



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Sara Baldwin, Acting Executive Director

FROM: David Bowden, Director
Planning and Development Division

DATE: November 2, 2017

Agenda

**Planning and Development Committee
Wednesday, November 8, 2017 – 5:15 p.m.**

Boardroom – Herrity Building

Chairman: Ken Quincy

Vice Chair: Michael Thompson

Members: Linwood Gorham, Ronald Kendall, Walter Alcorn

1. Proffered Land Dedication Request – RZ/FDP 2017-MD-027- Horsepen Run, LLC – Information*
2. Quarterly Project Status Report – Information*
3. Monthly Contract Activity Report – Information*

*Enclosures



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

Board Agenda Item
November 15, 2017

ACTION

Approval – Horsepen Run Stream Valley Land Dedication Request – RZ/FDP 2017-MD-027 – Horsepen Run, LLC (Sully and Dranesville Districts)

ISSUE:

Approval of staff recommendation for land dedication as part of the review of the rezoning application RZ/FDP 2017-MD-027 – Horsepen Run, LLC in the Sully and Dranesville Districts.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends approval of staff recommendation for a dedication of approximately 35 acres of land to the Park Authority as part of the rezoning application RZ/FDP 2017-MD-027 – Horsepen Run, LLC.

TIMING:

Board action is requested on November 15, 2017, to inform staff's negotiations with the applicant and in anticipation of a Planning Commission public hearing to be held in early 2018.

BACKGROUND:

The applicant, Horsepen Run, LLC, seeks a rezoning of 65.89 acres of land from the R-1 zoning district to the PDH-5 zoning district to develop the property with approximately 324 single-family attached dwellings on Tax Maps 24-2 ((1)) 1 and 10. As part of the rezoning process, the applicant proposes to dedicate approximately 35 acres to the Park Authority for use as a public park (Attachment 1).

Historically, the parcels have been in agricultural use and are known as the Middleton Farm. While portions of the riparian areas remain forested, much of the property has reverted to meadow. An overhead electric transmission line and associated utility easement with Dominion Virginia Power cross the northern corner of the property (Attachment 2). The property is adjacent to Horsepen Run and Frying Pan Stream Valley Parks and contains areas of floodplain and Chesapeake Bay Resource Protection Area (RPA) land. The land to be dedicated to the Park Authority includes the majority of the RPA and floodplain (Attachment 3).

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The applicant proposes to construct significant park improvements within the 35-acre dedication area, including a youth-sized rectangular field, playground, sport courts, picnic facilities, parking, and trails (Attachment 4). Park Planning staff will work with Department of Planning & Zoning (DPZ) staff and the applicant to ensure that the proposed facilities are appropriate to the site and its natural resources, meet the Park Authority facility standards, meet the public's needs, and that the overall development meets the county's and Park Authority's stated goals to provide quality parks and recreation amenities. The development review process is ongoing with the county; DPZ staff will include this potential dedication in its analysis to the applicant for consideration.

This rezoning application is being processed concurrently with a Comprehensive Plan Amendment (PA DSC-D1-1). In both the adopted and proposed Plan recommendations, the land to be dedicated is identified for future use as a public park.

Goals and strategies in the Comprehensive Plan and Great Parks, Great Communities (GPGC) Plan include protecting the county's sensitive natural and cultural resources, preserving, protecting, and enhancing stream valleys, meadows, woodlands, wetlands, farmland, and plant, and animal life (Comprehensive Plan, Environmental Policy element, Board of Supervisors Goals). The GPGC strategies for the Upper Potomac Planning District specify the need to acquire and protect the district's remaining natural areas, water resources, and wildlife corridors (GPGC, Upper Potomac strategies UP-NR-6 through -9). Additionally, GCPC Plan goals and strategies speak to delivering needed recreational services within the Planning District. Acceptance of this dedication furthers the goals of the Comprehensive and GPGC Plans and conforms to county and Park Authority policies on service delivery, land acquisition and EQC, stream valley, and natural resources protection.

FISCAL IMPACT:

Following the application's approval and dedication, the addition of these 35 acres and amenities to the park system will require the same level of perpetual maintenance and resource management typically provided in stream valley parks and resource-based parks with an active recreation component.

ENCLOSED DOCUMENTS:

Attachment 1: Vicinity Map

Attachment 2: Existing Conditions

Attachment 3: Floodplain and RPA Boundaries

Attachment 4: Applicant's Conceptual Development Plan

Board Agenda Item
November 15, 2017

STAFF:

Sara Baldwin, Acting Executive Director

Cindy Walsh, Acting Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Todd Brown, Director, Park Operations Division & Acting Director, Resource Management Division

John Stokely, Manager, Natural Resource Management & Protection Branch

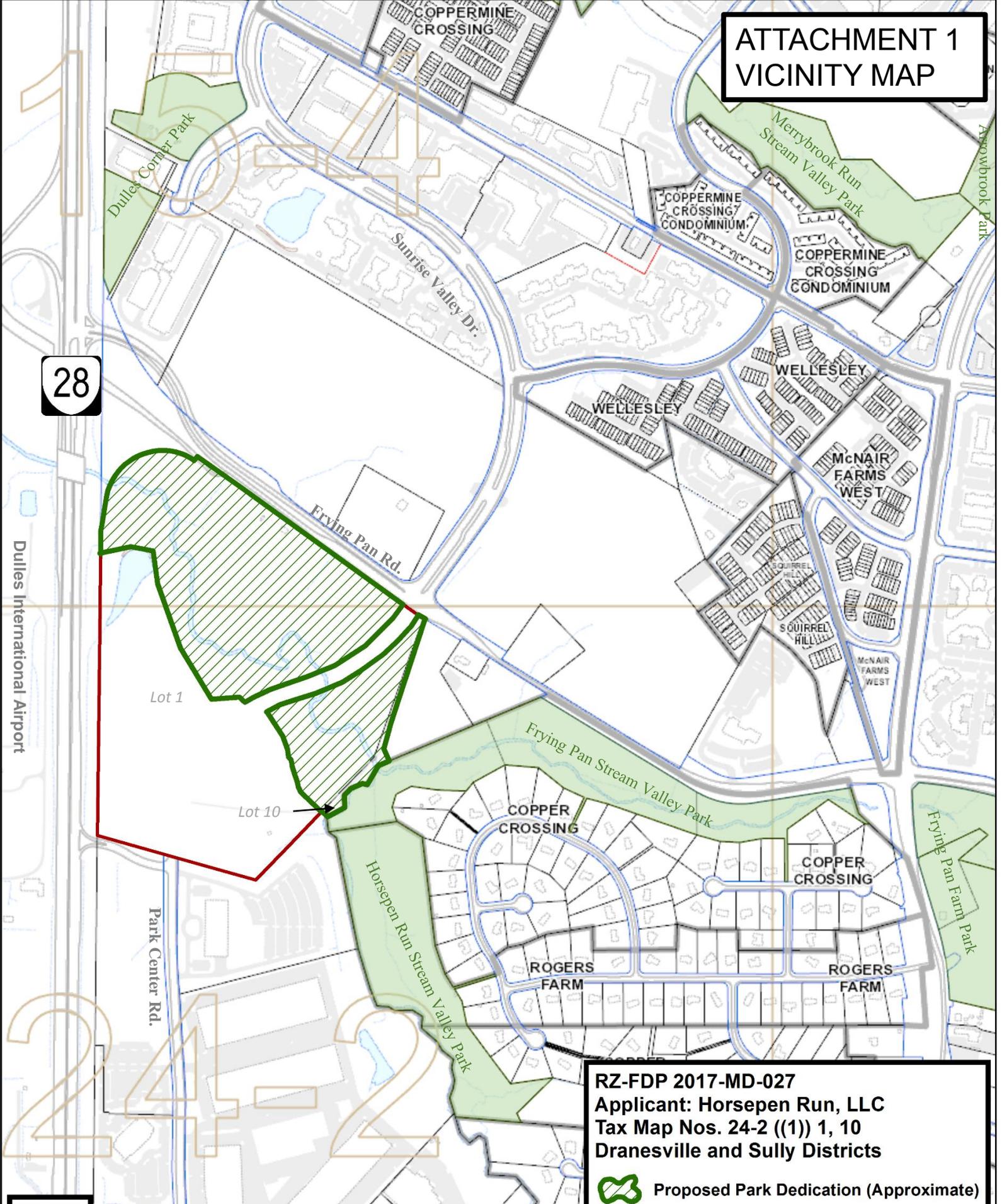
Andrea Dorlester, Manager, Park Planning and Real Estate Services Branches

Cindy McNeal, Project Coordinator, Real Estate Services Branch

Suzianne Battista, Development Review Supervisor, Park Planning Branch

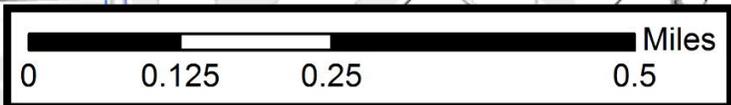
Ryan J. Stewart, Senior Planner, Park Planning Branch

ATTACHMENT 1 VICINITY MAP



RZ-FDP 2017-MD-027
Applicant: Horsepen Run, LLC
Tax Map Nos. 24-2 ((1)) 1, 10
Dranesville and Sully Districts

-  Proposed Park Dedication (Approximate)
-  Development Property
-  FCPA Parks



28

Dulles International Airport

2422

Lot 1

Lot 10

COPPERMINE CROSSING

COPPERMINE CROSSING CONDOMINIUM

COPPERMINE CROSSING CONDOMINIUM

WELLESLEY

WELLESLEY

McNAIR FARMS WEST

SQUIRREL HILL

SQUIRREL HILL

McNAIR FARMS WEST

Frying Pan Rd.

Frying Pan Stream Valley Park

COPPER CROSSING

COPPER CROSSING

ROGERS FARM

ROGERS FARM

Horsepen Run Stream Valley Park

Frying Pan Farm Park

Park Center Rd.

ATTACHMENT 2 EXISTING CONDITIONS



28

Dominion Virginia Power

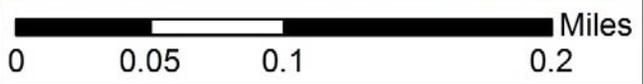
Frying Pan Stream Valley Park

Horsepen Run Stream Valley Park

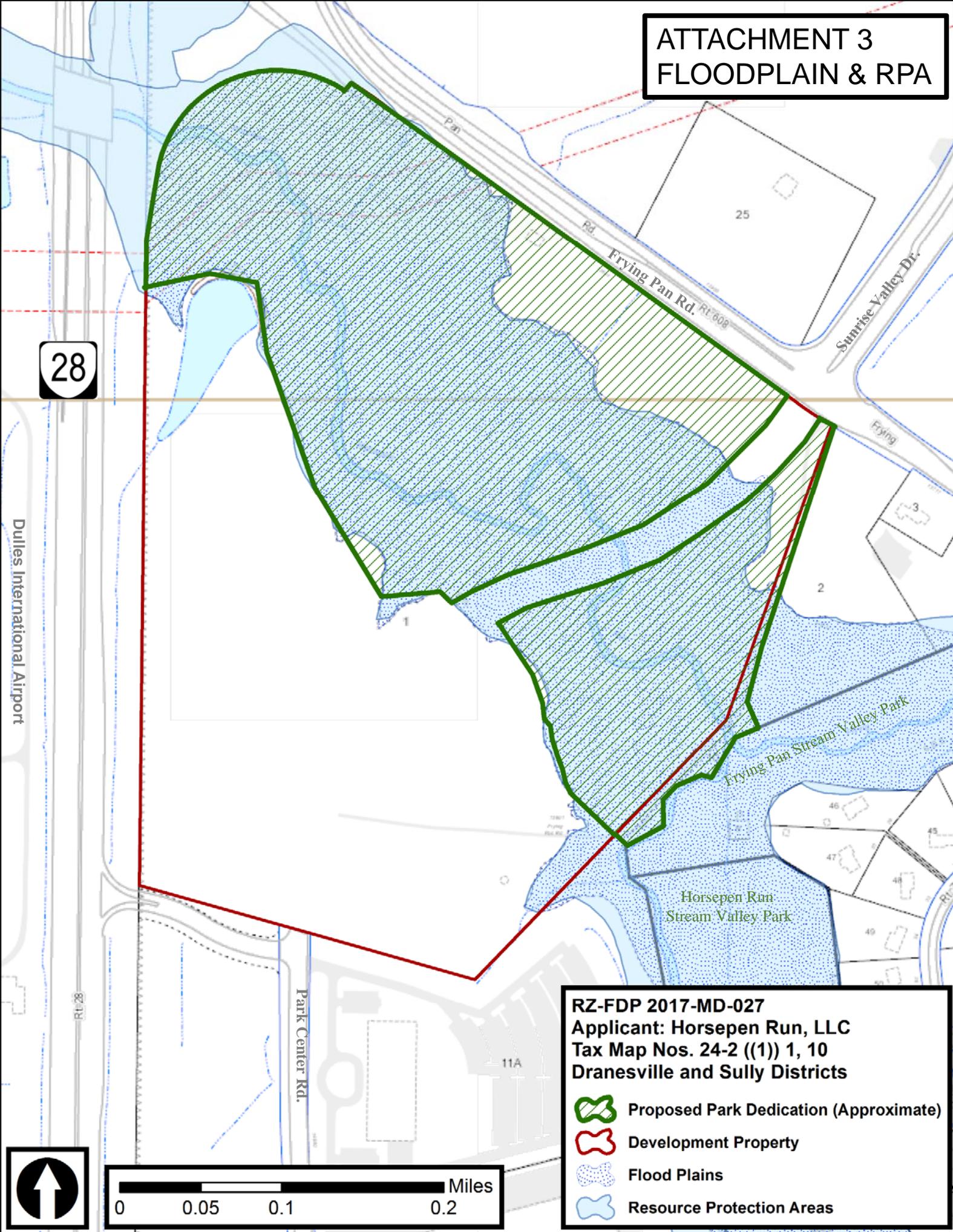
Park Center Rd

RZ-FDP 2017-MD-027
Applicant: Horsepen Run, LLC
Tax Map Nos. 24-2 ((1)) 1, 10
Dranesville and Sully Districts

-  Proposed Park Dedication (Approximate)
-  Development Property
-  FCPA Parks

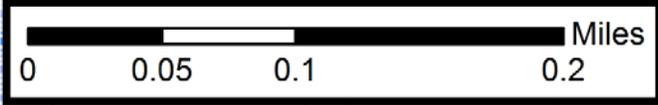


ATTACHMENT 3 FLOODPLAIN & RPA

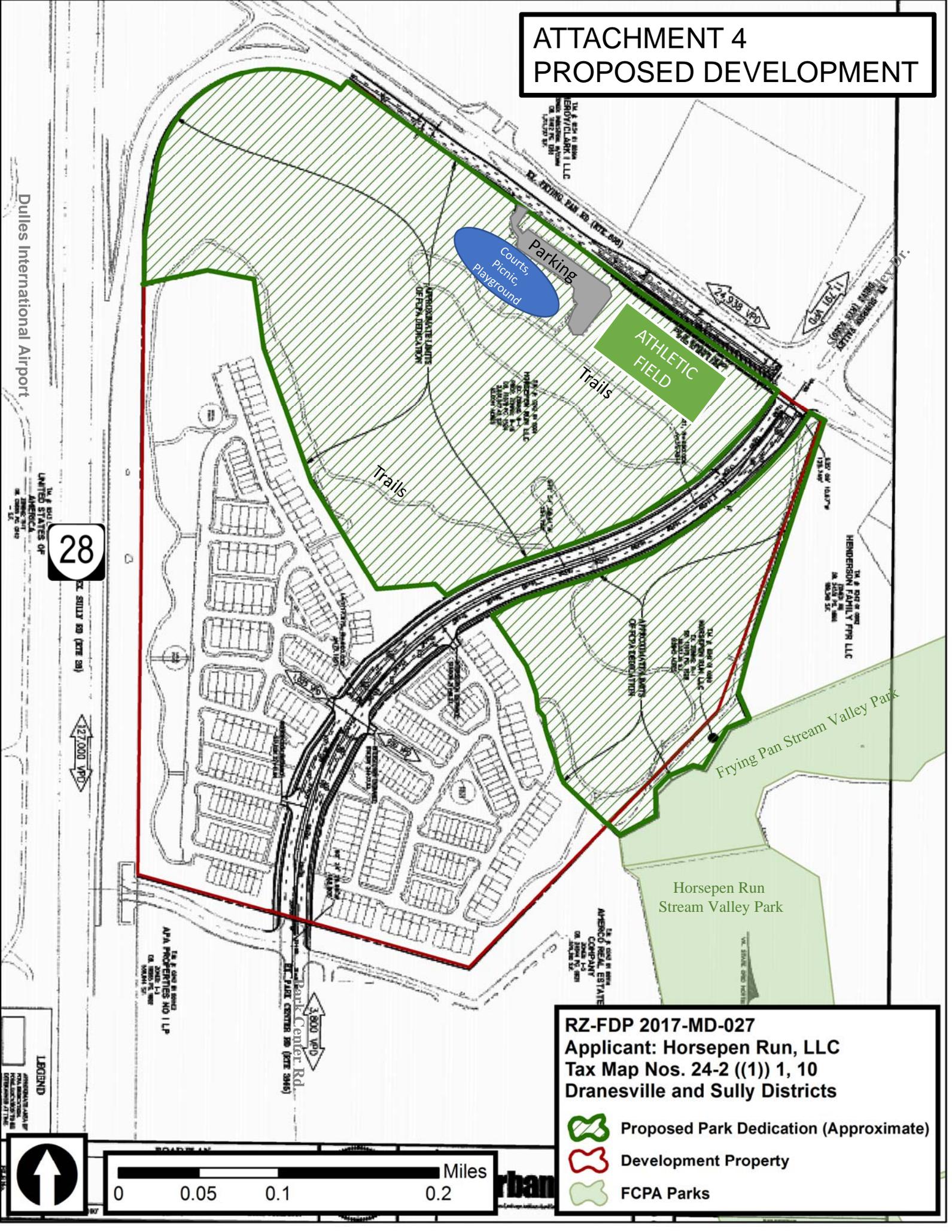


RZ-FDP 2017-MD-027
Applicant: Horsepen Run, LLC
Tax Map Nos. 24-2 ((1)) 1, 10
Dranesville and Sully Districts

-  Proposed Park Dedication (Approximate)
-  Development Property
-  Flood Plains
-  Resource Protection Areas

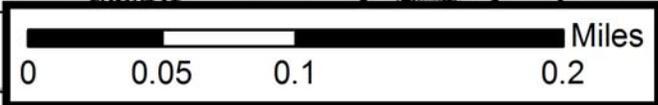


ATTACHMENT 4 PROPOSED DEVELOPMENT



RZ-FDP 2017-MD-027
Applicant: Horsepen Run, LLC
Tax Map Nos. 24-2 ((1)) 1, 10
Dranesville and Sully Districts

-  Proposed Park Dedication (Approximate)
-  Development Property
-  FCPA Parks



Dulles International Airport
 UNITED STATES OF AMERICA
 28
 SULLY RD (RTE 28)
 127,000 VPD
 3,800 VPD

LEGEND



Middleton Farm Horsepen Run Stream Valley

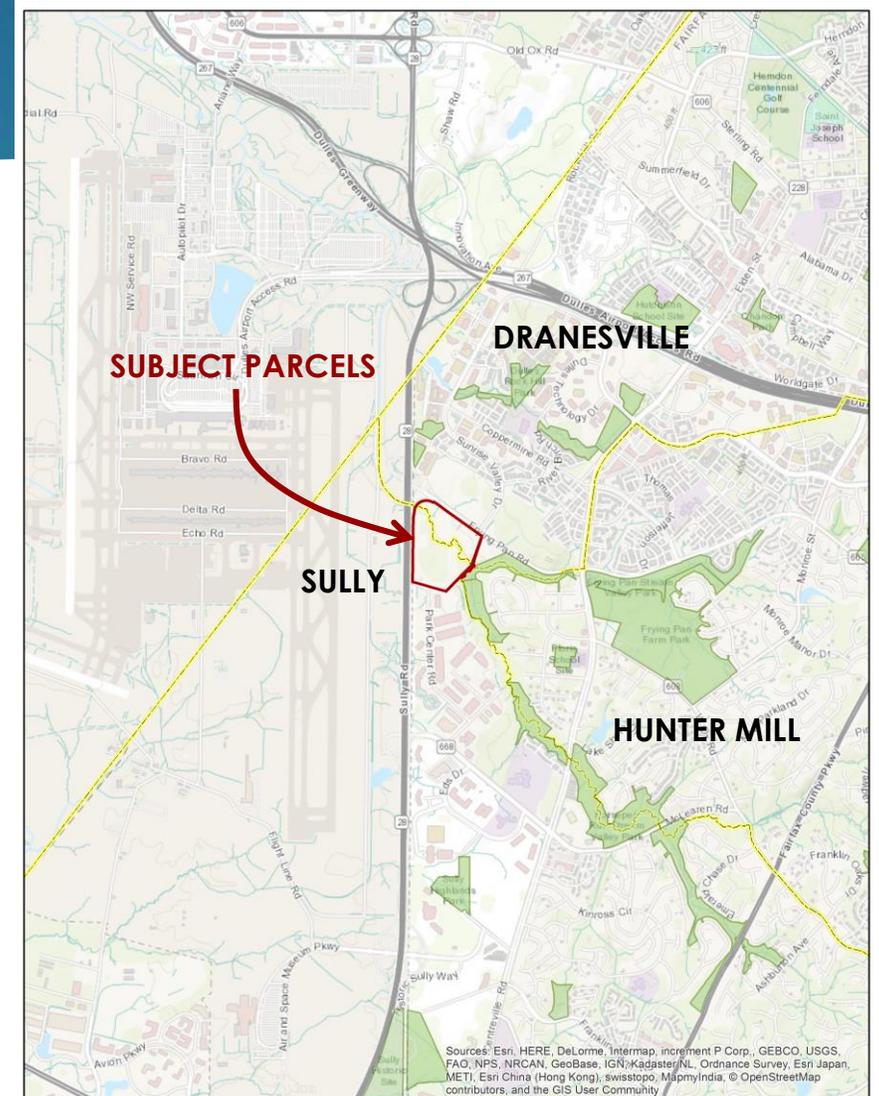
LAND DEDICATION REQUEST – RZ/FDP 2017-MD-027

SULLY AND DRANESVILLE DISTRICTS

NOVEMBER 2017

Overview

- Plan Amendment and Rezoning application in Dranesville and Sully Districts, borders Hunter Mill
- At Route 28 and Frying Pan Road
- Borders Frying Pan Stream Valley and Horsepen Run Stream Valley Parks
- 65.89 acres total – 35 acre park dedication proposed



Existing Conditions

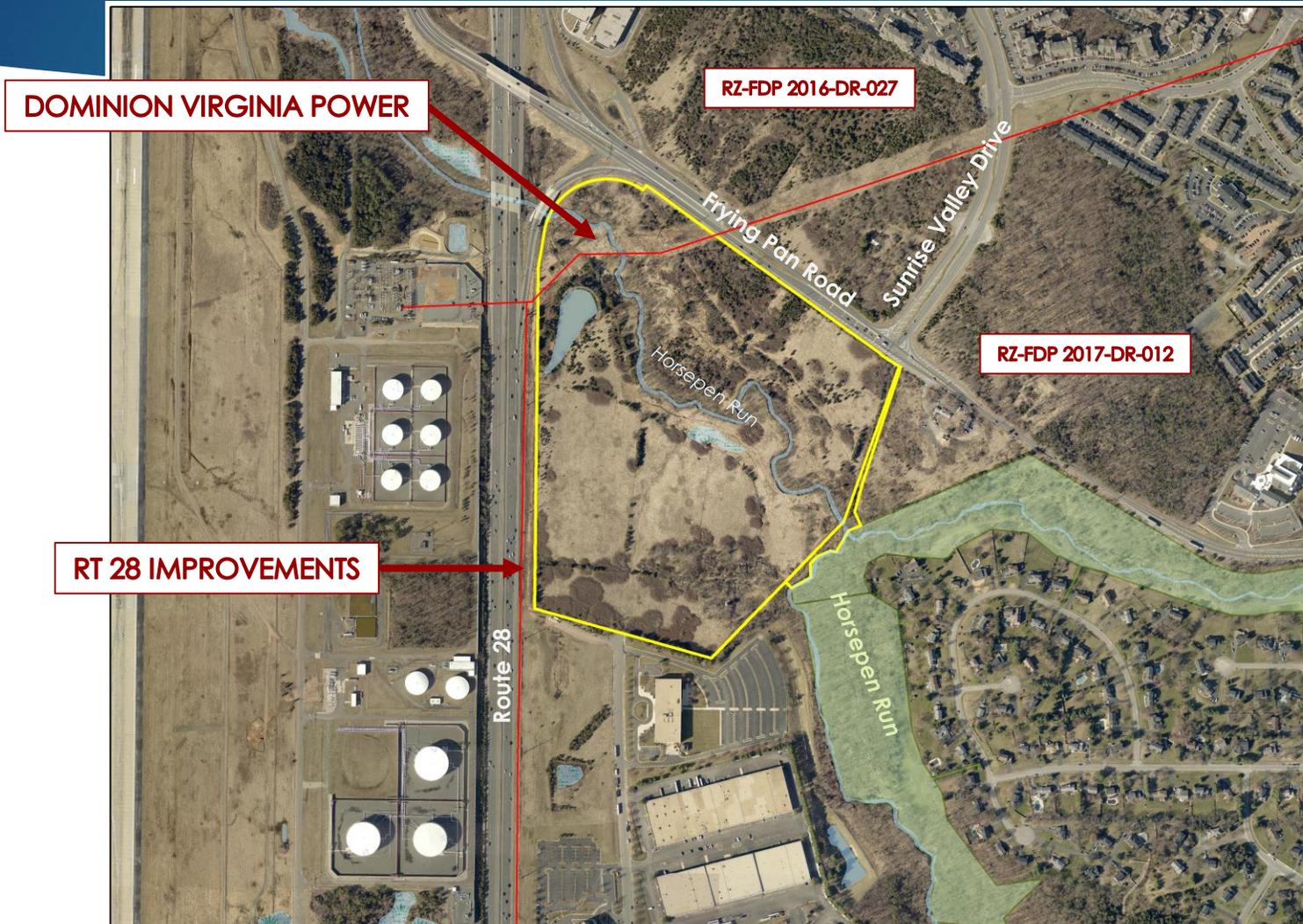


Existing Conditions

FLOODPLAIN AND
CHESAPEAKE BAY ACT RPA



Existing Conditions



Comprehensive Plan Amendment

Area III, Dulles Suburban Center, Land Unit D1:

...residential use up to 5 DU/acre if...

- Parks and recreation facilities to meet the needs of the new development are provided
- EQCs and the area north of Horsepen Run Stream Valley are dedicated to FCPA for park use
- Land generally north of Horsepen Run is developed for active recreation
- Possible uses: ball fields, tot lots, destination playground, skate park, picnic pavilions, parking, trails, other amenities

Rezoning Application

- 324 residential townhomes (910 residents)
- Sunrise Valley Drive extension
- Proposed 35-acre parkland dedication and proffered amenities:
 - Youth-sized(?) natural surface athletic field
 - Playground/multi-use courts/picnic area
 - Parking – 65 spaces
 - Asphalt Trails



LEGEND

	- 30' SIDE YARDS
	- 5' SIDE YARDS

Service Level Impacts

*n= 910 residents

Facility	Adopted Standard	Need Generated*
Local Parkland	5 acres per 1,000	4.55 acres
District/Countywide	13 acres per 1,000	11.83 acres
Rectangle Fields	1 per 2,700	0.34 fields
Adult Baseball	1 per 24,000	0.04 diamonds
Adult Softball	1 per 22,000	0.04 diamonds
Youth Baseball	1 per 7,200	0.13 diamonds
Youth Softball	1 per 8,800	0.10 diamonds
Multi-use Courts	1 per 2,100	0.43 courts
Playground	1 per 2,800	0.33 playgrounds
Picnic Areas (Reservable)	1 per 12,000	0.08 picnic areas



Staff/County Comments

- Appropriateness and location of proposed amenities and environmental constraints
- Maintenance Access
- Stormwater Management
- Stream valley trail connections
- Pedestrian connections
- Cultural resources



Financial Considerations

- Applicant to construct amenities
- Ongoing operations, maintenance, and natural resource management
- Financial impact would be typical for a park of this size and character



Board Agenda Item
November 15, 2017

INFORMATION

Planning and Development Division Quarterly Project Status Report

The Planning and Development Division Project Status Report for the Third Quarter of CY 2017 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2018 Work Plan. The report is grouped by Supervisory District and provides project status updated through September 30, 2017. The Project Status Report is broken down into park planning projects, synthetic turf replacement projects, projects executed with funding prior to the 2008 Park Bond, and projects being executed with 2008, 2012, and 2016 Park Bond funds as well as projects funded by the FY17 Revenue Sinking Fund and FY17 General County Construction Funds.

This is the first report for the FY 2018 Work Plan which includes projects funded by 2016 Park Bond.

ENCLOSED DOCUMENTS:

Attachment 1: Project Status Report as of Third Quarter of CY 2017

STAFF:

Sara Baldwin, Acting Executive Director
Cindy Walsh, Acting Deputy Director/COO
Aimee Vosper, Deputy Director/CBD
David Bowden, Director, Planning and Development Division
Andrea Dorlester, Manager, Park Planning Branch
Paul Shirey, Manager, Project Management Branch
Mohamed Kadasi, Manager, Site Project Management Branch
Andrew Miller, Manager, Building Project Management Branch
Janet Burns, Senior Fiscal Administrator, Financial Management Branch
Michael Baird, Manager, Capital and Fiscal Services



FAIRFAX COUNTY PARK AUTHORITY

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 703-324-8700 • Fax: 703-324-3974 • www.fairfaxcounty.gov/parks



TO: Sara Baldwin, Acting Executive Director

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

DATE: November 1, 2017

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Third Quarter of CY2017**. This report provides the status, updated through October 31, 2017, for all projects that are included in the FY 2018 Work Plan as approved by the Park Authority Board.

Recently completed projects include:

Supervisory District: Countywide

- Countywide – Study: Unmanned Aircraft Systems (UAS) in Fairfax County Parks
 Completed: July 2017
 Project Cost: N/A

Supervisory District: Braddock

- Wakefield Park – Audrey Moore RECenter – Elevator Modernization
 Completed: October 2017
 Project Cost: \$224,300

Supervisory District: Dranesville

- Great Falls Nike Park – Synthetic Turf Field Conversion
 Completed: October 2017
 Project Cost: \$1,042,000
- Great Falls Nike Park – Athletic Field Lighting
 Completed: October 2017
 Project Cost: \$237,800

Supervisory District: Hunter Mill

- Lake Fairfax Park – Synthetic Turf Replacement
 Completed: August 2017
 Project Cost: \$900,000

- Lake Fairfax Park – Stream Restoration
Completed: August 2017
Project Cost: \$2,800,000
- Lake Fairfax Park – ADA Accessible Bathhouse C
Completed: October 2017
Project Cost: \$1,097,260

Supervisory District: Lee

- Lee District Park – Chessie’s Trail – Concrete Trail, Bridge, and Boardwalk
Completed: September 2017
Project Cost: \$1,143,803
- Lee District Park – Lee District RECenter - Elevator Modernization
Completed: October 2017
Project Cost: \$268,900

Supervisory District: Providence

- Oak Marr RECenter – Natatorium Filter Replacement
Completed: September 2017
Project Cost: \$267,415
- Ken Lawrence Park – Monument Sign
Completed: October 2017
Project Cost: \$30,000

Supervisory District: Springfield

- Braddock Park – Synthetic Turf Replacement
Completed: August 2017
Project Cost: \$415,000
- South Run District Park – Synthetic Turf Replacement
Completed: August 2017
Project Cost: \$900,000
- Patriot Park North – Planning Commission Determination under VA Code 15.2-2232
(2016 Park Master Plan) Approval
Approval Date: September, 2017
Project Cost: N/A
- Burke Lake Golf Course – Clubhouse Replacement
Completed: October 2017
Project Cost: \$3,650,000
- Evening Hills – Land Acquisition
Acreage: 57.75 Acres
Acquisition Cost: Fee Simple: \$5,500,000 Donation: \$500,000
- Twin Lakes Golf Course – Lakes Course Bunker Renovation
Completed: October 2017
Project Cost: \$769,815

Supervisory District: Sully

- Poplar Tree Park – Synthetic Turf Replacement
Completed: August 2017
Project Cost: \$830,000
- Ellanor C. Lawrence Park – 2017 Revised Park Master Plan
Approval Date: September 2017
Project Cost: N/A
- Cub Run RECenter – Energy Project – Competition & Leisure Pools Lighting & Control Upgrade
Completed: September 2017
Project Cost: \$140,000

Copy: Aimee L. Vosper, Deputy Director/CBD
Cindy Walsh, Deputy Director/COO
Barbara Nugent, Director, Park Services Division
Todd Brown, Director, Park Operations Division
Todd Brown, Acting 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
Paul Shirey, Manager, Project Management Branch
Andrea Dorlester, Manager, Park Planning Branch
Andrew Miller, Manager, Building Project Management Branch
Mohamed Kadasi, Manager, Site Project Management Branch
Cordelia Chu-Mason, Management Analyst, Planning & Development Division
Lynne Johnson, Planning Technician, Park Planning Branch
Jeanette O'Dell, Management Analyst, Park Operations Division
Mary Nelms, Internet Architect, Public Information



FAIRFAX COUNTY PARK AUTHORITY PROJECT STATUS REPORT THIRD QUARTER 2017



Falling in Love with Your Parks



PLANNING AND DEVELOPMENT DIVISION NOVEMBER 2017

Countywide

COUNTYWIDE – PROJECT COMPLETION REPORT



Study: Unmanned Aircraft Systems (UAS) in Fairfax County Parks

On July 12, 2017, the Park Authority Board endorsed the project team's recommendations for the use of small UAS on Park Authority-owned properties. The study evaluated the current legal and regulatory framework governing UAS and Park Authority practices, examined trends within the industry, identified potential partners, and suggested a framework for evaluating land areas for their suitability for takeoffs and landings. Staff is currently implementing the study's recommendations.

Scope Estimate

N/A

Project Cost

N/A

Scheduled Completion

July 2017

Actual Completion

July 2017

Project Manager

Ryan Stewart

Summary: This project was funded from the General Fund.

Braddock District

WAKEFIELD PARK – PROJECT COMPLETION REPORT



Audrey Moore RECenter – Elevator Modernization

This project included the lifecycle replacement and modernization of the existing elevator at Audrey Moore RECenter.

Scope Estimate

\$248,400

Project Cost

\$224,300

Scheduled Completion

October 2017

Actual Completion

October 2017

Project Manager

Melissa Emory

Designer

SWSG/Vertran, Inc.

Supervisory District: Braddock

Contractor

Quality Elevator Co., Inc.

Park Authority Board Member: Anthony Vellucci

Summary: This project was constructed with funding from the Revenue Sinking Fund and 2012 Park Bond funds.

Dranesville District

GREAT FALLS NIKE PARK – PROJECT COMPLETION REPORT



Synthetic Turf Field Conversion

This project in partnership with the Great Falls Soccer Club included the conversion of an existing natural turf field to a 210' x 360' synthetic turf field at Field #7, meeting all general guidelines and standards established under the synthetic turf program.

Scope Estimate

\$1,042,200

Project Cost

\$1,042,200

Scheduled Completion

October 2017

Actual Completion

October 2017

Project Manager

Charles Mends-Cole

Designer

Penioni Associates Inc.

Supervisory District: Dranesville

Contractor

FieldTurf USA, Inc.

Park Authority Board Member: Timothy Hackman

Summary: This project was funded via a partnership with Great Falls Soccer Club, Department of Neighborhood and Community Services Synthetic Turf Mini-Grant, a Mastenbrook Grant and the 2008 Park Bond.

GREAT FALLS NIKE PARK – PROJECT COMPLETION REPORT



Athletic Field Lighting

Installation of LED Athletic Field Lighting for Fields #7 at Great Falls Nike Park

Scope Estimate
\$237,800

Project Cost
\$237,800

Scheduled Completion
October 2017

Actual Completion
October 2017

Project Manager
Wendy Li

Designer
Pennoni Associates Inc.
Supervisory District: Dranesville

Contractor
Musco Sports Lighting, LLC
Park Authority Board Member: Timothy Hackman

Summary: This project was funded via a partnership with Great Falls Soccer Club, Department of Neighborhood and Community Services Synthetic Turf Mini-Grant, a Mastenbrook Grant and the 2008 Park Bond.

Hunter Mill District

LAKE FAIRFAX PARK – PROJECT COMPLETION REPORT



Synthetic Turf Replacement

Lifecycle replacement of the synthetic turf Fields #1 & #4 at Lake Fairfax Park

Scope Estimate

\$900,000

Project Cost

\$900,000

Scheduled Completion

August 2017

Actual Completion

August 2017

Project Manager

Wendy Li

Designer

N/A

Contractor

FieldTurf USA, Inc.

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

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

LAKE FAIRFAX PARK – PROJECT COMPLETION REPORT



Lake Fairfax Park Colvin Run Stream Restoration Project

This project in partnership with the Department of Public Works Stormwater Planning & Design Division provided restoration for 2,220 feet of the Colvin Run Branch of the Difficult Run stream in the Lake Fairfax Park. Restoration of the stream was achieved through natural channel design.

Scope Estimate
\$3,000,000

Project Cost
\$2,800,000

Scheduled Completion
July 2017

Actual Completion
July 2017

Project Managers

DPWES – Charles Smith (Design)
DPWES – Jay Horstman (Construction)
FCPA – Isabel Villarroel

Designer

Wetland Studies & Solutions, Inc.

Contractor

Avon Corporation

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

Summary: This project was funded by the County's Stormwater Management Fund

LAKE FAIRFAX PARK – PROJECT COMPLETION REPORT



BEFORE



AFTER

Tent Camping Area ADA Bathhouse “C”

The project replaced the previous non-accessible Bathhouse “C” that was at the end of its useful life in the Tent Camping Area of Lake Fairfax Park with a modern, energy efficient and fully accessible facility .

Scope Estimate

\$1,097,260

Project Cost

\$1,097,260

Scheduled Completion

May 2017

Actual Completion

October 2017

Project Manager

Heather Lynch

Designer

Studio 3 Architect

Contractor

BGC/G&G

Supervisory District: Hunter Mill

Park Authority Board Member: William G. Bouie

Summary: This project was constructed using General County Construction Funding for ADA improvements.

Lee District

LEE DISTRICT PARK – PROJECT COMPLETION REPORT



Chessie's Trail – Concrete Trail, Bridge and Boardwalk

This project constructed a new nature themed trail in the Family Recreation Area of Lee District Park. This trail includes approximately 1/2 mile of ADA compliant concrete trail, 3000 square feet of elevated boardwalk area, 20 animal sculptures and interactive play features and one 20 ft steel pedestrian bridge, creating a new additional recreational opportunity within Chessie's Big Back Yard allowing for persons of all abilities to take a walk in the woods.

Scope Estimate

\$1,206,662

Project Cost

\$1,143,803

Scheduled Completion

September 2017

Actual Completion

September 2017

Project Manager

Tom McFarland

Designer

Bowman Consulting/Cre8Play

Supervisory District: Lee

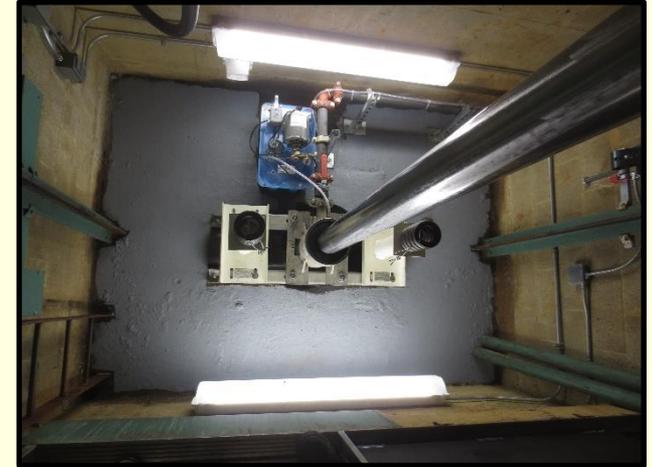
Contractor

McGee Civil Construction/GameTime

Park Authority Board Member: Dr. Cynthia Jacobs Carter

Summary: This project was funded through a Land and Water Conservation Fund Grant with the Virginia Department of Conservation and Recreation and funding from the 2008 and 2012 Park Bonds

LEE DISTRICT PARK – PROJECT COMPLETION REPORT



Lee District RECenter – Elevator Modernization

This project included the lifecycle replacement and modernization of the existing elevator at Lee District RECenter.

Scope Estimate

\$248,400

Project Cost

\$268,900

Scheduled Completion

October 2017

Actual Completion

October 2017

Project Manager

Melissa Emory

Designer

SWSG/Vertran, Inc.

Supervisory District: Lee

Contractor

Quality Elevator Co., Inc.

Park Authority Board Member: Dr. Cynthia Jacobs Carter

Summary: This project was constructed with funding from the Revenue Sinking Fund.

Providence District

OAK MARR RECENTER – PROJECT COMPLETION REPORT



Natatorium Filter Replacement

This project included the lifecycle replacement of the existing pool sand filters for the Oak Marr RECenter Natatorium with a modern high rate sand filtration system.

Scope Estimate

\$468,000

Project Cost

\$267,415

Scheduled Completion

September 2017

Actual Completion

September 2017

Project Manager

Melissa Emory

Designer

SWSG/Water Technology, Inc.

Supervisory District: Providence

Contractor

NV Pools, Inc.

Park Authority Board Member: Ken Quincy

Summary: This project was constructed with funding from the Revenue Sinking Fund and 2012 Park Bond.

KEN LAWRENCE PARK – PROJECT COMPLETION REPORT



Ken Lawrence Monument Sign

This project included the design and development of a monument sign to mark the joining of two parks and their renaming in honor of former Providence District Planning Commissioner Ken Lawrence, who passed away in December 2016. Jones Branch Fields and Arbor Row Park were consolidated to form the new Ken Lawrence Park in Tysons, Va. Ken was a longtime advocate for parks, athletic fields and open space in Fairfax County and a major influence in getting the park recommendations for inclusion of parks into the Tysons Urban Center Comprehensive Plan.

Scope Estimate	Project Cost	Scheduled Completion	Actual Completion
N/A	\$30,000	October 14, 2017	October 14, 2017

Project Managers

Kelly Davis/Gayle Hooper/Adam Wynn

Supervisory District: Providence

Park Authority Board Member: Ken Quincy

Summary: This project was funded with donations and Park Proffers.

Springfield District

BRADDOCK PARK – PROJECT COMPLETION REPORT



Synthetic Turf Replacement

Lifecycle replacement of the synthetic turf Field #7 at Braddock Park

Scope Estimate
\$450,000

Project Cost
\$415,000

Scheduled Completion
August 2017

Actual Completion
August 2017

Project Manager
Charles Mends-Cole

Designer
N/A

Contractor
FieldTurf USA, Inc.

Supervisory District: Springfield

Park Authority Board Member: Mike Thompson

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

SOUTH RUN DISTRICT PARK – PROJECT COMPLETION REPORT



Synthetic Turf Replacement

Lifecycle replacement of the synthetic turf Fields #5 & #6 at South Run Park

Scope Estimate
\$900,000

Project Cost
\$900,000

Scheduled Completion
August 2017

Actual Completion
August 2017

Project Manager
Wendy Li

Designer
N/A

Contractor
FieldTurf USA, Inc.

Supervisory District: Springfield

Park Authority Board Member: Mike Thompson

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

PATRIOT PARK NORTH – PROJECT COMPLETION REPORT



Planning Commission Determination under VA Code 15.2-2232 (2016 Park Master Plan)

On September 27, 2017, the Fairfax County Planning Commission concurred that the public improvements planned for Patriot Park North are consistent with the county's Comprehensive Plan. The park's Master Plan was approved by the Park Authority Board on December 14, 2016. Planned amenities include a diamond field complex with supporting features, playground, picnic area, outdoor fitness area, cultural interpretive features, parking, and trails.

Scope Estimate
N/A

Project Cost
N/A

Scheduled Completion
March 2018

Approval Date
September 2017

Project Manager
Andy Galusha

Supervisory District: Springfield

Park Authority Board Member: Mike Thompson

Summary: This project was funded from the General Fund.

BURKE LAKE GOLF COURSE – PROJECT COMPLETION REPORT



Clubhouse Replacement

Park staff moved into the new 4,000 sf golf clubhouse in October 2017. The clubhouse includes a snack bar/kitchen with a dining area for 40 people and an exterior patio area that seats another 40 people, a modern golf pro shop/ check-in area, restrooms, golf pro office, administrative office suite, and related support spaces. The new facility was designed to a LEEDs Silver Standard and is completely accessible.

Scope Estimate

\$3,650,000

Project Cost

\$3,650,000

Scheduled Completion

October 2017

Actual Completion

October 2017

Project Manager

Eric Inman/Deb Garris

Designer

Hughes Group Architects

Supervisory District: Springfield

Contractor

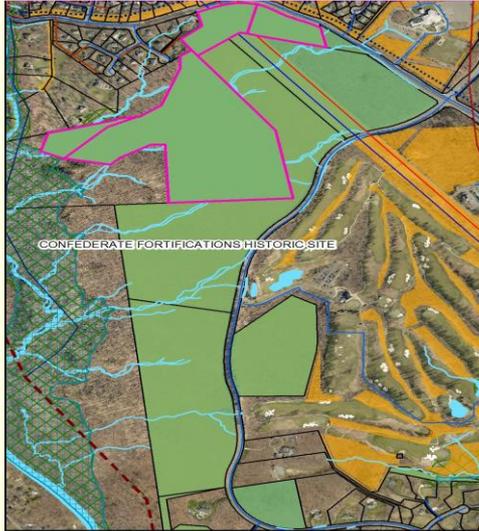
ADI Construction Inc.

Park Authority Board Member: Mike Thompson

Summary: This project was funded from the 2008 Bond

ACQUISITION: UNDEVELOPED LAND THAT WAS PROPOSED FOR THE EVENING HILLS 2 DEVELOPMENT

Acquisition of Hunter Properties:
4 parcels



Offer Range Approval

\$5,808,000

Land Acquisition Cost

\$5,500,000 + \$500,000 Land Donation

Acreage

57.75 Acres

Recordation

October 31, 2017

Acquisition by

Michelle Meadows, Laura Finks
Cindy McNeal, Dave Bowden

Supervisory District: Springfield

Park Authority Board Member: Mike Thompson

Summary: This project was funded from the 2012 and 2016 Bonds and a land donation from the property

TWIN LAKES GOLF COURSE– PROJECT COMPLETION REPORT



Lakes Course Bunker Renovation Project

This project included the reconstruction of 26 existing sand bunkers, construction of 10 new bunkers, removal of 10 existing bunkers, grading and installation of drain lines and the Better Billy Bunker System.

Scope Estimate

\$807,500

Project Cost

\$769,815

Scheduled Completion

October 2017

Actual Completion

October 2017

Project Manager

Kelly Davis

Designer

Love and Kington Golf Course Design

Supervisory District: Springfield

Contractor

Landscapes Unlimited

Park Authority Board Member: Mike Thompson

Summary: This project was constructed with funding from the 2008 Park Bond.

Sully District

POPLAR TREE PARK – PROJECT COMPLETION REPORT



Synthetic Turf Replacement

Lifecycle replacement of the synthetic turf Fields #2 & #3 at Poplar Tree Park

Scope Estimate

\$900,000

Project Cost

\$830,000

Scheduled Completion

August 2017

Actual Completion

August 2017

Project Manager

Charles Mends-Cole

Designer

N/A

Contractor

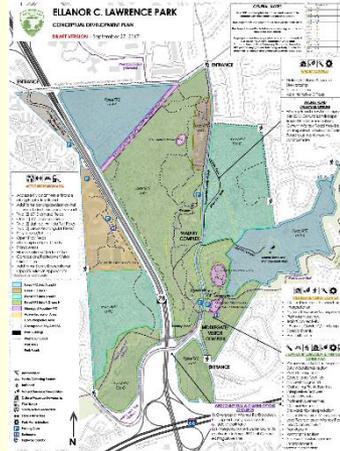
FieldTurf USA, Inc.

Supervisory District: Sully

Park Authority Board Member: Maggie Godbold

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

ELLANOR C. LAWRENCE PARK – PROJECT COMPLETION REPORT



2017 Revised Park Master Plan

On September 27, 2017, the Park Authority Board approved the park's Revised Master Plan. Planned and existing amenities include active recreation and athletic fields, a new stewardship education and visitor center serving the Sully Woodlands region, parking, natural and cultural resource interpretive features, trails, and transportation improvements.

Scope Estimate

N/A

Project Cost

N/A

Scheduled Completion

December 2017

Approval Date

September 2017

Project Manager

Ryan Stewart

Supervisory District: Sully

Park Authority Board Member: Maggie Godbold

Summary: This project was funded from the General Fund.

CUB RUN RECENTER – PROJECT COMPLETION REPORT

Competition Pool



Leisure Pool



Energy Project – Competition & Leisure Pools Lighting & Control Upgrade

This project upgraded wiring, lighting, and control system at Cub Run competition and leisure pools. This is an energy project with over 80% electricity saving in the pools energy consumption and significant saving in the pools lighting maintenance costs.

Scope Estimate

\$140,000

Project Cost

\$140,000

Scheduled Completion

September 2017

Actual Completion

September 2017

Project Manager

Davood Majidian

Designer

FCPA

Contractor

JRoberts

Supervisory District: Sully

Park Authority Board Member: Maggie Godbold

Funding: This project was funded from Bond 2012 Park Bond

Planning & Development Division
(Planning Projects)
Third Quarter CY 2017

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 2018 Work Plan (7/2017 - 6/2018)

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 (also Lee & Springfield)	Lake Accotink	Master Plan and Use Permit	Revised master plan following completion of Lake Sustainability Study.	MPR	General Fund	34	A	Mar-15	Dec-17	Hooper	Jun-14		75%			G	
				2232	General Fund	12	I	Jan-18	Dec-18	Hooper							
						Remarks: BOS carryover funding provided of \$179,000 to explore sustainability options. Sustainability study 80% complete and awaiting State TMDL sediment standards to be established in March 2017; Public Open House held March 14, 2016. Public Meeting on Lake Sustainability Study held May 16, 2016; Facility and programming workshop held on October 25, 2016 and Trail workshop held on December 5, 2016 to inform plan development. Community meeting regarding natural and cultural resources planned for April 24, 2017. Draft plan will be developed after the April meeting. With regard to the condition of the lake, DPWES currently sees no value in participating with the Park Authority for any of the lake alternatives. Staff team met on July 10, 2017 to discuss direction for plan. Draft CDP and report in development. Meeting with BOS members in October.											
Braddock	Northern VA Training Center	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	Ongoing	A	16-Jan	Ongoing	Battista	16-Jan					G	
			Remarks: Staff to attend public meeting hosted by Supervisor Cook on Oct. 17.														
Braddock	Royal Lake/Lakeside	Public Outreach	Discuss facility reinvestment options with the community.	Planning	General Fund	3	I	Sep-17	Dec-17	TBD							
			Remarks:														
Braddock	Rutherford Park	Master Plan	Administrative Update to master plan to move outdoor fitness location	Planning	General Fund	3	C	Sep-17	Dec-17	Du							
			Remarks: Staff determined in consultation with the Braddock District Park Board representative that a master plan update is not needed at this park.														
Countywide	Agencywide	Agency Master Plan	Utilize 2016 NA, GIS and Asset input and data to update Park System Comprehensive Plan and create an umbrella agency-wide master plan	Planning	General Fund	18	A	Jul-16	Dec-17	Hudson	Aug-16		90%			G	
			Remarks: Guiding principles established by PAB in Dec 2016. Presentations/workshops with LT and PAB held from February through June. Workshops and focus groups with FCPA staff completed in March. A Friends Group focus group, Athletic Council presentation and discussions with leadership of other County agencies completed in April and May. Plan Goals and Recommendations approved by the PAB on 6/28/17. Draft document approved by PAB in July and published for public comment. Public comment period closed on 9/22/17. Final draft to be presented to PAB in November.														
Countywide	Agencywide	Agency Strategic Plan	Begin next 5 year strategic planning process	Planning	General Fund	21	A	Apr-16	Dec-17	Hudson	Mar-17					G	
			Remarks: Kickoff meeting held with DO on March 29. Process and structure in development to include action plans for each of six goals from the Great Parks Great Communities Master Plan. Discussed with LT and PAB in Sept. Staff teams and team leaders identified and will begin work in October.														
Countywide	Agencywide	Agency Master Plan Implementation	Complete follow on actions to implement guidance of Agency Master Plan	Planning	General Fund	24	I	Jan-18	Dec-19	Hudson							
			Remarks:														
Countywide	Agencywide	Drone Usage Study	Develop recommendations for drone use in parks	Planning	General Fund	13	C	Jun-16	Jul-17	Stewart	Aug-16	Jul-17	100%			G	
			Remarks: Recommendations endorsed by the Park Authority Board on July 12, 2017. Staff has begun to implement the study recommendations.														
Countywide	Countywide	Development Plan Review	Coordinate with other park divisions and County agencies to review Comprehensive Plan Amendments, 2232 Applications, Rezoning Applications, Transportation Projects, Site Plans, Stormwater Projects, and other Public Infrastructure Projects.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Dorlester	Ongoing					G	
			Remarks: Review an average of 250 applications per year. Reviewed 69 development plans in Q3 and 220 total for the year through third quarter.														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)					% Complete			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Status	Start Date	End Date	PM	Start Date	End Date	Complete				
Countywide	Countywide	Outdoor Recreation Study	Conduct study of revenue-generating outdoor recreation facilities (ropes courses, etc.) and develop guidelines and location recommendations.	Planning	General Fund	14	A	May-17	Jun-18	Battista						G
Remarks: Two team meetings held, developing list of facilities and conducting research on different facility types.																
Dranesville	Langley Fork	Master Plan and Use Permit	Complete MP and apply for 2232 determination following Langley Forks land transfer with NPS	MPR	General Fund	49	A	Jan-13	Dec-17	Hooper	Jan-13		80%			G
				2232	General Fund	12	I	Jan-18	Dec-18	Hooper						
				Remarks: Draft Master Plan completed. NPS currently reconsidering the acceptable level of park development. Environmental Assessment will be completed after receiving a revised preferred alternative from NPS. Waiting on resolution with NPS.												
Dranesville	Pimmit Run	Use Permit	Apply for 2232 determination for Area 1 Maintenance Shop.	Planning	General Fund	16	A	Mar-17	Jun-18	Du						G
				Remarks: Waiting for further details on site design from the project architect.												
Dranesville	Riverbend	Use Permit	Apply for 2232 determination.	Planning	General Fund	12	A	May-17	Apr-18	Wynn	Aug-17		50%			G
				Remarks: Draft 2232 Application sent to FCPA Director for signature. Submitted to DPZ for review in October.												
Dranesville	Salona	Master Plan and Use Permit	Complete MP and 2232	MP	General Fund	12	I	TBD	TBD	Galusha						
				2232		12	I	TBD	TBD	Galusha						
				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. PAB directed that master plan be postponed till after Langley Fork MP is approved.												
Dranesville	Turner Farm	Master Plan and Use Permit	Revise MP for added property and apply for 2232 determination following Resident Curator Program initiation	MPR	General Fund	12	A	Jan-17	Dec-17	Galusha	Nov-16		75%			G
				2232		12	I	Jan-18	Dec-18	Galusha						
				Remarks: Project team kickoff meeting held in January and coordination meeting with RMD/Resident Curator program manager held in March. PIM held 2017-06-27. Draft Master Plan Revision presented to PAB in Sept. Public Comment meeting scheduled for 10/30/17.												
Hunter Mill	Baron Cameron	Use Permit	Apply for 2232 determination.	2232	General Fund	12	A	Jan-18	Dec-18	Stewart						G
				Remarks:												
Hunter Mill	Lake Fairfax Park	MP Amendment and Use Permit	Add high ropes course to MP, plan park addition and apply for 2232 determination	MPR	General Fund	12	A	Jul-17	Jun-18	Wynn						G
				2232	General Fund	12	I	Jul-18	Jun-19	Wynn						
				Remarks: Staff team began its work in August 2017. Kickoff Public Information meeting is planned for 11/1/17.												
Hunter Mill	Reston Town Center North	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	Ongoing	A	16-Sep	Ongoing	Battista						G
				Remarks: Staff is reviewing rezoning applications and negotiating for offsets to athletic field needs.												
Lee & Mount Vernon	Embark Study	Special Land Use Study	Work with DPZ to evaluate proposed Comprehensive Plan changes and potential impacts to park needs.	Planning	General Fund	Ongoing	A	Apr-16	Ongoing	Hooper						G
				Remarks: Staff continues to attend weekly meetings with DPZ and is currently writing draft Comprehensive Plan text.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					% Complete			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete				
Lee	Franconia District	MP Amendment and 2232	Added athletic field lighting and reconfigure athletic fields.	MPR	General Fund	63	A	Jul-12	Oct-17	Galusha	Jun-13		95%			G	
				2232	General Fund	12	I	Nov-17	Oct-18	Galusha							
						Remarks: Public Information Held in July 2013; Draft Plan presented to PAB in December 2013. Public Comment Meeting held April 1, 2014. working with Supervisor's office and community to address concerns in plan revisions. Met with community and sports representatives who concurred on plan changes. Refinements made to MP and 2nd Public meeting held on 11/12/14. March 17, 2015 Follow up meeting held with Police and transportation officials. Sup. McKay asked that MP be placed on hold for one year to address community issues. Met with Supervisor McKay in March 2017 and he asked that a public meeting be held in June to re-start the project. Public Update Meeting held on 2017-06-29 to resume planning process. Planning to meet again with the Lee District Supervisor in October and anticipate bringing final MP to PAB for approval in December 2017.											
Mason	Bren Mar	Use Permit	Administratively update MP to incorporate new land acquisition and apply for 2232 determination.	MPR	General Fund	3	A	Jan-18	Mar-18	Du			50%			G	
				2232	General Fund	12	I	Apr-18	Mar-19	Du							
						Remarks: Staff team met onsite at the park in September and Draft MP revision is being reviewed by the team.											
Mason	Green Spring Gardens	Use Permit	Apply for 2232 determination	2232	General Fund	12	A	Jun-17	May-18	Hooper	Jun-17		80%			G	
						Remarks: 2232 application was submitted to DPZ in July 2017.											
Mason	Lincolnia Planning District	Special Land Use Study	Work with DPZ to evaluate proposed Comprehensive Plan changes and potential impacts to park needs.	Planning	General Fund	Ongoing	A	Jul-14	TBD	Galusha	14-Jun					G	
						Remarks: This DPZ long range planning study is ongoing. FCPA staff involvement is minimal at this time.											
Mason	Southeast Quadrant of Baileys	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	TBD	A	Mar-17	Ongoing	Battista						G	
						Remarks: Staff developed draft sketches of possible scenarios and shared them with Deputy County executive Rob Stalzer in September. Staff is now developing cost estimates for each scenario and will meet again with Stalzer in October and with Supervisor Gross in November.											
Mount Vernon	Grist Mill	Master Plan and Use Permit	Revise MP to allow field lighting and apply for 2232 determination	MPR	General Fund	12	I	Mar-18	Feb-19	TBD							
				2232		12	I	Mar-19	Feb-20	TBD							
						Remarks:											
Mount Vernon	Original Mount Vernon High School	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	Ongoing	A	Jun-16	Ongoing	Hooper						G	
						Remarks:											
Providence	Ruckstuhl	Use Permit	Apply for 2232 determination.	2232	General Fund	28	C	May-15	Sep-17	Stewart	Jan-16	Sep-17	100%			G	
						Remarks: Approved by Planning Commission on 9/27/17											
Providence	Westgate Park	MP Amendment and Use Permit	Revise MP to allow for field reconfiguration to accommodate Tysons growth	MPR	General Fund	12	I	Mar-18	Feb-19	Battista							
				2232	General Fund	12	I	Mar-19	Feb-20	Battista							
						Remarks:											
Springfield	Patriot North/Lincoln Lewis Vannoy	Use Permit	Apply for 2232 determination. - Advance baseball complex	2232	General Fund	12	C	Apr-17	Mar-17	Galusha	Feb-17	Sep-17	100%			G	
						Remarks: 2232 under review. 2232 application submitted to DPZ on June 2, 2017. Will be processed as a Feature Shown. Approved by Planning Commission on 9/27/2017.											
Springfield	Patriot Park	Master Plan Revision and Use Permit	Revise MP for added property and to account for road impacts and complete 2232 application	Planning	General Fund	12	I	Mar-18	Feb-19	TBD							
				2232	General Fund	12	I	Mar-19	Feb-20	TBD							
						Remarks: On hold until DOT resolves Shirley Gate Road extension and access to park.											
Springfield	Patriot Park	Proffered Condition Amendment(s) or Interpretation	PCA or Proffer Interpretation to move proffer contributions to Patriot Park North	Planning	General Fund	6	A	Apr-17	Oct-17	Battista	17-Apr		60%			G	
						Remarks: BOS hearing scheduled for 12/5, continued coordination with ZED and CAO.											
Sully	Dulles Suburban Center Study	Special Land Use Study	Work with DPZ to evaluate proposed Comprehensive Plan changes and	Planning	General Fund	Ongoing	A	Mar-16	TBD	Stewart						G	

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	
			potential impacts to park needs.														Remarks: Draft revised Comprehensive Plan text provided to DPZ in August.

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase					Total Project			Total Project Cost (\$)	Schedule Indicator	
						Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete			Scope Budget (\$)
Sully	Ellanor C. Lawrence	Master Plan and 2232	Amend and update master plan. Apply for 2232 determination.	Planning	General Fund	21	C	Mar-16	Dec-17	Stewart	Dec-13	Sep-17	100%			G
				2232		4	A	Jan-18	May-18	Stewart	Sep-17		10%			G
				Remarks: Team kick-off held in February, 2016; Public Info Meeting held June 28, 2016. Draft plan to be presented to LT and PAB in April 2017 to authorize public comment meeting.												
Sully	Sully Woodlands - Halifax Point	Master Plan Revision and Use Permit	Administrative update to MP for added property and complete 2232 application	MPR	General Fund	6	I	TBD	TBD	TBD						
				2232	General Fund	12	I	TBD	TBD	TBD						
				Remarks:												

Planning & Development Division
(Projects Not Funded by 2008 or 2012 Bonds)
Third Quarter CY 2017

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 2018 Work Plan (7/2017 - 6/2018)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Actual					
											Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Countywide	South Run/ Mt. Vernon District	ADA retrofits	Mt. Vernon RECenter - retrofit Team Locker Rooms, Ice Rink, Women's Locker Room and Men's Locker Room to meet ADA standards. South Run RECenter - retrofit Family Changing Room, Women's Locker Room and Men's Locker Room to meet ADA standards	Scope	General Fund	6		Jul-13	Dec-13	Hardee	Nov-13	Dec-14	100%			
				Design	General Fund	6		Jan-14	Jun-14	Hardee	Dec-14	May-16	100%			
				Construction	General Fund	12	C	Jul-14	Jun-15	Lynch	Jun-16	Oct-16	100%			G
				Remarks: Request for Proposal was sent to Shaffer, Wilson, Sarver & Gray, PC and is due on January 17, 2014. Revised Request For Proposal was sent to SWSG to develop a Phase 1 Conceptual Plan in order to better understand and determine the extent and impact of the work that will be required. Staff anticipates issuing a CPA to the design team in the month of April. CPA issued to SWSG for concept design. June 2014-Concept drawings are due to FCPA team by July 15, 2014. Team reviewed concept drawings and made recommendations. December 2014-Request For Proposal was sent to SWSG for design and construction drawings and contract administration services. SWSG proposal due mid October. CPA and Notice To Proceed has been issued to SWSG to complete the construction drawings. April 2015-Mt.Vernon is in design phase with completion scheduled for June 2015. South Run is currently in design phase with completion scheduled for June 2015. 07/23/2015 South Run in final stages of 100% design phase. Mt. Vernon in final stages of 100% design phase. 1/11/16 South Run design is complete and drawings are being submitted for permit Mt. Vernon design is continuing. 04/04/16 South Run permit drawings have been approved. Awaiting construction proposal from HITT Contracting, Inc. Mt. Vernon design is on hold until Mt. Vernon RECenter Feasibility study is completed. Mt. Vernon to be scheduled on FY2017 Work Plan as a separate project. Jul 2016 HITT proposal has been submitted and reviewed. Purchase order has been issued and work will start on August 20, 2016. October 2016 HITT is scheduled to be completed by the end of October 2016. 12/13/16 Substantial completion was held in October and punchlist work is ongoing and scheduled for completion in December 2016. Last report.												

FY 2018 Work Plan (7/2017 - 6/2018)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)					Total Project Scope		Total Project Cost (\$)	Schedule Indicator			
						Status	Start Date	End Date	PM	Start Date	End Date	% Complete			Budget (\$)		
Dranes- ville	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	Bowden							
				MP		13	A	Jan-10	Jan-12	Hooper							
				Remarks: See projects under Planning.													
Dranes- ville	Clemyjontri	Shade Shelter	Design, permit and construct a picnic shelter.	Scope	Donation	5		Mar-17	Jul-17	Holsteen							
				Design	Donation	3	A	Jul-17	Sep-17	Lynch	Jul-17		10%			G	
				Construction	Donation	3		Oct-17	Dec-17	Lynch							
				Remarks: Sept. 2017 - Scope Approved July 2018. Awaiting proposal from vendor.													
Hunter Mill	Frying Pan Park	Drainage improvements	Design drainage improvements to eliminate erosion of the gravel parking lot and lower riding ring	Scope	Telecom	3		May-16	Jul-16	Li	Jul-16	Sep-16	100%				
				Design	Proffer	6	A	Jun-17	Dec-17	Li	Jun-17	Sep-17	100%			G	
				Construction	Proffer	6		Jan-18	Jun-18	Li							
				Remarks: Project design for drainage improvements completed in Sep. 2017. PA B action item to authorize scope and implement drainage improvement will be submitted for Board approval in Nov 2017.													
Hunter Mill	Lake Fairfax	ADA Facility Replacements - Bathroom C and Restroom B		Scope													
				Design	ADA Funding	4		Jan-16	May-16	Garris	Jan-16	May-16	100%				
				Construction	ADA Funding	10	A	Jun-16	May-17	Lynch	Jun-16		80%	\$ 1,800,000			Y
				Remarks: June 2016-PAB approved scope in January. The project was bid in May. Notice to Proceed was forwarded to Contractor in June. October 2016: The existing buildings have been demolished; Utility installation and new building construction is underway. December 2016: Site utilities and the building foundations are complete. Masonry construction is underway. Restroom B was turned over to the end-user on June 30, 2017. Bathroom C continues to be under construction with an anticipated completion end of the year. Sept. 2017 - Contractor completing punchlist items.													
Hunter Mill	Old Courthouse Spring Branch SV	Trails: Ashgrove Lane to Westwood Center Drive Design & Permitting Only	750 LF of 10' wide asphalt trail with lights	Scope	FCDOT	4		Apr-16	Jul-16	McFarland	Apr-16	Jun-16	100%				
				Design	FCDOT	21	A	Aug-16	Apr-18	McFarland	Jul-16		65%	\$ 418,000	\$ 151,502	G	
				Construction				TBD	TBD								
				Remarks: Board Approved Scope Item on 6/22/2016. NTP to Rinker Design Associates issued for 8/25. 50% Plans revealed the need for additional RW. FCDOT to lead effort to renegotiate the trail easement with the property owners. Landowners contacted and interested in easement swap. Will develop plans to 95% and then arrange for meeting and easement execution.													
Lee	Trailside Park	Baseball fields enhancements	Replace dugouts and backstops for 4 baseball fields	Construction	Proffer	3	C	Jul-16	Sep-16	Mends-Cole	Jul-16	Sep-16	100%	\$171,200		G	
				Remarks: Current funding commitment \$20K from CSLL + anticipated \$20k from Mastentbrook match. Project completed. Final report.													
Mason	Mason District	Baseball Field upgrade	Regrade the field to eliminate steep drop off, replace dogouts, and existing fencing	Scope	Donation	3		Mar-17	Jun-17	Mends-Cole							
				Design	Donation												
				Construction	Donation	3	W/C	Jun-17	Aug-17	Emory	Jun-17	Aug-17	100%				G
				Remarks: Whiting Turner completed all field renovations in August 2017. Ribbon Cutting held 8/28/17. Punch List repairs complete.													
Mt. Vernon	North Hill	New Park	Trailer Park Conversion	Scope	?	4	A	Sep-17	Dec-17	Maislin	Sep-17		2%			G	
				Design	?	10		Dec-17	Sep-18	Maislin							
				Construction	?	12		Aug-19	Aug-20	TBD							
				Remarks: Sept. 2017 - Overall site to be developed in two parts, separately, by Housing and Community Development (HCD) and residential developer Stanley Martin. For the HCD portion of the site, HCD is partnering with CHPPENN to provide low-income and senior housing. The FCPA improvements will be shown in the HCD-CHPPENN site plan. Site plan design initiated in August 2017, with construction anticipated to start in August 2019. \$3M required for park improvements, with \$1.5M provided by HCD and \$1.5M to be provided by FCPA. A separate plan will be required to mitigate invasive species.													
Providence	Eakin	Park Improvements	Picnic Shelter.	Scope	Grant	4		Jul-16	Oct-16	Rosend	Jul-16	May-17	100%				
				Design	Grant	2	A	Nov-16	Dec-16	Rosend	Dec-16	May-17	100%				
				Construction	Grant	6		Jan-17	Jun-17	Rosend	May-17		5%			G	

FY 2018 Work Plan (7/2017 - 6/2018)

Actual

Phase Duration (in Mos)											Total Project Scope Budget (\$)		Total Project Cost (\$)	Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Budget (\$)	Cost (\$)	Indicator
<p>Remark: April 2015: Project will start FY16 when funding becomes available. September 2015: The park entrance improvements are on hold per Gayle Hooper. The picnic shelter portion of the project is expected to go forward. Awaiting funding from Park Foundation. April 2016: Park entrance improvements are still on hold. July 2016: It is understood that funding will become available for this project FY17. Shelter project kickoff in August 2016. The project team is reviewing two conceptual layout plans proposed for the shelter. Team has selected preferred concept and has compiled final estimates. Mastenbrook Grant was approved by PAB in March 2017. PAB Scope Item approved in May. Site work to include ADA access and concrete pad for shelter is scheduled to begin mid-October. Shelter permit pending with installation to occur in November 2017.</p>															

FY 2018 Work Plan (7/2017 - 6/2018)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					Total Project			Total Project Cost (\$)	Schedule Indicator	
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete			Scope Budget (\$)
Providence	Scotts Run SV	Scotts Run SV Trail - Magarity to Colchester Meadow	2,500 LF Asphalt Trail w/ two bridges and lighting	Scope	RSTP and CMAQ	18		Jun-13	Apr-15	Cronauer	Jun-13	Apr-15	100%			
				Design	RSTP and CMAQ	37	A	May-15	May-18	Cronauer	May-15		95%	\$ 484,700		G
				Construction	RSTP and CMAQ	10		Jun-18	Oct-19	Cronauer				\$ 1,615,700		
				Remarks: Project is funded with Federal Transportation Grant money through agreement with FCDOT that was finalized in April, 2015. RFP for design sent in February 2015 to WR&A. Proposals exceed budget. Negotiations in progress. Notice to Proceed given to WR&A on August 19, 2015. 50% design submitted on December 14, 2015. 50% Design review turned up issues with ADA Compliance. Decision to revise route from Shared-use path to walkway was approved by VDOT on April 5, 2016. 95% Design received on September 23, 2016. Public Hearing held on November 15. 95% design review completed. Environmental Permits in progress. LDS and ROW acquisition in progress.												
Spring- field	Pohick SV	Pohick SV/Burke Lake Road to Liberty Bell Court	5000' new asphalt stream valley trail and (1) prefabricated steel pedestrian bridge.	Scope	TEA Grant	6		Jun-11	Dec-11	McFarland	May-10	Mar-12	100%			
				Design	TEA Grant	15		Jan-12	Apr-13	McFarland	Apr-12	Sep-15	100%	\$ 246,700	\$ 235,600	
				Construction	TEA Grant	18	W/C	May-13	Oct-14	McFarland	Aug-16	May-17	100%	\$ 798,600	\$ 895,500	G
				Remarks: First grant award for \$440,000 received 6/2010. Second grant application submitted on 12/1/2010. Notice of award for second grant for \$395,240 received 6/2011. Project delayed 2 quarters pending grant review and approval. Scope Team meeting and VDOT kickoff meeting held in October. NEPA underway. Phase I Archeological review will be required. Scope completion held pending a public meeting on proposed route. Public Notice for project issued February 2012. Public Meeting scheduled for April 17th. VDOT Agreement Amendment for second grant award executed. Issued Notice to Proceed to Rinker Design under FDOT open ended contract August 2012. 50% design delivered December 2012. Public notice of review issued December 2012. 50% Plans accepted for review by VDOT December 2012. 50% comments returned in 1/13. 95% plans received from consultant and distributed to team and VDOT. VDOT returned comments September 2013. Army Corps (wetlands) and VMRC permits received. Section 106 Archeology review complete/approved by DHR. 95% VDOT/FCPA plan review complete November 2013. Issue of floodplain impact resolved with production of graphics and consultation with Stormwater Planning. 100% plans delivered from consultant in May 2014. Plans distributed to VDOT and project team for review. VDOT review completed August 2014. Minor Site Plan submitted to DPWES 10/31/14. Initial plan review completed March 2015, approximately 3 months late due to DPWES delay. Plans resubmitted July 2015. Plans approved September 2015. VDOT authorization to advertise December 2015.. NLEB issue resolved. Bids opened March 2016. Low bidder rejected for non-responsiveness. Contract awarded to Accubid Construction in June of 2016. Bridge delivered and installed in January 2017. Project substantially completed in June, 2017 and celebrated trail Day on June 3. \$630,000 grant reimburselent submitted to VDOT in June 2017. Project in the 1 yr. warranty phase.												

Planning & Development Division
(2008 Bond Funded Projects)
 Third Quarter CY 2017

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 2018 Work Plan (7/2017 - 6/2018)

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	
Countywide	All RECenters	RECenter System-wide Feasibility Study	Study to determine need for renovation/enhancement of RECenters to position for future operations.		2008 Bond	24	A	Apr-16	Mar-18	Villarreal	Jan-16		95%			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	\$700,000.00										
Total Project Cost					\$700,000.00		Remarks: Staff is currently reviewing Hughes Group Architects' proposal. CPA was approved on April 25, 2016. HGA and subconsultant Brailsford & Dunlavey (B&D) are working on the facilities and operational assessments and preliminary market analysis. Community engagement started in October with the community interest survey; Focus Groups will be held in October/November 2016. Focus group work is complete. Strategic Asset Value discussions with the BOS is complete. Consultant submitted draft final report in March 2017. Team is reviewing draft and compiling comments. Final report expected September 2017. Final public meeting expected TBD.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	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
Countywide	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	
Countywide	Lake Accotink & Burke Lake	Infrastructure Improvements	Repave deteriorating roadway sections	Construction	2008 Bond	6	W/C	Jul-15	Dec-15	Kormos	Jul-15	Jul-16	100%	12		G	
					08 Bond Funding												
					Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date		Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
					\$0.00	\$0.00	\$500,000.00										
Total Project Cost					\$500,000.00		Remarks: Paving at Burke Lake has been completed. Paving at Lake Accotink scheduled for May 2016. Lake Accotink Roadway repaving was completed in July 2016. Project is in 1-year warranty phase (through July 2017).										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Various	Grouped Trails (Listed below in District order)		Scope	2008 Bond		A			Cronauer						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		
Countywide	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	19		Jun-13	Dec-14	McFarland	Jun-13	Sep-16	100%	27	-2	
						Construction	2008 Bond	10	W/C	Jan-15	Oct-15	McFarland	Sep-16	Sep-17	100%	6	1	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				
				\$891,616.00	\$249,700.00	\$330,000.00	\$245,300.00	\$1,206,653.00	\$924,397.83	\$219,405.17	\$1,143,803.00	466%	\$62,850.00	\$264,663.00				
Total Project Cost					\$1,471,316.00		Remarks: Funds transferred from the Island Creek Amberleigh project. Team formation memo sent on 9/25/12. Team meetings held on 1/25/12 and 2/13/13. Application sent for a Land and Water Conservation Fund (LWCF) grant on 1/4/13. Notified in March 2013 by DCR that Chessie's Trail has been conditionally selected to receive a \$260,000 LWCF grant pending NEPA work. PM searching for a Landscape Architecture centered consultant with an existing county contract. Burgess and Niple with LSG Landscape Architects selected for design. B&N/LSG provided proposal. Proposal revised and approved September 2013. NEPA work completed September 2013. Field meeting to review alignment December 2013. Final schematic design delivered September 2014. Staff investigated additional design concepts. Staff executed design contract with GameTime/Cre8Play. CPA with Bowman for engineering executed October 2015. Kickoff meeting on 12/14/15, including Cre8Play. Initial Concepts and 50% plans provided February 2016. Revisions in progress. 95% plans delivered May 2016. 100% plans provided July 2016. Plans approved October 2016. Project out to bid December 2, 2016. Bid opening January 6, 2017. McGee Civil awarded contract February 2017. Construction started on March 6. Grading, stone walls, 1/2 of the sculptures and the bridge installed. Duration 180 days. Project substantially completed 9/27/17.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Turner Farm	Observatory - Phase I	Work with the Analemma Society to advance the design of and support for fundraising efforts for the Observatory at Turner Farm. Construction documents for roll-top Observatory. Conceptual design for Education building.	Scope	2004 Bond	23		Jan-06	Dec-07	Nutter	Jun-04	Jan-06	100%	19	1.00			
				Design	2004 Bond	23		Jan-06	Dec-07	Hardee	Jan-06	Jul-15	100%	132	-27.25			
				Construction	2008 Bond	15	W/C	Oct-11	Dec-12	Lynch	Jul-15	Sep-16	100%	15	0.00	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				
	\$0.00	\$727,500.00	\$360,000.00	\$1,087,500.00								\$0.00						
Total Project Cost					\$1,087,500.00		Remarks: Conceptual design for the entire Observatory Park and complete construction plans and specifications for a small Roll Top Observatory Building (RTOB) underway. Construction plans and specifications for RTOB 95% complete. \$727,500 funding for construction in 2008 Park Bond available in 2012. Site plan submitted for permitting in December 2009. Site Plan conditionally approved except for final Health Department approval of drainfield. Building plans in permitting review. Consultant not performing - staff evaluating contract enforcement options. Building documents submitted to DPWES for permitting on 9/24/12. Meeting with DPWES on 10/16/12 to resolve site permit issues. Site plan approved 4/4/2013. Fire Marshal approval 7/13. Building Plans were submitted to DPWES in September 2013. Consultant revising plans to respond to building review comments. Investigating redesign of roof with consultant to meet budget. Terminated contract with design consultant December 2014. In the process of obtaining a copyright release from the architect of record. Modification to current design is required to decrease building construction costs within available funding. April 2015-CPA for roof re-design was issued for building permit submittal. CFH Onsite sewage disposal system started with 50% completed and will be completed when building is constructed in the fall/winter 2015. September 2015: PAB approved the project scope during the July 22, 2015 meeting. 100% construction drawings were received and will be issued to the contractor. Waterline installation to begin in August (contract package is under review). Building construction to commence in September 2015. 9/15/2015 Waterline extension is complete. Purchase Order is under review for building construction now scheduled for October 2015. 1/11/16 Footing and walls being constructed. Retractable roof design is complete and drawings have been revised for permitting. 04/04/16 Footings, walls, floor slab, pedestal foundations, underground electrical and plumbing have been completed. Roof is scheduled for delivery and installation the week of 05/16/16. July 2016 Roll Top observatory construction is well under way and is scheduled to be substantially completed in July. Roof work is complete, onsite disposal system is nearing completion and the site work is set to start in July/early August. October 2016 Project is substantially complete and contractor is working on punchlist. Grand Opening was held on October 1, 2016. Stormwater bioretention system construction is ongoing and will be completed in the fall of 2016. 12/13/16 Bio swale is complete and waiting for final approval letter from third party inspection consultant. Punchlist work is complete. Working on completion of walkway lights.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	Millrace Renovation	Stabilize slopes and renovate the millrace to prevent further degradation.	Scope	2008 Bond	6		Jul-16	Dec-16	Lynch								
				Design	2008 Bond	3		Jan-17	Mar-17	Lynch	Jun-16	Sep-16	100%	4	-0.25			
				Construction	2008 Bond	5	W/C	Apr-17	Aug-17	Lynch	Oct-16	Feb-17	100%	5	0.00	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				
	\$0.00	\$0.00	\$600,000.00	\$380,000.00														
Total Project Cost					\$600,000.00		Remarks: Scope Approval September 2016. Estimated to start construction the week of October 17, 2016 with Accubid Concrete. Completion Feb 2017, currently under 1 year warranty. Currently in Warranty Period.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Clarks Crossing	Public Cul-de-sac Parking Lot and Related Improvements	Obtain VDOT acceptance of the right-of-way improvements and bond release.	Street Acceptance	2008 Bond	6		Jul-16	Dec-16	Lynch	Jul-16	Dec-16	100%	6	0.00			
				Bond Release	2008 Bond	6	A	Jan-17	Jun-17	Lynch	Jan-17			50%			G	
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$0.00	\$120,000.00	\$120,000.00		\$ 51,043.00	\$ -	\$ 51,043.00	43%	\$68,957.00								
Total Project Cost					\$120,000.00		Remarks: VDOT Initial Package under review. After approval, the Asbuilt Package will then be submitted. Sept. 2017 - Currently at VDOT post-construction stage, with storm sewer punchlist work identified and being scheduled, to be followed by punchlist walk with VDOT when 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	
Dranesville	Great Falls Nike Park	Convert to Synthetic Turf & Install Athletic Lighting	Scope, design and convert existing rectangular field #7 to synthetic turf & lighting	Scope	2008 Bond	3		Oct-16	Jan-17	Mends Cole	Oct-16	Jan-17	5%	3	0.00		
				Design	2008 Bond	5		Feb-17	Jun-17	Mends Cole	Feb-17	Jun-17	100%	5	0.00		
				Construction		5	A	Jul-17	Nov-17	Mends Cole	Aug-17			90%			G
				08 Bond Funding													
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation							
	\$1,000,000.00	\$0.00	\$250,000.00														
Total Project Cost					\$1,250,000.00		Remarks: Finalize project scope with partners and project team. Plans submitted for LDS Permit 4/5/17. Project delayed for 2 months to reevaluate infill. NTP issued for July 26, 2017. Anticipated completion on Oct 20, 2017										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax	Main Roadway Bridge Replacement	Replace the existing culvert crossing with a flood resistant conspan bridge.	Construction	2008 Bond	7	W/C	Sep-16	Mar-17	Villarreal	Sep-16	Apr-17	100%	7	0	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	\$410,000.00									
Total Project Cost					\$410,000.00		Remarks: Project is under contract through DPWES (Avon Contractor). Culvert replacement was replaced and reopened to traffic with a temporary surface in March 2017. Final inspection completed by Fairfax County DPWES and reopened to the public with a temporary asphalt surface. Final paving complete with punch list walkthrough for entire stream restoration held in August 2017. Project is now in 1 yr warranty.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012 Bond	6		Jul-14	Dec-14	Duncan	Jul-14	May-15	100%	10	-1	
				Design	2012 Bond	3		Jan-15	Mar-15	Duncan	Jun-15	Mar-16	100%	10	-1.75	
				Construction	2008 Bond	12	W/C	Apr-15	Mar-16	Lynch	Apr-16	Mar-17	100%	10	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						
	\$813,304.00	\$317,315.00	\$0.00	\$1,130,000.00							\$619.00					

Total Project Cost					\$1,130,619.00		Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-SWGS and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. September 2015: The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2016. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A Pre-proposal meeting has been scheduled for April 13, 2016. July 2016 HITT proposal has been submitted reviewed and negotiated to reduce the cost proposal. Purchase Order has been sent to the Park Authority Director for signature. Construction is scheduled to start in August 2016. October 2016 Construction is underway. As part of the project RMD performed an archeology excavation once the 1st floor was removed and found some artifacts believed to be from the 1830's to 1850's. Demolition is ongoing. 12/13/16 Work is continuing with floor framing complete, masonry work on the exterior nearing completion, wall framing in progress and the garage addition underway. Currently in Warranty Period.									
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DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Lee	Greendale Golf Course	Slope Stabilization	Evaluate slope stability and design stabilization measures	Scope	Bond Premium	7		Jun-16	Dec-16	Govender	Oct-16	Jan-17	100%	3	1				
				Design	Bond Premium	3		Jan-17	Mar-17	Govender	Jan-17	Aug-17	100%	8					
				Construction	Bond Premium	8	A	Aug-17	Mar-18	Govender	Nov-17	Dec-17				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					
	\$300,000.00	\$0.00	\$300,000.00		\$10,720.00	\$7,313.18	\$18,033.18	6%		\$0.00									
Total Project Cost					\$300,000.00		Remarks: ECS Consulting provided analysis and construction recommendations. PAB Action item approval is expected on Oct 25. Construction is expected to be completed by March 2018.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	Phase 1 - Develop an overall Conceptual Plan for replacing the club house and expanding the driving range. Design and construct a new 5500 square foot club house and related amenities.	Scope	2008 Bond	9		Apr-15	Dec-15	Inman	Apr-15	Jan-16	100%	10	-0.25			
				Design		18		Jan-16	Jun-17	Inman	Jan-16	Apr-16	100%	4	3.5			
				Construction		18	A	Jul-17	Dec-18	Garris	Apr-16		90%			G		
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$2,910,000.00	\$0.00	\$2,910,000.00		\$93,378.00	\$327,346.00	\$420,724.00	14%	\$2,489,276.00	\$0.00							
Total Project Cost					\$2,910,000.00		Remarks: June 2011 - Anticipate project start up in fall. September 2011 - Project team assembly underway. January 2012 - RFP issued to design consultant. March 2012 - Initial site concept plan presented. June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments were generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. Design RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and Construction Contract awarded July 2016. Sept 2016 - NTP Issued July 28, 2016 for Phase 1.1. ADI Construction mobilizing and installing 32 space parking lot stormwater feature as part of Phase 1.1 construction. NTP Issued on October 4, 2016 for Phase 1.2/2. Dec 2016 - ADI Construction completed Phase 1.1 Parking Lot Addition on schedule. Phase 1.2/2 NTP was issued on Oct 4, 2016 as scheduled. Footing and foundation for both the driving range and clubhouse is approx. 95% complete. Foundation walls for the clubhouse are underway. Structural steel for the driving range arrived on December 16, 2016. June 2017 - Club house exterior walls up and structure under roof. Interior framing underway. Plumbing/HVAC and Electrical installation underway. Rough graded for Stage 2 including rough grade and turnover of the two tee boxes to Golf Maintenance. Sept. 2017 - Clubhouse anticipated to reach Substantial Completion late October or early November. Move-in anticipated in November-December, followed by demolition of existing clubhouse. See Phase 1.2 Driving Range update in 2012 Bond Funded 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	
Springfield	Twin Lake Golf Course	Bunker Rehabilitation	Renovate Existing Bunkers with better Billy Bunder System	Scope	Bond Premium	3		Jul-16	Sep-16	Bahrami	Jun-16	Apr-17	100%				
				Design		9		Aug-16	May-17	Davis	Jan-17	May-17	100%				
				Construction		5	A	Jun-17	Nov-17	Davis	Jun-17		85%			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	\$400,000.00	\$407,000.00		\$807,500.00						-\$500.00						
Total Project Cost					\$807,000.00		Remarks: Project Scope was modified per Golf Enterprise. The consultant completed the design in May 2017. PAB scope item approved April 2017 with \$407,500 in additional funding for a total project budget of \$807,500. Bids opened in June 2017 and contract awarded to Landscapes Unlimited of Lincoln, NE. Construction began August 1, 2017. Front 9 work is complete with back 9 construction completion expected in early October 2017.										

2008 Bond Funding - Future Year Projects

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

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

2008 Bond Funding Completed Projects

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Braddock	Wakefield	Athletic Field Lighting Replacement	Scope, design, and install replacement athletic field lighting for synthetic turf field #5	Scope	2008 Bond	2		Apr-11	May-11	Li	Apr-11	May-11	100%	2	0		
				Design	2008 Bond	3		Jun-11	Aug-11	Li	Jun-11	Aug-11	100%	3	0		
				Construction	2008 Bond	6	C	Sep-11	Feb-12	Li	Sep-11	Mar-12	100%	5	0.25		
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$0.00	\$0.00	\$203,488.00	\$203,488.00		\$180,492.00	\$4,939.00	\$185,431.00	91%	\$18,057.00	\$0.00						
Total Project Cost					\$203,488.00		Remarks: PAB Scope approved May 2011. Sept. 2011 - Contract Award approved by PAB October 2011. Anticipate NTP Nov. 2011. Dec. 2011 NTP was issued mid Nov. Project in the construction phase with anticipated completion by early Feb. 2012. March 2012 - SCI was held in March. Punchlist work underway. June 2012 - Punchlist work complete. Project in 1 yr. warranty period. March 2013 - Warranty is ok. 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 insatll synthetic turf and lighting at Woodson HS practice rectangular field	Construction	2008 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0.00	
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
					\$0.00	\$0.00	\$180,512.00	\$180,512.00		\$130,512.00	\$0.00				\$0.00	
Total Project Cost					\$180,512.00		Remarks: Park Auhtrority Board approved partial funding in the amount of \$180,512 in May 2013 to contribute towards lighing the practice field as part of the Partnership to turf and light the practice field at Woodson HS. Project completed by FCPS in August 2013. Last Report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
County-wide	Various	Needs Assessment	Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year Capital Improvement Plan.		2008 Bond	17	C	Nov-11	Dec-13	Stallman/Bentley	Nov-11	Apr-16	100%	66	-12.25	
				Other Funding(s)	08 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$0.00	\$300,000.00	\$300,000.00			\$0.00	\$0.00	0%	\$300,000.00	\$0.00		
Total Project Cost					\$300,000.00		Remarks: Public Outreach Phase completed. Draft survey 90% complete to be conducted in mid-Feb. 2015. Crowdsourcing site has engaged 586 unique users, 1,774 votes and 50 topics; 7 meetings in a box completed and submitted. RECenter Building Assessments conducted. 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	Land Purchases			2008 Bond		C	Jul-08	Jun-14	Williams	Jul-08					
				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	\$14,385,400.00		\$14,385,400.00		\$14,385,400.00	\$0.00	\$14,385,400.00	100%	\$0.00	\$0.00		
Total Project Cost					\$14,385,400.00		Remarks: Acquisition of Islamic Foundation Property, Birge Fadoul Property, Turner Farm House, Roysdon Property, Taneja Property, Sappington Property, Enyedi Property, BOS Land Transfer, Ruckstuhl Property, Rabbit Branch Park (formerly Kings West Swim Club), Lincoln Lewis Vannoy Property, McPherson Property, Ingleside, Hwary, Willow Springs, Zamin LLC, Buckley, Byrd and Roat. Last report.									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
County-wide	Various	Demolition of Rental Houses	Demolition of prior residential rental houses and accessory structures. Permit and demolish the Tolson and Roysdon Property.	Construction	2008 Bond	12	C	Jul-13	Jul-14	Regotti	Jul-13	Sep-15	100%	39	-6.75	
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$0.00	\$225,037.00										
Total Project Cost						\$225,037.00	<p>Remarks: Tolson Property: Project using remaining funds from Packard Center project. An asbestos containing material and lead-based paint survey has been performed. The heating oil tank in the basement has been removed. The RFP has been issued for the Demolition Contract. Proposals were received from the three bidders listed on the DPSM job order contract. The bids were evaluated and Hitt Contracting was the apparent low bidder; however, their proposal exceeded the approved budgeted amount. PMB is evaluating the costs associated with competitively bidding the project or using the job order contract approach to accomplish this work. The scope of the demolition RFP is being revised to remove the site permitting and to allow for Park Operations to perform some of the minor site work to reduce cost of the project. This work is to begin in July 2014. The revised demolition RFP will only include the demolition of the single family residence. A separate RFP is being prepared for the site permitting portion of the project. June 2014- A proposal has been received for the site permitting. Procurement paperwork for the site permitting and the asbestos abatement is underway. Sept 2014 - The original scope of the demolition RFP has been reduced to only address the main residence demolition. Park Operations has performed some minor demolition and site clean-up work that was eliminated from the contractor's scope of work. A revised construction RFP has been prepared for rebidding the demolition scope of work and it will be forwarded to prospective contractors in October/November timeframe. December 2014 - Staff met onsite with the design team to engineer the Rough Grading Plan. An RFP was issued to the design team. A proposal has been received and the approval process for procuring the design services is under way. Roysdon Property: staff drafted the demolition scope of work document and will be meeting onsite with the design team to engineer Rough Grading plan. The bidding and permitting of this project will be combined with the Tolson Residence project. December 2014 - This demolition has been put ON HOLD. Key House: December 2014 - Staff met onsite with the design team to engineer the Rough Grading Plan. An RFP was issued to the design team. A proposal has been received and the approval process for procuring the design services is under way. An RFP for an asbestos and lead base paint survey was issued to a testing and inspection consultant. A proposal has been received and the approval process for procuring the testing and inspection services is under way. April 2015: scope item has been presented during PAB committee meeting. Heating oil tank has been removed from property. NTP for asbestos abatement and abatement air monitoring has been issued. Abatement is scheduled for last week of April 2015. Demolition was completed in May 2015. Tolson House: September 2015: PAB scope item was approved at the July 22, 2015 meeting. Purchase Order for house demolition was approved in August 2015. Demolition is scheduled to be completed in September 2015. Permitting is complete. The demolition contract was awarded to HITT Contracting, Inc. Demolition is currently underway. Residence has been demolished and the debris is being hauled away. Backfilling the basement excavation and site restoration is anticipated to be completed by end of September 2015. December 2015: Demolition was completed in end of September 2015. Last report.</p>									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
County-wide	Various	Demolition of Houses and Accessory Structures	Permit and demolish houses and accessory structures on the Ruckstuhl, Martin, and Birge properties.	Design	2008 Bond	6		Apr-12	Sep-12	Emory	Mar-12	Aug-12	100%	6	0.00	
				Construction	2008 Bond	7	C	Oct-12	Apr-13	Emory	Aug-12	Feb-13	100%	7	0.00	
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$0.00	\$490,000.00	\$425,000.00		\$ 423,536.00							
Total Project Cost						\$490,000.00	<p>Remarks: SWSG was hired to complete a rough grading plan for the Ruckstuhl Property. Also due to the conservation easement that encompasses the site, a tree preservation plan was developed that will guide the contractor in demolition of the various properties. The plans were approved by Fairfax County. All utility companies have provided "all clear" notification or they have removed their utilities from the site, including, water, sewer, electric, and telephone service. The project was advertised for bid for demolition of the three houses, in-ground swimming pool, various outbuildings, all pavement. J Roberts was the successful bidder. Prior to demolition the three properties needed to be cleared of asbestos materials, including roof, siding, pipe insulation and flooring. In addition, three wells and septic systems had to be abandoned/removed in accordance with Health Dept standards. The Fairfax County Fire Department was granted permission to use the three houses for enclosed space rescue practice. The main Ruckstuhl residence has been demolished. The second property has been demolished. The entire site has been seeded with a native flower seed mix. Erosion and sediment controls have been left in place until the site is stabilized. Substantial completion was approved in November 2012. Will wait until spring 2013 to inspect for grow-in of seed mixtures. The site stabilization has been approved by the County and the minor site plan has been closed out by DPWES. 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.</p>									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Riverbend	Infrastructure Improvements & Outdoor Education Facility	Addition of infrastructure to support park facilities.	Construction	2008 Bond	25	C	Jul-16	Jul-18	Lynch							
				08 Bond Funding													
				Other Funding(s)		Original Amount	Debit/Credit	PAB 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	\$235,000.00	\$0.00							\$235,000.00		
Total Project Cost					\$235,000.00	Remarks: Funds required for construction. Sept. 2017 - Final report in 2008 Bond Funded Projects. Final report. See current reporting in 2012 Bond Funded Projects.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Clemyjontri Park	Additional Parking	Desing Phase II Parking Lot	Scope	2008 Bond	6		Jul-15	Dec-15	Holsteen	Nov-15	Oct-17	100%	9	1.00	
				Design	2008 Bond	12	C	Jan-16	Dec-16	Holsteen	Oct-16	Jun-17	100%	8	0.00	G
				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	\$100,000.00												
Total Project Cost					\$100,000.00	Remarks: Project design in progress, NTP to Bowman issued on 8/13/16. Design and soils investigation underway. Soils work and 60% design review complete. Design plans to LDS for permitting 6-18-17; Fire Marshal aprvl 6-20-17. Last report. Construction To be reported on the 2016 Bond.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranes-ville	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
Dranes-ville	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 U8 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			
Dranes- ville	Difficult Run SV	Grouped Trails: CCT Georgetown Pike to Old Dominion Dr. Phase 2 (south of Old Dominion)	Stabilize 2000' eroded area along Difficult Run SV.	Land Acquisition	2008 Bond	12		Aug-10	Jul-11	Williams									
				Scope	2008 Bond	12		Aug-10	Jul-11	McFarland	Nov-12	Mar-13	100%	5	1.75				
				Design	2008 Bond	9		Aug-11	Apr-12	McFarland	Apr-13	Dec-14	100%	20	-2.75				
				Construction	2008 Bond & Insurance Funds	10	C	May-12	Feb-13	McFarland	Jan-15	May-15	100%	5	1.25				
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$73,030.00	\$100,000.00	\$0.00	\$173,030.00		\$173,030.00	\$173,030.00	100%	\$0.00	\$0.00									
Total Project Cost					\$173,030.00														
Remarks: Design for erosion repair and Erosion and Sediment Controls completed in house March 2013. Estimate obtained from contractor. Requested permission from DC Water to complete work within their sanitary sewer easement March 2013. DC Water requested pre and post condition CCTV survey of pipe sections. Staff contacted 3 CCTV survey providers. All declined to do the work due to access issues. DC Water agreed to allow staff to design a pipe crossing in lieu of CCTV survey for inaccessible sections. Staff contacted Burgess and Niple for proposal for CCTV survey and pipe crossing design. Proposal accepted and CPA issued September 2013. Delay in due to technical issues and weather delayed CCTV survey. Survey Completed in March 2014. Provided CCTV survey and structural utility crossing design to DC Water in April 2014. DC Water completed initial review and provided comments in July 2014. Second CPA with Burgess and Niple required for additional design. DC Water provided direction to proceed with the project. Negotiating a cost proposal to complete the work. Purchase Order approved. Contractor mobilized on site. Construction Complete May 2015. Last report.																			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Dranes- ville	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			
Dranes- ville	Great Falls Nike	Infrastructure Completion	SWM facility, trails, transitional landscaping screening and streetlights.	Scope	2008 Bond	3		Jul-08	Sep-08	Sheikh	Jul-08	Sep-08	100%	3	0.00				
				Design		4		Oct-08	Jan-09	Sheikh	Oct-08	Jan-09	100%	4	0.00				
				Construction		11	C	Feb-09	Dec-09	Mends- Cole	Feb-09	Oct-09	100%	9	0.50				
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
					\$25,000.00	\$824,500.00	(\$34,619.00)	\$849,500.00	\$814,881.00	\$779,245.00	\$1,282.00	\$780,527.00	96%	\$34,354.00	\$0.00				
Total Project Cost					\$814,881.00														
Remarks: January 2010 - Submitted for VDOT permit for trail installation. Provided payment to VA Dominion Power for street lighting. Awaiting plan revision approval to delete the curb and gutter in parking lot. Mar 2010 - Project will require VDOT Acceptance process. Meeting scheduled with DPWES Site Inspector April to finalize punch list. June 2010 - Waiting for VA Dominion Power to install street lights. Installation of VDOT trail to follow. Sept 2010 - Continue to wait for VA Dominion Virginia Power to install street lights. Next action to request proposal for installation of new asphalt trail. December 2010 - No change in project status. March 2011 - VA Dominion VA Power installed street lights. Asphalt trail required re-design due to Rt#7 road alignments. June 2011 RFP for trail issued and contract proposal under review for asphalt and stone dust trails. Sept 2011 - PO was issued and a pre-construction meeting was conducted. Work is underway to construct the asphalt/stone dust trails. Dec 2011 - Trail improvements underway. March 2012 Trail improvements have been completed. Staff is working with LDS and VDOT to secure final inspection approvals. VDOT Initial Street Acceptance Package was approved January 2013. Park Authority is coordinating with the County Inspector to begin the process of preparing the Letter 18 to close the site plan. The Park Authority is in the process of completing the As-Built Survey, having property corners staked, and landscape plantings installed in order to comply with County Inspector comments. Project completed and ready for final release from Bonds & Agreements on 4/2/14. DPWES closed out the Development Agreement on April 2, 2014. Last Report.																			

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax	Skate Park	Scope, design, and construct a concrete skate park.	Scope	2008 Bond	6		Jul-11	Dec-11	Fruehauf	Jun-11	Oct-11	100%	5	0.25	
				Design	2008 Bond	6		Jan-12	Jun-12	Fruehauf	Nov-11	Jun-12	100%	8	-0.5	
				Construction	2008 Bond	6	C	Jul-12	Dec-12	Fruehauf	Jul-12	Oct-12	100%	4	0.5	
				08 Bond Funding												
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$449,100.00	\$0.00	\$1,176,600.00		\$226,379.00	\$864,712.00	\$1,091,091.00	93%	\$85,509.00	\$0.00					
Total Project Cost					\$1,176,600.00		Remarks: A purchase order has been issued to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County . Park Authority sponsored a design forum in June 2011 with Spohn Ranch Skate Parks to solicit ideas of the skate and bike community. Staff has issued a Contract Project Assignment to a Civil Engineering Consultant for engineering services to include preparation of permit documents. Staff has evaluated various sites to determine the appropriate location for the facility. A site located adjacent to the existing athletic fields has been selected. A second design forum was held on October 27, 2011 with Spohn Ranch to finalize the skate park design. The site plan has been submitted to DPWES for review. Following the public meeting, Spohn Ranch requested permission to prepare a revised layout due to design and cost constraints of the current design. Spohn Ranch presented a revised plan, however the Project Team has requested revisions to the plan to add 1000 square feet of skate surface. GameTime 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.									

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Lee	Hoos Road Park	Road and Parking Lot Improvements, Landscaping and Trails	Public road improvements, expansion of the parking lot, stormwater management facilities, trails and landscaping.	Scope	2008 Bond	3		Jul-08	Sep-08	Duncan	Jul-08	Sep-08	100%	3	0.00				
				Construction		15	C	Oct-08	Dec-09	Lynch	Oct-08	Jun-10	100%	21	-1.50				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$30,000.00	\$1,164,000.00	-\$55,277.00	\$1,138,723.00	\$1,138,723.00	\$896,311.55	\$8,008.94	\$904,320.49	79%	\$234,402.51	\$0.00								
Total Project Cost					\$1,138,723.00	Remarks: Board Resolution is being presented to Board of Supervisors on April 10, 2012. The public road frontage improvement have been accepted by VDOT. This is the last report.													

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Mason	Accotink SV	Grouped Trails: Pine Ridge Connector Trail to CCT	Asphalt 1000' new trail to existing sidewalk to park	Scope	2008 Bond	9		Jan-11	Oct-11	Boston	Aug-12	Feb-13	100%	7	0.5				
				Design	2008 Bond	3		Nov-11	Jan-12	Boston	Feb-13	Feb-14	100%	12	-2.25				
				Construction	2008 Bond	4	C	Feb-12	May-12	Boston	Mar-14	Oct-14	100%	7	-0.75				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$117,095.00	\$130,000.00	\$0.00	\$251,000.00		\$68,114.00	\$127,500.00	\$68,114.00	27%	\$182,886.00									
Total Project Cost					\$247,095.00		Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Team formed and team kickoff meeting held October, 2012. PAB scope approval 1/23/13. Permit Approval January 2014. Competitive Bid for construction advertised April 13, 2014, bid opening May 9, 2014. Contract was awarded to Accubid Construction Services in June 2014. Notice to Proceed was issued on June 26, 2014. Construction was completed in October 2014. Warranty Phase to October 2015.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Mason	Pine Ridge	Synthetic Turf Conversion for (1) Field	Scope, design and construct (1) rectangular synthetic turf field	Scope	2008 Bond	3		Sep-09	Nov-09	Mends-Cole	Sep-09	Mar-10	100%	3	0.00				
				Design		6		Dec-09	May-10	Mends-Cole	Dec-09	Feb-10	100%	3	0.75				
				Construction		6	C	Jun-10	Nov-10	Guzman	Mar-10	Sep-10	100%	7	-0.25				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$903,070.00	-\$15,000.00	\$888,070.00	\$888,070.00	\$744,778.90	\$0.00	\$744,778.90	84%	\$143,291.10	\$0.00								
Total Project Cost					\$888,070.00		Remarks: May 2009 - Project schedule has been revised based on Cash Flow requirements. July 2009 - Project currently approved to start based on FY 2010 Work Plan in April 2011. Sept 2009 Project Team assembled and kick-off meeting held. Met with civil engineering consultant and initiated an RFP. January 2010 - Project in the scope/design phase. Anticipate seeking PAB approval of scope in March 2010. Mar 2010 PAB approved scope. RFP issued to county open-end contract for conversion of synthetic turf. Preparation of Purchase Order underway. It is anticipated that construction will begin mid June 2010. June 2010 - Construction NTP was issued. Subgrade preparation, curb and stone installation complete. Sept 2010 - NTP was issued mid June 2010. Substantial completion was held Sept. with turnover to NCS for community scheduling. Ribbon cutting ceremony held on October 16th. Project in punchlist and 1 yr. warranty phase. December 2010 - Project in 1 yr. warranty phase. Final report.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Mason	Pine Ridge	Athletic Field Lighting for (3) Rectangular Fields and (3) Diamond Fields	Scope, design and permit and install athletic field lighting for (6) fields.	Scope	2008 Bond	3		Sep-09	Nov-09	Li	Sep-09	Feb-10	100%	6	-0.75				
				Design		4		Dec-09	Mar-10	Li	Dec-09	Mar-10	100%	4	0.00				
				Construction		8	C	Apr-10	Nov-10	Li	Apr-10	Oct-10	100%	7	0.25				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$30,000.00	\$1,264,104.00	-\$45,000.00	\$1,249,104.00	\$1,249,104.00	\$944,135.46	\$0.00	\$944,135.46	76%	\$304,968.54	\$0.00								
Total Project Cost					\$1,249,104.00		Remarks: May 2009 - Project schedule has been revised based on Cash Flow requirements. July 2009 - Project currently approved to start based on FY 2010 Work Plan in April 2011. Sept 2009 - Project Team assembled and kick-off meeting held. Met with civil engineering consultant and initiated RFP. January 2010 - Project in the scope/design phase. Anticipate seeking PAB approval of scope in March 2010. Mar 2010 - PAB approved project scope. Project out to bid. June 2010 - NTP issued June. Contractor installing conduit to pole locations. Sept 2010 - Project was substantial complete Oct 2010 and turned over to NCS for community scheduling. Project is in punchlist and 1 yr. warranty phase. December 2010 - Project in 1 yr. warranty phase. Warranty phase is completed. Last report.												

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Pinecrest Golf Course	Lower Pond Dam Repair and Stream Restoration	Repair of the lower pond spillway structures and restoration of the stream segment between the upper and lower ponds.	Scope						Hardee							
				Design	2008 Bond	36		Jan-09	Dec-11	Sheikh	Jan-09	Jan-12	100%	37	-0.25		
				Construction	2008 Bond	15	C	Jan-13	Mar-14	Hardee	Sep-12	Dec-13	100%	18	-0.75		
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB 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	Mt. Vernon District	RECenter Renewal Aquatics Area	Renovation of Aquatics Area including natatorium systems replacement	Scope	2008 Bond	12		May-13	May-14	Inman	Aug-13	Nov-15	100%	40	-7		
				Design	2008 Bond	12	A	Dec-15	Nov-16	Hardee	Dec-15		10%				
				Construction	2008 Bond			TBD	TBD	TBD							
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
		\$727,500.00		\$727,500.00													
Total Project Cost					\$727,500.00		Remarks: 1/11/16 Design phase started and further testing and inspections are being performed to complete conceptual design. March 2016: project on hold until Mt. Vernon RECenter Feasibility Study is completed. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mt. Vernon	Mt. Vernon District	Building Existing Conditions Evaluation; Limited Feasibility Study for Expansion Capabilities	Develop scope and budget for building renewal including potential expansion.	Scope	2008 Bond	12	C	May-13	Apr-14	Inman	Aug-13	Aug-16	100%	36	-6			
				Design														
				Construction														
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$970,000.00	\$0.00	\$970,000.00														
Total Project Cost					\$970,000.00													
Remarks: December 2013 - The Project Team kickoff meeting was held in December for the definition of the project scope for the A/E request for proposal. The RFP is expected to be issued mid-January 2014. March 2014 - Project scope and report format were defined. Building condition assessment proposal RFP was issued and negotiations are ongoing. June 2014 - Building Assessment was performed. Draft report issued and is under FCPA review. September 2014 - Draft Final Report issued. Comments provided to A/E consultant. December 2014 - Project team reviewed the repair issues list and has made recommendations for immediate repairs and have proposed an outline for proceeding on the project. This would include a market/feasibility study to determine need and then the size and pricing of the renovation/addition. Summary report is currently being drafted. March 2015 - Citizen meeting held to summarize existing building assessment report. RFP issued for immediate pool related repairs, design and permitting and feasibility study for addition/renovation of existing RECenter. June 2015 - Feasibility Study kicked off. User surveys to be issued in late August. Market study in process. Repairs - Consultant under contract. Kickoff to occur early autumn. September 2015 - Surveys issued. Market Study near completion. Citizen and Contract User meetings held. Repairs - Consultant kickoff meeting to occur early October. December 2015 - Financial Analysis and Program Analysis initiated. Team presented with multiple program options. Team deciding on direction for Concept plan creation in January. March 2016 - The Concept plan, program, and financial analysis was further developed. PAB info item presented on 3/23. Citizen meeting scheduled for 4/10. June 2016 - Draft Final Feasibility study report completed and provided to FCPA for review comments. Final Feasibility study report expected early August 2016. September 2016 - Final Feasibility Study Report issued and posted on web for public. DPWES Building Design team initiated to start solicitation/RFQ for A/E for building design. Last report.																		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mt. Vernon	McNaughton Fields	Athletic Fields	Design for renovation of athletic fields and infrastructure.	Scope	2008 Bond	9		Jul-11	Mar-12	Emory	Jul-11	Jun-15	100%	47	-9.5			
				Design			15	C	Apr-12	Jun-13	Emory	May-12	Jun-15	100%	49	-8.5		
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
					\$0.00	\$145,500.00	\$0.00	Pre-scope Development		\$7,879.00	\$0.00	\$7,879.00	5%	\$137,621.00				
Total Project Cost					\$145,500.00													
Remarks: Park Authority presented several field layout options to Woodlawn Little League at Supv Hyland's office. Woodlawn LL requested the Park Authority to make a presentation to their full board of directors. Staff made a presentation to the Woodlawn LL Board of Directors on 02/06/12. Woodlawn LL BOD has unanimously recommended a plan to redevelop the site with four lighted/irrigated natural surface fields, concession building, playground, and parking. Funding is available to prepare plans to the Design Development phase. An RFP was issued to Burgess & Niple in April 2012. A Contract Project Assignment was issued to B&N in June 2012 to redesign the entire site with four new lighted/irrigated ballfields, parking, playground, and batting cages. A concession/restroom building will be sited but not designed. Scope approval is was achieved on June 24, 2015. DPWES Stormwater Planning Division has agreed to fund additional improvements for capturing storm water runoff and improvement infiltration of water on the site. Site Plan submitted to Fairfax County for permit review/approval June 2015. Last Report - Construction status to be reported separately as a 2012 Park Bond project.																		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mt. Vernon	North Hill	Master Plan			2008 Bond		C	TBD	TBD	TBD								
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
Total Project Cost					N/A		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	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			
Provi- dence	Accotink SV	Grouped Trails: Barbara Lane Connector to CCT (formerly Karen Drive)	Asphalt 500' existing path.	Scope	2008 Bond	4		Dec-10	Apr-11	Cronauer	May-10	Nov-10	100%	6	-0.5				
				Design	2008 Bond	2		May-11	Jun-11	Cronauer	Dec-10	Jan-11	100%	1	0.25				
				Construction	2008 Bond	3	C	Jul-11	Sep-11	Cronauer	Jan-11	Jun-11	100%	6	-0.75				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$130,000.00	\$0.00	\$54,960.00		\$23,414.00		\$23,414.00	43%	\$31,546.00	\$75,040.00								
Total Project Cost					\$130,000.00		Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Project scope approved on November 3, 2010. Construction completed 6/22/2011. Project in warranty phase. Final report.												

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Provi-dence	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		
Provi-dence	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	
Provi-dence	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	
Provi-dence	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			
Provi- dence	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. Wanrranty phase is completed. Last report.												

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Provi- dence	Providence RECenter	Mechanical System Renovation	Replace 1-multizone unit, 3-rooftop units, 1-DX unit, and related piping and controls.	Scope	2008 Bond	6		Jul-08	Dec-08	Hardee	Jul-08	Feb-09	100%	8	-0.5				
				Design		3		Jan-09	Mar-09	Hardee	Mar-09	Aug-09	100%	6	-0.75				
				Construction		14	C	Apr-09	Nov-10	Hardee	Jul-09	Oct-10	100%	20	-1.5				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$62,000.00	\$1,935,150.00	(\$820,000.00)	\$1,138,000.00	\$684,201.00	\$700,500.26	\$913.90	\$701,414.16	103%	-\$1,213.16	\$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			
Provi- dence	Providence RECenter	Repair of Structural Damage	Design and construct repairs to the steel rigid frame roof girders located over the pool area.	Scope	2008 Bond	6		Dec-11	May-12	Hardee	Dec-12	May-12	100%	6	0.00				
				Design	2008 Bond	5		Jan-12	May-12	Hardee	Jan-12	May-12	100%	5	0.00				
				Construction	2008 Bond	4	C	Jun-12	Sep-12	Hardee	Jun-12	Sep-12	100%	4	0.00				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$0.00	\$662,000.00	\$662,000.00		\$588,470.00	\$0.00	\$588,470.00	89%	\$73,530.00	\$0.00								
Total Project Cost					\$662,000.00		Remarks: Structural damage to the 5 rigid steel frame members above the pool at Providence RECenter was discovered during the investigation of the earthquake damage that occurred in August 2011. SWSG PC designed the addition of 32 tons of steel to reinforce the roof to comply with the snow load requirements of the current edition of the International Building Code. The Matthews Group was hired to complete the structural repair work under the County's job order contract. Work began on September 4th and reached substantial completion on September 30th. Warranty Phase through September 2013. Last Report.												

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

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

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Timber Ridge	Park Development Proffer	Athletic Field Lighting for three diamond fields	Scope		3		Jan-13	Mar-13	Mends-Cole	Sep-12	Feb-13	100%	5	-0.5	
				Design		3		Jan-13	Mar-13	Mends-Cole	Mar-13	May-13	100%	2	0.25	
				Construction	2008 Bond	15	C	Apr-13	Jun-14	Li	Jul-13	Feb-14	100%	8	1.75	
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$283,360.00	\$0.00	\$86,640.00	\$370,000.00	\$370,000.00			\$ 359,775.00		\$10,225.00	\$0.00		
Total Project Cost				\$370,000.00			Remarks: The project involves the installation of field lighting to two proffered 60' diamond fields and a 90' proffered diamond field. The project scope was approved by PAB on March 13, 2013. A RFP was issued to MUSCO Sports Lighting to provide turnkey design/build services under the TIPS/TAPS open-end purchasing system. The Purchase Request was approved on March 28, 2013. Installation of the field lighting commenced in July 2013 as part of the ongoing Sully Highlands park development. Sports lighting installation was completed in February, 2014. Lighting test performed on April 17, 2014. Project Warranty Phase through February 2015. Warranty is completed. Last Report.									
Completed Projects - Subtotal					\$54,486,001.00											
2008 Bond Program Total					\$65,971,816.00											

Planning & Development Division

(2012 Bond Funded Projects)

Third Quarter CY 2017

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 2018 Work Plan (7/2017 - 6/2018)

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
Countywide	Countywide	Mastenbrook Grant		Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$300,000.00	\$0.00									\$300,000.00
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											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$400,000.00	\$0.00									\$400,000.00
Total Project Cost					\$400,000.00		Remarks:									
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf	For existing facilities.	Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$700,000.00	\$0.00									\$700,000.00
Total Project Cost					\$700,000.00		Remarks:									
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf	Stewardship	Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$300,000.00	\$0.00									\$300,000.00
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	McNeal	Jul-13					
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$5,000,000.00	\$5,000,000.00				\$ 3,289,001.00	\$ -	\$ 3,289,001.00	66%	\$1,710,999.00	\$0.00
Total Project Cost					\$5,000,000.00		Remarks: Acquisition of the Roat property.									
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD						
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
					\$0.00	\$1,000,000.00	(\$26,514.00)									\$973,486.00
Total Project Cost					\$973,486.00		Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Natural Capital Renovation/Natural Resource Management - funding to support Master Plans, Assessments, Management Plans and Treatment Plans		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$1,000,000.00	\$0.00										\$1,000,000.00
Total Project Cost				\$1,000,000.00			Remarks:									
Countywide	Various	Elevator and Pool Filter Replacements - Phase 1		Scope	2012 Bond	6		Jan-16	Jun-16	Emory	Jan-16	Jun-16	100%	6	0	
				Design	2012 Bond	6		Jul-16	Jan-17	Emory	Jul-16	Jan-17	100%	6	0	
				Construction	2012 Bond	6	W/C	Jul-17	Dec-17	Emory	Jul-17	Oct-17	100%	3	0.75	G
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$500,000.00	\$0.00	\$80,000.00	\$580,000.00									\$0.00
Total Project Cost				\$580,000.00			Remarks: Oak Marr Pool Filter - Construction began in August 2017 and completed in September 2017. Punch list walkthrough held in September 2017. Audrey Moore Elevator - building work began in July 2017 and the elevator shutdown began in late August 2017. Demolition, wiring and cab interiors are complete. Final adjusting is ongoing. Lee District Elevator - building work began in July 2017 and the elevator shutdown began in mid-August 2017. Work completed October 6, 2017. Punch list work is ongoing.									
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below		Scope	2012 Bond	66	A	Jul-13	Jan-19	Holsteen	Dec-13		10%			G
				Design	2012 Bond	69		Apr-14	Jan-20							
				Construction	2012 Bond	68		Apr-15	Dec-20							
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$1,000,000.00		\$1,000,000.00							\$1,000,000.00	\$0.00	
Total Project Cost				\$1,000,000.00			Remarks: Completed Wakefield, Wickford Park, Surrey Square Park (3-25-15), Brookfield (Sep 2016), South Run June 2017, Hidden Pond (June 2017), Wilton Woods on hold, and Huntsman deferred, Wakefield June 2016. Last Report									
Countywide	Countywide	Grouped Playground Upgrade: South Run RECenter		Scope	2012 Bond	4		Nov-15	Feb-16	Holsteen	Nov-15	Apr-16	100%	6	-0.5	
				Design	2012 Bond	3		Mar-16	May-16	Holsteen	Apr-16	Feb-17	100%	3	0	
				Construction	2012 Bond	3	W/C	Jun-16	Aug-16	Holsteen	Mar-17	Jul-17	100%	3	0	G
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$500,000.00	\$0.00	\$500,000.00			\$ 15,890.00	\$ -	\$ 15,890.00	25%	\$484,110.00	\$0.00	
Total Project Cost				\$500,000.00			Remarks: Team Start-up memo complete. Scope item set for PAB 4-27-16. PAB approved. Construction underway. Anticipated completion by June 2017. Manufacture prod. delay. Shade permits complete 6-22-17, tot lot complete 6-25-17. Playground and Totlot completed June 2017. Project in the 1 yr. 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
Countywide	Countywide	Grouped Playground Upgrade: Brookfield Park		Scope	2012 Bond	2		Nov-15	Dec-15	Rosend	Nov-15	Mar-16	100%	4	-0.5	
				Design	2012 Bond	3		Jan-16	Mar-16	Rosend	Apr-16	Apr-16	100%	1	0.5	
				Construction	2012 Bond	3	C	Apr-16	Jun-16	Rosend	Jul-16	Aug-16	100%	1	0.5	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$80,000.00	\$0.00	\$80,000.00		\$ 72,607.23	\$ -	\$ 72,607.23	91%	\$7,392.77	\$0.00		
Total Project Cost			\$80,000.00			Remarks: PAB approved scope in March. Design complete with construction anticipated to start in July. Construction complete in August 2016. 1-yr warranty walkthrough complete. Last report.										
Countywide	Countywide	Grouped Playground Upgrade: Hidden Pond Park		Scope	2012 Bond	5		Jan-16	May-16	Villarreal	Dec-15	Apr-16	100%	5	0	
				Design	2012 Bond	3		Jun-16	Aug-16	Villarreal	May-16	Aug-16	100%	4	-0.25	
				Construction	2012 Bond	3	W/C	Oct-16	Dec-16	Villarreal	Mar-17	Jun-17	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		
				\$0.00	\$110,000.00	\$0.00	\$110,000.00		\$ 12,450.00	\$ -	\$ 12,450.00	11%	\$97,550.00	\$0.00		
Total Project Cost			\$110,000.00			Remarks: Team Start-up memo complete. April scope item was submitted. This project will be completed in conjunction with the Shelter and Parking Lot Improvements project. Design and of equipment and layout has been completed by PT. PO issued to Gametime, Inc for the playground equipment. Playground installation scheduled to start in May 2017. Playground installation completed June 2017 with Shelter and Parking Lot improvement to follow. Punch List completed July 2017.										
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan - Listed below		Scope	2012 Bond	60	A	Jul-13	Jul-18	Cronauer						G
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer						
				Construction	2012 Bond	78		Jan-14	Jun-20	Cronauer						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$2,200,000.00	\$0.00								\$2,200,000.00		
Total Project Cost			\$2,200,000.00			Remarks: out of 12 projects, 6 have been completed, 2 are in construction, 2 are in design or are waiting for additional funds for construction, and 2 have been eliminated. Unencumbered funds will be used to initiate unfunded projects.										
Countywide	Pohick SV	Grouped Trails - per Trail Strategy Plan - Liberty Bell to Burke Station Park - Design/permitting only	2,500 LF of 8' wide asphalt trail	Scope	2012 Bond	3		Sep-15	Nov-15	McFarland	Sep-15	Feb-16	100%	6	-0.75	
				Design	2012 Bond	17	A	Dec-15	Apr-17	McFarland	Mar-16		95%		G	
				Construction	2012 Bond			TBD	TBD							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$125,000.00	\$0.00	\$125,000.00		\$ 103,184.40	\$ 10,823.60	\$ 114,008.00	91%	\$10,992.00	\$0.00		
Total Project Cost			\$125,000.00			Remarks: Staff directed to apply for Recreational Trails Program grant for this project in August 2015. Staff awaited selection results prior to completing scope. Staff was notified in December 2015 that the project was not selected. Scope Board Item completed and approved in February 2016. CPA executed with Bowman Consulting in September 2016. 50% plans delivered on 12/6/16. Site review of alignment complete. Met with Heritage Square HOA in February 2017 and gave presentation on impact to neighborhood. HOA requested additional screening. Plans submitted to OSDS in September. LDS permit review in progress.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	Eleanor C. Lawrence	Grouped Trails - per Trail Strategy Plan - Cabells Mill Connection	1,700 LF new asphalt trail and bridge - needs easement 1,000 LF asphalt trail improvements and pedestrian road crossing 2,200 LF asphalt paving on existing gravel trail	Scope	2012 Bond	3		Aug-16	Oct-16	Cronauer	Aug-16	Sep-16	100%	2	0.25		
				Design	2012 Bond	20		Nov-16	May-17	Govender	Oct-16	Jan-17	100%	4	4		
				Construction	2012 Bond	7	W/C	Jun-17	Dec-17	Govender	Feb-17	Jun-17	100%	5	0.5	G	
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
	\$0.00	\$598,000.00	\$0.00	\$598,000.00	\$ 129,518.00	\$ -	\$ 129,518.00	22%	\$468,482.00	\$0.00							
Total Project Cost				\$598,000.00		Remarks: VDOT approved location of road crossing to the Walney pond, Masterplan to be updated to reflect new crossing, unsafe crossing location at Cabells Mill to be closed; Executed PO and issued construction NTP in March 2017. Construction completion in June, 2017. Project in warranty period.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Frog Branch SV	Grouped Trails - per Trail Strategy Plan - Frog Branch SV		Scope	2012 Bond	1	A	Jun-17	Jul-17	Cronauer	Jun-17	Jul-17	100%	1			
				Design	2012 Bond	2		Aug-17	Sep-17	Cronauer	Jul-17	Sep-17	100%	2			
				Construction	2012 Bond	2		Oct-17	Dec-17	Cronauer	Oct-07		5%			G	
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$ -	\$ -	\$ -	0%	\$120,000.00	\$0.00							
Total Project Cost				\$120,000.00		Remarks: PAB Item approved in July. PO approved in Aug 2017. Construction started in Oct 2017.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Braddock	Monticello	Monticello - Develop Ph 1 of Park per Master Plan	Scope, design and construct phase 1 park facilities.	Scope	2012 Bond	23		Jul-14	May-16	Davis	Nov-14	May-16	100%	19	1		
				Design	2012 Bond	12	A	Jan-16	Dec-16	Davis	Jan-16		85%			Y	
				Construction	2012 Bond	12		Jan-17	Dec-17	Davis							
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$ 72,555.00	\$ 31,735.00	\$ 104,290.00	7%	\$1,395,710.00	\$0.00							
Total Project Cost				\$1,500,000.00		Remarks: Coordinating with DPWES Stormwater Planning Division for enhanced facilities. Feb 2015 - Project Team formation memo sent out. March 2015 - kick off team meeting held. Consultant preparing documents to vacate Guinea Road. June 2015 - Gametime working on playground design July 2015 - 50% plans received. Initial Skatepark layout received. August - Public meeting to be scheduled for Fall 2015. Further design work on hold until after meeting. Winter 2015 - Project on hold until Public Meeting is held on February 1, 2016 to share the 50% design drawings. February 2016 - Public Meeting held, no big issues came out of meeting. PAB scope approved in May 2016. Geotech work completed June 2016. 95% Design is due in August. 95% plans received September 2016. Plans submitted to county October 2016 as MSP. Due to RW/Comp plan comments from VDOT/FCDOT, plan revision required. Consultant authorized in March to proceed with plan revision and resubmit to LDS for permit. May 2017 - Waivers Submitted to FCDOT and VDOT. September 2017-staff working through FCDOT comments and waiver conditions with LDS. Resubmission expect October 2017.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Braddock	Wakefield	Cross County Trail- Pave trail in Wakefield	Pave 5,400 LF of existing gravel trail surface	Scope	2012 Bond	3		Apr-14	Jun-14	Govender	Aug-16	Jan-17	100%	3	0		
				Design	2012 Bond	7		Jul-14	Jan-15	Govender	Feb-17	Aug-17	100%	3	0		
				Construction	2012 Bond	6	A	Feb-15	Jul-15	Govender	Sep-17		40%	4		Y	
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
	\$200,000.00	\$400,000.00	\$0.00	\$400,000.00	\$ 429,963.00	\$600,000.00	\$ 429,963.00	72%	\$170,037.00	\$0.00							
Total Project Cost				\$600,000.00		Remarks: Public meeting to discuss project was held in October 2015 and met with public opposition. Staff addressed lifecycle cost issues and had meeting with Supervisor Cook on March 31, 2016, to get go-ahead to continue with project. Project assigned to Som Govender October 2016. Construction started in September 2017. Expected completion in December 2017.											

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

	upgrades to park- to include infrastructure & other amenities	Design															
		Construction															
		Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
			Original Amount	Debit/Credit													
		\$0.00	\$1,000,000.00	\$0.00							\$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
Dranesville	Colvin Run Mill	Restoration of Miller's House	Restore the Miller's House	Scope	2012 Bond	9		Oct-14	Jun-15	Duncan	Oct-14	Nov-15	100%	12	-0.75	
				Design	2012 Bond	12		Jul-15	Jun-16	Lynch	Dec-15	Jun-16	100%	7	1.25	
				Construction	2012 Bond	7	W/C	Jul-16	Jan-17	Lynch	Feb-17	Jun-17	100%	7	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										
		\$0.00	\$665,000.00	\$0.00	\$665,000.00	\$ 109,221.26	\$ 456,146.24	\$ 565,367.50	85%	\$99,632.50	\$0.00					
Total Project Cost			\$665,000.00		Remarks: September 2014 - Team Formation letter was issued. December 2014 - The Team has been formed and a Kickoff meeting will be scheduled for February 2015. March 2015 - RFP for design services has been issued to SWSG. Team met onsite with the consultant to in detail outline the project scope and the requirements. September 2015: SWSG consultants has prepared options for the proposed ADA access and the historic treatment of the main entrance into the house. The project team will review the options and determine which options will be including in the project scope and scope estimate. Schedule will be revised to determine project scope to PAB for approval. The project team has agreed with the priorities and SWSG Consultants has been directed to provide exterior concept drawings and a detailed cost estimate based on the priorities. It is anticipated that the project team will approve the scope and staff will take it to the PAB for Scope approval in November. PAB approved the scope in November and staff is working on addressing ARB's comments. March 2016: ARB has been scheduled for May 12 to be held at Colvin Run Barn. Design was completed in June and submitted for permit in July. Permit obtained in Septemehr. HITT contracted. Work to start in late Feb 2017. Work completed June 2017. Currently under Warranty period.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Turner Farm	Observatory Structural Repairs	Structural, HVAC, & exterior improvements, Remote Operated Telescope Observatory	Scope		3	A	Jul-17	Sep-17	Rosend							
				Design													
				Construction	2012 Bond	6		Oct-17	Mar-18								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
		\$0.00	\$150,000.00	\$0.00													
Total Project Cost			\$150,000.00		Remarks: Construction pending PAB determination on demolition versus repair. PAB item expected December 2017.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Langley Forks	Athletic Field Upgrades	Upgrades to the existing athletic fields.	Scope		12		Jan-18	Jan-19	Li								
				Design		18		Jan-19	Jul-20									
				Construction	2012 Bond													
				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)								\$350,000.00								
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		
Dranesville	Riverbend	Outdoor Education Center and Parking		Scope	2012 Bond													
				Design	2012 Bond	12	A	Jul-16	Jun-17	Lynch	Jul-16		50%				G	
				Construction	2012 Bond	18		Jul-17	Dec-18	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													
	\$320,710.00		\$320,710.00	\$ 124,285.47	\$ -	\$ 124,285.47	39%	\$196,424.53	\$0.00									
Total Project Cost				\$320,710.00			Remarks: Sept. 2017 - Project previously placed on hold for citizen input. Scope Approval and Funding for new location anticipated in December 2017.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012 Bond	6		Jul-14	Dec-14	Duncan	Jul-14	May-15	100%	10	-1.00	
				Design		3		Jan-15	Mar-15	Duncan	Jun-15	16-Mar	100%	9	-1.50	
				Construction		12	W/C	Apr-15	Mar-16	Lynch	16-Apr	17-Mar	100%	9	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											
\$830,619.00	\$300,000.00	\$0.00	\$1,130,000.00	\$ 255,365.18	\$ 703,265.83	\$ 958,631.01	85%	\$171,368.99	\$619.00							
Total Project Cost				\$1,130,619.00			Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-SWSG and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. September 2015: The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2016. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A Pre-proposal meeting has been scheduled for April 13, 2016. July 2016 HITT proposal has been submitted reviewed and negotiated to reduce the cost proposal. Purchase Order has been sent to the Park Authority Director for signature. Construction is scheduled to start in August 2016. 10/13/16 Construction is underway. As part of the project RMD performed an archeology excavation once the floor was removed and discovered some artifact believed to be from the 1830's to 1850's. Demolition is ongoing. 12/13/16 Work is continuing with floor framing complete, masonry work on the exterior nearing completion, wall framing in progress and the garage addition underway. Anticipated completion by May 2017. House Project is Substantial Complete. Currently working under separate contract the ADA Access. Scheduled to complete May 2017. Work actually completed March 2017. Currently under Warranty period.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Lee District	Lee District Family Recreation Area - Phase 3	Prepare site and install new carousel	Scope	2012 Bond	6		Jul-14	Dec-14	Lynch	Jan-15	Jun-16	100%	18	-3.00	
				Design	2012 Bond	12		Jan-15	Dec-15	Lynch	Jun-16	Sep-16	100%	4	2.00	
				Construction	2012 Bond	15	W/C	Jan-16	Mar-17	Lynch	Oct-16	Jun-17	100%	4	2.75	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	\$1,000,000.00	\$0.00	\$1,000,000.00	\$ 108,254.41	\$ 29,999.93	\$ 138,254.34	14%	\$861,745.66	\$0.00							

Total Project Cost	\$1,000,000.00	Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. RFP to be sent to consultant by end of October 2015 to create documents needed for scope development. Consultant will be given Notice To Proceed in January 2016. Project team has reviewed and approved the Concept Plan. Scope approval scheduled for June 2016. Project elements purchased separately. Site and Building permit obtained. Fabrication of carousel continues. Site work has started. Scheduled to complete early Summer. Work complete and under warranty. Ribbon cutting was 07/08/2017. September 2017 - Project complete.
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DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	John C & Margaret White Gardens	Phase 1 - Build internal trail network and shelter	Design and construct a shelter and trail system	Scope	2012 Bond	8		Feb-15	Sep-15	Boston	Apr-15	Jul-16	100%	16	-2.00	
				Design	2012 Bond	9		Oct-15	Jun-16	Boston	Jul-16	Mar-17	100%	7	0.50	
				Construction	2012 Bond	12	W/C	Jul-16	Jun-17	Davis	Mar-17	Jul-17	100%	4	2.00	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	\$500,000.00	\$0.00	\$500,000.00	\$ 50,350.00	\$ 65,264.00	\$ 115,614.00	23%	\$384,386.00	\$0.00			
Total Project Cost				\$500,000.00		Remarks: Project Team Kickoff meeting held July 16, 2015. Follow up meeting to determine scope October 14, 2015. Project is currently in scoping phase. Public Meeting Held at Supervisor Gross' office. Scope Approval July 2016. Natural & Cultural Resources Investigation and Management is in progress. July 2016 working with RMD to identify trail and hydrant locations. February 2017 - Trail work complete. Driveway repair is anticipated for completion in May. June 2017 - gravel placed on driveway. Asphalt drive paved in July 2017. Punch list completed July 2017. Project is currently in 1-yr warranty through July 2018.										
Mason	Pine Ridge	Convert to Synthetic Turf	Scope, design and convert existing rectangular field #6 to synthetic turf.	Scope	2012 Bond	3		Apr-15	Jun-15	Mends-Cole	Apr-15	Aug-15	100%	5	-0.50	
				Design	2012 Bond	8		Jul-15	Feb-16	Mends-Cole	Oct-15	Apr-16	100%	6	0.50	
				Construction	2012 Bond	6	W/C	Mar-16	Aug-16	Mends-Cole	Jun-16	Aug-16	100%	3	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		
				\$120,000.00	\$810,000.00	\$0.00	\$930,000.00	\$ 461,161.92	\$ 441,505.50	\$ 902,667.42	100%	\$27,332.58	\$0.00			
Total Project Cost				\$930,000.00		Remarks: Convert existing natural turf field to synthetic surface. Team formed, and working a prelim cost estimate. Team meeting at site with Consultant. Received Consultant Proposal September 17, 2015. Park Authority Board scope approval May 2016. Construction commenced in June 2015 and completed 9/2. Punch List is complete. Warranty phase.										
Mt. Vernon	McNaughton	McNaughton Fields	Renovate diamond fields and infrastructure. Construction only.	Scope												
				Design												
				Construction	2012 Bond	18	W/C	Nov-15	Apr-17	Emory	Sep-15	Nov-16	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		
				\$392,038.00	\$4,000,000.00	\$0.00	\$4,392,038.00	\$ 2,622,567.07	\$ 795,989.64	\$ 3,418,556.71	78%	\$973,481.29	\$0.00			
Total Project Cost				\$4,392,038.00		Remarks: Site Plan 1st submission review is complete by Fairfax County LDS. Burgess & Niple has received 2nd submission approval from outside agencies and will resubmit to Fairfax County LDS in early January 2015. Bids were opened on December 1, 2015 with Scheibel Construction as the low bidder. Notice to Proceed was issued on January 4, 2016 to begin the submittal process with construction scheduled to start February 1, 2016. Staff is coordinating new utility service with Dominion and Fairfax Water. Construction began on February 1, 2016 and is approximately 90% complete with sodding, landscaping, and parking lot construction ongoing. Staff is partnering with DPWES - Stormwater Planning to reforest the 55' electrical easement that will be vacated as part of the project. Construction is 90% complete with Substantial Completion scheduled for November 1, 2016. Substantial Completion was reached on November 1, 2016. Punchlist work is complete. Project is in the 1 year warranty period.										
Providence	Hartland Road	Hartland Road Prk - Develop Phase I	Community Park Improvements per Master Plan.	Scope		6	A	Jan-18	Jun-18	Rosend	Sep-17		5%			G
				Design		6		Jul-18	Dec-18	Rosend						
				Construction		6		Jan-19	Jul-19	Rosend						
				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	\$285,000.00	\$0.00	\$285,000.00							\$0.00		
Total Project Cost				\$285,000.00		Remarks: CPA issuance to christopher consultants pending. Scoping expected to start October 2017.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr Golf	Improvement per NGF - driving range improvement	Driving range drainage improvements	Scope	2012 Bond	25		Mar-14	Mar-16	Lynch	Jan-14	Mar-16	100%	27	-0.50	
				Design	2012 Bond	12	A	Apr-16	Mar-17	Emory	Apr-16		95%			G
				Construction	2012 Bond	12		Apr-17	Mar-18	Emory						
				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											
\$1,500,000.00	\$322,000.00	\$0.00	\$1,822,000.00	\$ 35,459.15	\$ 142,934.33	\$ 178,393.48	10%	\$1,643,606.52	\$0.00							
Total Project Cost				\$1,822,000.00		<p>Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range. Project team met with the consultant on site to discuss options within budget for improving drainage on the driving range. Site staff is visiting other driving range facilities to evaluate some of the options that were discussed. The consultant is preparing a conceptual plan for improvements to the driving range based on input from the project team. A golf course consultant was hired to prepare a concept plan and preliminary cost estimate for the improvements to the driving range based on input from the project team. Concept Plan is scheduled to received by end of November 2015. The concept Plan has been completed and Park Authority Board approval of the project scope is scheduled for March 2016. Project scope was approved by the PAB in March 2016 and budget increased to \$1.8M. RFP has been issued for design and permitting services. Pennoni was awarded the contract for design. The consultant is preparing the permit/construction plans for project team review with 50% plans submitted February 2017. After the 50% review, the team determined additional geotechnical borings would be required to identify depths of asbestos rock. These borings are expected to be complete in April 2017 with the 95% design drawings submitted in June 2017. 1st submission RGF submitted to LDS in July 2017. Pennoni is addressing review comments and resubmission is expected in October 2017.</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
Springfield	Burke Lake & Golf	Driving Range Improvements	Scope, design and construct a 2 story driving range facility.	Scope	2012 Bond	15		Apr-15	Jun-16	Inman	Apr-15	15-Dec	100%	9	1.50	
				Design	2012 Bond	6		Jul-16	Dec-16	Inman	Jan-16	Apr-16	100%	4	0.50	
				Construction	2012 Bond	13	A	Feb-17	Feb-18	Garris	Apr-16	17-Apr	100%	4	2.25	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											
\$5,700,212.00	\$2,450,000.00	\$26,514.00	\$7,226,726.00	\$ 3,258,241.47	\$ 5,763,108.80	\$ 9,021,350.27	110%	(\$844,624.27)	\$0.00							
Total Project Cost				\$8,176,726.00		<p>Remarks: June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by he PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and construction contract awarded July 2016. Sept 2016 - NTP Issued July 28, 2016 for Phase 1.1. ADI Construction mobilizing and installing 32 space parking lot stormwater feature as part of Phase 1.1 construction. NTP Issued on October 4, 2016 for Phase 1.2/2. Dec 2016 - ADI Construction completed Phase 1.1 Parking Lot Addition on schedule. Phase 1.2/2 NTP was issued on Oct 4, 2016 as scheduled. Footing and foundation for both the driving range and clubhouse is approx. 95% complete. Foundation walls for the clubhouse are underway. Structural steel for the driving range arrived on December 16, 2016. March 2017 - Foundation walls for CH complete and preparation for SOG underway. Site Utilities are 80% complete. Driving Range and Cart Storage Bldg. Phase 1.2 has been completed and Substantial Completion Inspection will be conducted in April. Facility scheduled to open April 15, 2017. June 2017 - Ribbon-cutting ceremony held on May 13, 2017. Punch List work for Phase 1.2 Driving Range underway. See Burke Lake Clubhouse for update of Clubhouse and Stage 2 Site Work 2008 Bond Funded Project.</p>										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Sully Woodlands	Environmental Education Center	Design and construct an approx. 6,000 SF Stewardship Education Center in the Sully Woodlands.	Scope	2012 Bond	13	A	Feb-16	Feb-17	Inman	Feb-16		35%			Y	
				Design	2012 Bond												
				Construction													
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$3,250,000.00	\$0.00	\$241,778.00		\$ 241,437.00	\$ -	\$ 241,437.00	100%	\$341.00	\$3,008,222.00			

Remarks: Remarks: September 2012-Project Kickoff meeting scheduled 10/23/2012. December 2012 - Project team has met several times to determine self-sustaining program budget. RMD currently developing programming for three probable sites to include operational budget for each scenario for team review in late January 2013. Mar 2013 - Project Team working on financial self-sustaining programming analysis. June 2013 - Team writing and preparing initial feasibility study report summarizing initial findings. September 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. December 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. March 2014 - Meetings with Hal Strickland and the director's office were held and it was determined that SEC was to encompass a working lab. FCPA RMD staff confirmed that currently there is no funding available to cover the operating costs of running the facility. FCPA will reach out to the public to seek possible partnership opportunities for operating the Stewardship Education Center. Staff will engage a design team thru an RFP to assist with the community outreach and partnership solicitation process in order to better define the SEC program. June 2014 - A/E RFQ solicitation was issued. RFQ packages due in August. September 2014 - RFQ packages received and are being evaluated by the Selection Advisory Committee. December 2014 - Based on the proposal submissions and oral interviews, Selection Advisory Committee has made their recommendation and the notification letter has been issued to the highest ranking consultant team. FCPA awaits the financial package. The RFP has been drafted and will be issued end of January 2015. March 2015 - Financial package received and rates negotiated to meet county requirements. Proposal received and is currently being reviewed/negotiated. June 2015 - GWWO declined to continue negotiations due to standard agreement language. Quinn Evans Architects submitted and approved financials and standard agreement language. RFP has been issued and is currently in negotiations. September 2015 - Proposal received and negotiated. Contract package currently being completed for approval. December 2015 - Contract package approved. Kickoff meeting scheduled end of January 2016. March 2016 - Kickoff meeting held. Project team evaluating and defining services and experiences that the SEC will contain. Partnership outreach to follow. Site selection: E. C. Lawrence. Schedule will be updated based on the coordination with Master Plan process. June 2016 - Masterplan public meeting was held in June. Team compiled potential partners list and finalized outreach preparation efforts. Potential partner outreach to begin in August. September 2016 - Potential partners contacted and invited to Potential PartnerPublic Outreach Charrette in mid-September. Big turnout and ideas shared. Team to continue conversation to develop relationships and start space programming phase. December 2016 - The partnership outreach has not produced any major partners but many smaller partnership opportunities. The team prepared a space program based on ECL staff moving to this facility and allowing for sharing meeting/classroom space with various little organizations for various class/program use. The A/E team has refined the program and has started the financial analysis of the current program. March 2017 - A draft of the Final Phase I Report was received and is in review by the team.; Includes partner outreach, programming, and financial analysis. June 2017 - Team met to reduce scope of project to align better with the bond funding and projected revenues. Revised scope to be more of an "Outdoor Learning" facility with covered and sheltered but not "conditioned" space. Large subdividable space rather than museum-like space. The Admin. space removed from scope and smaller "conditioned" core space provided for bathrooms, kitchenette, orienting space. Met with Directors team for acceptance of new direction. A/E RFP being generated for adjusted scope from SD to CA. Sept. 2017 - VDOT is designing the I66-28 interchange. This may have an impact on Walney Rd at the pond and proposed site. Project on hold until VDOT design in completed in the Fall 2017.

Total Project Cost \$3,250,000.00

Active Projects - Subtotal \$40,651,500.00

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	
Mt. Vernon	Laurel Hill	Laurel Hill Development		Scope													
				Design													
				Construction													
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$3,300,000.00	\$0.00								\$3,300,000.00			
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	
Sully	Sully Woodlands	Phase 1 Signage		Scope													
				Design													
				Construction													
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$250,000.00	\$0.00								\$250,000.00			
Total Project Cost				\$250,000.00			Remarks:										
Future Year Projects - Subtotal				\$3,550,000.00													

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
Countywide	Countywide	Grouped Playground Upgrade: Audrey Moore RECcenter		Scope	2012 Bond	2		Sep-15	Nov-15	Rosend	Sep-15	Nov-15	100%	2	0	
				Design	2012 Bond	3		Dec-15	Feb-16	Rosend	Dec-15	Feb-16	100%	3	0	
				Construction	2012 Bond	3	C	Mar-16	May-16	Rosend	Mar-16	Jun-16	100%	4	-0.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$170,000.00	\$0.00	\$170,000.00			\$ 154,493.21	\$ -	\$ 154,493.21	91%	\$15,506.79	\$0.00	
Total Project Cost			\$170,000.00			Remarks: Project scope was approved in November 2015. Construction is scheduled for May 2016. Construction complete in June 2016. 1-yr. warranty walkthrough 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
Countywide	Countywide	Grouped Playground Upgrade: Wickford Park		Scope	2012 Bond	7		Jan-14	Jul-14	Holsteen	Feb-14	Oct-14	100%	9	-0.5	
				Design	2012 Bond	3		Aug-14	Oct-14	Holsteen	Oct-14	Jun-15	100%	9	-1.5	
				Construction	2012 Bond	4	C	Nov-14	Feb-15	Holsteen	Oct-14	Sep-15	100%	11	-1.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$144,750.00	\$0.00	\$144,750.00			\$ 100,070.88	\$ -	\$ 100,070.88	69%	\$44,679.12	\$0.00	
Total Project Cost			\$144,750.00			Remarks: Project team mtg complete. Scope approval to PAB in October. Playground consultant is designing the playground. Mobile Crew demolished the existing playground due to unsafe conditions. Construction scheduled for spring 2015. Playground plans under review. Purchase order processed. Precon scheduled for 8/13/15. Playground complete 9-30-15. Under 1 Yr Warranty period thru October 2016. 1Yr Warranty Inspection Complete. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville		Area 1 Maintenance Facility Renovation Scope & Design Only		Scope	2012 Bond	12	C	Dec-15	Dec-16	Malsien							
				Design		7		Jan-17	Jul-17								
				Construction													
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$200,000.00	\$0.00			\$ 2,680.00	\$ -	\$ 2,680.00		(\$2,680.00)	\$200,000.00			
Total Project Cost			\$200,000.00			Remarks: December 2015 - Project Team initiated and Identified. Kickoff meeting to be scheduled in January. March 2016 - Due to staff schedule project postponed to start in summer 2016. June 2016 - Kickoff meeting occurred. Project team has compiled initial program requirements for the project to prepare the request for proposal from A/E services. September 2016 - Samaha submitted proposal in September. A/E kickoff mtg. scheduled October 2016. December 2016 - A/E team performed survey of site, developed project program, and produced 2 initial schematic design options. A 3rd option is being explored. Project team to reachout to Citizen Assoc. to discuss meeting house future use for planning project. March 2017 - Citizen association was in support of the project concept. SD package due in April. will start 2232 process with SD package. DD phase to CA RFP to be sent to A/E in April to continue the project design. June 2017 - The SD package came in over budget. Team worked with the A/E and Park Operations to reduce scope and cost of the project. An RFP has been sent for redesigned SD to CA phase scope of work. Upon completion of on budget SD phase PAB item to be prepared and 2232 process to start. Update: Sept. 2017 - This project is funded with 2012 and 2016 bonds. See Remarks and Status in 2016 Bond Funded Projects.											

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Springhill RECenter	RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	C	Jan-14	Feb-15	Emory	Aug-14	Jan-15	100%	6	2.25	
				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					\$832,962.00	\$1,300,000.00		\$2,132,962.00		\$ 2,121,030.55	\$ -	\$ 2,121,030.55	99%	\$11,931.45	\$0.00	
				Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The cabana work was completed on November 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The renovation of the existing fitness center began on December 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. Last report.												
Dranesville	Springhill RECenter	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	C	Oct-13	Jun-15	Emory	Sep-13	Dec-14	100%	16	1.25	
				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					\$0.00	\$8,600,500.00		\$8,600,500.00		\$ 7,974,624.27	\$ 179,209.90	\$ 8,153,834.17	95%	\$446,665.83	\$0.00	
				Remarks: Keller Brothers, Inc. was awarded a contract for \$7,111,000 to complete the expansion and renovation work. Notice to Proceed was issued September 5, 2013. Contractor is now substantially complete on the new expansion and punch list repairs are ongoing. Ribbon cutting ceremony was held January 10, 2015. Project has completed the 1-year warranty phase and the correction of items noted on the 1-year warranty walkthrough held December 3, 2015 is complete. Last Report.												
Hunter Mill	South Lakes High School	Partnership to convert to synthetic turf and install lighting	Partnership with FCPS to convert practice field to synthetic turf and install lighting	Construction	2012 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$0.00	\$1,088,000.00	\$0.00	\$967,883.00	\$849,603.00	\$ 849,603.00	\$ -	\$ 849,603.00		\$967,883.00	\$238,397.00	
				Remarks: Reference PAB 4/24/13. FCPS requested and were transferred \$849,603 for this project. FCPA provided funding only to this project. Project completed in August 2013. Last Report.												
Hunter Mill	Old Courthouse Spring Branch SV	Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer	Feb-14	Mar-14	100%	2	0	
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer	Apr-14	May-14	100%	2	1.75	
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer	May-14	Aug-14	100%	3	0.75	
				12 Bond Funding		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					\$16,480.40	\$118,000.00	\$0.00	\$134,480.40	\$134,480.40	\$ -	\$ 134,480.40	100%	\$0.00	\$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. Last report.												
Hunter Mill	Lake Fairfax	Water Mine Expansion		Construction	2012	17	C	Mar-14	Jul-15	Lynch	Mar-14	Jul-15	100%	17	0	
				12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount									Debit/Credit		
Total Project Cost					\$747,740.00	\$5,155,000.00	\$0.00	\$5,837,740.00	\$5,902,740.00	\$ 5,154,998.70	\$ -	\$ 5,154,998.70	87%	\$747,741.30	\$0.00	
				Remarks: Scheibel Construction was awarded a contract for \$4,429,000 to complete the expansion work. Notice to Proceed was issued on October 2, 2014. Construction is approximately 50% complete. Substantial completion is scheduled for July 2015. Project is substantially complete with punch list work ongoing. Ribbon cutting scheduled for August 1, 2015. Project Complete. Currently under warranty phase through July 2016. Additional improvements are being planned for the facility to be constructed during the winter. Construction of an accessible shade area along the perimeter of the original Water Mine facility has been completed. Two large rentable cabanas were installed. Replacement feature for the Miner House and an additional platform for the Active Pad will be completed by summer. Project Complete. Warranty period ended July 2016. Last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Lee	Greendale Golf	Improvements per NGF, including event pavilion	Golf Course drainage improvements	Scope	2012 Bond	3		May-14	Jul-14	LI	May-14	Jul-14	100%	3	0			
				Design	2012 Bond	3		Aug-14	Oct-14	LI	Aug-14	Oct-14	100%	3	0			
				Construction	2012 Bond	3	C	Nov-14	Mar-15	LI	Nov-14	Apr-15	100%	5	-0.5			
				Other Funding(s)	12 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
	\$0.00	\$642,000.00	\$0.00	\$642,000.00												\$0.00		
Total Project Cost					\$642,000.00		Remarks: Scope approval July 2014. Construction Notice to Proceed issued November 2014. Contractor has completed 3 holes through 12/31/14. Substantial completion was held on April 6, 2015. Warranty phase time through April 2016. Last report.											
Mason, Lee, Providence	Jefferson, Pinecrest, & Greendale Golf Courses	Group Golf Renovation - replace cart paths and irrigation Systems	Jefferson - Cart Path Replacement; Pinecrest - Design and install a replacement irrigation system - Complete; Greendale GC - Design and install a replacement irrigation system	Scope	2012 Bond	36		Jan-13	Dec-15	Fruehauf	Jan-13	Dec-15	100%	36	0			
				Design	2012 Bond	48		Jan-13	Dec-16	Fruehauf	Jun-13	Dec-15	100%	30	4.5			
				Construction	2012 Bond	60	C	Jul-13	Jun-18	LI	Oct-13	Jul-16	100%	34	6.5			
				Other Funding(s)	12 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
	\$0.00	\$1,500,000.00	\$0.00	\$924,000.00												\$576,000.00		
Total Project Cost					\$1,500,000.00		Remarks: Project team met to discuss the project scope on April 9, 2013. PAB scope approval on April 24, 2013. CPA was issued to design consultant on May 14, 2013. Project bid opening was on September 19, 2013. Construction Contract for replacing the irrigation system at Pinecrest Golf Course was approved on October 2, 2013. Contractor has mobilized and is currently installing the main water distribution line. The construction for Pinecrest Golf Irrigation started October 2013. Substantial completion on April 21, 2014. Warranty Phase through April 2015 for Pinecrest GC. Greendale GC Irrigation 50% Plan review was completed in December 2014. Irrigation consultant is revising the plans for 100% review. Greendale GC Irrigation project is going to bid in May 2015. September 2015: Bids were received in mid June 2015 and George E. Ley Co was the lowest and only bidder. Staff is in the process of finalizing the contract package. Contract is award to George Ley on 9/16/15. Pre-construction meeting is schedule on 10/1/15. Construction started on October 1, 2015. The construction work completed. Final Report.											
Mt. Vernon	Grist Mill	Partnership to convert existing field to synthetic turf and redesign parking lot.	Scope, design and convert existing field to synthetic turf and renovate parking lot.	Scope	2012 Bond	3		Jul-14	Oct-14	Mends-Cole	Sep-14	Apr-15	100%	7	-1.00			
				Design	2012 Bond	8		Nov-14	May-15	Mends-Cole	Nov-14	May-15	100%	6	0.50			
				Construction	2012 Bond	6	C	Jun-15	Dec-15	Mends-Cole	Jun-15	Sep-15	100%	4	0.50			
				Other Funding(s)	12 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
	\$208,944.00	\$950,000.00	\$0.00	\$1,158,800.00	\$ 1,152,733.26	\$ 5,286.64	\$ 1,158,019.90	100%	\$780.10	\$144.00								
Total Project Cost					\$1,158,944.00		Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and completed by 9/9. Substantial Completion achieved September 9, 2015. Project is in 1-year warranty (through September 2016). Final Report.											
Providence	Oak Marr	Fitness Expansion - Renovate 5,000 SF of existing floor space	Renovate 5,000 SF of existing floor space at Oak Marr RECenter as part of the Oak Marr Fitness Center Expansion	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75			
				Other Funding(s)	12 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					\$0.00	\$600,000.00	\$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 punch list on-going approx. 95% complete. December 2014-the project is completed. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection Conducted and Punch List Work Completed. Project is closed out. Final report.							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr RECenter	10,000 sq. ft. Fitness Expansion	Construct a new two story addition of 10,000 sq. ft. for fitness and programming	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75	
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$387,061.00	\$4,100,000.00	\$0.00	\$4,100,000.00									\$387,061.00
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. RTUs 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 punch list. Turned over to OM Staff on August 18th for install of fitness equipment. Soft Opening was held on September 4th. Ribbon Cutting Ceremony scheduled for October 18th. Punch list work on-going with punch list approx. 65% complete. December 2014-the project's punch list is 90% complete. Warranty Phase through August 2015. March 2015 - the project's punch list is 95% complete. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection conducted and Punch List completed. Project is closed out. Final report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Rolling Valley West	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #2 to synthetic turf.	Scope	2012 Bond	3		Mar-14	Jun-14	Mends-Cole	Nov-13	April-14	100%	3	0	
				Design	2012 Bond	5		Jul-14	Dec-14	Mends-Cole	Dec-13	May-14	100%	5	0	
				Construction	2012 Bond	8	C	Jan-15	Sep-15	Mends-Cole	Nov-14	May-15	100%	6	0.5	
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$810,000.00	\$0.00	\$810,000.00									\$0.00
Total Project Cost						\$810,000.00	Remarks: Project team met November 14, 2013 on-site to discuss the project site. Consultant has submitted fee proposal for field improvements. Staff is working with DPWES to determine feasible enhanced stormwater improvements. A separate fee proposal will be submitted for SWM improvements to be funded by DPWES. Design 95% complete, and soon be submitted for County review. Received cost proposal for construction. Negotiations underway. Start of Construction will not proceed until November 16, 2014. Notice to proceed issued on 11/16/14. Work is proceeding, field is on grade, base stone has been installed. All work complete except parking and trail paving delayed due to weather. Expect to pave week of May 4th 2015. Substantial Completion achieved May 5, 2015. Warranty period is complete with no outstanding warranty-related issues. Last report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Twin Lakes	Oaks Room and additional putting green	Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system.	Construction	2012 Bond	12	C	Mar-13	Mar-14	Duncan	Apr-13	Mar-14	100%	12	0	
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$284,059.00	\$1,000,000.00	\$0.00	\$1,284,059.00									\$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 punch list 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 Work plan. A One Year Warranty Inspection was held for the Twin Lakes Oaks Room Addition on January 20, 2014. J. Roberts Inc. has completed corrective work during the One Year Warranty period but is currently working with staff and the mechanical engineer to address ongoing issues with the HVAC systems. Final report.									

Planning & Development Division
(2016 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 2018 Work Plan (7/2017 - 6/2018)

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
Countywide	Various	Land Acquisitions		Land Acquisition	2016 Bond	36	A	Jul-17	Jun-20	McNeal						
				Other Funding(s)	16 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							
					\$7,000,000.00											\$7,000,000.00
Total Project Cost						\$7,000,000.00	Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Mastenbrook Grant		Construction	2016 Bond	24	A	Jul-17	Jun-20	POD						
				Other Funding(s)	16 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							
					\$400,000.00											\$400,000.00
Total Project Cost						\$400,000.00	Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	TBD	Museum and Archaeology Collection	Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility.	Scope	2016 Bond	9	A	Jul-17	Apr-18	Imlay	Jul-17		40%			G
				Design		15		Apr-18	Jul-19							
				Construction												
				Other Funding(s)	16 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		\$ 27,403.00	\$ -	\$ 27,403.00	#DIV/0!	-\$27,403.00	\$2,320,000.00
					\$2,320,000.00		\$0.00									
Total Project Cost						\$2,320,000.00	Remarks: Sept. 2017 - Kickoff meeting held 8/2/17. Updating the 2003 Needs Assessment Report to reflect current needs to help develop scope. Expect to refine scope by Dec. 2017.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Historic Structures Reports	Funding for historic structures reports and associated infrastructure needs for properties to be included in the program (e.g. sewer, septic, driveways, etc.).	RMD		72	A	Jul-17	Jun-23	RMD						
				Other Funding(s)	16 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							
					\$1,800,000.00											\$1,800,000.00
Total Project Cost						\$1,800,000.00	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	Various	Archaeology Associated with Capital Projects		RMD		57	A	Jul-17	Apr-22	RMD						
				Other Funding(s)	16 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							

			Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
Total Project Cost				\$1,000,000.00									\$1,000,000.00				
						Remarks:											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Various	Trail Improvements	Trail system investments for safety, sustainability and connectivity in accordance with the Trail Development Strategy Plan priorities. Projects may include Cross County Train Improvements (repaving and stream crossings), Lake Accotink Dam Crossing, Accotink Long Branch, and Pohick Stream Valley Trail connections, West County Trail System, Critical park trail repairs.	Scope	2016 Bond	12	A	Jul-17	Jun-18	Cronauer							
				Design	2016 Bond	18		Jul-18	Jan-20								
				Construction	2016 Bond	42		Jan-20	Jun-23								
				Other Funding(s)	16 Bond Funding							Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding									\$4,600,000.00
Total Project Cost				\$4,600,000.00													
						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	Various	General Building Energy Improvements	Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities.	Scope	2016 Bond	6	A	Jan-18	Jun-18	Miller							
				Construction	2016 Bond	12		Jul-18	Jun-19								
				Other Funding(s)	16 Bond Funding							Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding									\$348,000.00
Total Project Cost				\$348,000.00													
						Remarks: Sept. 2017 - Preliminary investigation underway at Fryng Pan Farm Park and Greenbriar Park for lighting upgrades. Other opportunities including water metering being investigated.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	Various	Playground Equipment Replacement	Replacement of playground equipment (replace unsafe and outdated structures per safety standards - 20 parks).	Construction	2016	60	A	Jul-17	Jul-22	Rosend	Jul-17		5%			G	
				Other Funding(s)	16 Bond Funding							Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding				\$ 48,617.60	\$ -	\$ 48,617.60	19%	\$201,382.40	\$1,350,000.00
					\$1,600,000.00		\$250,000.00										
Total Project Cost				\$1,600,000.00													
						Remarks: Sept. 2017 - Bucknell Manor and JEB Stuart playgrounds will begin construction in 4th Quarter 2017. Griffith and Lisle will begin construction in 1st Quarter 2018.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	Pimmit Stream Valley	Replace Area 1 Maintenance Shop	Replace outdated and unsafe Area 1 maintenance facility.	Scope	2012 Bond	6	A	Jul-17	Jan-18	Maislin	July-17		50%			G	
				Design	2016 Bond	12		Jan-18	Jan-19								
				Construction	2016 Bond	15		Jan-19	Mar-20								
				Other Funding(s)	16 Bond Funding							Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding				\$ 428,320.31	\$ -	\$ 428,320.31	73%	\$157,979.69	\$2,613,700.00
Total Project Cost				\$200,000.00	\$3,000,000.00		\$586,300.00										
						Remarks: December 2015 - Project Team initiated and Identified. Kickoff meeting to be scheduled in January. March 2016 - Due to staff schedule project postponed to start in summer 2016. June 2016 - Kickoff meeting occurred. Project team has compiled initial program requirements for the project to prepare the request for proposal from A/E services. September 2016 - Samaha submitted proposal in September. A/E kickoff mtg. scheduled October 2016. December 2016 - A/E team performed survey of site, developed project program, and produced 2 initial schematic design options. A 3rd option is being explored. Project team to reachout to Citizen Assoc. to discuss meeting house future use for planning project. March 2017 - Citizen association was in support of the project concept. SD package due in April. will start 2232 process with SD package. DD phase to CA RFP to be sent to A/E in April to continue the project design. June 2017 - The SD package came in over budget. Team worked with the A/E and Park Operations to reduce scope and cost of the project. An RFP has been sent for redesigned SD to CA phase scope of work. Upon completion of on budget SD phase PAB item to be prepared and 2232 process to start. Sept. 2017 - Extended A/E contract through Construction Administration stage. Continuing work on finalizing schematic design, in coordination with Park Ops.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	

Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
	Original Amount	Debit/Credit								
	\$750,000.00									\$750,000.00
Total Project Cost			\$750,000.00		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	Audubon Estates	Development of Synthetic Turf Field	Construct rectangle field on leased property in area of high unmet need.	Scope	2016 Bond	18	A	Jul-17	Jan-19	Rosend								
				Design	2016 Bond	12		Jan-19	Dec-19									
				Construction	2016 Bond	18		Jan-20	Jun-21									
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$2,500,000.00															\$2,500,000.00		
Total Project Cost			\$2,500,000.00		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
Lee	Lee District	Family Recreation Picnic Shelter	Add rentable picnic shelters to the Family Recreation Area.	Construction	2016 Bond	12	A	Jul-17	Jun-18	Lynch	Jul-17		10%			G
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$520,000.00		\$520,000.00		\$ 170,205.60	\$ -	\$ 170,205.60	33%	\$349,794.40	\$0.00			
Total Project Cost			\$520,000.00		Remarks: Sept. 2017 - Scope Approved by PAB in July 2017. Most trade proposals accepted, and building permit imminent.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	Backlick	Park Renovation	Picnic shelters, playground equipment upgrade, outdoor court lighting, parking lots and roadways.	Scope	2016 Bond	3	A	Jul-17	Oct-17	Rosend						
				Construction	2016 Bond	9		Oct-17	Jul-18							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$200,000.00										\$200,000.00		
Total Project Cost			\$200,000.00		Remarks: Project team has been assigned. Currently in scoping phase. Assessing playground options and additional improvements. Public meeting anticipated in November 2017. PAB item expected December 2017.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mount Vernon	Mt Vernon RECenter	Renovate and Expand RECenter	Renovate and expand RECenter per Feasibility Study.	Scope	2016 Bond	9	A	Jul-17	Apr-18	Inman	Jul-17		20%			G
				Design	2016 Bond	15		Apr-18	Jul-19							
				Construction	2016 Bond	30		Jul-19	Dec-21							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
\$2,147,500.00	\$20,000,000.00		\$2,147,500.00		\$ 814,317.47	\$ -	\$ 814,317.47	38%	\$1,333,182.53	\$20,000,000.00						
Total Project Cost			\$22,147,500.00		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
Providence	Jefferson District	Park Improvements	Resurface and repair parking lots and roadways; install security lighting, add event pavillion, repave/repair cart path and trails, roof replacement.	Scope	2016 Bond	9	A	Jul-17	Apr-18	Villarroel	Jul-17		10%			G
				Design	2016 Bond	6		Apr-18	Oct-18	Villarroel						
				Construction	2016 Bond	9		Oct-18	Jun-19	Villarroel						
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
	\$1,000,000.00										\$1,000,000.00					

Total Project Cost				\$1,000,000.00	Remarks: Project team has been assigned. Currently in scoping phase.
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DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Nottoway	Synthetic Turf Field and Lighting	Phase 1: Reorient Field #4 to provide oversized rectangular playing field and convert to synthetic turf and install new lighting (\$1.5M). Phase 2: Upgrade irrigation and field lighting , replace picnic shelters, upgrade outdoor lights and court lighting (\$1.5M).	Scope	2016 Bond	6	A	Jan-18	Jun-18	Davis								
				Construction	2016 Bond	12		Jun-18	Jun-19	Davis								
				16 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
		\$3,000,000.00													\$3,000,000.00			
Total Project Cost				\$3,000,000.00				Remarks: Phase 1 design funded by proffers. Staff addressing stormwater comments on 1st submission to LDS. 2nd submission expected to be submitted in November 2017.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Patriot Park North	Diamond Field Athletic Field Complex	Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan.	Scope	2016 Bond	12	A	Jul-17	Jun-18	Govender	Jul-17		20%			G
				Design	2016 Bond	12		Jul-18	Jun-19							
				Construction	2016 Bond	24		Jul-19	Jun-21							
				16 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation						
		\$10,000,000.00													\$10,000,000.00	
Total Project Cost				\$10,000,000.00				Remarks: Park design in progress								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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 Recommendations	Implement findings and recommendations from the Historic Structures Report/Treatment Plan	Scope	2016 Bond	6	A	Sep-17	Dec-17	Lynch	Sep-17		5%			G
				Design	2016 Bond	6		Jan-18	Jun-18							
				Construction	2016 Bond	12		Jul-18	Jun-19							
				16 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation						
		\$300,000.00													\$300,000.00	
Total Project Cost				\$300,000.00				Remarks: Sept. 2017 - Consultant report received from RMD. Anticipated Scope Approval in February 2018.								

Active Projects - Subtotal \$65,510,000.00

2016 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
Countywide	Various	General Park Development/Improvements		Scope	2016 Bond											
				Design	2016 Bond											
				Construction	2016 Bond											
				16 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation						
		\$7,000,000.00													\$7,000,000.00	
Total Project Cost				\$7,000,000.00				Remarks:								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Roof Replacements	Replace roofs that are failing and have failed	Scope	2016 Bond	6		Jul-21	Dec-21							
				Design	2016 Bond	6		Jan-22	Jun-22							
				Construction	2016 Bond	12		Jul-22	Jun-23							
				16 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation						

				\$940,000.00																\$940,000.00	
Total Project Cost				\$940,000.00				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	Various	RECenter Lifecycle Replacements	Critical RECenter systemwide lifecycle replacement	Scope	2016 Bond	9		Jul-19	Mar-20												
				Design	2016 Bond	9		Apr-20	Dec-20												
				Construction	2016 Bond	24		Jan-21	Dec-22												
				Other Funding(s)	16 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 16 Bond Allocation							
Total Project Cost				\$2,000,000.00				Remarks:													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator					
Countywide	Various	Athletic Field Irrigation System Replacements	Replacements to include: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Lewinsville, Pine Ridge, Poplar Tree, and South Run.	Scope	2016 Bond	6		Jul-20	Dec-20												
				Design	2016 Bond	6		Jan-21	Jun-21												
				Construction	2016 Bond	12		Jul-21	Jun-22												
				Other Funding(s)	16 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 16 Bond Allocation							
Total Project Cost				\$1,400,000.00				Remarks:													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator					
Countywide	Various	Upgrade/Install Athletic Field Lighting	Upgrade/install energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District, and Ossian Hall.	Scope	2016 Bond	6		Jul-20	Dec-20												
				Design	2016 Bond	12		Jan-21	Dec-21												
				Construction	2016 Bond	18		Jan-22	Jun-23												
				Other Funding(s)	16 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 16 Bond Allocation							
Total Project Cost				\$1,400,000.00				Remarks:													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator					
Countywide	Various	Upgrade Outdoor Lights	Upgrade poor condition beyond lifecycle outdoor lights at parking lots, roadways, and trails with energy efficient lights such as LED along with lighting controls for more efficient operations (21 parks).	Scope	2016 Bond	12		Jul-18	Jun-19												
				Design	2016 Bond	12		Jul-19	Jun-20												
				Construction	2016 Bond	12		Jul-20	Jun-21												
				Other Funding(s)	16 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 16 Bond Allocation							
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	Various	Upgrade Outdoor Courts Lights	Upgrade tennis, basketball, volleyball, and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions (14 parks).	Scope	2016 Bond	6		Jul-21	Dec-21							
				Design	2016 Bond	6		Jan-22	Jun-22							
				Construction	2016 Bond	12		Jul-22	Jun-23							
				Other Funding(s)	16 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 16 Bond Allocation		

				\$1,000,000.00														\$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			
Countywide	Various	Replace Shelters	Replace poor condition shelters systemwide.	Scope	2016 Bond	6		Jul-19	Dec-19										
				Design	2016 Bond	6		Jan-20	Jun-20										
				Construction	2016 Bond	12		Jul-20	Jun-21										
				Other Funding(s)		16 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date		Reservation/Encumbrance		% Expended to Date		Balance of Project Funding	
				Original Amount		Debit/Credit													
				\$400,000.00														\$400,000.00	
Total Project Cost				\$400,000.00				Remarks:											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	Various	Renovate Golf Course Irrigation Systems	Renovate golf course irrigation systems to include Twin Lakes and Oak Marr.	Scope	2016 Bond	6		Jul-20	Dec-20										
				Design	2016 Bond	6		Jan-21	Jun-21										
				Construction	2016 Bond	12		Jul-21	Jun-22										
				Other Funding(s)		16 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date		Reservation/Encumbrance		% Expended to Date		Balance of Project Funding	
				Original Amount		Debit/Credit													
				\$800,000.00														\$800,000.00	
Total Project Cost				\$800,000.00				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	Various	Ecological Restorations	Invest in natural capital through ecological restorations. Activities may include treatment plans, and implementation of restoration measures to include forest enhancements, meadow installation, invasive plant control, boundary marking and other management measures that enhance or restore natural resource functions. Parks included are Riverbend/Scotts Run, ECL, Huntley, Annandale, Hidden Pond, and Frying Pan Farm)	RMD	2016 Bond	48		Jul-20	Jun-24										
					2016 Bond														
					2016 Bond														
				Other Funding(s)		16 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date		Reservation/Encumbrance		% Expended to Date		Balance of Project Funding	
				Original Amount		Debit/Credit													
				\$2,000,000.00														\$2,000,000.00	
Total Project Cost				\$2,000,000.00				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	Lake Accotink	General Park Improvements		Scope	2016 Bond	12		Jul-19	Jun-20										
				Design	2016 Bond	12		Jul-20	Jun-21										
				Construction	2016 Bond	12		Jul-21	Jun-22										
				Other Funding(s)		16 Bond Funding		PAB Approved Cost		Revised Funding		Expenditure to Date		Reservation/Encumbrance		% Expended to Date		Balance of Project Funding	
				Original Amount		Debit/Credit													
				\$1,500,000.00														\$1,500,000.00	
Total Project Cost				\$1,500,000.00				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			
Braddock	Wakefield	Audrey Moore RECenter Renovation	Advance design for AMRC major renovations.	Scope	2016 Bond	12		Jul-18	Jun-19										
				Design	2016 Bond	12		Jul-20	Jun-21										

				Construction	2016 Bond														
				16 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					\$2,000,000.00											\$2,000,000.00			
Total Project Cost				\$2,000,000.00		Remarks:													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Dranesville	Alabama Drive	Replace Athletic Field Irrigation System and Lighting	Replace athletic field irrigation system and athletic field lighting.	Scope	2016 Bond	6		Jul-20	Dec-20										
				Design	2016 Bond	6		Jan-21	Jun-21										
				Construction	2016 Bond	9		Jul-21	Mar-22										
				16 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					\$500,000.00											\$500,000.00			
Total Project Cost				\$500,000.00		Remarks:													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Dranesville	Riverbend	Maintenance Shop	Add maintenance shop to replace substandard maintenance area in Visitor's Center.	Scope	2016 Bond	6		Jul-20	Dec-20										
				Design	2016 Bond	6		Jan-21	Jun-21										
				Construction	2016 Bond	15		Jul-21	Jun-22										
				16 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					\$750,000.00											\$750,000.00			
Total Project Cost				\$750,000.00		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	Annandale	Renovate and Upgrade Hidden Oaks Nature Center	Picnic shelter replacements, playground equipment replacement, parking and security lights and court lighting.	Scope	2016 Bond	6		Jul-20	Dec-20										
				Design	2016 Bond	18		Jan-21	Jun-22										
				Construction	2016 Bond	12		Jul-22	Jun-23										
				16 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					\$1,500,000.00											\$1,500,000.00			
Total Project Cost				\$1,500,000.00		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	Hogge	Develop New Local Park	Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails.	Scope	2016 Bond	9		Jan-20	Sep-20										
				Design	2016 Bond	15		Oct-20	Dec-21										
				Construction	2016 Bond	18		Jan-22	Jun-23										
				16 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					\$2,000,000.00											\$2,000,000.00			
Total Project Cost				\$2,000,000.00		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	Roundtree	Park Improvements	Replace picnic shelter, resurface roadways, and replace 630 LF trail and	Scope	2016 Bond	6		Jun-21	Dec-21							

			replace two wooden bridges with fiberglass bridges.	Design	2016 Bond	6		Jan-22	Jun-22										
				Construction	2016 Bond	12		Jul-22	Jun-23										
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					Original Amount	Debit/Credit													
					\$1,300,000.00														\$1,300,000.00
Total Project Cost					\$1,300,000.00		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			
Springfield	Braddock	Irrigation System and Lighting	Replace field irrigation system, improve security lighting and controls.	Scope	2016 Bond	3		Jul-22	Sep-22										
				Design	2016 Bond	3		Oct-22	Dec-22										
				Construction	2016 Bond	6		Jan-23	Jul-23										
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
				Original Amount	Debit/Credit														
					\$500,000.00											\$500,000.00			
Total Project Cost					\$500,000.00		Remarks:												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Springfield	Burke Lake	General Park Improvements	Marina and parking lots.	Scope	2016 Bond	6		Jan-21	Jun-21										
				Design	2016 Bond	6		Jul-21	Dec-21										
				Construction	2016 Bond	15		Jan-22	Mar-23										
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
				Original Amount	Debit/Credit														
					\$1,500,000.00											\$1,500,000.00			
Total Project Cost					\$1,500,000.00		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			
Springfield	Greenbriar	Convert Fields to Synthetic Truf and Lighting	Convert fields #1 and #6 to synthetic turf with lighting system.	Scope	2016 Bond														
				Design	2016 Bond														
				Construction	2016 Bond														
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
				Original Amount	Debit/Credit														
					\$0.00											\$0.00			
Total Project Cost					\$0.00		Remarks:												

Future Year Projects - Subtotal **\$29,190,000.00**

2016 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			
				Scope															
				Design															
				Construction															
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
				Original Amount	Debit/Credit														
					\$0.00														
Total Project Cost					\$0.00		Remarks:												

Actual vs.

DISTRICT	PARK	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
				Scope												
				Design												
				Construction												
					16 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					\$0.00											
Total Project Cost					\$0.00	Remarks:										
Completed Projects - Subtotal					\$0.00											
2016 Bond Program Total					\$94,700,000.00											

Planning & Development Division
(Synthetic Turf Field Replacements)
Third Quarter CY 2017

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 2018 Work Plan (7/2017 - 6/2018)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Actual					
											Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Braddock	Wakefield	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular field	Construction	BOS Fund 300-C30010	7	W/C	Jun-16	Dec-16	Li	Sep-16	Dec-16	100%	\$ 450,000.00		G
Remarks: Purchase Order for construction approved. Construction substantially completed on December 15, 2016. Last Report																
Dranesville	Spring Hill	Synthetic Turf Field Replacement	Replace synthetic turf on existing rectangular fields # 2 & 3	Construction	BOS Fund 300-C30010	13	A	Sep-17	Sep-18	Mends-Cole	Sep-17			\$ 900,000.00		G
Remarks: Project scope and coordination in progress.																
Hunter Mill	Lake Fairfax	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular fields #1 & #4 which were installed in 2007	Construction	BOS Fund 300-C30010	13	W/C	Sep-16	Sep-17	Li	Sep-16	Sep-17	100%	\$ 900,000.00		G
Remarks: Evaluate proposal and process PO. Construction completed in Sep. 2017.																
Lee	Franconia District	Synthetic Turf Field Replacement		Construction	BOS Fund 300-C30010	13	A	Sep-17	Sep-18	Mends-Cole	Sep-17			\$ 450,000.00		G
Remarks: Project scope and coordination in progress.																
Mason	Mason District	Synthetic Turf Replacement	Replace synthetic turf for existing field which was installed in 2008.	Construction	BOS Fund 300-C30010	7	W/C	Jun-16	Dec-16	Li	Jun-16	Jul-16	100%	\$ 450,000.00		G
Remarks: PO is in process. Work scheduled for completion in July 2016. Project completed in July 2016. Last Report																
Providence	Nottoway	Diamond Synthetic Turf Field Replacement		Construction	BOS Fund 300-C30010	13	A	Sep-17	Sep-18	Mends-Cole	Sep-17			\$ 450,000.00		G
Remarks: Project scope and coordination in progress.																
Springfield	Braddock	Synthetic Turf Replacement	Replace synthetic turf for existing field which was installed in 2008.	Construction	BOS Fund 300-C30010	13	W/C	Sep-16	Sep-17	Mends-Cole	Sep-16	Aug-17	100%	\$ 450,000.00		G
Remarks: Evaluate proposal and process PO. Construction completed in August 2017.																
Springfield	Patriot	Synthetic Turf Replacement		Construction	BOS Fund 300-C30010	13	A	Sep-17	Sep-18	Mends-Cole	Sep-17			\$ 450,000.00		G
Remarks: Project scope and coordination in progress.																
Springfield	South Run	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular fields # 5 & 6 which were installed in 2005	Construction	BOS Fund 300-C30010	13	W/C	Sep-16	Sep-17	Li	Sep-16	Sep-17	100%	\$ 900,000.00		G
Remarks: Evaluate proposal and process PO. Construction complete in Sep. 2017.																
Sully	Poplar Tree	Synthetic Turf Replacement	Remove existing synthetic turf for fields 2 & 3 that were put in service in 2007 and replace with new turf.	Construction	BOS Fund 300-C30010	13	W/C	Sep-16	Sep-17	Mends-Cole	Sep-16	Aug-17	100%	\$ 900,000.00		G
Remarks: Evaluate proposal and process PO. Construction completed in Aug. 2017.																

Planning & Development Division
(FY2017 Sinking Fund Projects)

Third Quarter CY 2017

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 2018 Work Plan (7/2017 - 6/2018)

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
Braddock	Wakefield	Audrey Moore RECenter Family Changing Room and Bleacher Replacement.	Design for new family changing room and replacement of the natatorium and gym bleachers.	Scope	800-C80300	6		Jul-16	Dec-16	Villarroel	Jul-16	Jan-17	100%				
				Design	800-C80300	6	A	Jan-17	Jun-17	Villarroel	Jan-17			5%			G
				Remarks: 10/13/16 Consultant is under contract to provide schematic design drawings and rough order of magnitude cost estimate for review. Site staff determined a need for more than just one additional changing room and staff is negotiating pricing with the consultant for design documents. Additional CPA issued to Lukemire. 50% design expected in October 2017.													
Countywide	RECenters	Elevator Replacements - Phase 1	Evaluate, design and replace existing elevators for the selected RECenters as funding remains available. Lee District and Audrey Moore	Scope	800-C80300	6		Jul-16	Dec-16	Emory	Jul-16	Nov-16	100%				
				Design	800-C80300	6		Jan-17	Jun-17	Emory	Nov-16	Mar-17	100%				
				Construction	800-C80300	6	A	Jun-17	Dec-17	Emory	Jun-17			75%	\$ 500,000		G
				Remarks: SWSG has been contracted to perform design and permitting services with their elevator sub-consultant, Vertran. SWSG has submitted a recommendation list of replacement/repair items for each of the five RECenters (AM, Lee, Prov, SH, SR) with a cost estimate for each and the project team will meet in late October to determine the selected scope. AM and Lee have been deemed the priorities for construction in 2017 in conjunction with pool shutdowns. Scope item approved by PAB in February 2017. 95% plans have been submitted to FCPA for review for AM and Lee with submission to LDS planned for late January 2017. Design on Providence, SH, and SR will continue with 95% plans due in early spring 2017. Plans for AM and Lee were submitted to LDS in January 2017 and approved for AM. Lee was resubmitted with a modification in March 2017. Bids were opened on March 28, 2017 with Quality Elevator the apparent lowest bidder. Building work began in July 2017 with the elevator shutdowns beginning in August 2017. Audrey Moore - Demolition, wiring and cab interiors are complete. Final adjusting is ongoing. Lee District - Demolition, jack installation, and cab interiors are complete. Wiring and final adjusting are ongoing.													
Countywide	RECenters	Elevator Replacements - Phase 2	Evaluate, design and replace existing elevators for the selected RECenters as funding remains available. Providence, South Run, Spring Hill	Scope	800-C80300	6	A	Jul-17	Dec-17	Emory				\$ 1,300,000			
				Design	800-C80300	6		Jan-18	Jun-18	Emory							
				Construction	800-C80300	6		Jul-18	Dec-18	Emory							
				Remarks:													
Countywide	RECenters	Pool Filter Replacement Design - Phase 1	Existing conditions evaluation, scope development and design for future pool filter replacements. Oak Marr and Lee District	Scope	800-C80300	6		Jul-16	Dec-16	Emory	Jul-16	Nov-16	100%				
				Design	800-C80300	6		Jan-17	Jun-17	Emory	Nov-16	Mar-17	100%				
				Construction	800-C80300	6	W/C	Jul-17	Dec-17	Emory	Aug-17	Sep-17	100%	\$ 220,000		G	
				Remarks: SWSG has been contracted to perform concept design with their pool sub-consultant, Water Technology, Inc. to provide four concepts for each RECenter (Lee, OM, SR) with a cost estimate for the team to select sand versus regenerative media filters and backwash to storm versus sanitary. Concepts are due in late October for team review and selection. The filter at Spring Hill is in design after the team selected a sand filter to be backwashed to storm with the 50% design due in November 2016. The team elected to remove Lee from the project and to move forward with sand filters at Oak Marr and South Run. Scope item schedule for PAB approval in February 2017. 95% plans for Oak Marr were submitted in January 2017 and submission to Fairfax County LDS in March 2017. 100% plans for both Spring Hill and South Run have been submitted. NV Pools was issued the PO and construction began in August 2017 and completed in September 2017. Punch List walkthrough was held in September 2017													
Countywide	RECenters	Pool Filter Replacement Design - Phase 2	Existing conditions evaluation, scope development and design for future pool filter replacements. Spring Hill & South Run	Scope	800-C80300	6	A	Jul-17	Dec-17	Emory				\$ 700,000			
				Design	800-C80300	6		Jan-18	Jun-18	Emory							
				Construction	800-C80300	6		Jul-18	Dec-18	Emory							
				Remarks:													
Dranesville	Spring Hill RECenter	Building Envelope Improvements	Design for repair of exterior masonry, dryout and refinish exterior walls, replace membrane roofing and replace translucent skylights.	Scope	800-C80300	6	A	Jul-16	Dec-16	Villarroel	Aug-16		75%	\$ 100,000		Y	
				Design	800-C80300	6		Jan-17	Jun-17	Villarroel							
				Construction	800-C80300	6		TBD	TBD	Villarroel							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase					Total Project			Total Project Cost (\$)	Schedule Indicator		
						Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete			Scope Budget (\$)	
						Remarks: RFP was issued to HGA for the building entrance enhancements and exterior wall evaluation, currently negotiating fees. Staff met with Garland Company in January 2017 to evaluate roof. Garland Company submitted a report with findings and cost estimates in March 2017. Roof replacement is needed. CPA to be issued to HGA for design of replacement windows and entrance enhancements. Concepts expected in November 2017.											
Dranesville	Spring Hill RECenter	Natatorium Bleacher Replacement	Replace the telescoping bleachers in the natatorium.	Scope	800-C80300	6		Jul-16	Dec-16	Rosend	Jul-16	Aug-16	100%	\$ 75,000			
				Construction	800-C80300	2	W/C	Sep-16	Nov-16	Rosend	Sep-16	Nov-16	100%			G	
				Remarks: Bleachers are delivered but waiting for permit approved to install. Old bleachers have been removed. Bleacher replacement complete and punch list work is complete. Project is in the 1-yr warranty period through November 2017.													
Mason	Pinecrest Golf Course	Indoor Driving Range Renovation	Upgrade the indoor driving range to include a launch monitor/simulator.	Scope	800-C80300	4		Jul-16	Oct-16	Rosend	Jul-16	Jul-17	100%	\$ 100,000			
				Design	800-C80300	2	A	Nov-16	Dec-16	Rosend	Dec-16	Aug-17	100%			Y	
				Construction	800-C80300	12		Jan-17	Dec-17	Rosend							
				Remarks: Project team is evaluating preliminary design and cost estimate. Team is evaluating two concepts with their associated cost estimates. Concept selection to be complete January 2017. PAB scope item approved in July 2017. SWSG has submitted the 95% submission set. Permit set to be submitted to LDS early October 2017 with construction to begin January 2018.													

Planning & Development Division
(FY2017 General County Construction Fund)
Third Quarter CY 2017

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 2018 Work Plan (7/2017 - 6/2018)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Actual		% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
											Start Date	End Date				
Braddock	Lake Accotink	Stone Culvert Replacement	Remove historical stone culvert, replace with RCP and repair road section	Construction	300-C30010	6	W/C	Mar-17	Sep-17	Davis	Jun-17	Jul-17	100%	\$ 113,000		G
Remarks: Ashburn Contracting began work in June 2017. Construction complete in July 2017. Punch list walkthrough held in July 2017 and all comments have been addressed. Project is in 1 yr warranty.																
Braddock	Wakefield	Pavement Replacement	Audrey Moore RECenter and Area 2 road to shop	Construction	300-C30010	12	A	Jul-17	Jun-18	Boston	Jul-17		10%			G
Remarks: Completed Geotech investigation an prepared cost estimate.																
Hunter Mill	Waverly/Foxstone	Trail Improvements & Bridge Replacement	Bridge replacement and trail repair	Construction	300-C30010	12	A	Jul-17	Jun-18	Boston	Jul-17		10%	\$ 73,000		G
Remarks: Obtained Bridge permit. PO for Bridge purchase and bridge installation approved.. Installation planned for Nov 2017																
Mason	Roundtree Bridge	Trails/Bridges	Replace bridge that was removed.	Construction	300-C30010	6	W/C	Jul-16	Dec-16	Boston	Oct-16	Mar-17	100%	\$ 69,595	\$ 69,595	G
Remarks: Bridge delivery set for December 2016. Bridge delivered to Area 2 Maintenance Shop. Substantial Completion March 24, 2017. Last report																
Mason	Annandale Community	Pavement Replacement	Entrance/Parking Lot Pavement Replacement	Construction	300-C30010	12		Jul-17	Jun-18	Maislin	Jul-17		10%	\$ 48,000	\$ 40,562	G
Remarks: Sept. 2017 - Construction contract has been awarded, and paving replacement is scheduled for November, 2017.																
Providence	Nottoway Park	Parking Lots/Roadways	Repave entry road, updated firelane signage, restripe and 1-ft stone shoulder.	Construction	300-C30010	6	W/C	Jul-16	Dec-16	Emory	Jul-16	Nov-16	100%	\$ 500,584		G
Remarks: Paving scheduled to begin the second week of November. Paving complete in November 2016 and the project is in the 1-year warranty period.																
Providence	Nottoway Park	New Fitness Trail	Replace fitness trail equipment.	Construction	300-C30010	12	A	Jul-17	Jun-18	Davis	Jul-17		20%			G
Remarks: PO's issued to McGee Construction for demolition of old equipment and Gametime for equipment installation. Demolition of old equipment complete with new equipment construction expected to start late October 2017.																
Springfield	South Run SV Bridge	Trails/Bridges	Replace wooden bridge.	Construction	300-C30010	6	W/C	Jul-16	Dec-16	Boston	Jul-16	Apr-17	100%	\$ 69,595	\$ 69,595	G
Remarks: . Bridge delivered to Area 2 Maintenance Shop. Procurement underway for construction contract with Accubid. Substantial completion April 7, 2017.																

Committee Agenda Item
November 8, 2017

INFORMATION

Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during October 2017 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:

Sara Baldwin, Acting Executive Director
Aimee L. Vosper, Deputy Director/CBD
Cindy Walsh, Acting Deputy Director/COO
David Bowden, Director, Planning and Development Division
Paul Shirey, Manager, Project Management Branch
Mohamed Kadasi, Project Coordinator, Project Management Branch
Andy Miller, Project Coordinator, Project Management Branch
Melissa Emory, Chief, Engineering Section
Janet Burns, Senior Fiscal Administrator
Michael P. Baird, Manager, Capital and Fiscal Services

Construction Services:								
Project Name	Company Name	Contract Award	Total Construction	Type of Contract	Funding Source	Scope of Work	NTP	Comments
Greendale GC Slope Stabilization	HITT Contracting	TBD	TBD	PO	PR-00005-048	Stabilize existing slope at Hole #17	TBD	
Frying Pan Park	Finley	TBD	TBD	PO	PR-000058-115PR-000051-005PR-000051-005	Drainage improvement at the lower riding ring facility	TBD	

Professional Services:					
Project Name	Firm Name	Amount	Funding Source	Scope of Services	NTP
Audrey Moore Family Change Rooms	RRMM Lukmire Architects	\$108,586.00	PR-000101-009	Design Services	10/10/17
Replace Area 1 Maintenance Shop	Samaha Associates, PC	\$264,185.74	PR-000078-003	Design Services	9/7/17
Larry Graves Park-Field conversion to synthetic turf	Pennoni	TBD	TBD	Design Services	TBD