - Punchlist work completed. Project in 1 year warranty phase. 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		
				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				
				\$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	
				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			
				\$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	
				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			
				\$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
Springfield	Burke Lake & Golf Course	Train Track Replacement	Replace train track and related infrastructure	Scope	2008 Bond	6		Dec-09	May-10	Sheikh	Dec-09	May-10	100%	6	0.00	
				Design		7		Jun-10	Dec-10	Sheikh	Jun-10	Feb-11	100%	9	-0.50	
				Construction		15	C	Jan-11	Mar-12	Sheikh	Mar-11	Dec-11	100%	14	0.25	
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$1,455,000.00	\$0.00	\$897,000.00		\$896,890.00	\$4,577.00	\$901,467.00	100%	-\$4,467.00	\$558,000.00		
Total Project Cost				\$1,455,000.00			Remarks: The scope was approved by PAB on May 26, 2010. The design has been completed. Construction contracts with the exception of Trestle repair are in place. Rails are scheduled to be delivered in August 2011, and replacement of the culverts is proceeding. The project reached substantial completion in December 2011, and the punch list items are being addressed. Project is under warranty. This is the last report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Spring-field	Greenbriar	Synthetic Turf Conversion Rectangular Field #5	Scope, design and construct (1) rectangular synthetic turf field.	Scope	2008 Bond	3		Nov-08	Jan-09	Mends- Cole	Nov-08	Feb-09	100%	4	-0.25				
				Design		5		Feb-09	May-09	Mends- Cole	Feb-09	Mar-09	100%	2	0.75				
				Construction		4	C	Jun-09	Sep-09	Mends- Cole	Apr-09	Aug-09	100%	5	-0.25				
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$1,115,500.00	\$0.00	\$1,115,500.00		\$918,305.09	\$0.00	\$918,305.09	82%	\$197,194.91	\$0.00								
Total Project Cost						\$1,115,500.00	Remarks: Dec. 2008 - Project team assembled and kick off meeting held. Design phase is underway. Mar 2009 - Scope approval by PAB Feb. 2009. Design complete and in for permitting. RFP issued to open end contractor Mar. 2009 Anticipate issuing NTP end of May 2009. July 2009 - Substantial Completion Inspection scheduled for Aug. 4, 2009. Sept 2009 contractor has completed punchlist work. Awaiting final approval by site inspector. Project in 1 yr. warranty phase. December 2010 - 1 yr warranty inspection conducted. Final report for this project.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Spring-field	Rolling Valley West	Athletic Field Lighting and Site Lighting Phase II	Replacement of athletic field and site lighting.	Scope	2006 Bond	3		Apr-11	Jun-11	Li	Apr-11	May-11	100%	2	0.25				
				Design		3		Jul-11	Sep-11	Li	Jun-11	Jul-11	100%	2	0.25				
				Construction	2008 Bond	6	C	Oct-11	Mar-12	Li	Aug-11	Mar-12	100%	10	-1.00				
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$0.00	\$235,000.00	\$235,000.00	\$218,907.00	\$2,354.00	\$221,261.00	94%	\$13,739.00	\$0.00									
Total Project Cost						\$235,000.00	Remarks: September 2011 - Contract Award approved by PAB Sept. 2011 - NTP issued Oct. 2011 Dec. 2011 - Project in the construction phase. Anticipate completion in early Feb. 2012. March 2012 SCI held in March, punchlist work underway. June 2012 - Punchlist work complete. Project in 1 yr. warranty phase. December 2012 - Warranty Inspection conducted. This will be the last report for this project.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Spring-field	Twin Lakes Golf Course	Reconstruct North Dam Embankment & Outlet Structures	Design and reconstruct the north lake dam embankment and outlet structure.	Scope	2004 Bond	16		Jul-06	Nov-07	Lehman	Jul-06	Dec-07	100%	18	-0.50				
				Design		28		Dec-07	Mar-10	Sheikh	Jan-08	Jun-10	100%	30	-0.50				
				Construction	2008 Bond	18	C	Oct-12	Mar-13	Lynch	Jul-10	Jan-12	100%	19	-0.25				
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$533,773.00	\$1,746,000.00	(\$154,059.00)	\$2,279,773.00		\$1,729,315.00	\$22,166.00	\$1,751,481.00	77%	\$528,292.00	-\$154,059.00								
Total Project Cost						\$2,125,714.00	Remarks: Staff is working with a consultant who is preparing technical documents required by the Virginia Department of Conservation & Recreation in order to obtain an operation and maintenance permit for the North Lake. O&M permit is anticipated to be received by September 2013. DCR issued the North Lake O&M permit. Last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs.. Planned Duration (in Qtrs)	Schedule Indicator		
Spring-field	Twin Lakes Golf Course & Clubhouse	Golf Course/Clubhouse Expansion	Enlarge Oaks Room for additional dining capacity. Design only.	Scope	2008 Bond	6		Aug-11	Feb-12	Inman	Jul-11	Mar-12	100%	8	-0.50			
				Design	2008 Bond	12	C	Feb-12	Feb-13	Inman	Feb-12	Jan-13	100%	12	0.00			
				Construction														
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$0.00	\$154,059.00	\$154,059.00		\$73,521.00	\$62,474.00	\$135,995.00	88%	\$18,064.00	\$0.00							
Total Project Cost					\$154,059.00		Remarks: September 2011 - Project Team has been assembled. RFP to Design Consultant issued October 2011. January 2012 - Schematic design concepts presented December 2011. Concept pricing in progress. Scope to PAB for approval in Feb. 2012. March 2012 - 40% submission provided comments returned. June 2012 - Site and Buildings Permits in review process. 95% Construction Documents submitted. September 2012 - 1st submission of permit comments being addressed and prepared for resubmittal for both Site and Building Permits. December 2012 - Site Plan and Building Permit plans were re-submitted for approval. Consultant and staff finalizing bid set of documents. Anticipate bidding this project end of January 2013. Mar. 2013 project has been bid and contract awarded. NTP issued and construction to commence April 22, 2013. Construction status to be reported separately as a 2012 Park Bond project. Last report.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs.. Planned Duration (in Qtrs)	Schedule Indicator		
Sully	Arrowhead	Infrastructure to support athletic fields	Road frontage improvements, streetlights, utilities, trails and landscaping. Complete approved site plan.	Scope		3		Oct-08	Dec-08	Holsteen	Oct-08	Nov-08	100%	2	0.25			
				Design		6		Jan-09	Jun-09	Sheikh	Dec-08	Jun-10	100%	19	-3.25			
				Construction	2008 Bond	6	C	Jul-09	Dec-09	Guzman	Jul-10	Aug-11	100%	14	-2.00			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$18,270.00	\$688,700.00	\$0.00	\$706,970.00	\$652,150.00	\$574,885.00	\$17,781.00	\$592,666.00	91%	\$59,484.00	\$54,820.00							
Total Project Cost					\$706,970.00		Remarks: The project scope was approved by PAB on November 12, 2008. Issues with the utility relocation along Arrowhead Park Drive have been resolved. A request for a construction cost proposal under a County open-end contract was issued, and construction is scheduled to begin in May 2011. Notice to proceed with construction was issued on May 3, 2011. The project reached substantial completion in August. Contractor is correcting punch list items. Staff is finalizing the VDOT post-construction package to secure VDOT acceptance of the road frontage improvements. Project is ready for County Inspections to provide roadway construction completion letter which will then allow the CE-7 package to be submitted. Preparing package revisions requested by VDOT. VDOT inspection approvals have been granted. DPWES LDS inspector issued Letter 18 closing out the project. Last Report.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs.. Planned Duration (in Qtrs)	Schedule Indicator		
Sully	Flatlick SV	Grouped Trails: Flatlick SV	Asphalt 1300' new trail to extend new DPWES trail.	Land Acquisition	2008 Bond	6		Feb-11	Jul-11	Cline								
				Scope	2008 Bond	4	I	Sep-10	Jan-11	Cronauer								
				Design	2008 Bond	6		Feb-11	Jul-11									
				Construction	2008 Bond	6		Aug-11	Jan-12									
				08 Bond Funding														
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation								
	\$0.00	\$162,500.00	\$0.00															
Total Project Cost					\$162,500.00		Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. This project will follow a stream bank restoration project by SWMD. That project was delayed because of funding problems. Start scoping process in June 2011 if SWM funding for their project is approved. DPWES confirmed they expect this funded in FY2012. Scope will be initiated when DPWES completes design (currently 65%) and funds construction of their portion. Last report.											
Completed Projects - Subtotal					\$6,065,701.00													
2008 Bond Program Total					\$65,000,001.00													

Planning & Development Division
Third Quarter CY2014 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 2014 Work Plan (7/2013 - 6/2014)											Actual							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Braddock	Monticello	Monticello - Develop Ph 1 of Park per Master Plan	Scope, design and construct phase 1 park facilities.	Scope	2012 Bond	6		Jul-14	Dec-14	Holsteen								
				Design	2012 Bond	12		Jan-15	Dec-15	Holsteen								
				Construction	2012 Bond	18		Jan-16	Jun-17	Holsteen								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$1,500,000.00	\$0.00												
Total Project Cost					\$1,500,000.00		Remarks:											
Countywide	Countywide	Mastenbrook Grant		Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$300,000.00	\$0.00												
				Total Project Cost					\$300,000.00		Remarks:							
Countywide	Countywide	Signage and Branding		Scope	2012 Bond	24	A	Jul-13	Jul-15	Park Services								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$400,000.00	\$0.00												
				Total Project Cost					\$400,000.00		Remarks:							
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:							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf	Stewardship	Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations							
				Other Funding(s)	12 Bond Funding		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							
				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											
Total Project Cost				\$5,000,000.00		Remarks:											
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		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$1,000,000.00	\$0.00											
Total Project Cost				\$1,000,000.00		Remarks:											
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below in District order		Scope	2012 Bond	66	A	Jul-13	Jan-19	Holsteen	Dec-13		5%			C	
				Design	2012 Bond	69		Apr-14	Jan-20								
				Construction	2012 Bond	68		Apr-15	Dec-20								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$1,000,000.00												
Total Project Cost				\$1,000,000.00		Remarks: Wickford Park is next priority project.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	A	Jan-14	Jul-14	Holsteen	Feb-14	Oct-14	100%	8	-0.25	G	
				Design	2012 Bond	3		Aug-14	Oct-14	Holsteen							
				Construction	2012 Bond	4		Nov-14	Feb-15	Holsteen							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$0.00	\$100,000.00	\$0.00															
Total Project Cost					\$100,000.00		Remarks: Project team mtg complete. Scope approval to PAB 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	
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan		Scope	2012 Bond	60	A	Jul-13	Jul-18	Cronauer							
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer							
				Construction	2012 Bond	78		Jan-14	Jun-20	Cronauer							
				Other Funding(s)	12 Bond Funding		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	Inman	Oct-14					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.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Lewinsville	MYS/MYF Construction Development Agreement Synthetic Turf Conversion Fields 2012-2013	Scope, design and construct reconfigured fields #2 and #3 and convert to synthetic turf; add athletic field lighting	Scope	2012 Bond	2		Mar-13	Apr-13	Mends-Cole	Mar-13	Apr-13	100%	2	0		
				Design	2012 Bond	2		May-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0		
				Construction	2012 Bond	5	W/C	Jul-13	Nov-13	Guzman/LI	Jul-13	Oct-13	100%	4	0.25	G	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$1,800,000.00	\$0.00	\$150,000.00															
Total Project Cost					\$1,950,000.00		Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued July 1, 2013. Enhanced stormwater improvements were requested by DPWES who is funding these improvements, and were included in the bid documents. Project in the construction phase. Substantial Completion October 20, 2013, with Ribbon Cutting held October 26, 2013. Project is in Warranty Phase.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Springhill RECenter	RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	A	Jan-14	Feb-15	Emory	Aug-14		70%			G
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$1,300,000.00	\$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 was completed during the building shutdown from August 18, 2014 through September 26, 2014 and is now substantially complete with punch list repairs ongoing. The cabana work began on August 18, 2014 and will be ongoing through October 24, 2014. The renovation of the existing fitness room is scheduled to begin in November 2014.									
Dranesville	Springhill RECenter	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	A	Oct-13	Jun-15	Emory	Sep-13		85%			G
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$8,600,500.00	\$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 has completed the foundation work, all lower level concrete and masonry walls, structural steel, metal decking, and upper and lower level floor slabs, and metal framing. Contractor is currently installing lights, ceilings, and other finishes. Substantial completion anticipated November 24, 2014.									
Hunter Mill	Lake Fairfax	Water Mine Expansion		Construction	2012	17	A	Mar-14	Jul-15	Lynch	Mar-14		5%			G
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$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.									
Hunter Mill	Old Courthouse Spring Branch SV	Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2	A	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		Oct-14	Mar-15	Cronauer	May-14	Aug-14	100%	3	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		
Total Project Cost					\$118,000.00	\$0.00		\$134,480.40	\$ 134,480.40	\$ -	\$ 134,480.40	100%	\$0.00			
				Remarks: Scope approved March 12, 2014. Notice to proceed to EQR for construction was given on May 14, 2014. Construction started on June 30, 2014. Substantial completion date: August 7, 2014. Final completion date: October 23, 2014.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012	6	A	Jul-14	Dec-14	Duncan	Jul-14						G		
				Design		3		Jan-15	Mar-15										
				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					
					Original Amount	Debit/Credit													
\$0.00	\$300,000.00	\$0.00																	
Total Project Cost					\$300,000.00		Remarks: Scope Team was assembled and the Project Scope Team Kickoff Meeting occurred.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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		Jul-14	Dec-14	Holsteen									
				Design	2012 Bond	12		Jan-15	Dec-15	Holsteen									
				Construction	2012 Bond	15		Jan-16	Mar-17	Holsteen									
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
					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
Mason, Lee, Providence	Pinecrest, Greendale & Jefferson Golf Courses	Group Golf Renovation - replace cart paths and irrigation Systems	Pinecrest-Design and install a replacement irrigation system.	Scope	2012 Bond	36		Jan-13	Dec-15	Fruehauf	Jan-13	May-13	33%	5		
				Design	2012 Bond	48		Jan-13	Dec-16	Fruehauf	Jun-13	Sep-13	33%	4		
				Construction	2012 Bond	60	W/C	Jul-13	Jun-18	Li	Oct-13	14-Apr	100%	7	13.25	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
\$0.00	\$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 Culvert Replacement Pre-Construction meeting was held on 10/7/14.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mt. Vernon	Grist Mill	Partnership to convert existing field to synthetic turf and redesign parking lot.	Scope, design and convert existing field to synthetic turf and renovate parking lot.	Scope	2012 Bond	3		Jul-14	Oct-14	Mends-Cole							
				Design	2012 Bond	8		Nov-14	May-15	Mends-Cole							
				Construction	2012 Bond	6		Jun-15	Dec-15	Mends-Cole							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$200,000.00	\$950,000.00	\$0.00															
Total Project Cost					\$1,150,000.00		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	Oak Marr Golf	Improvement per NGF - driving range improvement	Golf course drainage improvements	Scope	2012 Bond	5	A	Mar-14	Jul-14	Lynch	Jan-14		15%			G		
				Design	2012 Bond	2		Aug-14	Sep-14	Lynch								
				Construction	2012 Bond	7		Oct-14	Apr-15	Lynch								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
	\$0.00	\$322,000.00	\$0.00															
Total Project Cost				\$322,000.00			Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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		
				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	\$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.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	98%	15	0.75	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												
	\$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.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Burke Lake & Golf	Driving Range Improvements	Scope, design and construct a 2 story driving range facility.	Scope	2012 Bond	15	A	Jun-12	Sep-13	Inman	Jun-12		50%			G		
				Design	2012 Bond	15		Mar-13	Jun-14	Inman								
				Construction	2012 Bond	14		Jul-14	Sep-16									
				Other Funding(s)	12 Bond Funding		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	\$2,450,000.00	\$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.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	8/1/2014		50%			G
				Design	2012 Bond	12		Jan-15	Dec-15	McFarland						
				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		
					Original Amount	Debit/Credit										
\$0.00	\$1,000,000.00	\$20,999.00														
Total Project Cost					\$1,000,000.00		Remarks: 1st Scope Team Meeting in August 2014. Team agrees to 60 car and 3 bus space lot and a new shelter with a 50 person capacity. CPA with Pacculli Simmons executed for concept plans and stormwater calculations for scope cost estimate. Anticipate January 2015 board item.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Lincoln Lewis Vanyo	Expansion of Patriot Park	Lincoln Lewis Vanyo site evaluation.	Scope	2012 Bond	12	A	Jan-13	Dec-13	Regotti	Sep-14					G
				Design	2012 Bond	18		Jan-14	Jun-15	Regotti						
				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: Design on hold until FCDOT completes layout for extension of Shirley Gate Road and Intersection Improvements at Popes Head Road and the Fairfax County Parkway. Sept 2014 A proposal has been obtained from the consultant to perform a site evaluation of the Lincoln Lewis Vanyo park as a potential extension of the Patriot Park East.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Rolling Valley West	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #3 to synthetic turf.	Scope	2012 Bond	3	A	Mar-14	Jun-14	Mends-Cole	Nov-13	April-14	100%	3	0		
				Design	2012 Bond	5	A	Jul-14	Dec-14	Mends-Cole	Dec-13	May-14	95%	5		G	
				Construction	2012 Bond	8		Jan-15	Sep-15								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$0.00	\$810,000.00	\$0.00															
Total Project Cost				\$810,000.00			Remarks: 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.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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			
					Original Amount	Debit/Credit											
				\$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. Paciulli Simmons and W.R. Love Inc. will be providing the design and construction administration services. Staff is currently putting together the CPA for the design was issued on February 23, 2014. A kick off meeting was held with the consultant, and the consultant provided the concept plan on March 24, 2014. Comments have been provided to the consultant and the detailed design is in process. June 2014-the putting green and the bunker renovation project design was completed. Bid was posted in May and a pre-proposal meeting was held on June 5th. Bids were received on June 24th. Future project updates for the putting green will be included under the Twin Lakes Oaks Course Bunker Renovations project in the FY15 Workplan.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Arrowhead	Synthetic Turf Conversion	Scope, design and convert two existing rectangular fields at Arrowhead Park to synthetic turf.	Scope	2012 Bond	3		Jan-15	Mar-15	Mends-Cole							
				Design	2012 Bond	6		Apr-15	Sep-15	Mends-Cole							
				Construction	2012 Bond	8		Oct-15	Jun-16	Mends-Cole							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
\$0.00	\$1,647,500.00	\$0.00															
Total Project Cost				\$1,647,500.00			Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	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		
				Design	2012 Bond	3		Apr-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2		
				Construction	2012 Bond	9	W/C	Jul-13	Mar-14	Mends-Cole	Jul-13	Nov-13	100%	5		G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$825,000.00	\$0.00										
Total Project Cost					\$825,000.00		Remarks: Conversion of Field 3 to synthetic turf will be combined with replacement of synthetic turf on Field #2 to gain economy of scale. December 2012 - Project team formation letter distributed. Park Bond was approved in November 2012. Scope Approval to PAB April 2013. Field #3 will be converted to synthetic turf and put in service before field #2 is closed for turf replacement. Field 3 Construction NTP issued August 29, 2013. Field 3 was substantially complete on November 11, 2013. Field has been released for scheduled use. Warranty Phase through November 2014.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Historic Centreville	Phase I Signage	Design and install signs.	Scope	2012 Bond	4	A	Sep-13	Dec-13	Davis	Sep-13	Nov-13	100%	3	0.25	
				Design												
				Construction				Oct-13	Jul-14		Nov-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	\$150,000.00	\$0.00										
Total Project Cost					\$150,000.00		Remarks: Sign design completed in Nov. 2013. Project Team is determining final sign locations. 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.									
Active Projects - Subtotal					\$69,181,500.00											

2012 Bond Funding - Future Year Projects

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Lee	Greendale Golf	Improvements per NGF, including event pavilion		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	\$642,000.00	\$0.00																	
Total Project Cost				\$642,000.00			Remarks:												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Mason	John C & Margaret White Gradens	Phase 1 - Build internal trail network and shelter		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	\$500,000.00	\$0.00																	
Total Project Cost				\$500,000.00			Remarks:												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Mason	Pine Ridge	Convert to Synthetic Turf	Scope, design and convert existing rectangular field #6 to synthetic turf.	Scope															
				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	\$810,000.00	\$0.00																	
Total Project Cost				\$810,000.00			Remarks:												

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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
				\$0.00	\$3,250,000.00	\$0.00										
Total Project Cost				\$3,250,000.00			Remarks:									
Future Year Projects - Subtotal				\$15,137,000.00												
2012 Bond Funding Completed Projects																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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.									
Completed Projects - Subtotal				\$1,088,000.00												
2012 Bond Program Total				\$85,406,500.00												

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Committee Agenda Item
November 5, 2014

INFORMATION

Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during the month of October 2014 in value over \$100,000. The report lists professional services and construction activities to include awards made via competitive bidding as well as awards made through the use of open-ended contracts. An activity is reported when procurement begins and 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

Cindy Messinger, Deputy Director/CFO

Sara Baldwin, Deputy Director/COO

David Bowden, Director, Planning and Development Division

John Lehman, Manager, Project Management Branch

Tim Scott, Project Coordinator, Project Management Branch

Brian Williams, Project Coordinator, Land Acquisition and Management Branch

Monika Szczepaniec, Project Coordinator, Project Management Branch

Janet Burns, Senior Fiscal Administrator

Michael P. Baird, Manager, Capital and Fiscal Services

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Construction Services:								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
Greendale Golf Course Drainage Pipe Replacement	Finley Asphalt Paving and Sealing	\$593,144.51		PO	WBS/IO PR-000092-005 Fund 300-C30400	Replace deteriorated drainage pipe on golf course.	October 17, 2014	
Lake Fairfax Water Mine Expansion	J.A. Scheibel, Inc.	\$4,429,000	\$5,234,089	Contract (CP)	WBS/IO PR-000092-006 Fund 300-C30400	Expand the facility to include a 3,000 square foot tot spraypad, 5,200 square foot active spraypad, and a 30 foot tall slide tower with 2 flume slides.	October 3, 2014	
Rolling Valley West Synthetic Turf Field #2	FieldTurf USA	\$639,640.02	\$810,000	PO	WBS/IO PR-000091-008 Fund 300-C30400	Convert existing natural turf field to synthetic turf, accessible route, storm water enhancements		
Spring Hill Park Accessible Trails	Southern Asphalt Co. Inc.	\$112,690.70	\$120,000	PO	WBS/IO PR-000092-004 Fund 300-C30400	Construct accessible trail from RECenter parking to lower level. Replace trails along Lewinsville Rd. and Spring Hill Rd. Construct trail from new park entrance to RECenter.	October 1, 2014	
Laurel Hill Nike Site 90' Diamond				PO				

Professional Services:					
Project Name	Firm Name	Amount	Funding Source	Scope of Services	NTP
Lake Fairfax Water Mine Expansion	Burgess & Niple, Inc.	\$108,363.48	WBS/PR/000092-006 Fund 300-C30400	Construction Administration services.	October 3, 2014

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