



FAIRFAX COUNTY PARK AUTHORITY



B O A R D A G E N D A

May 26, 2021

5:00 PM (Virtual)

ADMINISTRATIVE ITEMS

- (CW) ADMIN-1 Resolution Honoring John Finegan upon His Retirement from the Fairfax County Park Authority (with presentation)
- (CW) ADMIN-2 Adoption of Minutes – April 28, 2021, Park Authority Board Meeting
- (CW) ADMIN-3 Adoption of Minutes – May 17, 2021, Park Authority Board Special Meeting

PRESENTATION

- (CW) P-1 County Strategic Plan Overview (with presentation)

ACTION ITEMS

- (M) A-1 Approval – Name Pine Ridge Park’s Baseball Area Kehrer Baseball Complex at Pine Ridge Park and Name the Pine Ridge Baseball Batting Cages Rick Elliott Batting Cages at Pine Ridge Park to Recognize Two Long Time Volunteers and Advocates of Annandale North Springfield Little League (ANSLI)
- (M) A-2 Green Spring Gardens - Mastenbrook Matching Fund Grant Program Request – Friends of Green Spring (FROGS) (with presentation)
- (D) A-3 Holladay Field – Mastenbrook Matching Fund Grant Program Request – McLean Youth Soccer Association (MYS) (with presentation)
- (CW) A-4 Planning and Development Division FY 2022 – FY 2026 Including Out-Years to FY 2028 Capital Improvement Program - Project Development Schedule
- (CW) A-5 Approval – Policy 111 – Policy for Participation in Meetings by Electronic Communication (with presentation)

INFORMATION ITEMS

- (MV) I-1 Laurel Hill Golf Canopy-mounted Solar Panel Installation (with presentation)
- (CW) I-2 Planning and Development Division Quarterly Project Status Report (with presentation)
- (CW) I-3 Go Ape Update (with presentation)

CHAIRMAN'S MATTERS
DIRECTOR'S MATTERS
BOARD MATTERS

CLOSED SESSION

ADJOURNMENT



If ADA accommodations are needed, please call (703) 324-8563. TTY (703) 803-3354

Board Agenda Item
May 26, 2021

ADMINISTRATIVE – 1

Resolution Honoring John Finegan upon His Retirement from the Fairfax County Park Authority

ISSUE:

Seeking approval of the resolution to honor IT Program Manager John Finegan for more than 21 years of outstanding service to the Fairfax County Park Authority and the residents of Fairfax County.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends approval of the resolution honoring IT Program Manager John Finegan.

TIMING:

Board action is requested on May 26, 2021, to present the resolution.

BACKGROUND:

John Finegan became the Park Authority's IT Program Manager in October of 1999 and has held onto that same post, and same office space, for more than 21 years, finding it a perfect fit for his skills and interests.

His first challenge was to guide the Park Authority's information technology systems and applications through the Y2K event to a successful conclusion. As the world of IT continued to change quickly and dramatically through the years, Mr. Finegan spearheaded numerous projects to help the agency adapt and thrive.

He oversaw the growth of the computing environment from 369 devices to 600 workstations and laptops for staff and an additional 100 point-of-sale workstations for use in revenue collection activities. He obtained more than \$1.7 million in county technology funding for agency information technology initiatives.

In addition, Mr. Finegan created the Park Authority's help desk section and implemented the agency's first help desk application for tracking service requests and providing performance metrics. He oversaw the migration of the Park Authority's separate network of communications providers at sites to the county's enterprise network.

Board Agenda Item
May 26, 2021

In a boon to Park Authority customers, he helped lead the agency's migration from ParkNet to EZLinks and ultimately to GolfNow/G1 for golf management and tee sheet management at the agency's golf course. He also helped lead the Park Authority's migration from its first recreation management application, ParkNet, from the minicomputer environment to the Windows Server environment, and he played a critical leadership role in the project to replace the ParkNet application with Recreation Dynamics as the agency's recreation management solution.

Mr. Finegan has been recognized for his outstanding work with five Director's Leadership Awards.

For these reasons and more, Mr. Finegan is worthy of this resolution in his honor.

ENCLOSED DOCUMENTS:

Attachment 1: Resolution

STAFF:

Sara Baldwin, Acting Executive Director
Aimee L. Vosper, Deputy Director/CBD
Judy Pedersen, Public Information Officer

***WHEREAS**, IT Program Manager John Finegan is retiring after more than 21 years of dedicated service to the Fairfax County Park Authority and residents of Fairfax County as the leader of the agency's critical information technology hub; and*

***WHEREAS**, John Finegan got his start with the Park Authority in October of 1999, just as the agency was facing the uncertainties of the Y2K technology challenge and successfully guided the agency's information technology systems and applications into the new century; and*

***WHEREAS**, John Finegan oversaw the growth of the Park Authority's computing environment from 369 devices to 600 workstations and laptops for staff and an additional 100 point-of-sale workstations for use in revenue collection activities; and*

***WHEREAS**, over the years, John Finegan obtained more than \$1.7 million in county technology funding for agency information technology initiatives; and*

***WHEREAS**, John Finegan created the Park Authority's help desk section and implemented the agency's first help desk application for tracking service requests and providing performance metrics and oversaw the migration of the Park Authority's separate network of communications providers at sites to the county's enterprise network; and*

***WHEREAS**, John Finegan helped lead the agency's migration from ParkNet to EZLinks and ultimately to GolfNow/G1 for golf management and tee sheet management at the agency's golf course, helped lead the Park Authority's migration from its first recreation management application, ParkNet, from the minicomputer environment to the Windows Server environment, and played a critical leadership role in the project to replace the ParkNet application with Recreation Dynamics as the agency's recreation management solution; and*

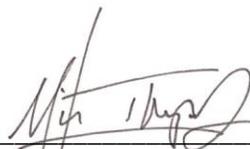
***WHEREAS**, John Finegan has been recognized for his outstanding work with five Director's Leadership Awards; and*

***NOW, THEREFORE, BE IT RESOLVED** by the Fairfax County Park Authority Board that it expresses appreciation and thanks to*

John Finegan

For dedicated and outstanding contributions to the Park Authority and the residents of Fairfax County.

Adopted by the Fairfax County Park Authority Board on May 26, 2021.



Michael W. Thompson, Jr.
Secretary



William G. Bouie
Chairman

Board Agenda Item
May 26, 2021

ADMINISTRATIVE – 2

Adoption of Minutes – April 28, 2021, Park Authority Board Meeting

ISSUE:

Adoption of the minutes of the April 28, 2021, Park Authority Board meeting.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends adoption of the minutes of the April 28, 2021 Park Authority Board meeting.

TIMING:

Board action is requested on May 26, 2021.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: Minutes of the April 28, 2021, Park Authority Board Meeting

STAFF:

Sara Baldwin, Acting Executive Director
Aimee L. Vosper, Deputy Director/CBD
Barbara J. Gorski, Administrative Assistant

**Fairfax County Park Authority
Board Meeting
April 28, 2021**

Chairman Bouie called the meeting to order at 5:04 p.m.

In order to conduct this meeting wholly electronically and to effectuate both the emergency procedures authorized by FOIA and the Emergency Ordinance, there were actions that needed to be taken prior to conducting business.

Audibility of Members' Voices

Chairman Bouie conducted a roll call vote to ensure that each member's voice could be heard and to state the location from which they were participating in the meeting.

Board Member Participating:

Dr. Abena Aidoo
Ken Quincy, Vice Chair
Dr. Cynthia Jacobs Carter
Maggie Godbold
Linwood Gorham
Timothy Hackman, Treasurer
Ron Kendall
Faisal Khan
Kiel Stone
Michael Thompson, Secretary
James Zook
William G. Bouie, Chairman

Location:

Residence in Lee District
Residence in Providence District
Residence in Lee District
Residence in Sully District
Residence in Mount Vernon District
Residence in Dranesville District
Residence in Mason District
Residence in Providence District
Residence in Braddock District
Residence in Springfield District
Residence in Springfield District
Residence in Hunter Mill District

Mr. Bouie made a motion that each member's voice may be adequately heard by each other member of this board; seconded by Mr. Thompson. The motion carried by all members present.

Need for an Electronic Meeting

Mr. Bouie made a motion that the State of Emergency caused by the COVID-19 pandemic makes it unsafe for this board to physically assemble and unsafe for the public to physically attend any such meeting, and that as such, FOIA's usual procedures, which require the physical assembly of this Board and the physical presence of the public, cannot be implemented safely or practically. He further moved that this board may conduct this meeting electronically through a dedicated video conference line, and that the public may access this meeting by simultaneous live video streamlining or by calling into the telephone number that has been properly noticed; seconded by Mr Hackman. The motion carried by all members present.

[This meeting was held electronically and was live streamed at publicinput.com and was accessible via audio by dialing 855-925-2801 and entering the code provided in the meeting announcement.]

Need to Dispense with FOIA's Usual Procedures to Assure Continuation of Operations

Mr. Bouie made a motion that the Park Authority certifies that all matters on the April 28, 2021, board agenda address the State of Emergency itself, are statutorily required or necessary to continue operations and the discharge of this board's lawful purposes, duties, and responsibilities; seconded by Mr. Thompson. The motion carried by all members present.

ADMINISTRATIVE ITEMS

ADMIN-1 Resolution Honoring Brian Moore upon His Retirement from the Fairfax County Park Authority

Mr. Bouie made a motion to approve the resolution honoring Brian Moore upon his retirement from the Fairfax County Park Authority; seconded by Mr. Quincy. The motion carried by all members present.

Addressing Mr. Moore who was watching the meeting from PublicInput Mr. Bouie thanked Mr. Moore for his service and on behalf of the Park Board wished him the very best in his retirement and told him not to be a stranger at Huntley Meadows. Mr. Bouie concluded by telling Mr. Moore to take care and be safe.

ADMIN-2 Adoption of Minutes – April 14, 2021, Park Authority Board Meeting

Mr. Bouie made a motion to adopt the minutes of the April 14, 2021, Park Authority Board meeting; seconded by Mr. Quincy. The motion carried by all members present.

ACTION ITEMS

A-1 Reallocation of Funding and Update – Patriot Park North (Springfield District)

Mr. Thompson made a motion to approve the reallocation of funds for the Patriot North Park Athletic Field Complex; seconded by Mr. Quincy. The motion carried by all members present.

A-2 Reallocation of Funds – Holladay Field Rectangular Athletic Field – Synthetic Turf Installation (Dranesville District)

Mr. Hackman made a motion to approve the reallocation of funds for the Holladay Field Rectangular Athletic Field Synthetic Turf Installation Project; seconded by Mr. Gorham. The motion carried by all members present.

DISCUSSION ITEM

D-1 Joint Board of Supervisors and Park Authority Meeting

Acting Executive Director, Sara Baldwin, shared the agenda for the Joint Meeting with the Board of Supervisors scheduled for May 11 at 3 p.m. The agenda includes welcoming remarks by Chairman McKay and Chairman Bouie. Mr. Bouie's remarks would talk to the value of having a Park Authority, continuing the Memorandum of Understanding with the Board of Supervisors and the Ordinance and noting some of the accomplishments the Park Authority has had over its 70 years of existence. Ms. Baldwin will then provide a quick presentation to update the Board of Supervisors on some of Parks accomplishments over the past year and how Parks pivoted during COVID. Parks will end with a request to the Board of Supervisors to help advance its One Fairfax Policy. The Board will be asked to help Parks increase access for all residence of Fairfax County into Parks' RECenters. Data will be provided on the benefit of providing equitable access for all residents and then ask the Board of Supervisors to partner with Parks and to work with Parks over the next year to come up with a model that is sustainable for the county and the Park Authority where access could be increased either through a sliding scale or a voucher program or some type of program to allow individuals that aren't currently able to pay the admission fee to RECenters the ability to access Parks' facilities. The presentation will conclude with a questions and discussion.

Mr. Thompson recalled a presentation provided to the Park Board recently on programming. As part of access Parks should not only think about physical access but continuing to offer online access.

Ms. Baldwin said that information will be included in the presentation and will include the demographics of those using the virtual programs and the benefits for people taking virtual programs as well as highlighting the programs that have been free.

Mr. Gorham questioned whether Parks should take the opportunity to point out that the equity actually costs money and that any of Parks' services that it charges for actually have an element that is not equitable. In order to get that equity, it may be time to get that penny for Parks.

Mr. Bouie said that he would include that in his remarks and that it is a very important piece of the entire equity discussion. Equity does not come free, it comes with a price tag and Parks will need to figure out how it will distribute those resources.

Mr. Kendall asked if Parks would touch on other facilities that it does programming from, not just RECenters. A lot of that is also community based and needs to be covered with anything else that is rolled into the RECenters. He also asked if Parks will also talk about community centers and there being other organizations that compete with Parks at the RECenters?

Mr. Bouie indicated that Mr. Kendall's second question is not something Parks would like to discuss at this meeting due to time constraints. This should be tabled for another

discussion. It is important to get the MOU and Ordinance approved before this discussion.

Deputy Director Aimee Vosper reviewed the meeting logistics and how it will work with board members signing on to the meeting which will be virtual. Chairman McKay, Supervisor Gross, and some county staff will be in the room. Mr. Bouie is welcome to participate in person. Sara Baldwin will participate through the phone bridge. Since there are four or five meetings prior to the joint meeting, Rebecca Makely will send an email notifying you when you may log into the meeting.

Mr. Bouie stated that it would ideal if the presentation could be cut to 12 slides.

Mr. Zook indicated that he is unable to participate in the joint meeting.

CHAIRMAN'S MATTERS

- Chairman Bouie commented that there are a lot of things going on, more farmers markets are opening. He has been engaged in a discussion as to why no one can touch the produce at the Fairfax County Farmer's Markets versus other public farmers' markets. Mr. Bouie indicated that Parks is being held back by a ruling from the state. That may change with some of the bigger changes coming on May 15.

Parks are getting a lot of use. It goes without saying that staff is doing a tremendous job again getting everything ready and getting things settled for the spring season. He added that will likely be one of Parks' busiest seasons ever in terms of flat-out usage. People have a pent up demand and now without the mask mandate outside it will become more crucial for Parks to be ready. He thanked staff.

Mr. Bouie also thanked the board members because everyone is getting inundated with various questions and requests about anything from pickleball on.

He is looking forward to the joint meeting with the Board of Supervisors.

DIRECTOR'S MATTERS

- During the Board of Supervisors' meeting on September 15, 2020, the Chairman of the Board of Supervisors directed staff to circulate the One Fairfax policy and a training video to all BAC members for their awareness and review. Chairman McKay further moved that all BAC members sign an acknowledgement form to confirm they have received and reviewed the policy, and that this circulation occur regularly as new appointments are made.

Tomorrow Barbara Gorski will send the Park Board a letter from Chairman McKay, a link to the video with the acknowledgement form and directions to complete the form. Once completed the form will be sent directly to the Clerk's Office for the record.

BOARD MATTERS

- Mr. Quincy commented that the Invasive Manager program has started in full speed. He attended two IMA projects which were very well attended including participation from scouts. It is a program that is necessary to keep parks the way they should be.
- Mr. Thompson thanked staff because there have numerous requests as a lot of groups are trying to use, not only field space, but every inch of open green space they can find for a variety of activities. This is taking place where things do not normally take place. Folks are really appreciative and he has heard from a number in the Athletic Council about how appreciative they have been with staff with everything that is going on from top to bottom. They expressed thanks to everyone as well.
- There were no other comments.

CLOSED SESSION

At 5:31 p.m. Mr. Thompson made a motion that the Park Authority Board recess and convene in closed session for discussion and consideration of matters enumerated in Virginia Code §2.2-3711 and listed in the agenda for this meeting as follows:

- a) Discussion or consideration of the acquisition of publicly held real property for a public purpose, or of the disposition of publicly held property, where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body, pursuant to Virginia Code §2.2-3711(A)(3).

Seconded Mr. Quincy. The motion by all members present.

RETURN TO OPEN SESSION

At 6:16 p.m. Mr. Thompson made a motion to return to open session; seconded by Mr. Quincy. The motion carried by all members present.

CERTIFICATION OF CLOSED SESSION

Mr. Thompson made a motion that the Park Authority Board certifies that, to the best of each member's knowledge only public business matters lawfully exempted from open meeting requirements under Virginia Code §2.2-3712 and only such public business matters as were identified in the motion by which the closed meeting was convened were

heard, discussed, or considered in the meeting by the board; seconded by Mr. Quincy.
The motion carried by all members present.

CLOSED SESSION ACTIONS

C-1 Information only, no action was necessary.

C-2 Approval of Recommendation for Property Located in the Hunter Mill District
Mr. Hackman made a motion to approve the recommendation for property in the Hunter Mill District as discussed in closed session.

ADJOURNMENT

There being no further business and without objection, Mr. Bouie adjourned the meeting at 6:17 p.m.

Participating Staff:

- Sara Baldwin, Acting Executive Director
- Aimee Vosper, Deputy Director/CBD
- Judy Pedersen, Public Information Officer
- Michael, Director, Business Administration
- Stephanie Leedom, Director, Planning and Development Division
- Kurt Louis, Director, Park Operations Division
- Cindy Walsh, Director, Park Services Division
- Cindy McNeal, Planning and Development Division
- Paul Shirey, Planning and Development Division
- Barbara Gorski, Administrative Assistant

Minutes Approved at Meeting
on May 26, 2021

Michael W. Thompson, Jr., Secretary

Sara Baldwin, Acting Executive Director

Park Authority Board Minutes prepared by

Barbara J. Gorski, Administrative Assistant

Board Agenda Item
May 26, 2021

ADMINISTRATIVE – 3

Adoption of Minutes – May 17, 2021, Park Authority Board Special Meeting

ISSUE:

Adoption of the minutes of the May 17, 2021, Park Authority Board Special Meeting.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends adoption of the minutes of the May 17, 2021 Park Authority Board Special Meeting.

TIMING:

Board action is requested on May 26, 2021.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: Minutes of the May 17, 2021, Park Authority Board Meeting

STAFF:

Sara Baldwin, Acting Executive Director
Aimee L. Vosper, Deputy Director/CBD
Barbara J. Gorski, Administrative Assistant

**Fairfax County Park Authority
Board Special Meeting
May 17, 2021**

Chairman Bouie called the meeting to order at 5:03 p.m.

In order to conduct this meeting wholly electronically and to effectuate both the emergency procedures authorized by FOIA and the Emergency Ordinance, there were actions that needed to be taken prior to conducting business.

Audibility of Members' Voices

Chairman Bouie conducted a roll call vote to ensure that each member's voice could be heard and to state the location from which they were participating in the meeting.

Board Member Participating:

Dr. Abena Aidoo
Ken Quincy, Vice Chair
Dr. Cynthia Jacobs Carter
Maggie Godbold
Linwood Gorham
Timothy Hackman, Treasurer
Ron Kendall
Faisal Khan
Kiel Stone
Michael Thompson, Secretary
James Zook
William G. Bouie, Chairman

Location:

Residence in Lee District
Residence in Providence District
Residence in Lee District
Residence in Sully District
Residence in Mount Vernon District
Residence in Dranesville District
Residence in Mason District
Residence in Providence District
Residence in Braddock District
Residence in Springfield District
Residence in Springfield District
Residence in Hunter Mill District

Mr. Bouie made a motion that each member's voice may be adequately heard by each other member of this board; seconded Mr. Thompson. The motion carried by all members present.

Need for an Electronic Meeting

Mr. Bouie made a motion that the State of Emergency caused by the COVID-19 pandemic makes it unsafe for this board to physically assemble and unsafe for the public to physically attend any such meeting, and that as such, FOIA's usual procedures, which require the physical assembly of this Board and the physical presence of the public, cannot be implemented safely or practically. He further moved that this board may conduct this meeting electronically through a dedicated video conference line, and that the public may access this meeting by simultaneous live video streamlining or by calling into the telephone number that has been properly noticed; seconded by Mr. Hackman. The motion carried by all members present.

[This meeting was held electronically and was live streamed at publicinput.com and was accessible via audio by dialing 855-925-2801 and entering the code provided in the meeting announcement.]

Need to Dispense with FOIA's Usual Procedures to Assure Continuation of Operations

Mr. Bouie made a motion that the Park Authority certifies that all matters on the May 17, 2021, board agenda address the State of Emergency itself, are statutorily required or necessary to continue operations and the discharge of this board's lawful purposes, duties, and responsibilities; seconded by Mr. Thompson. The motion carried by all members present.

CLOSED SESSION

At 5:09 p.m. Mr. Thompson made a motion that the Park Authority Board recess and convene in closed session for discussion and consideration of matters enumerated in Virginia Code §2.2-3711 and listed in the agenda for this meeting as follows:

- a) Consultation with legal counsel and briefings by staff members or consultants pertaining to actual or probable litigation, where such consultation in open meeting would adversely affect the negotiating or litigating posture of the public body pursuant to Virginia Code §2.2-3711(A)(7)
- b) Discussion of personnel matter pursuant to Virginia Code §2.2-3711(A)(1)

Seconded by Mr. Quincy. The motion carried by all members present.

RETURN TO OPEN SESSION

At 5:44 p.m. Mr. Thompson made a motion to return to open session; seconded by Mr. Quincy. The motion carried by all members present.

CERTIFICATION OF CLOSED SESSION

Mr. Thompson Board made a motion that the Park Authority Board certifies that, to the best of each member's knowledge only public business matters lawfully exempted from open meeting requirements under Virginia Code §2.2-3712 and only such public business matters as were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the meeting by the board; seconded Mr. Quincy. The motion. The motion carried by all members present.

CLOSED SESSION ACTIONS

C-1 Approval of Legal Matter

Mr. Quincy made a motion to approve the item as discussed in closed session; seconded by Mr. Thompson. The motion carried by all members present.

C-2 Discussion only

ADJOURNMENT

There being no further business and without objection, Mr. Bouie adjourned the meeting at 5:45 p.m.

Participating Staff:

Sara Baldwin, Acting Executive Director
Aimee Vosper, Deputy Director/CBD
Judy Pedersen, Public Information Officer
Michael Peter, Director, Business Administration
Stephanie Leedom, Director, Planning and Development Division
Kurt Louis, Director, Park Operations Division
Cindy Walsh, Director, Park Services Division
Jesse Coffman, Director, Golf Enterprises
Matt Peters, Human Resources
Barbara Gorski, Administrative Assistant

Minutes Approved at Meeting
on May 26, 2021

Michael W. Thompson, Jr., Secretary

Sara Baldwin, Acting Executive Director

Park Authority Board Minutes prepared by

Barbara J. Gorski, Administrative Assistant

Board Agenda Item
May 26, 2021

PRESENTATION – 1

Countywide Strategic Plan Overview

Sarah White, Countywide Strategic Plan, will present an overview of the Countywide Strategic Plan.

ENCLOSED DOCUMENTS:

Attachment 1: Presentation

STAFF:

Sara Baldwin, Acting Executive Director

Aimee Vosper, Deputy Director/CBD

Aimee Brobst, Countywide Strategic Plan Coordinator

FAIRFAX COUNTYWIDE STRATEGIC PLAN

Overview

Spring 2021



COUNTYWIDE STRATEGIC PLAN

Goals



VISION

Set a clear, unified, community-driven vision for the next 10-20 years



INTEGRATION

Align and integrate existing issue-and department-specific plans



FOCUS

Provide a tool for focusing and prioritizing county initiatives over the next 3-5 years



PROGRESS

Communicate progress on achieving measurable outcomes to all stakeholders

COUNTYWIDE STRATEGIC PLAN

Guiding Principles



EQUITY LENS



Apply a **racial and social equity lens** to engagement efforts and strategy development



INCLUSIVE ENGAGEMENT

Create **multiple avenues** for community, stakeholder and employee engagement



COMMUNITY OUTCOMES

Define **community-focused** outcomes and strategies (vs. government-centric)



DATA- DRIVEN

Use **data-driven insights** and develop **evidence-based strategies**

COUNTYWIDE STRATEGIC PLAN

Themes



ACCESS

Eliminating barriers and engaging the community in solutions to address them



AFFORDABILITY

Working to ensure all residents can meet their most fundamental needs



COLLABORATION AND ENGAGEMENT

Leveraging the creativity, diversity, and energy of residents, businesses, and community organizations



INNOVATION

Embracing change and seeking new ways of working



SUSTAINABILITY

Responsible stewardship of community resources and the consideration of long-term impacts of our policies and practices



PLACEMAKING

Creating environments where all people can thrive



COUNTYWIDE STRATEGIC PLAN

Priority Outcome Areas



**CULTURAL AND
RECREATIONAL
OPPORTUNITIES**



**ECONOMIC
OPPORTUNITY**



**EFFECTIVE AND
EFFICIENT
GOVERNMENT**



**EMPOWERMENT
AND SUPPORT FOR
RESIDENTS FACING
VOLNERABILITY**



**HEALTH AND
ENVIRONMENT**



**HOUSING AND
NEIGHBORHOOD
LIVABILITY**



**LIFELONG
EDUCATION AND
LEARNING**



**MOBILITY AND
TRANSPORTATION**

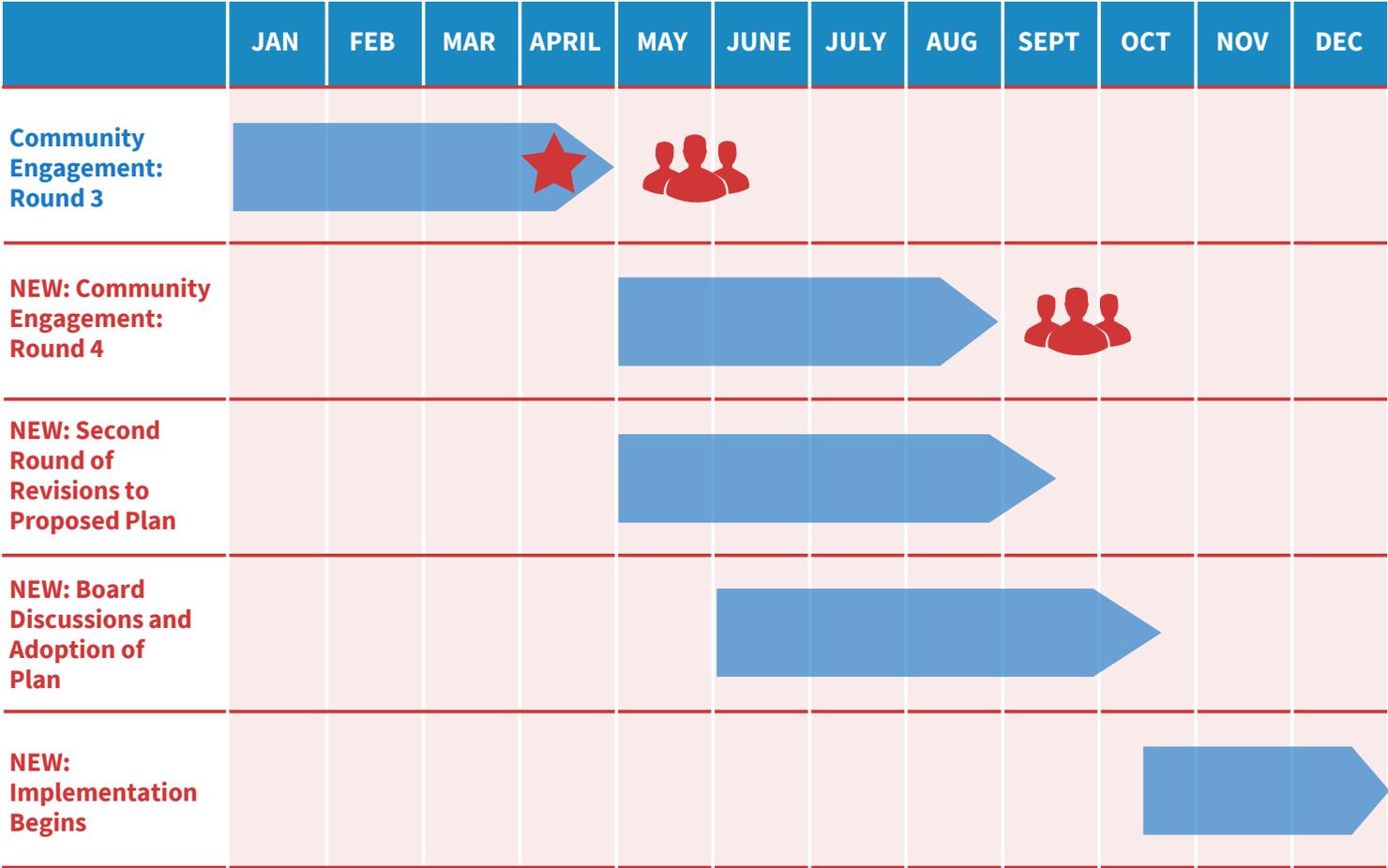


**SAFETY AND
SECURITY**



Strategic Plan Timeline – 2021

Following 2020 public pause



QUESTIONS AND COMMENTS

are welcome!

Aimee Brobst

Countywide Strategic Plan Coordinator

Fairfax County Department of Management and Budget

aimee.brobst@fairfaxcounty.gov



Board Agenda Item
May 26, 2021

ACTION – 1

Approval – Name Pine Ridge Park’s Baseball Area Kehrer Baseball Complex at Pine Ridge Park and Name the Pine Ridge Baseball Batting Cages Rick Elliott Batting Cages at Pine Ridge Park to Recognize Two Long Time Volunteers and Advocates of Annandale North Springfield Little League (ANSLL) (Mason District)

ISSUE:

Naming of the baseball areas at Pine Ridge Park with signage in recognition of Darryl Kehrer and Rick Elliott, who have each provided more than 30 years of dedicated service and support to ANSLL and youth baseball in the Annandale area. Mr. Kehrer was also instrumental in preserving the Pine Ridge Park and the field space when the park was potentially being discussed for private, commercial development.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends approval of the naming of the overall baseball complex at Pine Ridge Park the Kehrer Baseball Complex at Pine Ridge Park and the batting cages the Rick Elliott Batting Cages at Pine Ridge Park.

TIMING:

Board action is requested on May 26, 2021.

BACKGROUND:

Mr. Kehrer served as an ANSLL and Annandale High School Boosters volunteer for a combined 29 years. His commitment to our youth and local baseball lead him to serve as ANSLL President for three years. He continues to serve ANSLL as a volunteer, along with his wife, Dawn. During his three-year ANSLL presidency, the ANSLL Board successfully led the effort that saved ANSLL’s Pine Ridge Park flagship complex. He led a contentious fight against a long-term private effort to acquire the fields for commercial usage. His fight was successful, keeping Pine Ridge for our youth as a baseball and soccer complex. Also, on behalf of ANSLL volunteers, he co-accepted the prestigious 1997 Elly Doyle Award for outstanding service to the park systems of Fairfax County.

Rick Elliott has been involved in Annandale baseball for over 30 years, starting as a player himself as a youth. Since 2001, “Coach” Rick Elliott has volunteered as a dedicated team manager, coach, and mentor to the Little League. In addition to his coaching and mentorship, his post-season “all-star” teams have won many Little League

Board Agenda Item
May 26, 2021

Baseball District 10 titles. His 2016 11-12 “all-star” team advanced to the Virginia State Championship game, the first ANSLL team to do so since 1966. His valiant 2016 team fell one run short of the state title, losing in extra innings on a walk-off home run. Despite the loss, Coach Elliott ensured his team showed good sportsmanship. He is always someone who uses a negative experience to build character and drive for success in his players. In addition to continuously helping out with ball field facilities management, Mr. Elliott has served as Director of Facilities for the ANSLL Board of Directors since 2008. His vision and focus has been on building a “ball park experience” for families and players. His unwavering leadership has produced numerous capital improvements to the seven fields that ANSLL proudly maintains at three Fairfax County public parks. As year-around volunteer, Mr. Elliott mows the grass, supplements maintenance and landscaping of the fields, and makes annual repairs and upgrades.

FISCAL IMPACT:

No fiscal impact to the Fairfax County Park Authority

ENCLOSED DOCUMENTS:

Attachment 1 – ANSLL write-up on background

Attachment 2 – Aerial map showing Pine Ridge baseball complex and batting cages

STAFF:

Sara Baldwin, Acting Executive Director

Aimee L. Vosper, Deputy Director/CBD

Kurt Louis, Director, Park Operations Division

Judy Pedersen, Public Information Officer



Annandale - North Springfield Little League
 P. O. Box 1192
 Annandale, VA 22003
 "Serving the youth of our community since 1956"



Dear Fairfax County Park Authority Board:

The Annandale-North Springfield Little League (ANSL) respectfully requests permission to rename two areas at the Pine Ridge field in Annandale, Virginia to thank two long-time supporters of our organization. We would like to rename Pine Ridge Park's baseball area to the ***Kehrer Baseball Complex at Pine Ridge Park*** and the Pine Ridge baseball batting cages to the ***Rick Elliott Batting Cages at Pine Ridge Park***.

Kehrer Baseball Complex at Pine Ridge Park

Mr. Kehrer served as an ANSL and Annandale High School Boosters volunteer for a combined 29 years. His commitment to our youth and local baseball lead him to serve as ANSL President for three years. He continues to serve ANSL as a volunteer, along with his wife, Dawn. During his three-year ANSL presidency, the ANSL Board successfully led the effort that saved ANSL's Pine Ridge Park flagship complex. He led a contentious fight against a long-term private effort to acquire the fields for commercial usage. His fight was successful, keeping Pine Ridge for our youth as a baseball and soccer complex.

Mr. Kehrer and the ANSL board also installed the initial Howrey Park bronze memorial plaque and illuminated flagpole in honor of the six soldiers who died while helping build the Little League fields. He co-instituted the "Baseball Olympics" the now-ongoing opening day "parade of champions," a march-on featuring 550 players. Lastly, on behalf of ANSL volunteers, he co-accepted the prestigious 1997 Ellie Doyle Award for outstanding service to the park systems of Fairfax County.

For these reasons, we would like to rename the Pine Ridge baseball area to the Kehrer Baseball Complex at Pine Ridge Park.

Rick Elliott Batting Cages at Pine Ridge Park

Rick Elliott has been involved in Annandale baseball for over 30 years, starting as a player himself as a youth. Since 2001, "Coach" Rick Elliott has volunteered as a dedicated team manager, coach, and mentor to our Little League. In addition to his coaching and mentorship, his post-season "all-star" teams have won many Little League Baseball District 10 titles.

His 2016 11-12 "all-star" team advanced to the Virginia State Championship game, the first ANSL team to do so since 1966. His valiant 2016 team fell one run short of the state title, losing in extra innings on a walk-off home run. Despite the loss, Coach Elliott ensured his team showed good sportsmanship. He is always someone who uses a negative experience to build character and drive for success in his players.

In addition to continuously helping out with ball field facilities management, Mr. Elliott has served as Director of Facilities for the ANSL Board of Directors since 2008. His vision and focus has been on building a "ball park experience" for families and players. His unwavering leadership has produced numerous capital improvements to the seven fields that ANSL proudly maintains at

three Fairfax County public parks. As year-around volunteer, Mr. Elliott mows the grass, maintains all the fields and landscaping himself, and makes annual repairs and upgrades.

Lastly, "Coach" Elliott was recently named as founding president of the non-profit "*Friends of Soldiers Memorial Fields at Howrey Park, Inc.*" by his Northern Virginia baseball peers. Six Fort Belvoir soldier volunteers, three of whom were 17 years old, tragically perished there in 1967 while helping build the Little League fields. President Elliott leads the effort to raise funds to honor the memory of the inspiring soldiers to modernize the park, in perpetuity, for ANSLL and Northern Virginia youth.

We respectfully request these changes to the baseball areas of Pine Ridge Park in Annandale, Virginia. Thank you for your consideration to this matter.

Respectfully,



Donald Pedersen, President

Annandale-North Springfield Little League



Pine Ridge Baseball Complex



Legend

-  Parcels
-  Fairfax County Border

Notes:



This map is intended for reference purposes only. Fairfax County does not provide any guarantee of the accuracy or completeness regarding the map information.

Map produced: 4/19/2021

**MASTENBROOK VOLUNTEER
MATCHING FUND GRANT REQUEST**

Friends of Green Spring Gardens

May 12, 2021

PROJECT:

Retaining Wall - Green Spring Gardens

PROJECT BUDGET: \$55,825

PROPOSED FUNDING:

- ▶ \$11,000 - Mastenbrook Matching Grant Fund
- ▶ \$11,000 - Friends of Green Spring Gardens
- ▶ \$33,825 - Existing Facility Renovations-2012, Park Bond Construction Fund

PROJECT LOCATION



FISCAL IMPACT:

- ▶ \$11,000 WBS PR-000091, Existing Facility/Renovation-2012, Bond Premium
- ▶ \$33,925 WBS PR-000091-083, Existing Facility Renovations-2012, Park Bond Construction Fund
- ▶ If approved, balance in Mastenbrook Volunteer Matching Fund Grant Program will be \$90,449.23.

**Milestone
Celebration
Moment!**

**200th
Mastenbrook
Grant**



ANNUAL SUMMARY OF APPROVED GRANTS

Fiscal Year	Number of Projects	Total Project Costs	Total Grant Funds Approved
2000	7	\$337,340	\$56,220
2001	11	\$281,673	\$88,350
2002	13	\$340,654	\$104,890
2003	8	\$123,351	\$44,545
2004	12	\$328,039	\$84,072
2005	10	\$259,478	\$58,382
2006	9	\$530,373	\$68,773
2007	3	\$297,395	\$30,000
2008	5	\$1,786,373	\$37,552
2009	5	\$127,822	\$31,471
2010	12	\$510,156	\$101,876
2011	9	\$1,053,135	\$74,340
2012	4	\$206,144	\$31,064
2013	12	\$332,319	\$91,656
2014	6	\$342,602	\$76,055
2015	9	\$272,618	\$85,159
2016	10	\$588,451	\$140,487
2017	13	\$2,111,476	\$181,364
2018	16	\$823,238	\$195,427
2019	12	\$1,234,730	\$125,377
2020	7	\$625,878	\$97,796
2021	7	\$195,161	\$80,668
Totals	200	\$12,708,404	\$1,885,525



**MASTENBROOK VOLUNTEER
MATCHING FUND GRANT REQUEST**

McLean Youth Soccer Association

May 12, 2021

PROJECT:

Synthetic Turf at Holladay Field

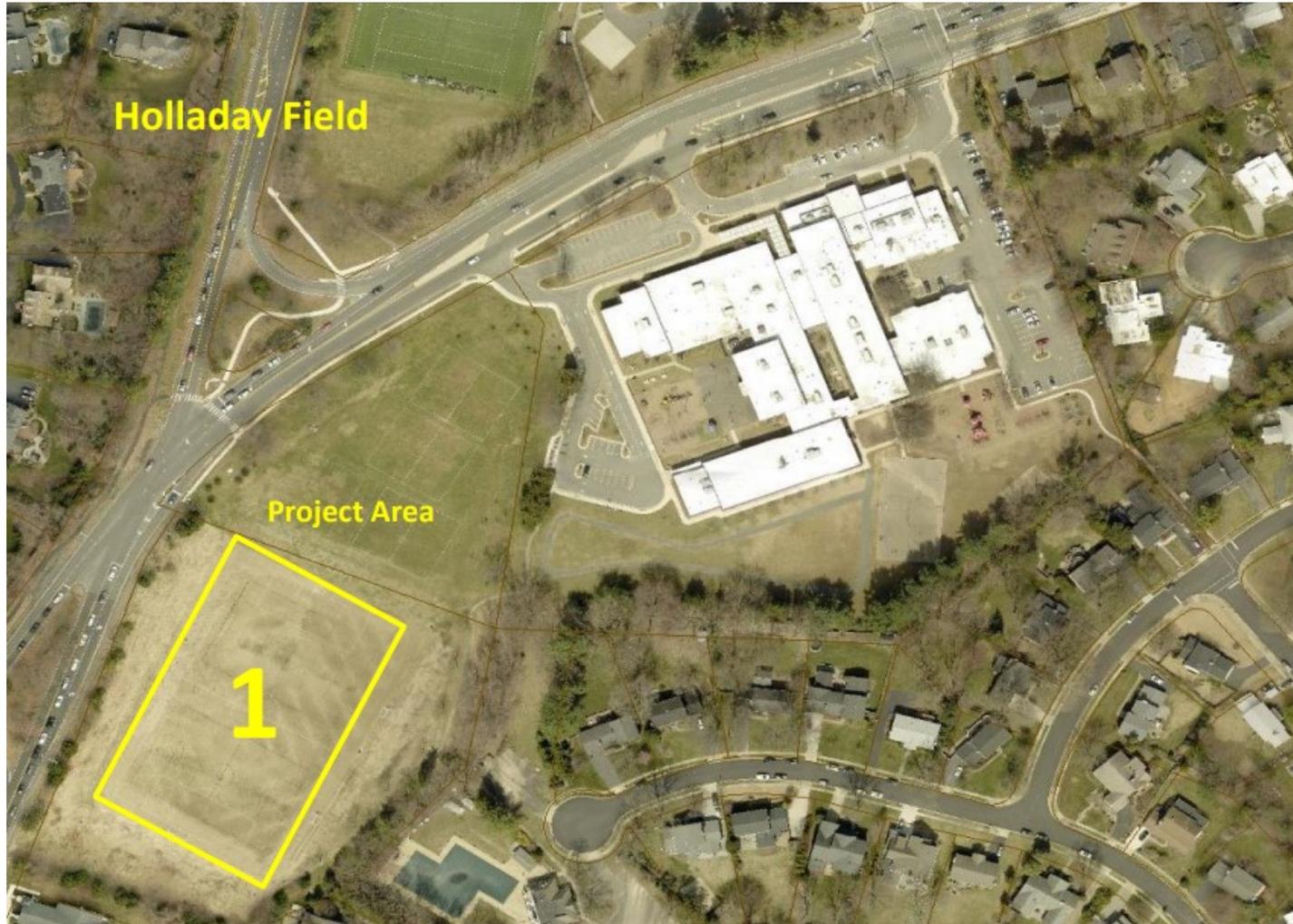
PROJECT BUDGET (SCOPE COST ESTIMATE)

- ▶ \$171,000 Design
- ▶ \$45,000 Permits
- ▶ \$1,281,624 Construction, turf field (240' x 390')
- ▶ \$90,000 Construction contingency
- ▶ \$10,000 Inspections and testing
- ▶ \$74,198 Administration
- ▶ **\$1,671,822** TOTAL PROJECT ESTIMATE

PROPOSED FUNDING:

- ▶ \$20,000 - Mastenbrook Matching Grant Fund
- ▶ \$650,000- McLean Youth Soccer Association (MYS)
- ▶ \$459,376 - Holladay Field Synthetic Turf Conversion (reallocated from Langley Forks), Park Bond Construction Fund
- ▶ \$415,311 - New Park Development, Holladay Field (previously Langley Fork Park), Park Bond Construction Fund
- ▶ \$127,135 - Langley Fork Park, 2016 Park Bond

PROJECT LOCATION



FISCAL IMPACT:

- ▶ \$459,376 in WBS PR-000091-065, Holladay Field Synthetic Turf Conversion (reallocated from Langley Forks), in Fund 300-C30400, Park Bond Construction
- ▶ \$415,311 in WBS PR-000079-010, New Park Development - Holladay Field, in Fund 300-30400 Park Bond Construction
- ▶ \$127,135 from WBS PR-000079-009, Langley Fork Park, Fund 300-30400, 2016 Park Bond
- ▶ If approved, the remaining balance in the Mastenbrook Volunteer Matching Fund Grant Program will be \$70,449.23.

THANK YOU

Board Agenda Item
May 26, 2021

ACTION – 2

Green Spring Gardens – Mastenbrook Volunteer Matching Fund Grant Program Request – Friends of Green Spring Gardens (Mason District)

ISSUE:

Approval of a Mastenbrook Volunteer Matching Fund Grant Program request from the Friends of Green Spring Gardens in the amount of \$11,000 to help fund a project to construct a retaining wall at Green Spring Gardens.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends approval of the Mastenbrook Volunteer Matching Fund Grant Program request from the Friends of Green Spring Gardens in the amount of \$11,000 to help fund a project to construct a retaining wall at Green Spring Gardens.

TIMING:

Board action is requested on May 26, 2021, in order to award the grant.

BACKGROUND:

The Friends of Green Spring Gardens (FROGS) has identified a need for a retaining wall alongside a public trail at Green Spring Gardens. The wall will stabilize a slope to improve conditions for users and reduce sediment-laden runoff flowing into Turkeycock Run. In addition to its practical and environmental benefits, the wall will be designed to complement the historic Beatrix Farrand landscape at the Historic House.

FROGS is requesting \$11,000 from the Mastenbrook Volunteer Matching Fund Grants Program to help fund a project to construct a retaining wall at Green Spring Gardens (Attachment 2). If approved, an amount of \$11,000 from the Mastenbrook Volunteer Matching Fund Grants Program, along with a donation of \$11,000 from the FROGS, combined with \$33,825 from Visitor Services Bond Funds, will provide the funds sufficient to complete the project. The total project budget is \$55,825.

The Park Authority Board Member for the Mason District supports approval of the grant request. The Park Operations Division Facilities Management Branch will manage the project, which is scheduled to be completed by spring 2022. Matching funds are available to complete this project.

Board Agenda Item
May 26, 2021

FISCAL IMPACT:

The estimated total funding required for this project is \$55,825. Funds are currently available in the amount of \$11,000 in WBS PR-000091, Existing Facility/Renovation - 2012, Bond Premium; and \$33,925 in WBS PR-000091-083, Existing Facility Renovations-2012, both in Fund 300-C30400, Park Bond Construction; and \$11,000 to come from the Friends of Green Spring Gardens Park, resulting in the total available funding of \$55,825.

Contingent on the approval of this grant request, the remaining balance in the Mastenbrook Volunteer Matching Fund Grant Program will be \$90,449.23.

ENCLOSED DOCUMENTS:

Attachment 1: Aerial Showing Grant Project Area at Green Spring Gardens

Attachment 2: Mastenbrook Volunteer Matching Fund Grant Program Request –
Friends of Green Spring Gardens

STAFF:

Sara Baldwin, Acting Executive Director

Aimee L. Vosper, Deputy Director/CBD

Stephanie Leedom, Director, Planning and Development Division

Cindy Walsh, Director, Park Services Division

Kurt Louis, Director, Park Operations Division

Michael Peter, Director, Business Administration Division

Daniel Sutherland, Manager, Park Management Branch, Park Operations Division



Project Area

Green Spring Gardens

Mastenbrook Volunteer Matching Fund Grants Program Application

1. Grantee Information: Friends of Green Spring (FROGS)

Contact Person: Ivy Sinaiko, FROGS President

Mailing Address: Green Spring Gardens, 4603 Green Spring Rd, Alexandria, VA 22312

Telephone: 703-256-6031

Email: asinaiko@cox.net

2. Project Title Stone Retaining Wall

3. Funding Requested for this project: \$11,000

4. Project Description: A retaining wall will be installed above the paved trail leading down to the ponds and gazebo area of the gardens, in an area where the slope is eroding. It will be approximately 165 feet long, 1 foot wide and 3 feet high, constructed of cinderblock filled with concrete and finished with a stone veneer closely matching the existing retaining wall near the main parking lot in the Vista Garden. Drainage will be provided by perforated drainpipes and gravel fill. The attached bid provides full detail of the construction, and the map shows the wall along the major part of the trail.

5. Public Benefits: There are two types of benefit. The wall is needed because the eroding slope clogs the pedestrian trail with mud, debris and water, and because it will prevent pollution of Turkeycock Run, a tributary feeding into the Chesapeake Bay Watershed. The design will complement the historic garden and house, enhancing the public's enjoyment.

A. Users Benefit: The paved trail is the primary path down to the section of the gardens that contains two ponds, a gazebo, gardens, loop trails, and access to the Virginia Native Plant Garden. It is heavily used by the estimated 200,000 annual visitors, especially families with children. During the past year of the pandemic the gardens have seen an increase in visitors and we expect this influx to continue.

B. Citizen and Park Authority Benefit: Green Spring Gardens is part of the Chesapeake Bay Watershed, and is a High Priority site with Fairfax County's Department of Public Works and Environmental Services's Stormwater Pollution Prevention Plan. The retaining wall will reduce sediment runoff into a tributary of Turkeycock Run, and eventually the Chesapeake Bay.

6. Sponsor Commitment: FROGS is a 501(c)(3) organization whose members have been committed supporters of Green Spring Gardens for over twenty five years. In its

history FROGS has raised over one million dollars and contributed countless volunteer hours in service to Green Spring Gardens and the Park Authority. FROGS has demonstrated its capacity to fund and complete many projects that were supported by Mastenbrook funding, dating back to 1999.

FROGS understands the project will be managed by the Park Operations Division (POD).

7. Proposed Budget: Green Spring Gardens has been working with POD's Devon Treasure to identify a contractor. The attached detailed bid from J. Roberts for \$55,825 was provided on 9/30/2020. If the grant is approved an updated bid will be obtained. FROGS agrees to donate up to \$500 in additional funds if the new bid is higher.

Funding breakdown:

Source	Amount
Existing Visitor Services Bond Funds	\$33,825
FROGS Donation	\$11,000
Mastenbrook Grant	\$11,000
TOTAL	\$55,825

8. Funding Process:

X We must have the Park Authority pay the grant-funded portion of project costs during the course of the project. (Grant funds are remitted directly to vendors or suppliers, not to the grantee.)

Signature  (via email) March 6, 2021

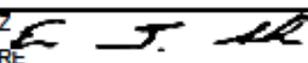
Ivy Sinaiko, President, FROGS

ATTACHMENTS:

1. Pictures
2. Bid
3. Map

FOR OFFICE USE ONLY

Date received	March 6, 2021
Delivery method	Email

J. ROBERTS, INC.		PROPOSAL GSGWWRW	
14714 OLD LEE ROAD CHANTILLY, VA 20151 TEL: 703)378-8544 FAX: 703)378-8548			
TO: FCPA	PHONE: 703-425-2124	DATE: 9/3/2020	
ATTN: DEVON TREASURE	EMAIL: Devon.Treasure@fairfaxcounty.gov	JOB NAME: GREEN SPRING GARDEN RETAINING WALL	
		CONTRACT NUMBER: 4400008963	
WE HEREBY SUBMIT ESTIMATE FOR: RETAINING WALL INSTALLATION			
ESTIMATE:			\$55,825.00
SCOPE OF WORK: GREEN SPRING GARDEN RETAINING WALL. APPROX. 165 FT LONG X 12 INCHES W X 3 FT HEIGHT 1. EXCAVATE AND INSTALL CONCRETE FOUNDATION WITH #4 REBARS 16 INCHES O.C. BELOW GRADE FOR 1 FT WIDTH X 2 FT DEEP X 165 FT LONG. 2. FURNISH AND INSTALL 3 FT HEIGHT CINDER BLOCK WALL FILLED WITH 3,000 PSI CONCRETE AND FINISH WITH STONE VENEER TO MATCH CLOSE TO EXISTING RETAINING WALL AT THE MAIN PARKING LOT. 3. FURNISH AND INSTALL 4 INCHES PERFORATED DRAIN PIPES WITH #57 GRAVELS BEHIND THE RETAINING WALL. 4. BACKFILL DIRTS BEHIND THE RETAINING WALL AND APPLY SEED AND STRAW. (BACK FILL DIRTS TO PROVIDE AND DELIVER BY THE OWNER) 5. PROTECT WORKING AREA, CLEAN AND HAUL AWAY ALL DEBRIS.			
COST BREAKDOWN:			
SUB:	JDC MASONRY, LLC.	\$50,750.00	
	10% SUB MARKUP	\$5,075.00	
TERMS & CONDITION:			
1. WORK TO BE COMPLETED IS LIMITED TO THAT SPECIFICALLY STATED ON ABOVE SCOPE OF WORK. ANY WORK OTHER THAN ABOVE SCOPE OF WORK WILL BE EXCLUDED. 2. THIS PROPOSAL IS BASED OF CURRENT UNDERSTANDING OF THE WORK AREA AND ANY ADDITIONAL DAMAGES OR WORK FOUND WILL BE ADDRESSED VIA CHANGE ORDER. 3. ANY WAGE RATES, PERMITS, ENGINEERING OR INSPECTIONS WILL BE EXCLUDED. 4. BACK FILL DIRTS WILL BE FURNISH AND DELIVER TO THE JOB SITE BY THE FAIRFAX COUNTY PARK AUTHORITY.			
WE HEREBY PROPOSE TO FURNISH MATERIAL AND LABOR FOR THE SUM OF :			
FIFTY FIVE THOUSAND EIGHT HUNDRED TWENTY FIVE DOLLARS			\$55,825.00
PAYMENT TO BE MADE AS FOLLOWS:			
AUTHORIZED SIGNATURE: 			
NOTE: THIS PROPOSAL MAY BE WITHDRAWN BY US IF NOT ACCEPTED WITHIN 30 DAYS.			
ACCEPTANCE OF PROPOSAL		SIGNATURE	
DATE OF ACCEPTANCE:			

Green Spring Gardens – retaining wall



FROGS Mastenbrook Grant Application: Attachment 1 Pictures



Board Agenda Item
May 26, 2021

ACTION – 3

Holladay Field – Mastenbrook Volunteer Matching Fund Grant Program Request – McLean Youth Soccer Association (Dranesville District)

ISSUE:

Approval of a Mastenbrook Volunteer Matching Fund Grant Program request from the McLean Youth Soccer Association in the amount of \$20,000 to help fund a project to install synthetic turf and perform related improvements at Holladay Field.

RECOMMENDATION:

The Park Authority Acting Executive Director recommends approval of the Mastenbrook Volunteer Matching Fund Grant Program request from the McLean Youth Soccer Association in the amount of \$20,000 to help fund a project to install synthetic turf and perform related improvements at Holladay Field.

TIMING:

Board action is requested on May 26, 2021, in order to award the grant.

BACKGROUND:

Holladay Field is a 5-acre park with a full-size natural turf rectangular athletic field adjacent to Spring Hill Elementary School and Spring Hill District Park. McLean Youth Soccer Association (MYS) has offered to partner with the Park Authority to partially fund the conversion of the rectangular athletic field to synthetic turf.

MYS is requesting \$20,000 from the Mastenbrook Volunteer Matching Fund Grants Program to help fund a project to install synthetic turf and perform related improvements at Holladay Field (Attachment 2). If approved, an amount of \$20,000 from the Mastenbrook Volunteer Matching Fund Grants Program, along with a donation of \$650,00 from MYS, combined with just over a million dollars in funding from the Park Authority, will provide the funds sufficient to complete the project. The total funding needed for the project is \$1,671,822.

The Park Authority Board Member for the Dranesville District supports approval of the grant request. The Planning and Development Division Project Management Branch will manage the project, which is scheduled to be completed by the fall of 2021. Matching funds are available to complete this project.

Board Agenda Item
May 26, 2021

FISCAL IMPACT:

The estimated total funding required for this project is \$1,671,822. Funds are currently available in the amount of:

\$20,000 in WBS PR-000091, Existing Facility/Renovations – 2012, Bond Premium, in Fund 300-C30400, Park Bond Construction;

\$459,376 in WBS PR-000091-065, Holladay Field Synthetic Turf Conversion (reallocated from Langley Forks), in Fund 300-C30400, Park Bond Construction;

\$415,311 in WBS PR-000079-010, New Park Development – Holladay Field (previously Langley Fork Park) in Fund 300-30400 Park Bond Construction;

\$127,135 from WBS PR-000079-009, Langley Fork Park, Fund 300-30400, 2016 Park Bond;

and \$650,000 to come from the McLean Youth Soccer Association, resulting in the total available funding of \$1,671,822.

Contingent on the approval of this grant request, the remaining balance in the Mastenbrook Volunteer Matching Fund Grant Program will be \$70,449.23.

ENCLOSED DOCUMENTS:

Attachment 1: Aerial Showing Grant Project Area at Holladay Field

Attachment 2: Mastenbrook Volunteer Matching Fund Grant Program Request –
McLean Youth Soccer Association

STAFF:

Sara Baldwin, Acting Executive Director

Aimee L. Vosper, Deputy Director/CBD

Stephanie Leedom, Director, Planning and Development Division

Cindy Walsh, Director, Park Services Division

Kurt Louis, Director, Park Operations Division

Michael Peter, Director, Business Administration Division

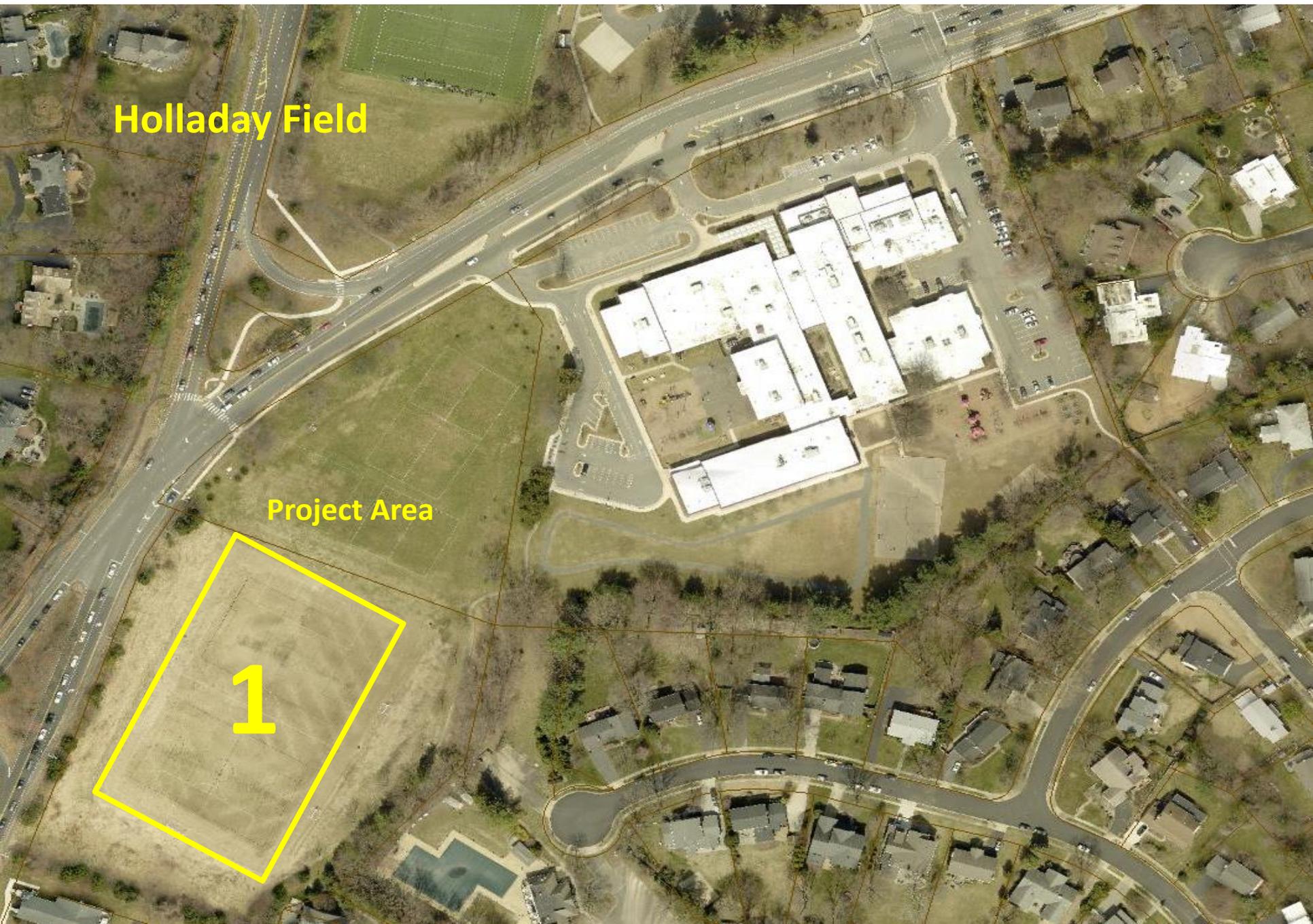
Paul Shirey, Manager, Project Management Branch

Daniel Sutherland, Manager, Park Management Branch, Park Operations Division

Holladay Field

Project Area

1





Mastenbrook Volunteer Matching Fund Grants Program Application Form

PLEASE PRINT. Please provide all information requested. Attach additional sheets and/or materials as needed to support your request.

1. Grantee Information

Name of Individual or Organization: McLean Youth Soccer Association
 Contact Person: Louise Waxler
 Mailing Address: P.O. Box 724, McLean, VA 22101
 Phone: () 703-635-4147
 Email: louise.waxler@mcleansoccer.org

2. Project Title

Holladay Field Turf Project

3. Funding Requested for this project

Applicant may apply for more than one project per fiscal year; however, the combined total of grant funding awarded may not exceed \$20,000 within a fiscal year.

\$20,000

Amount: _____

4. Project Description

Provide a description of your project. Attach drawings or specifications for materials proposed for purchase. If educational materials are proposed, provide a mock-up or example of how the product will look, how it will be posted or distributed, and an example of the content. Provide a detailed map and other visual materials, site plan, drawings, photos, cross sections or a mock-up of your project and what the finished product will look like. *Provide as much detail as you can to help evaluators clearly understand your project.*

5. Public Benefits

Explain why your project is important and why it is needed? Who are the intended users? How will the public benefit? How many and what different types of users do you expect? How does this project provide new recreational opportunities for the intended users? Does your project solve a problem or provide important missing services? *Please be aware that projects must be ADA compliant.*

6. Sponsor Commitment

What experience do you or does your organization have in accomplishing similar projects? Who will be responsible for organizing and assigning the work to insure successful project completion? You will need to document all project expenditures. What is your plan for documenting the work (photographs, video, written documentation, etc.)? Describe what maintenance the improvement will require and how the maintenance will be accomplished over time.

SCOPE COST ESTIMATE

Holladay Field – Synthetic Turf Field Conversion

Design	\$ 171,000
Permits	\$ 45,000
Construction – Turf Field (240' x 390')	\$ 1,281,624
Construction Contingency	\$ 90,000
Inspections and Testing	\$ 10,000
Administration	<u>\$ 74,198</u>
Total Project Estimate	\$ 1,671,822

Board Agenda Item
May 26, 2021

ACTION – 4

Planning and Development Division FY 2022 – FY 2026 Including Out-Years to FY 2028 Capital Improvement Program - Project Development Schedule

ISSUE:

Approval of the FY 2022 – FY 2026 Capital Improvement Program including out-years to FY 2028 - Project Development Schedule for projects included as part of the fall 2020 Park Bond Program.

RECOMMENDATION:

The Park Authority Acting Director recommends approval of the FY 2022 – FY 2026 Capital Improvement Program including out-years to FY 2028 - Project Development Schedule for projects included as part of the fall 2020 Park Bond Program.

TIMING:

Board action is requested on May 26, 2021, so that priority projects can be incorporated into the Planning and Development Work Plan starting in FY 2022 to meet the proposed project schedules.

BACKGROUND:

Staff is in the process of establishing development schedules for the implementation of projects included in the 2020 Park Bond Program as approved by the voters in November 2020. The project development schedules will be incorporated into the Park Authority's FY 2022 – FY 2026 Capital Improvement Program including out-years to FY 2028. The Fairfax County Department of Management and Budget (DMB) has provided guidance that annual park bond funding will be made available in the amount of approximately \$25,000,000 starting in FY 2022 through expenditure of the remaining balance of \$84,446,972 in unsold bonds in the 2012 and 2016 Park Bonds as well as the \$100,000,000 included in the 2020 Park Bond. Cash flow projections will extend through FY 2028 to meet the county's overall CIP goals and DMB's financial management strategy for the sale of general obligation bonds based on the current budget outlook and total bond funding available of \$184,446,972.

The 2020 Park Bond includes projects in four categories: Park Renovations and Upgrades, Land Acquisition and Open Space Preservation, Natural and Cultural Resource Stewardship, and New Park Development. Park staff presented draft project

Board Agenda Item
May 26, 2021

schedules in each of the four categories for discussion purposes with the Board to extend through FY 2028 allowing for project cash flow and expenditures in accordance with DMB's guidelines at the Park Authority Board Meeting on April 14, 2021. The staff-recommended FY 2022 – FY 2026 CIP Development Schedule based on comments received to date is included as Attachment 1.

The following highlights the strategy for scheduling each of the projects in the four categories:

- New Park Development – Early delivery of previously phased major projects including the Mount Vernon RECenter Renovation and the Patriot Park North Baseball field complex. Early funding for continuation of the trail development program.
- Park Renovations and Upgrades – Early funding for continuation of the playground replacement and Mastenbrook Grant programs. Construction funding of McLean Central Park and the Cub Run RECenter Childcare Facility. Design development for renovation of the Mount Vernon Woods Park, Audrey Moore RECenter, and Lee District RECenter.
- Land Acquisition – Continued funding for land acquisition through FY 2027.
- Stewardship – Early start for continued design development and Phase 1 construction of the Collections and Storage Facility. Funding for continuation of archeology associated with capital projects, studies and historic structures reports, and infrastructure in support of the Resident Curator Program.

Staff will continue to complete the remaining projects funded by the 2012 and 2016 Park Bonds per current project development schedules.

FISCAL IMPACT:

Based on the approval of the fall 2020 Park Bond Program in the amount of \$100,000,000 and the remaining balance of \$84,446,972 in unsold bonds in the 2012 and 2016 Park Bonds which includes bond premiums received to date, the Park Authority is scheduled for bond sales in the amount of \$184,446,972 between FY2022 and FY2028.

ENCLOSED DOCUMENTS:

Attachment 1: FY 2022-FY 2026 Capital Improvement Program Including Out-years to FY 2028 - Project Development Schedule

Board Agenda Item
May 26, 2021

STAFF:

Sara Baldwin, Acting Executive Director

Aimee L. Vosper, Deputy Director/CBD

Stephanie Leedom, Director, Planning and Development Division

Michael Peter, Director, Business Administration

Paul Shirey, Manager, Project Management Branch

Fairfax County Park Authority



Planning and Development Division

***FY2022 - FY2026 including Out-years to FY2028 Capital Improvement Program
Project Development Schedule***

2020 PARK BOND PROGRAM
New Park Development

LEGEND	
Land Acquisition	
Master Plan	
2232	
Scope	
Design	
Pre-scope/Conceptual Design	
Construction	

PROJECT	DISTRICT	FUNDING Original	CY 2020				CY 2021				CY 2022				CY 2023				CY 2024				CY2025				CY2026				CY2027				CY2028			
			FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY27				FY28							
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Trail development including improving access to parks.	Countywide	\$4,000,000																																				
Pimmit Run Stream Valley - Trail bridge over Pimmit Run connecting Pimmit Community to parks	Dranesville	\$500,000																																				
Sugarland Run - Trail bridge over Sugarland Run connecting Reston Neighborhoods with stream valley trails and parks.	Hunter Mill	\$500,000																																				
Mt. Vernon RECenter - Provide funding to complete 2nd ice rink as part of the already-funded expansion and renovation of the Mount Vernon RECenter.	Mount Vernon	\$14,000,000																																				
Patriot North - Supplement current funding from 2016 bond to fully develop the park.	Springfield	\$8,512,000																																				
Salona Community Park-Design advancement of master planned facilities.	Dranesville	\$200,000																																				
Total NEW PARK DEVELOPMENT		\$27,712,000																																				

**2020 PARK BOND PROGRAM
Renovations & Upgrades**

LEGEND	
Land Acquisition	
Master Plan	
2232	
Scope	
Design	
Pre-scope/Conceptual Design	
Construction	

PROJECT	DISTRICT	FUNDING Original	CY 2020	CY 2021				CY 2022				CY 2023				CY 2024				CY2025				CY2026				CY2027				CY2028			
				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY27				FY28			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Mastenbrook Matching Grant.	Countywide	\$800,000																																	
Replace playgrounds at Reston North, Greenbriar Commons, Fitzhugh, Alabama Drive (tot lot only), Woodley Hills, Pope's Head, Pohick Estates, Manchester Lakes, and Linway Terrace (9 total). [maybe 20% for site] watch Alabama with potential redevelopment	Countywide	\$1,800,000																																	
Dowden Terrace - Renovate/replace existing park features including playground	Mason	\$500,000																																	
Countywide, grouped picnic shelter replacements to include the following parks: Burke Lake, Stanton, Rose Lane, Carey, and Olney.	Countywide	\$750,000																																	
Countywide athletic field lighting replacement. Parks included are Byron Ave and Howrey Field.	Countywide	\$500,000																																	
Renovate Community Parks	Countywide	\$1,000,000																																	
Countywide athletic field irrigation system replacement. Parks included are: Cunningham, Idylwood, Graves, Ossian Hall, Rolling Valley West.	Countywide	\$1,822,930																																	
Replacement of countywide outdoor restrooms based on Infrastructure Overview analysis: Braddock Park, Greenbriar, Jefferson Manor, Lee High, Mason CS2, Poplar Tree.	Countywide	\$2,000,000																																	
Cub Run RECenter - Add childcare room in the fitness center, and other improvement.	Sully	\$1,750,000																																	
Herndon Middle School - Design advancement for athletic field replacement	Dranesville	\$700,000																																	

2020 PARK BOND PROGRAM
Renovations & Upgrades
 (cont'd)

LEGEND	
Land Acquisition	
Master Plan	
2232	
Scope	
Design	
Pre-scope/Conceptual Design	
Construction	

PROJECT	DISTRICT	FUNDING Original	CY 2020				CY 2021				CY 2022				CY 2023				CY 2024				CY2025				CY2026				CY2027				CY2028			
			FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY27				FY28							
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Lake Fairfax - Park Improvements per Master Plan	Hunter Mill	\$2,900,000																																				
Laurel Hill - Replace existing golf course irrigation	Mount Vernon	\$1,009,470																																				
Lee District RECenter - Renovate existing RECenter and add fitness room and reconfigure child care.	Lee	\$6,750,000																																				
McLean Central Park - Renovate and upgrade park facilities per revised master plan.	Dranesville	\$2,200,000																																				
Mount Vernon Woods - Construct new facilities approved in the 2015 Master Plan, including a skate park, playground, outdoor gym, sport court, picnic shelter, parking lot, grass rectangle field, trails, and stormwater management facilities.	Lee	\$2,501,024																																				
Oak Marr GC - Replacement of satellite controllers and interfaces at Oak Marr. Systems have exceeded life expectancy. Pump replacement; Irrigation heads; Irrigation piping.	Providence	\$818,176																																				
Providence RECenter - Add fitness room, childcare, and small gym.	Mason	\$1,000,000																																				
Ruckstuhl - Phase 1: Develop park per master plan.	Providence	\$2,500,000																																				
South Run - Rebuild the field house with HVAC and fire suppression.	Springfield	\$600,000																																				
Turner Farm - Construct equestrian parking for trailers with a VDOT-approved entrance.	Dranesville	\$1,147,000																																				
Wakefield - Phase 1 Renovate the existing RECenter building. Rebuild fitness, check in, multipurpose, child care.	Braddock	\$20,000,000																																				
Total RENOVATIONS & UPGRADES		\$53,048,600																																				

2020 PARK BOND PROGRAM
Land Acquisition

LEGEND	
Land Acquisition	
Master Plan	
2232	
Scope	
Design	
Pre-scope/Conceptual Design	
Construction	

PROJECT	DISTRICT	FUNDING Original	CY 2020				CY 2021				CY 2022				CY 2023				CY 2024				CY2025				CY2026				CY2027				CY2028			
			FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY27				FY28							
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Implement land acquisition recommendations included in the Parks, Recreation, Open Space and Need Assessment in order to increase walkable access to parks and habitat connectivity.	Countywide	\$7,000,000																																				
Total LAND ACQUISITION		\$7,000,000																																				

**2020 PARK BOND PROGRAM
Natural Cultural Resources**

LEGEND	
Land Acquisition	
Master Plan	
2232	
Scope	
Design	
Pre-scope/Conceptual Design	
Construction	

PROJECT	DISTRICT	FUNDING Original	CY 2020				CY 2021				CY 2022				CY 2023				CY 2024				CY 2025				CY 2026				CY 2027				CY 2028			
			FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Phase I Construction: Collections facility, offices, public outreach, storage and laboratory facility, and exhibits.	Countywide	\$6,300,000																																				
Archaeology done prior to any construction or ground disturbing activities in compliance with federal, state, and local law, regulations, standards, guidelines, policies, and the CRM Plan. This includes the management and implementation of archaeology projects done in support of the Resident Curator Program, Natural Resource projects, and capital improvement projects managed by the Planning and Development Division and Park Operations.	Countywide	\$1,000,000																																				
Funding will provide needed capital funds to complete Historic Structure, Cultural Landscape Reports and Rehabilitation Treatment Plans for multiple Heritage Conservation Branch and countywide historic sites to be considered for the Resident Curator Program and other conservation strategies. Capital Funds for properties (infrastructure) Stewardship Funding will be used to conduct historic structure reports and stabilize, maintain or conserve historic buildings/sites and provide necessary infrastructure improvements (sewer/septic, entrances, utilities, HAZMAT removal, etc.) for structures to be potentially selected for the countywide resident curator program.	Countywide	\$2,000,000																																				
Perform ecological restorations at multiple parks countywide/multiple supervisory districts. Restorations will include forested, grassland, and wetland ecosystems depending on site conditions.	Countywide	\$1,500,000																																				
Inventory, plan and inform ecological restoration on approximately 6,000 acres of parkland for the North Area of Fairfax County in Hunter Mill, Dranesville, Providence Braddock and Sully Districts. Dedicate all eligible areas identified in the West Area NRMP as state Natural Area Preserve	CW	\$500,000																																				
Riverbend Park - Design for a new visitor center as shown on master plan.	Dranesville	\$700,000																																				
Inventory, plan and inform ecological restoration on approximately 6,000 acres of parkland for the Central Area of Fairfax County in Providence, Braddock, Mason, Springfield and Mt. Vernon Districts.	Countywide	\$239,400																																				
Total NATURAL CULTURAL RESOURCES		\$12,239,400																																				

Board Agenda Item
May 26, 2021

ACTION – 5

Adoption of the Fairfax County Park Authority Board Policy for Participation in Meetings by Electronic Communication Policy 111

ISSUE: In order for Participation in Meetings by Electronic Communication to occur, a Park Board policy must be in place.

RECOMMENDATION:

The Acting Executive Director recommends the Park Board adopt the Policy 111 under Objective 100-Administration for Participation in Meetings by Electronic Communication.

TIMING:

Approval is requested on May 26, 2021, to ensure that a policy is in place at a time that the Governor rescinds the Emergency Executive Order that allows meetings to be conducted electronically by June 9, 2021.

BACKGROUND:

With the increasing number of COVID-19 vaccinations and decreasing positivity rates, it is likely that the Park Board may wish to conduct “hybrid” public meetings in which some members are physically present, and others participate in the meeting remotely. A Policy must be in place for this to occur. This Policy adoption ensures that these meetings shall be conducted lawfully under FOIA.

To meet FIOA, meetings must be conducted either (1) in-person, with a quorum of the public body physically present and the public also able to physically attend; or (2) completely via electronic communication with the members and the public calling in to a central phone line or connecting to a video platform. If the meeting is to be held electronically, the Governor’s state of emergency must still be in effect. If the Governor ends the state of emergency, meetings must be conducted in-person, as they were before COVID-19.

As long as the Park Authority has in place a Policy that allows for remote participation, a meeting can be conducted with some members physically present and others participating remotely. This Policy must be strictly and uniformly applied to requests to participate remotely. Significantly, a quorum of the public body must be physically present for other members to participate remotely pursuant to the policy. If a physical quorum of the public body is not present, then the meeting cannot occur. There are a

Board Agenda Item
May 26, 2021

host of provisions that must be met by those members that are participating remotely. If a quorum is met, and the requirements of remote participation are met, then the meeting can occur. This Policy includes those provisions which make it lawful to conduct an Electronic Meeting.

FISCAL IMPACT:
None

ENCLOSED DOCUMENTS:

Attachment 1: Policy for Participation in Meetings by Electronic Communication
Attachment 2: Virginia General Assembly HB 1931 – Meetings by Electronic
Communication
Attachment 3: Presentation

STAFF:
Sara Baldwin, Acting Executive Director
Aimee Vosper, Deputy Director
Judy Pedersen, PIO

	<h2>FAIRFAX COUNTY PARK AUTHORITY POLICY MANUAL</h2>
---	--

Policy 111	Title: Fairfax County Park Authority Board Policy for Participation in Meetings Held by Electronic Communication
Date Approved:	Last reviewed:
Objective: <u>Administration</u> Establish policies for the Park Authority that provide direction for the implementation of sustainable management practices in accordance with community needs.	

Purpose: To allow for remote participation during Park Authority Board meetings and to ensure these meetings are conducted lawfully under the Virginia Freedom of Information Act.

Policy Statement:

1. **AUTHORITY AND SCOPE.**

a. This policy is adopted pursuant to the authorization of Va. Code § 2.2-3708.2 and is to be strictly construed in conformance with the Virginia Freedom of Information Act (VFOIA), Va. Code §§ 2.2-3700—3715.

b. This policy shall not govern an electronic meeting conducted to address a state of emergency declared by the Governor. Any meeting conducted by electronic communication means under such circumstances shall be governed by the provisions of Va. Code § 2.2-3708.2(A)(3).

2. **DEFINITIONS.**

a. **“PAB”** means the FAIRFAX COUNTY PARK AUTHORITY BOARD

b. **“Member”** means any member of the FAIRFAX COUNTY PARK AUTHORITY BOARD.

c. **“Remote participation”**, **“remotely participate”**, or **“participate remotely”** mean participation by a member of the PAB via telephonic, video, or other audio or combined audio and video electronic communication method where the member is not physically assembled with the other members of the PAB.

d. **“Meeting”** means a meeting as defined by Va. Code § 2.2-3701.

e. **“Notify”** or **“notifies,”** for purposes of this policy, means actual notice, including,

Policy 111 Fairfax County Park Authority Board Policy for Participation in Meetings Held by Electronic Communication (continuation)

but not limited to, email, text, telephone, or in-person notice.

3. MANDATORY REQUIREMENTS

Regardless of the reasons why the member is participating in a meeting from a remote location by electronic communication means, the following conditions must be met for the member to participate remotely:

a. A quorum of the PAB must be physically assembled at the primary or central meeting location; and

b. Arrangements have been made for the voice of the remotely participating member to be heard by all persons at the primary or central meeting location. If at any point during the meeting the voice of the remotely participating member is no longer able to be heard by all persons at the meeting location, the remotely participating member shall no longer be permitted to participate remotely.

4. PROCESS TO REQUEST REMOTE PARTICPATION

a. On or before the day of the meeting, and at any point before the meeting begins, the requesting member must notify the PAB Chair (or the Vice-Chair if the requesting member is the Chair) that they are unable to physically attend a meeting due to a personal matter or a temporary or permanent disability or other medical condition that prevents their physical attendance at the meeting.

b. The requesting member shall also notify the County staff liaison of their request, but their failure to do so shall not affect their ability to remotely participate.

c. If the requesting member is unable to physically attend the meeting due to a personal matter, the requesting member must state with specificity the nature of the personal matter. Remote participation due to a personal matter is limited to two times per calendar year. There is no limit to the number of times that a member may participate remotely due to a temporary or permanent disability or other medical condition.

d. The requesting member is not obligated to provide independent verification regarding the reason that they are not able to physically attend the meeting.

e. The Chair (or the Vice-Chair or other designee) shall promptly notify the requesting member whether their request is in conformance with this policy, and therefore approved or disapproved.

Policy 111 Fairfax County Park Authority Board Policy for Participation in Meetings Held by Electronic Communication (continuation)

5. **PROCESS TO CONFIRM APPROVAL OR DISAPPROVAL OF PARTICIPATION FROM A REMOTE LOCATION**

When a quorum of the PAB has assembled for the meeting, the PAB shall vote to determine whether:

a. The Chair's (or their designee's) decision to approve or disapprove the requesting member's request to participate from a remote location was in conformance with this policy; and

b. The voice of the remotely participating member can be heard by all persons at the primary or central meeting location.

6. **RECORDING IN MINUTES:**

a. If the member is allowed to participate remotely due to a temporary or permanent disability or other medical condition, the PAB shall record in its minutes (1) the PAB's approval of the member's remote participation; and (2) the remote location from which the member participated.

b. If the member is allowed to participate remotely due to a personal matter, such matter shall be cited in the minutes with specificity, as well as whether this is the first or second meeting of the calendar year in which the member has participated remotely due to a personal matter, and the remote location from which the member participated.

c. If a member's request to participate remotely is disapproved, the disapproval, including the grounds upon which the requested participation violates this policy or VFOIA, shall be recorded in the minutes with specificity.

7. **CLOSED SESSION**

If the PAB goes into closed session, the member participating remotely shall ensure that no third party is able to hear or otherwise observe the closed meeting.

8. **STRICT AND UNIFORM APPLICATION OF THIS POLICY**

This Policy shall be applied strictly and uniformly, without exception, to the entire membership, and without regard to the identity of the member requesting remote participation or the matters that will be considered or voted on at the meeting.

Policy 111 Fairfax County Park Authority Board Policy for Participation in Meetings Held by Electronic Communication (continuation)

References:

1. Virginia Code § 2.2-3708.2. Meetings held through electronic communication means
<https://law.lis.virginia.gov/vacode/title2.2/chapter37/section2.2-3708.2/>

VIRGINIA ACTS OF ASSEMBLY -- 2021 SPECIAL SESSION I

CHAPTER 33

An Act to amend and reenact § 2.2-3708.2 of the Code of Virginia, relating to the Virginia Freedom of Information Act; electronic meetings.

[H 1931]

Approved February 25, 2021

Be it enacted by the General Assembly of Virginia:

1. That § 2.2-3708.2 of the Code of Virginia is amended and reenacted as follows:

§ 2.2-3708.2. Meetings held through electronic communication means.

A. The following provisions apply to all public bodies:

1. Subject to the requirements of subsection C, all public bodies may conduct any meeting wherein the public business is discussed or transacted through electronic communication means if, on or before the day of a meeting, a member of the public body holding the meeting notifies the chair of the public body that:

a. Such member is unable to attend the meeting due to *(i) a temporary or permanent disability or other medical condition that prevents the member's physical attendance or (ii) a family member's medical condition that requires the member to provide care for such family member, thereby preventing the member's physical attendance;* or

b. Such member is unable to attend the meeting due to a personal matter and identifies with specificity the nature of the personal matter. Participation by a member pursuant to this subdivision *b* is limited each calendar year to two meetings *or 25 percent of the meetings held per calendar year rounded up to the next whole number, whichever is greater.*

2. If participation by a member through electronic communication means is approved pursuant to subdivision 1, the public body holding the meeting shall record in its minutes the remote location from which the member participated; however, the remote location need not be open to the public. If participation is approved pursuant to subdivision 1 a, the public body shall also include in its minutes the fact that the member participated through electronic communication means due to *(i) a temporary or permanent disability or other medical condition that prevented the member's physical attendance or (ii) a family member's medical condition that required the member to provide care for such family member, thereby preventing the member's physical attendance.* If participation is approved pursuant to subdivision 1 b, the public body shall also include in its minutes the specific nature of the personal matter cited by the member.

If a member's participation from a remote location pursuant to subdivision 1 b is disapproved because such participation would violate the policy adopted pursuant to subsection C, such disapproval shall be recorded in the minutes with specificity.

3. Any public body may meet by electronic communication means without a quorum of the public body physically assembled at one location when the Governor has declared a state of emergency in accordance with § 44-146.17, provided that *(i) the catastrophic nature of the declared emergency makes it impracticable or unsafe to assemble a quorum in a single location and (ii) the purpose of the meeting is to address the emergency.* The public body convening a meeting in accordance with this subdivision shall:

a. Give public notice using the best available method given the nature of the emergency, which notice shall be given contemporaneously with the notice provided to members of the public body conducting the meeting;

b. Make arrangements for public access to such meeting; and

c. Otherwise comply with the provisions of this section.

The nature of the emergency, the fact that the meeting was held by electronic communication means, and the type of electronic communication means by which the meeting was held shall be stated in the minutes.

B. The following provisions apply to regional public bodies:

1. Subject to the requirements in subsection C, regional public bodies may also conduct any meeting wherein the public business is discussed or transacted through electronic communication means if, on the day of a meeting, a member of a regional public body notifies the chair of the public body that such member's principal residence is more than 60 miles from the meeting location identified in the required notice for such meeting.

2. If participation by a member through electronic communication means is approved pursuant to this subsection, the public body holding the meeting shall record in its minutes the remote location from which the member participated; however, the remote location need not be open to the public.

If a member's participation from a remote location is disapproved because such participation would

violate the policy adopted pursuant to subsection C, such disapproval shall be recorded in the minutes with specificity.

C. Participation by a member of a public body in a meeting through electronic communication means pursuant to subdivisions A 1 and 2 and subsection B shall be authorized only if the following conditions are met:

1. The public body has adopted a written policy allowing for and governing participation of its members by electronic communication means, including an approval process for such participation, subject to the express limitations imposed by this section. Once adopted, the policy shall be applied strictly and uniformly, without exception, to the entire membership and without regard to the identity of the member requesting remote participation or the matters that will be considered or voted on at the meeting;

2. A quorum of the public body is physically assembled at one primary or central meeting location; and

3. The public body makes arrangements for the voice of the remote participant to be heard by all persons at the primary or central meeting location.

D. The following provisions apply to state public bodies:

1. Except as provided in subsection D of § 2.2-3707.01, state public bodies may also conduct any meeting wherein the public business is discussed or transacted through electronic communication means, provided that (i) a quorum of the public body is physically assembled at one primary or central meeting location, (ii) notice of the meeting has been given in accordance with subdivision 2, and (iii) members of the public are provided a substantially equivalent electronic communication means through which to witness the meeting. For the purposes of this subsection, "witness" means observe or listen.

If a state public body holds a meeting through electronic communication means pursuant to this subsection, it shall also hold at least one meeting annually where members in attendance at the meeting are physically assembled at one location and where no members participate by electronic communication means.

2. Notice of any regular meeting held pursuant to this subsection shall be provided at least three working days in advance of the date scheduled for the meeting. Notice, reasonable under the circumstance, of special, emergency, or continued meetings held pursuant to this section shall be given contemporaneously with the notice provided to members of the public body conducting the meeting. For the purposes of this subsection, "continued meeting" means a meeting that is continued to address an emergency or to conclude the agenda of a meeting for which proper notice was given.

The notice shall include the date, time, place, and purpose for the meeting; shall identify the primary or central meeting location and any remote locations that are open to the public pursuant to subdivision 4; shall include notice as to the electronic communication means by which members of the public may witness the meeting; and shall include a telephone number that may be used to notify the primary or central meeting location of any interruption in the telephonic or video broadcast of the meeting. Any interruption in the telephonic or video broadcast of the meeting shall result in the suspension of action at the meeting until repairs are made and public access is restored.

3. A copy of the proposed agenda and agenda packets and, unless exempt, all materials that will be distributed to members of a public body for a meeting shall be made available for public inspection at the same time such documents are furnished to the members of the public body conducting the meeting.

4. Public access to the remote locations from which additional members of the public body participate through electronic communication means shall be encouraged but not required. However, if three or more members are gathered at the same remote location, then such remote location shall be open to the public.

5. If access to remote locations is afforded, (i) all persons attending the meeting at any of the remote locations shall be afforded the same opportunity to address the public body as persons attending at the primary or central location and (ii) a copy of the proposed agenda and agenda packets and, unless exempt, all materials that will be distributed to members of the public body for the meeting shall be made available for inspection by members of the public attending the meeting at any of the remote locations at the time of the meeting.

6. The public body shall make available to the public at any meeting conducted in accordance with this subsection a public comment form prepared by the Virginia Freedom of Information Advisory Council in accordance with § 30-179.

7. Minutes of all meetings held by electronic communication means shall be recorded as required by § 2.2-3707. Votes taken during any meeting conducted through electronic communication means shall be recorded by name in roll-call fashion and included in the minutes. For emergency meetings held by electronic communication means, the nature of the emergency shall be stated in the minutes.

8. Any authorized state public body that meets by electronic communication means pursuant to this subsection shall make a written report of the following to the Virginia Freedom of Information Advisory Council by December 15 of each year:

a. The total number of meetings held that year in which there was participation through electronic communication means;

- b. The dates and purposes of each such meeting;
 - c. A copy of the agenda for each such meeting;
 - d. The primary or central meeting location of each such meeting;
 - e. The types of electronic communication means by which each meeting was held;
 - f. If possible, the number of members of the public who witnessed each meeting through electronic communication means;
 - g. The identity of the members of the public body recorded as present at each meeting, and whether each member was present at the primary or central meeting location or participated through electronic communication means;
 - h. The identity of any members of the public body who were recorded as absent at each meeting and any members who were recorded as absent at a meeting but who monitored the meeting through electronic communication means;
 - i. If members of the public were granted access to a remote location from which a member participated in a meeting through electronic communication means, the number of members of the public at each such remote location;
 - j. A summary of any public comment received about the process of conducting a meeting through electronic communication means; and
 - k. A written summary of the public body's experience conducting meetings through electronic communication means, including its logistical and technical experience.
- E. Nothing in this section shall be construed to prohibit the use of interactive audio or video means to expand public participation.



Policy 111

Policy for Participation in Meetings by Electronic Communication

Fairfax County Park Board Meeting
May 26, 2021

Laws Governing In-Person vs. Remote Participation

“As long as the BAC has in place a policy that allows for this kind of remote participation, a meeting can be conducted with some members physically present and others participating remotely. Va. Code § 2.2-3708.2(C)(1). Any such policy must be in writing and must be strictly and uniformly applied to requests to participate remotely. ”

The Fairfax County Park Authority Board policy shall be adopted pursuant to the authorization of Va. Code § 2.2-3708.2 and is to be strictly construed in conformance with the Virginia Freedom of Information Act (VFOIA), Va. Code §§ 2.2-3700—3715.”



“Hybrid” Meetings

Combination of in-person and remote participation

- A quorum of the public body must be physically present for other members to participate remotely pursuant to the policy
- If a quorum is not present, in-person, then the meeting is not allowed to occur, regardless of the remote participation

Limitations for Attending Remotely

Permittable Reasons for Remote Participation

- Personal matter (only permitted twice per year or 25% of the meetings)
- A temporary or permanent disability
- A medical condition
- Caring for a family member who has a disability or medical condition (unlimited) (Pending)

Process To Request Remote Participation

Remote Participation Permissions

- Required **Prior** notification and permission for attending remotely from the PAB Chair
- If the cause for remote participation is for a personal matter, the member must provide specificity of the nature of the personal matter.
- The Chair (or the Vice-Chair or other designee) shall promptly notify the requesting member whether their request is in conformance with the policy, and therefore approved or disapproved



Process to Confirm Approval or Disapproval of Participation From a Remote Location

A quorum of the PAB assembled for the meeting shall vote to determine:

- The Chair's decision to approve or disapprove the requesting member's request to participate from a remote location was in conformance with this policy; and
- The voice of the remotely participating member can be heard by all persons at the primary or central meeting location.
- Minutes shall include all required information as to the reasons, and the approvals of such remote participation, including recordation of the number of times members are participating remotely.



Board Agenda Item
May 26, 2021

INFORMATION – 1

Laurel Hill Golf Club Canopy-mounted Solar Panel Installation (Mount Vernon District)

In October 2019, the County Office of Energy and Environmental Coordination (OEEC) awarded a contract to Sun Tribe Solar for canopy-mounted solar panel installations. Since the contract award, the Planning and Development Division Energy Branch has been working with Sun Tribe Solar to review the Fairfax County Park Authority (FCPA) facility inventory to identify high priority installation sites based on the following criteria:

- Greater than 100 kW consumption capacity, and
- Parking lots that exceed 40 parking spaces with minimal impact from trees or other shading.

Among the numerous FCPA locations, the parking lot at the Laurel Hill Golf Club became a prime candidate for these solar panel installations. Throughout the design process, a two-canopy array on the western most parking island was determined to be the best solution for this facility.

The solar arrays will:

- Provide approximately 78% of the facility's annual electric consumption.
- Save the Park Authority approximately \$230,000 in electric service costs over the 30-year contract term.
- Require no initial payment to Sun Tribe Solar.
- Be paid for with a fixed delivery rate over the life of the contract term.

The FCPA led a public informational meeting on the proposed installation on Wednesday, March 31, 2021, and the public comment period closed on Wednesday, April 14, 2021. Based on the feedback received, staff is proceeding with the solar canopy installations.

The FCPA has been coordinating with the Department of Procurement and Material Management (DPMM) and OEEC to execute a site-specific Power Purchase Agreement (PPA) with Sun Tribe Solar for the solar array. It is anticipated that the PPA will be signed in early May 2021.

Staff will present a brief overview of the proposed solar canopy installation project.

Board Agenda Item
May 26, 2021

STAFF:

Sara Baldwin, Acting Executive Director and Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Stephanie Leedom, Director, Planning and Development Division
Kurt Louis, Director, Park Operations Division
Cindy Walsh, Director, Park Services Division
Michael Peter, Director, Business Administration Division
Paul Shirey, Manager, Project Management Branch

Laurel Hill Golf Club Parking Lot Solar Canopies

Park Authority Board Meeting

May 2021

Project Overview

VENDOR: Sun Tribe Solar (in partnership with BrightSuite)

COSTS:

- ▶ \$0 upfront costs to FCPA
- ▶ Fixed price over life of installation
- ▶ \$227,000 total savings to FCPA over 30-year contract term
- ▶ ~78% Annual Electric Offset

NEXT STEPS:

- ▶ Solar Power Purchase Agreement (PPA) Signing
 - ▶ Memo from FCPA Director to County Procurement
 - ▶ May 2021

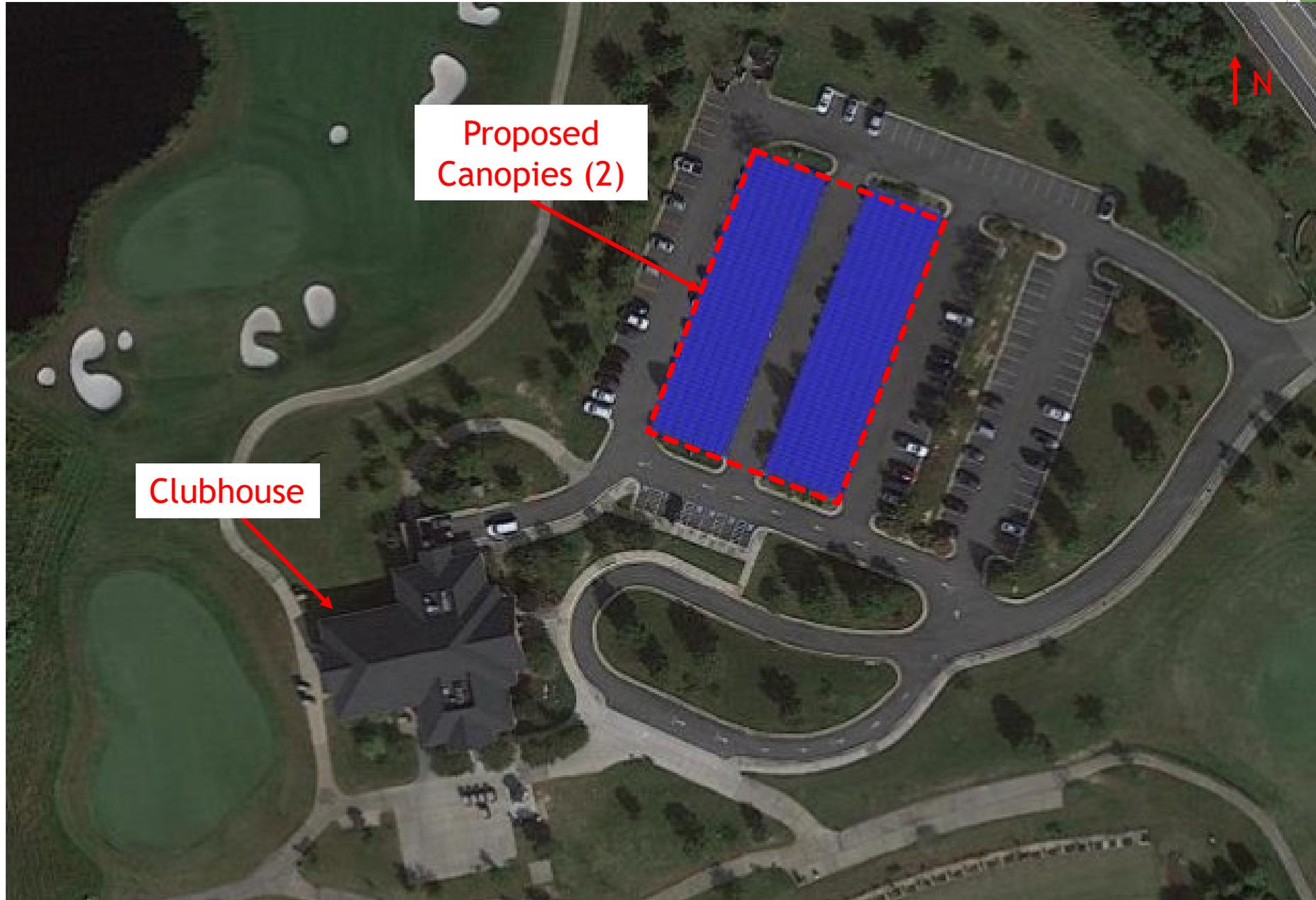


Sun Tribe

Building Solar. Reimagining Tomorrow.



Parking Lot Design Overview



Parking Lot Renderings

From the clubhouse looking back at the parking lot.





Top Left:
Looking at canopy from north
end of parking lot.

Bottom Right:
Looking from near the bag drop
area on the south side.



Installation Timeline

- ▶ March 31, 2021
 - ▶ Public Review and Comments
 - ▶ 14 day Comment Period
- ▶ May 2021
 - ▶ Signed Power Purchase Agreement (PPA)
- ▶ May - July 2021
 - ▶ Detailed design by Sun Tribe Solar
- ▶ August - October 2021
 - ▶ Permitting, procurement
- ▶ November 2021- February 2021
 - ▶ Installation window
 - ▶ 1-2 month construction period



Questions

Board Agenda Item
May 26, 2021

INFORMATION – 2

Planning and Development Division Quarterly Project Status Report

The Planning and Development Division Project Status Report for the First Quarter of CY 2021 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2021 Work Plan. The report is grouped by Supervisory District and provides project status updated through March 31, 2021. 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, projects being executed with 2012, 2016, and 2020 Park Bond funds as well as projects funded by the FY 2020 and FY 2021 General County Construction Funds, County Energy Improvement Program Funds, and SWPPP Facility Improvement Funds.

ENCLOSED DOCUMENTS:

Attachment 1: Project Status Report as of First Quarter of CY 2021

STAFF:

Sara Baldwin, Acting Executive Director
Aimee Vosper, Deputy Director/CBD
Stephanie Leedom, Director, Planning and Development Division
Paul Shirey, Manager, Project Management Branch
Mohamed Kadasi, Manager, Site Project Management Branch
Andrew Miller, Manager, Building Project Management Branch
Cindy McNeal, Manager, Real Estate Services
Anna Bentley, Manager, Park Planning Branch
Michael Baird, Manager, Fiscal Administrator



FAIRFAX COUNTY PARK AUTHORITY



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

TO: Sara Baldwin, Acting Executive Director

FROM: Stephanie Leedom, Director
Planning and Development Division

DATE: April 16, 2021

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **First Quarter of CY2021**. This report provides the status, updated through March 31, 2020, for all projects that are included in the FY 2021 Work Plan as approved by the Park Authority Board.

Recently completed projects include:

Braddock District:

- Wakefield Park – Area 2 Maintenance Shop Roof Replacement
Completed: March 2021
Project Cost: \$49,600
- Smokewood Park – Bridge Replacement
Completed: April 2021
Project Cost: \$49,600

Dranesville District:

- Colvin Run Mill – Flume and Wheel Section Replacement
Completed: March 2020
Project Cost: \$382,000
- Area 1 Maintenance Facility Replacement
Completed: March 2021
Project Cost: \$4,673,080

Lee District:

- Beulah Park – Field #1 and #2 Irrigation Replacement
Completed: April 2021
Project Cost: \$40,000

Providence District:

- Nottoway Park – Diamond Field #6 Irrigation Replacement
Completed: April 2021
Project Cost: \$60,000

Springfield District:

- Braddock Park – Security Lighting Improvements
Completed: March 2021
Project Cost: \$340,000
- Burke Lake Park – Park Foundation “Celebration” Shelters
Completed: March 2021
Project Cost: \$333,371

Sully District:

- Difficult Run Stream Valley – Gabrielson Gardens “Burnet” Bridge Replacement
Completed: February 2021
Project Cost: \$345,650
- Poplar Tree Park – Existing Irrigation Replacement
Completed: March 2021
Project Cost: \$433,800

Copy: Aimee L. Vosper, Deputy Director/CBD
Cindy Walsh, Director, Park Services Division
Kurt Louis, Director, Park Operations Division
Jesse Coffman, Director, Golf Services
Judy Pedersen, Public Information Officer
Mike Baird, Senior Fiscal Manager, Administration Division
Randy Bartlett, Director, DPW&ES
Carey Needham, Director, Capital Facilities Division, DPWES
Ron Kirkpatrick, Director, Planning and Design Division, DPW&ES,
Craig Carinci, Director, Stormwater Planning Division, DPW&ES
Chris Leonard, Director, Neighborhood and Community Services
Paul Shirey, Manager, Project Management Branch
Cindy McNeal, Manager, Real Estate Services
Anna Bentley, Manager, Park Planning Branch
Andrew Miller, Manager, Building Project Management Branch
Mohamed Kadasi, Manager, Site Project Management Branch
Malak Bahrami, Manager, Asset Management Branch
Cordelia Chu-Mason, Management Analyst, Planning & Development Division
Lynne Johnson, Planning Technician, Park Planning Branch
Kim Eckert, Management Analyst, Park Operations Division
Mary Nelms, Internet Architect, Public Information

PLANNING & DEVELOPMENT
FAIRFAX COUNTY
PARK AUTHORITY



REAL ESTATE PLANNING
PROJECT MANAGEMENT



1ST QUARTER 2021 REPORT
PARK AUTHORITY BOARD MEETING, MAY 2021

STEPHANIE LEEDOM, DIVISION DIRECTOR

CINDY MCNEAL, REAL ESTATE

ANNA BENTLEY, PLANNING

PAUL SHIREY, PROJECT MANAGEMENT

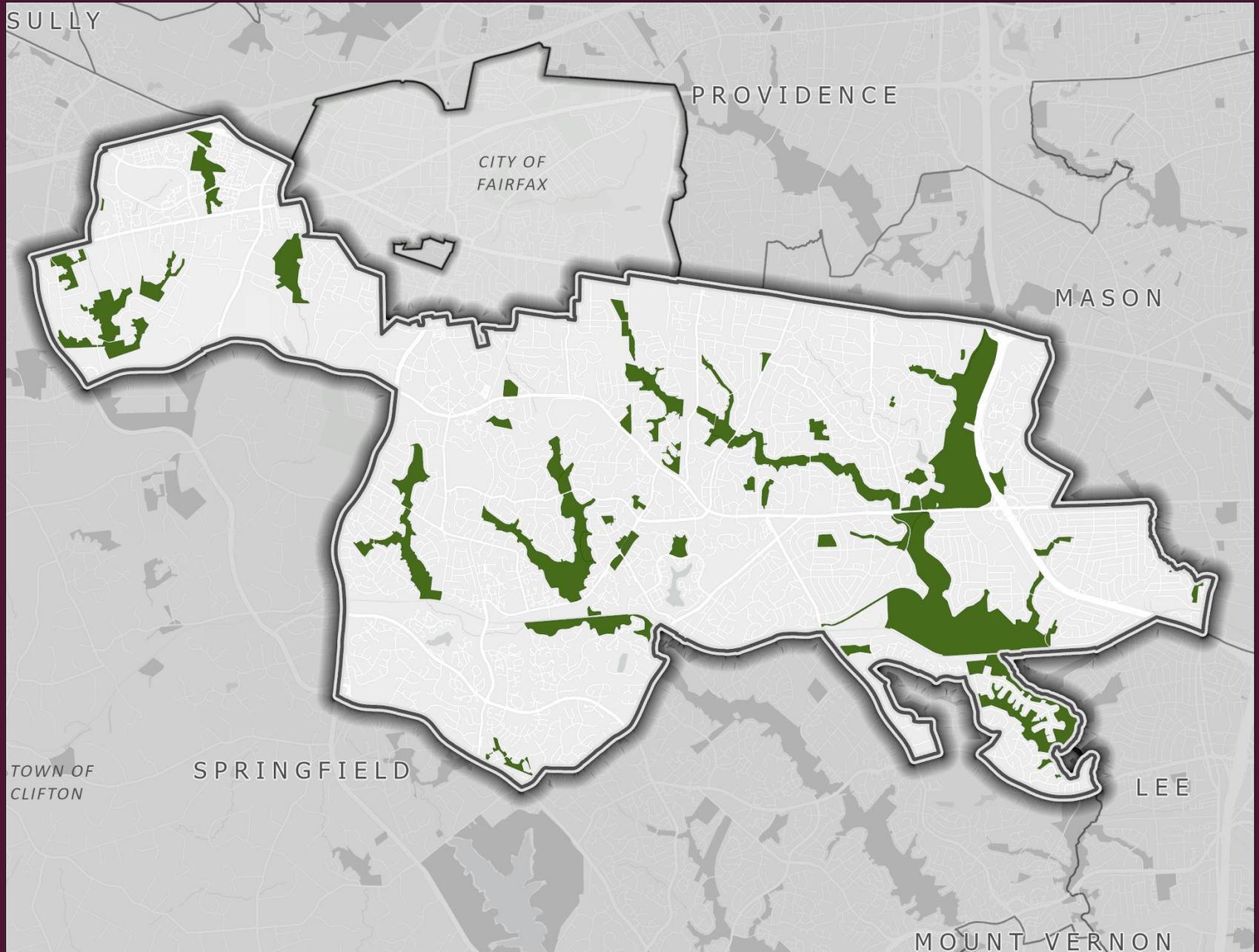
COUNTYWIDE PROJECTS



BRADDOCK DISTRICT

KIEL STONE, PAB

JAMES WALKINSHAW, BOS



SMOKEWOOD PARK – BRIDGE REPLACEMENT

- This project replaces a failed steel bridge with a prefabricated fiberglass bridge.
- The trail provides recreational opportunities for the community and commuter connections to Olde Creek Elementary School and Woodson High School.
- The project was funded by FCPA Sinking Funds and proffer funding

- **Scope Estimate:** \$111,000 / **Final Project Cost:** \$62,000
- **Scheduled Completion:** May 2021 / **Actual Completion:** April 2021
- **Project Manager:** Tom McFarland / Ed Deleon
- **Project Designer:** Creative Pultrusions **Contractor:** Sumter Contracting



WAKEFIELD PARK – AREA 2 MAINTENANCE SHOP ROOF REPLACEMENT

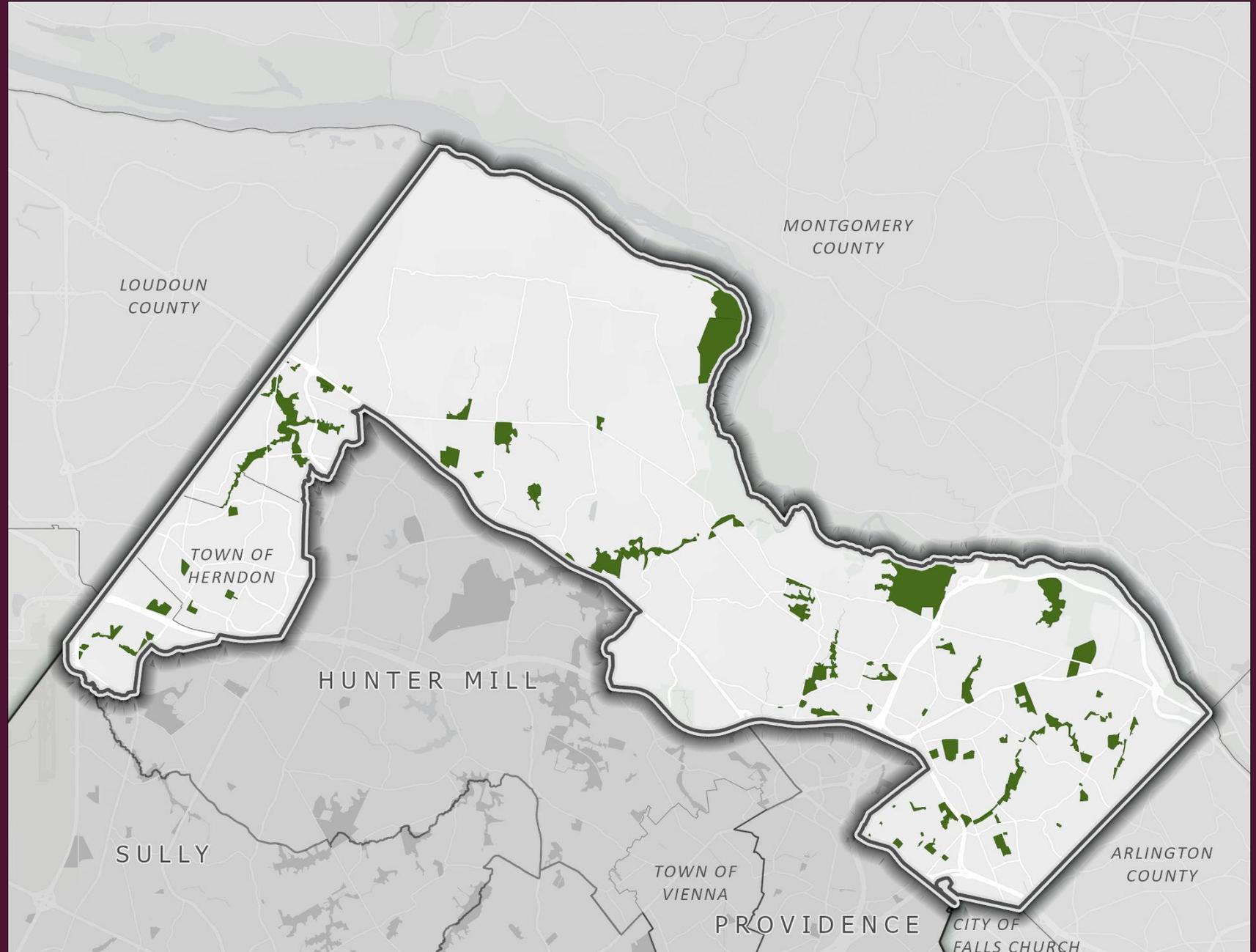
- The scope of work included the replacement of existing Area 2 Maintenance Shop roof with new two-ply modified bitumen roofing.
- The project was funded with 2016 bond funds.

- **Scope Estimate: \$382,705 / Final Project Cost: \$382,705**
- **Scheduled Completion: May 2021 / Actual Completion: March 2021**
- **Project Manager: Mohammad Mahboob**
- **Construction Contractor: Garland/DBS, Inc.**



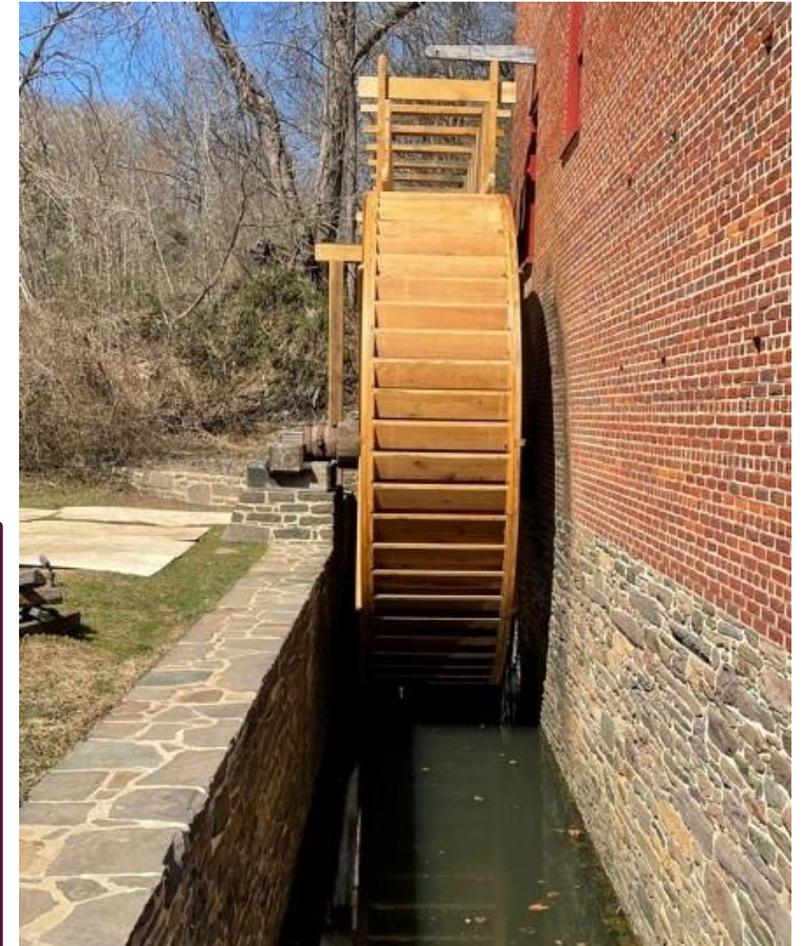
DRANESVILLE DISTRICT

TIM HACKMAN, PAB
JOHN FOUST, BOS



COLVIN RUN – FLUME & WHEEL SECTION REPLACEMENT

- Scope included the replacement of the water flume and wheel of the mill.
- The project was funded with 2012 & 2016 bond funds



- **Scope Estimate:** \$382,000 / **Final Project Cost:** \$382,000
- **Scheduled Completion:** May 2021 / **Actual Completion:** March 2021
- **Project Manager:** Heather Lynch
- **Construction Contractor:** HITT Contracting/BE Hassett Millwrights

AREA I MAINTENANCE FACILITY REPLACEMENT

- The scope of work included the replacement of an inadequate maintenance facility to a new 7,500 SF facility.
- The new facility includes distinct administrative and work areas and a wash bay.
- The project was funded with 2016 bond funds

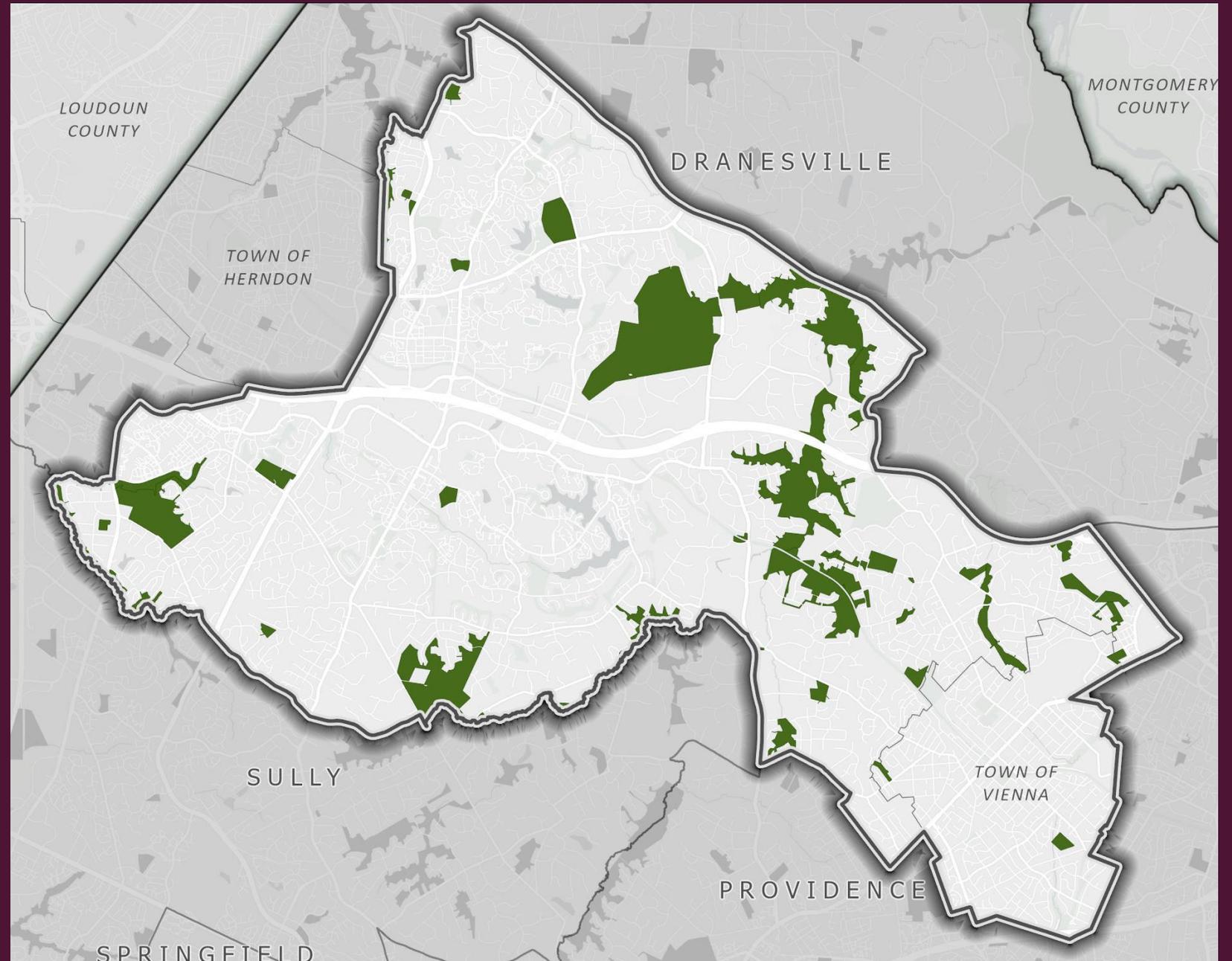
- **Scope Estimate: \$4,673,080 / Final Project Cost: \$4,673,080**
- **Scheduled Completion: March 2021**
- **Actual Completion: March 2021**
- **Project Manager: Heather Lynch**
- **Designer: Samaha Assoc.**
- **Construction Contractor: Cooper Building Services Inc**

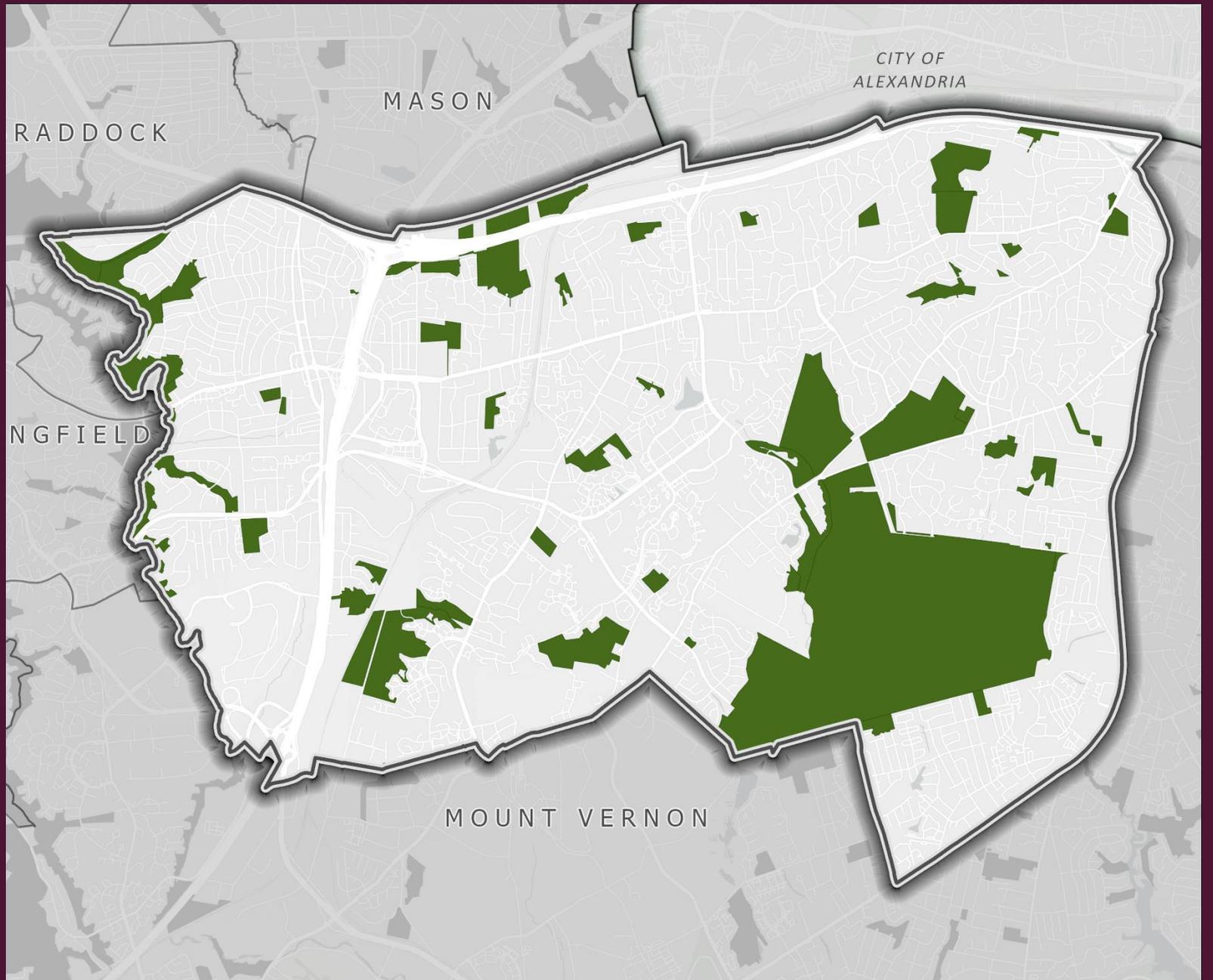


HUNTER MILL DISTRICT

BILL BOUIE, PAB

WALTER ALCORN, BOS





LEE DISTRICT

DR. CYNTHIA JACOBS CARTER, PAB

RODNEY LUSK, BOS

BEULAH PARK – FIELD #1 AND #2 IRRIGATION REPLACEMENT

- This project included the replacement of all laterals, wires, and heads at diamond fields #1 and #2.
- This project was funded by the 2016 Park Bond.

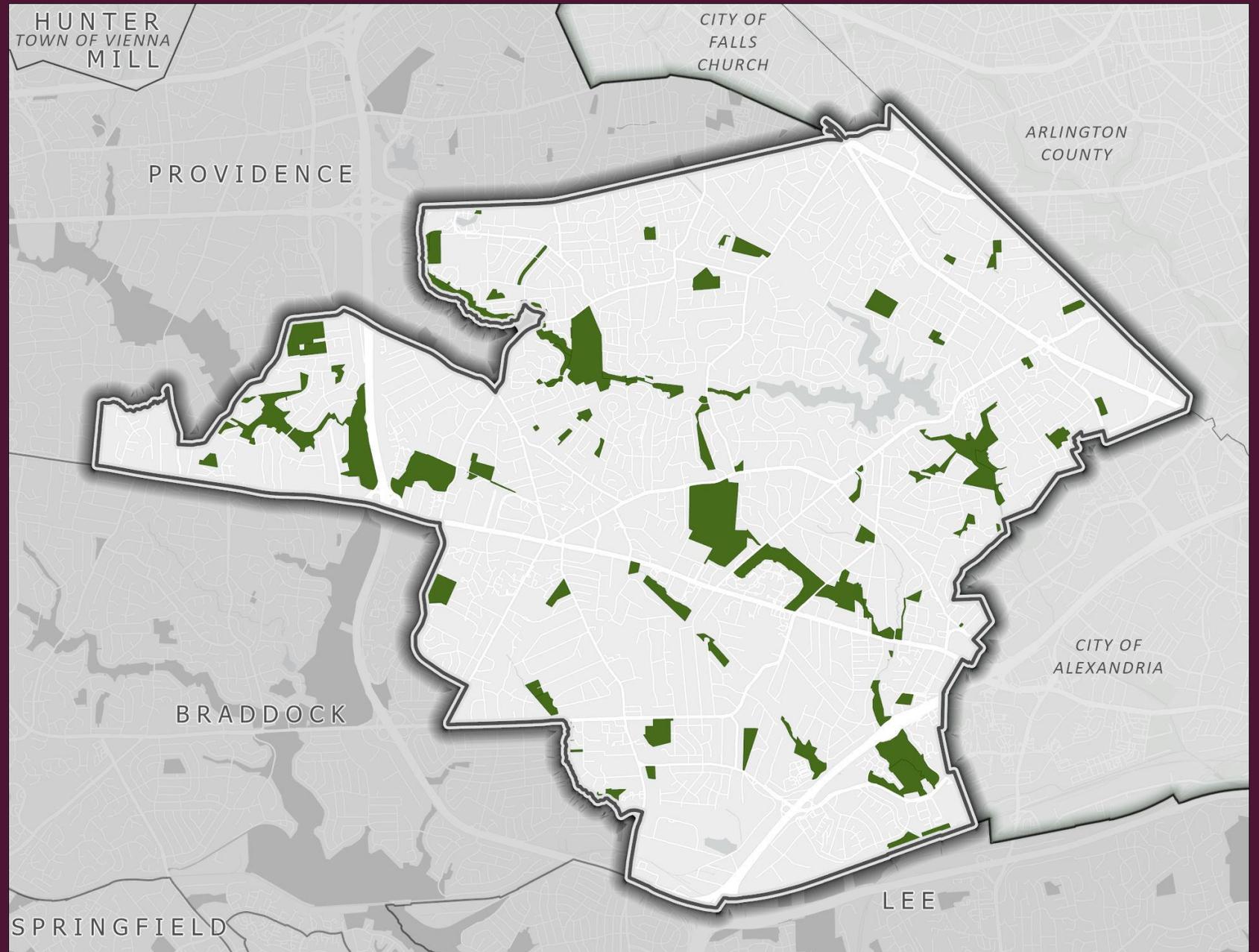
- **Scope Estimate:** \$40,000 / **Final Project Cost:** \$40,000
- **Scheduled Completion:** March 2021
- **Actual Completion:** April 2021
- **Project Manager:** Pat Rosend
- **Construction Contractor:** Premier Sports Fields, LLC



MASON DISTRICT

RON KENDALL, PAB

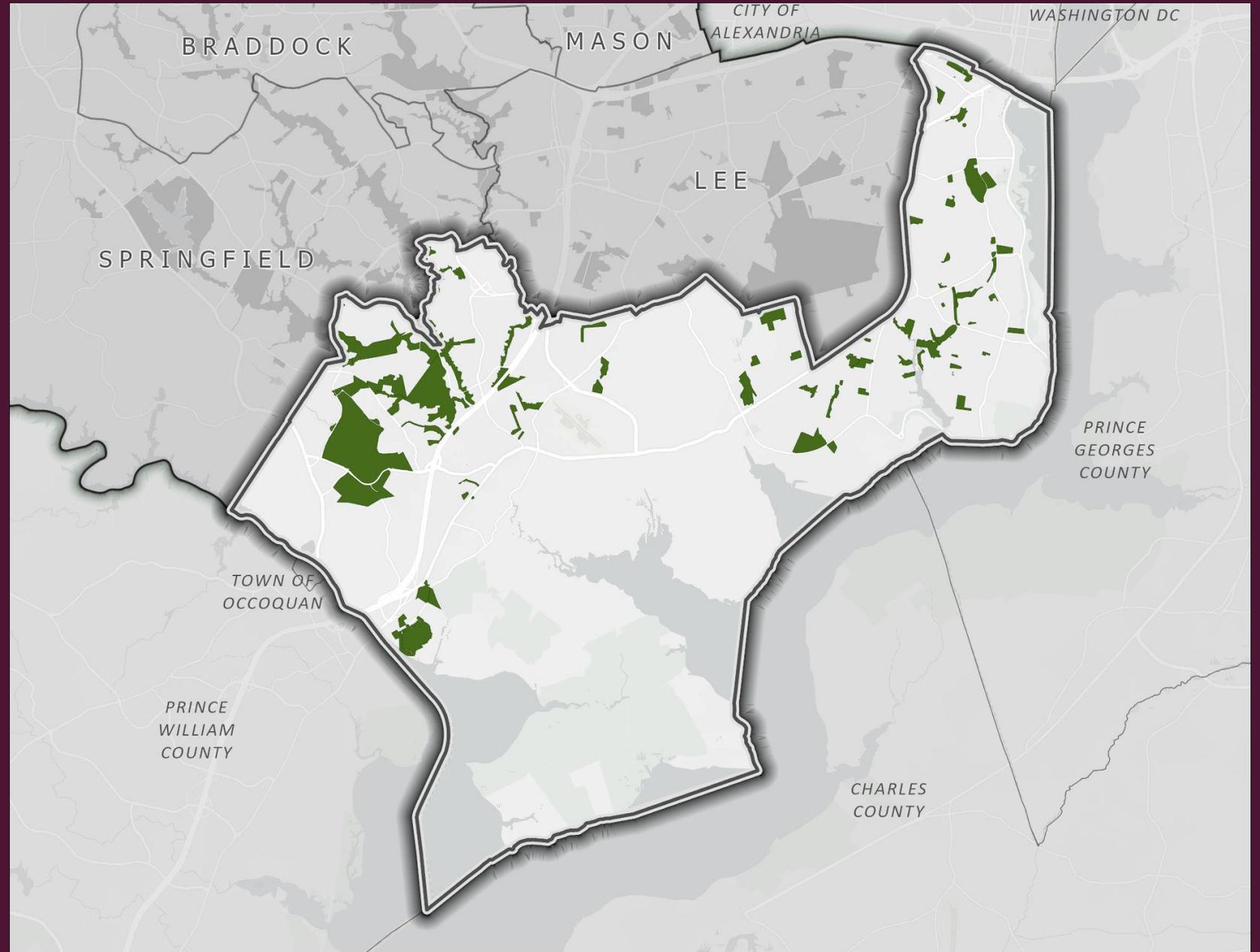
PENELOPE GROSS, BOS



MOUNT VERNON DISTRICT

LINWOOD GORHAM, PAB

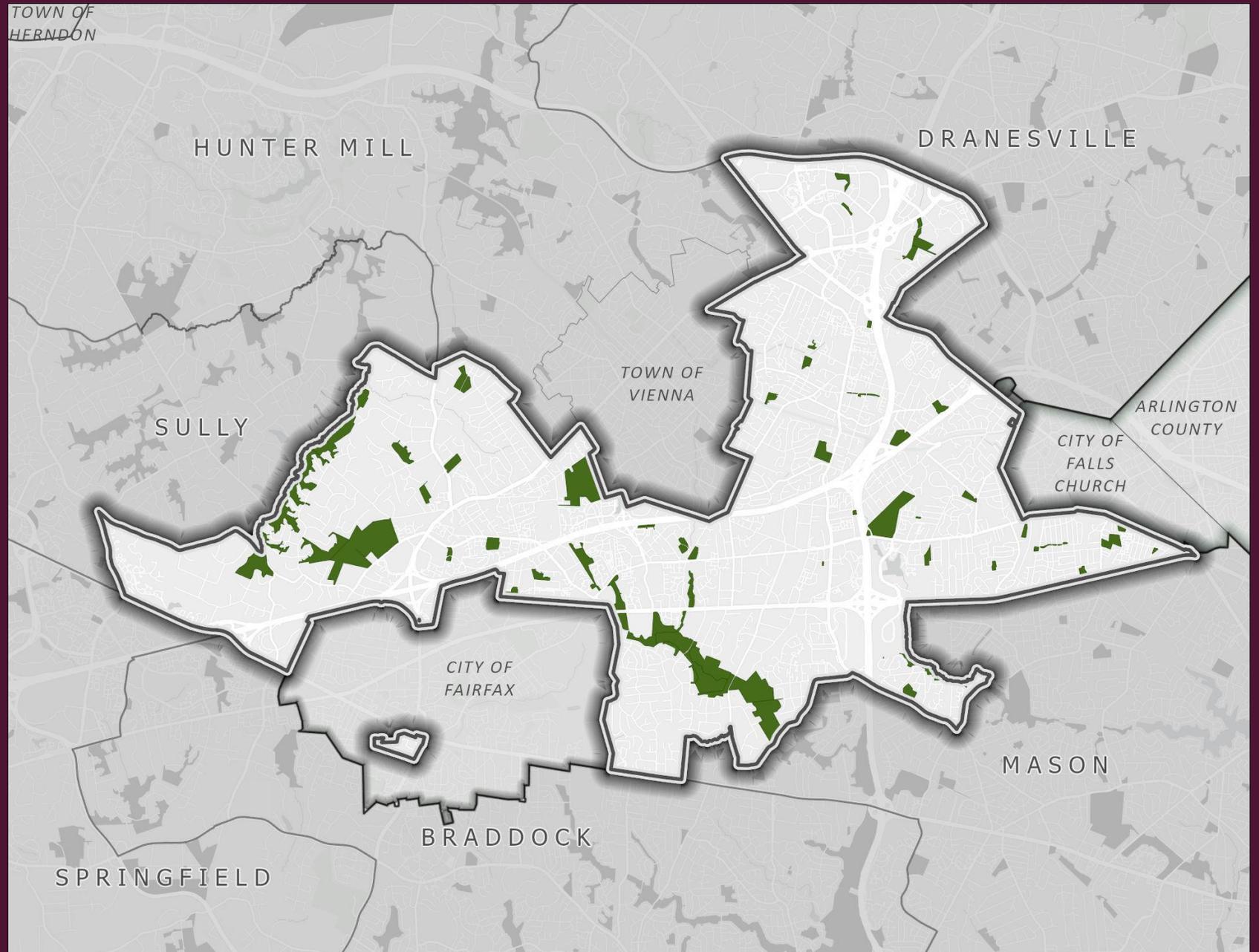
DAN STORCK, BOS



PROVIDENCE DISTRICT

KEN QUINCY, PAB

DALIA PALCHIK, BOS



NOTTOWAY PARK - DIAMOND FIELD #6 IRRIGATION REPLACEMENT

- This project involved the replacement of all valves, laterals, wires and heads at Diamond Field #6.
- This project was funded by the 2016 Park Bond

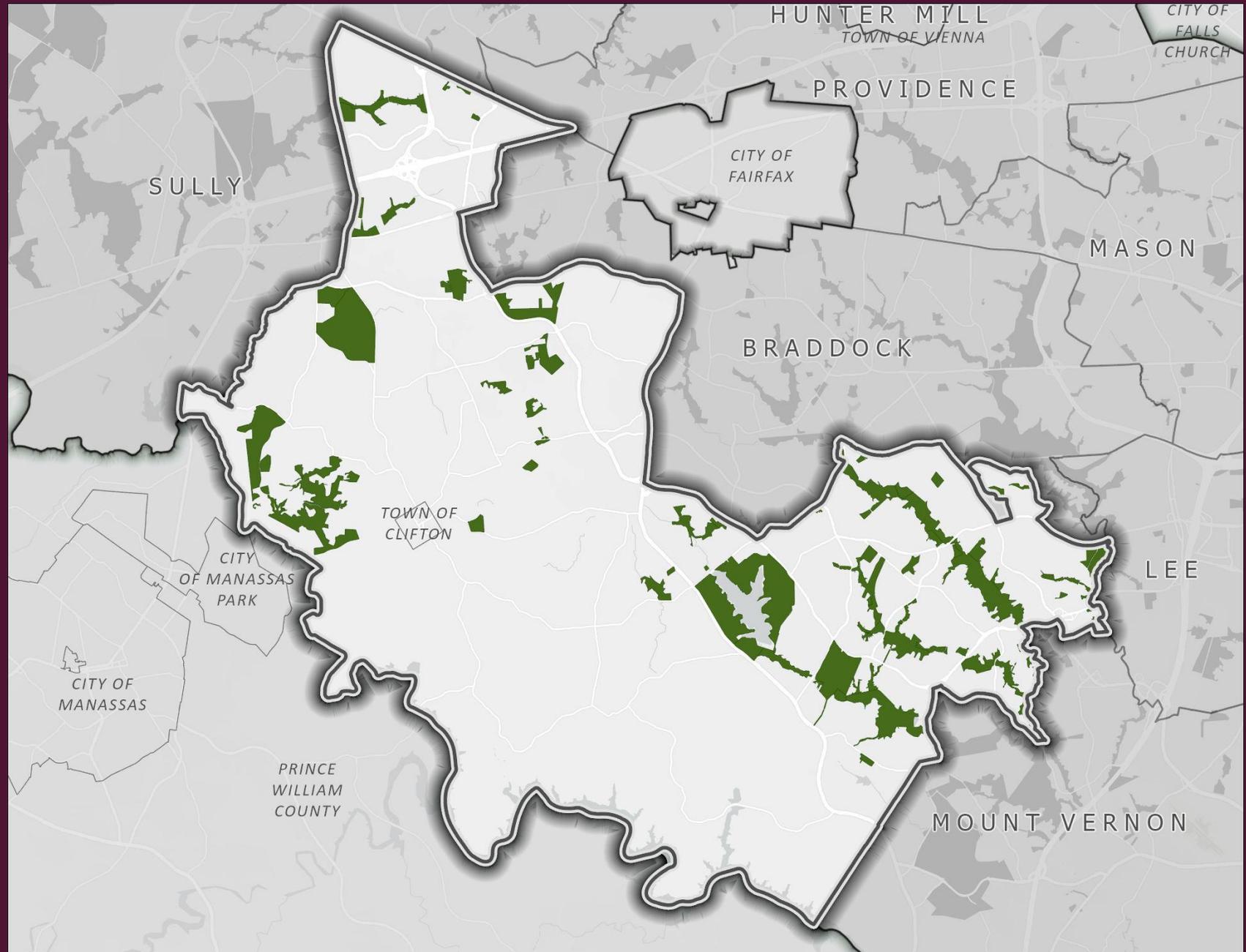
- **Scope Estimate: \$60,000 / Final Project Cost: \$60,000**
- **Scheduled Completion: March 2021**
- **Actual Completion: April 2021**
- **Project Manager: Pat Rosend**
- **Construction Contractor: Premier Sports Fields, LLC**



SPRINGFIELD DISTRICT

MIKE THOMPSON, PAB

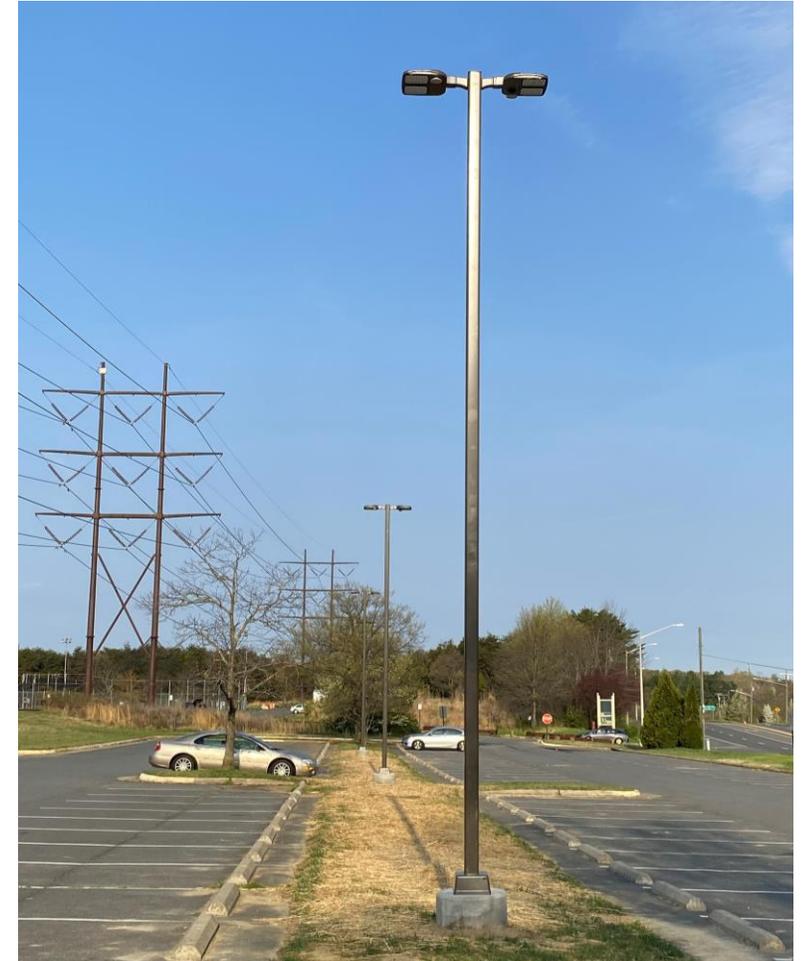
PAT HERRITY, BOS



BRADDOCK PARK – SECURITY LIGHTING IMPROVEMENTS

- The scope included the replacement of existing parking lot access road lights with new LED fixtures, new poles and fixtures at the parking lot adjacent to the rectangle, and three new trail lights along the egress trail.
- The project was funded with 2016 bond funds.

- **Scope Estimate:** \$500,000 / **Final Project Cost:** \$340,000
- **Scheduled Completion:** March 2021
- **Actual Completion:** March 2021
- **Project Manager:** Mohammad Mahboob
- **Construction Contractor:** Musco Sports Lighting, LLC.

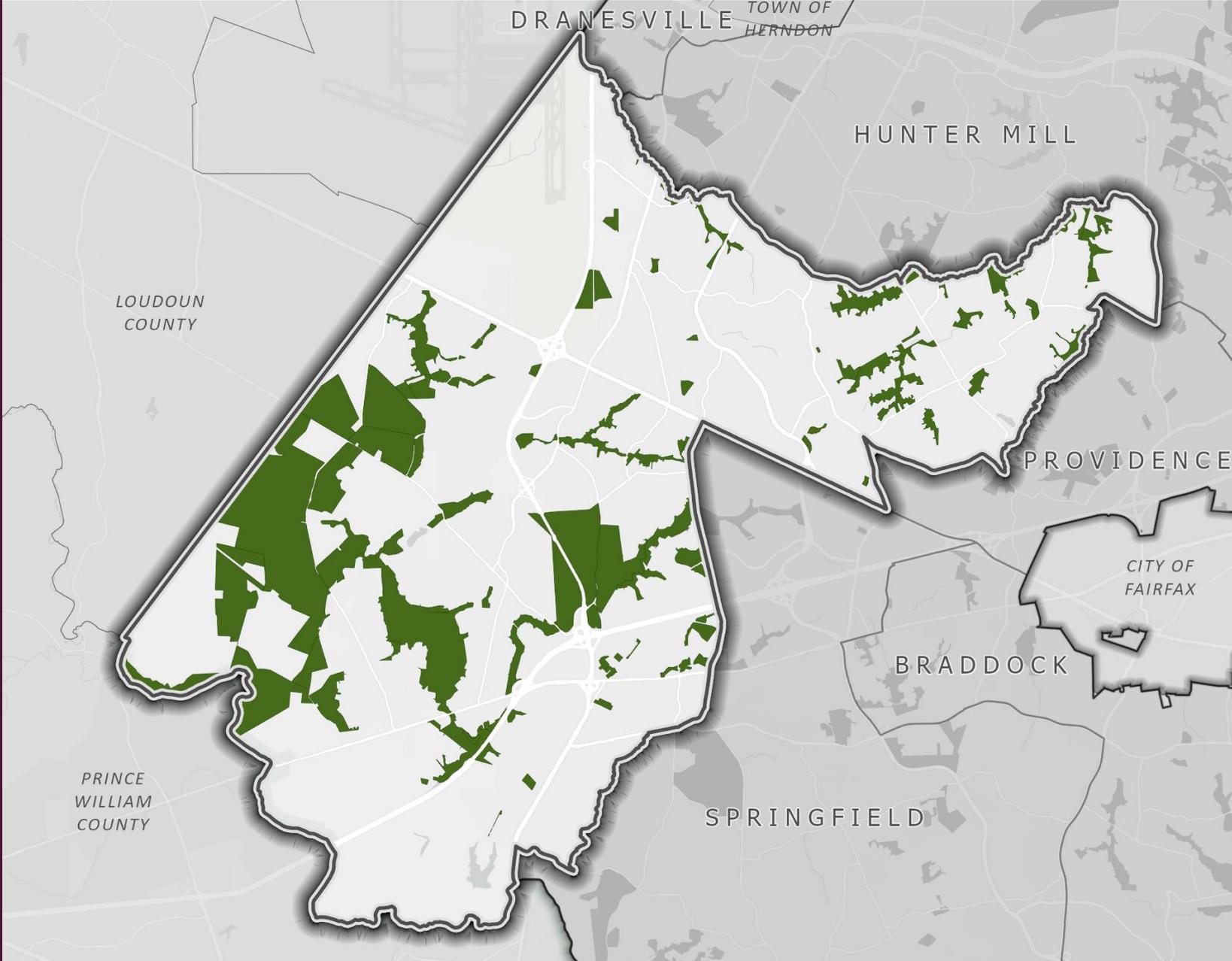


BURKE LAKE PARK - PARK FOUNDATION "CELEBRATION" SHELTERS

- This project includes (2) rentable picnic shelters to provide gathering spaces in the shade near the Ice Cream Parlor
- The project was funded by the Park Foundation

- **Scope Estimate: \$333,371 / Final Project Cost: \$333,371**
- **Scheduled Completion: March 2021**
- **Actual Completion: March 2021**
- **Project Manager: Heather Lynch**
- **Designer: Bowman Consulting**
- **Construction Contractor: Playcore/Gametime**





SULLY DISTRICT

MAGGIE GODBOLD, PAB

KATHY SMITH, BOS

DIFFICULT RUN STREAM VALLEY – GABRIELSON GARDENS “BURNET” BRIDGE

- This project replaces a 1940's road bridge with a prefabricated steel pedestrian bridge, connecting the community to the GCCCT.
- The project was funded by the BOS Sully District Sidewalk Fund and proffer funds



- **Scope Estimate:** \$412,858 / **Final Project Cost:** \$345,650
- **Scheduled / Actual Completion:** July 2020 / February 2021
- **Project Manager:** Tom McFarland
- **Project Designer:** Bowman Consulting
- **Construction Contractor:** Accubid Construction



POPLAR TREE PARK – IRRIGATION REPLACEMENT

- The scope of work included the design and replacement of the existing irrigation system for two diamonds, one rectangle and green spaces adjacent to the synthetic turf rectangles to include pumping system, main lines, laterals, wires and heads.
- The project was funded with 2016 bond funds.



- **Scope Estimate: \$433,800 / Final Project Cost: \$433,800**
- **Scheduled Completion: March 2021**
- **Actual Completion: March 2021**
- **Project Manager: Mohammad Mahboob**
- **Designer: Pennoni Construction Contractor: Premier Sports Fields**



Planning & Development Division
(Planning Projects)
First Quarter CY 2021 (Jan-Mar)

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 2021 Work Plan (7/2020 - 6/2021)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Duration	Status	Start Date	End Date	PM							
Countywide	Countywide	Park Authority Enterprise GIS Data Portal	Develop and maintain internal Park Authority GIS data portal to aid in discovery of authoritative data and apps. Ensures appropriate data and documentation is easily accessible to agency staff for decision making.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	Roberson							
Remarks: Testing/Development GIS data portal implemented. Awaiting the completion of additional core datasets and web applications prior to any further implementation.																	
Countywide	Countywide	Creation, Maintenance & Management of Agency Enterprise GIS Data	Develop new and maintain existing agency geospatial datasets. Includes documentation of datasets and continued support of datasets once in use. Planned for FY21: Trails, Park Polygons, Park Amenities, Buildings, Ancillary Structures, Mowing Areas, Park Entrances, Restrooms, Campgrounds, Invasive Species Treatment Plans.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
Remarks: Work continued on a new dataset for tracking urban parks in Reston and Tysons. Modifications to existing enterprise datasets (courts, fields, etc.) were started in preparation for the roll out of the Park Register web app.																	
Countywide	Countywide	Creation & Maintenance of Agency Static Mapping Products	Create and maintain static maps and map templates (wall maps, project maps, program maps, etc.) for use in recurring agency business processes. Provide customized maps based on ad-hoc agency needs. Planned for FY21: Campgrounds, Mowing, Trails, Athletic Fields.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
Remarks: Maps for both the summer entertainment series and the Lake Fairfax 4th of July celebration were created to aid in determining spacing for social distancing measures.																	
Countywide	Countywide	Development and Management of Web & Mobile GIS Applications	Develop and manage web GIS applications and mobile GIS applications for dissemination of information both publicly and internally, as well as collection of agency data. Planned for FY21: Trail Buddy, Park Locator, Invasive Species Treatment Plans, Mowing, Forestry Inspections, Park Register Viewer.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
Remarks: User testing for the Park Register application was completed. Work began to finalize the app and associated data for release to agency staff.																	
Countywide	Countywide	Design and Execution of Agency GIS Analysis Projects	Design, document, and execute geospatial analysis projects to support agency strategic & business needs. Includes creation of maps, diagrams, charts, reports and infographics to support project needs. Planned for FY21: PROSA Plan, Dog Park Study.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
Remarks: GIS analysis work was performed to support the pickleball study.																	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase					Total Project			Schedule Indicator		
						Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete		Scope Budget (\$)	Project Cost (\$)
Countywide	Countywide	Parks, Recreation, Open Space and Access (PROSA)	Implements multiple FY19-FY23 Strategic Plan Action Steps. Develops analysis and approach to implement the Needs Assessment and guide capital improvement decisions. Forms basis of a plan that will replace the 2011 GPGC Land Use Plan. Includes countywide and sub-county area analysis and recommendations. FY21 activities include: sub-county area analysis, public presentation of the analysis, and draft findings.	Planning	General Fund	12	A	Jul-18	Jul-22	Stewart	Jul-18		30%			G
						Remarks: Project initiation in FY2019 to include scoping discussions, preparation of project plan and timeline. Precursor action steps completed in Q1-Q3 include white papers related to facilities, programs and campaigns to encourage physical activity in parks. Q4 work focused on the 2016 Needs Assessment Check In pilot for the Annandale Planning District. Foundational analyses of the pilot include Context, Equity & Health, Walkability, Natural and Cultural Resources, Service Level standards and progress on the Needs Assessment Recommendations to date. Staff continues work with FCDOT on its Active Fairfax Plan, which will inform PROSA's park access analyses.										
Countywide	Countywide	Park Needs Assessment	Update Parks Need Assessment recommendations based on open space/access analysis. As a 5-yr check-in on progress and implementation to date, use open space/access analysis (described above) to update/further prioritize NA capital improvement recommendations and contribution strategies.	Planning	TBD	24	A	Jun-20	Jul-22	Stewart						
						Remarks: This is being accomplished in tandem with the item above. The sub-county area analysis (Annandale) will model the necessary analysis.										
Countywide	Countywide	Participation/Support on Action Step Implementation Teams	Support for FY19-FY23 Strategic Plan Action Steps that begin the develop phase of implementation in FY19, including process reviews/updates and other activities that require alignment with master planning	Planning	General Fund	12	A	Jul-18	Ongoing	Stewart	Jul-18					G
						Remarks: Specific Strategic Objectives and Action Steps include: NCR1-g; NCR2-c,d,e; HL1-a,d,f; HL2-b, d;										
Countywide	Countywide	Partnership Collaboration and Support for County Initiatives	This includes planning staff participation and contributions to the HEAL Team, JTA, reporting for the ESSP, and other County priority initiatives.	Planning	General Fund	12	A	Ongoing	Ongoing	Stewart	Jul-18					G
						Remarks: Various planning branch staff participate and contribute to these efforts on an on-going basis to advance Park Authority partnerships and interests.										
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	Jul-18					G
						Remarks: Review an average of 250-300 applications per year. 107 reviews completed in Q4 of 2020.										
Countywide	Countywide	Dog Park Study	Planning study for location of additional Dog Parks, design and maintenance guidelines, policy recommendations and other key questions related to dog parks.	Planning	General Fund	28	A	Jul-18	Sep-20	Wynn	Jul-18		90%			G
						Remarks: Draft report complete, public meeting was held and public outreach is ongoing. Anticipate finalized report summer 2021.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					PM	Start Date	End Date	%	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						(in Mos)	Status	Start Date	End Date	PM							
Countywide	Countywide	Trail Development Strategy Plan	Update to the Trail Development Strategy Plan, joint PM/PPB project. Work initiates in FY21 with 2020 bond, but extends beyond.	Planning	General Fund	24	I	TBD	TBD	Iannetta McFarland							
						Remarks:											
Countywide	Countywide	Pickleball Study	Stakeholder engagement and user survey (online) to determine pickleball use, trends, and interests. Will yield a summary report of findings and recommendations for next steps.	Planning	General Fund	8	A	Jun-20	Feb-21	Stewart			60%			G	
						Remarks: Work completed includes targeted stakeholder engagement to pickleball players and court users, BOS and County officials. Staff is working with NCS to advise how it may improve delivery of pickleball at its community centers. Staff launched a public community survey with over 1,800 responses received. Site analysis, specific location identification, and design criteria development continues with a draft report planned for CY21 Q2.											
Countywide	Countywide	Update to \$893 recreational offset contribution amount	Recalculation/calibration of the \$893 per resident recreational offset/mitigation amount requested of applicants during development review.	Planning	General Fund	TBD	I	TBD	TBD	Dorlester							
						Remarks: Proffer amount was last updated in 2007.											
Countywide	Countywide	South County SSPA	South County plan amendment process, led by DPD. Includes Braddock, Lee, Mason, Mount Vernon districts.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Dorlester							
						Remarks: Staff has begun work on reviewing twelve SSPA cases received from DPD. Individual case schedules and anticipated completion dates are TBD.											
Braddock	Brentwood	Master Plan and Use Permit	Complete MP and apply for 2232 determination.	MP	General Fund	12	I	TBD	TBD	TBD							
				2232	General Fund	9		TBD	TBD	TBD							
						Remarks:											
Braddock (also Lee & Springfield)	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	General Fund	58	A	Mar-15	Dec-20	Wynn	Jun-14		30%			G	
				2232	General Fund	9		TBD	TBD	Wynn							
						Remarks: March 2020 public meeting on design concepts and online survey postponed due to COVID-19. Lake dredging project has began and is currently in the alternatives analysis phase. The project is managed by DPWES and Valerie Maislin is managing FCPA coordination. FCPA to take part in study's team meetings and public outreach.											
Dranesville	Clemyjontri	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	15	A	Feb-20	May-21	Tipword	Mar-20		35%			G	
				2232	General Fund	9		TBD	TBD	TBD							
						Remarks: Project kickoff meeting was held in December 2020. Leasing negotiations are ongoing with McLean Project for the Arts (MPA). FCPA will continue to work with MPA on the master plan concept once negotiations have progressed.											
Dranesville	Langley Fork	Master Plan and Use Permit	Revise MP and apply for 2232 determination following Langley Forks land transfer with NPS	MPR	General Fund	TBD	A	Jan-13	Ongoing	Galusha	Jan-13		90%			G	
				2232	General Fund	9		TBD	TBD	Galusha							
						Remarks: Public meeting to review draft plan postponed due to COVID-19, and finalization of transfer by NPS. Anticipate rescheduling for fall 2021. Master Plan drafted by Hooper. Ultimate NPS recommendation was for a reduced level of development than recommended in the draft plan. Environmental Assessment was published and community meeting held on April 24, 2018. Environmental Assessment is moving forward with a Finding of No Significant Impact. NPS and FCPA currently working to prepare draft land transfer language. Upon completion of NEPA and land transfer processes, will need to meet with community regarding master plan as the NPS preferred alternative does not align with the concept plan shared with the community. CY21 Q1: Project is on hold pending title work in advance of land transfer. Public outreach on hold per Supervisor Foust.											
Dranesville	McLean CBC Study	Special Land Use Study	Coordinate with other park divisions and DPZ to revise the Comprehensive Plan recommendations for the downtown McLean Community Business Center.	Planning	General Fund	12	A	Apr-18	Nov-20	Dorlester	Apr-18		50%			G	
						Remarks: Staff continuing to work with DPZ as needed. DPZ anticipates a study completion date in summer 2021. PC hearing is scheduled for April 28, and BOS hearing is scheduled for May 18.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					PM	Start Date	End Date	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
						(in Mos)	Status	Start Date	End Date	End Date										
Dranesville	Salona	Master Plan and Use Permit	Complete MP and apply for 2232 determination	MP	General Fund	12	I	TBD	TBD	Galusha										
				2232		9		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 and Providence	Multiple Parks	West Falls Church Transit Station Area (TSA) Study	Special study around West Falls Church metro station, in Dranesville and Providence districts. DPD is lead agency.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Kim										
						Remarks:														
Hunter Mill	Baron Cameron	Use Permit	Apply for 2232 determination	2232	General Fund	9	I	TBD	TBD	Stewart	Dec-17			50%					R	
						Remarks: [Q1 2019] PRC plan no longer necessary due to revisions of planned park improvements. Staff preparing revised 2232 submission for resubmission to DPZ. [Q2 2019] Planned improvements revised, will require a PRC Plan. 2232 submission placed on hold until development plans are finalized. [Q1 2021] - Project on hold pending development planning. Project was not funded in the 2020 Park Bond.														
Hunter Mill	Raglan Road	Master Plan and Use Permit	Complete MP and apply for 2232 determination.	MPR	General Fund	12	I	TBD	TBD	TBD										
				2232		9		TBD	TBD	TBD										
						Remarks:														
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	Sep-16	Ongoing	Dorlester	Sep-16								Y	
						Remarks: Staff reviewed rezoning applications and began negotiations for offsets to athletic field needs. Project is on hold pending DPZ addressing concerns from the Reston Design Review Board (DRB). In the fall of 2019, staff participated in a design charette with Capital Facilities, Community Revitalization, and Planning and Zoning staff, along with the Deputy County Executive, and private sector engineers and landscape architects. Results will be shared with the DRB.														
Hunter Mill	Multiple Parks	Reston Plan Amendment	Supervisor Alcorn authorized PA. Process and content being led by Supervisor's office. DPD is agency lead, all other county agencies supporting	Planning	General Fund	Ongoing	A	Apr-20	Ongoing	Dorlester Bentley										
						Remarks: Study is ongoing. Staff has presented parks information to the Task Force and is responding to requests for information. DPD has suggested an anticipated completion date of end of 2021.														
Lee	Clermont	Use Permit	Apply for 2232 determination for MP completed in 2019.	2232		9	I	Sep-20	Mar-21	Stewart										
						Remarks: Master Plan approved in December 2019. 2232 placed on hold pending identification of funding for the lighting project.														
Mason	Crossroads Interim Park	Multi-agency workgroup	Continued design and programming involvement in Crossroads Interim Park - reuse project completed in FY20. Coordination with DPD's Urban Space group.	MP	General Fund	Ongoing	A	Ongoing	Ongoing	Wynn									G	
						Remarks: Ongoing study of park's use and future programming ideas.														
Mason	Annandale Park	Administrative Master Plan Change	Revise MP to reflect DPWES, other completed projects	MP	General Fund		I	TBD	TBD	TBD										
						Remarks:														
Mount Vernon	Grist Mill	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	16	I	Jul-18	Oct-20	Galusha	Sep-18			80%					G	
				2232		6		TBD	TBD	Galusha										
						Remarks: Initial team meeting/site visit was held on October 10 at Grist Mill Park. A public information meeting was held in February. Draft is being reviewed by staff. [Q1 2021] Master Plan is on hold due to pending RES activity.														
Mount Vernon	Laurel Hill	Master Plan and Use Permit	Revise MP to include new land acquisition and apply for 2232 determination.	MP	General Fund	12	I	TBD	TBD	TBD										
				2232		9		TBD	TBD	TBD										
						Remarks:														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					Total Project Scope Budget (\$)			Total Project Cost (\$)	Schedule Indicator	
						Status	Start Date	End Date	PM	Start Date	End Date	% Complete				
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	Wynn	Jun-16		50%			G
						Remarks: Aimee Vosper has represented FCPA on the interagency team. Adam Wynn recently assigned to participate in the master planning process for the overall site. The project is currently on hold while the private development partner considers county and public input. [Q1 2021] DPWES has engaged LandDesign for the design of the site. FCPA is participating in an advisory capacity.										
Providence	Westgate Park	MP Amendment and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	12	I	TBD	TBD	TBD	Aug-18		5%			G
				2232	General Fund	9		TBD	TBD	TBD						
						Remarks: Grading concept studies and FCDOT coordination by Gayle Hooper and Juan Du done in September 2018. Beth Iannetta, Trails & Infrastructure Coordinator is now working with FCDOT to review Lincoln Street plans to minimize impacts to the park. MPR to resume in FY22.										
Springfield	Braddock Park	Master Plan Revision and Use Permit	Revise MP to consider new use(s) for the old mini golf area and apply for 2232 determination.	Planning	General Fund	12	A	May-20	Apr-21	Tipsword	Oct-18		65%			G
				2232	General Fund	9		Jan-21	Apr-21	Tipsword						
						Remarks: Public information meeting was held in October 2020. A 30-day public survey was distributed following the meeting. Survey results were analyzed, and a project team meeting was held in November 2020. Public Comment meeting is scheduled for April 26, 2021 to solicit input on draft concept.										
Springfield	Patriot Park	Master Plan Revision and Use Permit	Revise MP and apply for 2232 determination.	Planning	General Fund	12	I	TBD	TBD	TBD						
				2232	General Fund	9		TBD	TBD	TBD						
						Remarks: On hold until DOT resolves Shirley Gate Road extension and access to park.										
Springfield	Multiple Parks	Fair Oaks Mall Plan Amendment	Plan amendment proposing significant density increase in area near multiple parks. DPD is lead agency.	Planning	General Fund	TBD	A	Mar-20	TBD	Dorlester						
						Remarks: BOS approved this Plan Amendment on November 17, 2020.										
Sully	Sully Woodlands	Use Permit(s)	Apply for 2232 determinations for core parks within Sully Woodlands	2232	General Fund	12	I	TBD	TBD	TBD						
						Remarks:										
Sully	Sully Woodlands - Halifax Point	Master Plan Revision and Use Determination	Administrative update to MP for added property and complete 2232 application	MPR	General Fund	12	I	TBD	TBD	TBD						
				2232	General Fund	9		TBD	TBD	TBD						
						Remarks:										

Planning & Development Division
(Projects Not Funded by Bonds)
First Quarter CY 2021 (Jan-Mar)

Vulnerability Index	
3.6 to 4.4	
3.0 to 3.5	
2.5 to 2.9	
2.0 to 2.4	
1.5 to 1.9	

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 2021 Work Plan (7/2020 - 6/2021)

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		
Countywide	Various	Diamond Field Improvements	Potential partnership with Nationals	Scope	Donation	TBD				Emory								
				Design		TBD												
				Construction		TBD												
				Remarks: No indications from the Nationals about future projects at this time.														
Dranesville	Great Falls Grange	Grange to Library Path	70 LF of asphalt trail between the Great Falls Grange and the Great Falls Library	Scope	Proffer													
				Design	Proffer													
				Construction	Proffer	3	I	Mar-19	May-19	Linderman				\$ 10,500.00		R		
				Remarks: Staff received estimate from Tibbs of \$7,909. Purchase Order approval in process. Project on Hold. Pending legal resolution.														
Dranesville	McLean Central Park	Park Improvements	Design Only-per revised Master Plan Park Improvements	Scope	Proffer	12	A	Jun-20	May-21	Govender	Sep-20		20%	\$ 203,682.00		G		
				Design	Proffer													
				Construction														
				Remarks: CPA issued for design of master plan elements. Public meeting on dog park option in May, then design development will resume.														
Hunter Mill	Lake Fairfax	Expansion to Skate Park Area	Build an outdoor inline skating facility. Partnership with the Caps.	Scope	TBD	12	A	Oct-19	Oct-20	Emory	Oct-19		95%	\$ 669,105.00		G		
				Design	TBD	3		Oct-20	Dec-20	Emory								
				Construction	TBD	3		Jan-21	Apr-21	Emory								
				Remarks: Proffer funding allocated and CPA issued to Bowman. MSP approved by LDS. Retaining wall approved by LDS. MOA with Capitals still in negotiation.														
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		Aug-16	Apr-18	Linderman	Jul-16	Nov-19	100%	\$ 315,000	\$ 205,737			
				Construction		13	I	Dec-19	Jan-21	Linderman	Dec-19		1%			R		
				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. The site plan was approved by LDS in June 2019. Project Agreement for Construction with FCDOT was approved in Board of Supervisors meeting September 2019. Agreement signed by FCDOT and PA October 2019. PO with Tibbs Paving has been approved. Project construction phase on hold until Supervisors Office and FCDOT determine the final location of the trail alignment.														
Lee	Hoopes Road Park	Park upgrade	Install LED sports lighting at Field#3 and other miscellaneous upgrades	Scope	SYC	3		Jan-20	Mar-20	Govender	Jan-20	Feb-20	100%					
				Design	SYC	3		Apr-20	Jun-20	Govender	Feb-20	Jul-20	100%					
				Construction	SYC	4	W/C	Jul-20	Sep-20	Govender	Jun-20	Dec-20	100%	\$ 400,000		G		
				Remarks: After public outreach concluded, Supervisor's office authorized work to proceed in Dec 2019. PAB approved project scope and agreement with SYA in April, 2020. In June 2020 SWSG completed their determination of electric service upgrade in coordination with Dominion. Field #3 lighting installation and started in July 2020. Project substantially completed Feb 2021. Lights tested 2/23/21. Addressing punchlist items.														

FY 2021 Work Plan (7/2020 - 6/2021)											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			
Lee	Hilltop	Turnkey development of new Park	Athletic fields, parking, etc.	Scope															
				Design															
				Construction	Proffer	24	A	Oct-20	Nov-20	Kadasi									G
				Remarks: Hilltop Sand and Gravel Company, Inc. and thier consultant, Dewberry are currently working on this proffered development to obtain the site construction permit. Project delayed due to Covid. Hill Top is working on permit release. Anticiapte construction to start in summer 2021.															
Mason	Annandale Interim	Design Community Park	Design interim community park.	Scope															
				Design	Supervisor's Office	12	A	Jul-19	Jun-20	Wynn	Jul-19		30%					G	
				Construction				TBD	TBD										
				Remarks: Funded for design and permits only. 2232 application has been submitted and has been approved. RGP/Construction Docs preparation work has been contracted with Bowman Consulting. RGP anticipated to be submitted to LDS in May/June.															
Mt. Vernon	North Hill	New Park	Redevelopment project partnership with HCD	Scope		4		Jul-20	Nov-20	Wynn									
				Design	HCD	10	A	Jul-20	Nov-20	Wynn									
				Construction	HCD	12		Dec-20	Dec-21	Govender									G
				Remarks: Site Plan for development and park has been submitted and approved. \$3M required for park improvements, with \$1.5M provided by HCD and \$1.5M to be provided by FCPA of 2012 Bond. A separate plan will be required to mitigate invasive species. See 2016 Bond project entry for status. Construction documents are in progress.															
Mt. Vernon	Laurel Hill Central Green Phase 2	Phase 2 Buildout	Phase 2: Synthetic turf fields & other park amenities	Scope		6	A	Jul-20	Feb-21	Davis	Jul-20		50%	\$7,000,000		G			
				Design		12		Mar-21	Mar-22	Davis									
				Construction		12		Apr-22	Apr-23	Davis									
				Remarks: Bowman under contract for Phase 2 site design with SWSG under contract for the design of the restrooms at Central Green. Restroom design to receive ARB approval in early 2021.															
Mt. Vernon	Laurel Hill Golf Course	Pavilion	Pavilion	Scope	TBD			TBD		TBD									
				Design				TBD		TBD									
				Construction				TBD		TBD									
				Remarks:															
Providence	Ruckstuhl	Design Community Park	Design facilities per MP.	Scope	Proffer	12	A	Jul-20	Jun-21	Davis	Jul-19		95%	\$190,614		G			
				Design	Proffer														
				Construction															
				Remarks: 100% set complete. Permit submission pending 2020 bond funding. Construction to be funded by 2020 bond.															
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		May-15	May-18	Cronauer	May-15	Jul-18	100%	\$ 484,700	\$ 396,530				
				Construction	RSTP and CMAQ	15	W/C	Jun-18	Oct-19	McFarland	Jul-19	Dec-20	100%					G	
				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. 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. Public Hearing held on November 15, 2016. 100% design review completed. LDS review and land acquisition complete. Project has been turned over to UDCD for bid/construction phases where FCPA will take an advisory/ support role. Project awarded to Sagres Construction. Consturction started in July 2019. Met to discuss additional tree removal September 2020. Project substantially complete in November, 2020. Last Report.															

FY 2021 Work Plan (7/2020 - 6/2021)												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		Total Project Cost (\$)	Schedule Indicator
														Budget (\$)	Cost (\$)		
Springfield	Burke Lake	Picnic Shelters	(2) Picnic Shelters and ADA trails	Scope	Foundation	6		Jul-18	Dec-18	Lynch	Jul-18	Dec-18	100%				
				Design	Foundation	6		Jan-19	Jun-19	Lynch	Jan-19	Jun-19	100%				
				Construction	Various	12	W/C	Jul-19	Jun-20	Lynch	Jul-20	Feb-21	100%	\$ 333,371	\$ 328,852	G	
				Remarks: Funding for design and permit of site. Project under Site Plan Review for permit. Dec. 2018 - Awaiting construction funding from Park Foundation. June 2019 - Awaiting construction funding for second shelter before starting. Sept. 2019 - Awaiting full construction funding before starting construction. Dec. 2019 - Awaiting full funding from Park Foundation. After that, procure shelter plans and process them for permit. June 2020 - Procurement proceeding after PAB approval in April 2020. Sept. 2020 - Footers installed, and construction is scheduled to be complete by early December. Dec. 2020 - Installation scheduled for January 2021. Mar. 2021 - Construction complete in Feb. 2021 and under warranty. Ribbon-cutting scheduled for May 8, 2020.													
Sully	Chalet Woods	Park Lighting Phase 1	Replacement of electrical control cabinet	Scope	Sinking Fund	4		Oct-20	Jan-21	Linderman	Oct-21	Jan-21	100%				
				Design	Sinking Fund	2		Feb-21	Mar-21	Linderman	Feb-21	Mar-21	100%				
				Construction	Sinking Fund	2	A	Apr-21	Jul-21	Linderman	Apr-21			\$ 61,000		G	
				Remarks: Project Funding with Park Ops Sinking Fund. PO Signed with MUSCO January 2021. Construction is expected to start in late April 2021													
Sully	Cub Run RECenter	Add Childcare Room	Concept Design Only - Reconfigure existing weight room to create a childcare room	Scope	Proffer	8	A	Mar-20	Nov-20	Miller	Apr-20		90%	\$ 475,549	\$ 27,206	G	
				Design	Proffer												
				Construction	Proffer												
				Remarks: Sept. 2020 - Two Concept Designs are awaiting cost estimates, then team review. The selected concept will be advanced to Schematic Design. Dec. 2020 - Cost estimates received for two concepts. Decision pending. Mar. 2021 - Meeting scheduled in May 2021 to discuss two concepts (large and small footprints) and their cost estimates.													
Sully	Cub Run RECenter	Mechanical Replacements	Replace hot water storage tank, two 200 ton chillers and air-handling unit AHU-4.	Scope													
				Design		3		Jun-20	Aug-20	Maislin	Jun-20	Aug-20	100%				
				Construction	Proffer	3	W/C	Sep-20	Nov-20	Maislin	Aug-20	Feb-21	100%	\$ 1,254,765	\$ 1,222,320	G	
				Remarks: Sept. 2020 - The chillers are 95% complete. A Notice to Proceed has been given for the hot water tank and coils, and a Purchase Request has been submitted for AHU-4. Dec. 2020 - Chillers, hot water tanks, coils, AHU's are approximately 95% complete. Mar. 2021- Items are complete and under warranty.													
Sully	Difficult Run SV	Difficult Run Bridge	Bridge replacement	Scope	Proffer												
				Design	Proffer	8		Apr-19	Jan-20	McFarland	Apr-19	Mar-20	100%	\$ 103,900.00	\$ 103,900.00		
				Construction	Proffer	6	W/C	Jan-20	Jun-20	McFarland	Apr-20	Mar-21	100%	\$ 308,958.00	\$ 241,750.00	G	
				Remarks: Design complete and submitted to LDS for review and permitting August 2019. Plans approved by LDS November 2019. Neighbor compliance issue resolved. Project final permitting and land acquisition in progress. Bid opened May 20, 2020. Project Awarded to Accubid Construction with an NTP of July 13, 2020. Bridge fabrication complete off site. Bridge installed February 2021. Construction complete. Waiting for warmer weather for landscaping.													
Sully	Random Hills	I-66 Trail	Design and Construction of 800 linear feet of 10 ft wide trail through Random Hills Park as part of the I-66 Trail. Funding provided by FCDOT.	Design	FCDOT	18	A	Nov-19	Apr-21	Linderman	Nov-19		95%	\$ 201,000.00		G	
				Construction	FCDOT	9		May-21	Jan-22	Linderman			\$ 608,900.00				
				Remarks: BOS Board item for Project Agreement approved September 2019. Project Agreement executed September 2019. NTP to Rinker Design Associates sent 7/28/2020. NTP to WSSI for Arborist work sent 11/24/2020. RDA has submitted a revised alignment for review 3/5/2021, comments returned April 2021. Postcard about proposed project sent to nearby homeowners March 2021. NTP to DMV for geotechnical work sent.													

Planning & Development Division
(2012 Bond Funded Projects)
First Quarter CY 2021 (Jan-Mar)

Vulnerability Index	
	3.6 to 4.4
	3.0 to 3.5
	2.5 to 2.9
	2.0 to 2.4
	1.5 to 1.9

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 2021 Work Plan (7/2020 - 6/2021)

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						G
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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					\$ -	0%	\$300,000.00	\$0.00	
Total Project Cost				\$300,000.00				Remarks:								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Signage and Branding		Scope	2012 Bond	24	A	Jul-13	Jul-15	Park Services						
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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						\$ -	0%	\$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	Countywide	Land Acquisition as approved by PAB in LA Work Plan		Land Acquisition	2012 Bond	60	A	Jul-13	Jul-18	McNeal	Jul-13					G
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00			\$ 5,000,000.00	\$ -	\$ 5,000,000.00	100%	\$0.00	\$0.00	
Total Project Cost				\$5,000,000.00				Remarks:								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Natural Capital Renovation/Natural Resource Management - funding to support Master Plans, Assessments, Management Plans and Treatment Plans		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD						
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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					\$ -	0%	\$1,000,000.00	\$0.00	
Total Project Cost				\$1,000,000.00				Remarks:								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP - Listed below		Construction	2012 Bond	60	A	Jul-14	Jul-19	Snyder	Sep-18		35%			G		
				Other Funding(s)	12 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$	174,243.00	\$	16,598.00	\$	190,841.00	64%	\$109,159.00	\$0.00	
Total Project Cost				\$300,000.00			Remarks: HVAC and lighting projects planned. Oct 2018 - Met with designer to evaluate the building controls system at Cub Run RECenter. See list below.											
Sully	Cub Run RECenter	Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond	10	W/C	Jul-14	Jul-19	Maislin	Sep-18	Dec-20	100%			G		
				Other Funding(s)	12 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					\$130,000.00	\$0.00	\$130,000.00		\$	130,000.00	\$	-	\$	130,000.00	100%	\$0.00	\$0.00	
Total Project Cost				\$130,000.00			Remarks: Sept 2018 - Specification of new building control system begins with retro-commissioning and assessment of existing equipment. Consultant contract to be executed in late October or early November. Dec 2018 - The retro-commissioning was completed. The next steps are an assessment and clean out/evaluation or HVAC dampers. Budget includes \$130,000 2012 Bond Funds and \$20,000 EIP funds (for leak detection). March 2019 - Construction scope is finalized. Construction to start in late spring 2019. June 2019 - Procurement underway. Sept 2019 - PAB Scope Item approved on 5/22/19. Phase 1 and 2 to replace sensors, replace actuators, and clean PHU's 1 and 2 was completed. Phase 3 to begin in late fall 2019. Dec. 2019 - Phase III contract awarded to replace sensors and actuators for AHU's 1, 2 and 3. Mar. 2020 - Work proceeding in coordination with POD. June 2020 - Work continuing in coordination with POD. Sept. 2020 - Work continuing while upgrading additional components including chillers, hot water tank, coils, AHU-4. (See additional remarks under "2016 Bond Funded Projects".) Mar. 2021 - Related chillers, hot water tank, coils and AHU-4 now complete and under warranty. JACE controls being finalized.											
Providence	Oak Marr RECenter	Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond		A	Jul-14	Jul-19	Maislin	Dec-18		90%			Y		
				Other Funding(s)	12 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					\$20,000.00	\$130,000.00	\$0.00	\$130,000.00	\$	44,243.00	\$	16,598.00	\$	60,841.00	41%	\$89,159.00	\$0.00	
Total Project Cost				\$150,000.00			Remarks: Sept 2018 - Specification of new building control system begins with retro-commissioning and assessment of existing equipment. Consultant contract to be executed after Cub Run RECenter evaluation is performed, and probably in December. Dec 2018 - Consultant contract was executed. The retro-commissioning and assessment of equipment to be conducted in early 2019. Budget includes \$130,000 2012 Bond Funds and \$20,000 EIP funds (for leak detection). March 2109 - Retro-commissioning to begin by end of April. June 2019 - Assessment underway. Sept. 2019 - Retro-commissioning and HVAC assessment are complete. Service Mechanical is expected to start replacing components in early Spring 2020 after their work is completed at Cub Run RECenter. Dec. 2019 - No change. This scope and timing is related to progress at Cub Run RECenter. December 2020 - No change. Mar. 2021 - JACE installation nearly complete.											
Countywide	Countywide	Energy Management - Grouped Project: Cub Run RECenter LED Lighting Retrofit	Replace existing lighting system with LED lighting	Scope	2012 Bond	N/A	N/A	N/A	N/A	Mahboob								
				Design	2012 Bond	N/A	N/A	N/A	N/A	N/A	Mahboob							
				Construction	2012 Bond	N/A	N/A	N/A	N/A	N/A	Mahboob							
				Other Funding(s)	12 Bond Funding													
			Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation						
			\$273,462.00	\$40,000.00	\$0.00	\$40,000.00	\$	-	\$	-	\$	313,462.00	0%	\$313,462.00	\$0.00			
Total Project Cost				\$313,462.00			Remarks: This project is tracked under the 2016 Bond project entry.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations - Listed below		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD							
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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		\$ 282,720.54	\$ 14,404.00	\$ 297,124.54	31%	\$676,361.46	\$0.00		
Total Project Cost					\$973,486.00		Remarks:										
Mt. Vernon	Laurel Hill	Cultural Resource Funding - Grouped Project: Barrett House Residential Curator Improvements	Design, permit and install a new sewage disposal system. Design, permit and install a public water system.	Scope	2012 Bond	4		Jan-19	Apr-19	Lehman	Jan-19	Apr-19	100%	4	0.00		
				Design	2012 Bond	3		May-19	Jul-19	Lehman	May-19	Feb-20	100%	10	-1.75		
				Construction	2012 Bond	4	W/C	Aug-19	Nov-19	Miller	Mar-20	Nov-20	100%	8	-1.00	G	
				Other Funding(s)	12 Bond Funding												
			Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
			\$115,164.00	\$145,000.00	\$145,000.00		\$ 202,447.00	\$ 14,404.00	\$ 216,851.00	83%	\$43,313.00	\$0.00					
Total Project Cost					\$260,164.00		Remarks: Dec. 2020 - System complete. Awaiting connection of permanent power. Mar. 2021 - Still awaiting permanent power so final inspections can occur.										
				TECO													
					Total Cost	Date FMB											
				Substantial Completion													
				Final													
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan - Listed below		Scope	2012 Bond	60		Jul-13	Jul-18	Cronauer							
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer							
				Construction	2012 Bond	78	A	Jan-14	Jun-20	McFarland							G
				Other Funding(s)	12 Bond Funding												
			Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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			\$ -	0%	\$2,200,000.00	\$0.00					
Total Project Cost					\$2,200,000.00		Remarks: Out of 16 projects, 11 have been completed, 3 are in design or are waiting for additional funds for construction, and 2 have been eliminated.										
Sully	Flatlick Stream Valley	Grouped Trails: Flatlick SV Park - Hamlin to Moselle Trail Improvements	Improvements for this project will include constructing approximately 1,160 linear feet of asphalt trail and fairweather crossing to complete the trail section in Flatlick Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon	Jan-18	Apr-18	100%	4	0		
				Design	2012 Bond	19		Apr-18	Sep-19	Deleon	Apr-18	Jan-20	100%	22	-0.75		
				Construction	2012 Bond	9	W/C	Oct-19	Jun-20	Deleon	Jan-20	Oct-20	100%	12	-0.75	G	
				Other Funding(s)	12 Bond Funding												
			Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
			\$82,000.00	\$412,000.00	\$412,000.00	\$494,000.00	\$478,970.09	\$ 478,970.09	\$ 478,970.09	97%	\$15,029.91	\$0.00					
Total Project Cost					\$494,000.00		Remarks: Project design put on hold due to FCPA request to provide wetlands delineation to determine project feasibility and request from UFMD to revise trail alignment to save on-site ash trees. WSSI completed wetlands delineation on 9/7/18 and determined that project was feasible due to limited wetlands. Proffer Funding for \$82,000 approved on 6/17/19. Project delay due to HOA declining to allow construction access. Access relocated to Route 50. Plan approved by LDS on 1/10/20. POs cut with Tibbs and Accubid. Project construction completed 3/21. Last Entry.										
				TECO													
					Total Cost	Date FMB											
				Substantial Completion													
				Final	\$494,000.00	May-21											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Long Branch SV	Grouped Trails - per Trail Strategy Plan - Trail Design	Improvement of 6000' ft of trail in the upper section of Long branch SV (Olley Ln to Woodland way)	Scope	2012 Bond	6		Dec-17	May-18	McFarland	Dec-17	Mar-19	100%	16	-2.5	
				Design	2012 Bond	12		Jun-18	Jun-19	McFarland	Mar-19	Jan-20	100%	11	0.25	
				Construction	2012 Bond	9	A	Jul-19	Mar-20	Deleon	Oct-20		40%			Y
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$474,650.00	\$200,000.00	\$0.00	\$200,000.00	\$674,650.00	\$ 380,256.93	\$ 132,167.85	\$ 512,424.78	76%	\$162,225.22	\$0.00		
				TECO		Remarks: Tree survey discussion delayed design by approximately 3 months. PAB approval given in 3/19. Plans submitted to LDS on 7/19/19 and approved on 12/19. POs cut with Accubid and Tibbs. Project put on hold due to public meeting requested by public, detailing improvements and new construction. Public meeting held on 9/10/20. Construction started 10/20. Phase 1 of the project completed in 12/20. Phases 1, 2 and 3 have been completed. Phases 4 and 5 currently being constructed. Estimated project completion 5/21.										
				Total Cost		Date FMB										
				Substantial Completion												
				Final												
Total Project Cost					\$674,650.00											
Braddock	Lake Accotink	Lake Accotink - Renovation and upgrades to park- to include infrastructure & other amenities		Scope			I	TBD	TBD	Wynn						R
				Design												
				Construction												
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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					\$ -	0%	\$1,000,000.00	\$1,000,000.00		
				TECO		Remarks: On hold pending master plan process.										
				Total Cost		Date FMB										
				Substantial Completion												
				Final												
Total Project Cost					\$1,000,000.00											
Braddock	Audrey Moore RECenter	Gym RTU Coil Repair	Repair/replace coils in the RTU serving the gym.	Scope	Bond Premium											
				Design	Bond Premium	5		Jun-20	Nov-20	Villarroel	Jun-20	Jun-20	100%	1	1	
				Construction	Bond Premium	3	W/C	Dec-20	Feb-21	Villarroel	Jul-20	Sep-20	100%	2	0	G
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$8,500.00	\$0.00	\$0.00	\$0.00		\$ 8,468.00	\$ -	\$ 8,468.00	100%	\$32.00	\$0.00		
				TECO		Remarks: Project complete and in warranty through September 2021										
				Total Cost		Date FMB										
				Substantial Completion												
				Final		Jan-21										
Total Project Cost					\$8,500.00											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Langley Forks	Athletic Field Upgrades	Synthetic turf Holladay Field conversion	Scope		3	A	Apr-20	Jun-20	Kadasi	Dec-18	19-Feb	90%			R
				Design		10		Jul-20	Apr-21	Kadasi						
				Construction	2012 Bond	5		May-21	Sep-21	Kadasi						
				Other Funding(s)												
				12 Bond Funding												
				Original Amount	Debit/Credit		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$459,376.00		\$459,376.00		\$ 40,497.00	\$ 222.00	\$ 40,719.00	9%	\$418,657.00	\$0.00		
				TECO		Remarks: Project is on Hold. See 2016 Bond Projects. Original funding:500,000. A total of \$456,376 was approved by the Board to be transferred to Holladay Field Conversion in June 2020.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$459,376.00												
Dranesville	Spring Hill RECenter	Electrical Panels	Replace all remaining original electrical panels.	Scope	Bond Premium											
				Design	Bond Premium	5	A	Jun-20	Nov-20	Villarroel	Jun-20		90%			G
				Construction	Bond Premium	3		Dec-20	Feb-21	Villarroel						
				Other Funding(s)												
				12 Bond Funding												
				Original Amount	Debit/Credit		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$250,000.00	\$0.00	\$0.00	\$0.00		\$ 6,364.00	\$ 2,000.00	\$ 8,364.00	3%	\$241,636.00	\$0.00		
				TECO		Remarks: Working with TMG to get pricing to replace the panels.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$250,000.00												
Lee	Lee District RECenter	AHU Replacement	Replace AHU-Buffalo	Scope	Bond Premium											
				Design	Bond Premium	3	A	Aug-20	Nov-20	Miller	Aug-20		95%			G
				Construction	Bond Premium	3		Dec-20	Mar-21	Miller						
				Other Funding(s)												
				12 Bond Funding												
				Original Amount	Debit/Credit		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$400,000.00	\$0.00	\$0.00	\$0.00		\$ 13,141.00	\$ 11,696.00	\$ 24,837.00	6%	\$375,163.00	\$0.00		
				TECO		Remarks: SWSG under contract to design replacement. 100% Plans to be submitted in January and pricing will be solicited from TMG. Construction is anticipated in Spring 2021. Mar. 2021 - Plans and specs complete, and awaiting cost estimate. Construction anticipated in fall 2021.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$400,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Mt. Vernon	Laurel Hill	Laurel Hill Development	Central Green - large picnic area with parking.	Scope													
				Design													
				Construction	2012 Bond	24	W/C	Sep-18	Sep-20	Davis	Oct-18	Jun-20	100%	21	0.75	G	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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											
\$7,079,400.00	\$3,300,000.00	\$0.00	\$3,300,000.00	\$10,379,400.00	\$ 3,818,360.09	\$ 379,250.66	\$ 4,197,610.75	40%	\$6,181,789.25	\$0.00							
				TECO		Remarks: Plan approved and permitting is complete. PAB approved project scope in January 2019. Bids opened in June 2019 with Avon the apparent lowest bidder. Contract awarded and NTP issued in August 2019. Phase 1 construction is 100% complete. Design of Phase 2 - restroom building, playground, additional shelter, overflow parking, and entrance improvements at Workhouse Road are underway with the additional funding. Phase 1 of project in warranty through September 2021.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Total Project Cost				\$10,379,400.00													
Mt. Vernon	George Washington RECenter	Pool Heat Exchanger	Replace the pool heat exchanger	Scope	Bond Premium			TBD		Miller							
				Design	Bond Premium			TBD		Miller							
				Construction	Bond Premium			TBD		Miller							
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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	\$0.00	\$0.00	\$0.00				\$ -	#DIV/0!	\$0.00	\$0.00							
				TECO		Remarks: Sept. 2020 - Project on indefinite hold.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Total Project Cost				\$0.00													
Providence	Hartland Road	Hartland Road Prk - Develop Phase I	Community Park Improvements per Master Plan.	Scope	2012 Bond	6		Jan-18	Jun-18	Rosend	Sep-17	Jun-20	100%	34	-7.00		
				Design	2012 Bond	6		Jul-18	Dec-18	Rosend	Jun-20	Sep-20	100%	3	0.75		
				Construction	2012 Bond	6	A	Jan-19	Jul-19	Rosend	Sep-20		5%			Y	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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											
\$222,246.00	\$285,000.00	\$0.00	\$285,000.00	\$507,246.00	\$ 155,479.70	\$ 6,059.31	\$ 161,539.01	32%	\$345,706.99	\$0.00							
				TECO		Remarks: Remarks: PAB approved scope in June 2020. MSP approved. Contracting process has begun.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Total Project Cost				\$507,246.00													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Oak Marr Golf	Clubhouse Renovation	Renovate golf clubhouse to facilitate sale of alcoholic beverages and food.	Scope	2012 Bond	6	A	Jul-20	Dec-20	Miller	Feb-20		90%			G		
				Design														
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	Original Amount	Debit/Credit	\$94,603.00	\$94,603.00	\$ 13,784.00	\$ 1,805.00	\$ 15,589.00	16%	\$79,014.00	\$0.00				
				TECO		Remarks: Sept. 2020 - Concept Design presented to project team. The project team requested a second Concept Design, modifying an existing entrance, so a Request for Proposal has been issued. Dec. 2020 - Second concept due in January 2021. Mar. 2021 - Second concept reviewed and acceptable. Total project estimate under review. (Note: Funding is part of broader NGF scope, and not specific to this project.)												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost						\$94,603.00												
Providence	Oak Marr RECenter	Replace RTU 1,2,3, and ERU-1	Replace RTU 1,2,3, and ERU-1	Scope	Bond Premium													
				Design	Bond Premium	5		Jun-20	Oct-20	Maislin	Jun-20	Oct-20	100%	4	0.25			
				Construction	Bond Premium	6	A	Nov-20	May-21	Maislin	Oct-20		5%				G	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$222,944.00	Original Amount	Debit/Credit	\$260,000.00	\$260,000.00	\$ 14,689.00	\$ 6,379.00	\$ 21,068.00	4%	\$461,876.00	\$0.00				
				TECO		Remarks: 100% design complete. Contracting ongoing. Construction expected to start in spring 2021. Mar. 2021 - Funding adequate for RTU-3 and ERU-1 only. Proposals will be received in April for RTU-3 and ERU-1, with Add Alternate options for RTU-1 and RTU-2.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost						\$482,944.00												
Providence	Providence RECenter	Replace racquetball court walls and ceiling panels	Replace racquetball court walls and ceiling panels	Scope	Bond Premium													
				Design	Bond Premium	3		Jun-20	Aug-20	Maislin	May-20	Jun-20	100%	2	0.25			
				Construction	Bond Premium	5	W/C	Sep-20	Jan-21	Maislin	Jun-20	Feb-21	100%	8	-0.75		G	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	Original Amount	Debit/Credit	\$425,000.00	\$425,000.00	\$ 156,321.00	\$ 9,561.00	\$ 165,882.00	39%	\$259,118.00	\$0.00				
				TECO		Remarks: Sept. 2020 - Design complete and PO issued for construction. Dec. 2020 - Courts 3 and 4 complete, with 1 and 2 in progress. Mar. 2021 - Project complete in Feb. 2021 and under warranty until Feb. 2022.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost						\$425,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Patriot	Expansion of Patriot Park	Design for park expansion.	Scope	2012 Bond	24	I	Jul-17	Jun-19	Davis						R		
				Design	2012 Bond													
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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				\$ -	0%	\$1,000,000.00	\$1,000,000.00					
				TECO		Remarks: Waiting on VDOT for design start-up of entrance off of Parkway/Popes Head Road Intersection improvements.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost					\$1,000,000.00													
Springfield	South Run RECenter	South Run RECenter Boiler Replacement	Replace boilers 1 and 2	Scope	Bond Premium													
				Design	Bond Premium	4	A	Apr-20	Jul-20	Miller	May-20		99%				Y	
				Construction	Bond Premium	2		Aug-20	Sep-20	Miller								
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$404,333.00	\$404,333.00	\$404,333.00	\$404,333.00	\$ 13,775.00	\$ 12,799.00	\$ 26,574.00	7%	\$377,759.00	\$0.00				
				TECO		Remarks: Sept. 2020 - Design paused while additional funding sought, but now proceeding with preferred option. Dec. 2020 - Design under review. Mar. 2021 - Plans under review at LDS. Funding allocation to PAB in April 2021. Anticipate fall 2021 construction.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost					\$404,333.00													
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		Feb-16	Feb-17	Inman	Feb-16	Jan-19	100%	35	-5.5			
				Design	2012 Bond	9	A	Jan-19	Sep-19	Inman	Jan-19		99%				Y	
				Construction	2012 Bond	12		Oct-19	Oct-20	Inman								
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$2,248,297.09	\$3,250,000.00	\$250,000.00	\$3,500,000.00	\$5,748,297.09	\$ 919,737.00	\$ 239,662.00	\$ 1,159,399.00	20%	\$4,588,898.09	\$0.00				
				TECO		Remarks: (For prior project comments, refer to any quarterly status report dated FY20-3Q or earlier) Sept. 2018 - Schematic Design phase completed. Team comments to A/E team in October. Dec 2018 - Design Development was initiated in November 2018. March 2019 - Project holding at Design Development until partnership negotiations can be completed with SWPD to determine final scope of work. Scope Item to PAB in May. June 2019 - SWPD negotiations ongoing to finalize scope. Design Development ongoing. Sept. 2019 - See 2008 Bond for additional fund tracking. This project includes \$250,000 transferred from the Sully Woodlands Phase I Signage project (2016 Bond Fund). Other Funding includes two energy fund allocations, proffer funds and SWPD funds. PAB Scope Item approval on 6/26/19. Design development is continuing. Dec. 2019 - 50% CD design drawings under review by project team, and budget evaluation continues. Sully District Supervisor received a briefing on 12/4/19. Mar. 2020 - 95% CD sets under review. June 2020 - 100% CD drawings due on 8/6/20. Project will be bid in January 2021. Sept. 2020 - Final plan review is underway, in coordination with funding review. Dec. 2020 - PAB approved funding reallocation in December 2020. Signage and branding being finalized. Mar. 2021 - Plans awaiting LDS approval and permit. Expected to bid in May 2021.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost					\$5,748,297.09													
Active Projects - Subtotal					\$19,075,000.00													

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)	Planned Duration (in Qtrs)	Schedule Indicator
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	C	Jul-17	Dec-17	Emory	Jul-17	Oct-17	100%	3	0.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$720,000.00	\$0.00	\$396,800.00	\$396,800.00	\$1,116,800.00	\$993,825.70	\$0.00	\$993,825.70	89%	\$122,974.30	\$0.00	
				TECO		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 complete. Warranty walkthrough complete. Last report.										
				Substantial Completion												
				Final												
Total Project Cost						\$1,116,800.00										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below		Scope	2012 Bond	66		Jul-13	Jan-19	Emory						
				Design	2012 Bond	69		Apr-14	Jan-20							
				Construction	2012 Bond	68	C	Apr-15	Dec-20							
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	100%	\$0.00	\$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 deferred.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Lee	Brookfield	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	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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.												

DISTRICT	PARK	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
Braddock	Wakefield	Grouped Playground Upgrade: Audrey Moore RECenter		Scope	2012 Bond	2		Sep-15	Nov-15	Rosend	Sep-15	Nov-15	100%	2	0	
				Design	2012 Bond	3		Dec-15	Feb-16	Rosend	Dec-15	Feb-16	100%	3	0	
				Construction	2012 Bond	3	C	Mar-16	May-16	Rosend	Mar-16	Jun-16	100%	4	-0.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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)	Planned Duration (in Qtrs)	Schedule Indicator
Lee	Wickford	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 Bond Funding	PAB Approved 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.									
Springfield	Hidden Pond	Grouped Playground Upgrade: Hidden Pond Park		Scope	2012 Bond	5		Jan-16	May-16	Villarroel	Dec-15	Apr-16	100%	5	0	
				Design	2012 Bond	3		Jun-16	Aug-16	Villarroel	May-16	Aug-16	100%	4	-0.25	
				Construction	2012 Bond	3	C	Oct-16	Dec-16	Villarroel	Mar-17	Jun-17	100%	4	-0.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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	\$180,000.00	\$290,000.00		\$ 258,899.00	\$ -	\$ 258,899.00	89%	\$31,101.00	\$0.00		
Total Project Cost					\$290,000.00		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. Warranty walkthrough complete and punch list work is ongoing. Last report.									
Springfield	South Run District	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	C	Jun-16	Aug-16	Rosend	Mar-17	Jul-17	100%	3	0	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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		\$ 408,069.88	\$ -	\$ 408,069.88	82%	\$91,930.12	\$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 through July 2018. One year warranty complete. Last report.									

Countywide		Countywide		Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations - Listed below												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Grouped Project: Turner Farm House - Residential Curator Improvements	Design, permit and install a new five (5) bedroom conventional sewage disposal system for the farm house.	Scope	2012 Bond	2		Jun-18	Jul-18	Lehman	Jun-18	Jul-18	100%	2	0	
				Design	2012 Bond	2		Aug-18	Sep-18	Lehman	Aug-18	Sep-18	100%	2	0	
				Construction	2012 Bond	3	C	Oct-18	Dec-18	Lehman	Oct-18	Dec-18	100%	3	0	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$90,000.00	\$0.00	\$90,000.00		\$ 80,273.54		\$ 80,273.54	89%	\$9,726.46	\$0.00		
Total Project Cost					\$90,000.00		Remarks: Bowman Consulting has been issued a contract project assignment to design and permit a new conventional sewage disposal system for the farm house. A purchase order has been issued to The Matthews Group to install the sewage disposal system. Installation will begin in October and be completed by the end of November. The project has been completed and is under warranty until December 2019. Last report.									
Countywide		Countywide		Grouped Trails - per Trail Strategy Plan - see list below												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Accotink Stream Valley	Grouped Trails: Accotink Stream Valley Park - CCT at Hunter Village Drive	Improvements for this project will include constructing approximately 4,400 linear feet of asphalt trail and fairweather crossing along the GCCCT to restore trail connectivity in Accotink Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon	Jan-18	Apr-18	100%	4	0	
				Design	2012 Bond	9		Apr-18	Dec-18	Deleon	Apr-18	Jun-19	100%	14	-1.25	
				Construction	2012 Bond	10	C	Jan-19	Oct-19	Deleon	Jun-19	20-Mar	100%	10	0	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$486,160.00		\$486,160.00		\$469,983.39		\$ 469,983.39	97%	\$16,176.61	\$0.00		
Total Project Cost					\$486,160.00		Remarks: Commencement of construction delayed due to NRB request to perform Tree Risk Assessment on trail prior to commencement of construction. Tree Risk Assessment was completed on 11/19/18 and reviewed by NRB. Substantial completion of concrete/bridge work with Accubid occurred on 10/18/19. Tibbs substantially completed paving work in 3/20. Project TECOed. 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	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	C	Jun-17	Dec-17	Govender	Feb-17	Jun-17	100%	5	0.5	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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. Last Report. Project funds reallocated to other project per the October 25, 2017 PAB Item.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Pohick SV	Grouped Trails - per Trail Strategy Plan - Liberty Bell to Burke Station Park	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	C	Dec-15	Apr-17	McFarland	Mar-16	Mar-18	100%	24	-1.75		
				Construction	2012 Bond												
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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		\$ 115,774.00	\$ 2,477.00	\$ 118,251.00	95%	\$6,749.00	\$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. Plans resubmitted to LDS in February 2018. LDS permit review in progress. Anticipate bidding of project in 2nd Quarter 2018. Construction funded in 2016 Park Bond. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Frog Branch SV	Grouped Trails - per Trail Strategy Plan - Frog Branch SV		Scope	2012 Bond	1		Jun-17	Jul-17	Cronauer	Jun-17	Jul-17	100%	1	0		
				Design	2012 Bond	2		Aug-17	Sep-17	Cronauer	Jul-17	Sep-17	100%	2	0		
				Construction	2012 Bond	2	C	Oct-17	Dec-17	Cronauer	Oct-07	Dec-17	100%	2	0		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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		\$ 27,680.00	\$ 78,704.00	\$ 106,384.00	89%	\$13,616.00	\$0.00			
Total Project Cost					\$120,000.00		Remarks: PAB Item approved in July. PO approved in Aug 2017. Construction started in Oct 2017 and substantially completed on December 1, 2017. 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	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		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$16,480.00	\$118,000.00	\$0.00	\$118,000.00	\$134,480.00	\$ 134,480.00	\$ -	\$ 134,480.00	100%	\$0.00	\$0.00			
Total Project Cost					\$134,480.00		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.										

DISTRICT	PARK	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	
																	Other Funding(s)
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf		Construction	2012 Bond	60	C	Jul-14	Jul-19	Majidian	Jul-14	Apr-20	100%				
Total Project Cost					\$700,000.00												

Remarks: Dec. 2017 - Various projects completed. The balance will be used for additional 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)	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		Jan-16	Dec-16	Davis	Jan-16	Dec-17	100%	23	-2.75	
				Construction	2012 Bond	12	C	Jan-17	Dec-17	Mahboob	Jan-18	Sep-18	100%	8	1	
Total Project Cost					\$1,500,000.00											

TECO
 Total Cost Date FMB
 Substantial Completion \$1,471,373.10 Sep-18
 Final \$1,498,250.92 Jan-20
 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/FCD, 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. 2nd submission plan approved and bid period is anticipated in February 2018. Bids opened on March 1, 2018 with Avon Corporation the low bidder. NTP issued in April 2018 with substantial completion expected in September 2018. Substantial completion achieved in September 2018. Punch list complete. Installation of pedestrian signal to be complete in November 2019. 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)	Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Wakefield	Cross County Trail- Pave trail in Wakefield	Pave 8,600 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%	7	0	
				Construction	2012 Bond	6	C	Feb-15	Jul-15	Govender	Sep-17	Dec-17	100%	4	-2	
Total Project Cost					\$600,000.00											

TECO
 Total Cost Date FMB
 Substantial Completion \$533,045.00 Jun-18
 Final \$540,997.24 May-20
 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. Design was completed in July 2017. Construction completed December 2017. Project under warranty until July 2018. Last report. Erosion control improvements added to the newly completed trail. Project complete May 2020.

DISTRICT	PARK	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	
Dranesville	Area 1 Maintenance	Area 1 Maintenance Facility Renovation Scope & Design Only		Scope	2012 Bond	12	C	Dec-15	Dec-16	Maislin							
				Design		7		Jan-17	Jul-17								
				Construction													
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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	\$200,000.00		\$ 199,955.00	\$ -	\$ 199,955.00	100%	\$45.00	\$0.00			
Total Project Cost				\$200,000.00		Remarks: December 2015 - Project Team initiated and Identified. Kickoff meeting to be scheduled in January. March 2016 - Due to staff schedule project postponed to start in summer 2016. June 2016 - Kickoff meeting occurred. Project team has compiled initial program requirements for the project to prepare the request for proposal from A/E services. 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 Additional funding 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)	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	C	Jul-16	Jan-17	Lynch	Feb-17	Jun-17	100%	7	0		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$665,000.00	\$0.00	\$665,000.00		\$ 623,836.00	\$ -	\$ 623,836.00	94%	\$41,164.00	\$0.00			
Total Project Cost				\$665,000.00		Remarks: September 2014 - Team Formation letter was issued. December 2014 - The Team has been formed and a Kickoff meeting will be scheduled for February 2015. March 2015 - RFP for 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 September. HITT contracted. Work to start in late Feb 2017. Work completed June 2017. Currently under Warranty period until June 2018. June 2018 - Off Warranty. Last report.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
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 Bond Funding	PAB Approved 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	\$150,000.00		\$ 1,950,000.00		\$ 1,950,000.00	100%	\$0.00	\$0.00			
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)	Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Riverbend	Outdoor Education Center		Design	2012 Bond	12		Jul-16	Jun-17	Lynch	Jul-16	Feb-17	100%	8	1.00	
				Construction	2012 Bond	18	C	Jul-17	Dec-18	Lynch	Feb-18	Apr-19	100%	12	1.50	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$277,391.50	\$620,710.00	(\$179,378.66)	\$441,331.34	\$860,710.00	\$ 718,722.84	\$ -	\$ 718,722.84	84%	\$141,987.16	\$0.00		
				TECO		Remarks: Sept. 2017 - Project previously placed on hold for citizen input. Public Meeting scheduled for Feb. 2018. Site Permit obtained. Retaining Wall permit submitted. Shelter permit to be submitted in May 2018 with anticipated construction late Summer-early Fall 2018. June 2018 - Construction in progress. Dec. 2018 - Shelter constructed, and site work in final stages after weather impacted schedule. June 2019 - Project complete and under warranty. Sept. 2019 - Project remains under warranty. Dec. 2019 - Project remains under warranty. June 2020 - One-year warranty walk complete. Remaining balance (\$179,378.66) was transferred to the maintenance building project in FY21.										
				Substantial Completion	Total Cost	Date FMB										
				Final												
Total Project Cost						\$718,722.84										
Dranesville	Springhill RECenter	RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	C	Jan-14	Feb-15	Emory	Aug-14	Jan-15	100%	6	2.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$832,962.00	\$1,300,000.00		\$1,300,000.00	\$2,132,962.00	\$ 2,121,030.55	\$ -	\$ 2,121,030.55	99%	\$11,931.45	\$0.00		
								TECO		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.						
Total Project Cost						\$2,132,962.00										
Dranesville	Springhill RECenter	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	C	Oct-13	Jun-15	Emory	Sep-13	Dec-14	100%	16	1.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$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		
								TECO		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.						
Total Project Cost						\$8,600,500.00										
Dranesville	Turner Farm	Observatory Structural Repairs Investigation	Structural, HVAC, & exterior improvements, Remote Operated Telescope Observatory	Scope		3	C	Jul-17	Sep-17	Rosend						
				Design												
				Construction	2012 Bond	6		Oct-17	Mar-18							
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
\$0.00	\$150,000.00	\$0.00	\$150,000.00		\$ 150,000.00		\$ 150,000.00	100%	\$0.00	\$0.00						
				TECO		Remarks: Construction pending PAB determination on demolition versus repair. PAB Scope Approval February 2018. See 2008 Bond project for status of construction. Last report.										
Total Project Cost						\$150,000.00										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	South Lakes High School	Partnership to convert to synthetic turf and install lighting	Partnership with FCPS to convert practice field to synthetic turf and install lighting	Construction	2012 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0	
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$0.00	\$1,088,000.00	\$0.00	\$1,088,000.00	\$849,603.00	\$-	\$849,603.00	100%	\$0.00	\$238,397.00		
Total Project Cost					\$1,088,000.00		Remarks: Reference PAB 4/24/13. FCPS requested and were transferred \$849,603 for this project. FCPA provided funding only to this project. Project completed in August 2013. Last Report.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax	Water Mine Expansion		Construction	2012	17	C	Mar-14	Jul-15	Lynch	Mar-14	Jul-15	100%	17	0	
				Other Funding(s)	12 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$747,740.00	\$5,155,000.00	\$0.00	\$5,155,000.00	\$5,154,998.70	\$-	\$5,154,998.70	87%	\$747,741.30	\$1.30		
Total Project Cost					\$5,902,740.00		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)	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 Bond Funding	PAB Approved 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%	\$642,000.00	\$0.00		
Total Project Cost					\$642,000.00		Remarks: Scope approval July 2014. Construction Notice to Proceed issued November 2014. Contractor has completed 3 holes through 12/31/14. Substantial completion was held on April 6, 2015. Warranty phase time through April 2016. Last report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012 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	C	Apr-15	Mar-16	Lynch	16-Apr	17-Mar	100%	9	0.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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													
		\$1,180,619.00	\$0.00	\$1,180,619.00		\$ 1,162,755.99	\$ 17,863.01	\$ 1,180,619.00	100%	\$0.00	\$0.00					
Total Project Cost						\$1,180,619.00	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 until March 2018. 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	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	C	Jan-16	Mar-17	Lynch	Oct-16	Jun-17	100%	4	2.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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	\$1,065,000.00	\$0.00	\$1,065,000.00	\$ 1,015,431.89	\$ 40,000.00	\$ 1,055,431.89	99%	\$9,568.11	\$0.00					
Total Project Cost						\$1,065,000.00	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. Awaiting security purchase and installation from POD \$40K. Under warranty through June 2018. 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	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	C	Jul-16	Jun-17	Davis	Mar-17	Jul-17	100%	4	2.00	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
		Original Amount	Debit/Credit													
		\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$ 198,683.28	\$ -	\$ 198,683.28	40%	\$301,316.72	\$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. 1 year 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)	Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Pine Ridge	Convert to Synthetic Turf	Scope, design and convert existing rectangular field #6 to synthetic turf.	Scope	2012 Bond	3		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	C	Mar-16	Aug-16	Mends-Cole	Jun-16	Aug-16	100%	3	0.75		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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	\$810,000.00	\$930,000.00	\$ 461,161.92	\$ 441,505.50	\$ 902,667.42	97%	\$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 through August 2017. 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		PAB Approved Bond Funding	PAB Approved 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	\$924,000.00	\$ 924,000.00	\$ 924,000.00	100%	\$0.00	\$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		PAB Approved Bond Funding	PAB Approved 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	\$950,000.00	\$1,158,800.00	\$ 1,152,733.26	\$ 5,286.64	\$ 1,158,019.90	100%	\$780.10	\$0.00			
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.										
Mt. Vernon	McNaughton	McNaughton Fields	Renovate diamond fields and infrastructure. Construction only.	Scope													
				Design													
				Construction	2012 Bond	18	C	Nov-15	Apr-17	Emory	Sep-15	Nov-16	100%	15	0.75		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$392,037.95	\$4,000,000.00	\$0.00	\$4,000,000.00	\$4,392,037.95	\$ 4,318,829.57	\$ -	\$ 4,318,829.57	98%	\$73,208.38	\$0.00			
Total Project Cost					\$4,392,037.95		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 2016. 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. Warranty inspection and punch list 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)	Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr	Fitness Expansion - Renovate 5,000 SF of existing floor space	Renovate 5,000 SF of existing floor space at Oak Marr RECenter as part of the Oak Marr Fitness Center Expansion	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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%	\$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)	Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr	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	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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	\$4,487,061.00			\$ -	0%	\$4,487,061.00	\$0.00		
Total Project Cost						\$4,487,061.00	Remarks: September 2013 - NTP was issued May 13, 2013. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Foundation footings & walls 80% complete. Foundation waterproofing and drainage underway. Structural steel erection for multipurpose room #2 80% complete. All structural steel has been fabricated and is stored on site. Contractor submitted a "Recovery Project Schedule" which indicates that the project is currently on schedule. Recovery Schedule considered a 6 day work week/10 hr. work days for the interior work activities. Overall project is 40% complete. Apr 2014 - Project progress has been impacted by intense weather over the last 3 mos. Contractor is preparing a revised Recovery Schedule. Structural steel 100% erected with Upper Level concrete slabs completed. Interior partitions underway as well as upper level electrical, plumbing and mechanical work. Lower level slab on grade was partially poured with remaining concrete placement being impacted by weather conditions. Brick veneer at radius wall has started. RTU's were set. June 2014 - Project is 88% complete with a target SCI of August 5th. Contractor is completing interior finishes to include floors, painting, cabinets etc. Startup and Commissioning of HVAC is well underway. Final Special Inspections Certifications have been signed and transmitted to Building Inspector. Anticipate turnover to OM Staff on August 18th for install of fitness equipment. Soft opening scheduled for Sept. 4th and Open House scheduled for September 6th. Ribbon Cutting Ceremony scheduled for October 18th. September 2014 - SCI conducted on August 5, 2014 with 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)	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		Apr-16	Mar-17	Emory	Apr-16	Dec-17	100%	20	-2.00	
				Construction	2012 Bond	12	C	Apr-17	Mar-18	Davis	Jan-18	Oct-18	100%	9	0.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$1,885,000.00	\$322,000.00	(\$94,603.00)	\$227,397.00	\$2,207,000.00	\$ 2,088,646.99	\$ 19,275.43	\$ 2,107,922.42	96%	\$99,077.58	\$0.00		
				TECO		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. RGP is approved. Bids were opened on March 6, 2018 and the apparant lowest bidder was George E. Ley Company. Contract was awarded in May and construction started in June. Substantial completion occurred in October 2018 and the punch list is complete. Warranty walkthrough held in October 2019 and warranty punch list is complete. Concept study to add food & beverage service at clubhouse underway. Last report										
Total Project Cost						\$2,112,397.00										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Hidden Pond Nature Center	New shelter, expansion of parking lot, and add lights	Scope, design and construct shelter and parking lot improvements	Scope	2012 Bond	6		Jul-14	Dec-14	McFarland	Aug-14	Mar-15	100%	7	-0.25	
				Design	2012 Bond	12		Jan-15	Dec-15	McFarland	Mar-15	Jan-17	100%	17	-1.25	
				Construction	2012 Bond	15	C	Jan-16	Mar-17	Villarreal	Mar-17	Nov-17	100%	8	1.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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	(\$180,000.00)	\$820,000.00	\$820,000.00	\$ 638,559.00	\$ -	\$ 638,559.00	78%	\$181,441.00	\$0.00		
				TECO		Remarks: 1st Scope Team Meeting in August 2014. Team agrees to 60 car and 3 bus space lot and a new shelter with a 50 person capacity. CPA with Pacculli Simmons executed for concept plans and stormwater calculations for scope cost estimate. Concept Plan delivered November 2014. Team reviewed concept plan and selected a preferred layout option. DPWES Stormwater expressed an interest in completing enhancement work. Met with Stormwater on site in December to discuss options. Delayed board item due to Stormwater coordination. Consultant to provide separate proposal for Stormwater enhancement design work. Scope approved by PAB on March 25, 2015. CPA approved for Minor Site Plan with Paculli Simmons March 2015. Held meeting May 2015 with Friends of Hidden Pond to discuss plans. Staff agreed to conduct a public meeting prior to proceeding any further with plans. Meeting held September 2015 with Friends group to discuss possible shelter locations. Follow up meeting held in November. Staff agreed to complete second concept plan showing the shelter in the existing playground location and the playground moved to the east of the parking lot. Presented revised concept plan March 2016. Consultant provided 50% plans May 2016. 95% Plans comments returned September 2016. 100% Plans submitted to LDS on 10/21/16. Obtained permit in Feb. and started construction in March 2017. Playground installation scheduled to start in May 2017. Site Improvements Complete November 2016. (Milling/Repair and Repaving of Main Parking Lot Scheduled in Spring 2018 with remaining funds). Warranty walkthrough of site improvements and shelter complete. Parking Lot Paving in 1-year warranty through June 2019. Warranty walkthrough complete. Last report.										
Total Project Cost				\$820,000.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	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	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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%	\$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)	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	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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	\$1,000,000.00	\$1,284,059.00	\$ -	0%	\$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. Paculli Simmons and W.R. Love Inc. will be providing the design and construction administration services. Staff is currently putting together the CPA for the design was issued on February 23, 2014. A kick off meeting was held with the consultant, and the consultant provided the concept plan on March 24, 2014. Comments have been provided to the consultant and the detailed design is in process. June 2014- the putting green and the bunker renovation project design was completed. Bid was posted in May and a pre-proposal meeting was held on June 5th. Bids were received on June 24th. Future project updates for the putting green will be included under the Twin Lakes Oaks Course Bunker Renovations project in the FY15 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.										

DISTRICT	PARK	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
Sully	Arrowhead	Synthetic Turf Conversion	Scope, design and convert two existing rectangular fields at Arrowhead Park to synthetic turf.	Scope	2012 Bond	3		Jan-15	Mar-15	Mends-Cole	Jan-15	Apr-15	100%	3	0	
				Design	2012 Bond	6		Apr-15	Sep-15	Garris	Apr-15	May-15	100%	1	1.25	
				Construction	2012 Bond	8	C	Oct-15	Jun-16	Regotti	Jun-15	Aug-15	100%	3	1.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,647,500.00	\$0.00	\$1,647,500.00		\$ 1,644,837.56	\$ 2,662.00	\$ 1,647,499.56	100%	\$0.44	\$0.00		
Total Project Cost					\$1,647,500.00	Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and will be completed in September 2015. September 2015: Project is substantially complete. Completion of punch list items is currently underway. Final completion is anticipated in end of September 2015 to beginning of October 2015. December 2015: Project was completed in September 2015. July 2016: The one year warranty work is currently being performed. It is anticipated that the warranty work will be completed in August 2016. Warranty Period completed. Last report.										
Sully	Eleanor C. Lawrence	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #3 to synthetic turf.	Scope	2012 Bond	3		Jan-13	Mar-13	Mends-Cole	Jan-13	Apr-13	100%	4	-0.25	
				Design	2012 Bond	3		Apr-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0.25	
				Construction	2012 Bond	9	C	Jul-13	Mar-14	Mends-Cole	Jul-13	Nov-13	100%	5	1	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$825,000.00	\$0.00	\$825,000.00				0%	\$825,000.00	\$0.00			
Total Project Cost					\$825,000.00	Remarks: Conversion of Field 3 to synthetic turf will be combined with replacement of synthetic turf on Field #2 to gain economy of scale. December 2012 - Project team formation letter distributed. Park Bond was approved in November 2012. Scope Approval to PAB April 2013. Field #3 will be converted to synthetic turf and put in service before field #2 is closed for turf replacement. Field 3 Construction NTP issued August 29, 2013. Field 3 was substantially complete on November 11, 2013. Field has been released for scheduled use. Warranty Phase through November 2014. Warranty Phase Complete. Last Report										
Sully	Historic Centreville	Phase I Signage	Design and install signs.	Construction		10	C	Oct-13	Jul-14	Davis	Nov-13	Aug-16	100%	33	-5.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$150,000.00	\$0.00	\$150,000.00		\$ 94,567.00	\$ -	\$ 94,567.00	63%	\$55,433.00	\$0.00		
				Total Project Cost					\$150,000.00	Remarks: Sign design completed in Nov. 2013. Project Team is determining final sign locations. Feb - 2014 - final location and sign types decided working on purchasing options. Vendors have been issue a request for proposal to install signage. Sept 2014 - PO approved for signage manufacture and installation. November 2014 - Final sign locations marked in the field, some signs resized to better fit the site. Signs to be installed in March 2015. March 2015 - All signs installed except for kiosk. April 2015 - Kiosk installed. May 2015 -Working on resizing Historic Centreville Park sign to better fit into the site. July - PR rejected by Purchasing, advised to use eVA process. September - request consultant for proposal to prepare documents to resize sign so we can put the project on eVA. October 2015 - resized plans received from consultant. December 2015 - revised plans received, looking at options to procure the sign and install the final sign. March 2015 - Working with staff from ELCP on interpretive signage and monument sign location. September 2016 - Monument sign installation completed.June 2017 - RMD is still working on intepretive signs. P&D portion of project is complete. Last Report.						
Sully	Sully Woodlands	Phase 1 Signage	This project is in coordination with the Sully Woodlands Stewardship Education Center	Scope	2012 Bond	3		Apr-19	Jun-19		Jan-19		50%			
				Design	2012 Bond	3		Jul-19	Sep-19							
				Construction	2012 Bond	12		Oct-19	Oct-20							
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved 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	(\$250,000.00)	\$0.00	\$0.00			\$ -		\$0.00	\$0.00		
Total Project Cost					\$0.00	Remarks: Sept. 2019 - Project funding transferred to the Sully Woodlands Stewardship Education Center, 2016 Bond Fund PR-000093-032. Last report.										
Completed Projects - Subtotal					\$43,526,829.00											
2012 Bond Program Total					\$62,601,829.00											

Planning & Development Division
(2016 Bond Funded Projects)
 First Quarter CY 2021 (Jan-Mar)

Vulnerability Index	
	3.6 to 4.4
	3.0 to 3.5
	2.5 to 2.9
	2.0 to 2.4
	1.5 to 1.9

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 2021 Work Plan (7/2020 - 6/2021)

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						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 Bond Funding	PAB Approved Revised Funding			\$ 7,290,541.00		\$ 7,290,541.00	99%	\$93,114.00	\$0.00
					\$7,000,000.00	\$383,655.00	\$7,383,655.00									
Total Project Cost					\$7,383,655.00		Remarks: Expenses related to Hunter, Kasold and Hunter Mill properties									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Park Operations						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 Bond Funding	PAB Approved Revised Funding						0%	\$400,000.00	\$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											
				Design	2016 Bond	15	A	Apr-18	Jul-19	Maislin	Aug-17		35%			Y
				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 Bond Funding	PAB Approved Revised Funding			\$ 519,516.00	\$ 1,109,719.00	\$ 1,629,235.00	19%	\$6,990,765.00	\$0.00
					\$2,320,000.00	\$6,300,000.00	\$8,620,000.00	\$8,620,000.00								
Total Project Cost					\$8,620,000.00		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. Dec. 2017 - Visited similar existing facilities. Held partnering meeting with Gunston Hall November 9, 2017, with a follow up meeting in January 2018. RFP issued for Real Estate and Cost Estimation services, for a real estate consultant to generate cost estimates for 3 development scenarios. PO will be issued in January 2018. June 2018 - Development options to be presented to leadership in late July. September 2018 - Presentation was put together with all building options. This will be presented to the Leadership Team and PAB Committee in October. Sept 2018 - Development options to be presented to Park Board on 10/10/18, with recommendation to renovate building W-35 in Lorton. Next step is to hire an architect through the RFQ process. Dec. 2018 - The Leadership Team and PAB approved the recommendation for the W-35 Building renovation with addition. The RFQ for the design phase will go out in Jan. 2019. March 2019 - The RFQ process is ongoing. A consultant team selection is expected by the end of Spring 2019. June 2019 - Negotiations underway with top-ranked design consultant. Sept. 2019 - Design team under contract and concept design with budgeting is underway. Dec. 2019 - Conceptual design progressed through late November 2019, when it was learned that available 2020 Park Bond funding would necessitate a phased development of W-35. The full build-out will be postponed until after a future bond referendum. The project team is currently identifying scope requirements for a facility developed in phases and intends to issue a new Request for Proposal to the design team in early 2020 for the revised scope. Mar 2020 - Revised scope for new building was finalized, but just before the consultant proposal for full design services was approved. FCPA revised the design services to end at Schematic Design Phase due to Covid-19 financial considerations. Consultant proposal should be approved in April 2020. June 2020 - Ongoing team review of design concepts. Sept. 2020 - Concept cost estimate under review, with possible scope modifications necessary for budget compliance. Dec. 2020 - Consultant contract under revision to modify building per adjusted budget. Mar. 2021 - Contract completed and plan is through Schematic Design. PAB Information Item presented in Mar. 2021. Working on ARB submission and W-35 lease terms.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	2016 Bond	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 Bond Funding	PAB Approved Revised Funding						0%	\$1,800,000.00	\$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 (List below)		RMD	2016 Bond	57	A	Jul-17	Apr-22	RMD							
				Other Funding(s)	16 Bond Funding						PAB Approved 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	Remarks:								0%	\$1,000,000.00	\$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	
Dransesville	Colvin Run Mill	Grouped Project - Archaeology Associated with Capital Projects	Replace wood wheel and flume	Scope	2016 Bond	6		Jan-20	Jun-20	Lynch	Jan-20	May-20	100%	5	0.25		
				Design	2016 Bond												
				Construction	2016 Bond	10	W/C	Jun-20	Apr-21	Lynch	Jun-20	Mar-21	100%	9	0.25		G
				Other Funding(s)	16 Bond Funding						PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding
			\$32,000.00	\$350,000.00		\$350,000.00		\$382,000.00	\$366,158.00	\$15,089.00	\$381,247.00	96%	\$753.00	\$0.00			
Total Project Cost				TECO		Remarks: Funds include \$350,000 from 2016 Park Bond and \$32,000 from 2012 Park Bond. PAB Scope Item approved by PAB in May 2020. Notice To Proceed issued in June 2020. Substantial Completion scheduled for April 2021. Dec. 2020 - Construction begins in January 2021. Mar. 2021 - Project Substantially Complete in March 2021 and in 1-year warranty period until Mar. 2022.											
			Substantial Completion														
			Final														
Total Project Cost				\$382,000.00													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Pimmit Stream Valley	Replace Area 1 Maintenance Shop	Replace outdated and unsafe Area 1 maintenance facility.	Scope	2012 Bond	6		Jul-17	Jan-18	Maislin	July-17	Feb-18	100%	8	-0.5		
				Design	2016 Bond	12		Jan-18	Jan-19	Maislin	Feb-18	Jun-19	100%	16	-1		
				Construction	2016 Bond	15	W/C	Jan-19	Mar-20	Lynch	Mar-20	Apr-21	100%	12	0.75		G
				Other Funding(s)	16 Bond Funding						PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding
			\$798,080.00	\$3,000,000.00	\$875,000.00	\$3,875,000.00		\$4,673,080.00	\$4,329,801.00	\$99,636.00	\$4,429,437.00	95%	\$243,643.00	\$0.00			
Total Project Cost				TECO		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 reach out 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. Dec. 2017 - SD phase to end in January 2018 and move into DD phase. March 2018 - DD phases ended, moving into CD phase. June 2018 - Planning Commission approval on June 28, 2018. Final design underway. Sept 2018 - Site and building permit drawings are submitted and under review. Dec. 2018 - Approvals pending. Bid solicitation in early 2019. March 2019 - Building permit approval was obtained and site permit is in its final approval stage. Funding reallocation will be requested to PAB in May. June 2019 - Permits obtained. Bid opening scheduled for July 30, 2019. Sept. 2019 - Additional \$200,000 of funding is tracked in 2012 Bond. Bid opening yielded only one bid, and it exceeded the budget. Analysis of cost estimates and bid environment has resulted in plan edits and a decision to re-bid the project in early January 2020. Dec. 2019 - Request for Proposal (re-bid) scheduled for Jan. 6, 2020, with a pre-bid meeting on Jan. 23, 2020. Bid opening currently scheduled for Feb. 19, 2020. Mar. 2020 - Seven bids received. On March 11, 2020, PAB committee approved funding adjustment of \$675,000 and contract award. June 2020 - Construction commenced. Sept. 2020 - Building pad complete after remediation of bad soils, and SWM facility is built. Footers and building in progress. Dec. 2020 - Construction underway and the building is under roof. Mar. 2021 - Project Substantially complete with move-in scheduled in April 2021. Beginning warranty period until Apr. 2022.											
			Substantial Completion														
			Final														
Total Project Cost				\$4,673,080.00													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator				
Countywide	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															
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$2,000,000.00				
Total Project Cost					\$2,000,000.00		Remarks:													
Countywide	Countywide	Demolition of Existing Residential Structures (to be listed below)		Scope	2016 Bond	3		Jul-20	Oct-20	Rosend	Jul-20	Mar-21	100%	8	-1.25					
				Design	2016 Bond	3		Nov-20	Feb-21	Rosend	Mar-21	Mar-21	100%	1	0.5					
				Construction	2016 Bond	18	A	Mar-20	Sep-21	Rosend	Apr-21		5%							
				Other Funding(s)	16 Bond Funding															
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation						
	\$22,020.00	\$350,000.00	\$250,000.00	\$272,020.00	\$21,481.69	\$1,697.92	\$ 23,179.61	9%	\$248,840.39	\$100,000.00										
Total Project Cost					\$372,020.00		Remarks: Demolish houses at Raglan Road and Bren Mar.													
Hunter Mill	Raglan Road	Demolition of Existing Residential Structure: Raglan Road		Scope	2016 Bond	3		Nov-20	Feb-21	Rosend	Nov-20	Mar-21	100%	8	-1.25					
				Design	2016 Bond	6		Mar-20	Sep-21	Rosend	Mar-21	Mar-21	100%	1	1.25					
				Construction	2016 Bond	6	A	Sep-21	Mar-22	Rosend	Apr-21		5%							
				Other Funding(s)	16 Bond Funding															
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation						
	\$11,000.00	\$110,000.00	\$110,000.00	\$121,000.00	\$9,520.79	\$848.96	\$ 10,369.75	9%	\$110,630.25	\$0.00										
Total Project Cost					\$121,000.00		Remarks: Site plan approved by LDS. PAB approved in March. PO to TMG in process for demolition.													
Mason	Bren Mar	Demolition of Existing Residential Structure: Bren Mar		Scope	2016 Bond	3		Nov-20	Feb-21	Rosend	Nov-20	Mar-21	95%	4	-0.25					
				Design	2016 Bond	6		Mar-20	Sep-21	Rosend	Mar-21	Mar-21		1	1.25					
				Construction	2016 Bond	6	A	Sep-21	Mar-22	Rosend	Apr-21									
				Other Funding(s)	16 Bond Funding															
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation						
	\$11,020.00	\$140,000.00	\$140,000.00	\$151,020.00	\$11,960.90	\$848.96	\$ 12,809.86	8%	\$138,210.14	\$0.00										
Total Project Cost					\$151,020.00		Remarks: Site plan approved by LDS. PAB approved in March. PO to TMG in process for demolition.													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Trail Improvements (Listed Below) Trail system investments for safety, sustainability and connectivity in accordance with the Trail Development Strategy Plan priorities. Projects may include Cross County Trail 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		Jul-17	Jun-18	McFarland									
				Design	2016 Bond	18	A	Jul-18	Jan-20	McFarland								G	
				Construction	2016 Bond	42		Jan-20	Jun-23	McFarland									
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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				\$2,833,065.92	\$1,102,714.97	\$ 3,935,780.89	86%	\$664,219.11	\$0.00				
Total Project Cost					\$4,600,000.00	Remarks: 14 funded projects and 5 unfunded projects approved on October 25, 2017, by the PAB. For status Refer to individual projects below.													
Countywide	Island Creek	Grouped Trail Improvements: Connect neighborhood to Cinderbed Lane Trail	2500 If trail to connect neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12		Jan-20	Dec-20	I	Sep-19		90%						
				Design	2016 Bond	8	A	Mar-20	Dec-20	Linderman	Sep-19		90%				G		
				Construction	2016 Bond	TBD		Jan-21	Sep-21	Linderman									
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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				\$124,752.57	\$3,459.68	\$128,212.25	97%	\$3,787.75	\$132,000.00				
Total Project Cost					\$132,000.00	Remarks: Bowman awarded CPA for design December 2019. FFUD, RPA and plan submission to LDS June 9, 2020. Plans conditionally approved by LDS 9/2020. Project funded for design only. Anticipate PAB approval w/request for construction funds from 2020 Bond Fund. Property predicted to be dedicated to FCPA by the end of 2021.													
TECO					Total Cost	Date FMB													
					Substantial Completion														
					Final														
Total Project Cost					\$132,000.00														
Braddock	Lake Accotink	Grouped Trail Improvements: Lake Accotink Dam Stream Crossing - Trail Improvements	Improvements for this project include construction of approximately 300 linear feet of asphalt trail improvements, and 325 linear feet of elevated pedestrian crossing over the dam outfall in Lake Accotink Park.	Scope	2016 Bond	16		Jan-13	Apr-14	Boston	Jan-13	Feb-14	100%	14	0.5				
				Design	2016 Bond	17		May-13	Sep-14	Deleon	Feb-14	Apr-16	100%	27	-2.5				
				Construction	2016 Bond	16	A	Apr-18	TBD	Deleon	Apr-16		2%				Y		
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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				\$300,000.00	\$696,010.00	\$696,010.00	\$585,708.09	\$333,436.25	\$141,259.47	\$ 474,695.72	81%	\$111,012.37	\$0.00
Total Project Cost					\$996,010.00	Remarks: The Park Authority Board approved the design and permitting phase on 2/26/14. Project design was completed 4/15/2016. Project was first put on hold due to Lake Accotink Master Planning. Project site plans approved and LDS land disturbance permit issued on 2/1/19. The project was put on hold again due to possible conflict with the Lake Accotink dredging project, however, in 11/20 it was determined that there would be no construction conflicts between projects. The Project Manual for the construction of the bridge is currently being completed. The project is estimated to be advertised to bid in 4/21.													
TECO					Total Cost	Date FMB													
					Substantial Completion														
					Final														
Total Project Cost					\$996,010.00														
Braddock	Long Branch Stream Valley	Grouped Trail Improvements: Improve trail conditions	Olley Lane to Woodlawn	Scope	2016 Bond														
				Design	2016 Bond														
				Construction	2016 Bond	9	A	Jan-20	Jun-20	Deleon									
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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				\$474,650.00		\$474,650.00	\$ 23,531.00	\$ 176,460.00	\$ 199,991.00	5%	\$274,659.00	\$274,659.00	
Total Project Cost					\$0.00	Remarks: see tab for 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			
Mt Vernon	South Run SV	Grouped Trail Improvements: Improve trail connectivity	7,400 LF to improve trail connectivity between Hoes Road and South Run Road.	Scope	2016 Bond	12	A	Jan-20	Dec-20	Deleon	Jan-20		50%			G			
				Design	2016 Bond	8		Mar-20	Dec-20										
				Construction	2016 Bond	9		Jan-21	Sep-21										
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$561,350.00		\$561,350.00		\$11,304.00	0	\$11,304.00	2%	\$550,046.00	\$0.00									
				TECO		Remarks: Project Team Kick-off meeting held on 9/20. Currently finalizing project scope. Meeting with engineering consultant in 1/21 regarding contract project assignment for site plan and permitting for replacement of two fairweather crossings. Project currently on a temporary hold to be reassigned due to workload..													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$561,350.00															
Providence	Accotink SV	Grouped Trail Improvements: Connect Mantua Hills to GCCCT	220 lf trail connector. This segment will connect Mantua Hills to GCCCT	Scope	2016 Bond	12	A	Jul-19	Jul-20	Burdick	Jan-20		10%			G			
				Design	2016 Bond	6		Jan-20	Jul-20	Burdick									
				Construction	2016 Bond	6		Aug-20	Dec-20	Burdick									
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$100,940.00				\$10,854.00		\$10,854.00	11%	\$90,086.00	\$100,940.00									
				TECO		Remarks: Project scope determination in progress. Team Site Meeting 9/2020. Survey Work complete, in-house design started.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$100,940.00															
Providence	Sally Ormsby	Grouped Trail Improvements: Sally Ormsby Trail Improvements (Phase II)	Trail Improvements to the Sally Ormsby Trail System. Approximately 2,000 linear feet of asphalt trail construction.	Scope	2016 Bond	5		Feb-19	Jun-19	Linderman	Feb-19	May-19	100%	4	0.25				
				Design	2016 Bond	4		Jul-19	Oct-19	Linderman	Jun-19	Nov-19	100%	6	-0.5				
				Construction	2016 Bond	7	A	Nov-19	May-20	Linderman	Dec-19		20%				Y		
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$150,000.00		c		\$150,000.00	\$150,000.00	\$42,002.00	\$1,528.00	\$43,530.00	29%	\$106,470.00	\$0.00							
				TECO		Remarks: Project scope to include the trail improvements for 2,035 LF of trail. Accubid awarded PO to construct a 80 LF portion of concrete trail. Accubid work is substantially complete. PAB Item approved May 2019. Proposal requested from Tibbs to pave approximately 1,955 LF of asphalt trail April 5, 2021. Construction work will follow bridge replacment project below.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$150,000.00															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Sally Ormsby	Grouped Trail Improvements: Sally Ormsby Trail Bridge Replacement	Replace Bear Branch pedestrian bridge with 40-foot long prefabricated steel bridge and repair the existing steel bridge over Long Branch.	Scope	2016 Bond	1		Sep-19	Sep-19	Linderman	Sep-19	Oct-19	100%	2	-0.25			
				Design	2016 Bond	6		Oct-19	Mar-20	Linderman	Oct-19	Mar-21	100%					
				Construction	2016 Bond	2	A	Jul-20	Aug-20	Linderman	Apr-21		1%				Y	
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$150,000.00		\$150,000.00	\$150,000.00	\$ 42,644.60	\$ 31,046.73	\$ 73,691.33	49%	\$76,308.67	\$0.00								
				TECO		Remarks: Project Scope to include the replacement of one steel pedestrian bridge and repair of another steel bridge. PAB Item approved October 2019. Letter of Permission from EVG-Woodson Reserve LLC signed. CPA for geotechnical work with DMY signed May 2020, and deliverables received August 2020. PO for steel bridge repair design with SWSG signed June 2020, and deliverables received September 2020. Soils Report for the bridge replacement approved September 2020. Steel bridge repair by Dixie complete in December 2020. Building Permit for fiberglass bridge submitted March 2021. PO Signed with Creative Pultrusions for fiberglass bridge March 2021. Project advertised as Informal Bid to close April 22, 2021.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$150,000.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase I	Improvements for this project will include constructing approximately 2,500 linear feet of asphalt trail and fiberglass bridge to complete the trail section in Pohick Stream Valley Park.	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland	Jan-18	May-18	100%	5	-0.25			
				Design	2016 Bond	18		Jan-18	Jun-20	Linderman	Jun-18	Feb-21	100%	18	0			
				Construction	2016 Bond	9	A	Feb-20	Feb-21	Linderman	21-Mar		10%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$397,921.00	\$713,134.00	\$713,134.00	\$1,111,055.00	\$ 368,929.94	\$ 614,201.20	\$ 983,131.14	88%	\$127,923.86	\$0.00								
				TECO		Remarks: Second section of trail from Old KM Rd to Hidden Pond added to scope. Bowman Consulting awarded CPA for design. Tree survey to delay design by approximately 3 months. Project budget is for design phase only. LDS review started in Nov 2019. Additional Funding approved November 2019. Bowman consulting awarded CPA for work for NEPA documents. Second plan submission submitted March 2020. Plans approved 5/21/2020. Nationwide Permit #13 and 42 and approved September 2020. SWPPP approved December 2020. Dominion ROW Encroachment agreement signed December 2020. AP Construction apparent low bidders; NTP give March 8, 2021. PO with Creative Pultrusions for the fiberglass bridge signed April 2021. Building Permit for the bridge submitted March 2021. Bowman Consulting awarded CPA for Construction Administration Services April 2021.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$1,111,055.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase II	Improvements for this project will include constructing approximately 1,800 linear feet of asphalt trail to complete the trail section in Pohick Stream Valley Park between Old Keene Mill Road and Hidden Pond Park. Design and plan approval being completed concurrently with Hillside to Burke Station - Phase I	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland	Jan-18	May-18	100%	5	-0.25			
				Design	2016 Bond	18	A	Jan-18	Jun-20	Linderman	Jun-18		95%			Y		
				Construction	TBD	9		TBD	TBD	Linderman								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$0.00						\$ -	#DIV/0!	\$0.00	\$0.00								
				TECO		Remarks: Design being completed as part of Hillside to Burke Station - Phase 1. Construction phase will commence after funding becomes available from 2020 Bond Funds												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$0.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Rocky Run Stream Valley	Grouped Trail Improvements: Rocky Run Stream Valley Trail Improvements - Greenbriar	Improvements for this project will include constructing a new stream crossing to replace an existing crossing, replacing fairweather crossings with culverts and rerouting approximately 400 LF of trail.	Scope	2016 Bond	6		Dec-17	Jun-18	McFarland	Jan-18	Mar-19	100%	6	0			
				Design	2016 Bond	19	A	Jul-18	Jan-20	Linderman	Jun-18			95%			Y	
				Construction	2016 Bond	6		May-20	Oct-20	Linderman								
				16 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$80,300.00	\$249,550.00		\$249,550.00	\$329,850.00	\$ 129,058.73	\$ 13,026.48	\$ 142,085.21	43%	\$187,764.79	\$0.00							
TECO				Total Cost		Date FMB	Remarks: Project scope to include removal of existing crossing and replacement with a steel bridge. Christopher Consultants awarded CPA for design. 50% plans complete and reviewed by project team. Extended design completion date by 3 months due to adding Tree risk assessment to project scope. PAB item in March 2019.LDS Permit Plans, RPA and Floodplain waivers submitted December 2019. Christopher awarded CPA for additional design to address LDS feedback on FP impact on adjacent property. Christopher provided 2nd iteration of new design in December 2020. Christopher awarded CPA for additional tree survey at the new location February 2021. Christopher provided Tree Assessment plan sheet March 2021. Revised design submission to LDS anticipated in May 2021.											
Substantial Completion																		
Final																		
Total Project Cost				\$329,850.00														
Countywide	Countywide	Playground Equipment Replacement (Listed below): Replacement of playground equipment (replace unsafe and outdated structures per safety standards - 20 parks).		Construction	2016	60	A	Jul-17	Jul-22	Emory	Jul-17		95%			G		
				16 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$132,518.00	\$1,600,000.00		\$1,600,000.00	\$1,732,518.00	\$1,647,758.03	\$0.00	\$ 1,647,758.03	95%	\$84,759.97	\$0.00			
Total Project Cost				\$1,732,518.00		Remarks: Annandale Community, Bucknell Manor, JEB Stuart, Griffith, Lee District, Lisle, Huntsman, Spring Lane, Tysons Woods, Wolf Trails, Wilton Woods, and Wakefield are complete.												
Mason	Annandale Community	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Feb-19	May-19	Rosend	Feb-19	Jan-20	100%	10	-1.75			
				Construction	2016 Bond	6	W/C	Jun-19	Dec-19	Rosend	Feb-20	Aug-20	100%	6	0	G		
				16 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$120,176.00	\$140,000.00		\$140,000.00	\$260,176.00	\$ 259,531.25	\$ -	\$ 259,531.25	100%	\$644.75	\$0.00							
Total Project Cost				\$260,176.00		Remarks: Public Meeting held in September 2019. PAB scope approval in January 2020. Construction began in March 2020 with completion in August 2020. Punch list complete and project in warranty through August 2021												
Lee	Lee District	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Davis	Oct-18	Jan-19	100%	3	0			
				Construction	2016 Bond	8	C	Nov-18	May-19	Davis	Feb-19	Mar-20	100%	13	-1.25	G		
				16 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$12,342.00	\$250,000.00		\$250,000.00	\$262,342.00	\$ 243,490.85	\$ -	\$ 243,490.85	93%	\$18,851.15	\$0.00							
TECO				Total Cost		Date FMB	Remarks: Warranty walkthrough complete. Last report.											
Substantial Completion				\$233,813.42	May-20													
Final																		
Total Project Cost				\$262,342.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason	Spring Lane	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Villarreal	Sep-18	Jan-19	100%	4	-0.25			
				Construction	2016 Bond	8	C	Nov-18	May-19	Villarreal	Jan-20	Mar-20	100%	3	1.25	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$250,000.00		\$250,000.00		\$ 232,856.17	\$ -	\$ 232,856.17	93%	\$17,143.83	\$0.00								
				TECO			Remarks: Warranty walkthrough complete. Last report.											
				Total Cost	Date FMB													
				Substantial Completion	\$210,862.17	Jun-20												
				Final														
Total Project Cost				\$250,000.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Grouped Upgrade of Outdoor Court Lights (Listed below) Upgrade tennis, basketball, volleyball, and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. (14 parks) Starting with Greenbriar Park Tennis Courts, Mason District tennis courts, Backlick Park courts)		Scope	2016 Bond	6		Jul-21	Dec-21									
				Design	2016 Bond	6		Jan-22	Jun-22									
				Construction	2016 Bond	12	A	Jul-22	Jun-23	Miller	Aug-17		90%			G		
				Other Funding(s)	16 Bond Funding													
	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation								
	\$160,000.00	\$1,000,000.00	\$0.00	\$1,670,762.00	\$1,830,762.00	\$ 855,193.00	\$ 314,544.00	\$ 1,169,737.00	64%	-\$9,737.00	(\$670,762.00)							
Total Project Cost				\$1,160,000.00			Remarks: See below for specific 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	Wakefield	Grouped Project: Upgrade Outdoor Court Lights	PHASE 1 Tennis court lighting	Scope	2016 Bond	3		Oct-20	Dec-20	LI	Oct-20	20-Dec	100%	3	0			
				Design	2016 Bond	1		Jan-21	Mar-21	LI	20-Jan	21-Mar	100%	3	0			
				Construction	2016 Bond	4	A	Apr-21	Aug-21	LI	21-Apr		10%			G		
				Other Funding(s)	16 Bond Funding													
	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation								
	\$0.00		\$670,762.00	\$670,762.00					\$670,762.00	(\$670,762.00)								
				TECO			Remarks:PAB approved Scope in December 2020. Project PO approved. Material manufacturing in progress. Lighting upgrade anticipated to start in the summer to minimize impact on users.											
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$0.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Alabama Drive	Grouped Project: Upgrade Outdoor Court Lights	Basketball Court Lighting Replacement	Scope	2016 Bond	6		Jul-20	Dec-20	Emory	Oct-18	Mar-19	100%	3	0.75			
				Design	2016 Bond	6		Jan-21	Jun-21	Emory	Apr-19	Apr-19	100%	2	1			
				Construction	2016 Bond	9	W/C	Jul-21	Mar-22	Emory	Apr-19	Jul-20	100%	15	-1.5	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$120,000.00		\$120,000.00		\$ 119,944.00	\$ -	\$ 119,944.00	100%	\$56.00	\$0.00								
				TECO		Remarks: Construction complete in July 2020. Project in warranty through July 2021.												
				Total Cost	Date FMB													
				Substantial Completion	\$119,944.00	Oct-20												
				Final	\$119,944.00	Oct-20												
Total Project Cost				\$120,000.00														
Mason	Annandale	Grouped Project: Upgrade Outdoor Court Lights	Tennis courts lighting replacement	Scope	2016 Bond	3		Jan-20	Mar-20	Li	Jan-20	Mar-20	100%	3	0			
				Design	2016 Bond													
				Construction	2016 Bond	6	W/C	Apr-20	Sep-20	Li	Jun-20	Dec-20	100%	6	0	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$171,000.00		\$171,000.00		\$ 126,703.00	\$ 28,286.00	\$ 154,989.00	91%	\$16,011.00	\$0.00								
				TECO		Remarks: PAB approved scope in April 2020. New LED lighting installed and operational. Installation completed in December 2020. Project in warranty 25 years. Last report.												
				Total Cost	Date FMB													
				Substantial Completion	\$160,699.00	Dec-20												
				Final	\$166,849.00	Apr-21												
Total Project Cost				\$171,000.00														
Countywide	Countywide	Grouped Upgrade/Installation of Athletic Field Lighting (Listed below)	Upgrade/install energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District Fld #1, and Ossian Hall.	Scope	2016 Bond	6		Jul-20	Dec-20									
				Design	2016 Bond	12		Jan-21	Dec-21									
				Construction	2016 Bond	18	W/C	Jan-22	Jun-23	Miller	Aug-17	Sep-19	100%	25	-1.75	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$30,000.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,430,000.00	\$1,364,652.00	\$6,476.00	\$ 1,371,128.00	96%	\$58,872.00	\$0.00							
				TECO		Remarks: See below for specific projects.												
Total Project Cost				\$1,430,000.00														
Countywide	Various (see list below)	Athletic Field Irrigation System Replacements	Replacements to include: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Hollin Hall, Idylwood, Lewinsville, MLK Jr., Nottoway, Pine Ridge, Poplar Tree, South Run, Tralside, and Westgate.	Scope	2016 Bond	6		Jul-20	Dec-20									
				Design	2016 Bond	6		Jan-21	Jun-21									
				Construction	2016 Bond	12	A	Jul-21	Jun-22	Miller	Jun-18		60%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$113,918.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,513,918.00	\$ 475,368.77	\$ 423,788.76	\$ 899,157.53	59%	\$614,760.47	\$0.00							
				TECO		Remarks:												
Total Project Cost				\$1,513,918.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	Braddock	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4	I	Jul-19	Oct-19	Mahboob	Jan-19		95%			R			
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob									
				Construction	2016 Bond	11		Apr-20	Mar-21	Mahboob									
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$330,000.00		\$330,000.00		\$ 57,581.13	\$ 13,936.63	\$ 71,517.76	22%	\$258,482.24	\$0.00									
				TECO		Remarks: 95% Design complete. Waiting to determine field renovation. Looking to move funding to another project.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$330,000.00															
Countywide	Poplar Tree	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jul-19	Oct-19	Mahboob	Jan-19	Feb-20	100%	13	-2.25				
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob	Feb-20	Mar-20	100%	1	1				
				Construction	2016 Bond	11	W/C	Apr-20	Mar-21	Mahboob	Apr-20	Mar-21	100%	11	0	G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$433,800.00		\$433,800.00		\$ 15,311.50	\$ 409,852.13	\$ 425,163.63	98%	\$8,636.37	\$0.00									
				TECO		Remarks: 95% Design complete. PAB approved in February 2020. Construction complete in March 2021. Punch list work ongoing.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$433,800.00															
Countywide	Pine Ridge	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Lynch	Jun-18	Sep-18	100%	4	0				
				Design	2016 Bond	3		Sep-18	Dec-18	Lynch	Sep-18	Mar-19	100%	6	-0.75				
				Construction	2016 Bond	6	C	Jan-19	Jun-19	Li/Lynch	Nov-19	Feb-20	100%	3	0.75	G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$22,298.00	\$160,000.00	\$160,000.00	\$182,298.00	\$ 151,632.26		\$ 151,632.26	83%	\$30,665.74	\$0.00									
				TECO		Remarks: Mar. 2020 - Project is Substantially Complete with finals and punchlist work underway. June 2020 - Project complete and under warranty until Feb. 2021. Mar. 2021 - 1-year warranty walk complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion	\$151,632.26	Jun-20													
				Final															
Total Project Cost				\$182,298.00															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Trailside	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Li/Lynch	Jun-18	Sep-18	100%	4	0			
				Design	2016 Bond	3		Sep-18	Dec-18	Li/Lynch	Sep-18	Mar-19	100%	6	-0.75			
				Construction	2016 Bond	6	C	Jan-19	Jun-19	Li/Lynch	Nov-19	Feb-20	100%	3	0.75	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$91,620.00	\$160,000.00		\$160,000.00	\$251,620.00	\$ 250,843.88		\$ 250,843.88	100%	\$776.12	\$0.00							
				TECO		Remarks: Mar. 2020 - Project is Substantially Complete and punchlist and finals underway. June 2020 - Project complete and under warranty until Feb. 2021. Mar. 2021 - 1-year warranty walk complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion	\$251,177.00	Jun-20												
				Final														
Total Project Cost				\$251,620.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	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	Davis	Jul-18	Jun-19	100%	12	-1.5			
				Design	2016 Bond	6		Jan-21	Jun-21	Davis	Jun-19	Jul-19	100%	1	1.25			
				Construction	2016 Bond	12	W/C	Jul-21	Jun-22	Davis	Jul-19	Jun-20	100%	12	0	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$770,000.00	\$800,000.00		\$800,000.00	\$1,570,000.00	\$ 1,483,648.56	\$ 2,848.45	\$ 1,486,497.01	95%	\$83,502.99	\$0.00							
				TECO		Remarks: Twin Lakes PAB approved in June 2019. Bids opened September 2019 with George E. Ley Co. the lowest bidder. Construction reached substantial completion in June and the punch list was completed in July 2020. Project is in warranty through June 2021. OM design to be completed with residual balance with construction to be funded by 2020 Bond.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$1,570,000.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Various	General Building Energy Improvements	Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities. (List below)	Scope	2016 Bond	6		Jan-18	Jun-18	Snyder	Jul-19	Feb-20	100%			G		
				Construction	2016 Bond	12	W/C	Jul-18	Jun-19	Snyder	Jun-20	Oct-20						
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
		\$348,000.00		\$348,000.00			\$ -	0%	\$348,000.00	\$0.00								
Total Project Cost				\$348,000.00		Remarks: Subprojects developed and included in FY21 Workplan.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	Various	General Building Energy Improvements	HVAC System Improvements at various RECenters	Construction	2016 Bond	3	W/C	Sep-19	Dec-19	Snyder	Jun-20	Oct-20	100%	4		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 Bond Funding	PAB Approved Revised Funding							\$130,284.00	\$0.00			
					\$130,284.00		\$130,284.00								\$130,284.00	\$0.00			
				TECO															
					Total Cost	Date FMB													
				Substantial Completion															
				Final															
Total Project Cost						\$130,284.00													
Sully	Cub Run RECenter	General Building Energy Improvements	Replace Existing Lighting System with LED Lighting	Scope	Various	5		Sep-19	Feb-20	Mahboob	Mar-19	Feb-20	100%	11	-1.5				
				Design	Various	2		Mar-20	May-20	Mahboob	Mar-20	May-20	100%	2	0				
				Construction	Various	3	W/C	Jun-20	Sep-20	Mahboob	Jun-20	Oct-20	100%	4	-0.25	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 Bond Funding	PAB Approved Revised Funding							\$217,716.00	\$0.00			
					\$95,746.00	\$217,716.00	\$217,716.00	\$313,462.00			\$ 259,856.83	\$ -	\$ 259,856.83	83%	\$53,605.17	\$0.00			
				TECO															
					Total Cost	Date FMB													
				Substantial Completion	\$249,496.83	Sep-20													
				Final															
Total Project Cost						\$313,462.00													
Countywide	Various	Replace Shelters	Replace poor condition shelters systemwide (List below)	Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	Jul-18	Jul-19	100%	12	0				
				Design	2016 Bond	6		Jul-19	Dec-19	Mahboob	Jul-19	Jul-19	100%	1	1.25				
				Construction	2016 Bond	12	C	Jan-20	Jan-21	Mahboob	Jul-19	Mar-20	100%	8	1	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 Bond Funding	PAB Approved Revised Funding							\$400,000.00	\$0.00			
					\$400,000.00		\$400,000.00				\$ 399,880.48	\$ -	\$ 399,880.48	100%	\$119.52	\$0.00			
				TECO															
					Total Cost	Date FMB													
				Substantial Completion															
				Final															
Total Project Cost						\$400,000.00													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Nottoway	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob	Aug-18	Jul-19	100%	12	-1.5	
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob	Jul-19	Jul-19	100%	1	0.75	
				Construction	2016 Bond	4	C	Aug-19	Dec-19	Mahboob	Jul-19	Mar-20	100%	8	-1	G
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$127,000.00		\$127,000.00		\$ 126,978.06	\$ -	\$ 126,978.06	100%	\$21.94	\$0.00		
				TECO		Remarks: Warranty walkthrough complete. Last report.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$127,000.00												
Dranesville	Tysons Pimmit	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob	Aug-18	Jul-19	100%	12	-1.5	
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob	Jul-19	Jul-19	100%	1	0.75	
				Construction	2016 Bond	4	C	Aug-19	Dec-19	Mahboob	Jul-19	Mar-20	100%	8	-1	G
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$120,000.00		\$120,000.00		\$ 119,965.84	\$ -	\$ 119,965.84	100%	\$34.16	\$0.00		
				TECO		Remarks: Warranty walkthrough complete. Last report.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$120,000.00												
Mason	Mason District	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob	Aug-18	Jul-19	100%	12	-1.5	
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob	Jul-19	Jul-19	100%	1	0.75	
				Construction	2016 Bond	4	C	Aug-19	Dec-19	Mahboob	Jul-19	Mar-20	100%	8	-1	G
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$153,000.00		\$153,000.00		\$ 152,936.58	\$ -	\$ 152,936.58	100%	\$63.42	\$0.00		
				TECO		Remarks: Warranty walkthrough complete. Last report.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$153,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Roof Replacements Replace roofs that are failing and have failed (List below)		Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	Aug-18	Jul-19	100%	12	0	
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob	Jul-19	Jul-19	100%	1	2.75	
				Construction	2016 Bond	12	A	Jul-20	Jun-21	Mahboob	Jul-19		5%			G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved 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		\$ 557,294.97	\$ -	\$ 557,294.97	59%	\$382,705.03	\$0.00		
Total Project Cost				\$940,000.00			Remarks: PAB Scope approved in July 2019 for the replacement of the GSG Horticulture Center roof and the FPF Meetinghouse Roof. Both are complete. Residual funding applied to Area 2 Maintenance Shop Roof.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Area 2 Maintenance Shop	Grouped Project: Roof Replacement	Replace roof at Area 2 Maintenance Shop	Scope	2016 Bond	3		Jul-20	Oct-20	Mahboob	Jul-20	Jan-21	100%	6	-0.75	
				Design	2016 Bond	4		Nov-20	Jan-21	Mahboob	Feb-21	Feb-21	100%	1	0.75	
				Construction	2016 Bond	5	W/C	Feb-21	Jul-21	Mahboob	Mar-21	Apr-21	100%			G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
				\$10,295.00	\$0.00	\$382,705.00	\$382,705.00	\$393,000.00	\$0.00	\$ 322,321.00	\$ 322,321.00	82%	\$70,679.00	\$0.00		
Total Project Cost				\$393,000.00			Remarks: PAB scope approval expected in January 2021. PO issued to Garland and construction began in March 2021									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Grouped Project: Roof Replacement	Replace Meeting House Roof	Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	Aug-18	Jul-19	100%	12	0	
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob	Jul-19	Jul-19	100%	1	2.75	
				Construction	2016 Bond	12	W/C	Jul-20	Jun-21	Mahboob	Jul-19	May-20	100%	11	0.25	G
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
					\$470,000.00	-\$379,289.00	\$90,711.00		\$90,710.84	\$ -	\$ 90,710.84	100%	\$0.16	\$0.00		
Total Project Cost				\$90,711.00			Remarks: PAB approved in July 2019. Construction began in April 2020 and was complete in May 2020. Punch list complete. Project in warranty through May 2021.									
				TECO												
				Total Cost												
				Date FMB												
				Substantial Completion												
				Final												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Green Spring Gardens	Grouped Project: Roof Replacement	Replace Horticulture Center Roof	Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	Aug-18	Jul-19	100%	12	0			
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob	Jul-19	Jul-19	100%	1	2.75			
				Construction	2016 Bond	12	C	Jul-20	Jun-21	Mahboob	Jul-19	Feb-20	100%	7	1.25	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$470,000.00	-\$3,415.87	\$466,584.13		\$ 466,584.13	\$ -	\$ 466,584.13	100%	\$0.00	\$0.00								
				TECO		Remarks: Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$466,584.13														
Braddock	Lake Accotink	General Park Improvements		Scope	2016 Bond	12		Jul-19	Jun-20	Wynn								
				Design	2016 Bond	12		Jul-20	Jun-21									
				Construction	2016 Bond	12		Jul-21	Jun-22									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$1,500,000.00								
				TECO		Remarks: Design had been on hold pending master planning process and decision on the disposition of the lake.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$1,500,000.00														
Braddock	Wakefield	Audrey Moore REC Center Renovation	Advance design for AMRC major renovations.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Villarreal	Jul-18		30%			Y		
				Design	2016 Bond	12		Jul-20	Jun-21									
				Construction	2016 Bond													
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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		\$ 282,056.31	\$ 419.82	\$ 282,476.13	14%	\$1,717,523.87	\$0.00								
				TECO		Remarks: Team formation complete, team kickoff held. Handoff to DPWES for project management. RFQ process complete and design contracting ongoing.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$2,000,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Alabama Drive	Replace Athletic Field Irrigation System and Lighting	Replace athletic field irrigation system and athletic field lighting.	Scope	2016 Bond	6		Jun-20	Dec-20	Emory	Oct-18	Mar-19	100%	3	0.75			
				Design	2016 Bond	6		Jan-21	Jun-21	Emory	Apr-19	Apr-19	100%	2	1			
				Construction	2016 Bond	9	W/C	Jul-21	Mar-22	Emory	Apr-19	Jul-20	100%	3	1.5	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$170,000.00	\$500,000.00		\$500,000.00	\$670,000.00	\$ 669,917.20	\$ -	\$ 669,917.20	100%	\$82.80	\$0.00							
				TECO		Remarks: Construction complete in July 2020. Project in warranty through July 2021.												
				Total Cost	Date FMB													
				Substantial Completion	\$669,917.20	Oct-20												
				Final	\$669,917.20	Oct-20												
Total Project Cost				\$670,000.00														
Dranesville	Holladay Field	Field conversion to synthetic turf	Convert existing soccer field to synthetic turf surface with associated improvements	Scope	2016 Bond	4		Jan-20	Apr-20	Govender	Jan-20	Jun-20	100%	5	-0.25			
				Design	2016 Bond	14		May-20	Jun-21	Govender	Jul-20	Apr-21	100%	10	1			
				Construction	2016 Bond	3	A	Jul-21	Sep-21	Govender	Jun-21		1%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$1,109,376.00	\$0.00	\$415,311.00	\$415,311.00	\$1,524,687.00	\$76,387.00	\$100,620.00	\$ 177,007.00	12%	\$1,347,680.00	\$0.00							
				TECO		Remarks: PAB approved on June 24, 2020. Bond funding for this project included \$415,311 from 2012 Bond (Langley Fork project.), \$459,376 from 2016 Bond and MYS provided \$650,000. LDS plan review complete. Site Permit in progress. Anticipate construction to start in June 2021. Additional funding approval of 127k is anticipated in April.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$1,524,687.00														
Dranesville	Langley Forks	Athletic Field Improvements	Upgrade and add athletic fields, dog park, parking and infrastructure.	Scope	2016 Bond	12	I	Jan-18	Jan-19	Kadasi						R		
				Design	2016 Bond	18		Jan-19	Jun-20									
				Construction	2016 Bond	18		Jul-20	Jan-22									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$2,700,000.00	(\$415,311.00)						0%	\$2,284,689.00	\$2,284,689.00								
				TECO		Remarks: Funding trasfere in 2020 to Holladay Field Conversion to synthetic turf. Project is on hold till Master Plan and land transfer are complete.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$2,284,689.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Dranesville	Riverbend	Maintenance Shop	Add maintenance shop to replace substandard maintenance area in Visitor's Center.	Scope	2016 Bond	6		May-19	Nov-19	Lynch	May-19	Sep-20	100%						
				Design	2016 Bond	6	A	Dec-19	Jun-20	Lynch	Feb-19		98%			Y			
				Construction	2016 Bond	15		Jul-20	Oct-21	Lynch									
				16 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
				\$489,378.66	\$750,000.00		\$750,000.00		\$ 170,649.00	\$ 34,885.00	\$ 205,534.00	17%	\$1,033,844.66	\$0.00					
				TECO			Remarks: Sept. 2019 - Conceptual Design underway with value engineering to meet budget. Dec. 2019 - Value engineering to conform to budget. Mar. 2020 - Ongoing progress with site and building plans. June 2020 - PAB scope item scheduled for September 2020. Fund transfers to the project anticipated in early FY21, including \$179,378.66 from the Riverbend Shelter. Sept. 2020 - PAB approved scope in September 2020, and additional funding has been secured. Plans under review. Dec. 2020 - Regulatory review continuing for civil and building plans. Mar. 2021 - Plans with LDS for final approval and permit. Bid scheduled for late April 2021.												
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost					\$1,239,378.66														
Dranesville	Turner Farm	Advanced Design for Equestrian Parking	Advance design for added parking and new entrance from Springvale Road.	Scope	2016 Bond	6		Jul-17	Dec-17	Govender	Nov-18		30%	31	-6.25				
				Design	2016 Bond	18	A	Jan-18	Jun-18	Govender	Aug-20		30%			Y			
				Construction	2020 Bond														
				16 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$100,000.00		\$100,000.00	\$100,000.00	\$ 26,849.00	\$ 39,782.00	\$ 66,631.00	67%	\$33,369.00	\$0.00					
				TECO			Remarks: Sept. 2017 - Project currently inactive while Master Plan study is completed. Master Plan approved on June 14, 2018. Project funded for design only in 2016 Bond. PAB approval for project scope will be requested once 2020 Funds become available for construction. Design phase by Bowman Consulting is in progress. TFE comments provided in March 2021. 50% design in progress..												
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost					\$100,000.00														
Hunter Mill	Baron Cameron	Athletic Field Complex	Design park redevelopment with sports complex and other park amenities as shown on revised Master Plan.	Scope	2016 Bond	6	A	Jan-18	Jul-18	Emory	Sep-17		50%			Y			
				Design	2016 Bond	24		Jul-18	Jul-20	Emory									
				Construction															
				16 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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		\$ 181,507.00	\$ 359,213.00	\$ 540,720.00	72%	\$209,280.00	\$0.00					
				TECO			Remarks: Consultant is working towards 95% design. Project will be on hold after reaching 95% due to lack of construction funding.												
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost					\$750,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Lee	Audubon Estates/Mt. Vernon Athletic Club	Development of Synthetic Turf Field	Construct rectangle field on leased property in area of high unmet need.	Scope	2016 Bond	18	I	Jul-17	Jan-19	Govender	Jul-17		50%			R		
				Design	2016 Bond	12		Jan-19	Dec-19									
				Construction	2016 Bond	18		Jan-20	Jun-21									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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				\$ -	0%	\$2,500,000.00	\$0.00								
				TECO		Remarks: On hold for acquisition. Studying partnership opportunity for field and park facilities at Mt. Vernon tennis and fitness center property.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost					\$2,500,000.00													
Mason	Annandale	Renovate and Upgrade Hidden Oaks Nature Center and Community Park facilities	Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement, parking and security lights and court lighting.	Scope	2016 Bond	12		Jul-18	Jun-19	Inman	Jul-17	Mar-20	100%	32	-5			
				Design	2016 Bond	18	A	Jul-19	Dec-20	Inman	Mar-20		99%				G	
				Construction	2016 Bond	12		Jan-21	Dec-21									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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		\$ 346,192.00	\$ 24,404.00	\$ 370,596.00	25%	\$1,129,404.00	\$0.00								
				TECO		Remarks: Dec. 2017 - Survey of the existing trail from the remote parking lot to the Nature Center, for ADA-related upgrades, began on December 18, 2017. The full report, including tree assessment along the route, will be delivered by January 19, 2018. March 2018 - Surveys received. Will schedule field assessment in spring 2018. June 2018 - Field meeting to be scheduled in late summer 2018. Sept. 2018 - Team assignment memo issued, scope and program preliminary assessment underway. Dec. 2018 - Team kickoff meeting occurred. PD putting program together and reviewing site for concept plan preparation. Existing tree condition assessment for damaged tree near structure. Playground planning continuing. March 2019 - Playground removed from this bond scope. Other funding found. Programming/Concept Design complete. A/E RFP issued awaiting proposal. June 2019 - SWSG under contract Picnic shelter renovation in construction documents. Nature Center in schematic design. Sept. 2019 - Shelter ADA improvements permitted and construction to begin in October. Building expansion is in concept design. Dec. 2019 - Nature Center plans at DD stage. Shelter construction scheduled to commence in January 2020 and end by March 31, 2020. Mar. 2020 - PAB Scope Item approved in March 2020. Nature Center at DD stage with staff participating in design discussions. June 2020 - Picnic shelter complete. Project team reviewing 50% CD Nature Center plans. Sept. 2020 - 95% plans anticipated in late October or early November. Dec. 2020 - 95% CD plans under review. Mar. 2021 - Plans awaiting LDS permit approval. Bid anticipated in May or June 2021.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost					\$1,500,000.00													
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	12		Jul-18	Jun-19	Lynch	Jul-18	Nov-20	100%	30	-4.5			
				Design	2016 Bond	15	A	Jul-19	Sep-20	Lynch	Oct-19		98%				G	
				Construction	2016 Bond	18		Oct-20	Mar-22									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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		\$ 306,011.00	\$ 89,981.00	\$ 395,992.00	20%	\$1,604,008.00	\$0.00								
				TECO		Remarks: Sept 2018 - PAB scope approval scheduled on 10/24/18. Designer identified. Concept Plan anticipated January 2019. Dec. 2018 - Concept Plan coordination continuing, including discussions with neighboring property owners. March 2019 - Concept plan remains under development. June 2019 - Working with neighboring church regarding access and a potential traffic signal. Sept. 2019 - Design is 75%, and PAB item is pending but not yet scheduled. Dec. 2019 - Site plan drawings under review by project team prior to submission. Community coordination ongoing. Mar 2020 - PAB Scope Item to follow site plan 1st submission scheduled for April. June 2020 - PAB scope item rescheduled for October 2020. Sept. 2020 - Scope to PAB in November 2020. Site plan under review and receiving comments. Mar. 2021 - Plans at LDS for final review. Bid scheduled for late April, 2021.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost					\$2,000,000.00													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator				
Mason	Roundtree	Park Improvements	Replace picnic shelter, resurface roadways, and replace 630 LF trail and replace two wooden bridges with fiberglass bridges.	Scope	2016 Bond	6		Jul-18	Dec-18	Maislin	Jul-18	Dec-18	100%	6	0					
				Design	2016 Bond	6		Jan-19	Jun-19	Maislin	Dec-18	Dec-19	100%	12	-1.5					
				Construction	2016 Bond	12	W/C	Jul-19	Jun-20	Maislin	Jan-20	Jul-20	100%	6	1.5	G				
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved 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		\$ 1,079,356.00	\$ 20,000.00	\$ 1,099,356.00	85%	\$200,644.00	\$0.00						
				TECO				Total Cost		Date FMB	Remarks: Sept 2018 - Team formation is complete, and team is studying use of park and scope of improvements. Anticipate getting consultants under contract by November. Dec 2018 - Architect is under contract and schematic design is ongoing. March 2019 - Concept Site Plan has been finalized. June 2019 - Construction plans being finalized. Sept. 2019 - PAB Scope Item approval on 3/13/19. Design nearly complete. Dec. 2019 - Playground replacement and ADA trails under contract. Shelter renovation expected to be completed in January 2020. Bridge permit waiting on approval of master file submission by others. Construction to commence in early 2020. Mar. 2020 - Construction underway and on schedule. June 2020 - Shelter and playground complete, with final paving underway. Bridge to be installed in summer or early fall. Sept. 2020 - Awaiting new bench to replace one damaged by contractor. Dec. 2020 - Bridge permitted, and will bid in Jan. 2021. All other scope complete. Mar. 2021 - Bridge contract awarded, with construction in 2Q-CY2021. All other scope complete.									
				Substantial Completion		\$426,407.20	Jul-20													
				Final																
				Total Project Cost				\$1,300,000.00												
Mt. Vernon	Mt Vernon RECenter	Renovate and Expand RECenter	Renovate and expand RECenter per Feasibility Study.	Scope	2016 Bond	9		Jul-17	Apr-18	Inman	Jul-17	Dec-20	100%	30	-5.25					
				Design	2016 Bond	15	A	Apr-18	Jul-19	Inman	Dec-20		99%			Y				
				Construction	2016 Bond	30		Jul-19	Dec-21											
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved 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														
					\$18,765,344.24	\$20,000,000.00	\$1,940,000.00	\$21,940,000.00		\$ 4,128,104.00	\$ 278,478.00	\$ 4,406,582.00	11%	\$36,298,762.24	\$0.00					
				TECO				Total Cost		Date FMB	Remarks: Funding tracked in 2008 and 2016 Bonds. Dec. 2017 - A/E has issued Concept Design Alternative package. Presented 3 options to team. Team was receptive of elements of two schemes. Architect to address the comments for final package due in Jan. 2018. March 2018 - Final Concept Package completed. Phase II A/E fee negotiations in progress. Zoning meeting to discuss parking reduction underway. June 2018 - Schematic Design coordination underway. Sept. 2018 - Schematic Design completed. Team comments back to A/E. Dec. 2018 - Design Development in progress. March 2019 - Design Development in progress. A/E to be released on CD-CA services for the Phase II Ice Rink. June 2019 - CDs in progress for Phase I and II scope. Sept. 2019 - PAB Info Item scheduled for November 2019. Design at 50% CD. Dec. 2019 - Information items were presented to the Park Authority Board in April 2018 and November 2019, but the Park Board Scope Item has not been scheduled. The project team has reviewed and provided comments for the 50% CD plans, with 100% CD plans due in June 2020. The project team is currently evaluating lifecycle improvements that can potentially be completed in the existing rink before the project goes to bid, thus reducing project scope and budget while providing rink upgrades sooner. Mar. 2020 - Dashboard funding of \$330,000 added. Functional groups (ice, fitness, swimming) continuing to participate in Construction Document design meetings. June 2020 - Dashboards on hold. Overall design proceeding. PAB scope item scheduled for October 2020. Sept. 2020 - PAB scope item moved to December. 100% CD plans expected in late October. Dec. 2020 - PAB approved Scope Item in Dec. 2020. Finalizing graphics in the 100% CD plans. Mar. 2021 - Plans awaiting LDS permit approval. Bid anticipated in May or June 2021, depending on LDS timing.									
				Substantial Completion																
				Final																
				Total Project Cost				\$40,705,344.24												
Providence	Jefferson District	Park Improvements	Resurface and repair parking lots and roadways; install security lighting, add event pavilion, repave/repair cart path and trails, roof replacement.	Scope	2016 Bond	9		Jul-17	Apr-18	Villarreal	Jul-17	Feb-18	100%	7	0.5					
				Design	2016 Bond	6		Apr-18	Oct-18	Villarreal	Feb-18	Mar-18	100%	6	0					
				Construction	2016 Bond	9	W/C	Oct-18	Jun-19	Villarreal	Apr-18	Oct-20	100%	30	-5.25	G				
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved 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														
					\$221,400.00	\$1,000,000.00	\$1,000,000.00	\$1,221,400.00		\$808,567.43	\$63,969.63	\$872,537.06	71%	\$348,862.94	\$0.00					
				TECO				Total Cost		Date FMB	Remarks: Scope approved in February 2018. Roof replacement, trail work, trail lighting, seating area improvements, picnic pad, and repaving of parking lots complete. Golf course improvements to occur fall 2021									
				Substantial Completion		\$823,663.00	Jan-21													
				Final																
				Total Project Cost				\$1,221,400.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Braddock	Site Lighting	Improve security lighting and controls.	Scope	2016 Bond	6		Jul-19	Dec-19	Mahboob	Feb-20	Sep-20	100%	7	-0.25			
				Design	2016 Bond	6		Jan-20	Jun-20	Mahboob	Sep-20	Oct-20	100%	1	1.25			
				Construction	2016 Bond	6	W/C	Jul-20	Dec-20	Mahboob	Oct-20	Apr-21	100%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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		\$ 17,168.00	\$ 294,231.96	\$ 311,399.96	62%	\$188,600.04	\$0.00								
				TECO		Remarks: PAB approved scope in September 2020. PO issued and construction is ongoing.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost				\$500,000.00														
Springfield	Burke Lake	General Park Improvements	Marina and parking lots.	Scope	2016 Bond	6	A	Jan-21	Jun-21	Villarroel	Jul-20		10%			G		
				Design	2016 Bond	6		Jul-21	Dec-21	Villarroel								
				Construction	2016 Bond	15		Jan-22	Mar-23	Villarroel								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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				\$ 10,516.62	\$ 145,732.48	\$ 156,249.10	10%	\$1,343,750.90	\$1,500,000.00								
				TECO		Remarks: Project Team formation complete and kickoff held. Design process ongoing.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost				\$1,500,000.00														
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		Jul-17	Jun-18	Govender	Jul-17	Dec-20	100%	40	-7			
				Design	2016 Bond	12		Jul-18	Jun-19	Govender	May-17	May-19	100%	24	-3			
				Construction	2016 Bond	24	A	Jul-19	Jun-21	Emory	Jan-21		5%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$9,858,459.00		\$10,000,000.00	\$19,858,459.00	\$ 1,591,057.11	\$ 289,236.45	\$ 1,880,293.56	9%	\$17,978,165.44	\$0.00								
				TECO		Remarks: Park design in progress. Field sizes were increased to meet users requirements. Design change approved in Jan 2018. A second design change approved in Sep 2018 to regrade the site after LDS 1st submission to optimize earthwork and reduce project construction cost. Plans approved in May and permitting phase in progress. PAB scope approval in December 2020. Building Plans to be submitted to LDS in January 2021 and approved in March 2021. Bids opened March 2021 with Grunley Construction as the lowest apparent bidder. Prices were above the project budget and negotiations are ongoing.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost				\$19,858,459.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Sully	Sully Historic	Site Recommendations	Implement findings and recommendations from the Historic Structures Report/Treatment Plan	Scope	2016 Bond	6		Sep-17	Dec-17	Lynch	Sep-17	Jul-18	100%	11	-1.25			
				Design	2016 Bond	6		Jan-18	Jun-18	Lynch	Aug-18	Sep-19	100%	11	-1.25			
				Construction	2016 Bond	12	W/C	Jul-18	Jun-19	Lynch	Sep-19	May-20	100%	8	1	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$110,000.00	\$300,000.00	\$475,000.00	\$775,000.00	\$965,000.00	\$ 879,465.73	\$ 3,911.79	\$ 883,377.52	92%	\$81,622.48	\$0.00							
				TECO		Remarks: Sept. 2017 - Consultant report received from RMD. Anticipated Scope Approval in March 2018. Dec. 2017 - No change. March 2018 - Cost estimate of work received. Team to allocate and prioritize, then produce scope for approval for Summer 2018. June 2018 - PAB Scope Approved. Dec. 2018 - AE under contract and work proceeding. March 2019 - Design in progress. June 2019 - Design in progress. Dec. 2019 - The project went to bid in October 2019, and construction is scheduled to begin in January 2020 with Substantial Completion in May 2020. Mar. 2020 - Construction underway. June 2020 - Construction complete and under warranty until May 2021. Sept. 2020 - Remains under warranty. Mar. 2021 - Remains under warranty.												
				Total Cost		Date FMB												
				Substantial Completion	\$891,103.00	May-20												
				Final														
Total Project Cost					\$885,000.00													
Active Projects - Subtotal					\$79,258,000.00													
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		
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.	Scope	TBD													
				Design	TBD													
				Construction	TBD													
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$1,940,000.00	\$0.00							\$1,940,000.00	\$0.00								
Total Project Cost					\$1,940,000.00													
					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		
Springfield	Greenbriar	Convert Fields to Synthetic Turf and Lighting	Convert fields #1 and #6 to synthetic turf with lighting system.	Scope	TBD													
				Design	TBD													
				Construction	TBD													
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$0.00								\$0.00	\$0.00								
Total Project Cost					\$0.00													
Future Year Projects - Subtotal					\$0.00													

2016 Bond Funding - Completed Projects

2016 Bond Funding - Completed Projects																
Countywide	Countywide	Grouped Trail Improvements:														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Drainville	Sugarland Run Stream Valley	Grouped Trail Improvements: Sugarland Run SV Trail Improvements	Trail Improvements to the Sugarland Run Stream Valley Trail System. Approximately 4,000 linear feet of asphalt trail rebuilding.	Scope	2016 Bond	4		Dec-17	Mar-18	Boston	Jan-18	Feb-18	100%	2	0.5	
				Design	2016 Bond	3		Mar-18	May-18	Deleon	Mar-18	Nov-18	100%	9	-1.5	
				Construction	2016 Bond	7	C	Apr-18	Oct-18	Deleon	Nov-18	Apr-19	100%	16	-2.25	
				16 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
	\$190,000.00			\$243,080.00	\$433,080.00	\$419,869.26	\$0.00	\$419,869.26	97%	\$13,210.74	\$0.00					
				TECO			Remarks: Project start delayed due to tree risk assessment and weather. Tibbs substantially complete with paving project on 4/19/19. Accubid substantially complete with concrete ramp installation on 12/30/19. Tibbs completed shoulder maintenance work in 3/20. Last Report.									
				Total Cost		Date FMB										
				Substantial Completion	\$419,869.26	Apr-20										
				Final	\$423,783.40	Jun-20										
Total Project Cost					\$433,080.00											
Mason	CCT Improvements Near Woodburn Dr	Grouped Trail Improvements: CCT Improvement near Woodburn DR	Trail Improvements for bike and safety near Woodburn Dr. Approximately 3,000 linear feet of trail rebuilding and drainage improvements	Scope	2016 Bond	4		Apr-18	Jul-18	Govender	Apr-18	Jun-18	100%	3	0.25	
				Design	2016 Bond	8		Aug-18	Mar-19	Govender	Jun-18	Sep-18	100%	4	1	
				Construction	2016 Bond	6	C	Apr-19	Sep-19	Govender	Dec-18	Nov-19	100%	7	0.25	
				16 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
	\$412,270.00			\$412,270.00	\$412,270.00	\$403,700.00	118,370.00	\$403,700.00	100%	\$8,570.00	\$0.00					
				TECO			Remarks: PAB approved scope in February 2018. In-house design has been completed. Purchase Order to Accubid Construction approved on 10/24. Project start delayed due to tree risk assessment and weather. Construction substantially completed Nov 2019. Last report									
				Total Cost		Date FMB										
				Substantial Completion	\$403,700.00	May-20										
				Final												
Total Project Cost					\$412,270.00											
Springfield	Huntsman	Grouped Trail Improvements: Huntsman Lake Dam Loop Trail Improvements	Trail Improvements to the Huntsman Lake Dam Loop. Approximately 450 linear feet of asphalt trail installation	Scope	2016 Bond	4		Jan-18	Apr-18	Deleon	Jan-18	Jan-19	100%	12	-2	
				Design	2016 Bond	2		Apr-18	Jun-19	Deleon	Jan-19	Jul-19	100%	12	-2.5	
				Construction	2016 Bond	6	C	Apr-19	Sep-19	Deleon	Jul-19	Sep-19	100%	2	1	
				16 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
	\$2,969.00			\$82,400.00	\$85,369.00	61,520.57	3,363.41	\$ 64,883.98	76%	\$20,485.02	\$0.00					
				TECO			Remarks: In-house design completed and PAB scope approved in Jan 2018. Tree Risk Assessment completed in early 2/2019. PO for construction work with Tibbs finalized on 5/29/19. Construction completed in 8/2019. Additional PO cut with Tibbs for installation of split rail fencing per supervisor's office request. Tibbs completed work in 3/20 and project TECOed. Last Report.									
				Total Cost		Date FMB										
				Substantial Completion	\$72,827.23	Apr-20										
				Final	\$73,123.23	May-20										
Total Project Cost					\$85,369.00											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Liberty Bell to Burke Station Park	2,500 LF of 8' wide asphalt trail	Scope	2016 Bond	3		May-18	Jul-18	McFarland	Mar-18	May-18	100%	3	0				
				Construction	2016 Bond	8	C	Jul-18	Feb-19	McFarland	Jun-18	May-19	100%	10	-0.5				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$125,000.00	\$836,900.00	(\$80,700.00)	\$756,200.00	\$881,200.00	\$ 861,463.00	\$ -	\$ 861,463.00	98%	\$19,737.00	\$0.00								
				TECO		Remarks: PAB item approved in May 2018. Contract awarded to Accubid Construction. Construction start delayed due to tree risk assessment survey. Additional delays due to wet weather. Project substantially complete on 5/1/19. Punch List items completed in July 2019. Plantings replaced in November 2019. Final LDS approvals received March 2020. Project released. Project under 1 year warranty. Last Report.													
				Total Cost															
				Substantial Completion		\$718,960.00		Apr-19											
				Final		\$861,463.00		Mar-20											
Total Project Cost						\$881,200.00													
Countywide	Countywide	Grouped Playground Equipment Replacement (Listed below):																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	4		Oct-17	Jan-18	Mahboob	Oct-17	Jan-18	100%	4	0				
				Construction	2016 Bond	5	C	Feb-18	Jun-18	Mahboob	Feb-18	Apr-18	100%	3	0.5				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$100,000.00		\$100,000.00		\$ 90,007.00	\$ -	\$ 90,007.00	90%	\$9,993.00	\$0.00									
				TECO		Remarks: Construction began in March 2018 and completed in April 2018. Warranty walkthrough complete. Last report.													
				Total Cost															
				Substantial Completion		\$90,157.18		Apr-18											
				Final		\$92,818.80		May-18											
Total Project Cost						\$100,000.00													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Dranesville	Griffith	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Oct-17	Dec-17	Villaruel	Oct-17	Dec-17	100%	3	0				
				Construction	2016 Bond	6	C	Jan-18	Jun-18	Villaruel	Jan-18	Apr-18	100%	4	0.5				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$80,000.00		\$80,000.00		\$ 74,687.10	\$ -	\$ 74,687.10	93%	\$8,481.00	\$0.00									
				TECO		Remarks: PO issued to Gametime for playground equipment. Construction began in March 2018 and completion is expected in April 2018. Warranty walkthrough complete. Last report.													
				Total Cost															
				Substantial Completion		\$74,403.10		Jun-18											
				Final															
Total Project Cost						\$80,000.00													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Lisle	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Oct-17	Dec-17	Davis	Oct-17	Dec-17	100%	3	0			
				Construction	2016 Bond	6	C	Jan-18	Jun-18	Davis	Jan-18	Apr-18	100%	4	0.5			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$80,000.00		\$80,000.00		\$ 71,519.00	\$ -	\$ 71,519.00	89%	\$8,481.00	\$0.00								
				TECO		Remarks: Construction began in March 2018 and completion is expected in April 2018. Project in warranty through April 2019. Warranty walkthrough complete. Last report.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost				\$80,000.00														
Hunter Mill	Wolf Trails	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Rosend	Jul-18	Jan-19	100%	3	0			
				Construction	2016 Bond	6	C	Nov-18	May-19	Rosend	Feb-19	Sep-19	100%	7	-0.25			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$125,000.00		\$125,000.00		\$ 122,711.93	\$ -	\$ 122,711.93	98%	\$2,288.07	\$0.00								
				TECO		Remarks: Warranty walkthrough complete. Last report.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost				\$125,000.00														
Lee	Wilton Woods School	Grouped Project: Playground Equipment Replacement	Wilton Woods SS - Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Mar-18	May-18	Imlay	Mar-18	May-18	100%	3	0			
				Construction	2016 Bond	6	C	Jun-18	Dec-18	Imlay	May-18	Mar-19	100%	10	-1			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$120,000.00		\$120,000.00		\$ 103,863.00	\$ -	\$ 103,863.00	87%	\$16,137.00	\$0.00								
				TECO		Remarks: Scope includes a replacement playground plus an accessible pathway. Completion anticipated in late October 2018. Dec. 2018 - Due to the rains, the project was Substantially Complete in December 2018. Remaining punch list items will be completed in January 2019 to achieve Final Completion of the playground replacement. March 2019 - ADA pathway to playground completed in spring 2019, after seasonal delay. Area right outside the playground will have further grading this Spring, project is complete. June 2019 - Project complete and under warranty. Dec. 2019 - Project complete. Last report.												
				Total Cost		Date FMB												
				Substantial Completion		\$101,023.36	Dec. 18											
				Final														
Total Project Cost				\$120,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Justice (formerly know as JEB Stuart)	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-17	Oct-17	Maislin	Jul-17	Oct-17	100%	4	-0.25	
				Construction	2016 Bond	8	C	Oct-17	Jun-18	Maislin	Oct-17	Jun-18	100%	9	-0.25	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$150,000.00			\$150,000.00		\$ 150,000.00	\$ -	\$ 150,000.00	100%	\$0.00	\$0.00	
				TECO		Total Cost		Date FMB	Remarks: Dec. 2017 - Temporary construction fencing and signage are up. Demolition of playground equipment will occur in December 2017, and installation of playground equipment will begin in January 2018. March 2018 - Playground and crosswalk are complete. Trail spur and resurfacing of existing trail will start in April 2018. June 2018 - Installation complete. Supplemental age 2-5 equipment to be installed per community input in fall 2018. October 2018 - Supplemental installation to be complete by the end of October 2018. PAB expected to authorize park name change soon afterwards, followed by a ribbon-cutting. Dec. 2018 - Project complete, with no ribbon cutting. June 2019 - Warranty period. Dec. 2019 - Project is closed out. (New name is Justice Park.) Last report.							
				Substantial Completion												
				Final												
Total Project Cost				\$150,000.00												
Mt. Vernon	Bucknell Manor	Grouped Project: Playground Equipment Replacement	Bucknell Manor Park - Replace playground that has reached the end of service life.	Scope	2016 Bond	2		Jul-17	Sep-17	Imlay	Jul-17	Sep-17	100%	2	0	
				Construction	2016 Bond	10	C	Sep-17	Jul-22	Imlay	Sep-17	Feb-18	100%	5	-1.25	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$100,000.00			\$100,000.00		\$ 83,267.00	\$ -	\$ 83,267.00	83%	\$16,733.00	\$0.00	
				TECO		Total Cost		Date FMB	Remarks: Jan. 2018 - Started playground installation January 22nd. The installation was completed the beginning of February .The punchlist walk thru took place February 9th. Paving started mid February and was completed. Project was Completed February 2018. Dec. 2017 - Temporary construction fencing and signage are up. Playground equipment was shipped the week of January 1, 2018. Mobile Crew to demo playground the week of January 8th. Gametime and Custom Parks to begin install thereafter. June 2018 - Will reseed/sod in fall 2018 growing season. September 2018 - Grass established, no funding needed for sod. Funding reallocated to another playground. March 2019 - Project is closed out. Last report.							
				Substantial Completion	\$83,266.85	May-18										
				Final	\$83,266.85	May-18										
Total Project Cost				\$100,000.00												
Providence	Tysons Woods	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Rosend	Jul-18	Jan-19	100%	2	-0.25	
				Construction	2016 Bond	6	C	Nov-18	May-19	Rosend	Feb-19	Nov-19	100%	3	-0.75	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$125,000.00			\$125,000.00		\$ 125,000.00	\$ -	\$ 125,000.00	100%	\$0.00	\$0.00	
				TECO		Total Cost		Date FMB	Remarks: PAB approved scope in January 2019. Construction began in September 2019 and is complete. Punch list complete. Project in warranty through November 2020. Warranty walkthrough complete. Last report.							
				Substantial Completion												
				Final												
Total Project Cost				\$125,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Huntsman	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	1		Oct-17	Oct-17	Rosend	Oct-17	Oct-17	100%	1	0			
				Construction	2016 Bond	8	C	Nov-17	Jun-18	Rosend	Nov-17	May-19	100%	2	1.5			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$115,000.00		\$115,000.00		\$ 90,824.73	\$ -	\$ 90,824.73	79%	\$24,175.27	\$0.00								
				TECO		Remarks: Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$115,000.00														
Countywide	Countywide	Grouped Upgrade of Outdoor Courts Lights (Listed below):																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Stuart Road	Grouped Project: Upgrade Outdoor Court Lights	Tennis & Basketball Courts	Scope	2016 Bond	3		Oct-18	Dec-18	Li	Oct-18	Dec-18	100%	3	0			
				Design	2016 Bond	3		Jan-19	Mar-19	Li	Jan-19	Mar-19	100%	3	0			
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li	Jun-19	Oct-19	100%	4	0.25			
				Other Funding(s)	16 Bond Funding													
	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation								
	\$220,000.00		\$220,000.00	\$220,000.00	\$ 184,090.00	\$ -	\$ 184,090.00	84%	\$35,910.00	\$0.00								
				TECO		Remarks: PAB approval obtained in Dec 2018. Project Design completed. Construction started in June 2019 and anticipated completion in August 2019. Project substantially completed 9/27/19. Project final completed on February, 2020.												
				Total Cost	Date FMB													
				Substantial Completion	\$184,090.00	Oct-19												
				Final														
Total Project Cost				\$220,000.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Hunter Mill	Wolf Trails	Grouped Project: Upgrade Outdoor Court Lights	Wolf Trails Park - Tennis Courts	Scope	2016 Bond	2		Apr-18	May-18	Imlay	Feb-18	May-18	100%	4	-0.5			
				Design	2016 Bond	2		May-18	Jun-18	Imlay	Jun-18	Jun-18	100%	1	0.25			
				Construction	2016 Bond	3	C	Jul-18	Sep-18	Imlay	Jul-18	Sep-18	100%	3	0			
				Other Funding(s)	16 Bond Funding													
	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation								
	\$170,000.00		\$170,000.00	\$170,000.00	\$ 154,133.00	\$ -	\$ 154,133.00	91%	\$15,867.00	\$0.00								
				TECO		Remarks: Scope goes to PAB for approval in May 2018. Lighting installation being coordinated with resurfacing of tennis courts. Date TBD. June 2018 - PAB scope approval on May 23, 2018. Installation in late summer 2018. Sept 2018 - Installation complete except for seeding/sodding. Dec. 2018 - Project is closed out. June 2019 - Warranty period. Sept. 2019 - Warranty period. Dec. 2019 - Cabinet replaced per FCPA request. Project complete.												
				Total Cost	Date FMB													
				Substantial Completion		Aug-18												
				Final	\$148,026.62	Dec-18												
Total Project Cost				\$170,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Mason District	Grouped Project: Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	3		Feb-18	Apr-18	Majidian	Feb-18	Apr-18	100%	3	0	
				Design	2016 Bond	3		Apr-18	Jul-18	Majidian	Apr-18	Jul-18	100%	3	0	
				Construction	2016 Bond	3	C	Jul-18	Oct-18	Majidian	Jul-18	Oct-18	100%	3	0	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
				\$160,000.00	\$32,000.00		\$32,000.00	\$192,000.00	\$ -	\$ 160,000.00	\$ 160,000.00	83%	\$32,000.00	\$0.00		
				TECO		Remarks: Project is funded with both 2016 Bond Fund and EIP funds. Scope goes to PAB for approval in April 2018. The \$32,000 from Bond 2016 is not spent and will be returned to the original funding source. Last report.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$192,000.00												
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Court Lights	Greenbriar Park - Tennis Courts	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	8	0	
				Design	2016 Bond	6		Jul-17	Mar-18	Imlay	Aug-17	Mar-18	100%	6	0	
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay	Jun-18	Sep-18	100%	3	1.25	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
				\$137,000.00			\$137,000.00		\$ 126,258.00	\$ -	\$ 126,258.00	92%	\$10,742.00	\$0.00		
				TECO		Remarks: This project is one of four concurrent lighting upgrade projects at Greenbriar, including athletic fields, tennis courts, parking and pathway lighting. PAB approved the project scope in February 2018, and construction is scheduled to begin in spring 2018. June 2018 - Court lighting installed. Will reseed in fall 2018. Sept. 2018 - Installation complete except for grass seeding. Dec. 2018 - Project is closed out.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final	\$125,258.00	Dec-18										
Total Project Cost				\$137,000.00												
Springfield	South Run	Grouped Project: Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	3		Oct-18	Dec-18	Li	Nov-18	Dec-18	100%	2	0.25	
				Design	2016 Bond	3		Jan-19	Mar-19	Li	Jan-19	Mar-19	100%	3	0	
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li	Apr-19	Jun-19	100%	3	0	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
				\$150,000.00			\$150,000.00	\$150,000.00	\$ 144,065.00	\$ -	\$ 144,065.00	96%	\$5,935.00	\$0.00		
				TECO		Remarks: PAB approval obtained in Dec 2018. The construction completed in June, 2019. Last report.										
				Total Cost	Date FMB											
				Substantial Completion	\$138,265.00	Jun-19										
				Final	\$141,105.00	Jun-19										
Total Project Cost				\$150,000.00												

Countywide	Countywide	Grouped Upgrade/Installation of Athletic Field Lighting (Listed below):																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason	Mason District	Grouped Project: Upgrade/Install Athletic Field Lighting	Field #1	Scope	2016 Bond	3		Mar-17	May-17	Emory	Mar-17	May-17	100%	3	0			
				Design	2016 Bond	1		May-17	May-17	Emory	May-17	May-17	100%	1	0			
				Construction	2016 Bond	2	C	Jun-17	Aug-17	Emory	Jun-17	Aug-17	100%	2	0			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
			\$260,000.00		\$260,000.00		\$ 235,528.00	\$ 5,964.00	\$ 241,492.00	93%	\$18,508.00	\$0.00						
				TECO		Remarks: Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion	\$241,492.22	Mar-18												
				Final														
Total Project Cost				\$260,000.00														
Mason	Mason District	Grouped Project: Upgrade/Install Athletic Field Lighting	Mason District Park - Field #2	Scope	2016 Bond	3		Jul-18	Sep-18	Imlay	Aug-18	Dec-18	100%	5	-0.5			
				Design	2016 Bond	2		Oct-18	Nov-18	Imlay	Dec-18	Dec-18	100%	1	0.25			
				Construction	2016 Bond	4	C	Dec-18	Mar-19	Miller	Jan-19	Aug-19	100%	7	-0.75			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
			\$337,000.00		\$337,000.00		\$ 335,972.00	\$ 512.00	\$ 336,484.00	100%	\$516.00	\$0.00						
				TECO		Remarks: Sept 2018 - Scope to be presented to PAB on 11/14/18. Dec. 2018 - PAB approved scope on 12/12/18, and the Purchase Order has been requested. March 2019 - Geotech work complete for poles. Construction scheduled from mid-June to Labor Day. June 2019 - Project under construction. Sept. 2019 - Construction and lighting test complete. Under warranty. Dec. 2019 - Under warranty. One-year inspection due. Dec. 2020 - Project complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion	\$308,075.32	Aug-19												
				Final														
Total Project Cost				\$337,000.00														
Mason	Ossian Hall	Grouped Project: Upgrade/Install Athletic Field Lighting	Ossian Hall Park - Fields 1 and 2	Scope	2016 Bond	2		Jul-18	Oct-18	Imlay	Aug-18	Dec-18	100%	5	-0.75			
				Design	2016 Bond	3		Nov-18	Dec-18	Imlay	Dec-18	Dec-18	100%	12	-2.25			
				Construction	2016 Bond	3	C	Jan-19	Mar-19	Miller	Jan-19	Sep-19	100%	8	-1.25			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
			\$30,000.00	\$253,000.00	\$253,000.00	\$283,000.00	\$ 243,927.00	\$ -	\$ 243,927.00	86%	\$39,073.00	\$0.00						
				TECO		Remarks: Sept 2018 - Scope to be presented to PAB on 11/14/18. Dec. 2018 - \$283,000 total funding includes \$253,000 from 2016 Bond Fund plus \$30,000 from EIP sources. PAB approved scope on 12/12/18, and the Purchase Order has been requested. June 2019 - Project substantially complete and punchlist work is underway. Sept. 2019 - Construction and lighting test complete. Under warranty. Dec. 2019 - Under warranty. One-year inspection due. Dec. 2020 - Project complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion	\$265,505.60	Aug-20												
				Final	\$282,991.80	Jun-20												
Total Project Cost				\$283,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Greenbriar	Grouped Project: Upgrade/Install Athletic Field Lighting	Greenbriar Park - Fields 1, 2, and 5	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	8	0			
				Design	2016 Bond	6		Aug-17	Feb-18	Imlay	Aug-17	Mar-18	100%	6	0			
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay	Feb-18	Sep-18	100%	7	0.25			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$590,000.00	(\$40,000.00)	\$550,000.00		\$ 549,225.00	\$ -	\$ 549,225.00	100%	\$775.00	\$0.00								
				TECO		Remarks: This project is one of four concurrent lighting upgrade projects at Greenbriar, including athletic fields, tennis courts, parking and pathway lighting. PAB approved the project scope in February 2018, and construction is scheduled to begin in spring 2018. June 2018 - Field lighting installation in progress. Sept 2018 - Lighting installation complete. Areas to be regraded and reseeded. Dec. 2018 - Project is closed out. Sept. 2019 - Under Warranty. Dec. 2019 - Project complete. Last report.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final	\$547,056.82	Dec. 18												
Total Project Cost				\$550,000.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Various (Listed below by District)	Grouped Upgrade of 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) Starting with Wolf Trails, Greenbriar Park, Nottoway.	Scope	2016 Bond	12		Jul-18	Jun-19									
				Design	2016 Bond	12		Jul-19	Jun-20									
				Construction	2016 Bond	12	C	Jul-20	Jun-21	Miller	Aug-17			30%				
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$0.00	\$700,000.00	\$0.00	\$437,000.00	\$700,000.00	\$302,167.00	\$ 6,700.00	\$ 308,867.00	44%	\$391,133.00	\$263,000.00							
Total Project Cost				\$700,000.00				Remarks:										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Hunter Mill	Stuart Road	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	3		Oct-18	Dec-18	Li	Oct-18	Dec-18	100%	3	0			
				Design	2016 Bond	3		Jan-19	Mar-19	Li	Jan-19	Mar-19	100%	3	0			
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li	Jun-19	Oct-19	100%	4	0.25			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$220,000.00		\$220,000.00	\$220,000.00	\$ 184,090.00	\$ -	\$ 184,090.00	84%	\$35,910.00	\$0.00								
				TECO		Remarks: PAB approval obtained in Dec 2018. Project Design completed. Construction started in June 2019 and anticipated completion in August 2019. Project substantially completed 9/27/19. Project final. completed on February, 2020.												
				Total Cost		Date FMB												
				Substantial Completion	\$89,098.00	Oct-19												
				Final	\$89,098.00	Apr-20												
Total Project Cost				\$220,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Hunter Mill	Wolf Trails	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	3		Oct-18	Dec-18	Li	Nov-18	Dec-18	100%	2	0.25				
				Design	2016 Bond	3		Jan-19	Mar-19	Li	Jan-19	Mar-19	100%	3	0				
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li	Apr-19	Sep-19	100%	4	-0.25				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$135,000.00		\$135,000.00	\$135,000.00	\$ 30,557.00	\$ 6,700.00	\$ 37,257.00	28%	\$97,743.00	\$0.00									
				TECO		Remarks: PAB approval obtained in Dec 2018. The construction substantially completed on 9/27/2019. Project final completed on February, 2020. Last Report.													
				Total Cost	Date FMB														
				Substantial Completion	\$89,098.00	Oct-19													
				Final	\$89,098.00	Apr-20													
Total Project Cost				\$135,000.00															
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	8	0				
				Design	2016 Bond	6		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	6	0				
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay	Feb-18	Jun-18	100%	4	1				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$82,000.00		\$82,000.00		\$ 87,520.00	\$ -	\$ 87,520.00	107%	(\$5,520.00)	\$0.00									
				TECO		Remarks: PAB approved the project scope in February 2018, and construction is scheduled to begin in spring 2018. June 2018 - Parking lighting installed. Will reseed in fall 2018. Sept 2018 - Lighting installation complete and reseeding in progress. Dec. 2018 - Project is closed out. Dec. 2019 - Project complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final	\$70,740.00	Dec. 18													
Total Project Cost				\$82,000.00															
Countywide	Various	RECenter Lifecycle Replacements Critical RECenter systemwide lifecycle replacement		Scope	2016 Bond	9		Jul-19	Mar-20	Villarreal	Mar-18	Jun-18	100%	3	1.5				
				Design	2016 Bond	9		Apr-20	Dec-20	Villarreal	Jul-18	Sep-18	100%	2	1.75				
				Construction	2016 Bond	24	C	Jan-21	Dec-22	Villarreal	Oct-18	Mar-19	100%	3	5.25				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$85,022.00		\$2,000,000.00	\$2,085,022.00	\$ 1,710,626.02	\$ 74,149.10	\$ 1,784,775.12	86%	\$300,246.88	\$0.00									
				TECO		Remarks: PAB approved scope in June 2018. Garland was contracted to replace the roof, natatorium windows, repair masonry and install lightning protection. Construction began in September 2018. Roofing replacement and natatorium window replacement complete. Warranty walkthrough complete. Design of entrance enhancements is at 90% and permit submission is on hold pending construction funding. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$2,085,022.00															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Clemyjontri	Phase 2 Parking lot	Add parking lot entry road, service road, 55 parking spaces, overflow parking, trails, gazebo, sanitary sewer, buffer landscaping, SWM and abandon septic system.	Scope	2016 Bond	4		Jul-17	Oct-17	Lynch	Jul-17	Oct-17	100%	4	0			
				Construction	2016 Bond	18	C	Oct-17	Jun-19	Lynch	Mar-18	Apr-19	100%	8	2.5			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	(\$600,000.00)	\$1,400,000.00	\$1,400,000.00	\$ 1,237,482.00	\$ 1,667.00	\$ 1,239,149.00	89%	\$160,851.00	\$0.00								
				TECO		Remarks: Sept. 2017 - Project to go to PAB in October 2017 for Funding and Scope Approval. Dec. 2017 - Project to bid Jan-Feb 2018 with tentative completion in Fall 2018 for Parking Lot. March 2018 - Project was bid and contracted to McGee Civil. Construction scheduled to start April 2018. Landscape buffer to be complete in 2019 after bamboo removal is complete. June 2018 - Construction in progress. Oct 2018 - Project complete and open to the public as scheduled. Dec. 2018 - Additional landscape buffer to be bid and started in Spring 2019. March 2019 - Parking lot and SWM complete. Landscaping buffer was bid and awarded, with installation scheduled for spring 2019. June 2019 - Project complete and under warranty. Sept. 2019 - \$120,171 was for design. \$598,482 transferred to the Area 1 Maintenance Facility project. Warranty continues. Dec. 2019 - Warranty continues. Mar. 2020 - Landscape buffers improved. June 2020 - Clean up of invasives and debris. Last report.												
Total Project Cost						\$1,400,000.00												
Dranesville	Colvin Run Mill	Phase 2 Restoration of the Miller House	Phase II: Restoration of the Miller's House to its period of significance. Completion of programmatic building renovations for staff and public use (office space, program/museum space).	Scope	2016	1		Jul-17	Jul-17	Lynch	Jul-17	Jul-17	100%	1	0			
				Construction	2016	12	C	Jul-17	Jun-18	Lynch	Jul-17	Mar-18	100%	9	0.75			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$272,000.00		\$272,000.00		\$ 251,245.30	\$ -	\$ 251,245.30	92%	\$20,754.70	\$0.00								
				TECO		Remarks: Sept. 2017 - Scope approved 07/2017. Currently under construction. Dec. 2017 - The last portion, electrical, is currently being contracted for completion in Spring 2018. March 2018 - The building is complete, and interpretive exhibits are being defined and created. June 2018 - PDD coordinating exhibits with RMD. Sept 2018 - Exhibits coordination only. Dec. 2018 - Exhibit design continues. March 2019 - Exhibit design continues. June 2019 - Exhibit design continues. Sept. 2019 - Exhibits are advertised for bid. Dec. 2019 - Exhibits procured and in progress. Exhibit installation scheduled for May-June 2020. Mar. 2020 - No change. June 2020 - Exhibits delivered. Last report.												
Total Project Cost						\$272,000.00												
Dranesville	Herndon Middle School	Athletic Field Site Design	Advance design for park and field upgrades.	Scope	2016 Bond	12	C	Jul-17	Jun-18	Mends-Cole	Nov-17	Jun-19	100%	19	-1.75			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$100,000.00								\$100,000.00	\$100,000.00				
				TECO		Remarks: FC Public Schools is managing this project. Stakeholders met on 2/16/18 to provide feed back to FCPS on a conceptual plan for the site. FCPS finalized concept plan and a preliminary project budget. Project is added to 2020 Bond list to provide for design and construction funding.												
Total Project Cost						\$100,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Lee	Lee District	Family Recreation Picnic Shelter	Add rentable picnic shelters to the Family Recreation Area.	Scope	2016 Bond	1		Jul-17	Jul-17	Lynch	Jul-17	Jul-17	100%	1	0			
				Construction	2016 Bond	12	C	Jul-17	Jun-18	Lynch	Jul-17	Apr-18	100%	10	0.5			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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		\$ 373,208.00	\$ 72,943.00	\$ 446,151.00	86%	\$73,849.00	\$0.00								
				TECO		Remarks: Sept. 2017 - Scope Approved by PAB in July 2017. Most trade proposals accepted, and building permit imminent. Dec. 2017 - Building Permit received. Work to start and complete by spring 2018. March 2018 - Construction started, and scheduled to be complete mid-April 2018. June 2018 - Project complete, under warranty. Dec. 2019 - Project complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$520,000.00														
Mason	Backlick	Park Renovation	Picnic shelters, playground equipment upgrade, outdoor court lighting, parking lots and roadways.	Scope	2016 Bond	3		Jul-17	Oct-17	Rosend	Jul-17	Jan-18	100%	6	-0.75			
				Construction	2016 Bond	9	C	Oct-17	Jul-18	Rosend	Jan-18	Oct-18	100%	9	0			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$892,000.00	\$200,000.00	\$200,000.00	\$1,092,000.00	\$ 1,012,101.00	\$ -	\$ 1,012,101.00	93%	\$79,899.00	\$0.00								
				TECO		Remarks: PAB approved the scope in January 2018. Substantial completion was achieved in October 2018. Punch list complete. Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$1,092,000.00														
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		Jan-18	Jun-18	Davis	Jan-18	Feb-18	100%	1	1.25			
				Construction	2016 Bond	12	C	Jun-18	Jun-19	Mends-Cole/LI/Davis	Feb-18	Aug-18	100%	3.8	1.25			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved 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	\$1,700,000.00	\$ 1,580,824.00	\$ -	\$1,580,824.00	93%	\$119,176.00	\$0.00								
				TECO		Remarks: Phase 1 design funded by proffers. PAB approved project scope in Feb 2018. Site Plans approved in February 2018. Construction proposals from Musco and FieldTurf approved in March. Construction work of Field#4 and its lighting upgrade completed i August 27, 2018. Project Premit close out in progress. Project under warranty. Last Report. Completed ADA trails and electrical line relocation. 3-30-20												
				Total Cost	Date FMB													
				Substantial Completion	\$1,426,149.00	Oct-18												
				Final														
Total Project Cost				\$3,000,000.00														
Completed Projects - Subtotal					\$8,792,000.00													
2016 Bond Program Total					\$88,050,000.00													

Planning & Development Division
(2020 Bond Funded Projects)
First Quarter CY 2021 (Jan-Mar)

Vulnerability Index	
3.6 to 4.4	
3.0 to 3.5	
2.5 to 2.9	
2.0 to 2.4	
1.5 to 1.9	

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 2021 Work Plan (7/2020 - 6/2021)

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	
Mt. Vernon	Mt. Vernon RECenter	Ice Rink	Add second sheet of ice.	Scope													
				Design													
				Construction	2020 Bond	36		Jun-21	Jun-24	Inman							
				20 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation			
					\$0.00	\$14,000,000.00	\$0.00				\$0.00			\$14,000,000.00	\$14,000,000.00		
				TECO			Remarks: To be completed as part of the overall Mount Vernon RECenter renovation, which will be bid in May or June 2021.										
						Total Cost											Date FMB
				Substantial Completion													
				Final													
Total Project Cost				\$14,000,000.00													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Patriot Park North	Diamond Field Complex	Upgrade existing diamond fields, add park	Scope													
				Design													
				Construction	2020 Bond	24	A	Jun-21	Jun-23	Emory	Jan-21		5%			G	
				20 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation			
					\$11,346,459.00	\$8,512,000.00	\$0.00	\$8,512,000.00	\$19,858,459.00	\$1,591,057.11	\$289,236.45	\$1,880,293.56		\$17,978,165.44	\$0.00		
				TECO			Remarks: PAB scope approval in December 2020. Building Plans to be submitted to LDS in January 2021 and approved in March 2021. Bids opened March 2021 with Grunley Construction as the lowest apparent bidder. Prices were above the project budget and negotiations are ongoing.										
						Total Cost											Date FMB
				Substantial Completion													
				Final													
Total Project Cost				\$19,858,459.00													

Active Projects - Subtotal	\$33,858,459.00
2020 Bond Program Total	\$33,858,459.00

Planning & Development Division
(Synthetic Turf Field Replacements)
First Quarter CY 2021 (Jan-Mar)

Vulnerability Index	
	3.6 to 4.4
	3.0 to 3.5
	2.5 to 2.9
	2.0 to 2.4
	1.5 to 1.9

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 2021 Work Plan (7/2020 - 6/2021)

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			
																	TECO	Total Cost	Date FMB
Dranesville	Linway Terrace	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-20	Sep-21	Li	Oct-20		2%	\$ 450,000.00		G			
				Remarks: Project procurement phase in progress.															
				TECO															
				Substantial Completion															
			Final																
Dranesville	Spring Hill	Synthetic Turf Replacement	Field #5: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Sep-20	Sep-21	Li	Oct-20		2%	\$550,000		G			
				Remarks: Project procurement phase in progress.															
				TECO															
				Substantial Completion															
			Final																
Providence	Ken Lawrence	Synthetic Turf Replacement	Field #2: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	I	Sep-20	Sep-21	Kadasi			2%	\$300,000		G			
				Remarks: Project team determined that the synthetic turf is in good condition and replacement can be delayed until FY22 or FY23.															
				TECO															
				Substantial Completion															
			Final																
Providence	Oak Marr	Synthetic Turf Replacement	Fields 1, 2, & 3: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A			Kadasi									
				Remarks: Project procurement in progress															
				TECO															
				Substantial Completion															
			Final																

FY 2021 Synthetic Turf Replacement - Completed Projects

Dranesville	Arrowbrook	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	C	Sep-19	Sep-20	Kadasi	Oct-19	May-20	100%	\$ 450,000.00					
				Remarks: project completed April 2020. Last report.															
				TECO															
				Substantial Completion	\$409,609.00	May-20													
			Final	\$409,609.00	May-20														
Mason	Ossian Hall	Synthetic Turf Replacement	Field #3: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	C	Sep-19	Sep-20	Li	Oct-19	Jul-20	100%	\$450,000					
				Remarks: Project completed August 2020.															
				TECO															
				Substantial Completion	\$411,953.00	Jun-20													
			Final																
Mason	Pine Ridge	Synthetic Turf Replacement	Field #4: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	C	Sep-19	Sep-19	Li	Oct-19	Jul-20	100%	\$500,000					
				Remarks: Project completed August 2020.															
				TECO															
				Substantial Completion	\$471,876.00	Jun-20													
			Final																

Planning & Development Division
(Environmental Improvement Program)
First Quarter CY 2021 (Jan-Mar)

Vulnerability Index	
3.6 to 4.4	
3.0 to 3.5	
2.5 to 2.9	
2.0 to 2.4	
1.5 to 1.9	

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 2021 Work Plan (7/2020 - 6/2021)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase					%		Total Project	Total Project	Schedule	
						Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete	Scope Budget (\$)		Cost (\$)
Countywide	Countywide	Grouped Energy Management (EIP) Lighting Retrofits and Upgrades - Listed Below					Remarks: Dec. 2017 - The total EIP lighting budget is \$640,000 , as identified from FY13 through FY17. Individual lighting projects are listed below.									
Dranesville	Alabama Drive	Grouped EIP Lighting Retrofits and Upgrades: Alabama Drive LED Lighting	Install LED lighting at Alabama Drive fields	Scope	EIP	2		Jan-19	Mar-19	Emory	Jan-19	Mar-19	100%			
				Construction	EIP	6	W/C	Apr-19	Oct-19	Emory	Apr-19	Jul-20	100%	\$ 50,000.00	\$ 50,000.00	G
				TECO		Remarks: Construction complete in July 2020. Project in warranty through July 2021.										
						Total Cost	Date FMB									
			Substantial Completion			\$50,000.00	Oct-20									
			Final			\$50,000.00	Oct-20									
Hunter Mill	Frying Pan Farm	Grouped EIP Lighting Retrofits and Upgrades: Solar Lighting Installation at Frying Pan Farm Park Parking Lot	Install solar lighting at the parking lot to supplement previously installed solar lighting.	Scope	EIP	3		Mar-19	Jun-19	Mahboob	Mar-19	Jul-19	100%			
				Construction	EIP	6	W/C	Jul-19	Oct-19	Mahboob	Aug-19	Oct-20	100%	\$ 87,685.00	\$ 87,685.00	G
				TECO		Remarks: Contract awarded to Dalton electric, material fabrication ongoing. Foundations installed. Poles and fixtures delayed due to Covid-19. Poles and fixtures have arrived on-site and been installed. Batteries and controls installed. Project in warranty through October 2021.										
						Total Cost	Date FMB									
			Substantial Completion			\$87,669.32	Dec-20									
			Final													
Hunter Mill	Frying Pan Farm	Grouped EIP Lighting Retrofits and Upgrades: Frying Pan Indoor Equestrian Arena LED Lighting	Convert existing indoor lighting to LED	Scope	EIP	14		Aug-18	Oct-19	Imlay	Aug-18	Oct-19	100%			
				Construction	EIP	4	C	Nov-19	Feb-20	Imlay/Miller	Nov-19	Jan-20	100%	\$ 101,900.00	\$ 97,281.30	G
				TECO		Remarks: Initial budget of \$61,900 in Telecom funds in November 2018 was supplemented by \$40,000 EIP in funds in October 2019. Precon with Musco and RE Lee held on Jan. 15, 2020, with installation complete on Jan. 28, 2020. Scope is for lighting directly above arena surface. Mar. 2020 - Coordinating with Musco to reduce shadows along perimeter. June 2020 - Lighting remaining as installed. Project complete and under warranty. Mar. 2021 - One-year warranty walk due.										
						Total Cost	Date FMB									
			Substantial Completion													
			Final													
Lee	Lee District	Grouped EIP Lighting Retrofits and Upgrades: Lee District LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	3		Mar-19	Jun-19	Mahboob	Mar-19	May-20	100%			
				Construction	EIP	3	W/C	Jul-19	Oct-19	Mahboob	Jun-20	Dec-20	100%	\$ 226,339.00	\$ 224,265.00	G
				TECO		Remarks: Scope of work includes the conversion of fluorescent fixtures to LED fixtures. PO issued to TMG for work. Construction completed in December 2020 and punch list work is complete. Project in warranty through December 2021.										
						Total Cost	Date FMB									
			Substantial Completion			\$137,501.32	Dec-20									
			Final													
Sully	Cub Run RECenter	Grouped EIP Lighting Retrofits and Upgrades: Cub Run LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	3		Mar-19	Jun-19	Mahboob	Mar-19	Aug-19	100%			
				Construction	EIP	3	W/C	Jul-19	Oct-19	Mahboob	Sep-19	Oct-20	100%	\$ 313,462.00	\$ 259,857.00	G
				TECO		Remarks: Scope of work includes converting fluorescent fixtures to LEDs and installing new occupancy sensors. The work began in July 2020 and finished in October 2020. Project is in warranty through October 2021.										
						Total Cost	Date FMB									
			Substantial Completion													
			Final													

FY 2021 Work Plan (7/2020 - 6/2021)

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					Status	Start Date	End Date	PM	Start Date	End Date	%	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
Countywide	Countywide	Grouped Energy Management (EIP) Solar Installation - Listed Below				Remarks:															
		Grouped EIP Solar Installation:		Scope	EIP	TBD	TBD														
				Construction	EIP	TBD	TBD														
				TECO		Remarks:															
				Total Cost	Date FMB																
			Substantial Completion																		
			Final																		
		Grouped EIP Solar Installation:		Scope	EIP	TBD	TBD														
				Construction	EIP	TBD	TBD														
				TECO		Remarks:															
				Total Cost	Date FMB																
			Substantial Completion																		
			Final																		
Countywide	Various (see list below)	Grouped Energy Management (EIP) Water Smart Web-Based Irrigation Controllers				Remarks: Dec. 2017 - The total EIP web-based irrigation budget is \$282,000 , as identified from FY15 through FY17. All previously identified irrigation projects (too numerous to list) have already been completed. One newly-added project (Oak Marr Park) is listed below.															
Countywide	"Bikes to Parks" bike rack installation	Grouped Energy Management (EIP) Water Smart Web-Based Irrigation Controllers - "Bikes to Parks" bike rack installation	Addition of 60 bike racks in about 15 parks and RECenters; public outreach, and targeted improvements such as adding bike lanes and connections at appropriate locations, and adding signage and wayfinding system from major regional trails to the bicycle parking locations at park entrances	Scope	EIP	3	C	Oct-19	Dec-19	Tipsword	Oct-19	Dec-19	100%								
				Design	EIP	2	C	Dec-19	Feb-20	Tipsword	Dec-19	Apr-20	100%								
				Construction	EIP	5	W/C	Mar-20	Jul-20	Wynn	May-20	Nov-20	100%	\$	60,000						
				TECO		Remarks: All bike racks and concrete pads have been installed and approved in November 2020.															
		Total Cost	Date FMB																		
			Substantial Completion			60,000															
			Final			60,000															
Countywide	Various (see list below)	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Listed Below				Remarks: Dec. 2017 - The total EIP Water Usage/Leak Monitoring budget is \$126,000 , as identified in FY18.															
Providence	Oak Marr	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Oak Marr RECenter	Install real-time leak and freeze detection controls, to prevent undetected high-volume water losses.	Scope	EIP	4		Nov-17	Feb-18	Maislin	Nov-17	Nov-18	100%	\$	20,000						
				Design	EIP	4		Feb-18	Jun-18	Maislin	Nov-18	Jun-19	100%								
				Construction	EIP	6	C	Jun-18	Dec-18	Maislin	Jun-19	Oct-19	100%								
				TECO		Remarks: Dec. 2017 - Hardware options are currently under review and consideration. March 2018 - Research on monitoring systems compatible with both plumbing and mechanical systems is ongoing. June 2018 - On hold, awaiting final decision on building control system. Sept 2018 - Designer to be contracted by November 2018, and this scope will be tied to building control system specification. Dec 2018 - Design for a water leak detection system is ongoing. March 2019 - Selection of options is ongoing, with \$20,000 encumbered. June 2019 - Purchase order issued. Sept. 2019 - EIP funds only, so no PAB Scope Item required. Initial installations completed in August 2019. Antennae extensions added to South Run, Lee District and Audrey Moore devices. Prove-out and calibration will continue through October. Project complete and on subscription service.															
		Total Cost	Date FMB																		
			Substantial Completion																		
			Final																		

FY 2021 Work Plan (7/2020 - 6/2021)

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 (\$)						
Sully	Cub Run RECenter	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Cub Run RECenter	Install real-time leak and freeze detection controls, to prevent undetected high-volume water losses.	Scope	EIP	4		Nov-17	Feb-18	Maislin	Sep-18	Nov-18	100%	\$ 20,000					
				Design	EIP	4		Feb-18	Jun-18	Maislin	Nov-18	Jun-19	100%						
				Construction	EIP	6	C	Jun-18	Dec-18	Maislin	Jun-19	Oct-19	100%		G				
				TECO		Remarks: March 2019 - Selection of options is ongoing, with \$20,000 encumbered. June 2019 - Purchase order issued. Sept. 2019 - EIP funds only, so no PAB Scope Item required. Initial installations completed in August 2019. Antennae extensions added to South Run, Lee District and Audrey Moore devices. Prove-out and calibration will continue through October. Dec. 2019 - Some antennae replaced by contractor. Project complete and on subscription service.													
				Total Cost	Date FMB														
Substantial Completion																			
Final																			
Countywide	Various (see list below)	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds)			Remarks:														
Countywide	Sully Woodlands Stewardship Education Center	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Sully Woodlands Stewardship Education Center	For energy efficiency and renewable energy systems to be incorporated into the Sully Woodlands Stewardship Education Center.	Scope	EIP	12		Feb-16	Feb-17	Inman	Feb-16	Jan-19	100%	\$ 250,000					
				Design	EIP	9	A	Jan-19	Sep-19	Inman	Jan-19		99%		Y				
				Construction	EIP	12		Oct-19	Oct-20	Inman									
				TECO		Remarks: October 2019: Building design still underway. Dec. 2019 - EIP items being incorporated. Mar. 2020 - No change. June 2020 - No change. Sept. 2020 - No change. Mar. 2021 - Plans awaiting LDS approval and permit, with bid expected in May 2021. NOTE: This energy funding is also listed as "Other Funding" for the project status in the 2012 Bond worksheet.													
				Total Cost	Date FMB														
Substantial Completion																			
Final																			
Countywide	Green Spring Gardens	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Green Spring Gardens	For the installation of water smart web-based irrigation controllers at Green Spring Gardens.	Scope	EIP														
				Design	EIP														
				Construction	EIP	9	W/C	Oct-19	Jun-20	Majidian	Oct-19	Jun-20	100%	\$ 138,000		G			
				TECO		Remarks: October 2019: Site installation started, scheduled for early November 2019 completion. January 2020: Phase 1 installation is completed, phase 2 installation in February-June 2020.													
				Total Cost	Date FMB	Note: Project is EIP funded and funds must be spent during FY 2020.													
Substantial Completion																			
Final																			
Countywide	Watch the Green Grow Pilot	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Watch the Green Grow Pilot	The outcome will be a web map "snapshot" of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County's natural areas and wildlife corridors.	Scope	EIP					RMD				\$ 41,500					
				Design	EIP					RMD									
				Construction	EIP					RMD									
				TECO		Remarks: Managed by RMD													
				Total Cost	Date FMB														
Substantial Completion																			
Final																			
Countywide	Natural Landscaping	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Natural Landscaping	Used at any one of three (3) sites: Sully Historic Site Natural Landscaping Replacement; Colvin Run Mill Historic Site; Azalea Park	Scope	EIP	N/A	N/A	N/A	N/A	Wynn				\$ 25,000					
				Design	EIP	4		Nov-19	Feb-20	Wynn	Nov-19	Feb-20	100%						
				Construction	EIP	4	W/C	Apr-20	Jul-20	Wynn	Apr-20	Jul-20	100%		G				
				TECO		Remarks: Native plant installations have been completed and native planting signs have been installed. Project is complete.													
				Total Cost	Date FMB	25,000													
Substantial Completion																			
Final																			

Planning & Development Division

SWPPP Facility Improvements

First Quarter CY 2021 (Jan-Mar)

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 2021 Work Plan (7/2020 - 6/2021)

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	Annandale	Annandale Equipment Maintenance Shop	Equipment wash pad discharging to sanitary sewer and two (2) covered equipment storage structures	Design	DPWES	8	A	Jul-18	Feb-19	Lehman/Burke	Jul-18	Aug-19	100%	\$ 73,000.00					
				Construction	TBD	4		Mar-19	Jun-19	Miller							R		
				TECO		Remarks: SWSG has been hired to design and permit two (2) covered structures for storing onsite equipment awaiting maintenance. DPWES is hiring and managing the consultant designing and permitting the equipment wash pad. The wash pad is in LDS for permit review/approval. The project schedule is being extended to advance higher priority projects. LDS has issued a building permit for the equipment wash pad. Sept. 2020 - No change. Construction not awarded. Mar. 2021 - Coordinating priority list with DPWES Stormwater group to determine status and timing.													
				Total Cost	Date FMB														
				Substantial Completion	Final														
Braddock	Wakefield	Park Maintenance Shop	Water recycling equipment wash pad	Design	DPWES	8		Jul-18	Feb-19	Lehman	Jul-18	Apr-19	100%						
				Construction	DPWES	4	C	Mar-19	Jun-19	Lehman	May-19	Mar-20	100%	\$ 186,000	\$ 176,291	G			
				TECO		Remarks: Bowman Consulting has been hired to design a water recycling wash pad for cleaning maintenance equipment. Design has been completed. The Matthews Group (TMG) has been issued a request for proposal to construct the project. TMG is under contract to construct the project. Construction is scheduled to start in November 2019, and finish by April 2020. Construction is 80% complete and the system will be operational by April 2020. The wash pad system is substantially complete and ready for use after staff has been trained. System startup and staff training is scheduled for July 14th. Sept. 2020 - No change. Under warranty. Mar. 2021 - Warranty walk is due in July 2021.													
				Total Cost	Date FMB														
				Substantial Completion	Final	176290.87	8/3/2020												
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered equipment storage structure and regrade the parking lot to prevent hydrocarbons from entering the storm drain	Design	TBD			TBD	TBD	Miller									
				Construction	TBD			TBD	TBD										
				TECO		Remarks:													
				Total Cost	Date FMB														
				Substantial Completion	Final														
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered material storage structure and covered equipment storage structure	Design	TBD			TBD	TBD	Miller									
				Construction	TBD			TBD	TBD										
				TECO		Remarks:													
				Total Cost	Date FMB														
				Substantial Completion	Final														
Lee	Greendale GC	Golf Course	Equipment wash pad discharging to sanitary sewer, covered material storage structure and covered equipment storage structure	Design	DPWES	8		Jul-18	Feb-19	Lehman/Burke	Jul-18	Jun-19	100%	\$ 71,000					
				Construction	DPWES	4	A	Mar-19	Jun-19	Deleon/Lynch	Jul-19		65%	\$ 80,000		Y			
				TECO		Remarks: SWSG has been hired to design and permit the covered material and equipment storage structures. DPWES is hiring and managing the consultant designing and permitting the equipment wash pad. Permit drawings have been submitted to LDS for review/approval. The permit for the material storage structure has been approved. Accubid Construction Services is under contract to construct the material storage structure with a planned completion of January 2020. The material storage structure has been completed. A request for cost proposals for the equipment storage structure will be issued in February 2020, with construction tentatively scheduled to begin in May 2020. TMG has been awarded a PO for construction of the equipment storage structure. Sept. 2020 - Equipment Storage Structure (ESS) submitted for permit. Material Storage Structure (MSS) complete. Equipment Storage Structure (ESS) to begin construction 4/21. Mar. 2021 - ESS building materials delivered, and construction is scheduled to begin in April 2021.													
				Total Cost	Date FMB														
				Substantial Completion	Final														

FY 2021 Work Plan (7/2020 - 6/2021)

Actual

FY 2021 Work Plan (7/2020 - 6/2021)											Actual								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator			
Mt. Vernon	Laurel Hill GC	Golf Course	Covered equipment storage structure	Design	TBD			TBD	TBD	Miller									
				Construction	TBD			TBD	TBD										
				TECO		Remarks:													
				Total Cost	Date FMB														
				Substantial Completion															
Final																			
Providence	Jefferson District	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design	FCPA	3		Jul-18	Oct-18	Villarreal/ Burke	Jul-18	Oct-19	100%						
				Construction	DPWES	4	C	Nov-18	Feb-19	Lehman/ Miller	Nov-19	Jan-20	100%	\$ 58,000	\$ 56,576	G			
				TECO		Remarks: SWSG has been hired to design and permit the material storage structure. DPWES is hiring and managing the consultant designing and permitting the equipment wash pad. Building permit for the material storage structure was issued in February 2019. FCWA is replacing waterline adjacent to the maintenance shop, so construction of the material storage structure has been delayed until summer 2019. Accubid Construction Services is under contract to construct the material storage structure with a planned completion date of January 2020. The material storage structure has been completed. Sept. 2020 - Under warranty. Mar. 2021 - The MSS one-year warranty walk was completed in January 2021. (Status of wash pad designed by DPWES should be covered as a different project?)													
				Total Cost	Date FMB														
				Substantial Completion															
Final	55313.21 1/1/2020																		
Springfield	Burke Lake	Golf Course	Covered equipment and material storage structures	Design	TBD			TBD	TBD	Miller									
				Construction	TBD			TBD	TBD										
				TECO		Remarks:													
				Total Cost	Date FMB														
				Substantial Completion															
Final																			
Springfield	Twin Lakes Golf Course	Maintenance Facility	Retrofit existing water recycling wash pad and covered material storage structure	Design	DPWES														
				Construction	DPWES	18	W/C	Jan-20	Jun-21	Lehman/ Miller	Jan-20	Aug-20	100%	\$ 45,500	\$ 37,677	G			
				TECO		Remarks: The Smith-Midland Corporation has been contracted to fabricate modular precast concrete components that will be assembled to create a 2-bay material storage structure (50' L x 25' W) in the maintenance facility parking lot. The precast components will be delivered and assembled in April 2020. Construction of the foundation slab has been completed. Delivery and assembly of the structure is scheduled for July 6th. Sept. 2020 - Awaiting installation of cable-secured coverings. Dec. 2020 - No change. Mar. 2021 - Staff bought the coverings. One-year warranty walk due in August 2021.													
				Total Cost	Date FMB														
				Substantial Completion															
Final	37677 8/4/2020																		
Sully	Pleasant Valley GC	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design	TBD			TBD	TBD	Miller									
				Construction	TBD			TBD	TBD										
				TECO		Remarks:													
				Total Cost	Date FMB														
				Substantial Completion															
Final																			

Planning & Development Division
(FY2020 General County Construction Fund)
First Quarter CY 2021 (Jan-Mar)

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 2021 Work Plan (7/2020 - 6/2021)												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			
Lee	Greendale Golf Course	ADA Parking Lot and Entrance Road Renovation	Replace damaged curbing, sidewalk and ADA ramps; mill existing pavement, repave and re-strip	Construction	300-C30010	12	W/C	Jan-20	Dec-20	Lehman/Miller	Jan-20	Aug-20	100%	\$ 528,000	\$ 505,277	G			
				TECO		Remarks: Geotechnical consultant DMY was hired to investigate the subsurface conditions and provide recommendations for new pavement sections. A PO has been issued to Southern Asphalt for phase 1 repaving - parking lot located adjacent to the clubhouse. Phase 1 work is scheduled to begin in May. Phase 2 repaving which includes the entrance road and parking lot located adjacent to the maintenance shop is tentatively scheduled for August. Phase 1 work has been completed. Phase 2 work is scheduled for August. Sept. 2020 - Complete and under warranty. One-year warranty walk due in August 2021.													
				Total Cost	Date FMB														
				Substantial Completion															
			Final																
Providence	Eakin Park	Eakin Park -Trail Improvements	Trail Improvements to the Eakin Community Trail. Approximately 5,000 linear feet of asphalt trail construction.	Scope	800-C80300			NA	NA										
				Design	800-C80300	3		Jan-20	Jun-20	Linderman	Jan-20	Apr-20	100%						
				Construction	800-C80300	6	W/C	Jul-20	Dec-20	Linderman	Apr-20	Jul-20	100%					G	
				TECO		Remarks:													
			Substantial Completion	Total Cost	Date FMB														
			Final	\$ 111,155.98	Jun-20														
				\$ 136,866.89	Jul-20														
Providence	Eakin Park	Parking Lot Repaving		Construction	300-C30010			TBD	TBD	Wynn									
				TECO		Remarks:													
				Total Cost	Date FMB														
			Substantial Completion																
			Final																
Springfield	South Run SV	Preakness Bridge Replacement		Design	Sinking Fund	8	A	Oct-20	May-21	McFarland	Oct-20				\$ 134,000	G			
				Construction	300-C30010	6		Jun-21	Nov-21	McFarland									
				TECO		Remarks: Project scope determination in progress. Project to be assigned to another PM.													
				Total Cost	Date FMB														
			Substantial Completion																
			Final																
Sully	Eleanor C. Lawrence Park	Parking Lot Repaving		Construction	300-C30010	12	W/C	Jan-20	Dec-20	Emory	Jan-20	Dec-20	100%	\$ 444,000	\$ 444,000	G			
				TECO		Remarks: Finley under contract for the work. Paving and punch list complete. Project in warranty through December 2021.													
				Total Cost	Date FMB														
				Substantial Completion															
			Final																

Planning & Development Division
(FY2021 General County Construction Fund)
First Quarter CY 2021 (Jan-Mar)

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 2021 Work Plan (7/2020 - 6/2021)

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				
																	TECO	Total Cost	Date FMB	Remarks
Braddock	Smokewood	Bridge Replacement	Upper Long Branch Stream Valley bridge replacement.	Construction	300-C30010	9	W/C	Oct-20	Jun-21	McFarland	Oct-20	Mar-21	100%	\$ 111,240		G				
				TECO			Remarks: Project funded by \$86,240 in Sinking Funds and \$25,000 in Proffer Funds. Scope complete. Bridge PO approved. Project in-house design and permitting complete. Bridge installed March 2021. Trail repairs in progress.													
				Substantial Completion		Total Cost	Date FMB													
				Final																
Braddock	Wakefield	Court Lights		Construction	300-C30010	10	A	Oct-20	Jul-21	Li	Oct-20		2%	\$ 448,000		G				
				TECO			Remarks: Project funded by Sinking Fund and 2016 Bond Fund. Project scope in progress													
				Substantial Completion		Total Cost	Date FMB													
				Final																
Dranesville	Chandon	Playground	Replacement of existing playground.	Construction	300-C30010	9	A	Oct-20	Jul-21	Mahboob	Oct-20		20%	\$ 140,000		G				
				TECO			Remarks: Project Team formed and kickoff held. Finalizing design and pricing.													
				Substantial Completion		Total Cost	Date FMB													
				Final																
Dranesville	McLean Central	Bridge Replacement	McLean Central Park. Construction of Masterplan elements	Construction	300-C30010	12	A	Nov-20	Nov-21	Govender	Nov-20		5%	\$ 106,400		G				
				TECO			Remarks: Project funded by \$106,400 in Sinking Funds. Project initiation Phase.													
				Substantial Completion		Total Cost	Date FMB													
				Final																
Hunter Mill	South Lakes Drive	Playground and ADA Access Route	Replacement of existing playground and improvement of ADA access	Construction	300-C30010	9	A	Oct-20	Jul-21	Rosend	Oct-20		5%	\$ 196,000		G				
				TECO			Remarks: Team formation ongoing.													
				Substantial Completion		Total Cost	Date FMB													
				Final																
Mount Vernon	Martin Luther King Jr.	Playground	Replacement of existing playground.	Construction	300-C30010	9	A	Oct-20	Jul-21	Villarroel	Oct-20		10%	\$ 212,800		G				
				TECO			Remarks: Team formation complete and kickoff held. Finalizing design and pricing.													
				Substantial Completion		Total Cost	Date FMB													
				Final																

FY 2021 Work Plan (7/2020 - 6/2021)

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				
Mount Vernon	Newington Heights	Playground	Replacement of existing playground.	Construction	300-C30010	9	A	Oct-20	Jul-21	Rosend	Oct-20		20%	\$ 168,000		G				
				TECO		Remarks: Team formation complete and kickoff held. PO in place. Construction to begin in May 2021.														
				Total Cost	Date FMB															
				Substantial Completion																
			Final																	
Sully	Chalet Woods	Lighting	All parking lighting: Athletic courts and trail.	Construction	300-C30010	9	A	Oct-20	Jun-21	Linerman	Oct-20		1%	\$ 56,000		G				
				TECO		Remarks: Project scope in progress														
				Total Cost	Date FMB															
				Substantial Completion																
			Final																	

Vulnerability Index

The Vulnerability Index shows which areas of the county are more vulnerable based on race, language, income, education, housing, transportation, and health insurance. To create a score for each indicator, the data was classified into 5 classes using natural breaks. A score of 1 - 5 was given to each census tract for each indicator, with 5 representing the most vulnerable. The index was calculated by adding all scores together and dividing by 8.

Indicator	Description	Source
People of Color	Percentage of population who are persons of color	2014-2018 American Community Survey, Table B02001
Low English-Speaking Ability	Percentage of population 5 years and older who speak English less than "Well"	2014-2018 American Community Survey, Table B16004
Low Educational Attainment	Percentage of population 25 years and older who lack a Bachelor's degree	2014-2018 American Community Survey, Table B15003
Household Income	Median household income	2014-2018 American Community Survey, Table B19013
Households without a Vehicle	Percentage of households without a vehicle	2014-2018 American Community Survey, Table B25044
Population without Health Insurance	Percentage of population without health insurance coverage	2014-2018 American Community Survey, Table S2701
Housing cost-burdened households	Percentage of households paying more than 30% of gross income on rent	2014-2018 American Community Survey, Table B25070
Severely housing cost-burdened renters	Percentage of households paying more than 50% of gross income on rent	2014-2018 American Community Survey, Table B25070

Board Agenda Item
May 26, 2021

INFORMATION – 3 (with Presentation)

Go Ape Update

Park Services will provide a presentation and overview of the Go Ape facility at South Run District Park. This will contain general background information since the course opened in 2017 and include information on the operation, attendance, financial information, benefits to the Park Authority, etc.

ENCLOSED DOCUMENTS:

None.

STAFF:

Sara K Baldwin, Acting Executive Director
Aimee Vosper, Deputy Director/CBD
Cindy Walsh, Director, Park Services Division
Judy Pedersen, Public Information Officer



Go Ape Update

Fairfax County Park Authority Board Meeting

May 26, 2021

WHAT IS GO APE?

- An Outdoor Adventure Experience
- Mission: “We want to inspire everyone to live life adventurously.”
- 13 States
- 2 in Virginia
- Environmental Focus

JOIN US FOR A DAY OF ADVENTURE as we welcome our newest amenity
GO APE TREETOP ADVENTURE TO SOUTH RUN PARK



CELEBRATE OUR GRAND OPENING
with a ribbon-cutting ceremony AND be the first to
experience Go Ape Treetop Adventure and Junior!

THURSDAY, MAY 4, 2017 • 1 P.M.
South Run District Park
7550 Reservation Dr. • Springfield, VA 22153

fairfaxcounty.gov/parks For Inclusion and ADA Support,
call 703-324-8563. TTY Va. Relay 711



Go Ape At South Run Park

- Opening Date: May 4, 2017
- Contract with FCPA/Revenue Share Agreement
- Season March-October
- Excellent Partnership

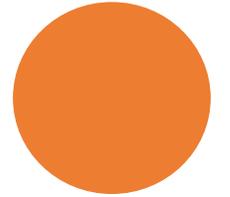


Facilities

- Two Courses/Three Adventures: Treetop Adventure, Treetop Journey and Treetop Discovery
- Zipline
- Monkey Drop
- New Amenity Coming in 2022: Nets Course

Types of Services Provided

- Birthday Parties
- Schools, Camps, Scouts
- Corporate Events
- Team Building
- Scholarships/Free Tickets for Low Income Groups





Benefits to County and Park Authority

- Tourism
- Jobs
- Access for Summer Camps
- Financial Benefits
- Outdoor Adventure Opportunity

Go Ape Revenue By Fiscal Year	
FY	Amount
2021	34,521.47
2020	10,278.06
2019	19,789.29
2018	28,330.64
2017	3,919.49
Total	\$ 96,838.95



READY FOR ADVENTURE?

QUESTIONS???

Board Agenda Item
May 26, 2021

CLOSED SESSION

- a) Discussion or consideration of the acquisition of publicly held real property for a public purpose, or of the disposition of publicly held real property, where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body, pursuant to Virginia Code §2.2-3711(A).
- b) Discussion of personnel matter pursuant to Virginia Code §2.2-3711(A)(1)