



# FAIRFAX COUNTY PARK AUTHORITY



## M E M O R A N D U M

**TO:** Chairman and Members  
Park Authority Board

**VIA:** Jai Cole, Executive Director

**FROM:** Stephanie Leedom, Division Director  
Planning and Development Division

**DATE:** November 5, 2021

### *Agenda*

**Planning and Development Committee  
(Committee of the Whole)  
Wednesday, November 10, 2021 – 5:15 pm  
Boardroom – Herrity Building  
Chairman: Ken Quincy  
Vice Chair: Mike Thompson**

1. Braddock Park Master Plan – Action\*
2. Scope Approval – Irrigation Replacement at Greenbriar Park – Action\*
3. Scope Approval – Grouped Playground Replacement and Related Work at Pohick Estates Park, Woodley Hills Park and Popes Head Park – Action\*
4. Quarterly Status Report (with presentation) – Information\*

\*Enclosures



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

Board Agenda Item  
November 10, 2021

## **ACTION**

### Braddock Park Master Plan Revision for Public Comment (Springfield District)

#### ISSUE:

Approval of Braddock Park Master Plan Revision.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the Braddock Park Master Plan Revision

#### TIMING:

Board action is requested on November 10, 2021.

#### BACKGROUND:

As part of the Planning & Development Division's approved workplan, staff have prepared a draft master plan revision for Braddock Park in the Springfield Supervisory District. Braddock Park comprises 61 acres adjacent to the Park Authority's Twin Lakes Golf Course and Centreville High School. Classified as a District Park, its amenities provide both active and passive recreation through its six diamond fields, one rectangle field, picnic shelter, batting cages, trails, and other supporting facilities. The park's existing master plan was approved in 1981 and revised in 1997.

Staff held a virtual public information meeting in October 2020 and introduced the current state of the park and the master planning process. A public survey was launched at the conclusion of the meeting and remained open for a 30-day period. Participants were asked how they currently used the park and how their park experience might be improved. 980 park users responded, with adult softball, running and walking, and batting practice all ranking high in current activities. Participants placed particular importance on future development such as improved field conditions, a running trail loop, the need for shade, and additional types of recreational facilities.

Staff reviewed the public survey results, conducted additional site and facility analysis, and developed a design concept, which was shared with the community for feedback at a public comment meeting in April 2021. The revised plan retained Braddock Park's character as a primary destination for adult softball, leverages the findings of the 2020 *Study of Sports Tourism Opportunities in Fairfax County*, and plans for new facilities to

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balance out the variety of uses in the park such as a concessions/refreshments service, a central plaza to serve as a focal area for the park, a one-mile walking loop, a pickleball court complex, and a dog park or community gardens to address the preferences of park users. The draft Conceptual Development Plan (CDP) provides new recreational and sports tourism capacity while retaining environmental stewardship goals and Resource Protection Zones established in prior master plans.

An in person Draft Master Plan meeting occurred on September 8, 2021 in which Park Authority staff shared the draft CDP with the public. The meeting was followed by a 30-day open comment period. All final comments were captured, and a revised draft plan was published. The draft Master Plan Report (Attachment 1) and Conceptual Development Plan (Attachment 2) are attached for consideration of approval by the Park Authority Board.

FISCAL IMPACT:

This master plan revision outlines the opportunity to implement several new facilities and amenities that may provide additional revenue to the Park Authority. Routine maintenance will need to continue. Master Planning and maintenance are typically funded by the General Fund, while park construction is often funded through park bonds. The earliest this project could be allocated capital funding is likely through an approved 2024 park bond; however, additional funding sources could be considered. A rough order-of-magnitude development cost estimate is provided in the draft report.

ENCLOSED DOCUMENTS:

Attachment 1: Braddock Park, Draft Master Plan Revision Report  
Attachment 2: Braddock Park, Conceptual Development Plan

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# BRADDOCK PARK MASTER PLAN REVISION



**Fairfax County Park Authority**

**APPROVED**  
**XXXX, XX, 2021**

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## ACKNOWLEDGEMENTS

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## **I. INTRODUCTION**

Fairfax County, Virginia is a thriving community that is home to more than one million residents and over two hundred million square feet of commercial, industrial, and retail space within the Washington, DC metropolitan region, all of which benefit from the more than thousands of acres of parks, open space, and recreational facilities throughout the county.



The Fairfax County Park Authority (FCPA) was established in 1950 with the intent to preserve and protect natural and cultural resources, while developing and maintaining a system of parks and facilities. The Park Authority's mission is to enrich quality of life for all members of the community through an enduring park system that provides a healthy environment, preserves natural and cultural heritage, offers inspiring recreational experiences, and promotes healthy lifestyles. Today FCPA has over 23,000 acres of parkland and a myriad of recreational opportunities with over 425 unique parks and facilities ranging from RECenters and golf courses to natural and cultural resource parks.

### **A. PURPOSE & PLAN DESCRIPTION**

The purpose of a Park Master Plan is to create a long-range vision for a park by determining the best uses, facilities, and resource management strategies for a specific site. During the planning process, the park is evaluated in the context of the surrounding community and within the FCPA system as a whole. The approved master plan serves as a decision-making guide to be consulted before the initiation of any detailed site planning, design, construction, resource management activities, or programming are conducted on site. Purposefully, master plans are general in nature, which allows flexibility to accommodate changing park user needs, as well as changing best management practices. Park master plans are updated as necessary to reflect changing community interests over time.

Operational plans and growth projections are carefully considered in the master plan; however, the park master plan is not a park operations guide. The master plan is conceptual, with facilities shown in general locations within a park, as many of the features will require additional and separate fiscal analysis, budgeting and funding over time, to identify scope, programming, design, and engineering for implementation.

This plan is divided into three parts. First, the Park Background provides a basic overview of the historical and organizational context in which the park exists. Second, the Existing Conditions, describes the current physical characteristics, facilities, infrastructure and use areas within the park. The last part, the Conceptual Development Plan (CDP), describes specific land uses, identifying and explaining target areas for future development, their location, and extent within the park. The Conceptual Development Plan (CDP) is based on the research, site analysis, and data presented in this document. The CDP is a graphic depiction of the recommended uses and their general locations (Page 41). This is complemented by plan text, which describes future park uses and facilities, and discusses design concerns that will need to be considered when the CDP is implemented. These two parts of the CDP should be used together to understand the full extent of the recommendations.

When all or part of the CDP is funded for implementation, detailed studies, design, and engineering will be conducted as needed to refine the plan. The park master plan is conceptual in nature and the final locations of facilities may shift within a general area based on future site design and engineering within the park.

## **B. PLANNING PROCESS & PUBLIC INVOLVEMENT**

As a decision making guide, the park master plan may go through periodic updates in order to maintain viability as an effective tool, that accurately reflects the community interests and responds to changes in its surroundings over time. Site development ultimately requires additional study and detailed design and engineering that exceeds the scope of a park master plan; however, it is the framework established through the park master plan process that assures cohesive, efficient, and balanced development of Park Authority assets.

Public engagement is a cornerstone of the development of a park master plan involving outreach, information meetings, surveys, and review of draft plan materials. Accordingly, for the Braddock Park Master Plan, the project team held a virtual *Public Information Meeting* on October 1, 2020. The meeting was an opportunity for members of the public to learn about the planning process, ask questions, and set the stage for an online public survey. The public survey was released at the conclusion of the meeting and remained available to park users for a one-month duration. The input received from the survey influenced the Park Authority's decision-making during the development phase of the draft master plan. A draft conceptual development plan was presented to the public at a virtual *Public Comment Meeting* on April 26, 2021, and gave the public an opportunity to speak directly with the team and to provide specific feedback related to the draft conceptual development plan. Following the public comment meeting, the plan was further refined and a draft master plan was presented to the Park Authority Board on July 28, 2021. The project team presented the final public meeting, the *Draft Master Plan Meeting*, on September 09, 2021 to share the recommendations in the draft plan. The Park Authority Board approved the revised Master Plan for Braddock Park at its regular meeting on **November XX, 2021**.



Figure 1: Park Master Planning Process

## II. PARK BACKGROUND

### A. LOCATION & GENERAL DESCRIPTION

Braddock Park is located in the Springfield Supervisory District at 13241 Braddock Road, Clifton, VA, and is classified as a District Park in the Fairfax County Comprehensive Plan. The park is located at the westernmost end of Braddock Road, which spans East-West across the county. The park has over 61 acres of land and includes diamond and rectangular ball active sport ball fields, batting cages, parking, trails, and forest. Park visitors access the park via a vehicular entrance along Braddock Road. Pedestrians enter the park at this same location where the Braddock Road shared-use pathway (SUP) connects with the park vehicular entrance.

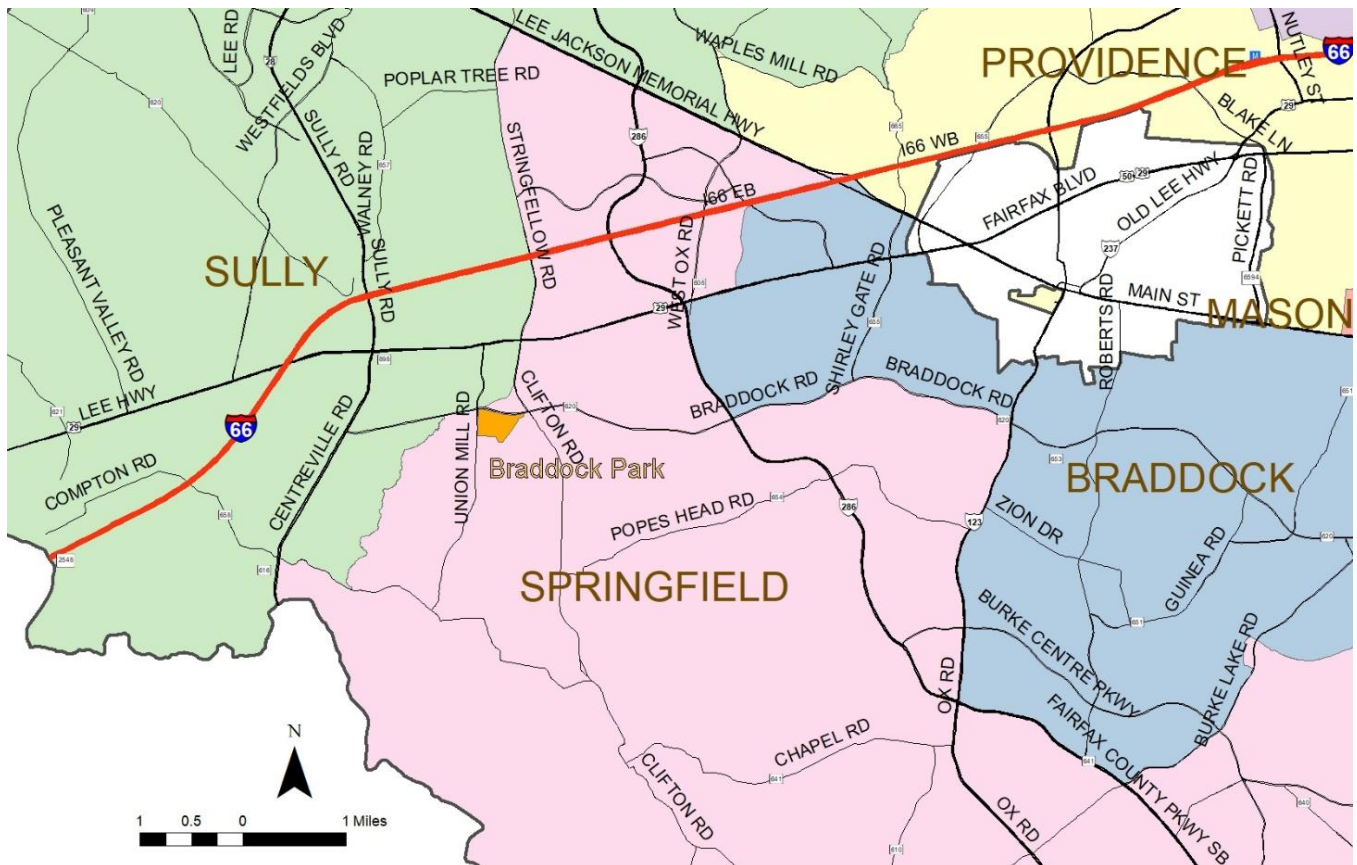


Figure 2: Park Master Planning Process

### B. CONTEXT

The town of Clifton is located three miles to the south, and the historic town of Centreville is located two miles to the northwest. Braddock Park shares its border with the Park Authority's Twin Lakes Golf Course to the east and Centreville High School to the south. The park is surrounded primarily by single-family residential neighborhoods, the most prominent being the Little Rocky Run subdivision to the west and the Hampton Forest subdivision to the east. Both were built in the 1980's around the same time as Centreville High School. The Colonnade at Union Mill shopping center is located in a commercial district to the northwest. (Figure 2).

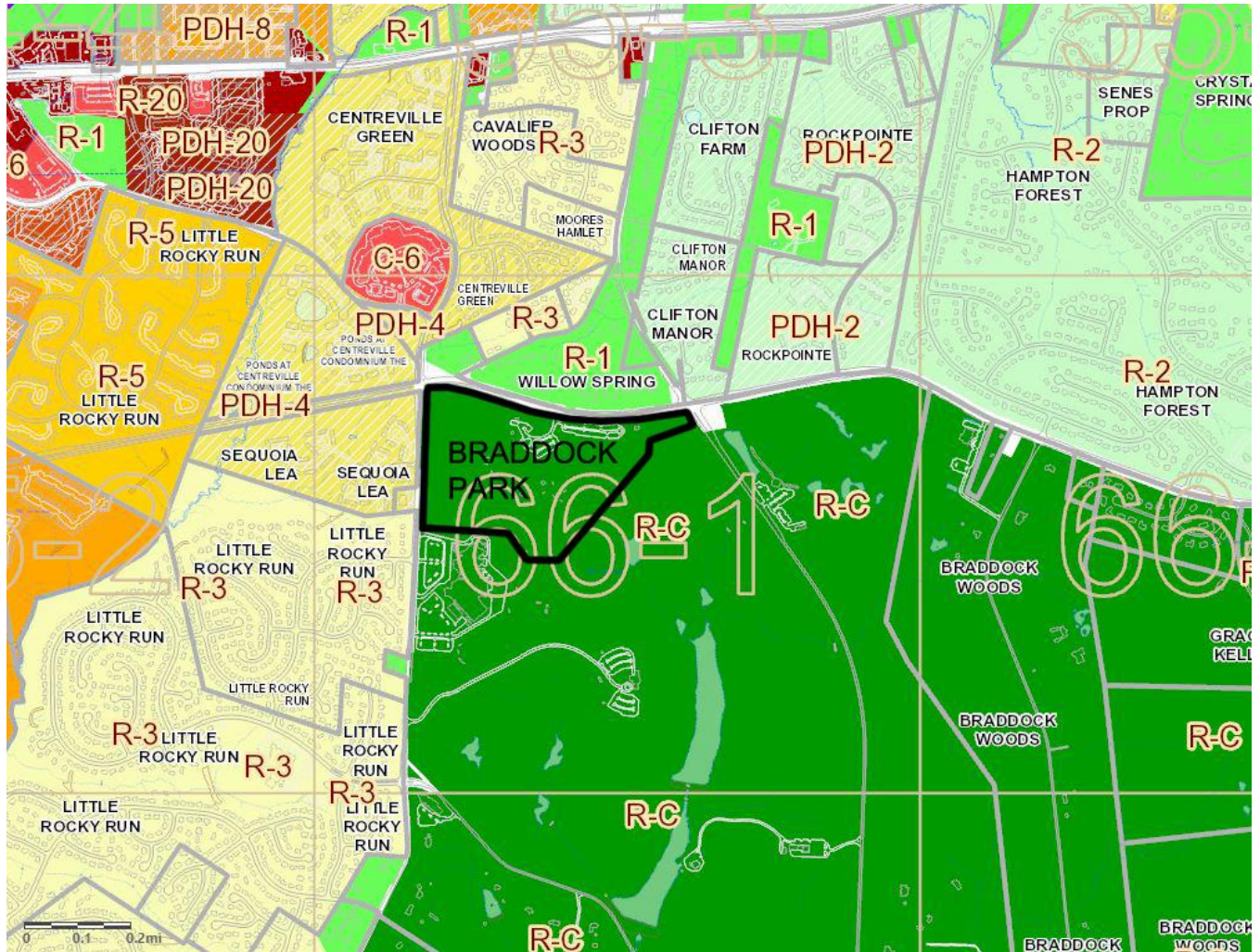


Figure 3: Braddock Park Zoning Context Map

Braddock Park is in the Twin Lakes Community Planning Sector (P1) of the Pohick Planning District as described in the Fairfax County Comprehensive Plan. Surrounding land uses are planned, zoned, and developed with residential uses ranging from one to four units per acre (Figure 3). Braddock Park is in the R-C zoning district that allows residential use at 1 dwelling unit per 2 acres as well as public facilities, such as parks and schools. Within three miles of Braddock Park, there are 15 schools and 26 county parks (Figure 4).



Figure 4: Braddock Park Nearby Facilities

### C. ADMINISTRATIVE HISTORY

Braddock Park occupies part of a series of parcels that FCPA acquired for various public uses in 1974. Braddock Park and the northern portion of Twin Lakes Golf Course, called the “Oaks Course,” are comprised of one large 227-acre parcel identified as Tax Map 0661 01 0012A. In 1988, parcels 0661 01 0012A and 0012B were leased to the Fairfax County School Board by the Park Authority, and the construction of Centreville High School immediately followed on the 35-acre site. Parcel 0661 01 0010 was later acquired by Fairfax County Public Schools to expand athletic facilities. The 187-acre parcel identified in Tax Map 0663 01 0009 lies to the south of the Braddock Park parcel. The parcel was developed as a golf course in the 1960’s and was later acquired by the Park Authority and opened in 1998 as the “Lakes Course,” the original of the two courses that make up Twin Lakes Golf Course today. Figure 5 shows the location of the parcels comprising the Braddock Park/Centreville High School/Twin Lakes assemblage.



Figure 5: Braddock Park Parcel Map

The Park Authority Board (PAB) approved Braddock Park's original master plan in 1981, which established the following emphasis:

- Providing a variety of active and passive recreational activities.
- Prioritizing active sports facilities.
- Preserving the western portion of the site as a Resource Management Area or Resource Protection Zone (RPZ) as it is referred to today.
- Providing a social plaza at the center of the park.
- Providing adequate parking.

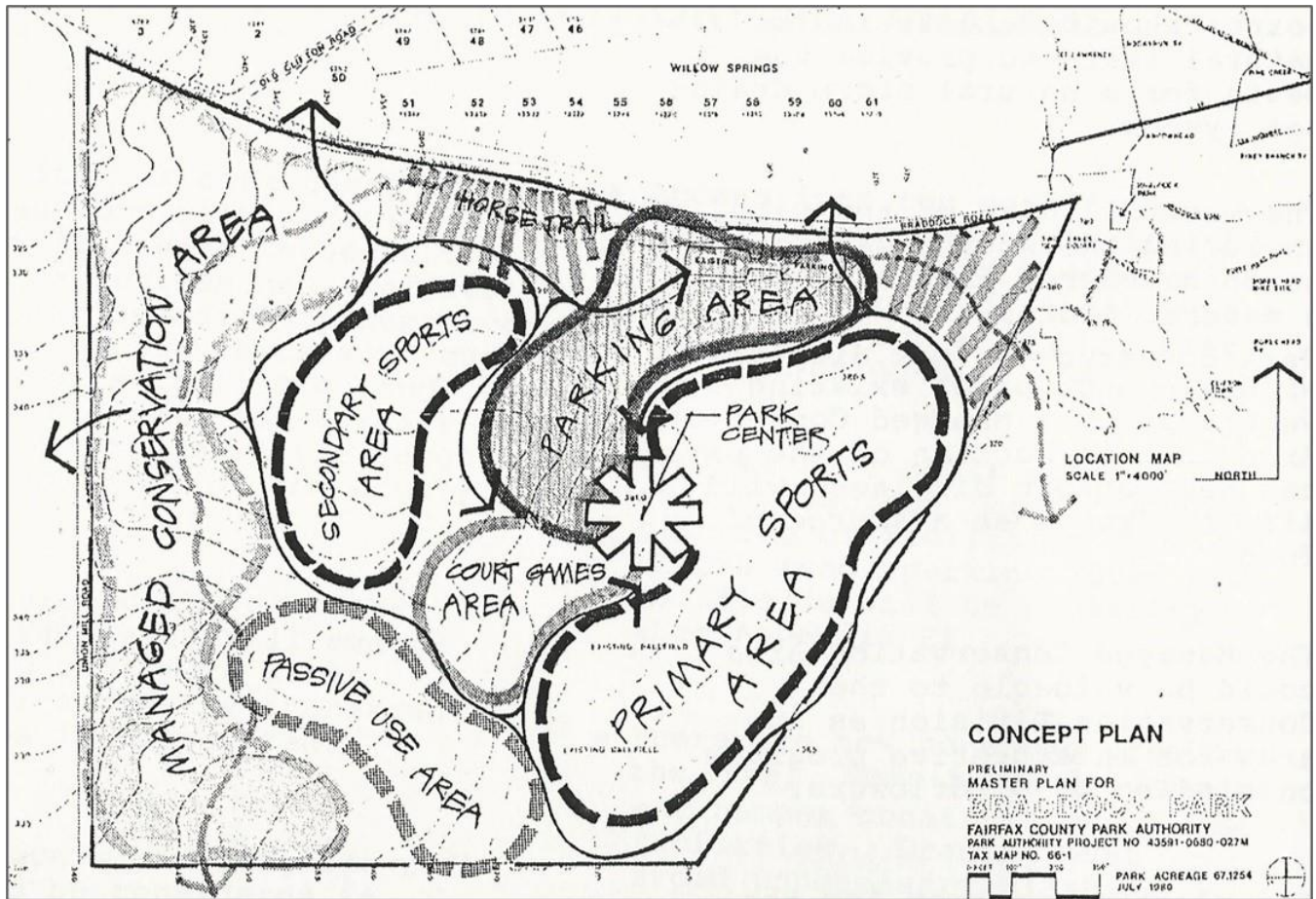


Figure 6: 1981 Master Plan Concept Plan

The final approved concept plan shown in [Figure 6](#) accommodated a variety of uses to meet the goals and objectives summarized above. The document was used to guide the project phasing and development of:

- ✓ Six Softball Diamond Fields
- ✓ Soccer / Football Rectangular Field
- ✓ Batting Cages
- ✓ Picnic Pavilion
- ✓ Tennis Courts
- ✓ Volleyball Courts
- ✓ Multi-use Court
- ✓ Walking and Running Trails
- ✓ Social Plaza
- ✓ Restroom Building
- ✓ Concessions Building
- ✓ Tot Lot/ Playground
- ✓ Games Tables
- ✓ Equestrian area
- ✓ Parking Lots

The original 1981 master plan graphic was amended in 1997 to replace the equestrian area with an open play area and include the addition of a miniature golf course (Figure 10).

Existing facilities to date include:

- Six lighted 70 foot diamond fields, a single lighted rectangular field, and three surface parking lots were all constructed in 1984 when the park was first opened.
- The picnic shelter, batting cages, and restroom building were built in the early 1990's.
- After the master plan was amended in 1997, the equestrian area was converted to an open play area, and a miniature golf course was constructed in 1999. The batting cages and miniature golf course were leased out to a third-party vendor to operate and maintain. Once the lease had expired, the Park Authority decided to remove the miniature golf course in 2018 to revision the space via a revised master plan. Facilities present at the time of this master plan revision are discussed in the Existing Infrastructure section (page 28).

Facilities that were proposed in the original master plan but never developed include:

- Concessions building
- Tot lot / Playground
- Game Tables
- Tennis Courts
- Volleyball Courts
- Multi-use Court
- Two parking lots (identified as "D" and "E" on the historic 1981 master plan graphic)



Figure 7: Braddock Park Batting Cages



Figure 8: Braddock Park Dug Out Shelter



Figure 9: Braddock Park Picnic Shelter





Figure 10: 1981 Master Plan Concept Development Plan

## **D. PARK CLASSIFICATION**

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

Braddock Park is classified as a District Park. As described in the Fairfax County Comprehensive Plan, Policy Plan, Parks & Recreation element, District Parks serve larger geographic areas of the county, providing a diverse variety of recreation facilities as well as park experiences that typically involve an individual or group for a time period of up to a half-day and may attract spectators. District Parks may serve a population across the county, with a service area from a three-to-six-mile radius. The land area of these parks is typically 50 to 150 acres. Parking must be provided, while other support amenities such as lighting and restrooms are also appropriate. Generally, facilities in these parks are larger in number and scale than at Local Parks that serve a local neighborhood population with longer visits. The extent of development depends on actual site conditions, such as topography, amount of developable acreage, and how park visitors access the site. Lighted facilities and extended hours of operation are also typical.

Recreation activities at District Parks may include, but are not limited to golf, skating, skateboarding, picnicking, classes, camps, playgrounds, off-leash dog exercising, cultural events, performing arts, sports play, and activities in RECenters. Additionally, woodlands, open space, trails, and open play areas are highly desirable features. Sensitive environmental areas and cultural resource sites within the parks are typically managed as Resource Protection Zones (RPZs).

## **E. PARK & RECREATION NEEDS**

### **1. Needs Assessment & Service Level Standards**

Within three miles of Braddock Park are 27 Park Authority parks, 18 of which provide recreational facilities such as trails, playgrounds, picnic areas, and athletic fields (as shown in Table 1). Some parks offer distinctive features from golf to cultural resources, such as Ellanor C Lawrence Park, Confederate Fortifications Historic Site, Greenbriar Park, Poplar Tree Park, and Twin Lakes Golf Course.

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

PARK NAME	Baseball Diamond (90 ft)	Softball Diamond (60-70 ft)	Rectangular Field	Playground	Tot Lot	Basketball	Volleyball	Tennis	Dog Park	Garden Plots	Picnic Shelter	Concessions	Nature Center
Arrowhead			3										
Brentwood				1									
Centre Ridge						1							
Centre Ridge North				1									
Confederate Fortifications Historic Site													
Cub Run Stream Valley				1		1							
Dixie Hill				1							1		
Ellanor C. Lawrence	1	2	4	1	1	2					1	1	1
Greenbriar	1	2	2				1	2				1	
Greenbriar Commons				1									
Historic Centreville				1							1		
Johnny Moore Stream Valley													
Lane's Mill													
Military Railroad													
Old Centreville Road													
Patriot			1										
Patriot North	1	2											
Piney Branch Stream Valley													
Popes Head				1	1	1		6					
Poplar Tree	1	3	3	1							1		
Rocky Run Stream Valley													
Stone Crossing													
Stringfellow			3										
Twin Lakes Golf Course											1		
Willow Pond						1							
<b>Total</b>	<b>4</b>	<b>9</b>	<b>16</b>	<b>9</b>	<b>2</b>	<b>6</b>	<b>1</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>1</b>

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

Park and recreation facility service levels are evaluated using the planning districts established in the County Comprehensive Plan. As shown in Table 2, Pohick Planning District, has a deficit of public playgrounds and athletic facilities (fields and courts). Most parks in the district have few opportunities available where these needs can be addressed. School facilities, public parks such as those operated by the Northern Virginia Regional Park Authority (NOVA Parks), and private facilities such as homeowner association common areas supplement the demand for trails, playgrounds, fields, and courts.

<b>Pohick District Facility Needs Analysis</b>						
<i>2020 Population of the Pohick Planning District per Demographics Report is</i>					<i>143296</i>	
<i>2030 Population of the Pohick Planning District per Demographics Report is</i>					<i>144517</i>	
Park Facility	Population-based Countywide Service Level Standard		2020 Existing Facilities	2020 Projected Deficit / Surplus	2030 Needed Facilities	2030 Projected Deficit / Surplus
Rectangle Fields	1 field /	2700	18.0	-35.1	53.5	-35.52
Adult Baseball Fields (90 ft)	1 field /	24000	1.0	-5.0	6.0	-5.02
Adult Softball Fields (65,70 ft)	1 field /	22000	8.0	1.5	6.6	1.43
Youth Baseball Fields (60-90 ft)	1 field /	7200	12.0	-7.9	20.1	-8.07
Youth Softball Fields (60 ft)	1 field /	8800	3.0	-13.3	16.4	-13.42
Multiuse Courts	1 court /	2100	47.0	-21.2	68.8	-21.82
Playgrounds	1 playground /	2800	36.0	-15.2	51.6	-15.61
Neighborhood Dog Parks	1 dog park /	86000	2.0	0.3	1.7	0.32
Neighborhood Skate Parks	1 skate park /	106000	0.0	-1.4	1.4	-1.36
Reservable Picnic Areas	1 area /	12000	11.0	-0.9	12.0	-1.04

Table 2: Pohick Planning District 2030 Facility Needs Analysis

## 2. Stakeholders

Meetings with stakeholders occurred early in the master planning process. The primary park stakeholder groups are Fairfax Adult Sports (FXA), Fairfax Adult Softball (FAS), Northern Virginia Seniors Softball (NVSS), Southwestern Youth Association (SYA), and Centreville High School. Stakeholder interviews are important because they offer an opportunity to review the success of current programs and partnerships and to discuss future desires for the park with people who are familiar with the park. A large portion of the stakeholder input received helped to set the framework for the public survey.

## 3. Public Survey

An online survey was distributed to Fairfax County park users at the conclusion of the public information meeting held on October 1, 2020. The survey remained active during a 30-day period and received 980 responses from participants in all parts of the county. The largest concentration of survey participants was found in the Clifton, Centreville, and Bull Run areas. Primary takeaways from the survey were as follows:

- The primary mode of transportation to and from the park is by car.
- The largest percentage of survey participants were 60 years of age or older.
- To date, the park is primarily used for active recreation and softball-related activities.
- Participants felt the park's current recreational experience could be improved by upgrading the ballfield conditions, adding safety fences to prevent balls from leaving the field of play, and adding a concession stand and dining area.
- Participants felt the park's current circulation experience could be improved by improving vehicular access into the park and introducing more parking and walking trails.
- Participants felt the park's natural experience could be improved by adding more shade trees and introducing natural habitats and green infrastructure.
- New facilities that park users would like to see included picnic shelters, a trail loop, an accessible playground, an additional diamond ball field, and dedicated pickleball courts.

The full report of the survey results is available in [Appendix A](#).

#### 4. Sports Tourism Study

On June 6, 2017, the Board of Supervisors authorized the creation of the Sports Tourism Task Force. This task force was formed to better understand the potential economic impact of the growing sports tourism market on Fairfax County to take advantage of diversifying its tax base. It also investigated how the county could develop facilities paid for in whole or in part by sports tourism-generated revenue.

Conventions, Sports & Leisure International (CSL), in conjunction with CHA Consulting, Inc. (CHA), were retained by FCPA to conduct a market, financial and economic feasibility study of potential new and enhanced sports complexes in Fairfax County. A primary goal of the study was to identify and evaluate opportunities that would allow Fairfax County to compete more effectively within the sports tourism marketplace. An essential element of this analysis explored optimal investment strategies using current FCPA-owned land and facilities to drive the highest return-on-investment.

The study's research and analysis assisted the Sports Tourism Task Force, FCPA, Visit Fairfax, and other stakeholders in evaluating: (1) market opportunities in specific sports segments to grow sports tourism in Fairfax County; (2) new and/or enhanced sports facility/complex products designed to address opportunities and needs related to sports tourism, while also enhancing opportunities for local user groups; and (3) strategies to better align governance, management, scheduling, and pricing attributes of targeted facilities with industry best practices in order to optimize competitiveness in sports tourism markets.

In the study, improvements to diamond fields at Braddock Park were classified as a high priority. With six fields, Braddock Park is one of the two largest complexes in Fairfax County, with Wakefield Park as the second largest. Braddock Park is considered the more desirable location for local leagues and non-local tournaments because it has six adult softball fields, while Wakefield Park has three adult softball fields and three youth softball fields. The study recommended converting all Braddock Park grass fields to synthetic turf to reduce maintenance costs, improve drainage, and increase the frequency of use year-round.

### **III. PARK ASPIRATIONS**

#### **A. PARK PURPOSE**

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

#### **B. VISITOR EXPERIENCE**

Braddock Park offers a visitor experience similar to that of other District Parks within the county through a combination of sports facilities, trails, and open space along a wooded area. This visitor experience has evolved over the years as the park's popularity

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

Both scheduled and casual enjoyment of the park's facilities and open space is part of the visitor experience. Recreation at Braddock Park includes the use of batting cages, field sports, and picnicking. The park currently supports the visitor experience in a number of ways through complementary facilities and supporting features. The future overall visitor experience will generally remain consistent with these aims. New and updated infrastructure, amenities, uses, and facilities consistent with the park's growing popularity as well as community needs are the focus of this master plan.

### **C. PARK MANAGEMENT**

The Park Authority offers a variety of services with respect to the daily operations, improvement, and expansion of parks, sports fields, and green spaces. These services help enable the public to have a sense of pride within their community.

The administration and operation of Braddock Park will be consistent with the policies, goals, and objectives of the Park Authority. Operational policies and procedures will consider and accommodate to the greatest extent possible the needs of the residents who use the park and recreational facilities and shall comply with appropriate standards and good management practices. Changes in operational policies may be made by the Park Authority as appropriate. Established Park Authority maintenance standards will be applied consistently throughout the park and managed through accepted lifecycle management practices.

The Park Authority will provide oversight and management of facilities in a manner consistent with its policies while focusing on customer needs and services. Revenue and business opportunities will be sought and managed in a manner to support and strengthen the Authority's fiduciary responsibilities.

Planning for infrastructure and facility development will be predicated on the responsible stewardship of natural, archaeological, and built resources within Braddock Park. Funding authorizations and appropriations to develop, expand and/or upgrade facilities shall consider fiscal requirements over the estimated life cycle of the facilities to ensure sustainable operations, visitor safety and enjoyment, and perpetuation of natural and cultural resources in accordance with program criteria and standards.

The Fairfax County Park Authority will provide leadership for the establishment and management of an integrated network of greenways and trails within Braddock Park to conserve open space, to protect sensitive environmental and cultural resources, including wildlife habitat, riparian corridors, water quality, archaeological and historic sites, and aesthetic values, to control flooding and erosion, and to provide continuity of non-motorized access between places where citizens and visitors live, work and play.

Natural Resource Management strategies may range from outright preservation, in which natural processes are allowed to predominate with little or no human

intervention, to intensive management, where overt actions are taken to manipulate populations of animals or plants, or their habitats, toward the desired level.

Under certain conditions, consideration may be given to interim levels of development and operations in partnership with community groups, where such agreements would facilitate the timely provision of recreation opportunities not otherwise available and would meet minimum safety standards.

## **IV. EXISTING CONDITIONS**

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

### **A. NATURAL RESOURCES**

#### 1. Soils

Soil characteristics can have major implications on site suitability for certain uses. As classified by the Natural Resources Conservation Service (NRCS) of the United States Department of Agriculture (USDA), Braddock Park's land area is comprised of four soil types. Hattontown silt loam and Orange silt loam (and their complexes) are the most prominent soils in the park (Figure 11). The soils occurring at Braddock Park and their characteristics are as follows:

#### Elber

This soil occurs in drainageways and at the bottom of slopes of the Triassic Basin physiogeographic province. It has low permeability and is shallow in depth. Construction on this soil type must have foundation footings that extend to bedrock to ensure building support (generally 3-15 ft.). Subgrade construction is not recommended in these soils due to the potential of water intrusion. Septic drain fields and infiltration trenches are poorly suited because of the soil's wetness, slow permeability, and shallow depth to bedrock.

#### Hattontown

This soil consists of sandy, clayey, and silty sediments and can be found throughout Triassic Basin and Piedmont physiogeographic provinces of Fairfax County. The soil is typically impacted by development and may be mixed and/or compacted. Compaction of this soil results in higher strength but low permeability. Foundation support is marginal because of the clay content, but this suitability is site-specific. This soil is poorly suited for septic drain fields and infiltration trenches due to the low permeability. Naturally occurring asbestos minerals may occur in areas of greenstone bedrock underlying Hattontown soils.

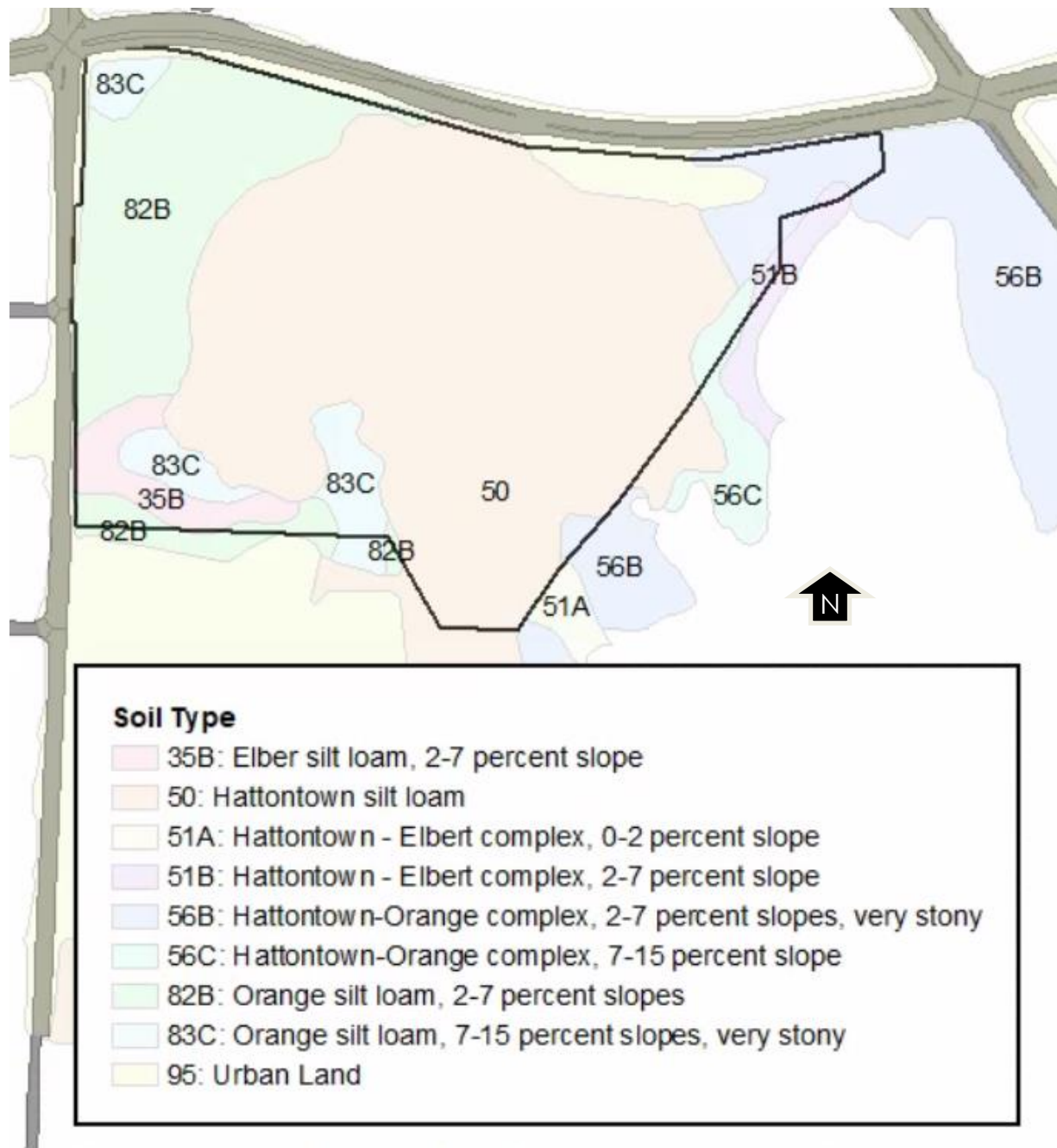


Figure 11: Geology and Soils Map

Orange

This soil occurs on hilltops and slopes in both the Piedmont and Triassic Basin. Typically, A thin silty surface overlies a clay layer. This strata makeup often results in a perched seasonal water table making Orange soils poorly suited for septic drain fields and infiltration trenches. This soil is also poorly suited for building construction; foundation footing should be driven down to bedrock (4 to 6 feet) to ensure stability. Subgrade construction is not recommended in these soils due to the potential of water intrusion and shallow bedrock. Naturally occurring asbestos minerals may occur in areas of greenstone bedrock underlying Orange soils and can become airborne during construction or excavation. Worker protection and dust control measures are required in such instances.



### Urban Land Soil

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

### Asbestos Soil

Natural deposits of asbestos can be found in certain types of bedrock in Virginia. These rock types are locally known as greenstone since they can have a green or blue-green hue. Greenstone is found in about 11 square miles of Fairfax County and the presence of these minerals has been identified to consume the entirety of Braddock Park, as shown in Figure 12. In areas of greenstone bedrock, the asbestos fibers are locked up in the rock and separated from the surface by several feet of soil. Construction is not prohibited in these areas; however, during the major earth moving that accompanies new construction, excavations may be deep enough to reach the deep subsoil or the bedrock itself. Due to the health risks associated with breathing asbestos fibers, proper precautions should be taken to control the risk of releasing airborne fibers. The federal Occupational Safety and Health Administration (OSHA) has regulations that provide guidance on precautions for safe construction activities in areas of asbestos soils. Since all of Braddock Park is assumed to rest above asbestos soils, soil testing must occur prior to any new construction.

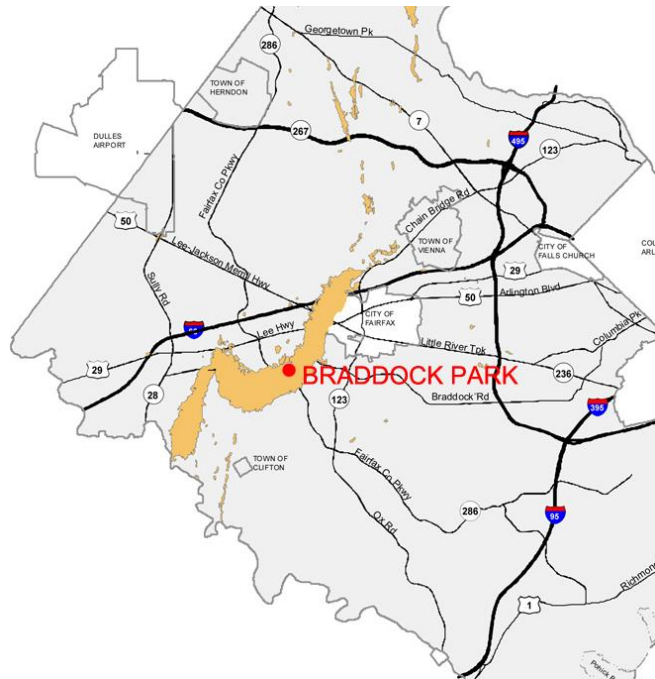


Figure 12: Fairfax County Asbestos Soil Map

## 2. Topography

The topography of Braddock Park can be summarized as a series of flat terraces for the athletic ballfield facilities. Steep slopes of 20 percent or greater generally occur in between diamond fields and are identified as red colored regions on the topography heat map in Figure 13. The park's highest elevation occurs at the center of the site where the restroom building, Field 4, and Field 6 are each located. From this location, the grades drop to the east and level out for Fields 3, 5, 7, and to the west to level out for Fields 1 and 2. The site's lowest point is in the southwestern corner of the site.

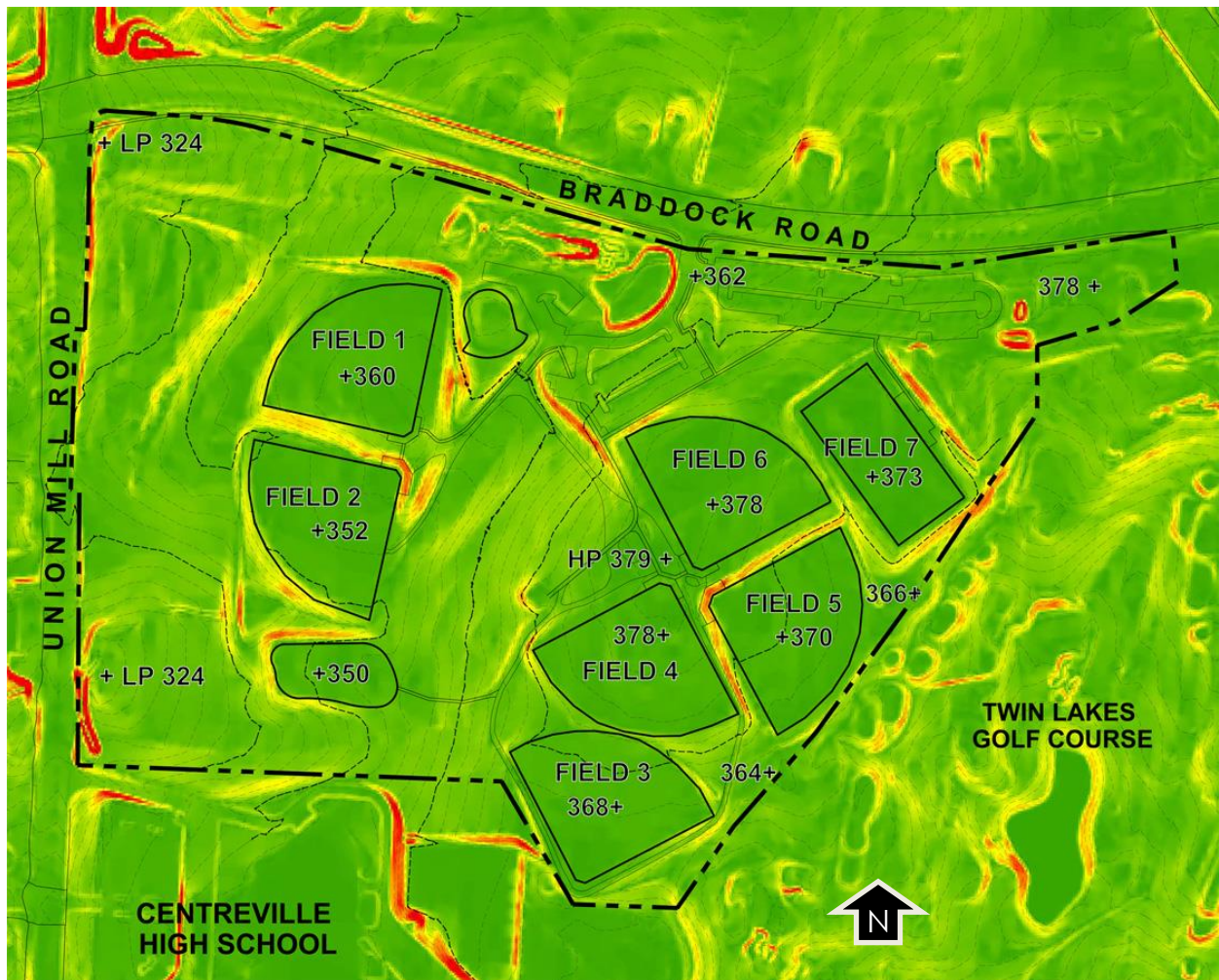


Figure 13: Braddock Park Steep Slope Topography Heat Map

### 3. Hydrology

Braddock Park is located at the watershed divide splitting Little Rocky Run and Johnny Moore Creek, both of which drain to the Occoquan Reservoir, the Occoquan River, the Potomac River, and ultimately to the Chesapeake Bay. Much of the site drains to Little Rocky Run via a small first-order tributary at the southwest corner of the property.

To protect water quality in the Occoquan Reservoir, the Fairfax County Board of Supervisors approved a rezoning of 40,700 acres in the Occoquan watershed on July 26, 1982. This area, which includes the Johnny Moore Creek watershed and a portion of the Little Rocky Run watershed, is classified as a Residential-Conservation (R-C) District, designating a maximum density of one dwelling unit per five acres. This downzoning of available land has ultimately led to higher water quality and reduced stormwater impacts to streams in these watersheds. Portions of Little Rocky Run near Braddock Park, where development density predates the rezoning, remains high resulting in sedimentation and pollutant loading typical to that of other urbanized areas of Fairfax County.

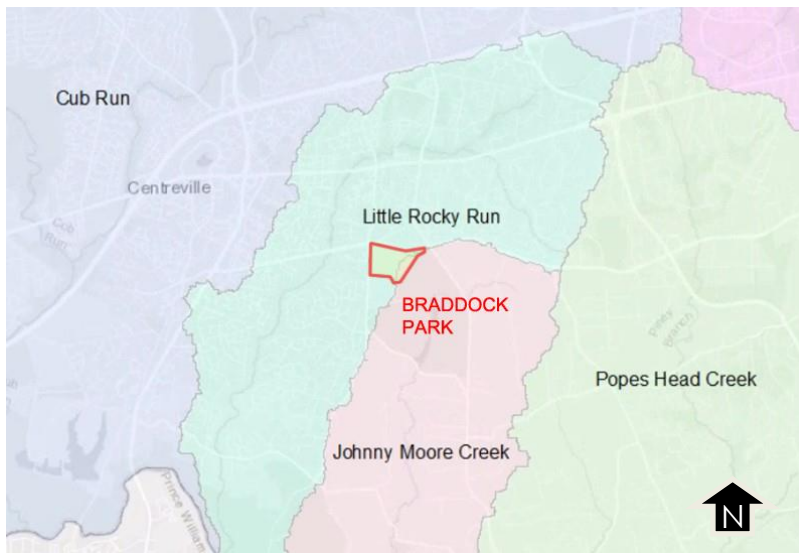


Figure 14: Braddock Park's Watershed Location

Braddock District Park is a valuable natural resource within Fairfax County as it contains the headwaters of a Little Rocky Run perennial tributary with associated Chesapeake Bay Preservation Ordinance-designated Resource Protection Area (RPA) in the southwest corner of the park. RPAs are designated corridors of environmentally sensitive land alongside the shorelines of streams, rivers, or other water bodies that drain into the Potomac River

and eventually into the Chesapeake Bay. In a vegetated or forested condition, RPAs protect water quality, filter pollutants out of stormwater runoff, reduce the volume of stormwater runoff, prevent erosion, and perform other important biological and ecological functions. Mandated by the State of Virginia Chesapeake Bay Preservation Act, protection of Fairfax County's RPAs began in 1993 with the enactment of the Fairfax County Chesapeake Bay Preservation Ordinance, which regulates the kinds of development that can occur in these important, environmentally sensitive areas. Further development and disturbance of the RPA at Braddock Park should be minimized.

Fairfax County Stormwater Planning, a division of the Department of Public Works and Environmental Services (DPWES), has not identified stormwater management projects for the site; however, two stormwater dry ponds are present at Braddock Park. The two small dry ponds are of the "peak shaver" style consisting of a shallow basin and riser structure intended to mitigate flooding during storm events. In their current configuration, they offer little water quality benefits and could be converted to enhanced extended detention (EED) facilities which allow sediments to settle and nutrient uptake or phytoremediation by wetland plants. While there is very little

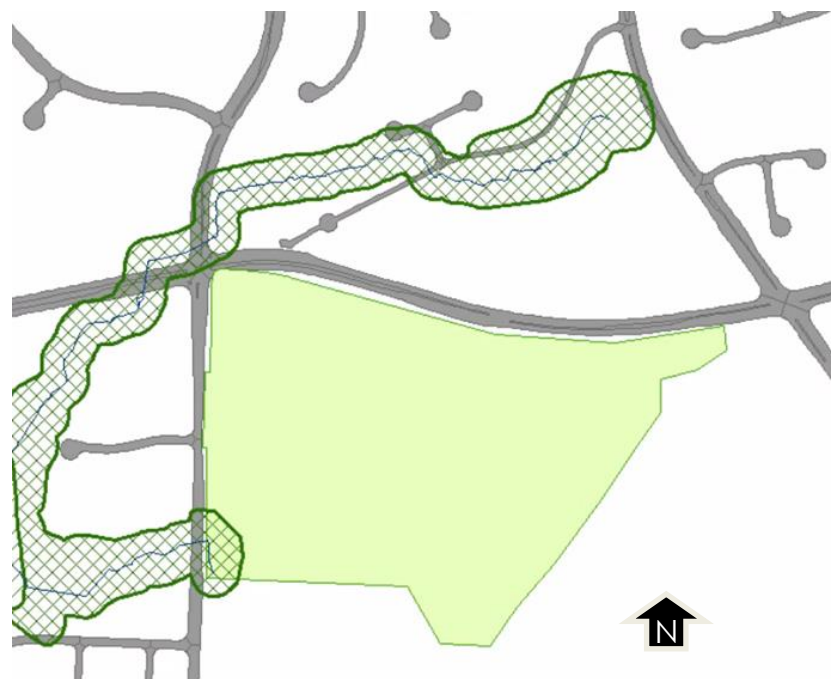


Figure 15: Braddock Park RPA Areas and Perennial Stream Segment

stream channel in Braddock Park, the dry pond at the southwest corner of the property serves to reduce erosion in its current configuration by minimizing peak storm flows. In lieu of enhancement or retrofit, regular maintenance should occur on these dry ponds to ensure they continue to provide benefits to downstream habitat and water quality.

#### 4. Natural Communities - Plants & Animals

Natural communities are ecological groupings of co-existing, interacting species, considered together with the physical environment and associated processes. Through much of the county's early history, agriculture was a key pursuit, leading to the clearing of many acres for farmland, including what became Braddock Park. Farming had ceased in what is now Braddock Park in the 1960s, with successional forest apparent in orthophotography from the early 1970s.

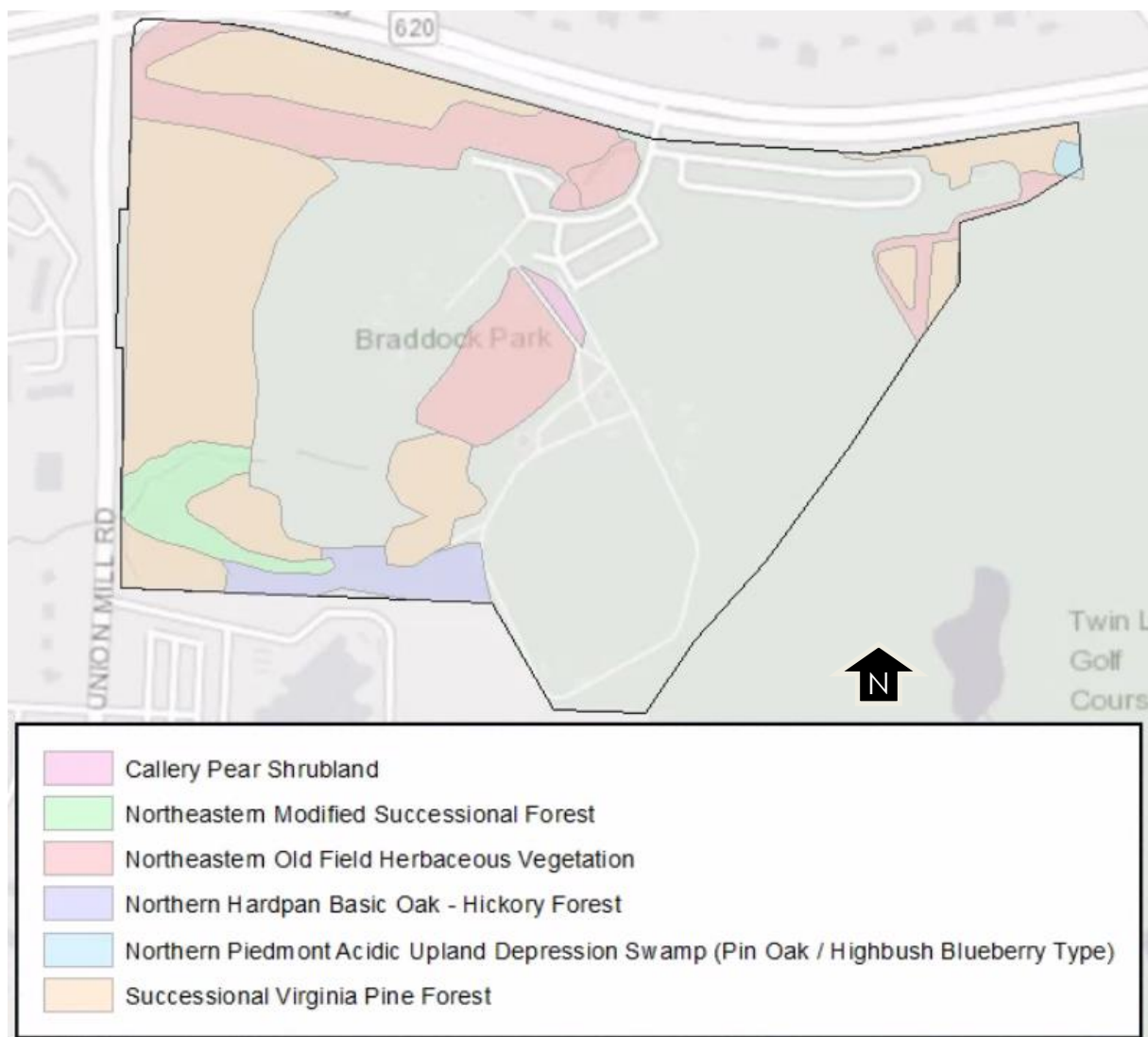


Figure 16: Braddock Park Natural Community Types

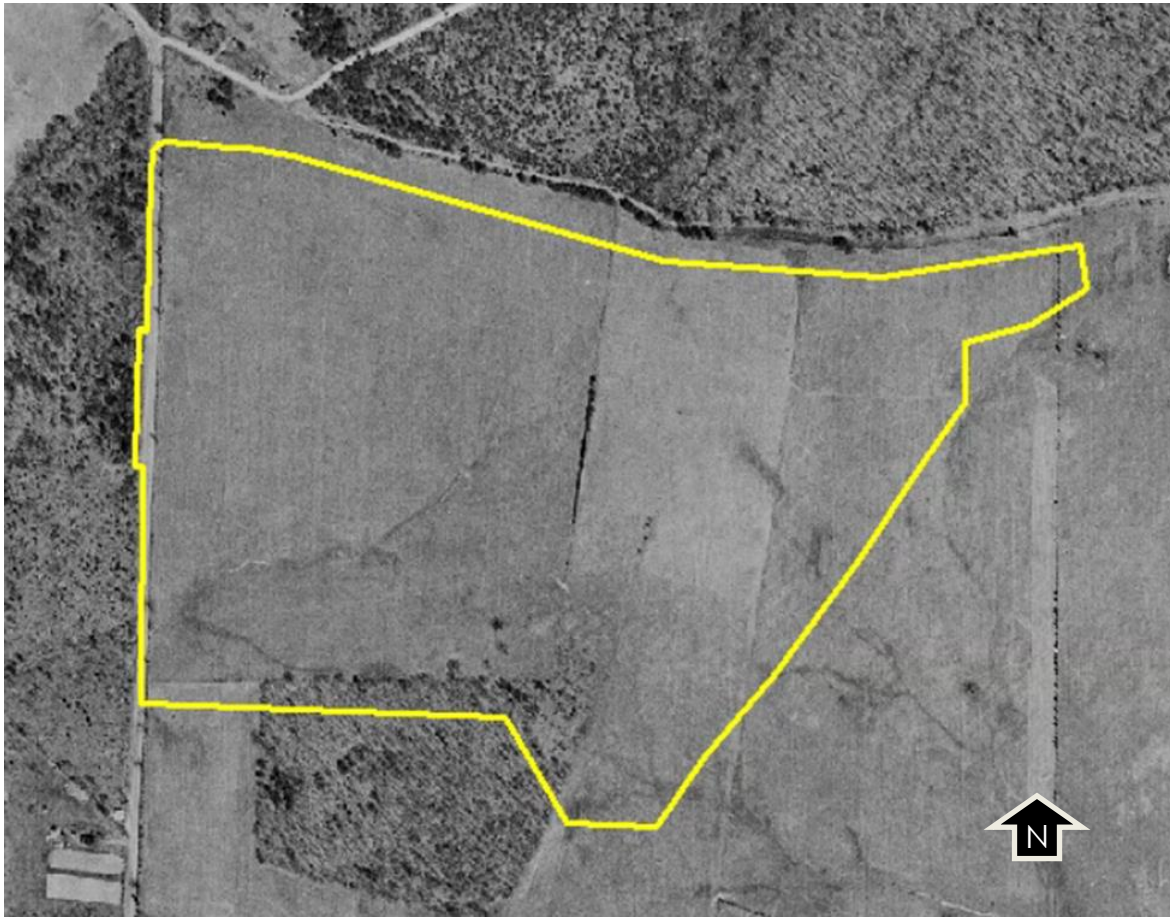


Figure 17: Braddock Park Orthophotography (1932)

Today, approximately 22.5 acres of Braddock Park are wooded areas, meadows, and undeveloped open space. Minimal high-quality forest stands exist on-site with moderate-quality forest in the form of a Northern Hardpan Basic Oak-Hickory Forest occurring on only the southern border of the park. This section of forest contains a high diversity of native trees, shrubs, and herbs, including southern red oak (*Quercus falcata*), post oak (*Quercus stellata*), American Elm (*Ulmus americana*), sweetgum (*Liquidambar styraciflua*), Black Gum (*Nyssa sylvatic*), Blackhaw (*Viburnum prunifolium*), and blue-stemmed goldenrod (*Solidago caesia*).

The wooded area on the west side of the park is a complex of low-quality successional forest, which has emerged from the historic farm fields and land disturbance occurring into the 1970s. This section and other similar areas of successional forest at Braddock Park are dominated by coniferous species of Virginia Pine (*Pinus virginiana*) and Eastern redcedar (*Juniperus virginiana*) as well as invasive plants including Japanese Honeysuckle (*Lonicera japonica*) and English ivy (*Hedera helix*). Japanese stiltgrass (*Microstegium vimineum*) is present throughout the park. The western forested areas of the park were assessed as having moderate invasive plant coverage in 2016. While not particularly diverse or biologically significant, the western successional forest provides a buffer between the park and neighboring roadways.

The heavily disturbed VEPCO powerline easement (page 30) at the northwest corner of the park is dominated by Callery Pear (*Pyrus calleryana*) and other invasive species but also supports sporadic occurrences of the native White Heath Aster (*Symphotrichum*

*ericoides* (L.) Nesom var. *ericoides*), a plant that is rare to uncommon in Virginia (S3 - Vulnerable). White Heath Aster occurs in multiple locations in the VEPCO easement and along field and forest edges throughout Braddock Park. The location of these rare plants should be considered for mitigation, avoidance, or replanting prior to construction.



Figure 18: Braddock Park Occurrences of White Heath Aster (Rare to Uncommon in Virginia)

Once of the highest quality natural aspects of Braddock Park is the Virginia state rare, globally vulnerable (G3/S1) Northern Piedmont Acidic Upland Depression Swamp (Pin Oak / Highbush Blueberry Type) which occurs at the northeastern corner of the park. The plant community in this area primarily consists of sweetgum (*liquidambar styraciflua*) and a variety of native sedges, rushes, and grasses. While successional, this represents the highest quality natural habitat on-site and should be a priority for protection. This area should remain undisturbed, with visitation restricted.

A formal wildlife survey has not been conducted for Braddock Park, but the park is likely to support typical species of successional forest in urban parks, including migratory songbirds, reptiles, amphibians, and small mammals. Several typical species of suburban woodlots have been observed, including squirrels, fox, and geese, all of which are typical of the region and tolerate park use by visitors.

## B. CULTURAL RESOURCES

Though Braddock Park is home to recreational facilities today, archaeologists have found evidence of stone tool manufacturing as well as a passing occupation of soldiers from the Civil War period, perhaps from a picket line moving to or from the fortifications in Centreville, or the first and second battles of Bull Run. After the war, continuing through the 1980s, the land was used for agricultural purposes until its eventual use as the park seen today.

## C. EXISTING INFRASTRUCTURE

### 1. Passive Recreational Amenities & Structures

#### Restroom Facility

The ADA accessible restroom facility is centrally located at the park's highpoint adjacent to Fields 4 & 6. According to archived construction drawings, it was built around 1994 and was renovated with new toilets in 2020. Restroom expansion should be given consideration with the introduction of new facilities to Braddock Park.

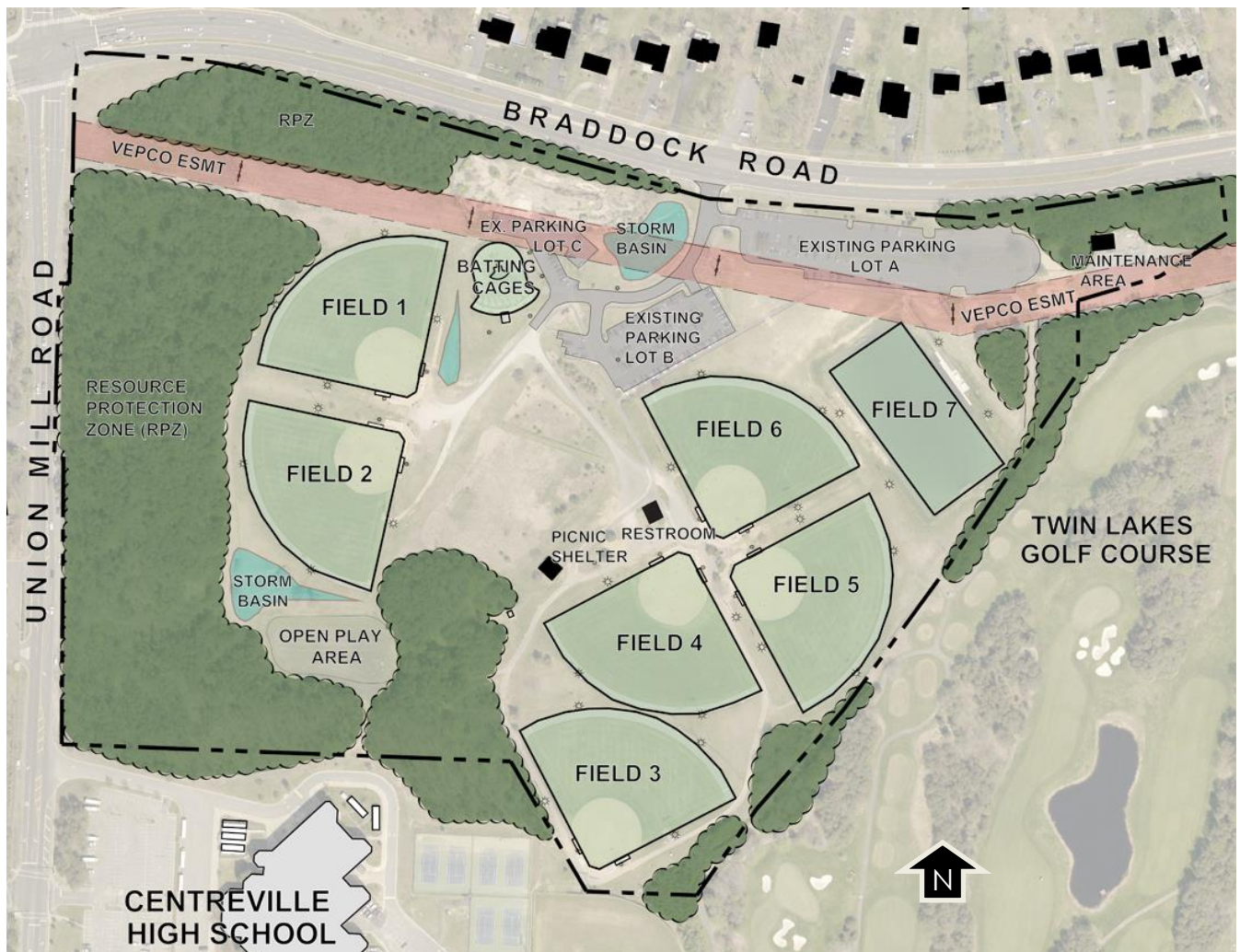


Figure 19: Braddock Park Existing Conditions Map

Picnic Shelter

The picnic shelter is approximately 900 to 1200 square feet in size and has eight tables, two of which are ADA compliant. The structure is set on a concrete pad and there is one charcoal grilling station. According to historical aerial photography and archived construction drawings, it was built sometime between 1990 and 1994.

Maintenance Area

There is a maintenance area in the northeast corner of the site. It is approximately 400 square feet in area, and it is used both by FCPA's Park Operations Division and by the ball field maintenance contractors for staging and storage of materials. The maintenance area is well situated within the park and analysis has determined that there is no reason to modify it location. It may also double as potential construction staging and foreman offices during any future construction that may occur on-site.

Monuments & Memorials

There are a series of signs, plaques, and monuments on site including a “Hall of Fame” board next to the existing restroom facility, as well as signs and plaques dedicated to park users Bill Austin and Sharon Sealock. A monument to memorialize the passing of FCPA employee Andre Trammel is located near the outfield fence of Field 3. It is the intent of this master plan revision that these elements be preserved and honored to the greatest extent possible. Measures should be taken to preserve the park's legacy, as appropriate.



Figure 20: Existing Park Monuments & Memorials



## 2. Active Recreational Amenities

### Recreational Ball Fields

The first phase of construction following master plan approval occurred in 1984-1985. It included six natural grass softball diamond fields with 70 feet baselines and 300 feet outfield fences. The fields are all comprised of chain link backstops, perimeter fencing, wooden roofed dugouts, and outfield lighting. Fields 1,3,4 & 6 have a set of raised steel bleachers for home team and away team spectators. Fields 2 and 5 are graded into the hillside and have monolithic poured concrete bleachers for their spectators. Additionally, there is a natural grass rectangular ball field that was installed per the Conceptual Development Plan (CDP). According to historical aerial photography, lighting for the field was installed some time prior to 2002. In 2008, the 180 foot x 360 foot rectangular ball field was converted to a synthetic turf field along with the installation of American Disabilities Act (ADA) compliant steel bleachers along the northern sidelines.

### Batting Cages & Ticket Booth

The batting cage facility, or the “Dug Out” as it is known, consists of nine pitching machines. There are both slow pitch and fast pitch options for softball and baseball. According to historical aerial photography, it was built sometime between 1990 and 1994. The ticket booth was constructed later as part of the miniature golf addition in 1999-2000. After the removal of the miniature golf course in 2018, the ticket booth has been used primarily as a place to rent batting cage equipment and pay for pitching machine tokens.

### Open Play Area

There is an open lawn area currently located in the southwestern corner of the park. The area was originally planned as an equestrian area in the original 1981 master plan but was changed to an open play area when the master plan was amended in 1997. The open play area was regraded to serve as a level lawn space and it is permitted to youth leagues as a practice field (Figure 21). The field is not frequently used on a consistent basis.



Figure 21: Existing Open Play Area

## 3. Utilities and Easements

### VEPCO Easement

There is an 80-foot wide Virginia Electric and Power Company (VEPCO) easement that runs east-west through Braddock Park. The easement houses high voltage powerlines that are supported by steel towers that are approximately 95 feet tall (Figure 22). The power lines sag as low as 35 feet above the ground in some locations. In order to build park elements within the easement, a written consent agreement for encroachment permission is required. According to Dominion Energy's “Guidelines for the use of Real-estate encumbered by Electric Transmission right of way,” buildings, sheds, backstops, goals, playground equipment, dumpsters, fuel tanks, solar panels, etc. are typically denied permission for encroachment. Roads and parking lots are typically permitted if

they are not within 50 feet of any electric company structure, cross the centerline of the right-of-way at an angle no less than 45 degrees, and provide adequate vertical clearance between the ground plane elements and the electric lines. Vehicles may park under electric lines as long as they do not exceed a height of 13 feet and 6 inches. Landscaping is permitted as long as plans are reviewed by the electric company and plants do not exceed ten feet height in maturity. Special allowances have been made in the past at Braddock Park when portions of the chain-link fence around the miniature golf course were allowed within the easement given they did not exceed four feet in height. Additionally, an allowance was made at South Run District Park when the Park Authority requested consent for encroachment of a dog park within the power line easement. The dog park was allowed to have a four feet tall perimeter fence.



Figure 22: Existing VEPCO Easement Area

#### Site Utilities

There are a series of utility lines that serve the restroom facility and batting cages. There is a 15-foot electric easement that originates from the 80-foot VEPCO easement and spans across Fields 6 & 7 to provide power to the restroom building via the control panel. There is also a 15-foot waterline easement that serves the restroom building and enters the site from the southwest adjacent to Field 3. Lastly, there is a 6-inch sanitary sewer lateral that exits the restroom building and leaves the site at the southwest corner adjacent to Centreville High School.

#### Site Lighting

All parking lots have LED lighting fixtures that were installed in 2021. All athletic fields also have lighting range from 50 to 60 feet in height and are either high-pressure sodium or metal halide floodlighting style luminaires. The main transformer and electrical control shed are located north of the Field 4 first baseline and to the west of the existing restroom building. (Figure 23)



Figure 23: Electrical Control Shed

#### Site Irrigation

The current site irrigation system has reached the end of its life span and needs replacement if the fields continue to remain natural turf. There is a small irrigation pump house and control building located east of Field 4 near the tree line. It is not recommended that the irrigation system be replaced if the fields are to become synthetic turf in the near future. (Figure 24)



Figure 24: Irrigation Control Shed

#### 4. Pedestrian Access & Trails

##### Entrance Points

The main trail entrance for Braddock Park occurs at the Braddock Road park entrance, where it connects with the Braddock Road shared use path. There is a less formal unpaved trail entrance where the park borders Centreville High School (Figure 25). According to historical documents, this was once the construction entrance for the earthwork project in which the equestrian area was converted to an open play area as part of the 1997 master plan amendment.



Figure 25: Existing Unpaved Access Point at Centreville High school

##### Site Circulation

The park's trail network was never fully developed per the approved master plan, and the result is a disconnected pedestrian circulation experience. All fields have at least one paved walkway to comply with ADA guidelines, however, in many cases the path to a field is an unpaved footpath across grass areas where pedestrians have chartered their own foot-worn pathways to get to their intended destination.

#### 5. Vehicular Access & Parking

##### Entrance Point

Braddock Park is accessible by car via a single vehicular entrance off Braddock Road. The Park Authority received feedback from stakeholders indicating that it can be particularly challenging to turn left across traffic to gain access to the site during the evening rush hour. Occasionally this will create a log jam of cars at the park's entrance during peak hours.

##### Parking

The park has three asphalt surface parking lots along the north side of the site (Figure 19). The largest lot, Existing Parking Lot A, is adjacent to the rectangular ball field. It contains 210 standard parking spaces and three ADA parking spaces. The second largest parking lot, Existing Parking Lot B, has 91 standard parking spaces and six ADA parking spaces. Additionally, there are three spaces for bus parking. The smallest lot, Existing Parking Lot C, has 31 standard parking spaces and four ADA parking spaces. The grand total of all parking at Braddock Park is 332 standard parking spaces and 13 ADA parking spaces (345 grand total). The approved 1981 master plan allowed for 475 total parking spaces, which leaves a difference of 130 undeveloped parking spaces planned for the park.

## **V. CONCEPTUAL DEVELOPMENT PLAN**

The Conceptual Development Plan (CDP) describes specific land uses and identifies and explains target areas for future development, their location, and extent within the park. This master plan takes a comprehensive look at the park and considers changing demographics, use patterns, and expectations. Development of the CDP is based on an assessment of area-wide needs and stakeholder preferences in balance with the existing site conditions and operational requirements. The scope of the master plan process does not include detailed site design and engineering; therefore, the CDP is

conceptual in nature. Although reasonable engineering practices have contributed to the basis of the design, the final facility location for the recommended elements will be determined through a more detailed site analysis and design that will be conducted when funding becomes available for the further development of the park. The final design will be influenced by site conditions such as topography, natural resources, tree preservation efforts, and stormwater and drainage concerns, as well as the requirement to adhere to all pertinent state and county codes and permitting requirements.

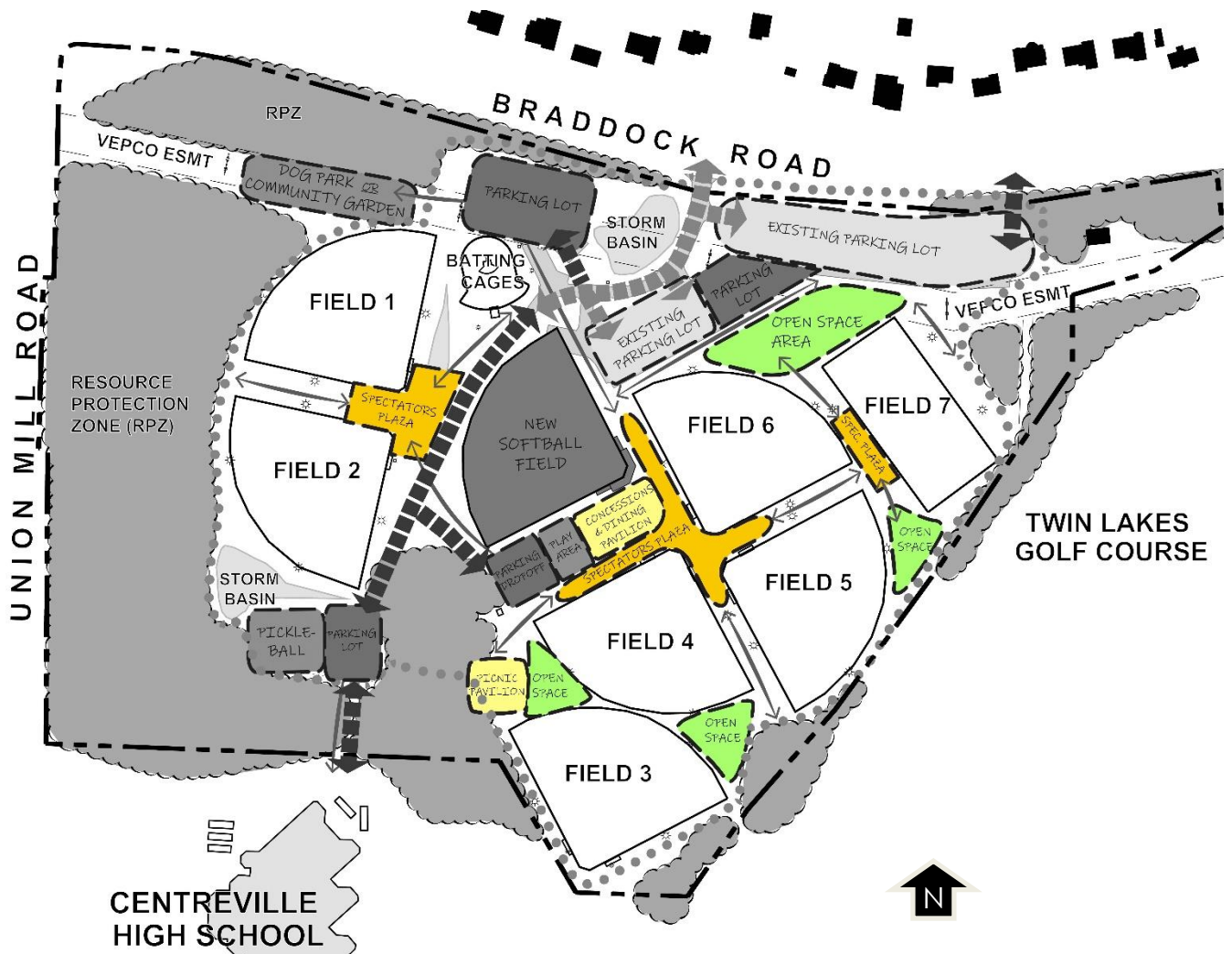


Figure 26: Passive Recreation Concept Diagram

## A. PASSIVE RECREATIONAL IMPROVEMENTS

### 1. Concessions/Restroom Building

The 1981 master plan emphasized the importance of a social space at the park's center which provided a concessions and restroom building among other park elements. As Braddock Park exists today, only the restrooms were developed, and the original design goal was not fully achieved. A new concession building, centrally located, and complemented by the dining pavilion (Figure 26), can become the focal

point of Braddock Park. It will offer a place in which park users can gather to socialize, rest, watch games, escape the hot sun, and get food or drinks. Its location, which is at the park's elevational highpoint, offers a strong vantage point to all the adjacent fields, and its proximity makes it easily walkable from all corners of the park. The concessions building accommodates space for a serving counter, a food preparation area, and a storage area. Additionally, it should include office space for league operations and potential on-site managers. Lastly, the new building should include a new restroom facility large enough to accommodate all the park's visitors. All aspects of the concessions area must meet then-current ADA standards.

## 2. Dining Pavilion

An open-air covered dining pavilion shelter will be centrally located between the Restroom/ Concessions building, ballfields, and vehicular drop-off area. The shelter's primary function is to provide a place where patrons can enjoy food and drinks from the concession building. The shelter could also support groups of up to 120 and be available to groups through a permit to support social activities, banquets, outdoor classroom programming, family gatherings, or other group events. The general size of the shelter should be around 3,000 to 4,000 square feet and contain at least 16 tables, four of which should be ADA compliant. The tables under the pavilion must be laid out with all the appropriate clearances and paving slopes to meet ADA requirements. The shelter should be retrofitted with electrical outlets and ceiling fans. It is recommended there be a built-in fireplace or adjacent firepit to encourage year-round flexible use of the space.



Figure 27: Example of Dining Pavilion

## 3. Spectator Plazas

The spectator plazas are the areas in which the highest concentration of park users will gather at any given time. People will naturally congregate in these locations before, after, and during sporting events. There should be ample trees to provide shade and benches for sitting, relaxing, spectating, and socializing. The ground plane needs to be a durable wearing surface to withstand large volumes of foot traffic. Crushed stone and/or lawn are not appropriate surfacing in these locations.

## 4. Open Space Areas

Large open grass areas will be retained to provide an open space area for unstructured play, informal uses, and outdoor enjoyment. Usage of these areas would promote more unstructured forms of recreation such as disc throwing, tossing a ball, or kite flying. Additionally, these areas provide opportunities for the families of ballplayers to gather and spectate during and in between games. One of the primary reasons that these areas should remain available for unprogrammed usage is that they are in potentially hazardous locations given the proximity to ballfields. Balls may be knocked or deflected from the field of play during games, and park patrons in these spaces need to remain alert and less distracted by strictly programmed activities. The open space area to the north of rectangular Field 7 would also lend itself to be used as a space for pre-game team warm-up or stretching. An additional small playground

could also be acceptable in one of the identified open space areas as long as appropriate safety netting is provided to minimize hazards from adjacent ball fields.

#### 5. Picnic Shelter

A small picnic shelter with 4 to 6 picnic tables should be provided adjacent to Fields 3 and 4. This space will provide a rentable facility for park users to host parties and events. The location is in a reasonable proximity to adjacent parking lots for dropping of supplies and equipment. The tables under the shelter must be laid out with all the appropriate clearances and paving slopes to meet ADA requirements, and at least one table should be ADA compliant. An ADA-compliant grill should be provided, if appropriate. The inclusion of an electric outlet and overhead lighting would make the facility more desirable for rentals.

### **B. ACTIVE RECREATIONAL IMPROVEMENTS**

#### 1. Diamond Field Improvements

##### Synthetic Turf

Converting the existing natural grass ball fields to synthetic turf ball fields will provide a more premier user experience and promote sports tourism in Fairfax County. The efficient drainage properties and durability of synthetic fields result in a significant reduction in canceled tournaments and games due to inclement weather relative to natural grass/dirt fields. This leads to enhanced marketability for tournaments and more consistent use/attendance levels. Synthetic fields can increase the number of playable hours by 50 percent or more over quality grass fields. Synthetic turf fields are now preferred by most tournament organizers due to the significant reduction in cancellation risk due to poor weather and/or field conditions.

##### Fencing/Safety Netting

Many of the fields would benefit from taller outfield fences and netting to stop balls from leaving the field of play and creating hazards for park patrons. The fields that would most strongly be impacted are as follows:

- Rectangular Field 7 needs a fence or backstop behind the goals to prevent balls from entering the parking lot to the north and the golf course to the east.
- Diamond Field 6 currently has a 15 feet tall chain link fence along the perimeter of left outfield to protect people and cars in the parking lot. Balls are still hit over the fence, and it could benefit from a taller net or fence.
- It may be determined that other diamond fields could benefit from the additional foul line and outfield fencing or netting. This especially pertains to Field 4 and the newly proposed 325 feet softball field.

##### Dug Outs

New steel dugouts of equal or greater footprint are recommended. Additionally, stakeholders have indicated that electrical outlets and fans would be of great benefit and that several dugouts currently have drainage issues that needs to be addressed.

#### 2. Batting Cage Improvements

The current batting cage facility needs several improvements, including new pitching machines, new equipment (bats and helmets), and repairs to the overhead netting. The facility also must remain ADA accessible.

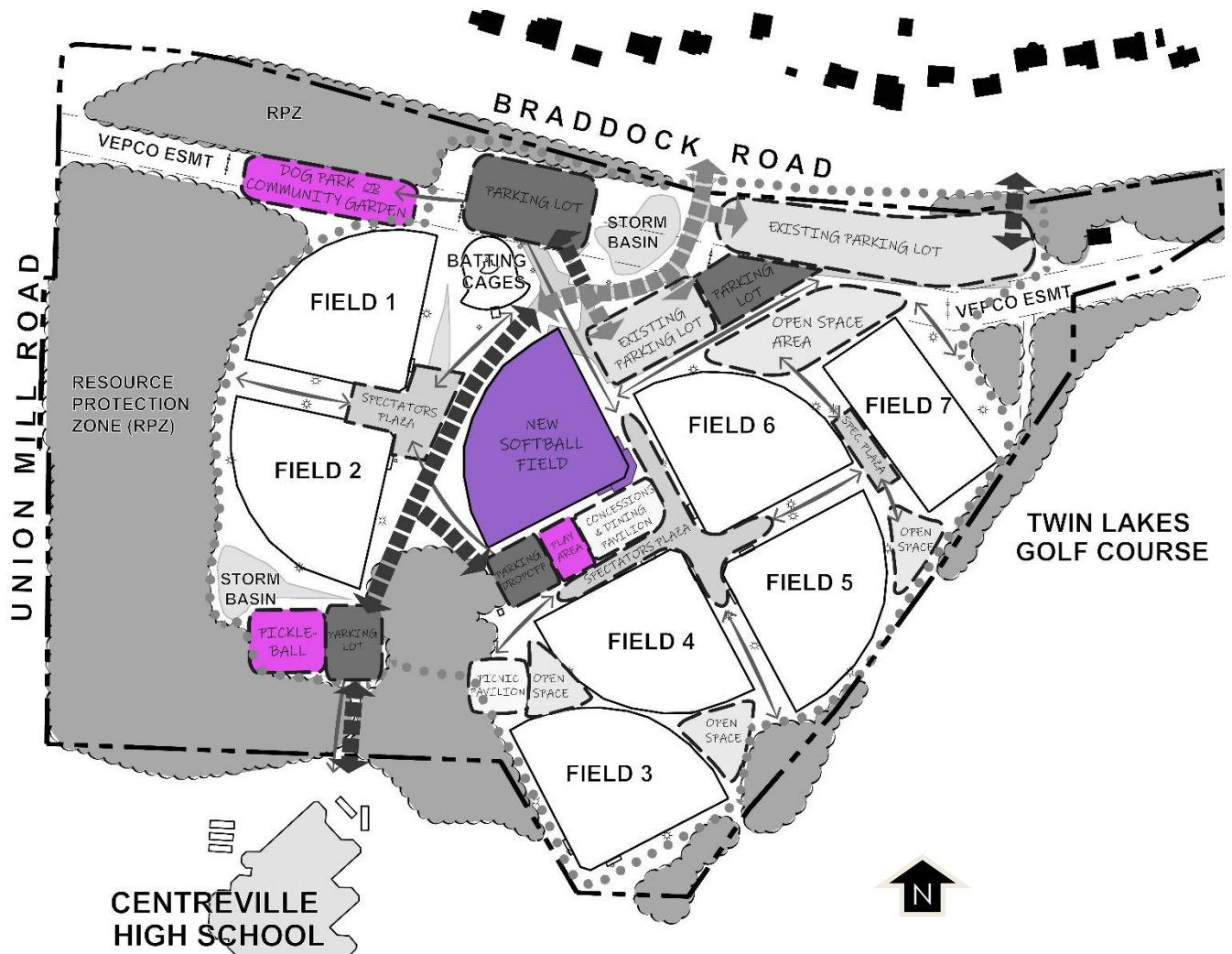


Figure 28: Active Recreation Concept Diagram

### 3. New Diamond Field

Braddock Park is already considered a premier destination in Fairfax County for softball. It has the potential to become recognized on an even larger stage with the addition of a seventh diamond field. To accommodate all ages, the additional field should have a 325 foot outfield. This makes for a more competitive experience for a wider range of levels. It also serves as a premier field for special games and events such as All-Star games and Homerun Derbies, etc. The new diamond field would be set into the existing hillside to help balance the amount of imported soil needed to construct the facility. The area behind home plate would be cut into the hillside to create concrete stadium seating similar to Fields 2 and 5. A portion of the infield and the majority of the outfield would project out from the hillside, and a retaining wall along the perimeter of the outfield fence would be required to keep the playing field level. Due to the orientation of the new field, it is possible that



Figure 29: "Batter's Eye" by Hurricane Fence Inc.

the setting sun could impair visibility for the batting team. There are solar screening products available on the market to mitigate the sun glare, such as “Batter’s Eye” by Hurricane Fence Inc. (Figure 29)

#### 4. Play Area

The play area provides family-oriented recreational opportunities to complement the concessions area and dining pavilion. The recommended location is centrally located and highly visible. The area could provide a wide range of amenities and activities for all ages and abilities. Such amenities might include an accessible playground. Outdoor games such as ping pong and cornhole could also be provided to serve park users. Another possibility could be a splash pad to provide a cooling water feature during the hot summer months. Play area features may be determined with community input when funding becomes available. Points of entry to the play area, as well as a 4 feet tall perimeter fence, should be carefully considered to maximize safety. Landscape design should also consider the benefits of providing shade to this portion of the site via canopy trees or shade structures. The adjacent electrical control house should be considered during design and screened from sight to the greatest extent possible.

#### 5. Dedicated Pickleball Courts

Pickleball has become a popular new sport nationwide and has a growing demand in Fairfax County. It shares many of the common elements of tennis, badminton, and ping-pong. As of 2021, Fairfax County currently has no lined courts dedicated solely to pickleball. In response to numerous requests and growing interest in the sport, the Park Authority launched a pickleball feasibility study in 2020 to identify potential new sites for pickleball courts. Braddock Park has been identified as a potential location to introduce up to six new 20 feet by 40 feet dedicated courts to serve the western side of Fairfax County.

#### 6. Adaptable Amenity Space

The adaptable amenity space is intended to be a flexible approach to program the area of land within the VEPCO easement. It could be either a dog park, a community garden, or a combination of both. The goal is to maximize the potential of the site by introducing park elements inside the easement area that could potentially be developed pending VEPCO review and approval via a written consent agreement for encroachment. Park Authority planning staff have identified both dog parks and community garden plots as underserved amenities in the western side of the county, and both are heavily desired by residents of Fairfax County. The final determination of how the space is used would occur at a later date when funding, VEPCO agreement, and other constraints are fully considered.

##### Dog Park

Dog parks are quickly becoming one of the most popular park features. Historically, dog parks have been allowed in powerline easement areas if the fencing and paving areas are found to be acceptable to VEPCO. One such example is the dog park at South Run District Park. At Braddock Park there is approximately 0.5 to 0.75 acres is available for an off-leash dog area at Braddock Park. All dog park features such as paving material, safety fencing, entry corral, information kiosk, waste bag dispensers, and other site furnishings shall be developed in accordance with the Per the Fairfax County Dog Park study design standards. No lighting should be provided to encourage



dog park users to leave at dusk and to alleviate parking demand for the nighttime softball activities.

### Community Garden Plots

The other potential amenity that could be approved by VEPCO is a community garden with individual plots that can be rented on an annual basis. A long-standing waiting list for the Park Authority's current garden plots attests to the demand. The plots should be fenced with access to water and have a supply drop-off area at the adjacent parking area for use by the gardeners. Garden plot agreements are required and managed by the Park Authority Resource Management division. There may be an opportunity to explore other community garden models that may differ from the standard 20'x30' garden plot model. In addition to VEPCO approval, extensive soil testing will be required to determine the soil is free of asbestos and otherwise safe for growing edible crops.

## **C. PEDESTRIAN CIRCULATION IMPROVEMENTS**

### 1. Trail and Pathway Connectivity

A newly proposed trail network will include existing trails linked to new trails and entrances, including a perimeter loop trail for improved pedestrian circulation. These trails should be wide enough to allow maintenance and emergency response vehicles access throughout the park. The trails will support a variety of uses, including walking, running, biking, dog walking, socializing, and nature observation. Trail access into the site is provided at the main vehicular entrances and via a newly proposed entrance from the south adjacent to Centreville High School, as shown on the CDP. Visitor orientation is important to provide at these access points, including informational kiosks, benches, trash cans, park identification, regulation, and wayfinding signage. All services and routes in Braddock Park should be fully accessible, as feasible.

### One Mile Trail Loop

A one-mile-long trail loop around the perimeter of Braddock Park will not only improve pedestrian circulation and connectivity but also offer a recreational benefit. The public survey indicated that a trail loop is among one of the most highly desired park amenities at Braddock Park. The trail would need to be 10 feet wide to provide adequate space for walkers, joggers, and bikers to safely pass each other. Additionally, the trail would be wide enough to allow park maintenance trucks access to all the fields and ambulances access to all the fields. It is recommended that distance markers be incorporated into the trail to inform the park users of the approximate distance they have traveled. (Figure 30)



Figure 30: Example of Trail Loop

### 2. Raised Crosswalks

To make the pedestrian circulation as safe as possible and to keep the vehicular circulation as efficient as possible, careful planning went into minimizing the intersection of pedestrians and vehicles. The two primary crossing points occur at the main walkway

that connects the concessions area and the proposed parking lot adjacent to the batting cages and at the spectators' plaza adjacent to Fields 1 and 2. Raised crosswalks and vehicular bollards could be introduced as traffic calming devices and to make the pedestrian circulation experience safer at vehicular crossings.

### 3. Wayfinding and Signage

Wayfinding helps guide people through the physical environment and helps to enhance their understanding and experience of a space. In the case of parks, wayfinding is particularly important as it allows pedestrians and vehicles to efficiently determine the best route to the desired facility. Map kiosks, directional signs, trail markers, and destination markers should all be part of a comprehensive system that provides directions and information to a park visitor. The number of signs should be minimized and collocated when possible, to limit visual clutter.

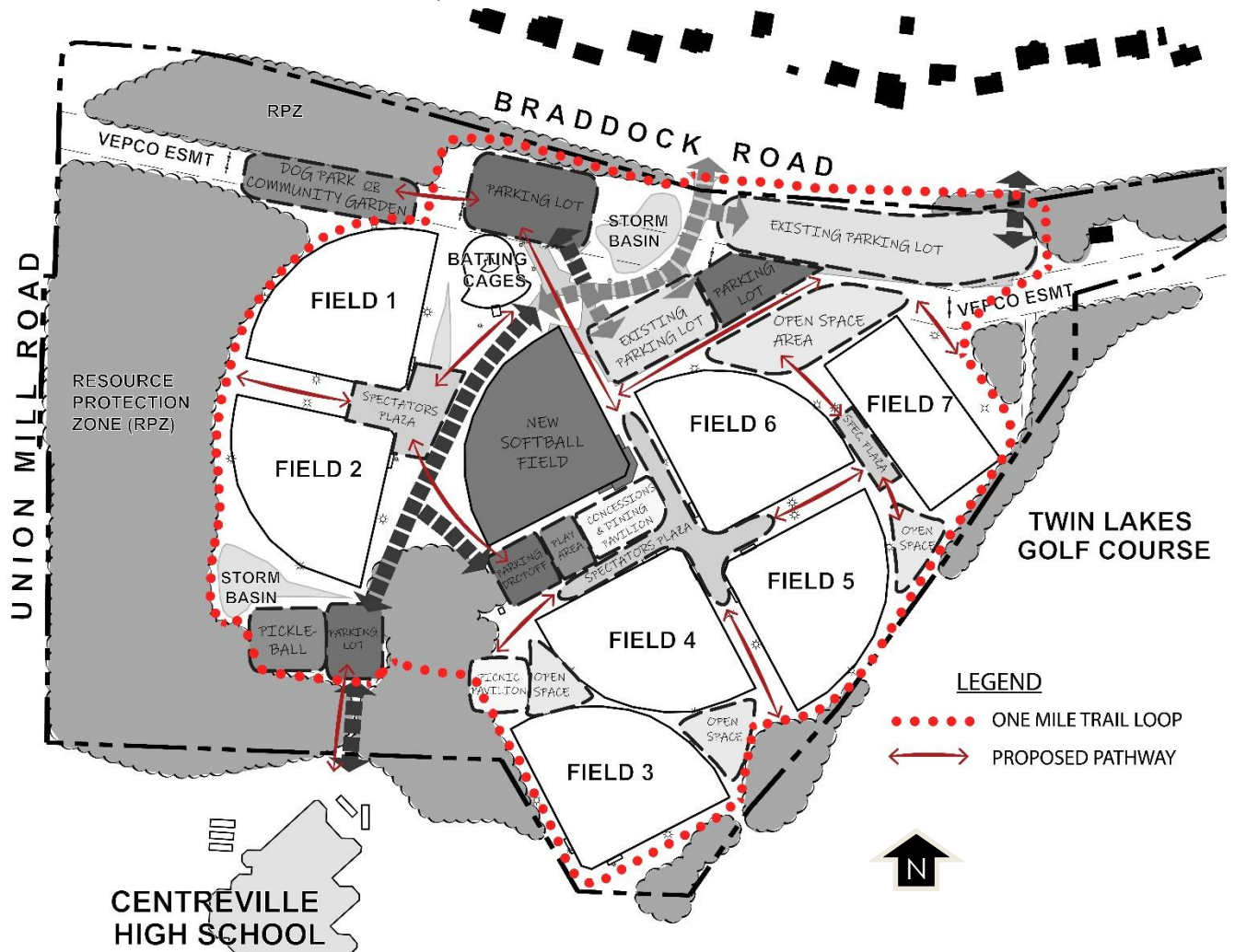


Figure 31: Pedestrian Circulation Concept Diagram

## D. VEHICULAR CIRCULATION IMPROVEMENTS

### 1. Improved Site Access

A traffic control feature such as a traffic light is recommended at the intersection of Braddock Road and the park's main entrance to help alleviate vehicular congestion. Such a proposal would require VDOT review and approval. Additionally, providing a

second access point from Braddock Road via the Existing Parking Lot A would help improve vehicular circulation with a right in – right out only access point. The third option for additional access could be accomplished via an auxiliary entrance at the south side of the park adjacent to Centreville High School. This area was originally used as a construction entrance during the conversion of the open play area in 1997 and is blocked with wooden bollards today. The usage of this entry would be as an additional ingress/egress point for the park which may include a gate to limit the use to certain time periods or specific circumstances. The terms, conditions, and usage of the entry shall be coordinated with Fairfax County Public Schools and defined within a memorandum of understanding (MOU) prior to any development.

2. Additional Parking

Public input has identified parking as a need at Braddock Park, and the addition of new park amenities will increase that need further. The Existing Parking Lot A, adjacent to Field 7, and the Existing Parking Lot B, adjacent to Field 6, are to remain in the CDP, with a new parking lot planned to connect them. Additional parking is planned in two other locations, as shown on the CDP. The Existing Parking Lot C, adjacent to the batting cages, is to be realigned and enlarged to provide several additional parking spaces that span both the VEPCO easement area and the old miniature golf area. A third lot is also planned in the southwestern corner of the site adjacent to the pickleball courts.

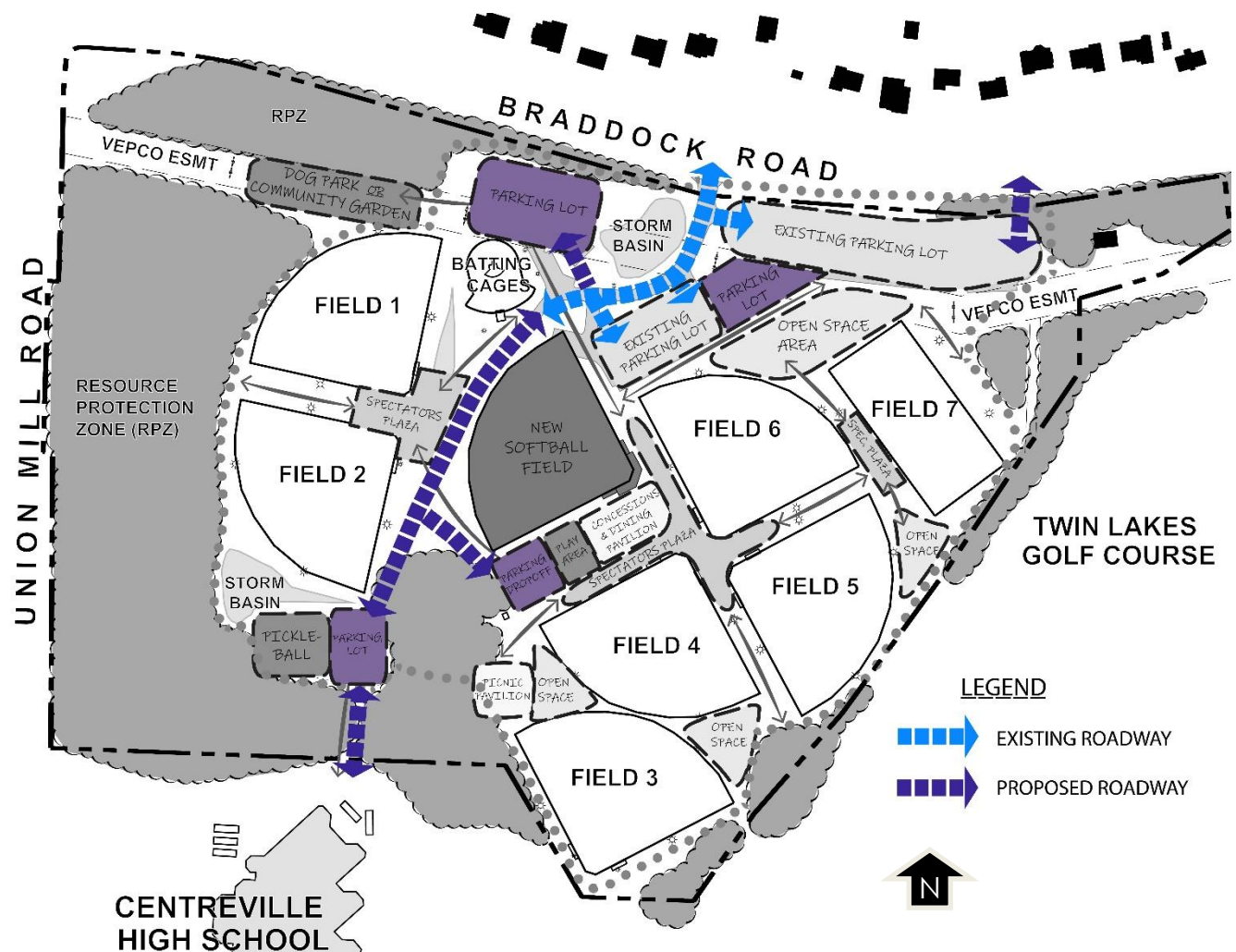


Figure 32: Vehicular Circulation Concept Diagram

### 3. Vehicular Drop Off Area

As the park exists today, it lacks an efficient place to drop off park guests and heavy equipment adjacent to Fields 4, 5, 6, and the restroom facility. Furthermore, the ADA parking, which is located in the Existing Parking Lot B, is inconveniently located at bottom of the hill. The proposed vehicular drop-off area solves these issues by providing a more efficient access point to the upper fields and has available space for additional ADA parking spaces. This area would also support the successful operation of the concessions area and dining pavilion, which would require an efficient location for food deliveries and trash collection. This area would also allow an efficient way for ambulance units to access and respond to emergencies at the central ball fields, which does not currently exist. Other prominent uses for the drop-off area include a place for visiting teams to unload and pick up passengers without blocking traffic, or as a suitable location for food trucks during events. The area would require safety bollards to separate the vehicular activities from the adjacent pedestrian activities. (Figure 33)



Figure 33: Example of Vehicular Drop-off Area and Bollards

## E. ENVIRONMENTAL IMPROVEMENTS

### 1. Stormwater Management

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

### 2. Vegetative Buffer

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

### 3. Vegetative Restoration

The master plan recommends several canopy tree plantings throughout the park. As the park exists today, there are very few trees as many of the originally planned trees were never installed. Trees provide several environmental benefits, including reduction of a heat island effect, filtering air pollution, supporting wildlife, and reducing water runoff. They also benefit park users by providing shade and seasonal visual interest. All trees to be planted should be from the list of approved native species.

### 4. Resource Protection Zones (RPZs)

Approximately 13.2 acres are to remain as designated RPZ along the western border of Braddock Park. RPZs are non-regulatory, Park Authority-designated areas that facilitate

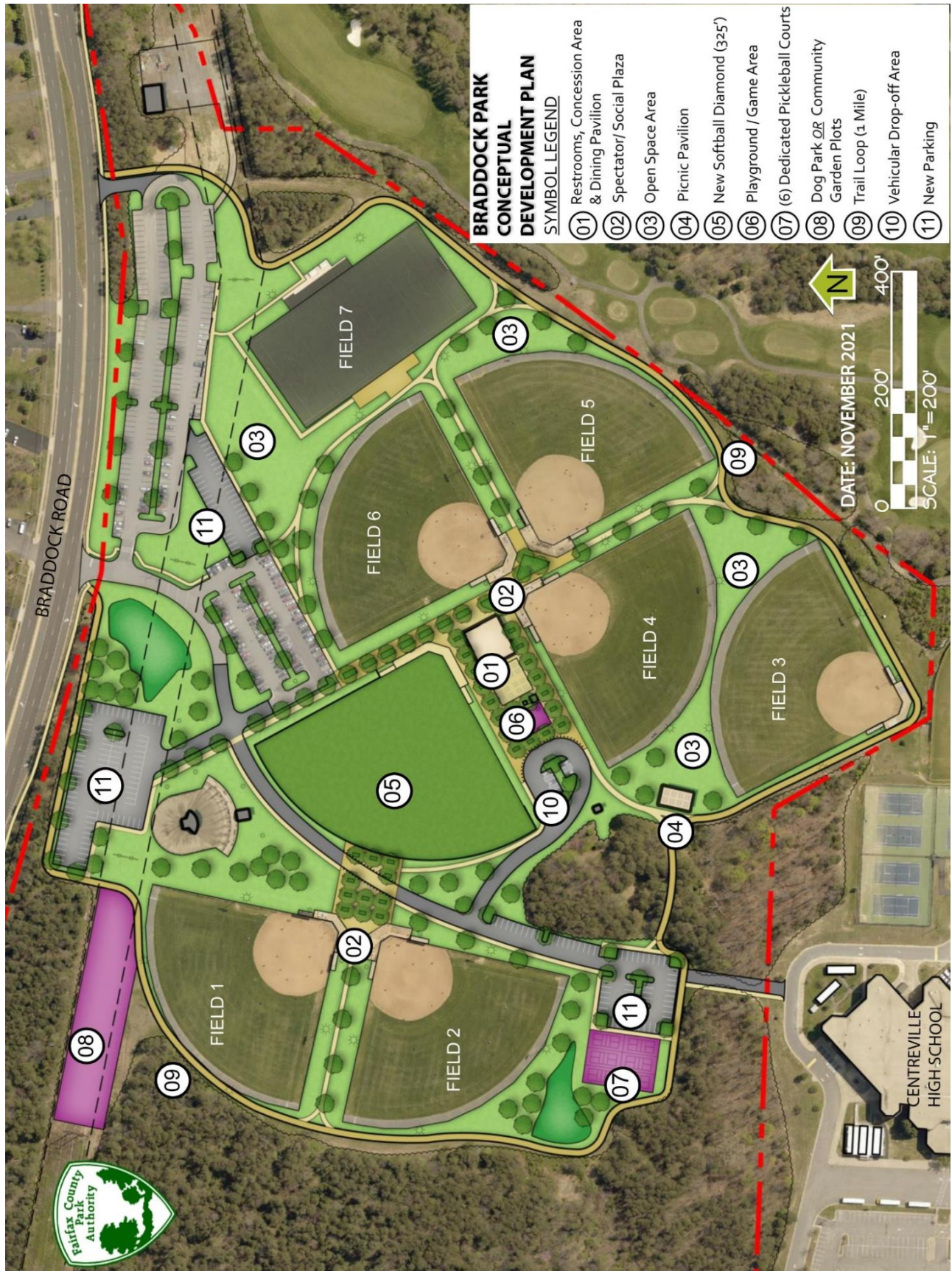


Figure 34: Conceptual Development Plan

the protection and management of the natural habitats, geological features, hydrological features, and/or cultural areas they contain. RPZs contain high-quality and valuable forest communities as well as wetlands. These areas should be preserved as much as possible in a natural state without disturbance. Currently, no trails are planned in the RPZ, and off-trail use is prohibited for all visitors and their pets due to the sensitivity of the natural communities, steepness of the terrain, and potential significant cultural sites. The potential for historical discoveries in these areas is moderate, so appropriate subsurface archaeological investigation should be conducted by resource management staff prior to any ground-disturbing activities within these zones to minimize potential impacts to important archeological sites. Limited off-trail activity will be permitted for resource management activities along with programs scheduled and supervised by FCPA naturalists that are compatible with resource management goals.

## **VI. PLAN IMPLEMENTATION**

### **A. PHASING STRATEGY**

In considering phasing of park improvements for Braddock Park there are countless ways in which the projects proposed in the master plan could be implemented. The intent of the master plan report and CDP is to give current and future decision makers adequate information about the core areas and elements of the master plan so that phasing can be approached and important decisions can be made at the appropriate time. Key issues to consider include construction realities, sequencing, funding realities, and prioritization.

#### 1. Construction Realities

##### Construction Constraints

Targeting phases of work that can be constructed without disturbing areas for protection, and creation of phases that will not have to be “undone” as a result of future construction projects are key phasing considerations. Additionally, construction realities such as construction access points, construction staging areas, and onsite foreman offices are all common elements of a large-scale construction project. Each of these can impact onsite and offsite activities in various ways.

##### Asbestos Soil Impact

The presence of asbestos soils at Braddock Park will most likely present constructability challenges as well as park usability challenges. There are a number of Occupational Safety and Health Administration (OSHA) regulated practices that are required when disturbing asbestos bedrock during construction excavation. Such practices include special measures for controlling the level of airborne asbestos fibers, air monitoring requirements, and soil disposal requirements.

#### 2. Sequencing

##### Park Usability

Usability of existing park features during construction should be taken into consideration. Braddock Park is currently an active recreation destination and home to several athletic leagues and organizations. Keeping existing amenities usable while new amenities are being constructed is worth heavy consideration when establishing a phased approach. Factors such as time of season, lay of the land, adjacent uses,

asbestos soil excavation, and site circulation all impact park usability and will each play a role in phasing strategy decision making.

### Site Circulation

Braddock Park currently has an existing demand for better pedestrian circulation and more parking. When making phasing decisions, efforts should be made to ensure that there are adequate accessible pathways to connect new spaces and that there is also adequate parking to account for the added demand of new facilities.

### 3. Funding Realities

The greatest driver in determining phasing of a project is typically the available funding and what can be accomplished with that funding. This master planning process is a proactive one, defining potential projects and costs prior to the establishment of a budget. This master plan and accompanying report should provide structure for current and future decision makers to determine what projects might be pursued and when. Major park development is generally funded through a variety of sources including grants, donations, and capital improvement bond funding that is budgeted incrementally over five year periods.

### 4. Prioritization Recommendations

The following recommendations are offered to help prioritize the park improvements outlined in the Conceptual Development Plan.

### High Priority Elements

Elements that typically upgrade or improve existing park conditions or facilities and impact both quantity and quality of park user experiences.

- Concession stand will generate revenue and promote fiscal sustainability. It also provides an amenity for park visitors which provides food and beverage options and keeps them in the park when they are attending a day long tournament.
- Restrooms and dining pavilion are needed to complement the concession stand.
- The entry drive and vehicular drop-off area are needed to provide access to the concession stand, bathrooms, and dining pavilion.
- As the park exists today, there is a demand for more parking. The proposed northeastern parking lot between Existing Parking Lot A and Existing Parking Lot B will help mitigate the need for more parking and will improve vehicular circulation between the two lots.
- The entry plaza / central spectators plaza is needed to facilitate the increase in pedestrian activity at the park's core.
- The one-mile trail loop not only provides a highly desired and inexpensive recreation element, but it also would improve site circulation and maintenance vehicle access.
- Improvements to the existing fields should be considered prior to developing the new softball diamond. It is more economical to initially convert these fields into synthetic turf to reduce maintenance needs and increase the frequency of use.
- A new park access point, or secondary entrance, between Braddock Road and Existing Parking Lot A is a cost-effective way to improve park access and relieve the log jam that occurs at the main entrance. Play area / playground should be

made available to families and individuals who are not engaged in active sport recreation activities

- Picnic Pavilion offers a rentable facility to families, groups, and organizations to meet for social functions.

Secondary Priority Elements

Elements that are typically of medium to large scale and can improve overall function and character of park and the park user experience.

- New softball diamond.
- Pickleball courts, the adjacent parking lot, auxiliary entrance, and the vehicular access road to connect them to the rest of the park.
- Dog Park or Community Garden Plots.
- As new facilities are developed the demand for additional parking will increase. The proposed new parking lot adjacent to the batting cages area will help to mitigate this need.



Figure 35: Park Amenity Prioritization Diagram

Tertiary Priority Elements

Elements that are typically of smaller scale that have a more isolated effect and can be implemented on a piecemeal basis.

- Spectator/ social plaza adjacent to Fields 1 and 2 and connecting sidewalks.



- Spectator/ social plaza adjacent to the rectangular field and connecting sidewalks.
- Batting cage improvements would be beneficial but are not essential. Batting cages are currently operational.
- Traffic light at Braddock Park entrance would greatly improve vehicular access and circulation within the park. However, it requires VDOT review and approval and most likely FCPA funding. (Figure 35)

## B. FISCAL SUSTAINABILITY

Economic realities require that public park funding be supplemented by revenue generated by park offerings, sponsorships, donations, and volunteerism. Fiscal sustainability within the park system and at Braddock Park is an essential component for the master plan implementation.

## C. BUDGETING

Order of magnitude costs for park improvements and facilities have been provided to be used as an approximate budgeting tool for the fiscal planning and phasing of Braddock Park as funding becomes available. These preliminary costs are based on available data and are highly generalized as design and engineering drawings will be needed to develop a more specific cost estimate. The amounts budgeted for each core area include design, permitting, administrative and construction costs. (Table 3). Additionally, potential mitigation costs and contingencies have been accounted for. As this estimate was prepared in 2021, final figures should be adjusted yearly to account for inflation.

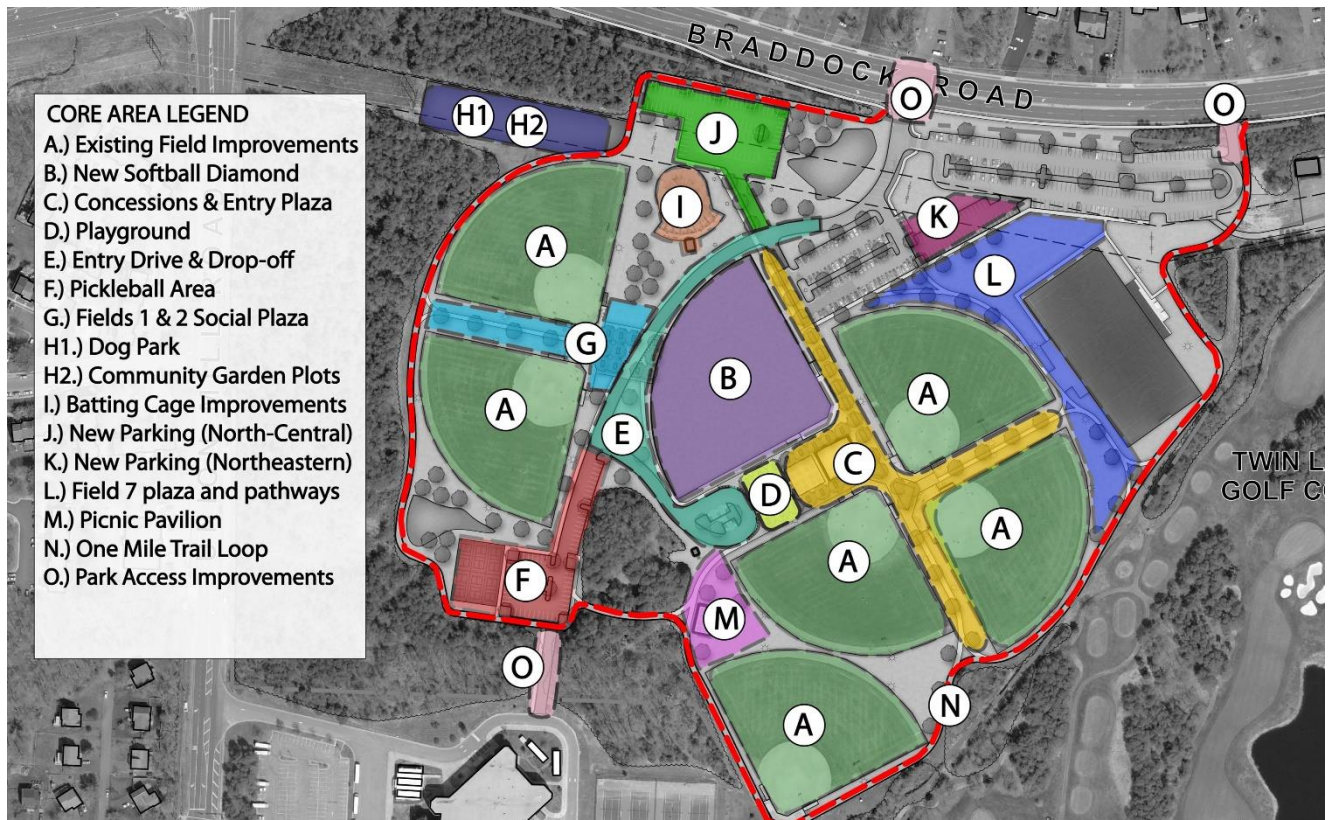


Figure 36: Rough Order of Magnitude Budget Diagram

1. Rough Order of Magnitude Budget

<b><u>CORE AREAS</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>	<b><u>Assumptions</u></b>
A.	Existing Field Improvements	\$11,965,000	Synthetic turf, new LED lighting, dugouts, fencing, stormwater mitigation
B.	New Softball Diamond	\$4,340,000	Synthetic turf, LED lighting, retaining wall, fencing, bleachers, dugouts, stormwater mitigation
C.	Concessions & Entry Plaza	\$3,015,000	Concession building, dining pavilion, furnishings, paved plaza, landscaping, SWM allowance
D.	Play Area	\$580,000	Playground equipment, engineered wood fiber safety surfacing
E.	Entry Drive & Drop-off Loop	\$1,470,000	Asphalt paved entry drive, paved drop-off area, vehicular bollards, SWM allowance
F.	Pickleball Area	\$680,000	6 dedicated pickleball courts, parking area, accessible pathway
G.	Fields 1 & 2 Social Plaza	\$435,000	Raised crosswalk, paved plaza, accessible pathway, vehicular bollards, landscaping
H1.	Dog Park <i>(option 1)</i>	\$670,000	Stone dust surfacing, water fountain, shade structure, fencing, amenities
H2.	Community Gardens <i>(option 2)</i>	\$295,000	Stone dust access paths, garden plots
I.	Batting Cage Improvements	\$80,000	Improvements to existing equipment
J.	New Surface Parking (North-Central)	\$640,000	Asphalt paving, SWM allowance
K.	New Surface Parking (Northeastern)	\$265,000	Asphalt paving, SWM allowance
L.	Field 7 plaza and pathways	\$185,000	paved plaza, accessible pathway, landscaping
M.	Picnic Pavilion	\$200,000	Covered Pavilion,
N.	One Mile Trail Loop	\$745,000	10ft wide asphalt trail
O.	Park Access Improvements	\$1,590,000	Traffic signal at main entrance, secondary entrance, rear auxiliary entrance
	<b>Total</b>	<b>\$26,860,000</b>	<b><i>(Only includes H1 option, does not include H2)</i></b>

Table 3: Rough Order of Magnitude Budget

Notes:

- Mitigation costs of asbestos soils have been included in relevant core area costs.
- Site preparation and required earthwork have been included in each core area cost.
- Cost figures include environmental mitigation costs where warranted.

# VII. APPENDIX A: PUBLIC SURVEY RESULTS

## Braddock Park Master Plan Revision Public Survey

### Project Engagement

PARTICIPANTS

960

RESPONSES

25,672

COMMENTS

316

SUBSCRIBERS

1

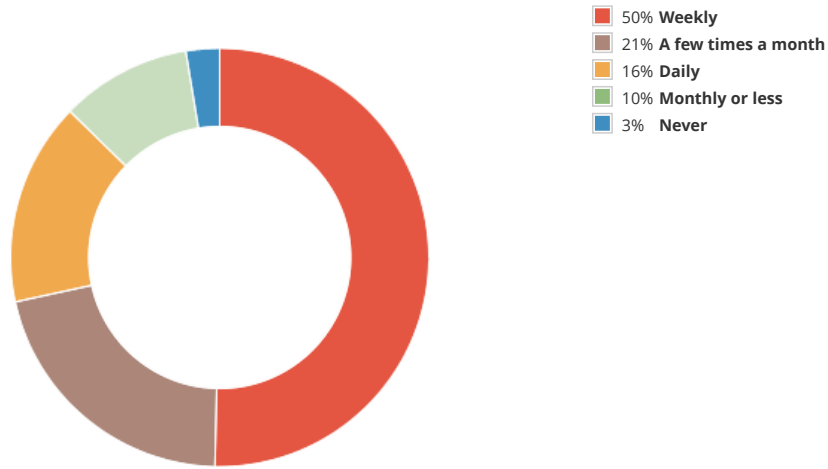
MOVE

TOGGLE COMMENTS

FILTER BY SEGMENT

OPTIONS

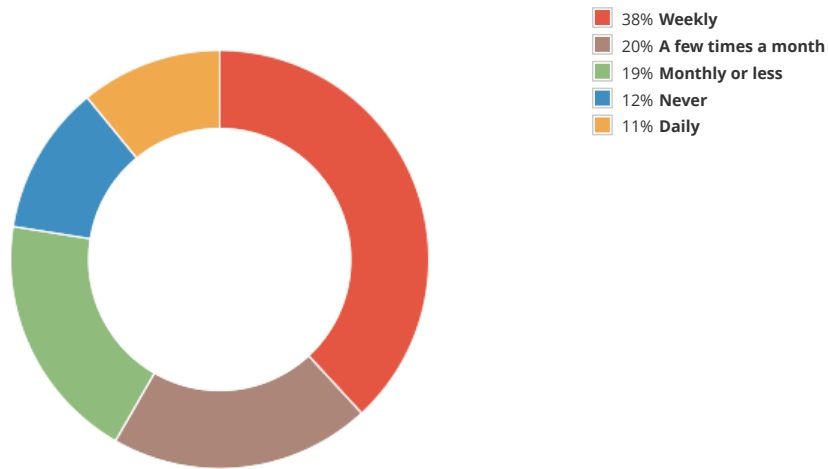
\* Before the start of the Covid-19 pandemic, how frequently did you visit Fairfax County public parks?



960 respondents

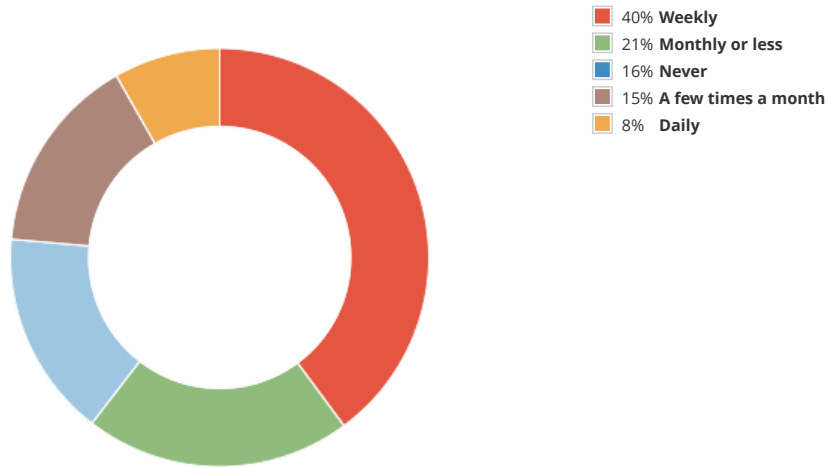
[Download Graph Data](#)

\* How often do you visit Fairfax County public parks currently?



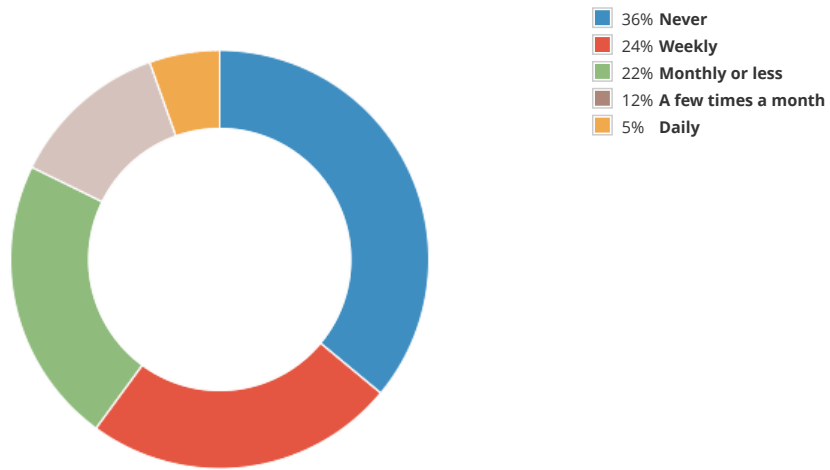
952 respondents

\* Before the Covid-19 pandemic, how often did you visit Braddock Park?



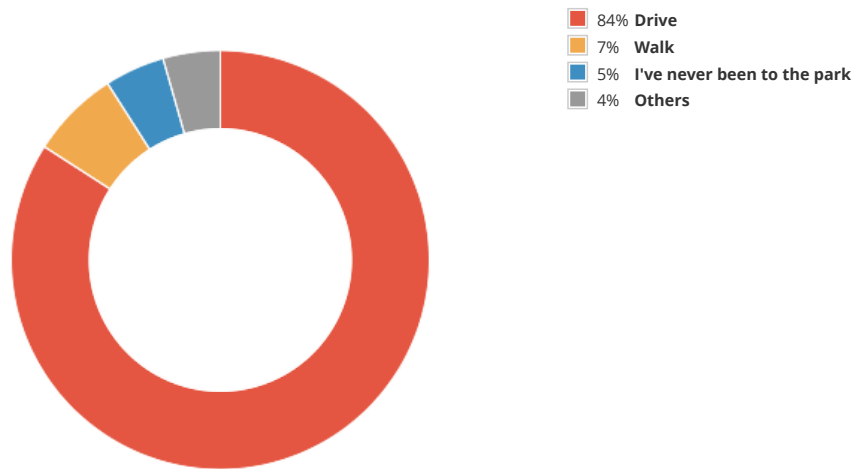
923 respondents

\* How often do you visit Braddock Park currently?



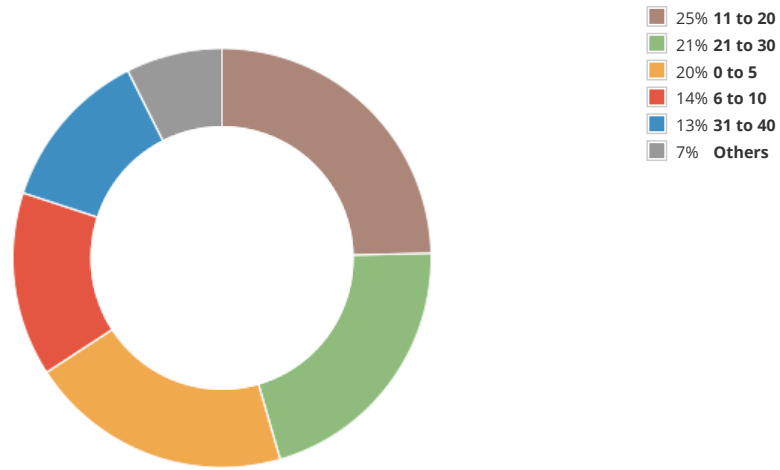
919 respondents

\* How do you usually get to Braddock Park?



905 respondents

\* How many minutes travel time does it usually take for you to get to Braddock Park?



901 respondents

\* Which of the following activities do you currently participate in while at Braddock Park?

47%	Softball	411 ✓
33%	Running/ Walking/ Exercising	293 ✓
22%	Batting practice in the batting cages	196 ✓
13%	Dog Walking	111 ✓
12%	Soccer	107 ✓
12%	Social functions in the picnic pavilion	105 ✓
10%	Yoga, Frisbee, or other unprogrammed activities	90 ✓
8%	I've never been to the park	72 ✓
5%	Football	47 ✓
3%	Lacrosse	29 ✓
1%	Field Hockey	5 ✓

880 Respondents

\* How important is it to provide the following to improve the current *RECREATIONAL* experience at Braddock Park?

	<b>Not Important</b>	<b>Somewhat Important</b>	<b>Very Important</b>
Improve field conditions	14% Not Important	37% Somewhat Important	49% Very Important
More seating opportunities	49% Not Important	39% Somewhat Important	12% Very Important
Tall fencing or netting to prevent balls from leaving the field of play	38% Not Important	41% Somewhat Important	21% Very Important
Score boards	64% Not Important	30% Somewhat Important	5% Very Important
PA sound system	72% Not Important	25% Somewhat Important	4% Very Important
Concession stand with outdoor dining area	41% Not Important	41% Somewhat Important	17% Very Important

715 respondents

\* How important is it to provide the following to improve the current *CIRCULATION* experience at Braddock Park?

	<b>Not Important</b>	<b>Somewhat Important</b>	<b>Very Important</b>
More vehicular parking	31% Not Important	50% Somewhat Important	19% Very Important
More sidewalks and trails throughout the park	31% Not Important	40% Somewhat Important	29% Very Important
Better vehicular access in and out of the park	32% Not Important	47% Somewhat Important	21% Very Important
More signage and/or way finding posts	46% Not Important	41% Somewhat Important	13% Very Important

713 respondents

\* How important is it to provide the following to improve the current *NATURAL* experience at Braddock Park?

	<b>Not Important</b>	<b>Somewhat Important</b>	<b>Very Important</b>
More trees throughout the park for shade and other environmental benefits	24% Not Important	46% Somewhat Important	31% Very Important
Natural habitat areas, pollinator gardens, or green infrastructure	32% Not Important	41% Somewhat Important	27% Very Important

705 respondents

\* How important is it to provide the following *NEW* recreational facilities at Braddock Park?

	<b>Not Important</b>	<b>Somewhat Important</b>	<b>Very Important</b>
Walking & running trail loop	29% Not Important	41% Somewhat Important	30% Very Important
Outdoor fitness equipment	53% Not Important	36% Somewhat Important	11% Very Important
Off-leash dog area (Dog park)	54% Not Important	26% Somewhat Important	20% Very Important
Playground (ADA accessible)	40% Not Important	38% Somewhat Important	22% Very Important
Skateboard park	69% Not Important	15% Somewhat Important	16% Very Important
Pickleball courts	48% Not Important	24% Somewhat Important	27% Very Important
Sand volleyball courts	55% Not Important	33% Somewhat Important	11% Very Important
Bocce courts	67% Not Important	25% Somewhat Important	8% Very Important
Additional softball diamond if feasible	48% Not Important	25% Somewhat Important	27% Very Important
Additional covered pavilion(s) for picnics, parties, and social functions	28% Not Important	50% Somewhat Important	22% Very Important

692 respondents

Are there other amenities that you feel are very important to have at Braddock Park?  
(Please limit your response to 150 characters or less)

---

Skatepark!

6 days ago

Skatepark

6 days ago

A skatepark in this area would be a huge benefit to the community and it would be a perfect location for it as well.

8 days ago

My son is in love with skating. All of the other skateparks are 30 minutes away and he rarely gets to go and have fun.

9 days ago

I dont have a local skatepark near me. the closest ones are about a 40 minute drive. I rarely ever get to go.

9 days ago

Benches around the perimeter of the park, trash cans around the perimeter.

10 days ago

Not amenities, but Girls Fastpitch Softball is HUGE in this area. SSC could be hosting fastpitch tournaments multiple times a year at this complex.

11 days ago

Up date ball fields & repair / synthetic ball fields for rainouts ! Pavilion to hold state tournaments ! Bring more people to the park!! Love it now ! Now make it better!

11 days ago

Renumber the fields so they make better sense. Field 3 is at the extreme south end while Field 6 is near the main parking lot

11 days ago

Multiple turf softball fields.

11 days ago

More parking better fields

11 days ago

a skate park would bring many people in the area to braddock park because there are no good skate parks in the area nearby

13 days ago

better field maintenance i.e. warning tracks are full of weeds

14 days ago

skate park. the whole time would be at braddock. we need more skate parks in the area

14 days ago

Buy a whole other turf field

14 days ago

turf softball fields would be nice for dry days after a lot of rain - not sure how cost effective that is though...

14 days ago

Ska

14 days ago



Skate park for my bros

14 days ago

Skateboard park because there is not one in the area so those who are apart of the skating community rely on transportation to get there which is inconvenient and also bad for the environment. A skate park built at Braddock park would provide a huge group of walking/skating distance kids an area to congregate and keep them outdoors and out of trouble.

14 days ago

mini golf was a lot of fun!!

14 days ago

Skate park

14 days ago

Can you add a skate park? (For skateboarding) It's not safe for teens to skate on the streets

14 days ago

Skateboard parks are very important to me because most skaters resort to skating on streets which can be very dangerous, but skateboarding in a skatepark eliminates the risk of getting hit by a car.

14 days ago

No

14 days ago

We really need a skatepark here I barley go to skateparks in Fairfax because it takes 30 min to drive there and only takes abt 20 min to walk for Braddock park and I would go to the skatepark if we had one here way more.

14 days ago

I think they should add a skate park to Braddock Park because we do not have a skate park close to the centreville high school be and there is nowhere for kid to skate board around the neighborhood

14 days ago

Skate park there needs to be one in centreville all of the other ones are like 25 to 40 minutes away

14 days ago

Skate park

15 days ago

A skatepark has been something the skaters of centreville VA have wanted and needed for quite a long time. It may not seem like it, but there is a large community of skaters in the centreville area and to go to a skatepark we would have to drive far away in the northern virginia traffic to go skate. Having a skatepark nearby would be incredible and is something our community has dreamed about for years! please take this into consideration.

15 days ago

SKATEPARK!!!! There are none in Centreville or Clifton and it is very annoying to travel so far away to get to one.

15 days ago

A skatepark or anything skateboarders can use

15 days ago

A new skateboard park would be so awesome!

15 days ago

A skatepark would be a great benefit to the community, get kids out of trouble, make new friends, and the entire community around skateboarding is amazing! I highly recommend a skatepark at Braddock park

15 days ago

The mini golf was always fun as a kid, I miss it a lot

15 days ago

Water fountains and maybe bringing back mini golf! That was a really fun thing to do in centreville!

15 days ago

Please add a skatepark! Many of my friends have been waiting for the chance to have our OWN skatepark in centreville. We don't like that every other city around us has a skatepark, and we don't! Please, if you make a skatepark, please make a small bowl for skating! Those are a great part of any park! Thank you!

15 days ago

Skatepark is needed in this area. I am happy to provide input as a skater with 15+ years international experience

15 days ago

a skate park is the most important thing because there are none in Centreville and it would keep skaters off the roads

15 days ago

volleyball nets

15 days ago

Skateboarding park is very crucial around this area. There are more and more skateboarders skating around Centreville HS every day.

15 days ago

Skate bowl!

15 days ago

Mostly just the skatepark it'd be nicer to have a closer skatepark near me that i can go to more often and easily

15 days ago

We need a local skatepark!!

15 days ago

skatepark

15 days ago

Skatepark

15 days ago

Skatepark with a street section and a transition section (bowl, half pipe, quarter pipes)

15 days ago

A skateboard park would be amazing!

15 days ago

A skatepark would be amazing I have to take the bus all the way to wakefield which takes hours sometimes because that is the closet akatepark

15 days ago

A skatepark is the most important thing right now because of the growing skate community in the area

15 days ago

We should have a skatepark here because there is no skatepark in centreville

15 days ago

better toilet facilities

16 days ago

Better access into/out of park against traffic.

17 days ago

Field drainage should be upgraded, fields should be leveled and regularly dragged and lined

17 days ago

Restrooms should be cleaned more regularly.

17 days ago

More fields to play soccer and football on

17 days ago

Extra bathroom facility

18 days ago

A skateboard park will change Braddock for the better.

18 days ago

9 holes of disc golf like Bluemont Park in Arlington, or 18 holes like Burke Lake (if space allows!)

19 days ago

More Restrooms, strategically located for easy access regardless of your activity while at the Park.

19 days ago

..

19 days ago

If any additional sports facilities are needed it's a soccer field

20 days ago

pool!

20 days ago

Futsal/street soccer court and pickleball courts

20 days ago

need for additional restroom facilities to accomodate seniors closer to recreational facilities

20 days ago

Bark Park and all of the above. The park in no way should turn into only an athletic park that draws traffic and only sports throughout the week/weekends. Braddock cannot sustain this and not fair to cause unbalance in how families want to utilize the park - especially neighborhoods in the general area. Thsnk you for your consideration.

20 days ago

Bicycle trail and mini golf

20 days ago

Bicycle path, mini golf

20 days ago

Softball fields are sloping so it would be nice to level them. Employees seem to take good care of the field, especially the grassy outfield but Astro turf could cut costs. Don't know if it would increase injuries.

20 days ago

Artificial surfaced softball fields are a must to keep up with other parks regionally, state wide and nationally.

20 days ago

operational water fountains. toilets for the fields farther away. shade for the stands.

20 days ago

More restroom facilities

20 days ago

Overall the park is great.

21 days ago

I try and use the batting cages during season. I find the operation quit inconsistent. Sometimes it's closed but the phone line isn't updated. Equipment is not being maintained as many batting have been closed all season. The operator overall is hard to reach as the phone line on the website and the recording are not correct. Frustrating!

21 days ago

As a softball player for many years, it would be wonderful if the County had a facility that could host national level tournaments. It is something that is attainable and of economical benefit for the County.

21 days ago

All weather turf fields. Add 2 softball diamonds for 8 fields.

21 days ago

Not gonna lie, I miss the minigolf. Still kind of sad it's gone.

21 days ago

Artificial turf for softball fields which will generate income by attracting tournaments.

21 days ago

While you may feel that the softball fields are poor, they are SIGNIFICANTLY better than the fields on which I played in Massachusetts.

21 days ago

Little league and babe Ruth baseball fields

21 days ago

if the public wishes dog park / concession area / bocce courts, perhaps softball diamond #3 (next to high school) could be re-purposed for these / new activities. However, I would like to see the softball diamonds maintained, as NVSS uses the fields weekly from April through early November. And I personally visit to walk / exercise. Thank you for providing this survey! Dennis Dugan

21 days ago

Parks like Arlington county parks for kids

21 days ago

Chilled water fountain & more shade trees if feasible.

21 days ago

None.

21 days ago

Pickle Ball!!! B

21 days ago

Artificial turf softball fields would be a great addition

21 days ago

Dugouts are very narrow and hard to walk through, is it possible to change all?

21 days ago

Trails

21 days ago

Vending

21 days ago

Better restroom facilities!

21 days ago

If you increase activities beyond the current softball/soccer you MUST redesign the entry and exit to the park or it will be impossible.

21 days ago

No.

21 days ago

If you do what I have asked for, that would be terrific, making Braddock Park First Class!

21 days ago

Partition between the urinals

21 days ago

SKATEBOARD PARK, SKATEBOARD PARK, SKATEBOARD PARK, SKATEBOARD PARK. Growing up in Centreville we were deprived of a skateboard park within a reasonable distance. The closest parks are wakefield(annadale/Springfield), Arlington, Lake Fairfax, and Herndon that I am aware of, all of which have been around for 20+ years. Skateboarding is also seeing a resurgence in popularity that hasnt been seen at scale since the 1990's. Its important to provide the community with a safe space to skate, I hope you take this suggestion very seriously and thank you for even making the serve.

21 days ago

Better maintained softball fields

21 days ago

DOG PARK

21 days ago

A dog park would be the best addition!

22 days ago

Additional Bath house facility

22 days ago

Paved Walking/biking paths that connect residential housing to the park, the social gathering area, a place for outdoor events would all be really useful and would improve community connection

22 days ago

Get rid of the stone paths and put in paved walkways.

22 days ago

Are there tennis and/or basketball courts?

22 days ago

Improve softball fields. Maybe put artificial turf on a few fields. Really like adding pickle ball courts.

22 days ago

make sure there is soap and paper towels in bathrooms

22 days ago

bring back the mini golf!!!

22 days ago

Park is excellent as is. Save taxpayers money and leave it alone except for routine maintenance.

22 days ago

Park is excellent "as-is". Save taxpayers money.

22 days ago

N/A

22 days ago

Nothing right now thank you.

22 days ago

Improved, updated and clean restroom facilities

22 days ago

I feel that the county needs to put a full time staff at the park. The park is very visual, meaning a lot of people use the facilities. People from outside the county often remark how disappointing the park is. They love the jailhouse bathroom facilities, the portable johns, and the lack of a concession stand. I find it hard to believe that they have a park that could make money and they don't take advantage of it. What a waste

22 days ago

no

22 days ago

dugouts are much too narrow for adults - check out Tuckahoe Park fields in Arlington.

22 days ago

We don't need to spend a bunch of money on a good and functional park!

22 days ago

I wish put put (mini golf) would come back again.

22 days ago

Downward slope of outfield on fields 1 and 2 needs to be corrected.; risk for injury to outfielders when chasing fly balls.

22 days ago

More bathroom locations

22 days ago

Regarding of field 3

22 days ago

I like the batting cages. Having opportunities other than baseball/softball, like trails and playgrounds would be great.

22 days ago

More restrions

22 days ago

Would be somewhat important to have another bathroom station as opposed to just one

22 days ago

upgraded restroom facilities

22 days ago

Fields for kids

22 days ago

Fields for youngsters

22 days ago

clean bathroom facilities, with regular cleaning and supplies

22 days ago

Artificial turf fields for softball to avoid cancellations.

22 days ago

Bathrooms near fields 1 2 3

22 days ago

Ice cream

22 days ago

There should be a mixture of softball fields with natural and artificial turf surfaces. I would rather have a portion of the existing fields converted to artificial turf rather than increasing the number of fields.

22 days ago

Better and more bathrooms -- not Port-a-johns

22 days ago

better access to restrooms on Softball field 5

22 days ago

Improve and add bathroom facilities.

22 days ago

Additional rest room facilities near field 1&2 and field 3

22 days ago

Nothing to add.

22 days ago

More nature.

22 days ago

none

23 days ago

Concessions, putt putt, a water fountain people/dogs can play in

23 days ago

Neighborhood swimming pool

23 days ago

Do park with shade, seating and water, small dog area

23 days ago

The dog park would be fantastic for this area. There is no off leash facility anywhere nearby. A couple of benches and a nearby water source would be good. Along with increased trails. There are also a lot of people that play badminton in this area but there are no courts or resources. Maybe badminton and pickleball courts could share a space?.

23 days ago

bring back the mini golf course

23 days ago

Need to provide additional restroom facilities, portable or permanent

24 days ago

Waterfountain for dogs

24 days ago

As a softball player field #3 is a disaster as it is not remotely level. If part of the enhancements to the park are the installation of artificial turf then that would be an opportune time to re-grade the fields.

24 days ago

Grass vballcourts

25 days ago

Bike park/track, splash pad, playground with shaded covering. I have seen these in so many communities and there are not any in Fairfax county.

25 days ago

Mini golf again

25 days ago

Picnic area away from road

25 days ago

Pickleball is the fastest growing sport! Let's put a couple courts in!!!

26 days ago

Clean bathrooms

26 days ago

Current fields are well used and need minimal support. Please don't waste money trying to solve a problem that doesn't exist.

26 days ago

Better use of open area that used to be putt putt

27 days ago

Make at few softball fields turf for inclement weather play

27 days ago

Pickleball Courts -- very important for seniors.

27 days ago

Pickleball courts -- new sport //

27 days ago

Pickleball courts should be dedicated with proper netting, shade and fencing vice multi-use. While lining existing tennis courts is better than nothing it is not optimal. Pickleball is the fastest growing sport. It is easy to learn for all ages and a multi-generational activity. I'm surprised that Fairfax being one of the richest counties in the nation has not fully embraced this sport for it's residents.

27 days ago

Geocaches; handicapped spots adjacent to each field

27 days ago

Liked having Mini golf

27 days ago

Why so much focus on ball fields, batting cages --- this part of Clifton/Centreville region is WAY TOO SHORT on parks to be enjoyed by tax payers who do not play ball. We need trails, exercise loop, amenities that every other district has. I am TIRED of driving to Burke Lake or South Run Rec Center. Braddock Park should provide amenities to a wider range of tax payers. We have enough ball parks and fields and golf ranges --- this park needs an entirely new/different Master Plan. Balance things out!! This part of region has been F'd too many yrs w/ lack of family friendly recreation options. What's up w/ that??

28 days ago

Disc golf

28 days ago

A dog park would be #1 on my list.

28 days ago

Bike Skatepark

28 days ago



Skate park, ninja warrior course. There are baseball fields everywhere!!!! What about for the kids ages 12-17 who don't like team sports or can't afford it and are too big for the playground. We need to engage them in pro social active lifestyles.

28 days ago

tennis courts, area for outside exercise classes - yoga, etc.

28 days ago

Would love to see more Pickleball courts in Fairfax County.

29 days ago

There are no skateparks in this area of the County. This would be a big plus for the youth.

29 days ago

I would be very interested in more bike trails and a dog park.

29 days ago

Big emphasis on the dog park!!! No decent public dog parks within like 20mins

29 days ago

Good restrooms, benches along trails, water bottle refilling stations

29 days ago

Indoor basketball court, shaded areas

29 days ago

Water fountain or access to water for pets

29 days ago

The addition of Pickleball courts would be great. With so many PB players and so few places to play it would be a great addition. And lighting would make it even more popular.

29 days ago

N/A

29 days ago

larger shelter or additional shelter for rentals closer to a parking lot,

29 days ago

I believe more softball fields and turf softball fields would be very beneficial

29 days ago

Dog park with running water would be fantastic, as well as playground equipment so families can both exercise their dogs and allow the children to play.

29 days ago

I feel if you can make 4 of the 6 softball fields turf can ensure that softball can be played year round and won't cancel with rain. Turf fields are amazing

29 days ago

**BASKETBALL COURT!!**

29 days ago

artificial turf, Arlington County has begun converting their softball field to turf. They are safer for play, since the field isn't affected by weather or play.

one month ago

More lighting and the grass needs cutting much more than it currently is. In between the two parking lots the grass gets quite tall and there isn't a walk way or path to go thru.

one month ago

Would love to have diamond fields be turfed over. This will significantly enhance the safety on the fields as well as the overall experience.

one month ago

Turf softball fields if possible it will open up more use and also safer surface less maintenance also.

one month ago

Raise fence on field six to open up parking; put in mature trees behind home plate on field 5 to shade the infield from setting sun; a toilet at field 3

one month ago

Basketball court, soccer fields

one month ago

Extra votes for Volleyball Courts and Pickleball Courts!! Shaded areas to picnic.

one month ago

More bathrooms near lower fields

one month ago

An indoor soccer field and indoor recreational center/pool. Racquetball courts.

one month ago

Water fountains at each field (ideally bottle refilling style)

one month ago

Turf fields for the softball fields would be amazing. Much easier to complete the seasons while also attracting larger tournaments. They would also allow for year round play this bringing in more money for the county as well.

one month ago

No

one month ago

Pickleball courts

one month ago

Convert the two worst draining softball fields to turf, it would decrease maintenance costs and allow leagues to play through bad conditions without field damage

one month ago

Artificial turf softball fields

one month ago

water fountains

one month ago

Better bathroom facilities

one month ago

More bathrooms

one month ago

Enlarge/update restrooms

one month ago

Turf fields

one month ago

More turf fields

one month ago

Keeping the soccer field and additional turf fields would be great

one month ago

Synthetic softball fields. We need to have some diamond fields that are synthetic. What is the soccer teams get all the favoritism when it comes to synthetic fields.

one month ago

Scoreboards and video camera feeds for softball games

one month ago

Turf softball fields

one month ago

Lighting for nights

one month ago

mini-golf (really pulled a fast one on us there), less softball PLEASE, family sports like bocce above, trees would be great. and walking

one month ago

better setup to host local clubs for multi match soccer events on weekends

one month ago

It doesn't feel like a park right now. Would be nice to have something other than baseball fields.

one month ago

I believe that having turf fields all athletic fields can help with rainy days and cancellations of sports

one month ago

more paved bike trails. The over county connector and W and OD are nice but require driving and transporting bikes. We are so over looked in western Fairfax. No recreational center close by, no trails, lets do something for all ages.

one month ago

A weekend Saturday morning farmers market.

one month ago

Artificial turf on the baseball/softball fields would be incredibly beneficial.

one month ago

Water refill station meant for bottles, not just drinking fountains (also much easier to prevent the spread of COVID while keeping people hydrated)

one month ago

Another set of bathrooms and a play area like Wakefield is really all you need.

one month ago

Softball Field drainage

one month ago

I personally miss the mini golf but the other options presented are appealing. A water feature would be nice too

one month ago

Disc golf would be a great add. Smaller (called "tiki") courses are great family draws, cost little to build, are usually maintained by the disc golf community, and can be contained in a few acres.

one month ago

Tennis Courts

one month ago

If feasible, a bathroom facility closer to fields 1 and 2 would be helpful.

one month ago

Would love to see a dog park

one month ago

Field 3 is terrible. Tons of people hurt on it

one month ago

Air circulation in the bathrooms

one month ago

I wish putt putt golf was back

one month ago

A dog park and a older and younger kid play ground with swings

one month ago

I miss the old mini golf place, now that I have kids.

one month ago

Lighted tennis courts

one month ago

I live 5 mins from Braddock Park and would go multiple times a week if you added a playground!

one month ago

This is a great space and would be amazing to really build it up for families to enjoy. I would love to see mini golf come back, a bike park, dog park and walking trail.

one month ago

Field conditions are terrible and have not been improved for the 20 years that I have been playing and visiting this park.

one month ago

There are very few FCPA playgrounds in this area

one month ago

Walking and running trail loop

one month ago

A dog park would be phenomenal.

one month ago

Synthetic turf softball diamonds.

one month ago

Indoor swimming pool/ rec center would be fantastic.

one month ago

N/A

one month ago

2 playgrpunds geared to different age groups

one month ago

No

one month ago

I would love to see a community Rec center at this location with indoor pool and basketball courts. outdoor basketball courts would also be great

one month ago

Restrooms on the other side of the park near the batting cages

one month ago

Please consider adding a dog park. I have spoken to many of my neighbors and all dog parks that are good have to be driven to. Would like a great one close to home.

one month ago

Pickleball courts!!

one month ago

Pickleball courts

one month ago

Lighted pickleball courts for sure!!! It's been an enormous popular sport here in NOVA. Little rocky run just put in 4 courts and they are packed every night. We don't have lights on them unfortunately.

one month ago

Additional bathrooms and reopening of mini-golf.

one month ago

I'm interested in Pickleball courts. Need at least two courts and prefer four courts. One tennis court can be marked for two Pickleball courts. It's best to have a storage shed with portable nets for players to set up. Alternatively, use the tennis net and mark only one Pickleball court.

one month ago

Pickleball courts, bathroom, water fountain, shade, benches

one month ago

By installing pickleball courts the county would provide recreational opportunities to a new large demographic of residents.

one month ago

WOW, so excited about the potential of adding some of the "very important" new recreational opportunities. If I had to say the most important to me, it would be pickleball courts.

one month ago

Pickleball fastest growing sport and all ages playing esp elder folks--really good cardio workout but courts need to be done right similar to woodbridge which a shame is the nicest anywhere within 100 miles--at times in am esp on weekends completely full and people waiting--shade trees would be great or a pavilion and in florida concessions stand and they sell equipment--minimal charge to play there like \$2-3 and no problem for lots of courts but if it is minimal courts like 4-6 its not worth the money--people love tournaments and it does bring in revenue at all the other places so something else to think about--min 8-10courts needed but just an example Chesterfield va has more than 20 and lots of tournamentsrfield

one month ago

pickle ball and/or tennis courts would be great.

one month ago

Multiple pickleball courts would be a great benefit to the community.

one month ago

Definitely bocce and pickle ball

one month ago

emphasize recommendation for pickleball

one month ago

Pickleball is a fast growing sport in Virginia. Having dedicated courts in Fairfax County would be a huge draw for county residents. If you drive by the courts in Prince William County morning or evening you will find the courts full of people of all different ages enjoying the sport together.

one month ago

clean restroom facilities

one month ago

No

one month ago

Added shade near Pickleball courts and any dog park

one month ago

Pickleball 2021!!!

one month ago

Pickleball Courts!!!

one month ago

The county needs to add more pickleball courts! Currently we have 20 people waiting to play pickleball at Van Dyke Courts

one month ago

Pickle ball courts

one month ago

We need more public pickleball courts!

one month ago

Softball fields could allow the county to host travel tournaments which help the economy. Girl sports need to be supported more. Lacrosse is growing in popularity. Young people don't play pickleball. That is a total waste of money and a terrible idea.

one month ago

outdoor adult playground

one month ago

Please add pickleball courts.

one month ago

Pickleball courts

one month ago

Fairfax County Seniors would use additional pickle ball courts as well as other area residents.

one month ago

Pickleball is gaining popularity throughout Fairfax County. It would be great if Braddock Park would offer dedicated Pickleball courts to help meet the need.

one month ago

Pickleball is becoming a very popular sport that is enjoyed by everyone...young, old and all genders.

one month ago

Would like to see a Pickleball complex

one month ago

Pickleball courts around the area have traditional been a long wait to play. So this up and coming sport(10,000 baby boomers per day are retiring and looking for activities) needs a place to happen.

one month ago

Dedicated pickleball courts - 8 pickleball courts would be welcome

one month ago

Pickleball courts are needed desperately!

one month ago

I think pickleball courts would be a nice addition

one month ago

More pickleball courts throughout the county

one month ago

Definitely need pickleball courts, please. There are none in the area

one month ago

add pickleball ALL COURTS

one month ago

We have about 30 members of our senior tennis group (Golden Racquets) that want to play pickleball outside but there are very few courts. Our members would drive over 30 minutes to get to a pickleball court.

one month ago

Good bathroom facilities.

one month ago

If you had pickleball courts, I suspect more seniors could participate in active sports. We do not have enough courts and the sport is growing and easy to play. Also a great chance to meet other players.

one month ago

Would very much like to see pickle ball courts.

one month ago

Ping pong table

one month ago

Pickleball is the fastest growing sport in America. Must have 4-6 dedicated courts now!

one month ago

Pickleball is booming in Fairfax County. Friday at Van Dyke Park there we had over 40 people trying to play on the four courts.

one month ago

Pickleball is booming in Fairfax County. We desperately need more courts. Friday at Van Dyke Park in Fairfax City we had 40 players for four courts.

one month ago

At least 6 dedicated pickleball courts are needed to meet growing demand.

one month ago

I would like indoor pickleball courts near Fair Oaks, VA

one month ago

Pickleball courts!!

one month ago

We have a regular group of 100+ pickleball players, we desire permanent courts w/lights

one month ago

Shaded area near the pickleball courts

one month ago

lighted pickleball courts; restrooms

one month ago

Provide 8 dedicated pickleball courts

one month ago

Dedicated pickleball courts. Many dedicated pickleball courts.

one month ago

DEDICATED PICKBALL COURTS PLEASE.....!!!!

one month ago

Dedicated pickleball courts (greater than 6 courts) to meet current and future Pickleball play demands and to be able to hold tournaments

one month ago

Pickleball courts Running water Public bathrooms

one month ago

Need Pickleball courts. It's the fastest growing sport for all ages. Affordable and multi-generations are able to play together.

one month ago

Pickleball is growing so fast that the public deserves more courts in nearby parks.

one month ago

Additional toilets at remote fields

one month ago

port-o-johns for the distant fields

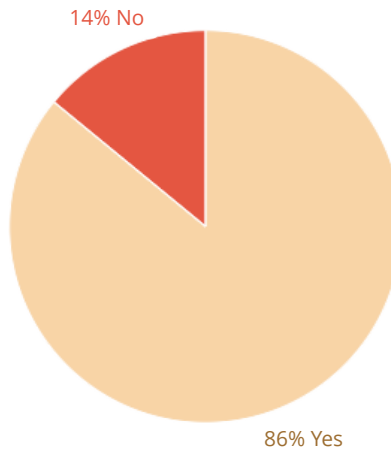
one month ago

We feel strongly about adding dedicated pickleball courts!

one month ago

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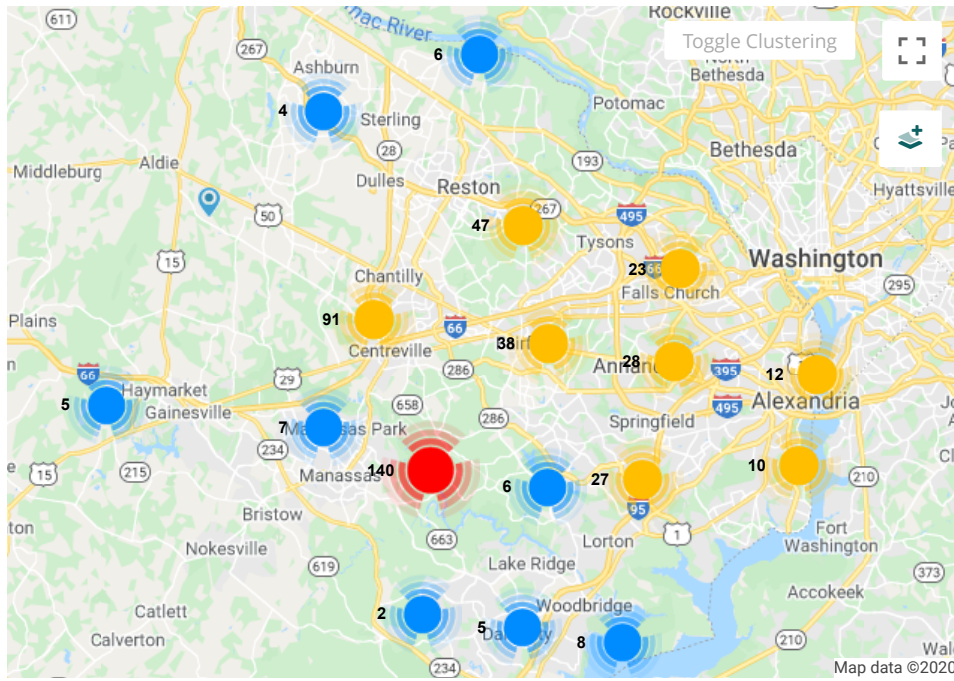
\* Are you a resident of Fairfax County?



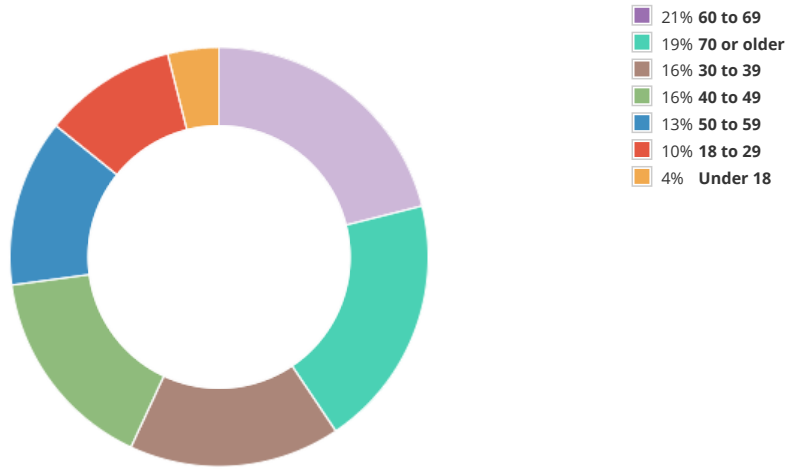
761 respondents



\* What is your zip code?

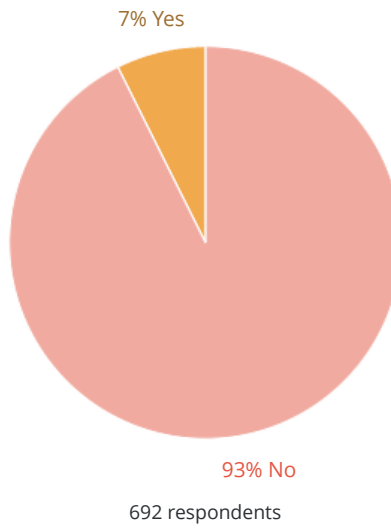


\* What is your age?

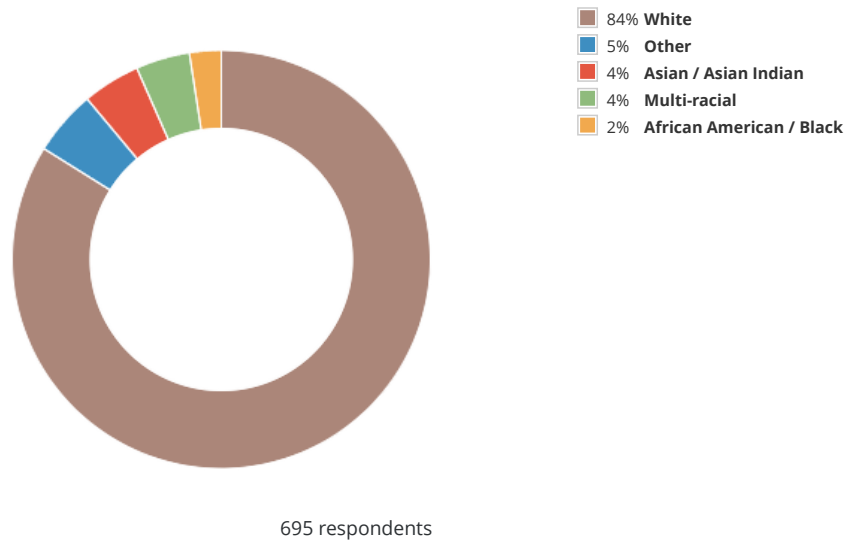


759 respondents

Are you of Hispanic, Latino, or Spanish Ancestry? *(Response is Optional)*



Which of the following best describes your race? *(Response is Optional)*



Project Engagement

PARTICIPANTS	RESPONSES	COMMENTS	SUBSCRIBERS
960	25,672	316	1



BRADDOCK ROAD



**BRADDOCK PARK  
CONCEPTUAL  
DEVELOPMENT PLAN**

**SYMBOL LEGEND**

- 01 Restrooms, Concession Area & Dining Pavilion
- 02 Spectator/ Social Plaza
- 03 Open Space Area
- 04 Picnic Pavilion
- 05 New Softball Diamond (325')
- 06 Playground / Game Area
- 07 (6) Dedicated Pickleball Courts
- 08 Dog Park *OR* Community Garden Plots
- 09 Trail Loop (1 Mile)
- 10 Vehicular Drop-off Area
- 11 New Parking

DATE: NOVEMBER 2021



SCALE: 1"=200'

CENTREVILLE HIGH SCHOOL

Board Agenda Item  
November 10, 2021

## **ACTION**

### Scope Approval – Irrigation Replacement at Greenbriar Park (Springfield District)

#### ISSUE:

Approval of the project scope for the replacement of existing irrigation at Greenbriar Park at Fields 1, 2, 3 and 4.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope for the replacement of existing irrigation at Greenbriar Park at Fields 1, 2, 3 and 4.

#### TIMING:

Board approval of the project scope is requested on November 10, 2021, to maintain the project schedule.

#### BACKGROUND:

The 2020 Park Bond Program includes lifecycle replacement of athletic field irrigation systems throughout the county that have exceeded their useful life. Staff identified the replacement of the irrigation system at Fields 1, 2, 3 and 4 at Greenbriar Park as a priority in the FY2022 Planning and Development Division Work Plan. Although the irrigation system at this location has been repaired or partially upgraded since its original installation, it is in poor condition and needs to be replaced. The Park Authority Board approved 2016 Bond funding to advance design on October 14, 2020.

Greenbriar Park is located near the intersection of Stringfellow Road and Melville Ln in the Greenbriar area of Fairfax County (Attachment 1).

A project team was assembled with representatives from Park Operations, Resource Management, and Planning and Development Divisions to establish the project scope in accordance with the approved FY2022 Planning and Development Division Work Plan. The project scope recommended by the project team includes main lines, laterals, wiring, heads, valves, controller, and pump.

The project scope cost estimate for the replacement of the irrigation at Fields 1, 2, 3 and 4 is \$646,000 (Attachment 2).

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The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	4 <sup>th</sup> Quarter CY2021
Design	4 <sup>th</sup> Quarter CY2021
Construction	2 <sup>nd</sup> Quarter CY2022

Staff estimates the replacement of the athletic fields irrigation will result in no additional annual revenue. Staff estimates a negligible change in annual operating and maintenance costs. The life cycle replacement cost in year 20 will be \$646,000.

FISCAL IMPACT:

Based on the cost estimate, funding in the amount of \$646,000 is necessary to fund the construction cost of replacement of the irrigation system at Greenbriar Park. Funding in the amount of \$646,000 is available in PR-000147, Park Renovations and Upgrades, in Fund 30400, Park Authority Bond Construction.

ENCLOSED DOCUMENTS:

Attachment 1: Location Map – Greenbriar Park

Attachment 2: Scope Cost Estimate – Greenbriar Park

STAFF:

Jai Cole, Executive Director

Sara Baldwin, 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

Paul Shirey, Project Management Branch Manager, Planning and Development Division

Melissa Emory, Manager, Special Projects Branch

Mohammad Mahboob, Project Manager, Planning & Development Division

Jessica Tadlock, Senior Fiscal Administrator

# GREENBRIAR PARK

4601 Stringfellow Road, Chantilly- Maintenance Area 5 - Springfield District



Field Information	
1	- 90' Bases 360' Fence (Lighted)
2	- 60' Bases 200' Fence (Lighted)
3	- 60', 65', 70' Bases 285' Fence
4	- 162' x 300' Grass
5	- 210' x 360' Synthetic (Lighted)

**SCOPE COST ESTIMATE**

**Greenbriar Park Irrigation Replacement**

Construction	\$530,000
• Pump	
• Controller	
• Valves	
• Piping	
• Controls	
Construction Contingency (10%)	\$ 53,000
Administration (12%)	<u>\$ 63,000</u>
<b>Total Project Estimate</b>	<b>\$646,000</b>

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November 10, 2021

## ACTION

Scope Approval – Grouped Playground Replacement and Related Work at Pohick Estates Park, Woodley Hills Park and Popes Head Park (Mount Vernon and Springfield Districts)

### ISSUE:

Approval of the project scopes for design and installation of replacement playground equipment and related work at Pohick Estates Park, Woodley Hills Park and Popes Head Park.

### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scopes for design and installation of replacement playground equipment and related work at Pohick Estates Park, Woodley Hills Park and Popes Head Park.

### TIMING:

Park Authority Board approval is requested on November 10, 2021, to maintain the project schedules.

### BACKGROUND:

The 2020 Park Bond includes a grouped project to replace playground equipment throughout the county that has exceeded its useful life. Staff identified the replacement of the playground equipment at Pohick Estates Park, Woodley Hills Park and Popes Head Park as priorities in the FY 2022 Planning and Development Division Work Plan. Although the equipment at these locations has been repaired or partially upgraded since their original installation in the 1990s, they have now exceeded their life expectancy and no longer meet current playground safety guidelines.

Project teams were assembled with representatives from Park Operations, Park Services, and Planning and Development Divisions to establish the project scope in accordance with the approved FY 2022 Planning and Development Division Work Plan.

The existing playground at Pohick Estates Park is located near the intersection of Rolling Road and Route 1 in the Mount Vernon area of Fairfax County (Attachment 1.) The proposed playground will include swings and play equipment for the 2-5 and 5–12 age ranges. Playground equipment and safety surfacing will be replaced along with adding drainage improvements for the entire play area. As part of the upgrades, the existing stonedust trail from the street will be resurfaced to ADA standards.



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The existing playground at Woodley Hills Park is located in Mount Vernon near the intersection of Old Mount Vernon Drive and Woodley Road (Attachment 2.) The proposed playground will include play equipment for the 2-5 year and 5–12 age range. Playground equipment and safety surfacing will be replaced along with added signage and drainage improvements for the entire play area. As part of the upgrades, a new asphalt trail from the gravel parking area to the playground will be installed. A van accessible space will be installed in the gravel parking area.

Popes Head Park is located near the intersection of Popes Head Road and Quiet Brook Road in the Fairfax Station area of Fairfax County (Attachment 3.) The proposed playground will include both 2-5 and 5-12 age range playground equipment and safety surfacing will be replaced along with drainage improvements for the entire play area.

The scope of work anticipated to replace the playground components at all sites includes:

- Design and layout for the replacement equipment.
- Demolition of the existing equipment and related features.
- Installation of the equipment, safety surface, border, subsurface drainage, and related amenities.
- Rehabilitation of an accessible route to the playground area from nearby pedestrian walkways.

The project scope cost estimate for designing and installing the playground equipment and related work at Pohick Estates Park is \$175,000, Woodley Hills Park is \$200,000, and Popes Head Park is \$260,000 (Attachments 4, 5, and 6.) The proposed timeline for completing these projects is as follows:

Planned Completion

Scope	4th Quarter CY 2021
Design	1st Quarter CY 2022
Construction	2nd & 3rd Quarter CY 2022

Staff anticipates that the playground equipment and related components will be designed and installed using the county’s U.S. Communities Contract entitled “Playground Equipment, Surfacing, Site Furnishings, and Related Products and Services” that was established through an open-bid process.

Staff estimates the replacement of the playground equipment at Pohick Estates Park, Popes Head Park and Woodley Hills Park will result in no additional annual revenue. Staff estimates no change in annual maintenance costs, with a lifecycle cost of

Board Agenda Item  
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\$175,000 for replacement of playground equipment at Pohick Estates Park, \$200,000 Woodley Hills Park, and \$260,000 for Popes Head Park each in year 20.

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$175,000 is necessary to fund the Pohick Estates Park Playground Replacement project. Funding is available in the amount of \$170,744 in PR-000147-004, Park Renovations and Upgrades, Pohick Estates Park Playground, in Fund 30400, Park Authority Bond Construction, to fund this project. Expenditures and encumbrances in the amount of \$4,256 have been utilized to develop the project scope.

Based on the scope cost estimate, funding in the amount of \$200,000 is necessary to fund the Woodley Hills Park Playground Replacement project. Funding is available in the amount of \$200,000 in PR-000147-003, Park Renovations and Upgrades 2016, Woodley Hills Park Playground, in Fund 30400, Park Authority Bond Construction, to fund this project.

Based on the scope cost estimate, funding in the amount of \$260,000 is necessary to fund the Popes Head Park Playground Replacement project. Funding is available in the amount of \$10,000 in PR-000078-106, and \$250,000 in PR-000147 both under Park Renovations and Upgrades, Popes Head Playground in Fund 30400, Park Authority Bond Construction, to fund this project.

ENCLOSED DOCUMENTS:

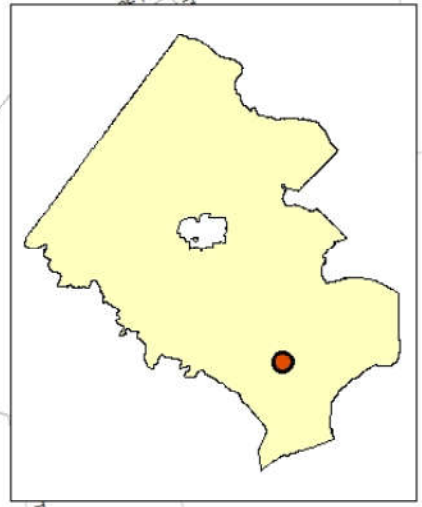
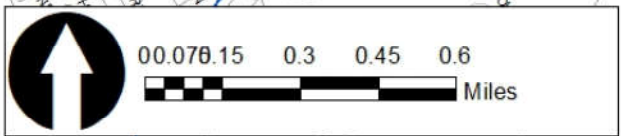
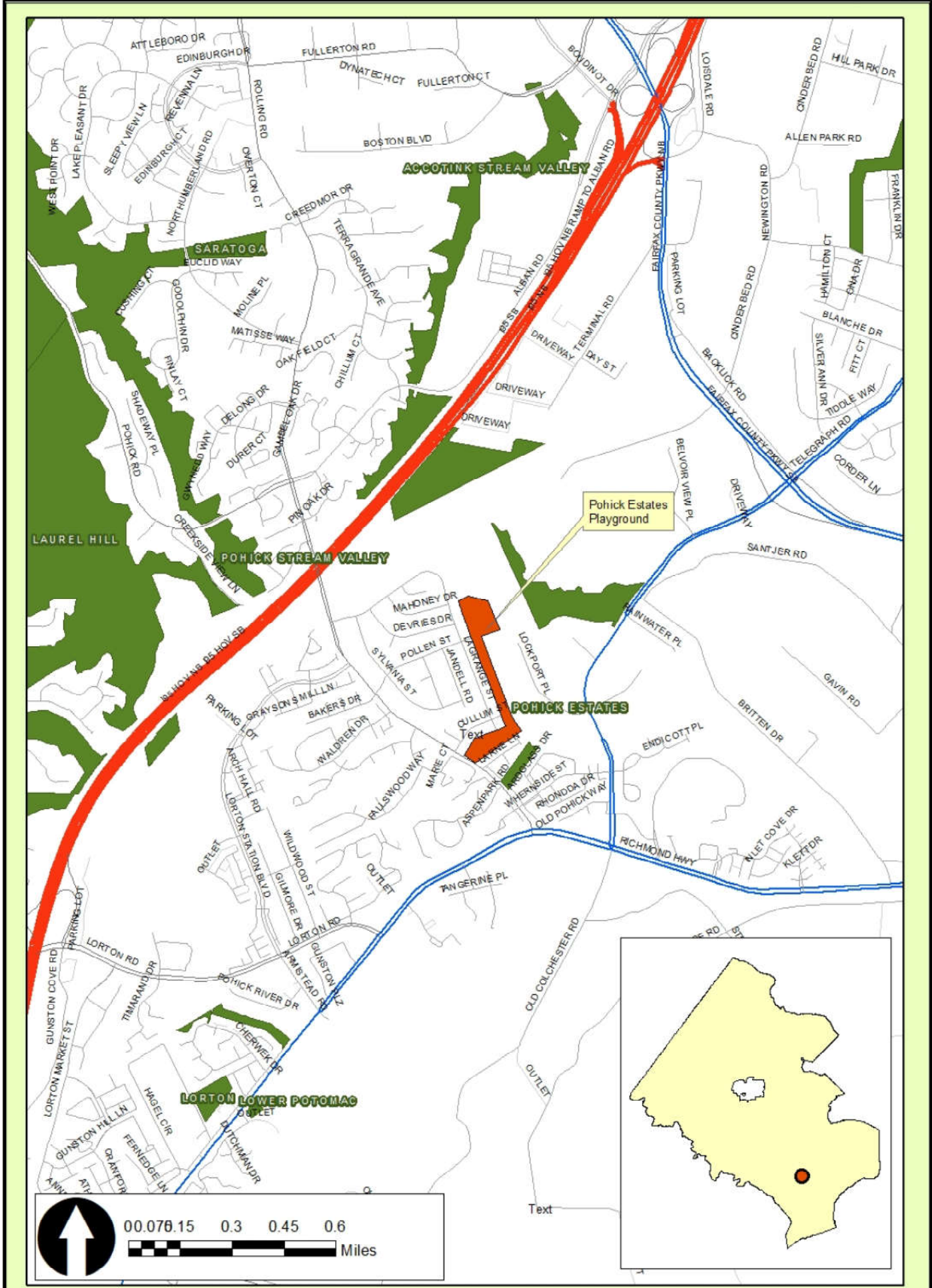
- Attachment 1: Playground Location – Pohick Estates Park
- Attachment 2: Playground Location – Woodley Hills Park
- Attachment 3: Playground Location – Popes Head Park
- Attachment 4: Scope Cost Estimate – Pohick Estates Park
- Attachment 5: Scope Cost Estimate – Woodley Hills Park
- Attachment 6: Scope Cost Estimate – Popes Head Park

STAFF:

Jai Cole, Executive Director  
Sara Baldwin, 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  
Paul Shirey, Project Management Branch Manager, Planning and Development Division  
Melissa Emory, Manager, Special Projects Branch  
Pat Rosend, Project Manager, Planning & Development Division

Board Agenda Item  
November 10, 2021

Isabel Villarroel, Project Manager, Planning & Development Division  
Jessica Tadlock, Senior Fiscal Administrator



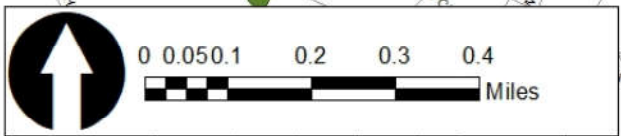
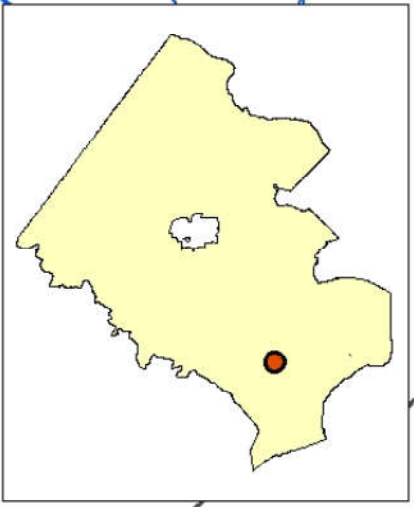
### Pohick Estates Park Vicinity Map

October 2021

### Legend

- Pohick Estates Park
- Parks (Park Authority)





Text

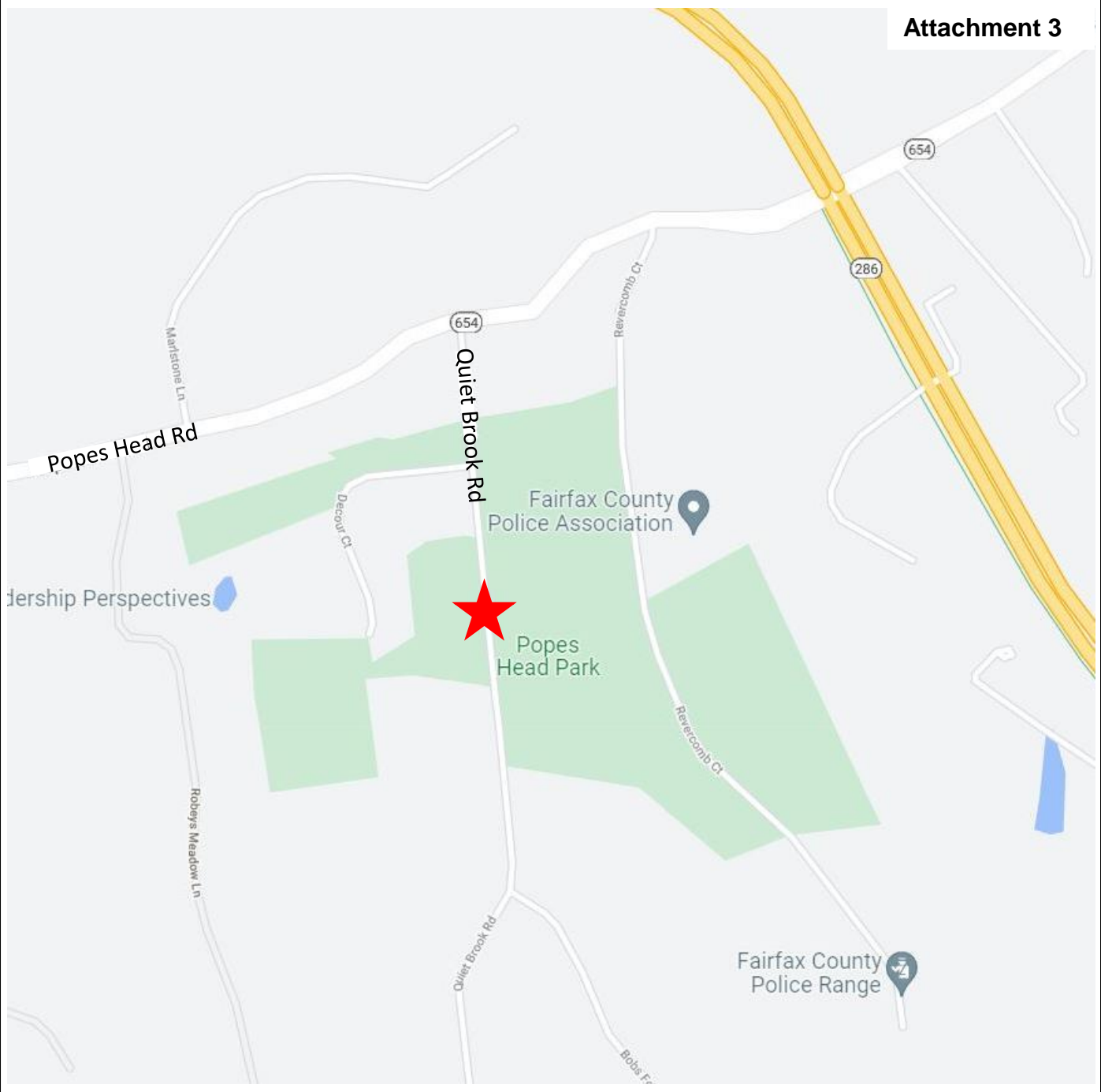


# Woodley Hills Park Vicinity Map

October 2021

## Legend

- Woodley Hills
- Parks (Park Authority)



Vicinity Map

Not to Scale

# Popes Head Park Fairfax County Park Authority

November 2021



**SCOPE COST ESTIMATE**

**Pohick Estates Park  
Playground Replacement**

<b>Design - Survey</b>	\$ 5,000
<b>Construction</b>	
Demolition	\$ 10,000
E&S Controls	\$ 2,000
Accessible Route	\$ 10,000
Playground Equipment	<u>\$117,000</u>
Subtotal Construction	\$139,000
<b>Contingency</b>	\$ 14,000
<b>Administration (12%)</b>	\$ 17,000
<b>Total Project Estimate</b>	<hr/> <b>\$175,000</b>

**SCOPE COST ESTIMATE**

**Woodley Hills Park  
Playground Replacement**

<b>Design-Survey</b>	\$ 5,000
<b>Construction</b>	
Demolition	\$ 7,000
E&S Controls	\$ 2,000
Accessible Route	\$ 15,000
Playground Equipment	<u>\$137,000</u>
Subtotal Construction	\$161,000
<b>Contingency</b>	\$ 15,000
<b>Administration (12%)</b>	<u>\$ 19,000</u>
<b>Total Project Estimate</b>	<b>\$200,000</b>



**Scope Cost Estimate**

**Popes Head Park Playground Replacement**

Survey	\$ 4,000
Construction (6,000 SF)	\$210,000
• Demolition	
• Subsurface Drainage	
• Playground Equipment	
• Borders	
• Engineered Wood Fiber Safety Surfacing (EWF)	
• Temporary Safety Fence	
• ADA Entrance	
Construction Contingency (6%)	\$ 21,000
Administration (12%)	<u>\$ 25,000</u>
<b>Total Project Estimate</b>	<b>\$260,000</b>

Board Agenda Item  
December 10, 2021

## **INFORMATION**

### Planning and Development Division Quarterly Project Status Report

The Planning and Development Division Project Status Report for the Third Quarter of CY 2021 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2022 Work Plan. The report is grouped by Supervisory District and provides project status updated through October 31, 2021. The Project Status Report is broken down into the following groups:

- Park Planning projects
- Real Estate projects
- Synthetic Turf Replacement projects
- Projects funded by other sources other than bonds funds
- Projects being executed with 2012, 2016, and 2020 Park Bond funds
- Projects funded by the FY 2020, FY 2021, and FY 2022 General County Construction Funds
- County Environmental Improvement Program Funds
- SWPPP Facility Improvement Funds

### ENCLOSED DOCUMENT:

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

### STAFF:

Jai Cole, Executive Director  
Sara Baldwin, Deputy Director/COO  
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  
Stephanie Leedom, Acting Park Planning Branch  
Michael Peter, Director, Business Administration Division



# 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](http://www.fairfaxcounty.gov/parks)

**TO:** Jai Cole, Executive Director

**FROM:** Stephanie Leedom, Director  
Planning and Development Division

**DATE:** October 31, 2021

**SUBJECT:** Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Third Quarter of CY2021**. This report provides the status, updated through October 31, 2021, for all projects that are included in the FY 2022 Work Plan as approved by the Park Authority Board.

Recently completed projects and land acquisitions include:

**Braddock District:**

- Audrey Moore RECenter – AOP Replacement of UV Water Treatment  
Completed: September 2021  
Project Cost: \$46,400
- Wakefield Park – Skate Park Lighting System Upgrade  
Completed: October 2021  
Project Cost: \$196,790
- Wakefield Park – Tennis and Pickleball Courts Lighting System Upgrade  
Completed: October 2021  
Project Cost: \$776,000

**Dranesville District:**

- Holladay Field Park – Synthetic Turf Field Conversion  
Completed: October 2021  
Project Cost: \$1,590,000

**Providence District:**

- Oak Marr Park – Synthetic Turf Replacement on Fields 1, 2 & 3  
Completed: September 2021  
Project Cost: \$880,000
- Sally Ormsby Park – Phase 1 GCCCT Bridge Replacement  
Completed: October 2021  
Project Cost: \$110,000

- Sally Ormsby Park – Phase 2 GCCCT Trail Improvements  
Completed: September 2021  
Project Cost: \$150,000

**Springfield District:**

- Burke Lake Golf Course – Driving Range Concrete Deck Sealant  
Completed: October 2021  
Project Cost: \$130,000

**Sully District:**

- Chandon Park – Playground & ADA Improvements  
Completed: August 2021  
Project Cost: \$140,000

Copy: Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
Mike Peter, Director, Business Admin Division  
Cindy Walsh, Director, Park Services Division  
Kurt Louis, Director, Park Operations Division  
Jesse Coffman, Director, Golf Services  
Judy Pedersen, Public Information Officer  
Jessica Tadlock, Senior Fiscal Administrator, Business Administration Division  
Chris Herrington, Director, DPWES  
Carey Needham, Deputy Director, Capital Facilities Division, DPWES  
Ron Kirkpatrick, Deputy Director, Capital Facilities Division, DPWES  
Craig Carinci, Deputy Director, Stormwater Division, DPWES  
Ellie Coddling, Deputy Director, Wastewater Division, DPWES  
Lloyd Tucker, Director, Neighborhood and Community Services  
Paul Shirey, Manager, Project Management Branch  
Cindy McNeal, Manager, Real Estate Services  
Stephanie Leedom, Acting Manager, Park Planning Branch  
Melissa Emory, Manager, Special Projects Management Branch  
Mohamed Kadasi, Manager, Site Project Management Branch  
Andrew Miller, Manager, Building Project Management Branch  
Malak Bahrami, Manager, Asset Management Division  
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 Office, DPWES

**Planning & Development Division**  
**(Planning Projects)**

Social Vulnerability Index	
Very High	
High	
Average	
Low	
Very Low	

**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 2022 Work Plan (7/2021 - 6/2022)**

**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.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
Remarks: Planned for FY22: Trails, Park Polygons & Parcels, Park Amenities, Park Entrances, Restrooms, Campgrounds, Invasive Species Treatment Plans, Master Plan Archives																	
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.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
Remarks: Planned for FY22: Campgrounds, Mowing, Summer Entertainment Series, Farmers Markets.																	
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.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
Remarks: Planned for FY22: Trail Buddy, Park Locator, Invasive Species Treatment Plans, Mowing, Forestry Inspections, Park Register.																	
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.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
Remarks: Planned for FY22: PROSA Plan.																	
Countywide	Countywide	Parks, Recreation, Open Space and Access (PROSA) Plan	Implement multiple FY19-FY23 Strategic Plan Action Steps. Develop analysis and approach to implement the Needs Assessment and guide capital improvement decisions. Form basis of a plan that will replace the 2011 GPGC Land Use Plan. Includes countywide and sub-county area analysis and recommendations.	Planning	General Fund	12	A	Jul-18	Jul-23	Stewart Cameron	Jul-18		30%				G
Remarks: FY22 activities include: sub-county area analysis, public presentation of the analysis, and draft findings.																	
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; On hold pending new planning positions.																	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Duration (in Mos)	Status	Start Date	End Date	PM							
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 300-350 applications per year. In Q3 of 2021 (July-Sept), staff completed 109 reviews.											
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	C	Jul-18	Sep-21	Wynn Cameron	Jul-18	Sep-21	100%				G
						Remarks: Public outreach complete, report endorsed by PAB in July, finalized and posted to web.											
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	Feb-21	TBD	Iannetta McFarland							
						Remarks: Coordination has initiated, and project scoring with an eye to prioritizing for bond projects.											
Countywide	Countywide	PFM Update Process: Trails	Update to the presentation and organization of trails as presented in the Public Facilities Manual (PFM). Joint PM/PPB, FCDOT, LDS, DPD-UCS project.	Planning	General Fund	24	I	TBD	TBD	Iannetta McFarland							
						Remarks: FCDOT/DPD-UCS seek initiation in summer of 2021, but FCPA staff/resources will not be available until fall or winter.											
Countywide	Countywide	Active Fairfax	FCDOT led project examining all non-motorized transportation in County. Includes update to Countywide Trails Plan and trail recommendations that will impact FCPA trails and property.	Planning	General Fund	36	A	Oct-20	TBD	Iannetta Bentley							
						Remarks: FCDOT's Phase 1 is in progress.											
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	Jul-21	Wynn			80%				G
						Remarks: Draft study report presented to public. 30-day public comment period completed on Oct. 1. Report revisions underway. Anticipate PAB PAB endorsement Dec-2021.											
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: Likely inactive in FY22											
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: On January 26, 2021 the Board of Supervisors (Board) adopted the 2021 Comp Plan Amendment Work Program, which included authorizations for 12 Plan amendments in the Lee, Mason, and Mount Vernon Districts resulting from the South County Site-Specific Plan Amendment (SSPA) screening phase. Three are expedited (i.e., fast-tracked), four more are starting/in process, and remaining five are anticipated to begin summer/fall 2021.											
Countywide	Countywide	Public Facilities Policy Plan, Plan Amendment	Full revision/overhaul of the Public Facilities section of the Policy Plan, to include discussion of 2232s. Process led by DPD.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	TBD							
						Remarks: To be assigned to new Planner 4											
Countywide	Countywide	RES Project Support	Varied design, policy, and research support provided to RES branch on real estate and land rights issues, including closed session items.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Dorlester							
						Remarks: To be continued with new planning positions.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase					Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
						Duration (in Mos)	Status	Start Date	End Date	PM										
Braddock (also Lee & Springfield)	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	General Fund	58	I	Mar-15	Dec-20	Wynn	Jun-14			30%					G	
				2232	General Fund	9		TBD	TBD	Wynn										
				Remarks: Master planning work anticipated to restart after May 2022 after dredging concept design is completed.																
Dranesville	Alabama Drive	Master Plan Revision		MP			TBD	TBD	TBD	TBD										
				2232																
				Remarks:																
Dranesville	Clemyontri	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	15	A	Feb-20	Ongoing	Tipword	Mar-20			80%					G	
				2232	General Fund	9		TBD	TBD	TBD										
				Remarks: Staff is preparing for the report's public release and a comment meeting is scheduled for the evening of October 28th. Followed by a 30-day comment period.																
Dranesville	Langley Fork	Master Plan and Use Permit	Revise MP and apply for 2232 determination following Langley Fork land transfer with NPS	MPR	General Fund	TBD	I	Jan-13	Ongoing	Galusha	Jan-13			90%						
				2232	General Fund	9		TBD	TBD	Galusha										
				Remarks: 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	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: PAB directed that master plan be postponed until after Langley Fork MP is approved.																
Hunter Mill	Baron Cameron	Use Permit	Apply for 2232 determination	2232	General Fund	9	I	TBD	TBD	TBD										
Remarks: Likely inactive in FY22																				
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		6		TBD	TBD	TBD										
				Remarks: Likely inactive in FY22																
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										
				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.																
Hunter Mill	Multiple Parks	Reston Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for Annual Reston Reporting	Planning	General Fund	4	I	TBD	TBD	Dorlester Kim										
				Remarks:																
Lee	Clermont	Use Permit	Apply for 2232 determination for MP completed in 2019.	2232		6	I	Sep-20	Mar-21	TBD										
				Remarks: Likely inactive in FY22																

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							
Lee	Stoneybrooke	Use Determination Request (DPD)	Assist Park Services Division with submitting a Use Determination Request to DPD for the possible addition of a pre-school use to Stone Mansion in Stoneybrook Park.	Planning	General Fund	5	I	Jun-21	TBD	Galusha							
The project requires an Architectural Inspection which is to be coordinated by Project Management once funding is identified. The project is on hold for P&D while PSD is meeting with the Supervisor's office and public, prior to PSD identifying funding for an A/E firm to aid with the site review.																	
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	Monch Farm	Master Plan and Use Permit	Create MP and apply for 2232 determination.	MP	General Fund	12	I	TBD	TBD	TBD							
				2232		6		TBD	TBD	TBD							
Remarks: Focus on smaller, local park in need areas																	
Mason	Justice Park	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MP	General Fund	6	I	TBD	TBD	TBD							
				2232		6		TBD	TBD	TBD							
Remarks: Likely necessary in response to FCPS plans/larger County goals. Pending FCPS resubmission.																	
Mount Vernon	Grist Mill	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	16	I	Jul-18	Nov-21	Galusha	Sep-18		80%			G	
				2232		6		TBD	TBD	Galusha							
Remarks: Master Plan was on hold due to land acquisition and will resume Q1 2022.																	
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:																	
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 FCFA 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. FCFA is participating in an advisory capacity.																	
Mount Vernon	Multiple Parks	Lorton Visioning Comprehensive Plan Amendment	Special study for the Lorton area, in the Mount Vernon District. DPD is lead agency.	Planning	General Fund	Ongoing	A	Apr-21	Ongoing	Galusha						G	
On hold pending DPD activity.																	
Mount Vernon	Lorton Overlook	Lorton Landfill Project	Redesign of space, land rights, and coordination with RES, LDS, Ops, RMD, Supervisors office.	Planning	General Fund	Ongoing	A	Jan-21	Ongoing	Galusha	Nov-21		90%			G	
				2232 (tent)													
PPB staff worked through a draft concept with the applicant between Fall 2019 and fall 2021. The applicant is now working on there revised SE determination and Site Plan applications.																	
Providence	Multiple Parks	Tyson's Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for the Tysons Annual Report	Planning	General Fund	Ongoing	A	Apr-21	Oct-21	Dorlester, Kim							
Remarks: In 2021, DPD-UCS outsourced all data collection, analysis, and report formatting to contributing agencies. Planning staff now must generate/develop content from past reports, as well as develop new content per DPD-UCS's request on their Tysons Annual Report timetable. Typically spring/summer development.																	
Providence	Multiple Parks	Tyson's Community Circuit Design Group	Participate in staff and Tysons Partnership work group convened by DPD-UCS to refine the concept of the Tysons Community Circuit (captured in the Tysons Park Concept Plan and in Comp Plan language).	Planning	General Fund	Ongoing	A	Mar-21	TBD	Dorlester Tipsword							
Remarks:																	



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							
Providence	Multiple Parks	Merrifield Study	Limited parks and open space study to "identify specific planning alternatives and potential new mechanisms" pursuant to Commissioner N-E's follow-on motion to RZ 2020-PR-004 (Merrilee Ventures).	Planning	General Fund	Ongoing	A	TBD	TBD	Dorlester							
Remarks: Follow on motion directed staff (did not specify agency) to conduct parks study of Merrifield Suburban Center to determine placement of green spaces (consistent with existing Plan language) and identify new methods of implementation. FCPA will need to work with DPD-PD and DPD-UCS, as well as Supervisor Palchik's office to determine then execute scope. To note, North County SSPA launches in 2022 and will include the Merrifield area; nominations in the subject area are anticipated.																	
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 FCPA staff 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	Sep-21	Tipsword	Oct-18		90%			G	
				2232	General Fund	9		TBD	TBD	Tipsword							
Remarks: Staff is preparing the final master plan revision for PAB approval at the Nov 10th meeting.																	
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.																	
Sully	Poplar Ford Park	Master Plan Revision	Administrative update to MP for creation of RPZ (RMD priority) and possible application for 2232 determination (likely unnecessary)	MPR	General Fund	9	I	TBD	TBD	TBD							
				2232 (tbd/likely unnecessary)	General Fund	9											
Remarks: Test case of MP initiated in support of agency's non-recreational goals.																	

# Planning & Development Division

## (Real Estate Projects)

### STATUS

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

### SCHEDULE INDICATOR

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

## FY 2022 Work Plan (7/2021 - 6/2022)

## Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Actual			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
											Start Date	End Date	% Complete			
Countywide	Countywide	Land Acquisitions and Investigations of New Parkland	Perform Land Acquisition due diligence review for inquiries and new properties. Includes deed/title research, evaluation, mapping, vetting, PAB briefings for 15 properties quarterly that may/may not go to closing. Write sales contracts, deeds, MOU, HUD reviews, closing documents, wire requests, and settlement for 4-5 completed acquisitions annually.	RES	2020 Bond	Ongoing	A	Ongoing	Ongoing	McNeal Meadows Finks						
					\$7M	Remarks:										
Countywide	Countywide	Surveys	Staff survey crew supports Agency requests from POD, RMD, and Forestry for property line issues and encroachments. Survey for PDD specific projects. Support easements, encroachments, and documents survey data in CADD. Approximately 30 requests annually.	RES	Varies	Ongoing	A	Ongoing	Ongoing	Garcia Kimbrell						
						Remarks:										
Countywide	Countywide	Development Reviews	Staff review land development and infrastructure plans for impacts to parkland and issue land rights for approximately 40 projects from LDS, FCDOT, VDOT, and DPWES per year.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	McNeal Royse						
						Remarks:										
Countywide	Countywide	Land Records	Record legal land documents at the courthouse. Approx 5 recordations annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Meadows						
						Remarks:										
Countywide	Countywide	Plan Proffer Reviews	Review plans and proffers, process legal documents for 5 dedications/transfers of land to FCPA.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	McNeal						
						Remarks:										
Countywide	Countywide	Lease Agreements	Write agreements, MOU, MOA, IUA, leases, amendments, easements, affidavits and notarizes documents. Write and process at least 14 leases/agreements annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	McNeal						
						Remarks:										
Countywide	Countywide	Notice of Work (NOW) Packages	Staff responds to, reviews plans, coordinates access, land rights, construction, restoration activities for other County agencies' projects that take place on FCPA owned land. Process approximately 70 Notice of Work packets annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson						
						Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase					PM	Total Project			Total Project Cost (\$)	Schedule Indicator
						Duration (in Mos)	Status	Start Date	End Date	End Date		Start Date	End Date	% Complete		
Countywide	Countywide	Right of Entry (ROE) Licenses	Staff review, process, approve, invoice, collect remittance for approx 20 Right of Entry licenses annually to provide access to parkland by other entities.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson						
				RES	General Fund	Remarks:										
Countywide	Countywide	Construction, Utility Work, and Land Use Permits	Staff review, process, approve, invoice, collect remittance for approx 30 utility/construction/land use permits annually for access and impacts to parkland by non-County entities.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson						
						Remarks:										
Countywide	Countywide	Easements	Staff review plans/deeds/plats, process, and approves approximately 20 packages for easements needed by developers, utility companies, State and County infrastructure projects annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson						
						Remarks:										
Countywide	Countywide	VDOT Notice of Intent (NOI) Letters	Staff review and provide acknowledgements of approx 10 Notice of Intent letters annually from VDOT	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson						
						Remarks:										
Countywide	Countywide	ROW Vegetative Maintenance (Utility Transmission Lines)	Staff review and provide acknowledgements of approx 5 Right of Way agreements annually for vegetation maintenance.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson						
						Remarks:										
Countywide	Countywide	Packard Center Leases	Staff write leases for all Packard tenants every 5 years. Bid and manage the annual janitorial services contract to include issuing PO, change orders, processing invoiced payments. Staff acts as the leasing manager and handles tenant relations daily/weekly. Coordinates election activities as Packard Center is a polling site.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson						
						Remarks:										
Countywide	Countywide	Certificates of Insurance	Staff receives/reviews approx 25 certificates of insurance annually for telecom providers other FCPA partners conducting business on parkland.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Finks						
						Remarks:										
Countywide	Countywide	Telecom Requests	Staff receives and reviews approx 5 new telecom tower proposals annually. Processes approx 15 consent to modifications to existing telecom sites annually. Writes and process license agreement amendments as needed.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Finks						
						Remarks:										
Countywide	Countywide	Resident Curator (RCP) Leases	Staff writes 2 leases for each Resident Curator Property that comes online. Staff writes, and coordinates with FMD and OCA, approx 4 RCP leases annually.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	McNeal						
						Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase					PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Duration (in Mos)	Status	Start Date	End Date	End Date							
Countywide	Countywide	Land Records	Staff maintains Agency land acquisition, land management, real estate records. Coordinates updates with PDD GIS staff. Maintains Parcels-to-Parks updates and Grantor Index. Maintains Easement inventory, Land and Water Conservation Fund, Federal Lands to Parks, etc info.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Grimsland							
						Remarks:											
Countywide	Countywide	Land Development	Staff review proffers, developer dedication, land rights	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Royse Meadows McNeal							
						Remarks:											
Countywide	Countywide	Land Records	Staff maintains Easement Fund Deposit log for invoices, revenue, monetary assurances, other liabilities.	RES	Varies	Ongoing	A	Ongoing	Ongoing	Grimsland Brownson							
						Remarks:											

**Planning & Development Division**  
**(Projects Not Funded by Bonds)**

Social Vulnerability Index	
Very High	Very High
High	High
Average	Average
Low	Low
Very Low	Very Low

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 2022 Work Plan (7/2021 - 6/2022)**

**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 (\$)	
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.												
Providence	TBD	Mini-pitch installation	Potential partnership with Vienna Youth Soccer	Scope	Donation	TBD				TBD						
				Design		TBD										
				Construction		TBD										
				Remarks:												
Hunter Mill	Hunter Mill Park	New Park Development	Develop park per Master Plan with proffer funds	Scope	Proffer	TBD				TBD						
				Design		TBD										
				Construction		TBD										
				Remarks:												
Dranesville	Pimmit Run SV	Trail Land Acquisition and Alignment Study - Old Dominion Drive to Brookhaven	Study land acquisition options and feasible alignments	Scope	Proffer		TBD			McFarland						
				Design			NA									
				Construction			NA									
				Remarks: Subject to proffer funding approval.												
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					McFarland						
				Design	Proffer					Linderman						
				Construction	Proffer	3	I	Mar-19	May-19	Burdick				\$ 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 Improvements	Design Only- Park improvements per revised Master Plan	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. Design will resume after Planning completes the evaluation of the dog park impact on park Master Plan												
Dranesville	Lewinsville	Restroom Building	In coordination with McLean Youth Soccer, construct a new facility that includes restrooms and storage.	Scope	TBD	TBD		TBD		Miller						
				Design												
				Construction												
				Remarks: Awaiting word from MYS about whether they will fund their proposed improvements per the Total Project Estimate forwarded by PDD.												

FY 2022 Work Plan (7/2021 - 6/2022)											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							
Hunter Mill	Lake Fairfax	Expansion to Skate Park Area	Build an outdoor inline skating facility. Partnership with the Caps.	Scope	TBD	12		Oct-19	Oct-20	Emory	Oct-19	Aug-21	100%				
				Design	TBD	3	A	Oct-20	Dec-20	Davis	Aug-21		95%	\$669,105		G	
				Construction	TBD	3		Jan-21	Apr-21	Davis							
				Remarks: MOA with Capitals and scope approved by PAB in August 2021. Per DO direction, redesign to be done at new location and current construction contracting to be halted.													
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	Burdick	Dec-19		1%			R	
				Remarks: Project construction phase on hold until Supervisors Office and FCDOT determine the final location of the trail alignment. Construction funded through FCDOT.													
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: Project under warranty.													
Lee	Hilltop	Turnkey development of new Park	Athletic fields, parking, etc.	Construction	Proffer	24	A	Oct-20	Nov-20	Kadasi						G	
				Remarks: Hilltop Sand and Gravel Company, Inc. will review bids in the fall and start construction in March/April 2022													
Mason	Annandale Interim	Design Community Park	Design interim community park.	Scope													
				Design	Supervisor's Office	12	A	Jul-19	Jun-20	Wynn	Jul-19		90%			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	Jul-20		95%			Y	
				Construction	HCD	12		Dec-20	Dec-21	Burdick							
				Remarks: Construction documents in progress. Project bidding anticipated in early 2022.													
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		60%	\$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. Restrooms and Phase 2 design received ARB approval in September 2021.													
Mt. Vernon	Laurel Hill Golf Course	Pavilion	Pavilion	Scope	TBD			TBD		TBD							
				Design	TBD			TBD		TBD							
				Construction	TBD			TBD		TBD							
				Remarks:													

FY 2022 Work Plan (7/2021 - 6/2022)											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 Golf Course	Concept Design for Short Course	Concept design for Laurel Hill Short Course	Scope	TBD	TBD					Jul-20		50%	\$7,000,000		G		
				Design	TBD	TBD												
				Construction	TBD	TBD												
				Remarks:														
Mt. Vernon	McNaughton Field	Concessions and Restroom Facilities	Construct new facilities in partnership with Woodlawn Little League	Scope	TBD	TBD		TBD		Miller								
				Design														
				Construction														
				Remarks: An agreement is in place and Woodlawn LL is developing the building design plans.														
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. 1st submission comments received from LDS. Construction to be funded by 2020 bond.														
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: Ribbon-cutting held in May 2021.														
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	W/C	Apr-21	Jul-21	Kadasi	Apr-21	Jun-21	100%	\$ 61,000		G		
				Remarks: Warranty.														
Sully	Cub Run RECenter	Add Childcare	Concept Design for Reconfiguring the existing weight room to create a space for childcare	Scope	Proffer	8	A	Mar-20	Nov-20	Miller	Apr-20		10%	\$ 475,549	\$ 27,206	G		
				Design	Proffer													
				Construction	Proffer													
				Remarks: See remarks and tracking in the '2020 Bond Funded Projects.														
Sully	Cub Run RECenter	Mechanical Replacements	Replace hot water storage tank, two 200 ton chillers and air-handling unit AHU-4.	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: Items are complete and under warranty until Feb. 2022.														
Sully	Difficult Run SV	Difficult Run Bridge	Bridge replacement adjacent to Gabrielson Gardens Park.	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	\$ 255,380.00	G		
				Remarks: Project complete. Last Report														
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	Burdick				\$ 608,900.00				
				Remarks: Awaiting Approval of RPA waiver to submit MSP to LDS														
Braddock	Kings Park	Mary Read Memorial	Determine any changes that need to be made to the current memorial or moving the memorial to a new location.	Design	Friends Group	TBD	A	TBD	TBD	TBD								
				Construction	Friends Group	TBD												
				Remarks:														

**Planning & Development Division**  
**(2012 Bond Funded Projects)**

Social Vulnerability Index	
Very High	
High	
Average	
Low	
Very Low	

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 2022 Work Plan (7/2021 - 6/2022)**

**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
<b>Total Project Cost</b>																

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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						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	\$400,000.00	\$0.00							\$ -	0%	\$400,000.00	\$400,000.00
<b>Total Project Cost</b>																

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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
<b>Total Project Cost</b>																

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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						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	\$1,000,000.00	\$0.00	\$1,000,000.00						\$ -	0%	\$1,000,000.00	\$0.00
<b>Total Project Cost</b>																

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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 REC Centers and Golf - STEWARDSHIP - Listed below		Construction	2012 Bond	60	W/C	Jul-14	Jul-19	Snyder	Sep-18		90%			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				\$ 174,243.00	\$ 16,598.00	\$ 190,841.00	64%	\$109,159.00	\$0.00
<b>Total Project Cost</b>																



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	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
					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
					\$130,000.00	\$0.00	\$130,000.00				\$ 130,000.00	\$ -	\$ 130,000.00	100%	\$0.00	\$0.00
				TECO			Remarks: Contracting mechanical engineer to define scope for connecting Pool Units to the Building Automation System through a BACnet system.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
			Total Project Cost		\$130,000.00											
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		W/C	Jul-14	Jul-19	Maislin	Dec-18		90%			Y
					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
					\$20,000.00	\$130,000.00	\$0.00	\$130,000.00	\$150,000.00		\$ 44,243.00	\$ 16,598.00	\$ 60,841.00	41%	\$89,159.00	\$0.00
				TECO			Remarks: Project is on hold until mechanical equipment is replace through a seperate project. This project is anticipated to restart in early 2022.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
			Total Project Cost		\$150,000.00											
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	Mahboob						
				Construction	2012 Bond	N/A	C	N/A	N/A	Mahboob						
					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
					\$273,462.00	\$40,000.00	\$0.00	\$40,000.00	\$313,462.00				\$ -	0%	\$313,462.00	\$0.00
				TECO			Remarks: This project is tracked under the 2016 Bond project entry. Last report.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
			Total Project Cost		\$313,462.00											
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological Investigations - Listed below		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	(\$26,514.00)	\$973,486.00			\$ 282,720.54	\$ 14,404.00	\$ 297,124.54	31%	\$676,361.46	\$0.00
				TECO			Remarks:									
					Total Cost	Date FMB										
			Total Project Cost		\$973,486.00											

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		
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%	9	-1.25	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		
				\$115,164.00	\$145,000.00		\$145,000.00				\$ 202,447.00	\$ 14,404.00	\$ 216,851.00	83%	\$43,313.00	\$0.00		
				TECO						Remarks: System was inspected and approved. Training was provided to staff in May 2021, and project is under warranty.								
				Total Cost			Date FMB											
				Substantial Completion														
				Final														
Total Project Cost					\$260,164.00													
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		
				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	\$2,200,000.00	\$0.00	\$2,200,000.00						\$ -	0%	\$2,200,000.00	\$0.00		
				TECO						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.								
				Total Cost			Date FMB											
				Substantial Completion														
				Final														
Total Project Cost					\$2,200,000.00													
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	C	Oct-19	Jun-20	Deleon	Jan-20	Oct-20	100%	12	-0.75	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		
				\$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		
				TECO						Remarks: Last Report.								
				Total Cost			Date FMB											
				Substantial Completion														
				Final			\$494,000.00			May-21								
Total Project Cost					\$494,000.00													
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		Jan-18	Jun-19	McFarland	Mar-19	Jan-20	100%	11	0.25			
				Construction	2012 Bond	9	W/C	Jul-19	Mar-20	Deleon	Oct-20	Jul-21	100%	10	-0.25	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		
				\$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: All phases have been completed. Under warranty.								
				Total Cost			Date FMB											
				Substantial Completion														
				Final														
Total Project Cost					\$674,650.00													

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			
Braddock	Lake Accotink	Lake Accotink - Renovation and upgrades to park- to include infrastructure & other amenities		Scope			I	TBD	TBD	Wynn						R			
				Design															
				Construction															
					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			\$ -	0%	\$1,000,000.00	\$1,000,000.00							
				TECO		Total Cost	Date FMB	Remarks: On hold pending master plan process.											
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	C	Dec-20	Feb-21	Villarroel	Jul-20	Sep-20	100%	2	0	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					
				\$8,500.00	\$0.00	\$0.00	\$0.00		\$ 8,468.00	\$ -	\$ 8,468.00	100%	\$32.00	\$0.00					
				TECO		Total Cost	Date FMB	Remarks: Warranty walkthrough complete. Last report.											
Substantial Completion																			
Final		\$8,468.00	Jan-21																
Total Project Cost					\$8,500.00														
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									
					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	\$459,376.00		\$459,376.00		\$ 40,497.00	\$ 222.00	\$ 40,719.00	9%	\$418,657.00	\$0.00					
				TECO		Total Cost	Date FMB	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.											
Substantial Completion																			
Final																			
Total Project Cost					\$459,376.00														

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	Spring Hill RECenter	Electrical Panels	Replace all remaining original electrical panels.	Scope	Bond Premium													
				Design	Bond Premium	5		Jun-20	Nov-20	Villarroel	Jun-20	Aug-21	100%	14	-2.25			
				Construction	Bond Premium	3	A	Dec-20	Feb-21	Villarroel	Sep-21		5%			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		
					\$250,000.00	\$0.00	\$0.00	\$0.00			\$ 21,856.13	\$ 63,531.00	\$ 85,387.13	34%	\$164,612.87	\$0.00		
				TECO						Remarks: Working with TMG to get pricing to replace the panels.								
							Total Cost	Date FMB										
							Substantial Completion											
							Final											
<b>Total Project Cost</b>				<b>\$250,000.00</b>														
Hunter Mill	Raglan Road	House Demolition	Demolish residential and accessory structures.	Scope	Bond Premium	3		Nov-20	Feb-21	Rosend	Nov-20	Feb-21	100%	3	0			
				Design	Bond Premium	6		Mar-20	Sep-21	Rosend	Mar-20	Sep-21	100%	6	0			
				Construction	Bond Premium	6	A	Sep-21	Mar-22	Rosend	Sep-21		5%			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		
					\$121,000.00	\$0.00	\$0.00	\$0.00	\$121,000.00		\$ 48,091.67	\$ 68,777.48	\$ 116,869.15	97%	\$4,130.85	\$0.00		
				TECO						Remarks:								
							Total Cost	Date FMB										
							Substantial Completion											
							Final											
<b>Total Project Cost</b>				<b>\$121,000.00</b>														
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%			Y		
				Construction	Bond Premium	3		TBD	TBD	Miller								
				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		
					\$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: Plans at LDS for review and approval.								
							Total Cost	Date FMB										
							Substantial Completion											
							Final											
<b>Total Project Cost</b>				<b>\$400,000.00</b>														

DISTRICT	PARK	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	Bren Mar	House Demolition	Demolish residential structure and accessory structures.	Scope	Bond Premium	3		Nov-20	Feb-21	Rosend	Nov-20	Feb-21	100%	3	0			
				Design	Bond Premium	6		Mar-20	Sep-21	Rosend	Mar-20	Sep-21	100%	6	0			
				Construction	Bond Premium	6	A	Sep-21	Mar-22	Rosend	Sep-21		5%			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		
				\$151,020.00	\$0.00	\$0.00	\$0.00		\$151,020.00		\$ 30,451.70	\$ 103,002.56	\$ 133,454.26	88%	\$17,565.74	\$0.00		
				TECO						Remarks: PO issued to TMG. Site plan approved. Demolition began 10/18/21. Construction scheduled for completion in November 2021.								
				Total Cost			Date FMB											
				Substantial Completion														
				Final														
Total Project Cost				\$151,020.00														
Mt. Vernon	Laurel Hill	Laurel Hill Development	Central Green - large picnic area with parking.	Scope														
				Design														
				Construction	2012 Bond	24	C	Sep-18	Sep-20	Davis	Oct-18	Jun-20	100%	21	0.75	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		
				\$7,079,400.00	\$3,300,000.00	\$0.00	\$3,300,000.00		\$10,379,400.00		\$ 4,002,794.64	\$ 224,702.52	\$ 4,227,497.16	41%	\$6,151,902.84	\$0.00		
				TECO						Remarks: Phase 1 warranty walkthrough complete. Phase 2 - ARB approved design of restrooms and athletic fields in 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								
				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	\$0.00	\$0.00	\$0.00						\$ -	#DIV/0!	\$0.00	\$0.00		
				TECO						Remarks: Project on indefinite hold.								
				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)	Planned Duration (in Qtrs)	Schedule Indicator	
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%			R	
				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					
		\$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. On hold until additional funding is identified.											
				Total Cost	Date FMB												
				Substantial Completion													
				Final													
<b>Total Project Cost</b>				<b>\$507,246.00</b>													
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%			R	
				Design													
				Construction													
				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	\$0.00	\$94,603.00	\$94,603.00		\$ 13,784.00	\$ 1,805.00	\$ 15,589.00	16%	\$79,014.00	\$0.00					
				TECO		Remarks: Funding source yet to be identified for advancing the permanent design. An interim sales area was constructed and permitted, and is awaiting ABC licensing.											
				Total Cost	Date FMB												
				Substantial Completion													
				Final													
<b>Total Project Cost</b>				<b>\$94,603.00</b>													
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	
				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					
		\$473,954.18	\$0.00	\$260,000.00	\$260,000.00	\$482,944.00	\$ 14,689.00	\$ 6,379.00	\$ 21,068.00	4%	\$461,876.00	\$0.00					
				TECO		Remarks: Contract awarded, and equipment is ordered but subject to a long lead time. Installation anticipated in January 2022.											
				Total Cost	Date FMB												
				Substantial Completion													
				Final													
<b>Total Project Cost</b>				<b>\$733,954.18</b>													

DISTRICT	PARK	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	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			
				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	\$0.00	\$425,000.00	\$425,000.00	\$	156,321.00	\$	9,561.00	\$	165,882.00	39%	\$259,118.00	\$0.00			
				TECO		Remarks: Project complete in Feb. 2021 and under warranty until Feb. 2022													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>						<b>\$425,000.00</b>													
Springfield	South Run RECenter	South Run RECenter Boiler Replacement	Replace boilers 1 and 2	Scope	Bond Premium														
				Design	Bond Premium	4		Apr-20	Jul-20	Miller / Deleon	May-20	Jul-21	100%	13	-2.25				
				Construction	Bond Premium	2	A	Aug-20	Sep-20	Miller / Deleon	Aug-21		2%			Y			
				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	\$404,333.00		\$404,333.00	\$404,333.00	\$	33,764.00	\$	268,099.00	\$	301,863.00	75%	\$102,470.00	\$0.00		
				TECO		Remarks: Construction contract awarded, with construction to be performed in Spring 2022.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>						<b>\$404,333.00</b>													
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		Jan-19	Sep-19	Inman	Jan-19	Aug-20	100%	19	-2.5				
				Construction	2012 Bond	12	A	Oct-19	Oct-20	Lynch	Aug-20		1%			Y			
				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					
				\$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: Sept. 2021 - Project is scheduled for bid opening on October 28, 2021.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>						<b>\$5,748,297.09</b>													
<b>Active Projects - Original Bond Fund Subtotal</b>						<b>\$19,075,000.00</b>													

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	Jan-16	Emory	Jan-16	Jan-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				
				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				
				\$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				
				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.															
TECO																			
Substantial Completion																			
Final																			
Total Project Cost					\$1,116,800.00														
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										
				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		\$1,000,000.00			\$ 1,000,000.00		\$ 1,000,000.00	100%	\$0.00	\$0.00				
				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.															
Total Project Cost					\$1,000,000.00														
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				
				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	\$80,000.00	\$0.00	\$80,000.00			\$ 72,607.23	\$ -	\$ 72,607.23	91%	\$7,392.77	\$0.00				
				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.															
Total Project Cost					\$80,000.00														
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				
				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	\$170,000.00	\$0.00	\$170,000.00			\$ 154,493.21	\$ -	\$ 154,493.21	91%	\$15,506.79	\$0.00				
				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.															
Total Project Cost					\$170,000.00														
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				
				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	\$144,750.00	\$0.00	\$144,750.00			\$ 100,070.88	\$ -	\$ 100,070.88	69%	\$44,679.12	\$0.00				
				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.															
Total Project Cost					\$144,750.00														



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	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	Jun-16	100%	4	-0.25	
				Construction	2012 Bond	3	C	Oct-16	Dec-16	Villarroel	Mar-17	Jun-17	100%	4	-0.25	
				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	\$110,000.00	\$180,000.00	\$290,000.00				\$ 258,899.00	\$ -	\$ 258,899.00	89%	\$31,101.00	\$0.00		
				TECO				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.								
				Total Cost		Date FMB										
				Substantial Completion												
				Final												
<b>Total Project Cost</b>				<b>\$290,000.00</b>												
DISTRICT	PARK	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
	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	
				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	\$500,000.00	\$0.00	\$500,000.00				\$ 408,069.88	\$ -	\$ 408,069.88	82%	\$91,930.12	\$0.00		
				TECO				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.								
				Total Cost		Date FMB										
				Substantial Completion												
				Final												
<b>Total Project Cost</b>				<b>\$500,000.00</b>												
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	
				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	\$90,000.00	\$0.00	\$90,000.00				\$ 80,273.54	\$ -	\$ 80,273.54	89%	\$9,726.46	\$0.00		
				TECO				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.								
				Total Cost		Date FMB										
				Substantial Completion												
				Final												
<b>Total Project Cost</b>				<b>\$90,000.00</b>												

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			
				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					
		\$486,160.00		\$486,160.00				\$469,983.39		\$ 469,983.39	97%	\$16,176.61	\$0.00					
				TECO		Tibbs substantially completed paving work in 3/20. Project TECOed. Last Report.												
				Total Cost		Date FMB												
				Substantial Completion		\$426,925.84		Mar-20										
				Final														
<b>Total Project Cost</b>					<b>\$486,160.00</b>													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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			
				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	\$598,000.00	\$0.00		\$598,000.00		\$ 129,518.00	\$ -	\$ 129,518.00	22%	\$468,482.00	\$0.00					
<b>Total Project Cost</b>					<b>\$598,000.00</b>		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)	Actual 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													
				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	\$125,000.00	\$0.00		\$125,000.00		\$ 115,774.00	\$ 2,477.00	\$ 118,251.00	95%	\$6,749.00	\$0.00					
<b>Total Project Cost</b>					<b>\$125,000.00</b>		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)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Frog Branch SV	Grouped Trails - per Trail Strategy Plan - Frog Branch SV		Scope	2012 Bond	1		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			
				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	\$120,000.00	\$0.00	\$120,000.00				\$ 27,680.00	\$ 78,704.00	\$ 106,384.00	89%	\$13,616.00	\$0.00					
<b>Total Project Cost</b>				<b>\$120,000.00</b>			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.											
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			
				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		
	\$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					
<b>Total Project Cost</b>				<b>\$134,480.00</b>			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.											
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%					
				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	\$700,000.00	\$0.00	\$700,000.00				\$ 684,248.00	\$ -	\$ 684,248.00	98%	\$15,752.00	\$0.00	
<b>Total Project Cost</b>				<b>\$700,000.00</b>			Remarks: Dec. 2017 - Various projects completed. The balance will be used for additional projects											
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			
				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	\$1,500,000.00	\$0.00	\$1,500,000.00				\$ 1,498,250.92	\$ -	\$ 1,498,250.92	100%	\$1,749.08	\$0.00	
				<b>Total Project Cost</b>				<b>\$1,500,000.00</b>			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/FCDD, plan revision required. Consultant authorized in March to proceed with plan revision and resubmit to LDS for permit. May 2017 - Waivers Submitted to FCDD and VDOT. September 2017 - staff working through FCDD 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.							
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			
				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		
					\$200,000.00	\$400,000.00	\$0.00	\$400,000.00		\$600,000.00		\$ 540,977.24	\$ -	\$ 540,977.24	94%	\$38,675.00	\$0.00	
				<b>Total Project Cost</b>				<b>\$600,000.00</b>			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. Project Complete							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	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														
					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	\$200,000.00	\$0.00	\$200,000.00			\$ 199,955.00	\$ -	\$ 199,955.00	100%	\$45.00	\$0.00						
<b>Total Project Cost</b>					\$200,000.00		Construction complete. See status in 2016 Bond Funded Projects. Last Report											
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			
					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	\$665,000.00	\$0.00	\$665,000.00			\$ 623,836.00	\$ -	\$ 623,836.00	94%	\$41,164.00	\$0.00						
<b>Total Project Cost</b>					\$665,000.00		Remarks: Work completed June 2017. Resource Management finalizing exhibits to be complete by end of FY 22.											
				TECO														
				Total Cost		Date FMB												
				Substantial Completion	\$109,000.00	Jun-18												
				Final														
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			
					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				
	\$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						
<b>Total Project Cost</b>					\$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.											
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			
					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				
					\$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			
<b>Total Project Cost</b>					\$718,722.84		Remarks: 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. Balance transferred to Maintenance Facility. Last Report.											
				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	
Dranesville	Springhill RECcenter	RECcenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	C	Jan-14	Feb-15	Emory	Aug-14	Jan-15	100%	6	2.25		
				12 Bond Funding			PAB Approved 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			
				Other Funding(s)	Original Amount	Debit/Credit											
				\$832,962.00	\$1,300,000.00												
<b>Total Project Cost</b>				<b>\$2,132,962.00</b>			Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The cabana work was completed on November 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The renovation of the existing fitness center began on December 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. Last report.										
Dranesville	Springhill RECcenter	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	C	Oct-13	Jun-15	Emory	Sep-13	Dec-14	100%	16	1.25		
				12 Bond Funding			PAB Approved 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			
				Other Funding(s)	Original Amount	Debit/Credit											
				\$0.00	\$8,600,500.00												
<b>Total Project Cost</b>				<b>\$8,600,500.00</b>			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.										
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								
				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			
Other Funding(s)	Original Amount	Debit/Credit															
\$0.00	\$150,000.00	\$0.00															
<b>Total Project Cost</b>				<b>\$150,000.00</b>			Remarks: Construction pending PAB determination on demolition versus repair. PAB Scope Approval February 2018. See 2008 Bond project for status of construction. Last report.										
Hunter Mill	South Lakes High School	Partnership to convert to synthetic turf and install lighting	Partnership with FCPS to convert practice field to synthetic turf and install lighting	Construction	2012 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0		
				12 Bond Funding			PAB Approved 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			
				Other Funding(s)	Original Amount	Debit/Credit											
				\$0.00	\$1,088,000.00	\$0.00											
<b>Total Project Cost</b>				<b>\$1,088,000.00</b>			Remarks: Reference PAB 4/24/13. FCPS requested and were transferred \$849,603 for this project. FCPA provided funding only to this project. Project completed in August 2013. Last Report.										
Hunter Mill	Lake Fairfax	Water Mine Expansion		Construction	2012	17	C	Mar-14	Jul-15	Lynch	Mar-14	Jul-15	100%	17	0		
				12 Bond Funding			PAB Approved 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			
				Other Funding(s)	Original Amount	Debit/Credit											
				\$747,740.00	\$5,155,000.00	\$0.00											
<b>Total Project Cost</b>				<b>\$5,902,740.00</b>			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.										
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		
				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			
Other Funding(s)	Original Amount	Debit/Credit															
\$0.00	\$642,000.00	\$0.00															
<b>Total Project Cost</b>				<b>\$642,000.00</b>			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				
				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					
	\$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									
<b>Total Project Cost</b>					<b>\$1,180,619.00</b>		Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-SWGS and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. September 2015: The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2016. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A pre-proposal meeting has been scheduled for April 13, 2016. July 2016 HITT proposal has been submitted reviewed and negotiated to reduce the cost proposal. Purchase Order has been sent to the Park Authority Director for signature. Construction is scheduled to start in August 2016. 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.												
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				
				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	\$1,065,000.00	\$0.00	\$1,065,000.00		\$ 1,015,431.89	\$ 40,000.00	\$ 1,055,431.89	99%	\$9,568.11	\$0.00								
<b>Total Project Cost</b>					<b>\$1,065,000.00</b>		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.												
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				
				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	\$500,000.00	\$0.00	\$500,000.00		\$ 198,683.28	\$ -	\$ 198,683.28	40%	\$301,316.72	\$0.00								
<b>Total Project Cost</b>					<b>\$500,000.00</b>		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.												
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				
				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					
	\$120,000.00	\$810,000.00	\$0.00	\$810,000.00		\$ 461,161.92	\$ 441,505.50	\$ 902,667.42	97%	\$27,332.58	\$0.00								
<b>Total Project Cost</b>					<b>\$930,000.00</b>		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.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason, Lee, Providence	Jefferson, Pinecrest, & Greendale Golf Courses	Group Golf Renovation - replace cart paths and irrigation Systems	Jefferson - Cart Path Replacement; Pinecrest - Design and install a replacement irrigation system - Complete; Greendale GC Design and install a replacement irrigation system	Scope	2012 Bond	36		Jan-13	Dec-15	Fruehauf	Jan-13	Dec-15	100%	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			
				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	\$1,500,000.00	\$0.00	\$1,500,000.00	\$924,000.00	\$924,000.00	\$924,000.00	100%	\$0.00	\$576,000.00								
<b>Total Project Cost</b>					<b>\$1,500,000.00</b>													
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			
				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				
	\$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							
<b>Total Project Cost</b>					<b>\$1,158,944.00</b>													
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			
				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				
	\$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							
<b>Total Project Cost</b>					<b>\$4,392,037.95</b>													
Remarks: Site Plan 1st submission review is complete by Fairfax County LDS. Burgess & Niple has received 2nd submission approval from outside agencies and will resubmit to Fairfax County LDS in early January 2015. Bids were opened on December 1, 2015 with Scheibel Construction as the low bidder. Notice to Proceed was issued on January 4, 2016 to begin the submittal process with construction scheduled to start February 1, 2016. Staff is coordinating new utility service with Dominion and Fairfax Water. Construction began on February 1, 2016 and is approximately 90% complete with sodding, landscaping, and parking lot construction ongoing. Staff is partnering with DPWES - Stormwater Planning to reforest the 55' electrical easement that will be vacated as part of the project. Construction is 90% complete with Substantial Completion scheduled for November 1, 2016. Substantial Completion was reached on November 1, 2016. Punchlist work is complete. Warranty inspection and punch list complete. Last report.																		
Providence	Oak Marr	Fitness Expansion - Renovate 5,000 SF of existing floor space	Renovate 5,000 SF of existing floor space at Oak Marr RECenter as part of the Oak Marr Fitness Center Expansion	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75			
				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	\$600,000.00	\$0.00	\$600,000.00	\$-	\$-	\$-	0%	\$600,000.00	\$0.00				
				<b>Total Project Cost</b>					<b>\$600,000.00</b>									
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 II) has been completed in Phase III. Still outstanding punch list work to be completed approx. 90% complete. Sept 2014 - Phase I and Phase II punch list on-going approx. 95% complete. December 2014-the project is completed. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection Conducted and Punch List Work Completed. Project is closed out. Final report.																		

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr RECenter	10,000 sq. ft. Fitness Expansion	Construct a new two story addition of 10,000 sq. ft. for fitness and programming	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75	
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved 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
<b>Total Project Cost</b>				<b>\$4,487,061.00</b>												
<p>Remarks: September 2013 - NTP was issued May 13, 2013. SCI for Phase I &amp; II was issued October 4, 2013. Phase III work has commenced. December 2013 - Foundation footings &amp; 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. 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. 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.</p>																
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	
				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
				\$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
<b>Total Project Cost</b>				<b>\$2,112,397.00</b>												
<p>Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range. Project team met with the consultant on site to discuss options within budget for improving drainage on the driving range. Site staff is visiting other driving range facilities to evaluate some of the options that were discussed. The consultant is preparing a conceptual plan for improvements to the driving range based on input from the project team. A golf course consultant was hired to prepare a concept plan and preliminary cost estimate for the improvements to the driving range based on input from the project team. Concept Plan is scheduled to received by end of November 2015. The concept Plan has been completed and Park Authority Board approval of the project scope is scheduled for March 2016. Project scope was approved by the PAB in March 2016 and budget increased to \$1.8M. RFP has been issued for design and permitting services. Penroni was awarded the contract for design. The consultant is preparing the permit/construction plans for project team review 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. RCP is approved. Bids were opened on March 6, 2018 and the apparent 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 &amp; beverage service at clubhouse underway. Last report</p>																
Springfield	Burke Lake & Golf	Driving Range Improvements	Scope, design and construct a 2 story driving range facility.	Scope	2012 Bond	15		Apr-15	Jun-16	Inman	Apr-15	Dec-15	100%	9	1.50	
				Design	2012 Bond	6		Jul-16	Dec-16	Inman	Jan-16	Apr-16	100%	4	0.50	
				Construction	2012 Bond	13	C	Feb-17	Feb-18	Inman	Apr-16	Apr-17	100%	4	2.25	
				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
				\$5,700,212.00	\$2,450,000.00	\$26,514.00	\$2,476,514.00	\$8,176,726.00		\$ 8,156,681.00	\$ 20,000.00	\$ 8,176,681.00	100%		\$45.00	\$0.00
<b>Total Project Cost</b>				<b>\$8,176,726.00</b>												
<p>Remarks: June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CDB/C documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and construction contract awarded July 2016. Sept 2016 - NTP Issued July 28, 2016 for Phase 1.1. ADI Construction mobilizing and installing 32 space parking lot stormwater feature as part of Phase 1.1 construction. NTP Issued on October 4, 2016 for Phase 1.2/2. Dec 2016 - ADI Construction completed Phase 1.1 Parking Lot Addition on schedule. Phase 1.2/2 NTP was issued on Oct 4, 2016 as scheduled. Footing and foundation for both the driving range and clubhouse is approx. 95% complete. Foundation walls for the clubhouse are underway. Structural steel for the driving range arrived on December 16, 2016. March 2017 - Foundation walls for CH complete and preparation for SOG underway. Site Utilities are 80% complete. Driving Range and Cart Storage Bldg. Phase 1.2 has been completed and Substantial Completion Inspection will be conducted in April. Facility scheduled to open April 15, 2017. June 2017 - Ribbon-cutting ceremony held on May 13, 2017. Punch List work for Phase 1.2 Driving Range underway. Last report.</p> <p>See Burke Lake Clubhouse for update of Clubhouse and Stage 2 Site Work 2008 Bond Funded Project.</p>																



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Burke Lake Park	Area 4 Roadway Paving	Fully renovate the segment of marina roadway between the park office building and the parking lot. Phase 2 - renovate the park entrance road from Burke Lake Road to the campground entrance.	Construction	2012 Bond	9	C	Jan-18	Sep-18	Lehman / Maislin	Jan-18	May-19	100%	17	-2.00			
				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
				Other Funding(s)	Original Amount	Debit/Credit							\$ 487,500.00	\$ -	\$ 487,500.00	100%	\$ 0.00	\$ 0.00
				\$54,000.00	\$433,500.00								\$ 487,500.00	\$ -	\$ 487,500.00	100%	\$ 0.00	\$ 0.00
				TECO			Total Cost	Date FMB	Remarks: PAB approved the project funding/scope in December 2017. Phase 2 construction documents for renovating the roadway and making related drainage improvements are being prepared for contractor pricing. Purchase orders for phase 1 construction to renovate the marina roadway and improve drainage parallel to the road were issued to Finley Asphalt and Sealing in March 2018. Phase 1 was completed in June 2018. Construction documents for phase 2 construction are now being prepared to renovate the park entrance road from Burke Lake Road to the campground entrance. The phase 2 construction documents have been completed and a purchase order has been issued to Finley Asphalt & Sealing to perform the work. Construction has been postponed until May 2019, to prevent disrupting Cross Country Track meets being held at the park this fall. Construction of Phase 2 has been completed and is under warranty until May 2020. Last report.									
<b>Total Project Cost</b>					<b>\$487,500.00</b>													
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			
				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
				Other Funding(s)	Original Amount	Debit/Credit							\$ 638,559.00	\$ -	\$ 638,559.00	78%	\$ 161,441.00	\$ 0.00
\$0.00	\$1,000,000.00	(\$180,000.00)							\$ 638,559.00	\$ -	\$ 638,559.00	78%	\$ 161,441.00	\$ 0.00				
TECO			Total Cost	Date FMB	Remarks: 1st Scope Team Meeting in August 2014. Team agrees to 60 car and 3 bus space lot and a new shelter with a 50 person capacity. CPA with Pacculli Simmons executed for concept plans and stormwater calculations for scope cost estimate. Concept Plan delivered November 2014. Team reviewed concept plan and selected a preferred layout option. DPWES Stormwater expressed an interest in completing enhancement work. Met with Stormwater on site in December to discuss options. Delayed board item due to Stormwater coordination. Consultant to provide separate proposal for Stormwater enhancement design work. Scope approved by PAB on March 25, 2015. CPA approved for Minor Site Plan with Pacculli Simmons March 2015. Held meeting May 2015 with Friends of Hidden Pond to discuss plans. Staff agreed to conduct a public meeting prior to proceeding any further with plans. Meeting held September 2015 with Friends group to discuss possible shelter locations. Follow up meeting held in November. Staff agreed to complete second concept plan showing the shelter in the existing playground location and the playground moved to the east of the parking lot. Presented revised concept plan March 2016. Consultant provided 50% plans May 2016. 95% Plans 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.													
<b>Total Project Cost</b>					<b>\$820,000.00</b>													
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														
				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
				Other Funding(s)	Original Amount	Debit/Credit							\$ -	\$ #DIV/0!	\$ -	#DIV/0!	\$ 0.00	\$ 0.00
\$0.00	\$1,000,000.00	(\$1,000,000.00)							\$ -	\$ #DIV/0!	\$ -	#DIV/0!	\$ 0.00	\$ 0.00				
TECO			Total Cost	Date FMB	Remarks: Waiting on VDOT for design start-up of entrance off of Parkway/Popes Head Road Intersection improvements. Funding reallocated to Patriot Park North Athletic Field Complex per PAB April 28, 2021. Last report.													
<b>Total Project Cost</b>					<b>\$0.00</b>													
Springfield	Rolling Valley West	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #2 to synthetic turf.	Scope	2012 Bond	3		Mar-14	Jun-14	Mends-Cole	Nov-13	April-14	100%	3	0			
				Design	2012 Bond	5		Jul-14	Dec-14	Mends-Cole	Dec-13	May-14	100%	5	0			
				Construction	2012 Bond	8	C	Jan-15	Sep-15	Mends-Cole	Nov-14	May-15	100%	6	0.5			
				12 Bond Funding			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
				Other Funding(s)	Original Amount	Debit/Credit							\$ -	\$ -	\$ -	0%	\$ 810,000.00	\$ 0.00
\$0.00	\$810,000.00	\$0.00							\$ -	\$ -	\$ -	0%	\$ 810,000.00	\$ 0.00				
TECO			Total Cost	Date FMB	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.													
<b>Total Project Cost</b>					<b>\$810,000.00</b>													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Twin Lakes	Oaks Room and additional putting green	Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system.	Construction	2012 Bond	12	C	Mar-13	Mar-14	Duncan	Apr-13	Mar-14	100%	12	0			
				12 Bond Funding			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
				Other Funding(s)	Original Amount	Debit/Credit												
				\$284,059.00	\$1,000,000.00	\$0.00	\$1,000,000.00			\$1,284,059.00			\$ -	\$ -	\$ -	0%	\$1,284,059.00	\$0.00
<b>Total Project Cost</b>				<b>\$1,284,059.00</b>			Remarks: Contract was awarded to J. Roberts Inc. in the amount of \$757,000. Notice to Proceed was issued on April 22, 2013. Masonry foundation, exterior walls/sheathing and roofing has been completed. January 2014 - The building project is substantially complete. The punch list work is currently underway and will be completed by mid-February 2014. The practice putting green RFP has been sent out to two design teams and proposals have been received. Paciulli Simmons and W.R. Love Inc. will be providing the design and construction administration services. Staff is currently putting together the CPA for the design was issued on February 23, 2014. A kick off meeting was held with the consultant, and the consultant provided the concept plan on March 24, 2014. Comments have been provided to the consultant and the detailed design is in process. June 2014-the putting green and the bunker renovation project design was completed. Bid was posted in May and a pre-proposal meeting was held on June 5th. Bids were received on June 24th. Future project updates for the putting green will be included under the Twin Lakes Oaks Course Bunker Renovations project in the FY15 Work plan. A One Year Warranty Inspection was held for the Twin Lakes Oaks Room Addition on January 20, 2014. J. Roberts Inc. has completed corrective work during the One Year Warranty period but is currently working with staff and the mechanical engineer to address ongoing issues with the HVAC systems. Final report.											
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			
				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
Other Funding(s)	Original Amount	Debit/Credit							\$ 1,644,837.56	\$ 2,662.00	\$ 1,647,499.56	100%	\$0.44	\$0.00				
<b>Total Project Cost</b>				<b>\$1,647,500.00</b>			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. 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			
				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
Other Funding(s)	Original Amount	Debit/Credit							\$825,000.00		\$825,000.00	0%	\$825,000.00	\$0.00				
<b>Total Project Cost</b>				<b>\$825,000.00</b>			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			
				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
				Other Funding(s)	Original Amount	Debit/Credit							\$ 94,567.00	\$ -	\$ 94,567.00	63%	\$55,433.00	\$0.00
				\$0.00	\$150,000.00	\$0.00	\$150,000.00											
<b>Total Project Cost</b>				<b>\$150,000.00</b>			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 2016 - 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 interpretive signs. P&D portion of project is complete. Last Report.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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							
				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	\$250,000.00	(\$250,000.00)	\$0.00	\$0.00				\$ -		\$0.00	\$0.00	
<b>Total Project Cost</b>				<b>\$0.00</b>		Remarks: Sept. 2019 - Project funding transferred to the Sully Woodlands Stewardship Education Center, 2016 Bond Fund PR-000093-032. Last report.										
<b>Completed Projects - Original Bond Fund Subtotal</b>				<b>\$43,526,829.00</b>												
<b>2012 Bond Program Total</b>				<b>\$62,601,829.00</b>												

<b>Planning &amp; Development Division</b> <b>(2016 Bond Funded Projects)</b>	<b>Social Vulnerability Index</b>		<b>STATUS</b>							<b>SCHEDULE INDICATOR</b>				
		Very High	A	Active Project						G	Green - On schedule			
		High	W/C	Warranty/Closeout Project						Y	Yellow - Schedule delayed by two quarters or more			
		Average	I	Inactive Project						R	Red - Project stopped			
		Low	C	Project Complete										
	Very Low													

<b>FY 2022 Work Plan (7/2021 - 6/2022)</b>	<b>Actual</b>
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DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Land Acquisitions		Land Acquisition	2016 Bond	36	A	Jul-17	Jun-20	McNeal						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
					\$7,000,000.00	\$383,655.00	\$7,383,655.00			\$ 7,290,541.00			\$ 7,290,541.00	99%	\$93,114.00	\$0.00
<b>Total Project Cost</b>				<b>\$7,383,655.00</b>			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
				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
					\$400,000.00									0%	\$400,000.00	\$400,000.00
<b>Total Project Cost</b>				<b>\$400,000.00</b>			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		75%			Y	
				Construction						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	
					\$2,320,000.00	\$6,300,000.00	\$8,620,000.00	\$8,620,000.00		\$ 669,273.63		\$ 1,017,510.27	\$ 1,686,783.90	20%	\$6,933,216.10	\$0.00	
				TECO													
				Total Cost		Date FMB		Remarks: AE working on Construction Documents and BMP Feasibility Study.									
				Substantial Completion													
				Final													
<b>Total Project Cost</b>				<b>\$8,620,000.00</b>													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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							
				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	
					\$1,800,000.00									0%	\$1,800,000.00	\$1,800,000.00	
<b>Total Project Cost</b>				<b>\$1,800,000.00</b>			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												
					Original Amount	Debit/Credit	Remarks:	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		
					\$1,000,000.00								0%	\$1,000,000.00	\$1,000,000.00		
<b>Total Project Cost</b>					<b>\$1,000,000.00</b>		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												
			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					
			\$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					
<b>Total Project Cost</b>				TECO		Remarks: Completed in March 2021 and under warranty until March 2022.											
				Total Cost	Date FMB												
			Substantial Completion														
			Final														
<b>Total Project Cost</b>				<b>\$382,000.00</b>													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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												
			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					
			\$798,080.00	\$3,000,000.00	\$875,000.00	\$3,875,000.00	\$ 4,515,811.71		\$ 4,515,811.71	97%	\$157,268.29	\$0.00					
<b>Total Project Cost</b>				TECO		Remarks: Warranty period began and running through Apr. 2022. \$150K transferred to Riverbend Maintenance Facility leaving \$7K Balance of Project Funding.											
				Total Cost	Date FMB												
			Substantial Completion	\$4,501,478.00	May-21												
			Final														
<b>Total Project Cost</b>				<b>\$4,673,080.00</b>													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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					
<b>Total Project Cost</b>				<b>\$2,000,000.00</b>		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	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%			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				
				\$22,020.00	\$350,000.00			\$22,020.00		\$	-	0%	\$22,020.00	\$350,000.00				
<b>Total Project Cost</b>					<b>\$372,020.00</b>		Remarks: Demolish houses at Raglan Road and Bren Mar - being funded by the 2012 Bond Premium. See status update in the 2012 Bond tab.											
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													
					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				
				\$4,600,000.00			\$4,600,000.00		\$3,152,099.03	\$945,410.42	\$ 4,097,509.45	89%	\$502,490.55	\$0.00				
<b>Total Project Cost</b>					<b>\$4,600,000.00</b>		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 ft trail to connect neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12		Jan-20	Dec-20	McFarland	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	Kurbatova								
				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				
				\$132,000.00					\$124,752.57	\$3,459.68	\$128,212.25	97%	\$3,787.75	\$132,000.00				
<b>Total Project Cost</b>					<b>\$132,000.00</b>		Remarks: Project funded for design only. Final permitting and construction to be funded from 2020 Bond Fund. Property predicted to be dedicated to FCPA by the end of 2021. Design project complete.											
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	Lynch	Apr-16		2%			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				
				\$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			
<b>Total Project Cost</b>					<b>\$996,010.00</b>		Remarks: The project was advertised for bid in April 2021, however the bidders were found to be unqualified for the work. Currently pre-qualifying bidders with bidding in January 2022.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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 Stream Valley	Grouped Trail Improvements: Improve trail conditions	Olley Lane to Woodlawn	Scope	2016 Bond														
				Design	2016 Bond														
				Construction	2016 Bond	9	W/C	Jan-20	Jun-20	Deleon									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					
	\$474,650.00			\$474,650.00	\$ 23,531.00	\$ 176,460.00	\$ 199,991.00	5%	\$274,659.00	\$274,659.00									
<b>Total Project Cost</b>					<b>\$0.00</b>		Remarks:see tab for 2012 Bond Funded Projects. Project Complete.Lat Report												
Mt Vernon	South Run SV	Grouped Trail Improvements: Improve trail connectivity	7,400 LF to improve trail connectivity between Hooes Road and South Run Road.	Scope	2016 Bond	12		Jan-20	Dec-20	Kurbatova	Jan-20		90%						
				Design	2016 Bond	8	A	Mar-20	Dec-20	Kurbatova	Jul-21		50%					Y	
				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									
<b>Total Project Cost</b>					<b>\$561,350.00</b>		Remarks:Negotiating design servies with Bowman Consulting												
				TECO															
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Providence	Accotlink SV	Grouped Trail Improvements: Connect Mantua Hills to GCCCT	220 lf trail connector. This segement will connect Mantua Hills to GCCCT	Scope	2016 Bond	12		Jul-19	Jul-20	Burdick	Jan-20		25%						
				Design	2016 Bond	6	A	Jan-20	Jul-20	Burdick	Sep-21		25%					Y	
				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				\$19,623.00		\$19,623.00	19%	\$81,317.00	\$100,940.00									
<b>Total Project Cost</b>					<b>\$100,940.00</b>		Remarks: Project scope and in-house design in progress.												
				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	
Providence	Sally Ormsby	<b>Grouped Trail Improvements:</b> 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	W/C	Nov-19	May-20	Deleon	Oct-21	Oct-21	100%			G	
				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
					\$150,000.00			\$150,000.00	\$150,000.00	\$ 50,815.00	\$ 73,476.00	\$ 124,291.00	83%	\$25,709.00	\$0.00		
				TECO		Remarks: Bridge replacement has been completed. Tibbs paving week of 10/18/21. Expected project completion in October '21.											
				Total Cost	Date FMB												
				Substantial Completion													
				Final													
<b>Total Project Cost</b>						<b>\$150,000.00</b>											
Providence	Sally Ormsby	<b>Grouped Trail Improvements:</b> 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-20	Jun-21	100%	9	-0.75		
				Construction	2016 Bond	2	W/C	Jul-20	Aug-20	Deleon	Jul-21	Sep-21	100%	2	0	G	
				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
					\$150,000.00			\$150,000.00	\$150,000.00	\$ 73,803.49	\$ 30,524.17	\$ 104,327.66	70%	\$45,672.34	\$0.00		
				TECO		Remarks: Bridge completed in 9/21.											
				Total Cost	Date FMB												
				Substantial Completion	\$104,327.66	Sep-21											
				Final													
<b>Total Project Cost</b>						<b>\$150,000.00</b>											
Springfield	Pohick Stream Valley	<b>Grouped Trail Improvements:</b> 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	Kurbatova	21-Mar		80%			Y	
				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
					\$397,921.00	\$713,134.00		\$713,134.00	\$1,111,055.00	\$ 630,883.00	\$ 388,656.00	\$ 1,019,539.00	92%	\$91,516.00	\$0.00		
				TECO		Remarks: Construction in progress. Anticipate completion in Fall 2021.											
				Total Cost	Date FMB												
				Substantial Completion													
				Final													
<b>Total Project Cost</b>						<b>\$1,111,055.00</b>											



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	<b>Grouped Trail Improvements:</b> 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		Jan-18	Jun-20	Linderman	Jun-18		95%			Y	
				Construction	TBD			TBD	TBD	Burdick							
				Other Funding(s)	16 Bond Funding												
				\$0.00	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			
				TECO			Remarks: FCPA was not awarded the Virginia Department of Conservation and Recreation RTP Grant. Awaiting 2020 Bond funding to finalize permits and begin construction.										
				Total Cost			Date FMB										
				Substantial Completion													
				Final													
<b>Total Project Cost</b>				<b>\$0.00</b>													
Springfield	Rocky Run Stream Valley	<b>Grouped Trail Improvements:</b> 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	Burdick							
				Other Funding(s)	16 Bond Funding												
				\$80,300.00	\$249,550.00		\$249,550.00	\$329,850.00	\$ 137,397.89	\$ 9,841.69	\$ 147,239.58	45%	\$182,610.42	\$0.00			
				TECO			Remarks: MSP submitted to LDS in October 2021										
				Total Cost			Date FMB										
				Substantial Completion													
				Final													
<b>Total Project Cost</b>				<b>\$329,850.00</b>													
Countywide	Countywide	<b>Playground Equipment Replacement (Listed below):</b> 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	
				Other Funding(s)	16 Bond Funding												
				\$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			
<b>Total Project Cost</b>				<b>\$1,732,518.00</b>			Remarks: Annandale Community, Bucknell Manor, JEB Stuart, Griffith, Lee District, Lisle, Huntsman, Spring Lane, Tysons Woods, Wolf Trails, Wilton Woods, and Wakefield are complete.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Mason	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	C	Jun-19	Dec-19	Rosend	Feb-20	Aug-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					
	\$120,176.00	\$140,000.00		\$140,000.00	\$260,176.00	\$ 259,531.25	\$ -	\$ 259,531.25	100%	\$644.75	\$0.00								
				TECO			Remarks: Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>					<b>\$260,176.00</b>														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Pope's Head	Grouped Project: Playground Equipment Replacement	Playground Replacement	Scope	2016 Bond	8	A	Oct-20	Jun-21	Villarreal	Oct-20		95%						
				Design															
				Construction															
				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									
	\$10,000.00		\$10,000.00	\$10,000.00	\$ 6,814.00	\$ -	\$ 6,814.00	68%	\$3,186.00	\$0.00									
				TECO			Remarks: 2016 Funds to advance design. PAB scheduled for November 2021. Construction to be funded with 2020 bond funds												
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>					<b>\$10,000.00</b>														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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		95%			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									
	\$355,238.00	\$1,000,000.00	\$670,762.00	\$1,499,762.00	\$1,855,000.00	\$ 1,399,252.00	\$ 957,020.00	\$ 2,356,272.00	127%	-\$330,272.00	\$171,000.00								
				TECO			Remarks: See below for specific projects												
<b>Total Project Cost</b>					<b>\$2,026,000.00</b>														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	W/C	Apr-21	Aug-21	Li	21-Jul	21-Oct	100%	3	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				
	\$195,238.00	\$0.00	\$670,762.00	\$670,762.00	670762	670762	670762	100%	\$0.00	\$0.00								
				TECO		Remarks: Work completed. Coordinating with Dominion Power for thier equipment upgrade												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
<b>Total Project Cost</b>				<b>\$0.00</b>														
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	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: Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion	\$119,944.00	Oct-20												
				Final	\$119,944.00	Oct-20												
<b>Total Project Cost</b>				<b>\$120,000.00</b>														
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, Trailside, 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	\$ 880,221.40	\$ 13,936.63	\$ 894,158.03	59%	\$619,759.97	\$0.00							
				TECO		Remarks: See below for specific projects.												
<b>Total Project Cost</b>				<b>\$1,513,918.00</b>														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	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. No further action until fields are renovated. \$244,000 transferred to other projects with PAB approval.												
				Total Cost			Date FMB												
				Substantial Completion															
				Final															
Total Project Cost					\$330,000.00														
Sully	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		\$ 420,164.13	\$ -	\$ 420,164.13	97%	\$13,635.87	\$0.00									
				TECO			Remarks: Construction complete in March 2021. Punch list work complete. Project in warranty through March 2022.												
				Total Cost			Date FMB												
				Substantial Completion			\$433,800.00 Apr-21												
				Final															
Total Project Cost					\$433,800.00														
Springfield	Greenbriar	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	3		Jul-20	Oct-20	Mahboob	Jul-20	Oct-20	100%	3	0				
				Design	2016 Bond	9	A	Nov-20	Aug-21	Mahboob	Nov-20	Oct-21	95%			G			
				Construction															
				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					
	\$46,000.00		\$46,000.00	\$46,000.00	\$ 25,655.67	\$ 6,959.35	\$ 32,615.02	56%	\$13,384.98	\$0.00									
				TECO			Remarks: PAB approved funding for design in October 2020. Construction to be funded via 2020 Bond with PAB approval planned for November 2021.												
				Total Cost			Date FMB												
				Substantial Completion															
				Final															
Total Project Cost					\$46,000.00														

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	Beulah	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	3		Jul-20	Oct-20	Rosend	Jul-20	Oct-20	100%	3	0				
				Design	2016 Bond	2		Nov-20	Jan-21	Rosend	Nov-20	Jan-21	100%	2	0				
				Construction	2016 Bond	3	W/C	Feb-21	May-21	Rosend	Feb-21	May-21	100%	3	0	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				
					\$49,000.00		\$49,000.00	\$49,000.00	\$ 48,947.40		\$ 48,947.40	100%	\$52.60	\$0.00					
				TECO		Remarks:													
				Total Cost	Date FMB														
				Substantial Completion	\$48,947.40	Jun-21													
				Final	\$48,947.40	Jun-21													
<b>Total Project Cost</b>				<b>\$49,000.00</b>															
Providence	Nottoway	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation at Field #6	Scope	2016 Bond	3		Jul-20	Oct-20	Rosend	Jul-20	Oct-20	100%	3	0				
				Design	2016 Bond	2		Nov-20	Jan-21	Rosend	Nov-20	Jan-21	100%	2	0				
				Construction	2016 Bond	3	W/C	Feb-21	May-21	Rosend	Feb-21	May-21	100%	3	0	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				
					\$73,000.00		\$73,000.00	\$73,000.00	\$ 72,660.44		\$ 72,660.44	100%	\$339.56	\$0.00					
				TECO		Remarks:													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$73,000.00</b>															
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%						
				Construction	2016 Bond	12	W/C	Jul-18	Jun-19	Snyder	Jun-20	Oct-20							
				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				
					\$348,000.00		\$348,000.00			\$ -		0%	\$348,000.00	\$0.00					
								TECO		Remarks: Subprojects developed and included in FY21 Workplan.									
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$348,000.00</b>															
Countywide	Various	General Building Energy Improvements	HVAC System Improvements at various RECenters	Construction	2016 Bond	3	C	Sep-19	Dec-19	Snyder	Jun-20	Oct-20	100%	4		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				
					\$130,284.00		\$130,284.00							\$130,284.00	\$0.00				
								TECO		Remarks: Last report.									
								Total Cost	Date FMB										
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$130,284.00</b>															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	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	C	Jun-20	Sep-20	Mahboob	Jun-20	Oct-20	100%	4	-0.25	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					
	\$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		Remarks: Warranty walkthrough complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion	\$249,496.83	Sep-20													
				Final															
<b>Total Project Cost</b>						<b>\$313,462.00</b>													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	W/C	Jul-20	Jun-21	Mahboob	Jul-19	Apr-21	100%	22	-2.5	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					
	\$940,000.00		\$940,000.00		\$897,861.97	\$2,615.00	\$900,476.97	96%	\$39,523.03	\$0.00									
<b>Total Project Cost</b>						<b>\$940,000.00</b>													
				Remarks: PAB Scope approved in July 2019 for the replacement of the GSG Horticulture Center roof and the FFPF Meetinghouse Roof. Both are complete. Residual funding applied to Area 2 Maintenance Shop Roof. All work complete. Area 2 in warranty through April 2022.															
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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%	1	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					
	\$10,295.00	\$0.00	\$382,705.00	\$382,705.00	\$393,000.00	\$340,567.00	\$2,615.00	\$343,182.00	87%	\$49,818.00	\$0.00								
<b>Total Project Cost</b>						<b>\$393,000.00</b>													
				Remarks: PAB scope approval in January 2021. PO issued to Garland and construction began in March 2021. Construction complete in April 2021. Punch list complete. Project in warranty through April 2022.															
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Braddock	Lake Acootink	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									
<b>Total Project Cost</b>						<b>\$1,500,000.00</b>													
				Remarks: Design had been on hold pending master planning process and decision on the disposition of the lake.															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Braddock	Wakefield	Audrey Moore RECenter Renovation	Advance design for AMRC major renovations.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Villaruel	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		\$ 498,642.00	\$ 286,332.00	\$ 784,974.00	39%	\$1,215,026.00	\$0.00									
				TECO		Remarks: Team preparing survey to solicit community input for concept development.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$2,000,000.00</b>															
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	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: Warranty walkthrough complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion	\$669,917.20	Oct-20													
				Final	\$669,917.20	Oct-20													
<b>Total Project Cost</b>				<b>\$670,000.00</b>															
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	W/C	Jul-21	Sep-21	Govender	Jun-21	21-Oct	100%	4	4	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					
	\$670,000.00	\$0.00	\$415,311.00	\$1,001,822.00	\$1,671,822.00	\$1,545,776.00	\$0.00	\$ 1,545,776.00	92%	\$126,046.00	\$1,671,822.00								
				TECO		Remarks: Work substantially completed 10/15/2021. Working on punchlist items.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$1,085,311.00</b>															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Langely 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: PAB approved Funding trasfere in 2020 and 2021 to Holladay Field Conversion to synthetic turf in the amount of \$542,446. Project is on hold till Master Plan and land transfer are completed.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$2,284,689.00</b>															
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%	16	-2.5				
				Design	2016 Bond	6		Dec-19	Jun-20	Lynch	Feb-19	Jun-21	100%	16	-2.5				
				Construction	2016 Bond	15	A	Jul-20	Oct-21	Lynch	Jul-21	Apr-22	20%			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					
	\$639,379.00	\$750,000.00	\$750,000.00	\$1,389,379.00	\$ 170,649.00	\$ 1,028,040.00	\$ 1,198,689.00	86%	\$190,690.00	\$0.00									
				TECO		Remarks: Project currently under construction.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$1,389,379.00</b>															
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	Dec-20	95%		1.5				
				Design	2016 Bond	18	A	Jan-18	Jun-18	Govender	Aug-20		75%			Y			
				Construction	2020 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					
	\$100,000.00		\$180,000.00	\$180,000.00	\$ 94,206.00	\$ 25,794.00	\$ 120,000.00	67%	\$60,000.00	-\$80,000.00									
				TECO		Remarks: 2016 Bond funds for design only. Final Design to be submitted for LDS in November. Anticipate design completion in Spring of 2022 followed by PAB approval. Construction will start in the summer of 2022.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$100,000.00</b>															



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	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															
				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					
	\$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															
<b>Total Project Cost</b>				<b>\$750,000.00</b>															
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	Rosend	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: Project Team lead by DWPEs is working on zoning approval and modification of existing structure													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$2,500,000.00</b>															
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		Jul-19	Dec-20	Inman	Mar-20	Jun-21	100%	15	0.75				
				Construction	2016 Bond	12	A	Jan-21	Dec-21	Maislin	Jun-21		15%				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					
	\$1,500,000.00		\$1,500,000.00	\$1,727,000.00	\$ 446,192.00	\$ 1,027,893.19	\$ 1,474,085.19	85%	\$252,914.81	\$0.00									
				TECO		Remarks: Phase 1 construction is ongoing for the addition. The footings, wall framing, and truss placement are complete.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$1,500,000.00</b>															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Hogge	Develop New Local Park	Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails.	Scope	2016 Bond	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		99%			Y
				Construction	2016 Bond	18		Oct-20	Mar-22	Lynch						
				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	
					\$2,000,000.00		\$2,000,000.00		\$ 306,011.00	\$ 121,506.00	\$ 427,517.00	21%	\$1,572,483.00	\$0.00		
				TECO		Remarks: Anticipate bid advertisement in January 2022, with bid opening in February 2022.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
<b>Total Project Cost</b>						<b>\$2,000,000.00</b>										
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	
					\$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		Remarks: June 2021 - Bridge complete. Under warranty.										
				Total Cost	Date FMB											
				Substantial Completion	\$426,407.20	Jul-20										
				Final												
<b>Total Project Cost</b>						<b>\$1,300,000.00</b>										
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	
					\$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		Remarks: Bids came in over budget, and all bids were rejected. Project team exploring other alternatives for phasing and contracting the project.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
<b>Total Project Cost</b>						<b>\$40,705,344.24</b>										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Jefferson District	Park Improvements	Resurface and repair parking lots and roadways; install security lighting, add event pavillion, repave/repair cart path and trails, roof replacement.	Scope	2016 Bond	9		Jul-17	Apr-18	Villarroi	Jul-17	Feb-18	100%	7	0.5			
				Design	2016 Bond	6		Apr-18	Oct-18	Villarroi	Feb-18	Mar-18	100%	6	0			
				Construction	2016 Bond	9	W/C	Oct-18	Jun-19	Villarroi	Apr-18	Oct-20	100%	30	-5.25	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				
	\$221,400.00	\$1,000,000.00		\$1,000,000.00	\$1,221,400.00	\$856,613.14	\$322,494.00	\$1,179,107.14	97%	\$42,292.86	\$0.00							
				TECO			Remarks: Golf course work to be finished in October 2021.											
				Total Cost			Date FMB											
				Substantial Completion			\$823,663.00			Jan-21								
				Final														
<b>Total Project Cost</b>				<b>\$1,221,400.00</b>														
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	May-21	100%	7	-0.25	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				
	\$500,000.00	-\$155,000.00	\$345,000.00	\$345,000.00	\$ 334,902.21	\$ -	\$ 334,902.21	97%	\$10,097.79	\$0.00								
				TECO			Remarks: Construction completed in May 2021. Punch list complete. Project in warranty through May 2022.											
				Total Cost			Date FMB											
				Substantial Completion			\$345,000.00			Apr-22								
				Final														
<b>Total Project Cost</b>				<b>\$345,000.00</b>														
Springfield	Burke Lake	General Park Improvements	Marina and parking lots.	Scope	2016 Bond	6	A	Jan-21	Jun-21	Villarroi	Jul-20		40%			G		
				Design	2016 Bond	6		Jul-21	Dec-21	Villarroi								
				Construction	2016 Bond	15		Jan-22	Mar-23	Villarroi								
				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				\$ 76,736.00	\$ 99,012.00	\$ 175,748.00	12%	\$1,324,252.00	\$1,500,000.00								
				TECO			Remarks: Concept design is ongoing.											
				Total Cost			Date FMB											
				Substantial Completion														
				Final														
<b>Total Project Cost</b>				<b>\$1,500,000.00</b>														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Patriot Park North	Diamond Field Athletic Field Complex	Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan.	Scope	2016 Bond	12		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		15%			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				
	\$11,670,140.52	\$10,000,000.00	\$10,000,000.00	\$21,670,140.52	\$ 4,539,601.80	\$ 15,942,074.31	\$ 20,481,676.11	95%	\$1,188,464.41	\$0.00								
				TECO		Remarks: PAB approved additional funding in April 2021. Construction began in July 2021 with clearing, E&S complete. Waterline and site work ongoing.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
<b>Total Project Cost</b>				<b>\$21,670,140.52</b>														
<b>Active Projects - Original Bond Fund Subtotal</b>					<b>\$79,258,000.00</b>													
<b>2016 Bond Funding - Completed Projects</b>																		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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. Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
<b>Total Project Cost</b>				<b>\$1,570,000.00</b>														
Countywide	Countywide	<b>Grouped Trail Improvements:</b>																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Drainsville	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			
				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				
	\$190,000.00	\$243,080.00	\$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												
<b>Total Project Cost</b>				<b>\$433,080.00</b>														

DISTRICT	PARK	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	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	
				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	
					\$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: Project completed Nov 2019.										
				Total Cost	Date FMB											
				Substantial Completion	\$403,700.00	May-20										
				Final												
<b>Total Project Cost</b>				<b>\$412,270.00</b>												
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	
				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	
					\$2,969.00	\$82,400.00	\$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										
<b>Total Project Cost</b>				<b>\$85,369.00</b>												
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			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	Date FMB											
				Substantial Completion	\$718,960.00	Apr-19										
				Final	\$861,463.00	Mar-20										
<b>Total Project Cost</b>				<b>\$881,200.00</b>												

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					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	PAB Approved Bond Funding											
					\$100,000.00		\$100,000.00											
											\$ 90,007.00	\$ -	\$ 90,007.00	90%	\$9,993.00	\$0.00		
											Remarks: Construction began in March 2018 and completed in April 2018. Warranty walkthrough complete. Last report.							
						Total Cost	Date FMB											
				Substantial Completion		\$90,157.18	Apr-18											
				Final		\$92,818.80	May-18											
				<b>Total Project Cost</b>		<b>\$100,000.00</b>												
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					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	PAB Approved Bond Funding											
					\$80,000.00		\$80,000.00											
											\$ 74,687.10	\$ -	\$ 74,687.10	93%	\$8,481.00	\$0.00		
											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	Date FMB											
				Substantial Completion		\$74,403.10	Jun-18											
				Final														
				<b>Total Project Cost</b>		<b>\$80,000.00</b>												
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					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	PAB Approved Bond Funding											
					\$80,000.00		\$80,000.00											
											\$ 71,519.00	\$ -	\$ 71,519.00	89%	\$8,481.00	\$0.00		
											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														
				<b>Total Project Cost</b>		<b>\$80,000.00</b>												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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: 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								
				Remarks: Warranty walkthrough complete. Last report.														
				Total Cost														
				Substantial Completion														
				Final														
<b>Total Project Cost</b>				<b>\$125,000.00</b>														
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			
				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				
	\$12,342.00		\$250,000.00	\$262,342.00	\$ 243,490.85	\$ -	\$ 243,490.85	93%	\$18,851.15	\$0.00								
				Remarks: Warranty walkthrough complete. Last report.														
				Total Cost														
				Substantial Completion														
				Final														
<b>Total Project Cost</b>				<b>\$262,342.00</b>														
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								
				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														
				Substantial Completion														
				Final														
<b>Total Project Cost</b>				<b>\$120,000.00</b>														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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											
					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	\$ -	\$ 150,000.00	100%	\$0.00	\$0.00		
					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												
<b>Total Project Cost</b>						<b>\$150,000.00</b>										
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	Villaruel	Sep-18	Jan-19	100%	4	-0.25	
				Construction	2016 Bond	8	C	Nov-18	May-19	Villaruel	Jan-20	Mar-20	100%	3	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		
					\$250,000.00		\$250,000.00		\$ 232,856.17	\$ -	\$ 232,856.17	93%	\$17,143.83	\$0.00		
					Total Cost	Date FMB	Remarks: Warranty walkthrough complete. Last report.									
				Substantial Completion	\$210,862.17	Jun-20										
				Final												
<b>Total Project Cost</b>						<b>\$250,000.00</b>										
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											
					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		\$ 83,267.00	\$ -	\$ 83,267.00	83%	\$16,733.00	\$0.00		
					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										
<b>Total Project Cost</b>						<b>\$100,000.00</b>										



Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	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		
				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												
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			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		
				Total Cost		Date FMB		Remarks: Warranty walkthrough complete. Last report.								
				Substantial Completion												
				Final												
Total Project Cost				\$115,000.00												
Countywide	Countywide	Grouped Upgrade of Outdoor Courts Lights (Listed below):														
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			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		\$ 184,090.00	\$ -	\$ 184,090.00	84%	\$35,910.00	\$0.00						
				Total Cost		Date FMB		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.								
				Substantial Completion		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								
				Total Cost		Date FMB	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 FOIA request. Project complete.											
				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	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	C	Apr-20	Sep-20	Li	Jun-20	Dec-20	100%	6	0			
				Other Funding(s)	TECO													
					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								
				Total Cost		Date FMB	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.											
				Substantial Completion	\$160,699.00	Dec-20												
				Final	\$166,849.00	Apr-21												
Total Project Cost				\$171,000.00														
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													
					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	\$32,000.00	\$32,000.00	\$192,000.00	\$ -	\$ 160,000.00	\$ 160,000.00	83%	\$32,000.00	\$0.00								
				Total Cost		Date FMB	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.											
				Substantial Completion														
				Final														
Total Project Cost				\$192,000.00														

2016 Bond Funded Projects																		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Greenbriar	<b>Grouped Project:</b> 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													
					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				
	\$137,000.00		\$137,000.00		\$ 126,258.00	\$ -	\$ 126,258.00	92%	\$10,742.00	\$0.00								
				Total Cost		Date FMB	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.											
				Substantial Completion														
				Final		Dec-18												
<b>Total Project Cost</b>				<b>\$137,000.00</b>														
Springfield	South Run	<b>Grouped Project:</b> 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													
					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	\$ 144,065.00	\$ -	\$ 144,065.00	96%	\$5,935.00	\$0.00								
				Total Cost		Date FMB	Remarks: PAB approval obtained in Dec 2018. The construction completed in June, 2019. Last report.											
				Substantial Completion		Jun-19												
				Final		Jun-19												
<b>Total Project Cost</b>				<b>\$150,000.00</b>														
Countywide	Countywide	<b>Grouped Upgrade/Installation of Athletic Field Lighting (Listed below)</b> 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	C	Jan-22	Jun-23	Miller	Aug-17	Sep-19	100%	25	-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				
	\$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							
<b>Total Project Cost</b>				<b>\$1,430,000.00</b>			Remarks:											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason	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								
				Remarks: Warranty walkthrough complete. Last report.														
				Total Cost		Date FMB												
				Substantial Completion	\$241,492.22	Mar-18												
				Final														
<b>Total Project Cost</b>				<b>\$260,000.00</b>														
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								
				Remarks: Project complete. Last report.														
				Total Cost		Date FMB												
				Substantial Completion	\$308,075.32	Aug-19												
				Final														
<b>Total Project Cost</b>				<b>\$337,000.00</b>														
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								
				Remarks: Project complete. Last report.														
				Total Cost		Date FMB												
				Substantial Completion	\$265,505.60	Aug-20												
				Final	\$282,991.80	Jun-20												
<b>Total Project Cost</b>				<b>\$283,000.00</b>														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	<b>Grouped Project:</b> 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									
				Total Cost		Date FMB	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.												
				Substantial Completion	\$547,056.82	Dec. 18													
				Final	\$547,056.82	Dec. 18													
<b>Total Project Cost</b>				<b>\$550,000.00</b>															
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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)	<b>Grouped Upgrade of Outdoor Lights</b> 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								
<b>Total Project Cost</b>				<b>\$700,000.00</b>			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	<b>Grouped Project:</b> 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									
				Total Cost		Date FMB	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.												
				Substantial Completion	\$89,098.00	Oct-19													
				Final	\$89,098.00	Apr-20													
<b>Total Project Cost</b>				<b>\$220,000.00</b>															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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			
				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												
				Substantial Completion	\$89,098.00			Oct-19								
				Final	\$89,098.00			Apr-20								
<b>Total Project Cost</b>				<b>\$135,000.00</b>												
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			
				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												
				Substantial Completion												
				Final	\$70,740.00			Dec. 18								
<b>Total Project Cost</b>				<b>\$82,000.00</b>												
Countywide	Various	RECenter Lifecycle Replacements Critical RECenter systemwide lifecycle replacement		Scope	2016 Bond	9		Jul-19	Mar-20	Villaruel	Mar-18	Jun-18	100%	3	1.5	
				Design	2016 Bond	9		Apr-20	Dec-20	Villaruel	Jul-18	Sep-18	100%	2	1.75	
				Construction	2016 Bond	24	C	Jan-21	Dec-22	Villaruel	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	\$2,000,000.00	\$2,085,022.00	\$ 1,710,626.02	\$ 74,149.10	\$ 1,784,775.12	86%	\$300,246.88	\$0.00			
				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												
				Substantial Completion												
				Final												
<b>Total Project Cost</b>				<b>\$2,085,022.00</b>												

Countywide		Countywide		Grouped Athletic Field Irrigation Replacements:												
DISTRICT	PARK	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	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	
				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	
					\$91,620.00	\$160,000.00		\$160,000.00	\$251,620.00	\$ 250,843.88		\$ 250,843.88	100%	\$776.12	\$0.00	
				Remarks: 1-year warranty walk complete. Last report.												
				Total Cost		Date FMB										
				Substantial Completion	\$251,177.00	Jun-20										
				Final												
<b>Total Project Cost</b>				<b>\$251,620.00</b>												
DISTRICT	PARK	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	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	
				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	
					\$22,298.00	\$160,000.00		\$160,000.00	\$182,298.00	\$ 151,632.26		\$ 151,632.26	83%	\$30,665.74	\$0.00	
				Remarks: 1-year warranty walk complete. Last report.												
				Total Cost		Date FMB										
				Substantial Completion	\$151,632.26	Jun-20										
				Final												
<b>Total Project Cost</b>				<b>\$182,298.00</b>												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Replace Shelters Replace poor condition shelters systemwide (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	
				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	
					\$400,000.00		\$400,000.00		\$ 399,880.48	\$ -	\$ 399,880.48	100%	\$119.52	\$0.00		
				Remarks: Warranty walkthrough complete. Last report.												
<b>Total Project Cost</b>				<b>\$400,000.00</b>												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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				
				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					
	\$127,000.00		\$127,000.00		\$ 126,978.06	\$ -	\$ 126,978.06	100%	\$21.94	\$0.00									
				Remarks: Warranty walkthrough complete. Last report.															
					Total Cost	Date FMB													
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$127,000.00</b>															
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				
				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		\$ 119,965.84	\$ -	\$ 119,965.84	100%	\$34.16	\$0.00									
				Remarks: Warranty walkthrough complete. Last report.															
					Total Cost	Date FMB													
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$120,000.00</b>															
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				
				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					
	\$153,000.00		\$153,000.00		\$ 152,936.58	\$ -	\$ 152,936.58	100%	\$63.42	\$0.00									
				Remarks: Warranty walkthrough complete. Last report.															
					Total Cost	Date FMB													
				Substantial Completion															
				Final															
<b>Total Project Cost</b>				<b>\$153,000.00</b>															



Countywide		Countywide		Grouped Project: Roof Replacement													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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			
				TECO		Remarks:											
				Total Cost	Date FMB												
				Substantial Completion													
				Final													
<b>Total Project Cost</b>					<b>\$90,711.00</b>												
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			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													
<b>Total Project Cost</b>					<b>\$466,584.13</b>												
Dranesville	Clemjontri	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			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 Cost	Date FMB												
				Substantial Completion	\$891,000.00	Oct-18											
				Final													
<b>Total Project Cost</b>					<b>\$1,400,000.00</b>												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Colvin Run Mill	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		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
					Total Cost	Date FMB	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.									
				Substantial Completion												
				Final												
<b>Total Project Cost</b>					<b>\$272,000.00</b>											
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		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
					Total Cost	Date FMB	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.									
				Substantial Completion												
				Final												
<b>Total Project Cost</b>					<b>\$100,000.00</b>											
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		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
					Total Cost	Date FMB	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.									
				Substantial Completion												
				Final												
<b>Total Project Cost</b>					<b>\$520,000.00</b>											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason	Backlick	Park Renovation	Picnic shelters, playground equipment upgrade, outdoor court lighting, parking lots and roadways.	Scope	2016 Bond	3		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								
				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														
<b>Total Project Cost</b>				<b>\$1,092,000.00</b>														
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								
				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 Permit 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														
<b>Total Project Cost</b>				<b>\$3,000,000.00</b>														
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	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	\$ 879,465.73	\$ 3,911.79	\$ 883,377.52	92%	\$81,622.48	\$0.00								
				Remarks: June 2021 - One-year warranty walk complete. Last report.														
				Total Cost		Date FMB												
				Substantial Completion	\$891,103.00	May-20												
				Final														
<b>Total Project Cost</b>				<b>\$885,000.00</b>														
<b>Completed Projects - Original Bond Fund Subtotal</b>					<b>\$8,792,000.00</b>													
<b>2016 Bond Program Total</b>					<b>\$88,050,000.00</b>													

**Planning & Development Division**  
**(2020 Bond Funded Projects)**

Social Vulnerability Index	
Very High	
High	
Average	
Low	
Very Low	

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 2022 Work Plan (7/2021 - 6/2022)**

**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	Land Acquisition	(See separate tab for acquisition projects)	Land Acquisition	2020 Bond	75		Apr-21	Jul-27	McNeal							
				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	\$7,000,000.00	\$0.00					\$0.00		\$7,000,000.00	\$7,000,000.00			
				Total Project Cost											\$7,000,000.00		
Countywide	Countywide	Mastenbrook Grant	TBD	Construction	2020 Bond			Jul-22	Jun-27								
				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	\$800,000.00	\$0.00					\$0.00		\$800,000.00	\$800,000.00			
				Total Project Cost											\$800,000.00		
Countywide	Countywide	Grouped Trail Development: Trail development including improving access to parks. (See project list below)	2500 If trail to connect Island Creek neighborhood to Cinderbed Lane Trail	Scope	2020 Bond	12		Jul-21	Jun-22	McFarland							
				Design	2020 Bond	30		Jul-22	Dec-24								
				Construction	2020 Bond	30		Jan-24	Jul-27								
				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	\$4,000,000.00	\$0.00					\$0.00		\$4,000,000.00	\$4,000,000.00							
Total Project Cost											\$4,000,000.00						
Countywide	Island Creek	Grouped Trail Development: Connect neighborhood to Cinderbed Lane Trail	2500 If trail to connect Island Creek neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12		Jan-20	Dec-20	Linderman	Jan-18	May-18	100%	5	1.75		
				Design	2016 Bond	8	A	Mar-20	Dec-20	Linderman	Sep-19		90%			G	
				Construction	2020 Bond			TBD	TBD	Kurbatova							
				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					\$124,762.57	\$3,459.68	\$128,212.25	#DIV/0!	-\$128,212.25	\$0.00							
TECO											Remarks: Site design is complete. Final permitting and construction phase will start once 2020 trails workplan funded						
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	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	90%	5	-0.25				
				Design	2016 Bond	18	A	Jan-18	Jun-20	Linderman	Jun-18			90%	18		6		
				Construction	2020 Bond				TBD	TBD	Burdick								
				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						\$0.00		\$0.00	\$0.00									
				TECO			Remarks: Site design is complete. Final permitting and construction phase will start once 2020 trails workplan funded												
				Total Cost		Date FMB													
				Substantial Completion															
				Final															
Total Project Cost					\$0.00														
Countywide	Various (see list below)	Grouped Playground Replacements (See project list below)		Construction	2020 Bond	72		Jul-21	Jun-27										
				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	\$1,800,000.00	\$0.00			\$0.00		\$0.00		\$1,800,000.00	\$1,800,000.00				
								Remarks: 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).											
Total Project Cost					\$1,800,000.00														
Springfield	Pope's Head	Playground Replacement: Pope's Head	Replace existing playground equipment.	Scope	2020 Bond	8	A	Oct-20	Jun-21	Villarreal	Oct-20		95%			6			
				Design	2020 Bond				Jul-21	Sep-21	Villarreal								
				Construction	2020 Bond					Oct-21	May-22	Villarreal							
				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					
	\$10,000.00	\$250,000.00	\$0.00			\$6,814.00		\$6,814.00		\$253,186.00	\$250,000.00								
				Remarks: PAB scheduled for November 2021.															
Total Project Cost					\$260,000.00														
Braddock	Wakfield	Phase 1: Audrey Moore RECenter Renovation	Renovate the existing RECenter building. Rebuild fitness, check in, multipurpose, child care.	Design	2020 Bond			Jul-23	Jun-25	Villarreal									
				Construction	2020 Bond				Jul-25	Jun-28	Villarreal								
				20 Bond Funding															
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	Bond	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation					
					\$0.00	\$20,000,000.00	\$0.00			\$0.00		\$0.00		\$20,000,000.00	\$20,000,000.00				
				Remarks: Approx. 7M to be utilized in Design development. See 2016 Bond Entry.															
Total Project Cost					\$20,000,000.00														
Dranesville	McLean Central	Renovate and upgrade park facilities	Renovate and upgrade park facilities per revised master plan.	Design	2020 Bond	24	A	Jul-21	Jun-23	Govender/Wynn									
				Construction	2020 Bond	24			Jul-23	Jul-25									
				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	\$2,200,000.00	\$0.00			\$0.00		\$0.00		\$2,200,000.00	\$2,200,000.00				
				Remarks: Design will proceed after community outreach phase is completed. See 2016 Bond Entry.															
Total Project Cost					\$2,200,000.00														
Dranesville	Turner Farm	Equestrian Parking for Trailers	Construct equestrian parking for trailers with a VDOT-approved entrance.	Construction	2020 Bond		A	Jul-24	Dec-25										
				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	\$1,147,000.00	\$0.00			\$0.00		\$0.00		\$1,147,000.00	\$1,147,000.00				
								Remarks: See 2016 Bond entry.											
Total Project Cost					\$1,147,000.00														

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	Lake Fairfax	Park Improvements	Implementation of park improvements per master plan.	Scope	2020 Bond			Jan-25	Jun-25											
				Design	2020 Bond			Jul-25	Mar-26											
				Construction	2020 Bond			Apr-26	Sep-27											
				<b>20 Bond Funding</b>																
				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	\$2,900,000.00	\$0.00				\$0.00		\$2,900,000.00	\$2,900,000.00										
<b>Total Project Cost</b>																				
												Remarks: Only approximately \$800k to fund Capitals Inline skate park in FY22.								
				<b>\$2,900,000.00</b>																
Lee	Lee District	Renovate Existing RECenter	Renovate existing RECenter and add fitness room and reconfigure child care.	Scope	2020 Bond	8	TBD	Jan-22	Sep-22	Inman										
				Design	2020 Bond	20		Oct-22	Jun-24	Inman										
				Construction	2020 Bond	24		Jul-24	Jun-26	Inman										
				<b>20 Bond Funding</b>																
				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	\$6,750,000.00	\$0.00				\$0.00		\$6,750,000.00	\$6,750,000.00										
<b>Total Project Cost</b>																				
												Remarks: Will assemble the Project Team in late Fall 2021.								
				<b>\$6,750,000.00</b>																
Lee	Mount Vernon Woods	Construct new facilities	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.	Scope	2020 Bond	8	TBD	Jul-21	Mar-22	Deleion										
				Design	2020 Bond	17		Apr-22	Sep-23	Deleion										
				Construction	2020 Bond	18		Oct-23	Apr-25	TBD										
				<b>20 Bond Funding</b>																
				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	\$2,501,024.00	\$0.00				\$0.00		\$2,501,024.00	\$2,501,024.00										
<b>Total Project Cost</b>																				
												Remarks:								
				<b>\$2,501,024.00</b>																
Mt. Vernon	Mt. Vernon RECenter	Ice Rink	Add second sheet of ice.	Design				Jul-20	Mar-21											
				Construction	2020 Bond	36	A	Jun-21	Jun-24	Inman	Jun-21		1%				a			
				<b>20 Bond Funding</b>																
				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						
<b>Total Project Cost</b>																				
												Remarks: To be completed as part of the overall Mount Vernon RECenter renovation, which will be re-bid.								
				<b>\$14,000,000.00</b>																
Providence	Oak Marr Golf Course	Satellite controller, pump and irrigation heads & piping replacements	Replacement of satellite controllers and interfaces at Oak Marr including Pump replacement; Irrigation heads and piping, since systems have exceeded life expectancy.	Scope	2020 Bond	3	TBD	Jul-21	Sep-21	Davis										
				Design	2020 Bond	3		Oct-21	Dec-21	Davis										
				Construction	2020 Bond	6		Jan-22	Jun-22	Davis										
				<b>20 Bond Funding</b>																
				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	\$818,176.00	\$0.00				\$0.00		\$818,176.00	\$818,176.00										
<b>Total Project Cost</b>																				
												Remarks:								
				<b>\$818,176.00</b>																

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Ruckstuhl	Phase 1. Develop Park	Develop park per master plan.	Construction	2020 Bond	27		Jul-23	Oct-25	Davis						
				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	\$2,500,000.00	\$0.00						\$0.00		\$2,500,000.00	\$2,500,000.00	
Total Project Cost				\$2,500,000.00			Remarks: Design development funded by proffers.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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 parking, additional fields and amenities per the 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	2020 Bond	24	A	Jan-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	
				\$13,158,140.52	\$8,512,000.00	\$0.00	\$8,512,000.00	\$21,670,140.52		\$ 4,539,601.80	\$ 15,942,074.31	\$20,481,676.11	95%	\$1,188,464.41	\$0.00	
				TECO			Remarks: PAB approved additional funding in April 2021. Construction began in July 2021 with clearing, E&S complete. Waterline and site work ongoing.									
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$21,670,140.52												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Cub Run RECenter	RECenter Improvements	Add childcare room in the fitness center and other improvements.	Scope	2020 Bond	18		Jan-21	Jun-22	Miller	Apr-20		95%			
				Design	2020 Bond	12	A	Jul-22	Jun-23	Miller	Apr-20		10%			g
				Construction	2020 Bond	12		Jul-23	Jun-24	Miller						
				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	
				\$50,000.00	\$1,750,000.00	\$0.00	\$1,750,000.00			\$14,057.00	\$13,149.00	\$27,206.00		\$1,772,794.00	\$0.00	
							Remarks: Concept Design approved. Schematic Design due in Fall 2021, to be followed by contracting the remainder of the design work. (Prior proffer funding of \$475,549 was reduced to \$50,000.)									
Total Project Cost				\$1,800,000.00												

Active Projects - Original Bond Fund Subtotal \$51,831,200.00

2020 Bond Funding - Future Year Projects

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Phase I Construction: Collections facility, offices, public outreach, storage and laboratory facility, and exhibits.		Construction	2020 Bond			Jan-23	Sep-24							
				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	\$6,300,000.00	\$0.00						\$0.00		\$6,300,000.00	\$6,300,000.00	
							Remarks:									
Total Project Cost				\$6,300,000.00												

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	Picnic Shelter Replacements	Countywide, grouped picnic shelter replacements to include the following parks: Burke Lake, Stanton, Rose Lane, Carey, and Olney.	Scope	2020 Bond			Jul-23	Dec-23							
				Design	2020 Bond			Jan-24	Jun-24							
				Construction	2020 Bond			Jul-24	Jun-27							
				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	\$750,000.00	\$0.00						\$0.00		\$750,000.00	\$750,000.00	
							Remarks:									
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			
Countywide	Countywide	Athletic Field Irrigation System Replacement	Countywide athletic field irrigation system replacement. Parks included are: Cunningham, Idylwood, Graves, Ossian Hall, Rolling Valley West.	Scope	2020 Bond			Jul-23	Dec-23										
				Design	2020 Bond			Jan-24	Sep-24										
				Construction	2020 Bond			Oct-24	Sep-26										
				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	\$1,822,930.00	\$0.00					\$0.00		\$1,822,930.00	\$1,822,930.00								
<b>Total Project Cost</b>																			
Countywide	Countywide	Renovate Community Parks		Scope	2020 Bond			Jul-23	Jun-24										
				Design	2020 Bond			Jul-24	Dec-24										
				Construction	2020 Bond			Jan-25	Dec-26										
				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	\$1,000,000.00	\$0.00					\$0.00		\$1,000,000.00	\$1,000,000.00								
<b>Total Project Cost</b>																			
Countywide	Countywide	Preconstruction Archaeology Assessments	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.	Scope	2020 Bond			Jul-23	Jun-27										
				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	\$1,000,000.00	\$0.00					\$0.00		\$1,000,000.00	\$1,000,000.00				
				<b>Total Project Cost</b>															
Countywide	Countywide	Athletic field lighting replacement	Parks included are Byron Ave and Howrey Field.	Scope	2020 Bond			Jul-24	Dec-25										
				Design	2020 Bond			Jan-25	Sep-25										
				Construction	2020 Bond			Oct-25	Mar-27										
				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	\$500,000.00	\$0.00					\$0.00		\$500,000.00	\$500,000.00								
<b>Total Project Cost</b>																			
Countywide	Countywide	Outdoor Restroom Replacement	Replacement based on Infrastructure Overview analysis: Braddock Park, Greenbriar, Jefferson Manor, Lee High, Mason CS2, Poplar Tree.	Scope	2020 Bond			Jul-25	Dec-25										
				Design	2020 Bond			Jan-26	Sep-26										
				Construction	2020 Bond			Oct-26	Sep-27										
				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	\$2,000,000.00	\$0.00					\$0.00		\$2,000,000.00	\$2,000,000.00								
<b>Total Project Cost</b>																			



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Historic Structure, Cultural Landscape Reports and Rehabilitation Treatment Plans	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.	Scope	2020 Bond			Jul-25	Jun-27							
				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	\$2,000,000.00	\$0.00					\$0.00		\$2,000,000.00	\$2,000,000.00		
<b>Total Project Cost</b>								<b>\$2,000,000.00</b>				Remarks:				
Countywide	Countywide	Perform Ecological Restoration	Perform ecological restorations at multiple parks countywide/multiple supervisory districts. Restorations will include forested, grassland, and wetland ecosystems depending on site conditions.	Construction	2020 Bond			Jul-25	Jun-27							
				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	\$1,500,000.00	\$0.00					\$0.00		\$1,500,000.00	\$1,500,000.00		
<b>Total Project Cost</b>								<b>\$1,500,000.00</b>				Remarks:				
Countywide	Countywide	Inventory, Plan and Inform Ecological Restoration (North side of the County)	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	Construction	2020 Bond			Jul-25	Jun-27							
				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	\$500,000.00	\$0.00					\$0.00		\$500,000.00	\$500,000.00		
<b>Total Project Cost</b>								<b>\$500,000.00</b>				Remarks:				
Countywide	Countywide	Inventory, Plan and Inform Ecological Restoration (Central Area of the County)	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.	Construction	2020 Bond			Jan-26	Mar-27							
				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	\$239,400.00	\$0.00					\$0.00		\$239,400.00	\$239,400.00		
<b>Total Project Cost</b>								<b>\$239,400.00</b>				Remarks:				
Dranesville	Herndon Middle School	Athletic Field Replacement	Design advancement for athletic field replacement.	Design	2020 Bond			Jul-26	Sep-27							
				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	\$700,000.00	\$0.00					\$0.00		\$700,000.00	\$700,000.00		
<b>Total Project Cost</b>								<b>\$700,000.00</b>				Remarks:				
Dranesville	Pimmit Run Stream Valley	Install Trail Bridge	Trail bridge over Pimmit Run connecting Pimmit Community to parks	Scope	2020 Bond			Jul-25	Dec-25							
				Design	2020 Bond			Jan-26	Jun-26							
				Construction	2020 Bond			Jul-26	Jun-27							
				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	\$500,000.00	\$0.00					\$0.00		\$500,000.00	\$500,000.00						
<b>Total Project Cost</b>								<b>\$500,000.00</b>				Remarks:				

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Riverbend	Visitor Center	Design for a new visitor center as shown on master plan.	Design	2020 Bond			Jan-25	Jun-27									
				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	\$700,000.00	\$0.00					\$0.00		\$700,000.00	\$700,000.00				
				Remarks:														
Total Project Cost					\$700,000.00													
Dranesville	Salona Community	Design advancement of master Planned facilities		Scope	2020 Bond			Apr-26	Sep-26									
				Design	2020 Bond			Oct-26	Mar-28									
				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	\$200,000.00	\$0.00					\$0.00		\$200,000.00	\$200,000.00				
Remarks:																		
Total Project Cost					\$200,000.00													
Hunter Mill	Sugarland Run Stream Valley	Install Trail Bridge	Trail bridge over Sugarland Run connecting Reston Neighborhoods with stream valley trails and parks.	Scope	2020 Bond			Jul-25	Dec-25	McFarland								
				Design	2020 Bond			Jan-26	Jun-26									
				Construction	2020 Bond			Jul-26	Jun-27									
				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	\$500,000.00	\$0.00					\$0.00		\$500,000.00	\$500,000.00								
Remarks: Former bridge from City of Alexandria obtained by FCPA staff. Currently stored at Laurel Hill. Structural inspection required. Design consultant to be selected.																		
Total Project Cost					\$500,000.00													
Mason	Dowden Terraces	Park Improvements	Renovate/replace existing park features including playground	Scope	2020 Bond			Jul-24	Dec-24									
				Design	2020 Bond			Jan-25	Dec-25									
				Construction	2020 Bond			Jan-26	Dec-27									
				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	\$500,000.00	\$0.00					\$0.00		\$500,000.00	\$500,000.00								
Remarks:																		
Total Project Cost					\$500,000.00													
Mason	Providence RECenter	RECenter Improvements	Add fitness room, childcare, and small gym.	Scope	2020 Bond			Jul-23	Dec-23									
				Design	2020 Bond			Jan-24	Mar-25									
				Construction	2020 Bond			Apr-25	Jun-27									
				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	\$1,000,000.00	\$0.00					\$0.00		\$1,000,000.00	\$1,000,000.00								
Remarks:																		
Total Project Cost					\$1,000,000.00													



**Planning & Development Division**  
 (Environmental Improvement Program)

Social Vulnerability Index	
	Very High
	High
	Average
	Low
	Very Low

**STATUS**

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

**SCHEDULE INDICATOR**

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

**FY 2022 Work Plan (7/2021 - 6/2022)**

**Actual**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Actual					
											Start Date	End Date	% Complete	Schedule Indicator		
Countywide	Various (see list below)	<b>Grouped Energy Management (EIP) Lighting Retrofits and Upgrades</b>				Remarks: Dec. 2017 - The total EIP lighting budget is <b>\$640,000</b> , as identified from FY13 through FY17. Individual lighting projects are listed below.										
Dranesville	Alabama Drive	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> 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	C	Apr-19	Oct-19	Emory	Apr-19	Jul-20	100%	\$ 50,000.00	\$ 50,000.00	G
				<b>TECO</b>		Remarks: Construction complete in July 2020. Warranty walkthrough complete. Last report.										
				Substantial Completion												
			Final	\$50,000.00	Oct-20											
				\$50,000.00	Oct-20											
Hunter Mill	Frying Pan Farm	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> 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	C	Jul-19	Oct-19	Mahboob	Aug-19	Oct-20	100%	\$ 87,685.00	\$ 87,685.00	G
				<b>TECO</b>		Remarks: Warranty walkthrough complete. Last report.										
				Substantial Completion												
			Final	\$87,669.32	Dec-20											
Lee	Lee District	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> 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
				<b>TECO</b>		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.										
				Substantial Completion												
			Final	\$137,501.32	Dec-20											
Sully	Cub Run RECenter	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> 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	C	Jul-19	Oct-19	Mahboob	Sep-19	Oct-20	100%	\$ 313,462.00	\$ 259,857.00	G
				<b>TECO</b>		Remarks: Warranty walkthrough complete. Last report.										
				Substantial Completion												
			Final													

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 (\$)			Cost (\$)				
	Oak Marr RECenter	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> Oak Marr LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	6		Feb-20	Aug-20	Lehman	Feb-20	May-20	100%							
				Construction	EIP	3	C	Sep-20	Nov-20	Miller	Jun-20	Sep-20	100%	\$ 125,756.00	\$ 125,756.00	G				
				TECO		Remarks: Project complete.Last report.														
				Substantial Completion		<b>Total Cost</b>	<b>Date FMB</b>													
				Final		\$125,756.00	Dec-20													
	South Run RECenter	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> South Run LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	6		Feb-20	Aug-20	Lehman	Feb-20	May-20	100%							
				Construction	EIP	2	C	Sep-20	Oct-20	Miller	Jun-20	Oct-20	100%	\$ 125,757.00	\$ 125,757.00	G				
				TECO		Remarks: Project complete and under warranty through October 2021. Last report.														
				Substantial Completion		<b>Total Cost</b>	<b>Date FMB</b>													
				Final		\$125,757.00	Dec-20													
Dranesville	Spring Hill RECenter	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> Spring Hill LED Lighting Conversion	Convert existing interior lighting to LED	Scope	EIP	6		Mar-19	Jun-19	Emory	Dec-19	Feb-21	100%							
				Construction	EIP	6	A	Jul-19	Dec-19	Villarrol	Mar-21		95%	\$ 141,250.00		G				
				TECO		Remarks: Pool lights, upstairs restrooms complete. Locker rooms ongoing with residual funds.														
				Substantial Completion		<b>Total Cost</b>	<b>Date FMB</b>													
				Final																
Lee	Lee District	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> RECenter Pool Deck Lighting	Convert existing interior pool deck lighting to LED	Scope	EIP	3		Mar-19	Jun-19	Mahboob	Mar-19	May-20	100%							
				Construction	EIP	6	W/C	Jul-19	Dec-19	Mahboob	Jun-20	Dec-20	100%			G				
				TECO		Remarks:Construction completed in December 2020 and punch list work is complete. Project in warranty through December 2021. Funding included in same \$226,339 listed above for Lee LED conversions.														
				Substantial Completion		<b>Total Cost</b>	<b>Date FMB</b>													
				Final																
Braddock	Wakefield	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> AM RECenter Pool Deck Lighting	Convert existing interior pool deck lighting to LED	Scope	EIP	3		Jul-19	Oct-19	Emory	Jul-19	Feb-20	100%							
				Construction	EIP	6	C	Nov-19	May-20	Emory	Mar-20	Sep-20	100%	\$ 106,980.00	\$ 106,980.00	G				
				TECO		Remarks: Warranty walkthrough complete. Last report.														
				Substantial Completion		<b>Total Cost</b>	<b>Date FMB</b>													
				Final		\$ 106,980.00	Jan-21													
Countywide	Various (see list below)	<b>Grouped Energy Management (EIP) Solar Installation</b>			Remarks:															
Mt Vernon	Laurel Hill Golf Club	<b>Grouped EIP Solar Installation:</b> Laurel Hill Golf Club Canopy Mounted Solar Installation	Install solar array in parking lot of Laurel Hill Golf Club through County Solar PPA.	Scope	EIP	8	A	Oct-20	Jun-22	Snyder	Jul-21		25%							
				Construction	EIP	10		Jun-21	Jun-22	Snyder										
				TECO		Remarks: July 2021 PPA signed with Sun Tribe Solar July 2021. Kickoff in late July 2021, construction start estimated in April 2022.														
				Substantial Completion		<b>Total Cost</b>	<b>Date FMB</b>													
				Final																

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 (\$)						
Countywide	Various (see list below)	<b>COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds)</b>				Remarks:													
Countywide	"Bikes to Parks" bike rack installation	<b>Grouped Energy Management (EIP) - "Bikes to Parks" bike rack installation</b>	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		Oct-19	Dec-19	Tipword	Oct-19	Dec-19	100%						
				Design	EIP	2		Dec-19	Feb-20	Tipword	Dec-19	Apr-20	100%						
				Construction	EIP	5	W/C	Mar-20	Jul-20	Wynn	May-20	Nov-20	100%	\$ 60,000	\$ 60,000	G			
				<b>TECO</b>		Remarks:													
				<b>Total Cost</b>	<b>Date FMB</b>														
	Substantial Completion			60,000															
	Final			60,000															
Countywide	Sully Woodlands Stewardship Education Center	<b>COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Sully Woodlands Stewardship Education Center</b>	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									
				<b>TECO</b>		Remarks: (See the 2012 Bond Fund worksheet for current status.)													
				<b>Total Cost</b>	<b>Date FMB</b>														
	Substantial Completion																		
	Final																		
Countywide	Watch the Green Grow Pilot	<b>COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Watch the Green Grow Pilot</b>	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									
				<b>TECO</b>		Remarks: Managed by RMD													
				<b>Total Cost</b>	<b>Date FMB</b>														
	Substantial Completion																		
	Final																		
Countywide	Natural Landscaping	<b>COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Natural Landscaping</b>	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	C	Apr-20	Jul-20	Wynn	Apr-20	Jul-20	100%			G			
				<b>TECO</b>		Remarks: Native plant installations have been completed and native planting signs have been installed. Project is complete. Last report.													
				<b>Total Cost</b>	<b>Date FMB</b>														
	Substantial Completion			25,000															
	Final																		
Countywide	Various	<b>COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Historic Houses</b>	Energy upgrades at Margaret White Garden house, Ash Grove house, and Lamond house in the FCPA. Funding through FY2022 Budget, EIP	Scope	EIP	6	A	May-21	Nov-21	Majidian									
				Construction	EIP	6		Dec-21	May-22	Majidian									
				<b>TECO</b>		Remarks: May 2021 - Funding approved in the County FY2022 process, due to hit FCPA funds in July 2022 (\$127,000).													
				<b>Total Cost</b>	<b>Date FMB</b>														
	Substantial Completion																		
	Final																		

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 (\$)			Cost (\$)			
Dranesville	Audrey Moore RECenter	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - UV Replacement with AOP	Upgrade the UV water treatment with AOP treatment system.	Scope	EIP	3		Jun-21	Aug-21	Snyder	Jun-21	Aug-21	100%						
				Construction	EIP	6	W/C	Sep-21	Mar-22	Snyder	Sep-21	Sep-21	100%	\$ 46,400.00	\$ 46,400.00	G			
				TECO		Remarks: May 2021 - Funding approved in the County FY2022 process, due to hit FCPA funds in July 2022 (\$46,400). Spring Hill is the current desired installation location. September 2021 - Location was changed to Audrey Moore RECenter. Installation complete in early September 2021, started up and operating since.													
				Total Cost	Date FMB														
				Substantial Completion	Final														
Mason	Green Spring Gardens	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Magnolia Bog	Magnolia bog erosion control and restoration.	Scope	EIP														
				Construction	EIP														
				TECO		Remarks: May 2021 - Funding approved in the County FY2022 process, due to hit FCPA funds in July 2022 (\$86,000).													
				Total Cost	Date FMB														
				Substantial Completion	Final														

**Planning & Development Division**  
**(Synthetic Turf Field Replacements)**

Social Vulnerability Index	
Very High	
High	
Average	
Low	
Very Low	

**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 2022 Work Plan (7/2021 - 6/2022)**

**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
Dranesville	Great Falls Nike Park	Field #4	Field #4: Remove existing synthetic turf and replace with new turf	Construction	BOS Fund 300-C30010	12	A	21-Oct	Sep-22	Li						G
				TECO			Remarks: Team formation will be initiated in Oct 2021									
				Total Cost	Date FMB											
				Substantial Completion												
		Final														
Dranesville	Linway Terrace	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	W/C	Sep-20	Sep-21	Li	Oct-20	Jul-21	100%	\$ 525,000.00	\$ 484,474.00	G
				TECO			Remarks: Work completed in July 2021									
				Total Cost	Date FMB											
				Substantial Completion												
		Final	\$484,474.00	Aug-21												
Dranesville	Spring Hill	Synthetic Turf Replacement	Field #5: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	W/C	Sep-20	Sep-21	Li	Oct-20	Sep-21	100%	\$500,000	\$ 491,680.00	G
				TECO			Remarks: Work completed in September 2021									
				Total Cost	Date FMB											
				Substantial Completion												
		Final	\$491,680.00	Sep-21												
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				\$300,000		R
				TECO			Remarks: Turf replacment postponed Until FY23									
				Total Cost	Date FMB											
				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	W/C	May-21	Oct-21	Kadasi	May-21	Oct-21	100%	\$900,000		G
				TECO			Remarks: Construction in progress									
				Total Cost	Date FMB											
				Substantial Completion												
		Final														



**Planning & Development Division**  
**SWPPP Facility Improvements**

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 2022 Work Plan (7/2021 - 6/2022)**

**Actual**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope		Schedule Indicator				
														Budget (\$)	Total Project Cost (\$)					
Braddock	Annandale	Annandale Equipment Maintenance Shop	Equipment wash pad discharging to sanitary sewer and two (2) covered equipment storage structures	Design	DPWES	8		Jul-18	Feb-19	Lehman/Burke	Jul-18	Aug-19	100%	\$ 73,000.00						
				Construction	TBD	4		Mar-19	Jun-19	Miller										
				TECO		Remarks: 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: Non-warranty repair needed, and the contractor is preparing a proposal. Last report.														
						Total Cost	Date FMB													
			Substantial Completion																	
			Final																	
						\$ 176,290.87									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	W/C	Mar-19	Jun-19	Deleon/Lynch	Jul-19	Jun-21	100%	\$ 80,000		G				
				TECO		Remarks: ESS construction completed and final inspection for building use is approved. Required paving work to be completed week of 10/18/21. Project with then be final TECO'd.														
						Total Cost	Date FMB													
			Substantial Completion																	
			Final																	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					Total Project Scope			Total Project Cost (\$)	Schedule Indicator				
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete			Budget (\$)			
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														
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	C	Jan-20	Jun-21	Lehman/ Miller	Jan-20	Aug-20	100%	\$ 45,500	\$ 37,677	G			
				TECO		Remarks: Project complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion	Final	\$ 37,677.00	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)**

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 2022 Work Plan (7/2021 - 6/2022)												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	C	Jan-20	Dec-20	Lehman/ Miller	Jan-20	Aug-20	100%	\$ 528,000	\$ 505,277	G		
				TECO														
				Total Cost		Date FMB		Remarks: Project complete. Last report.										
				Substantial Completion														
			Final	\$528,000.00	Dec-20													
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	C	Jul-20	Dec-20	Linderman	Apr-20	Jul-20	100%					G
				TECO														
Total Cost		Date FMB		Remarks: Tibbs completed work in July 2020. Project complete. Last report.														
Substantial Completion				\$ 111,155.98	Jun-20													
			Final	\$ 136,866.89	Jul-20													
Providence	Eakin Park	Parking Lot Repaving		Construction	300-C30010			TBD	TBD	Wynn								
				TECO														
				Total Cost		Date FMB		Remarks: Design concepts presented to Eakin Family. Plans are being revised and Pennoni has been hired to evaluate feasibility of two concepts.										
Substantial Completion																		
			Final															
Springfield	South Run SV	Preakness Bridge Replacement		Design	Sinking Fund	8	A	Oct-20	May-21	Kurbatova	Oct-20		60%		\$ 134,000	Y		
				Construction	300-C30010	6		Jun-21	Nov-21	Kurbatova								
				TECO														
				Total Cost		Date FMB		Remarks: Survey complete. In-house design and permitting in progress.										
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														
				Total Cost		Date FMB		Remarks: Project in warranty through December 2021.										
Substantial Completion				\$424,226.11	Feb-21													
			Final															

**Planning & Development Division**  
 (FY2021 General County Construction Fund)

**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 2022 Work Plan (7/2021 - 6/2022)**

**Actual**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Braddock	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: Bridge installed March 2021. Project complete.												
			Substantial Completion													
			Final													
Braddock	Wakefield	Court Lights		Construction	300-C30010	10	W/C	Oct-20	Jul-21	Li	Oct-20	Oct-21	100%	\$ 448,000		G
				TECO												
				Remarks: Lighting and system upgrade are in progress and anticipate completion the fall of 2021.												
			Substantial Completion													
			Final													
Dranesville	Chandon	Playground	Replacement of existing playground.	Construction	300-C30010	9	W/C	Oct-20	Jul-21	Mahboob	Oct-20	Aug-21	100%	\$ 140,000	\$ 140,000	G
				TECO												
				Remarks: Project complete and in warranty through August 2022.												
			Substantial Completion													
			Final													
Dranesville	McLean Central	Bridge Replacement	McLean Central Park. Construction of Masterplan elements	Construction	300-C30010	12	A	Nov-20	Nov-21	Deleon	Nov-20		5%	\$ 106,400		G
				TECO												
				Remarks: Bridge permitting work in progress. Working on CPA with ECS for bridge foundation design.												
			Substantial Completion													
			Final													
Hunter Mill	South Lakes Drive	Playground and ADA Access Route	Replacement of existing playground and improvement of ADA access	Construction	300-C30010	9	I	Oct-20	Jul-21	Rosend	Oct-20		0%	\$ 196,000		R
				TECO												
				Remarks: Due to site issues, project was shelved to a future date and funds reallocated.												
			Substantial Completion													
			Final													
Mount Vernon	Martin Luther King Jr.	Playground	Replacement of existing playground.	Construction	300-C30010	9	A	Oct-20	Jul-21	Villarrol	Oct-20		30%	\$ 212,800		G
				TECO												
				Remarks: Construction began in September 2021.												
			Substantial Completion													
			Final													

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		
						Status	Start Date	End Date	End Date	End Date									
Mount Vernon	Newington Heights	Playground	Replacement of existing playground.	Construction	300-C30010	9	W/C	Oct-20	Jul-21	Rosend	Oct-20	Jul-21	100%	\$ 168,000		G			
				TECO		Remarks: Project in warranty through July 2022.													
				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	Kadasi	Oct-20	Jun-21	100%	\$ 56,000		G			
				TECO		Remarks: Work completed June 2021.													
				Total Cost	Date FMB														
				Substantial Completion	\$59,013.00	Oct-21													
			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
<b>People of Color</b>	Percentage of population who are persons of color	2014-2018 American Community Survey, Table B02001
<b>Low English-Speaking Ability</b>	Percentage of population 5 years and older who speak English less than "Well"	2014-2018 American Community Survey, Table B16004
<b>Low Educational Attainment</b>	Percentage of population 25 years and older who lack a Bachelor's degree	2014-2018 American Community Survey, Table B15003
<b>Household Income</b>	Median household income	2014-2018 American Community Survey, Table B19013
<b>Households without a Vehicle</b>	Percentage of households without a vehicle	2014-2018 American Community Survey, Table B25044
<b>Population without Health Insurance</b>	Percentage of population without health insurance coverage	2014-2018 American Community Survey, Table S2701
<b>Housing cost-burdened households</b>	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