



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: Aimee Vosper, Deputy Director/CBD

DATE: May 5, 2022

Agenda

**Planning and Development Committee
(Committee of the Whole)**

Wednesday, May 11, 2022 – 6:30 pm

Virtual

Chairman: Ken Quincy

Vice Chair: Mike Thompson

1. Reallocation of Funds and Consultant Scope of Services for Parks, Recreation, Open Space, and Access (PROSA) Strategy (with presentation) – Action*
2. Planning and Development Division Quarterly Project Status Report (with presentation) – Information*
3. Approval – Lewinsville Tennis Court and Pickleball Courts Funding Strategy (with presentation) – Action

*Enclosures



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

ACTION

Reallocation of Funds and Consultant Scope of Services for Parks, Recreation, Open Space, and Access (PROSA) Strategy

ISSUE:

Approval of the reallocation of funds and scope of services to provide consultant support for public engagement and development of the graphic report for the Parks, Recreation, Open Space, and Access (PROSA) Strategy.

RECOMMENDATION:

The Park Authority Director recommends approval of the reallocation of funds and scope of services to provide consultant support for the PROSA Strategy.

TIMING:

Board approval of the reallocation of funds and scope of services is requested on May 11, 2022, to maintain the project schedule.

BACKGROUND:

To implement the goals, objectives and actions of the agency's Master Plan and the FY2019 - FY2023 Strategic Plan staff is developing a Parks, Recreation, Open Space, and Access (PROSA) Strategy, an analytical approach that will inform service level standards, access to parks, future acquisition of parkland, and the Park Authority's Capital Improvement Program. PROSA Strategy will also assist in aligning the park planning process with current County initiatives such as the Strategic Plan, One Fairfax, Health in All Policies, ActiveFairfax, the Countywide Trails Plan and Bike Master Plan. The Park Authority Board previously received an update on PROSA on October 9, 2019. The project is anticipated to occur over fourteen (14) months with completion in Spring/Summer 2023 to support park agency reaccreditation with the National Recreation and Park Association's Commission for Accreditation of Park and Recreation Agencies (CAPRA).

Consultant support is needed in order to complete the PROSA Strategy during the project timeline. Staff solicited a proposal from Kimley-Horn and Design Workshop, both consultants currently on the FCPA Open-Ended Contract for Architectural and Engineering Services (2021 – 2026). The scope of services for the consultant support will include public engagement support, technical advisory support, and graphic support for the final report at an estimated cost not to exceed \$125,000 (Attachment 1.) The primary deliverables of the consultant team will include community meeting attendance and summaries, technical workshops, draft plan concepts, graphics and maps, and final document design. The consultant scope of services includes cost estimate ranges and

Board Agenda Item
May 11, 2022

options to allow for flexibility as the project moves forward and \$25,000 is included in the reallocation of funds for future contingency.

The consultant team was selected based on their experience working on similar projects including the City of Boulder's Open Space and Mountain Parks Master Plan, City of Vancouver, Canada's Parks and Recreation Playbook Implementation Plan, and Loudoun County's Linear Parks and Trails System Plan (Attachment 2.)

FISCAL IMPACT:

Based on the scope of services cost estimate of \$125,000 and \$25,000 for future contingency, funding in the amount of \$150,000.00 is needed for this project to maintain the project schedule:

Fund 30400 Park Bond Construction
\$150,000 in PR-000091 (Bond Premium Project-Land Offer)

ENCLOSED DOCUMENTS:

Attachment 1: DRAFT Consultant Scope of Services
Attachment 2: Consultant Work Samples

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee Vosper, Deputy Director/CBD & Acting Division Director, Planning and Development
Ricky Foley, Assistant Division Director Planning & Real Estate, Planning and Development Division
Samantha Hudson, Park Planning Manager, Planning and Development Division
Stephanie Cornejo, Long Range Planning Section Chief, Planning and Development Division
Jessica Tadlock, Senior Fiscal Administrator



May 3, 2022

Ms. Stephanie Cornejo, CPRP, ENVSP
Long Range Planning Section Chief
Fairfax County Park Authority
12055 Government Center Parkway
Fairfax, VA 22033

RE: BOA for Civil Engineering and Related Professional Services (CP2251298)
Potential Scope of Services for PROSA Support

Dear Ms. Cornejo:

Kimley-Horn is submitting this task order proposal to assist the Fairfax County Park Authority (FCPA) with support in implementing the PROSA (Parks, Recreation, Open Space and Access) Strategy. The professional services in this task order will be performed in accordance with Kimley-Horn's 2020-2021 Basic Ordering Agreement for Civil Engineering and Related Professional Services Contract (CP2251298) dated July 29th, 2021. Our project understanding, scope of services, schedule, and fees are below.

PROJECT UNDERSTANDING

This scope is being provided to FCPA based on a conversation held on March 31, 2022 between Kimley-Horn, Fairfax County Park Authority, and Design Workshop.

It is understood that the goals of this task order are to provide implementation support for the PROSA (Parks, Recreation, Open Space, and Access) Strategy. To date, the PROSA Strategy has been developed by Fairfax County staff and was implemented as a pilot project within one of the 14 planning districts. FCPA is specifically looking to the Kimley-Horn team to assist with public engagement, technical advisory support, mapping, and final reporting effort for both the 14 Planning Districts and 9 Supervisor districts.

The scope below represents multiple tasks, with fee ranges depending on the level of effort requested based on FCPA's needs. It is understood that the provided budget is \$125,000 and additional optional tasks have been included for consideration.

APPROVED HOURLY RATES AND STAFF CATEGORIES

Below are the approved hourly rates, staff categories, and professionals associated with the category for both Kimley-Horn and Design Workshop. These rates are approved in accordance with Kimley-Horn's 2020-2021 Basic Ordering Agreement for Civil Engineering and Related Professional Services Contract (CP2251298) dated July 29th, 2021.

Kimley-Horn

| Category | Hourly Rate | Category Description |
|-----------------------------|-------------|--|
| Senior Technical Specialist | \$272.70 | Senior Support (not anticipated for PROSA support) |
| Senior Professional II | \$236.13 | Senior Planner, Engagement Team |
| Senior Professional I | \$199.62 | Planner, Project Manager |
| Professional II | \$179.82 | Planner, Engagement Team |
| Professional I | \$138.54 | Graphic Design, Young Professional |
| Analyst | \$106.17 | Young professional support |
| Senior CADD Design | \$119.52 | CADD and GIS support |
| Support Staff | \$82.17 | Accounting, production assistant |

Design Workshop

| Category | Hourly Rate | Category Description |
|--------------------|-------------|----------------------------|
| Principal | \$261.78 | Senior Support |
| Project Manager | \$158.63 | Planner, Project Manager |
| Landscape Designer | \$81.36 | Young Professional Support |
| Interns | \$57.00 | Young Professional Support |

POTENTIAL SCOPE OF SERVICES

1. Project Management

This task relates to activities associated with management of the project. Though this task is not entirely optional upon notice to proceed, the effort can be scaled based on the amount of effort that is incurred. It would include the following:

- Project Kick-off Meeting (virtual) to review the scope of work, schedule, roles and responsibilities, work completed by FCPA, identify resources that may be useful, and project goals
- Weekly, or bi-weekly management virtual meetings to maintain communication between FCPA staff and the Kimley-Horn team. For budgeting purposes, it is assumed that up to 4 (four) virtual bi-weekly meetings up to 1 hour in length will be attended by 2 Kimley-Horn staff, and 1 Design Workshop staff. Following the virtual meeting, meeting notes documenting the discussion and action items will be provided for review and comment.
- Project management tasks such as work plan, draft schedule, and schedule updates. It is assumed that an initial schedule will be developed following the kick-off meeting (working in partnership with FCPA), and be updated up to 2 times based on project progress
- OPTIONAL TASK: FCPA office hours. A team member could spend time, on an hourly basis, within FCPA’s office to collaborate with the internal team. Tasks during this time could include time to gather and share data, coordinate, and host informal conversations about the plan, project goals, and deliverables. If requested, the Kimley-Horn team will provide this service at

the approved hourly rates as per the 2020-2021 Basic Ordering Agreement for Civil Engineering and Related Professional Services Contract (CP2251298) dated July 29th, 2021.

Deliverables:

- *Virtual project kick-off meeting attendance, agenda, and summary of action items (attended by 3 Kimley-Horn staff, and 2 Design Workshop staff)*
- *Attendance on management calls, agenda, and summary of action items (3 attendees between Kimley-Horn and Design Workshop, 4 meetings, 1 hour in duration)*
- *Project schedule, with up to two (2) updates throughout the project timeline*
- *Provided deliverables will be in their native files (Word, Adobe, InDesign, GIS, CADD, etc.) and PDF format*
- *OPTIONAL office hours*

Fee Estimates:

- **Management Tasks and Project Kick-Off meeting: \$6,852**
 - o Assumes 3 Kimley-Horn staff, 2 Design Workshop staff
 - o Assumes meeting is virtual, hosted by FCPA, and is 2 hours in duration
 - o Project schedule and up to two (2) updates
 - o Monthly progress report to accompany monthly invoices. For the purposes of this task, up to 18 monthly progress reports will be provided over the projected 18-month project timeline
- **Up to 4 additional meetings as requested: \$4,082**
 - o Assumes 2 Kimley-Horn staff, 1 Design Workshop staff
 - o Assumes meeting is virtual, hosted by FCPA, and is 1 hour in duration

Overall Project Management Fee Estimate: \$10,934

- **Optional FCPA Office Hours: Allowance between \$5,000 and \$15,000**
 - o Office hours will be provided at the request of FCPA
 - o Assumes labor categories will be utilized for both Kimley-Horn and Design Workshop based on the staff mix requested by FCPA.
 - o Assumes office hours are virtual, if in-person is requested, FCPA to coordinate the appropriate space for collaboration. Additionally, if travel for in-person office hours are required, fixed reimbursable costs will be paid by FCPA in accordance with Kimley-Horn's 2020-2021 Basic Ordering Agreement for Civil Engineering and Related Professional Services Contract (CP2251298) dated July 29th, 2021.

2. Public Engagement Events

As part of this task, Kimley-Horn will participate in the following public engagement events as part of the PROSA implementation process:

- **Virtual focus group meetings.** The Kimley-Horn team will prepare for, attend, and briefly summarize up to 5 meetings, representing groups such as youth, seniors, cultural diversity, sports, sustainability, bike/ped, civic organizations, task force groups, etc. It is assumed that

up to 3 Kimley-Horn or Design Workshop staff will attend and will be approximately 2 hours in duration. Kimley-Horn will briefly summarize focus group input for use in the planning process.

- **Virtual community meetings** The Kimley-Horn team will provide support for up to 3 meetings. It is assumed that the meeting platform will be generated and hosted by FCPA and will be attended by up to 3 Kimley-Horn or Design Workshop staff and will be approximately 2 hours in duration. Kimley-Horn will briefly summarize the virtual community workshop input for use in the planning process.

Additionally, if desired, Kimley-Horn may provide digital meeting platforms such as Zoom or GoToMeeting. Kimley-Horn assumes FCPA staff will be responsible for the organization of meeting logistics such as identification of stakeholders and focus group participants. If in-person engagement is desired, booking of meeting facilities, catering, meeting material, presentation, and provision of presentation equipment will be the responsibility of FCPA. Kimley-Horn responsibilities for each of these meetings includes attendance for up to three (3) staff for an approximate duration of up to 2 hours. If requested, Kimley-Horn can support the development of meeting materials such as presentations, boards, and custom interactive surveys (digital and in-person) at the approved hourly rates as per the 2020-2021 Basic Ordering Agreement for Civil Engineering and Related Professional Services Contract (CP2251298) dated July 29th, 2021.

Deliverables:

- Attendance at up to 5 virtual focus group meetings, including a brief summary of feedback
- Attendance at up to 3 community virtual meetings, including a brief summary of feedback
- Provided deliverables will be in their native files (Word, Adobe, InDesign, GIS, CADD, etc.) and PDF format
- *OPTIONAL* in-person community meetings

Fee Estimates:

- **Up to 5 Virtual Focus Group Meetings: \$11,975**
 - Assumes 2 Kimley-Horn staff, 1 Design Workshop staff
 - Assumes meeting is virtual, hosted by FCPA, and is 2 hours in duration
 - Assumes meeting material and collateral is being provided by FCPA
- **Up to 3 Virtual Community Virtual Meetings: \$9,512**
 - Assumes 2 Kimley-Horn staff, 1 Design Workshop staff
 - Assumes meeting is virtual, hosted by FCPA, and is 2 hours in duration
 - Assumes meeting material and collateral is being provided by FCPA

Overall Public Engagement Event Estimate: \$21,487

- **Optional In-Person Focus Groups: Allowance between \$5,000 and \$15,000**
 - In-person attendance, and facilitation will be provided at the request of FCPA
 - Assumes labor categories will be utilized for both Kimley-Horn and Design Workshop based on the staff mix requested by FCPA
 - Each in-person focus group event is approximately \$1,200, assuming the event is up to 2 hours in duration and includes attendance by up to 2 Kimley-Horn staff. Provided

- estimate does not include Design Workshop staff or reimbursable expenses.
- If travel for in-person focus groups are required, fixed reimbursable costs will be paid by FCPA in accordance with Kimley-Horn's 2020-2021 Basic Ordering Agreement for Civil Engineering and Related Professional Services Contract (CP2251298) dated July 29th, 2021.
- **Optional In-Person Community Meetings: Allowance between \$5,000 and \$15,000**
 - In-person attendance, and facilitation will be provided at the request of FCPA
 - Assumes labor categories will be utilized for both Kimley-Horn and Design Workshop based on the staff mix requested by FCPA
 - Each in-person community meeting event is approximately \$2,750, assuming the event is up to 2 hours in duration and includes attendance by up to 2 Kimley-Horn staff. Provided estimate does not include Design Workshop staff or reimbursable expenses.
 - If travel for in-person community meetings are required, fixed reimbursable costs will be paid by FCPA in accordance with Kimley-Horn's 2020-2021 Basic Ordering Agreement for Civil Engineering and Related Professional Services Contract (CP2251298) dated July 29th, 2021.

3. OPTIONAL TASK: Engagement Events

Kimley-Horn can prepare optional public engagement activities in support of events described above.

- **Optional Interactive Priority Activity.** Kimley-Horn will develop a brief (approximately 2-minutes of public engagement) activity that allow users to identify top priorities for PROSA implementation in order of importance, such as a priority pyramid. Kimley-Horn will develop hard copy materials (i.e., pyramid and priority stickers). Kimley-Horn will prepare a brief corresponding conversation/facilitation guide to aid with deployment of the activity. Kimley-Horn assumes the activity will be used at public engagement events and materials.
- **Optional Interactive Tradeoff Activity.** Kimley-Horn will develop a more elaborate (approximately 10-minutes of public engagement) activity that allow users to identify top priorities for PROSA implementation by managing limited resources and demonstrating trade-offs. We envision that this activity could be map-based. Kimley-Horn will develop hard copy materials (i.e. a map with elements that represent PROSA opportunities such as access or programmed spaces). Kimley-Horn will prepare a brief corresponding conversation/facilitation guide to aid with deployment of the activity. Kimley-Horn assumes the activity will be used at public engagement events and materials.

Kimley-Horn's process for materials and activity development consists of initial dialogue to understand the objective of the phase of outreach and technical materials available. Then we will develop an abstract for FCPA approval, followed by draft activity materials, and response to two rounds of consolidated, reconciled comments to finalize the materials. If requested, Kimley-Horn can develop web-based versions of the activities or translate the activities to additional languages at the approved hourly rates as per the 2020-2021 Basic Ordering Agreement for Civil Engineering and Related Professional Services Contract (CP2251298) dated July 29th, 2021.

Deliverables:

- *Draft, draft final and final activity materials (electronic)*

- *Provided deliverables will be in their native files (Word, Adobe, InDesign, GIS, CADD, etc.) and PDF format*

Fee Estimates:

- **Optional Interactive Priority Activity: \$8,035**
 - Assumes approximately 10 priority elements
 - Includes generation of materials, coordination, and implementation
 - If virtual, FCPA will be responsible for the activity hosting format
 - Fee Estimate does not include potential expenses
- **Optional Interactive Tradeoff Map Based Activity: \$9,503**
 - Assumes approximately 6 discrete resources if a map-based activity is selected
 - Includes generating up to 1 map per district
 - If virtual, FCPA will be responsible for the activity hosting format
 - Fee estimate does not include potential expenses

4. Strategy Support

As part of this task, Kimley-Horn and Design Workshop staff will participate in up to 3 virtual half-day workshops (4 hours) with FCPA staff. The intention of these workshops is for the Kimley-Horn and Design Workshop team to hear FCPA approach, initial findings, concepts feedback, provide input on the public process, evaluate the prioritization criteria, potential implementation prioritization, provide input on FCPA staff recommendations and PROSA implementation strategies. It is assumed that FCPA will develop the presentation, facilitate discussion, and provide a platform for the virtual discussion. It is anticipated that up to three Kimley-Horn staff, and two Design Workshop staff will participate in the virtual workshops.

Potential feedback on the initial findings and document will include long-term sustainability of various strategies and recommendations to support FCPA. Additionally, the team will look to provide feedback on potential park design and locations within the sub-county districts, with the goal being to optimize the useful life of the PROSA strategy and enhance long term efficiencies and resilience of the parks managed by the County.

Following the virtual half day workshops, the Kimley-Horn team will provide potential recommendations and input in a memo format, for FCPA review.

Deliverables:

- *Attendance at up to 3 half-day (4 hours) virtual workshops*
- *Potential recommendations and input in memo format*
- *Provided deliverables will be in their native files (Word, Adobe, InDesign, GIS, CADD, etc.) and PDF format*

Fee Estimates:

- **Up to 3 half-day Virtual Workshops: \$18,058**
 - Assumes up to 3 Kimley-Horn staff, 2 Design Workshop staff

- Assumes meeting is virtual, hosted by FCPA, and is 4 hours in duration

Overall Strategy Support Estimate: \$18,058

- **Optional: Up to 3 half-day in-person Workshops: \$26,736**
 - Assumes up to 3 Kimley-Horn staff, 2 Design Workshop staff
 - Provided fee does not include reimbursable expenses necessary for travel
 - Assumes meeting is in-person, hosted by FCPA, and is 4 hours in duration
 - Fee Estimate does not include expenses. Fixed reimbursable costs will be paid by FCPA in accordance with Kimley-Horn's 2020-2021 Basic Ordering Agreement for Civil Engineering and Related Professional Services Contract (CP2251298) dated July 29th, 2021.

5. Documentation Graphic Support

Kimley-Horn will work with Design Workshop to provide graphic support for the preferred recommendations developed through the PROSA Strategy provided by FCPA. The project team will provide graphics that illustrate the recommendations for use in public engagement and the PROSA Strategy documentation. The team assumes a series of up to thirty (30) infographics and 46 maps (2 maps per Planning District and Board of Supervisor (BOS) District), as well as chapter introductions and the executive summary. Design Workshop will prepare a template representing the deliverable for one of the Districts for FCPA review and comment. With FCPA approval, the team will provide the template to FCPA staff to incorporate the document content.

The project team will prepare an InDesign template representing the deliverable for one of the Districts for FCPA review and comment. With FCPA approval, the team will prepare the remaining set of graphics. It is assumed that the overall PROSA document will be three completed packages (Overall PROSA report, BOS report, Planning Districts report), with which FCPA will finalize.

Design Workshop will use the graphics described above and FCPA content to prepare a draft at 75, 90 and 100% completion. It is assumed that the overall PROSA Strategy document will be three completed packages (Overall PROSA Strategy, BOS supervisors report, Planning districts report). Following receipt of reconciled, consolidated comments, working with FCPA, the project team will revise and resubmit the final report.

The project team may provide a Web-based plan document (with interactive hyperlinks), 508 accessibility compliance, web or mobile friendly versions, as Additional Services.

If desired, project photography, project branding, overall graphic templates for collateral, and social media graphics can be provided by the project team. Fees and assumptions for optional services are listed below.

Deliverables:

- *Up to 30 infographics total*
- *Up to 2 maps per Planning District and Board of Supervisor (BOS) District (46 total)*
- *Document template in InDesign for:*

- 1 District
- 1 Chapter Template
- Executive Summary
- Revisions based on PROSA Study document for review and comment, up to the hourly limits established in the provided hourly backup.
- Provided deliverables will be in their native files (Word, Adobe, InDesign, GIS, CADD, etc.) and PDF format

Fee Estimates:

- **Documentation Graphic Support: \$62,025**
 - Assumes receipt of receipt of 3 rounds of consolidated comment following draft completion
 - FCPA will be responsible for outline, text, and document content
 - FCPA will be responsible for Section 508 Accessibility compliance (or this can be provided as optional additional services)
 - FCPA will provide branding (color palette, logos, etc.) for the document (or this can be provided as optional, additional services)
- **Additional Report Graphics: \$6,444**
 - Front matter material graphics for chapter introductions and executive summaries.
 - Assumes FCPA will provide the GIS data layers and initial map template as a starting point
- **Web Based Plan Documents and 508 Accessibility Compliance: \$4,832**
 - The InDesign template prepared by the project team will aid in FCPA creating a web-based plan document (with interactive hyperlinks) that meets 508 accessibility compliance. The project team will include instructions for how to add content to the document and export the file to meet 508 compliance, such as setting up export tag relationships between INDD styles and PDF tags, creating custom paragraph styles, anchoring, and tagging images, adding document descriptions and other metadata, optimizing PDF settings for bookmarking, order and navigation, and utilize an accessible color palette.

Optional Services:

- **Project Photography: \$14,847**
 - Assumes 3-day photoshoot of the entire County
 - Photography will include both drone and ground level photos
 - Photos will be post processed for graphic quality
 - Photographer is FAA licensed UAS pilot for commercial photography
- **Project Branding: \$15,711**
 - Development of primary branding elements such as logo, color palette, overall graphic style, and typographic palette to employ consistently across all project and engagement materials.
 - Includes preparation of two branding alternative concepts, with revisions to the selected concept for final
 - Revised and final alternatives
 - Brand style guide, in 8.5"x11" format
- **Overall Graphic Templates and Collateral: \$7,949**
 - We will apply the approved brand concept to a series of print, online, and other

promotional materials (e.g., website, and engagement materials such as banners, flyers, etc.). Styled templates will be created for documents, presentations, and other collateral. These materials will be generic graphic templates that the County can utilize to tailor specific text for each district.

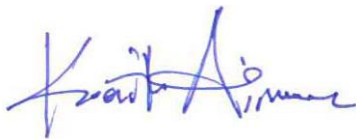
- Presentation template (in PowerPoint format if required, otherwise InDesign)
- Engagement collateral templates (e.g., flyer, poster, etc.)
- **Social Media Graphics: \$3,467**
 - Up to six images/graphics in JPG or PNG format, sized to the standard image dimensions for each platform

CLOSING

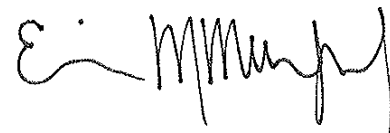
We very much appreciate the opportunity to continue providing professional services to FCPA. Following your review, the project team would like the opportunity to discuss the potential tasks where the team can support FCPA and the development and implementation of the PROSA strategy across the 9 Board of Supervisor districts, 14 Planning Districts. Please feel free to reach out if you have any questions as you review the potential tasks that the team can assist FCPA with.

We certainly look forward to a continued positive relationship with the Fairfax County Park Authority.

Sincerely



Keith Aimone, PLA, LEED AP
Project Manager



Erin M. Murphy, AICP
Associate

Attachment 2 - PROSA Consultant Work Samples

Attachment 2 includes excerpts from the consultant team's sample projects. Please click the hyperlinked reports below to access the full reports. The consultant team is comprised of members from Kimley-Horn and Design Workshop.

- [Open Space and Mountain Parks Master Plan](#) (2019), City of Boulder, Colorado
- [Vancouver's Parks and Recreation: The Playbook Implementation Plan](#) (2019), City of Vancouver, Canada
- [Linear Parks and Trails System Plan](#) (2021), Loudon County, Virginia



MASTER PLAN

FINAL September 2019

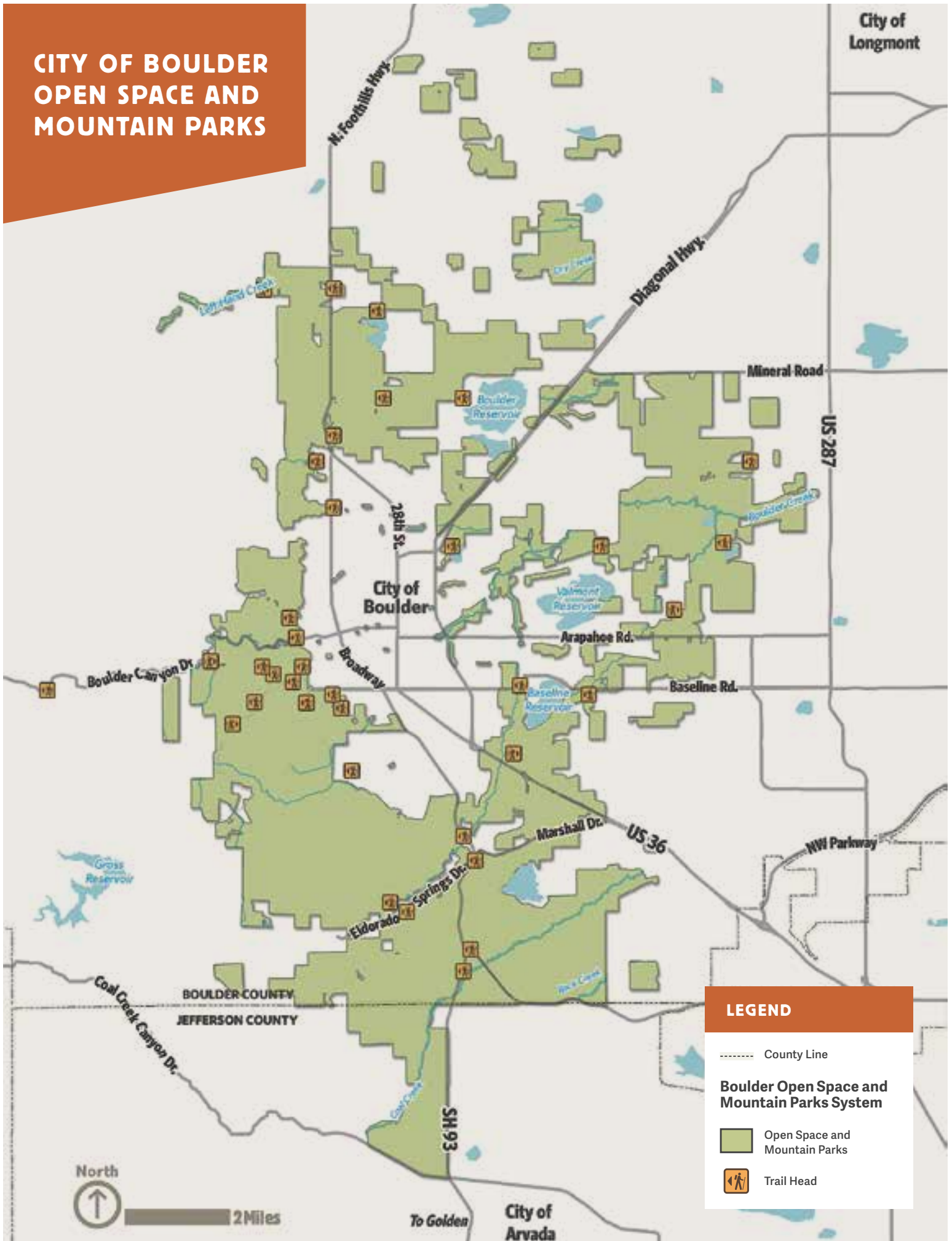


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CITY OF BOULDER OPEN SPACE AND MOUNTAIN PARKS



LEGEND

- County Line
- Boulder Open Space and Mountain Parks System**
-  Open Space and Mountain Parks
-  Trail Head

Cover: Photo by Jack Sasson

From the Process Committee

Our community takes great pride in our extraordinary Open Space and Mountain Parks program. It is critical that our unique asset be managed in a way that reflects the diversity of voices across our entire community. Toward that end, a Process Committee was created to develop a plan and oversee the process for engaging with, and learning from, the community at each step that led to the creation of this Master Plan.

We, the undersigned, as the Process Committee for the OSMP Master Plan were honored to work with staff and our community to ensure that our collective hopes and dreams would be reflected in the final document. We would like to express our gratitude and appreciation to the thousands of people whose work and input were vital in truly making this Master Plan a community document.

Since our first meeting in August 2017, we worked closely with an outstanding staff team that included the Open Space and Mountain Parks Department, the city's Communication Department, and several outside consultants. Together, this team created a multi-faceted process that included seven community events, two drop-in listening sessions, a statistically valid community survey, online submissions and responses to questions, two study sessions with City Council, and more than a dozen meetings and study sessions of the Open Space Board of Trustees. We are particularly pleased that it also included targeted outreach to, and effective engagement with, over 1,400 people whose voices might not otherwise have been heard, including



members of the Latinx community, youth, and persons experiencing disabilities. Collectively, the team's engagement process generated more than 10,000 comments.

We as a community are passionate about our Open Space. This Master Plan is a great document not in spite of but because of the diverse perspectives and experiences that were brought to the table throughout this master planning process. Going forward, it is our hope that this document guides us in managing our lands in a manner that reflects our hopes and dreams and honors the integrity of this process.

Above: Process Committee members: Tom Isaacson, Aaron Brockett, Mary Young, Curt Brown. (Photo by Phillip Yates)

Acknowledgements

We would like to give our sincere appreciation and thanks to the many community members, Indigenous Peoples, volunteers, numerous partner agencies, the Master Plan Process Committee, Open Space Board of Trustees, and City Council who enjoy, value, and help protect Boulder's Open Space and Mountain Parks system and who contributed their time and efforts in the development and completion of the Master Plan.

Genuine thanks also go to the following individuals for their contributions to this plan:

City Manager's Office

Jane Brautigam, *City Manager*

Boulder City Council

Suzanne Jones, *Mayor*

Sam Weaver, *Mayor Pro Tem*

Aaron Brockett (*Process Committee Member*)

Cindy Carlisle

Lisa Morzel

Mirabai Kuk Nagle

Bob Yates

Mary Young (*Process Committee Member*)

Open Space Board of Trustees

Thomas Isaacson, *Chair (Process Committee Member)*

Kevin Bracy-Knight (*served 2014-2019*)

Curt Brown (*Process Committee Member*)

Andria Bilich

Karen Hollweg

Dave Kuntz

Open Space and Mountain Parks Project Team

Brian Anacker, *Science Officer*

Steve Armstead, *Deputy Director*

Juliet Bonnell, *Planner I, Master Plan Deputy Project Manager*

Chad Brotherton, *Trails Stewardship Supervisor*

Dan Burke, *Director*

Mark Davison, *Community Connections and Partnerships Division Manager, Master Plan Project Sponsor*

Jennelle Freeston, *Volunteer and Youth Programs Supervisor*

Mark Gershman, *Planning and Design Services Supervisor*

Arian Hampel, *Operations Specialist*

Lauren Kilcoyne, *Business Services Supervisor*

Luke McKay, *Property Agent*

John Potter, *Resource and Stewardship Manager*

Jarret Roberts, *Visitor Infrastructure Supervisor*

Heather Swanson, *Ecological Stewardship Supervisor*

Deryn Wagner, *Senior Planner, Master Plan Project Manager*

Phillip Yates, *Communications Specialist III*

Open Space and Mountain Parks Staff Contributors

Matt Ashley, *Associate Property Agent*

Frances Boulding, *Trails Research Coordinator*

Maki Boyle, *Landscape Architect II*

Casey Bries, *Education and Outreach Coordinator*

Leah Case, *Administrative Supervisor – Customer Service*

Bethany Collins, *Interim Real Estate Supervisor*

Jake Cseke, *Past GIS Supervisor*

Don D'Amico, *Project Coordinator*

Laurie Deiter, *Vegetation Management Supervisor*

Lisa Dierauf, *Education and Outreach Supervisor*

Topher Downham, *Education and Outreach Coordinator*

Christian Driver, *Cultural Resource Coordinator*

Juanita Echeverri, *Education and Outreach Coordinator*

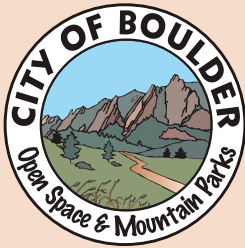
Alison Ecklund, *Community Relations Coordinator*
 Kacey French, *Senior Planner*
 Alyssa Frideres, *Past Administrative Specialist II*
 Marianne Giolitto, *Wetland & Riparian Ecologist*
 Michele Gonzales, *Administrative Specialist III*
 Megan Grunewald, *Administrative Specialist II*
 Sarah Hill, *Application System Administrator I*
 Erika Jensen, *Administrative Specialist II*
 Jay Jones, *Equipment Operations & Safety Officer*
Program Lead
 Julie Johnson, *Historic Preservation Project Manager*
 Harris Kalat, *Planning Technician*
 Will Keeley, *Senior Wildlife Ecologist*
 Zach Kesthely, *Past Planning Technician*
 Katie Kisiel, *Administrative Specialist III*
 Lauren Kolb, *Soil Health Coordinator*
 Keri Konold, *Past Community Relations Officer*
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 Tracy Winfree, *Past OSMP Director*
 **Many additional OSMP staff contributed to this plan.

Consultant Support

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CITY OF BOULDER OPEN SPACE & MOUNTAIN PARKS

2520 55th St. | Boulder, CO 80301 | 303-441-3440

<http://www.osmp.org>

We are pleased to share with you the Open Space and Mountain Parks (OSMP) Master Plan!

The Boulder community values and has united in the preservation, stewardship, and enjoyment of the remarkable landscapes that surround and define the city for more than 120 years. Prior to city establishment, indigenous peoples held deep and long-standing connections and relationships with these lands that continue to this day that also need to be honored, acknowledged and appreciated. It is in the noble effort of protecting and caring for the land where we as people find common ground and a shared sense of purpose. The results of this effort are impressive as more than 46,000 acres of ecologically rich landscapes and awe-inspiring beauty have been protected and made part of the City of Boulder's Open Space and Mountain Parks system.

However, our work together as a community is far from done as many difficult challenges and exciting opportunities await. That is why the OSMP Master Plan is such a significant document as it will serve to guide the stewardship of Boulder's open space system over the next decade and beyond.

The Master Plan is a reflection of what our community values in our open space lands and incorporates input from thousands of people from diverse backgrounds and interests as well as meaningful contributions from OSMP staff, the Open Space Board of Trustees, Planning Board and City Council. The plan describes five areas of focus, outcomes we hope to realize over the next decade, and a set of prioritized strategies for OSMP to implement.

OSMP is excited to work in partnership to fulfill the vision expressed in the Master Plan. Together, we will strive to pass down to generations to follow an open space system that is vibrant, resilient, diverse, inclusive and that continues to inspire and unite our community. Thank you for your enduring interest and involvement as we continue working to extend the legacy of your public lands!

Sincerely,

A handwritten signature in black ink that reads "Daniel E. Burke".

Dan Burke
Director
Open Space and Mountain Parks

TABLE OF CONTENTS

| | |
|--|------------|
| HOW TO USE THIS DOCUMENT | i |
| EXECUTIVE SUMMARY | 1 |
| SECTION 1: OUR FOUNDATION OF INFORMATION | 41 |
| SECTION 2: INTEGRATED FOCUS AREAS | 53 |
| 2.1: ECOSYSTEM HEALTH AND RESILIENCE | 56 |
| 2.2: AGRICULTURE TODAY AND TOMORROW | 90 |
| 2.3: RESPONSIBLE RECREATION, STEWARDSHIP AND ENJOYMENT | 114 |
| 2.4: COMMUNITY CONNECTION, EDUCATION AND INCLUSION | 148 |
| 2.5: FINANCIAL SUSTAINABILITY | 178 |
| SECTION 3: ADVANCING THE MASTER PLAN VISION: PRIORITIZATION AND FUNDING | 201 |
| SECTION 4: ACTION PLAN | 219 |
| APPENDICES | |
| A: COMMUNITY ENGAGEMENT PROCESS | 236 |
| B: SNAPSHOT OF 2019 MASTER PLAN SURVEY RESULTS | 248 |
| C: SUMMARY OF EXISTING GUIDANCE BY STRATEGY | 254 |
| D: BIBLIOGRAPHY | 260 |



HOW TO USE THIS DOCUMENT

*"Be practical as well as generous in your ideals.
Keep your eyes on the stars, but remember to keep your feet on the ground."*

—Theodore Roosevelt

Left: Photo by Jack Sasson

Boulder residents are lucky – for living side by side with such a beautiful landscape and for having had the foresight to protect it. As staff for the City of Boulder’s Open Space and Mountain Parks (OSMP) department, we are equally lucky to steward this remarkable system of natural and agricultural lands for the public.

We all take this shared responsibility to heart, and it is through this Master Plan process, described more in Appendix A, that we talked about our collective future with creativity and optimism. We have learned from each other about what we all value and how to honor those values. We have built on past plans to design a unified future that is achievable within our means.

A product of meaningful consultation with community members, the Open Space Board of Trustees (OSBT), City Council and OSMP staff, the Master Plan focuses our energy, funding and expertise on a clear vision for the next decade and beyond. It describes our five focus areas – or central management themes – and the related open space values we all share. It articulates our aspirations and our collective hopes as desired outcomes for the future of OSMP – with broad management strategies to achieve them as well as examples of actions that will fulfill Master Plan guidance.

The 2019 OSMP Master Plan also sets manageable expectations about what can be achieved given our uncertain financial future. It prioritizes strategies into three tiers to describe the relative importance of strategies and the general timing with which they would be accelerated or emphasized during implementation. It clearly identifies a set of Tier 1 strategies that we will focus on first, while scaling all other work to align with available funding. Within each tier, the numbering of strategies does not indicate the relative order of importance.

Document Organization

Section 1 of the Master Plan lays out the basis for planning. Building on the 2018 System Overview Report, it includes a summary of key data and trends that have influenced the development of Master Plan outcomes, strategies and priorities. It also introduces existing citywide and OSMP guidance and the ways in which the Master Plan aligns with and advances those goals.

Section 2 is the heart of the Master Plan. For each of our five focus areas, it describes broadly shared aspirations about the future of Boulder's OSMP system and the strategies for achieving them together with our community. The five focus areas are:

- » **Ecosystem Health and Resilience;**
- » **Agriculture Today and Tomorrow;**
- » **Responsible Recreation, Stewardship and Enjoyment;**
- » **Community Connection, Education and Inclusion;** and
- » **Financial Sustainability.**

This section also integrates important data, trends and background information – much of which is also described in the [System Overview Report](#) or in [supplemental materials](#) developed to support community engagement in the fall of 2018. This section also introduces the prioritization of strategies, with more information following in Sections 3 and 4.

Section 3 explores funding needs to fulfill the Master Plan vision for the next decade. It pulls together a summary of how strategies have been prioritized, as well as estimates of our funding needs for each over 10 years. To design both an optimistic and responsible future, this section also anticipates three potential funding levels available to support implementation. It guides an integrated funding approach for the future, regardless of available funding, that responds to community priorities. This section and the Master Plan as a whole support future decision-making as OSBT, Planning Board and City Council members review and approve annual budgets.

Section 4 introduces our next steps after Master Plan adoption. It illustrates how our work-planning and budget processes will ultimately support efficient and effective implementation. It sets us out on a practical path towards our integrated vision for OSMP, in which we all work together – staff, residents, visitors and partners – to care for and enjoy our open space lands.



**Van
Play**

Imagine
parks+recreation

**VANCOUVER'S PARKS AND RECREATION:
THE PLAYBOOK**

IMPLEMENTATION PLAN

REPORT 4 - 2019



ACKNOWLEDGMENTS

Vancouver Board of Parks and Recreation Commissioners

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Tricia Barker

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Gwen Giesbrecht

John Irwin

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University of Victoria: Val Schaefer

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Urban Food Strategies: Janine de la Salle

and... a sincere thank you to the Staff Working Group and External Advisory Group.

Approved by the Vancouver Board of Parks and Recreation – 9 October 2019



TABLE OF CONTENTS

| | |
|--------------------------------------|-----------|
| ACKNOWLEDGMENTS | 2 |
| TABLE OF CONTENTS | 3 |
| INTRODUCTION | |
| VanPlay Introduction | 4 |
| Report Structure | 5 |
| How do the Reports Fit Together? | 6 |
| How to Use this Document | 8 |
| VanPlay Terminology | 9 |
| FOUNDATIONS OF IMPLEMENTATION | |
| Foundational Tasks | 10 |
| APPROACHES FOR ACTION | |
| Outline of the Playbook | 12 |
| Key Terms | 13 |
| GROUNDWORK | 14 |
| PARKS | 24 |
| RECREATION | 32 |
| FACILITIES | 38 |
| NATURE | 44 |



INTRODUCTION

VANPLAY INTRODUCTION

Vancouver's stunning, world-class parks are the culmination of more than a century of committed effort by the Vancouver Park Board. From our world-renowned seawalls to our lush destination gardens to our citywide network of vibrant neighbourhood parks and recreation, it is a legacy we're proud of.

What's next for parks and recreation in Vancouver? How do we respond to the challenges we are currently facing and thrive into the future?

To answer these questions the Park Board set out to create a new "Parks and Recreation Services Master Plan," and we have called the journey "VanPlay." This is the first citywide review of parks and recreation services we've done since 1992. In 2017, we commenced a robust data collection and analysis process, research on international best practices and consultation with the public, park board staff, partners, stakeholders and experts.

The result of this work is presented in four parts:

- [Vancouver's Parks And Recreation: Inventory & Analysis](#) – a compendium to the current state of the City's parks and recreation system (2018)
- [Vancouver's Parks And Recreation: 10 Goals to Shape the Next 25 Years](#) – a set of aspirational statements to set the course for parks and recreation into the future (2018)
- [Vancouver's Parks and Recreation: Strategic Bold Moves](#) – outlining bold strategies to deliver on the vision for the future over the next 25 years - (2019)
- [Vancouver's Parks and Recreation: The Playbook](#) – the plan for implementation and operationalization of these bold moves **this document** (2019)



VANCOUVER'S PARKS AND RECREATION: THE PLAYBOOK: IMPLEMENTATION PLAN

This report is the plan for implementation and operationalization of the 10 Goals to Shape the Next 25 Years (Report 2) and the Strategic Bold Moves (Report 3). It outlines three foundational tasks followed by 24 "Approaches for Action" alongside a list of associated initiatives to be undertaken over the next 10 years (2019–2029).

REPORT STRUCTURE

This plan builds off a dynamic toolbox approach to planning.

Vancouver's Parks and Recreation *Report 4: The Playbook: Implementation Plan* is part of a suite of reports that identify a 25-year vision and goals for a more connected and equitable future for parks and recreation in Vancouver. This plan provides implementation tasks, approaches for action and potential initiatives to support the three "bold moves," in Report 3, which in turn support a powerful vision that will be considered a legacy for generations to come, in a future where parks and recreation will better serve every Vancouverite.

The process to create this suite of four documents—VanPlay—was a two-year-long conversation with residents, staff, partners, stakeholders and experts. The Playbook is the result of those conversations.

REPORT 1: Inventory and Analysis

- Get to know the system
- Shine light on challenges and opportunities

REPORT 2: 10 Goals to Shape the Next 25 Years

- Define visions and aspirations
- Highlight areas of focus

REPORT 3: Strategic Bold Moves

- Achieve our goals and vision while addressing challenges and opportunities

Move 1: EQUITY | Tool: INITIATIVE ZONES

This Bold Move pursues a more equitable distribution of parks and recreation opportunities by introducing a geographic priority setting tool – Initiative Zones.

Move 2: ASSET NEEDS | Tool: ASSET TARGETS

This Bold Move articulates needs relating to physical assets and sets targets by which to track progress over time.

Move 3: CONNECTIVITY | Tool: CITYWIDE PARKS AND RECREATION NETWORK

This Bold Move presents a vision for a network of parks, green spaces and recreation areas, interwoven into everyday life, that connects us to nature, to each other and to ourselves.

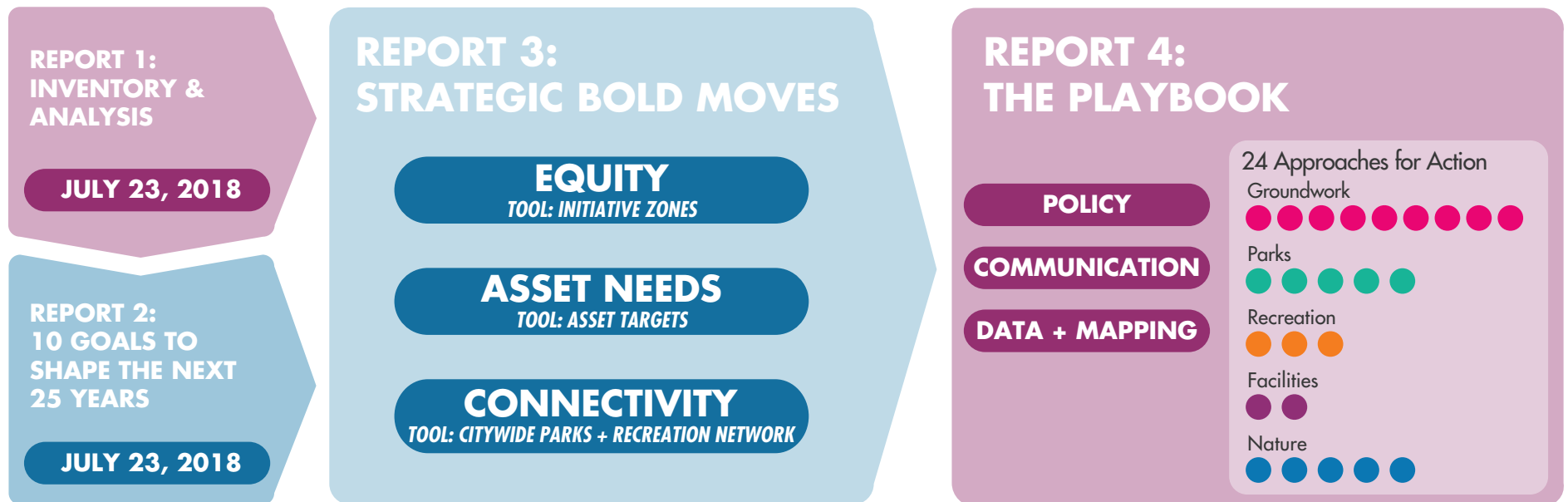
REPORT 4: The Playbook, Implementation Plan

- Outline the plan for implementation and operationalization of the Goals and Bold Moves

INTRODUCTION

HOW DO THE REPORTS FIT TOGETHER?

The diagram below shows how each report supports the next from the initial discoveries during inventory and analysis, to the shaping of goals with the community, which both in turn became the foundation for the three strategic bold moves and supporting playbook for implementation. Each step was informed through the VanPlay engagement process.



LOUDOUN COUNTY
VIRGINIA

LINEAR PARKS & TRAILS SYSTEM

A COUNTYWIDE PLAN

APPROVED BY THE BOARD OF SUPERVISORS

JULY 6, 2021

DESIGNWORKSHOP

ACKNOWLEDGMENTS

This plan is made possible by the commitment to developing a detailed implementation plan for an interconnected, countywide linear parks and trails system by the Loudoun County Board of Supervisors, the Parks, Recreation, and Open Space Advisory Board, the Linear Parks and Trails Subcommittee and Parks, Recreation and Community Services staff.

Loudoun County Board of Supervisors

Phyllis J. Randall, Chair, At-Large
Koran T. Saines, Vice Chairman, Sterling District
Juli E. Briskman, Algonkian District
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Tony R. Buffington, Blue Ridge District
Sylvia R. Glass, Broad Run District
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Parks, Recreation and Open Space Advisory Board

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Jimmy O'Connor, Algonkian
Mark Hair, Ashburn
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Robert Wright, Catoctin
Brody McCray, Leesburg
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CONTENTS

| | | |
|---|---|------------|
|  | 1. EXECUTIVE SUMMARY | 6 |
|  | 2. PROJECT INTRODUCTION | 28 |
| | BACKGROUND DEFINITIONS WHY IS THIS PLAN IMPORTANT? WHAT DOES THIS PLAN INCLUDE? | |
|  | 3. PLANNING CONTEXT | 36 |
| | COMMUNITY DEMOGRAPHIC TRENDS NATURAL AND CULTURAL RESOURCES OTHER COUNTY PLANS REAL ESTATE CASE STUDIES | |
|  | 4. TREND ANALYSIS | 54 |
| | LOUDOUN COUNTY TRENDS STATE & REGIONAL TRENDS NATIONAL TRENDS IMPACT OF COVID-19 | |
|  | 5. PUBLIC PROCESS | 68 |
| | ENGAGEMENT METHODS COMMUNITY FEEDBACK FOCUS GROUP FEEDBACK | |
|  | 6. CURRENT STATE OF LINEAR PARKS AND TRAILS | 82 |
| | EXISTING TRAILS AND LEVEL OF SERVICE TRAIL PROFILES USER PROFILES | |
|  | 7. LINEAR PARKS AND TRAILS FRAMEWORK PLAN | 100 |
| | PRINCIPLES, OBJECTIVES & STRATEGIES LINEAR PARKS & TRAILS FRAMEWORK PLAN SIGNATURE PROJECT CASE STUDY | |
|  | 8. TEN-YEAR PLAN | 144 |
| | COST SCENARIOS PROJECT PRIORITIZATION PROJECT TIERS & PHASING ACTION ITEMS | |
|  | 9. DESIGN GUIDELINES | 176 |
| | RESOURCES & REFERENCES | 212 |
| | APPENDICES | |
| | A: LOUDOUN COUNTY TRAIL GUIDELINES & CLASSIFICATIONS B: EQUITY MAPPING METHODOLOGY MEMO C: LOUDOUN COUNTY CONTEXT MAPPING D: FRAMEWORK PLAN OPPORTUNITY MAPPING E: LINEAR PARK AND TRAIL FOCUS GROUP PARTICIPANTS F: FULL LINEAR PARK AND TRAIL SURVEY RESULTS | |



01 EXECUTIVE SUMMARY

ABOUT THIS PLAN

PUBLIC PROCESS AND KEY TAKEAWAYS

FRAMEWORK PLAN

TEN-YEAR PLAN

DESIGN GUIDELINES

ABOUT THIS PLAN

The Countywide Linear Parks and Trails System Plan offers a roadmap for the County and its partners to build out an interconnected system that protects natural and cultural resources, honors Loudoun County's unique sense of place, and connects residents to each other and to the County's natural and cultural landscapes, community nodes and destinations.

The plan seeks to provide multi-use experiences for a variety of users along its corridors — hikers, walkers, nature enthusiasts, runners, equestrians, cyclists and canoe and kayak paddlers. Trails typically are natural surface and traverse a variety of natural and cultural resource corridors such as stream valleys, ridges, scenic byways and gravel roads.

These resource corridors are the foundation for an interconnected and widely accessible system of high-quality natural and cultural experiences for all of Loudoun County. Beyond these resource corridors, other opportunities for public linear park and trail access are also explored, such as existing easements, utility and road corridors, likely future development parcels, and public lands.

A vision statement for the project — developed by the LPAT subcommittee of the Parks, Recreation and Open Space Board

and shown in full on the following page — reflects the Board's and County residents' ambitious vision for an interconnected, equitable, high-quality system of linear parks, trails and blueways.

This document's conceptual design and planning strategies are to be used as a resource for the future development and redevelopment of a linear park and trail system that is true to the vision of the Board and County residents.

A large-scale system of linear parks and trails will serve a variety of functions, including recreation, active transportation, wildlife habitat, water quality protection, flood hazard reduction, aquifer recharge, erosion prevention, property value enhancement, economic development, scenic beauty and regional connectivity. This planning process is just the start of the long-term public-private partnership that will lead to a robust and interconnected system of accessible linear parks and trails for Loudoun County.

VISION STATEMENT

LINEAR PARKS AND TRAILS PLAN

The committee seeks an interconnected system of multi-use linear parks and trails that connect communities across Loudoun County's 500 square miles. Users may include walkers, hikers, mountain bikers, equestrians, nature enthusiasts, and other user groups.

This system of linear parks and trails will provide benefits including healthy recreation opportunities, bolstering of local tourism, and provision of wildlife habitat. Prioritizing multi-use public access trails while protecting and enhancing the ecological value of trail corridors are mutual goals of the system.

Additional community benefits include improved physical and mental health and wellness, increased safety along corridors, and a connection to the natural world including support for conservation.

IMPORTANT DEFINITIONS

LINEAR PARKS are elongated open space corridors that are managed for conservation, recreation, and/or multi-modal transportation values. Linear park corridors often follow the alignment of a natural or open space feature in the landscape, such as a riverfront, stream valley, ridgeline, overland along a railroad right-of-way converted to recreational use, scenic road, or other routes.

Linear parks provide open-space connections linking parks, nature preserves, cultural features, or historic sites with each other and with urban, suburban, and rural areas. Linear parks are designed to protect wildlife, biodiversity, and scenic beauty, while providing recreation opportunities. The size and design of linear parks varies and depends on its context, function, and location, but will generally consist of a wildlife corridor, continuous multi-use trail, waysides and seating, and other recreation uses.

Ideally, corridors should be wide enough (>300') to provide habitat for safe movement, breeding, and privacy for wildlife, while protecting water quality, native trees and vegetation, and sensitive habitat areas. Trails should be woven within the corridor in an ecologically sensitive manner. Corridor crossings of major roads should be designed to discourage conflicts between motor vehicles and wildlife or trail users.

TRAILS are paths intended for non-motorized multi-use recreation. Typical trail users include walkers, mountain bikers, equestrians, nature enthusiasts, trail runners, and dog walkers, among others.

Preferred trail routing provides connections from origins, such as trailheads with suitable parking and neighborhoods with walkable access, to destinations, such as parks, neighborhoods, retail establishments, and natural, historic, and cultural attractions. Trails are generally natural surfaced.

Trails are open to the public for their use and enjoyment.

PUBLIC PROCESS & KEY TAKEAWAYS

The planning process happened in the midst of the COVID-19 pandemic, necessitating a creative and multi-pronged approach to public engagement. The County and planning team developed an engagement strategy that included:

- » **1** volunteer trail mapping exercise
- » **1** project website
- » **4** online surveys
- » **4** virtual public webinars — offered midday and in the evening, with webinar recordings posted online
- » **8** virtual focus group discussions

Additionally, the consultant team met with the Linear Parks and Trails Subcommittee throughout the process for insight and guidance on the direction of the plan.

Discussions and feedback guided this plan's development and helped to ensure that all elements — from the understanding of system gaps to the plan's recommended strategies and design guidelines — reflect the experiences and vision of the Loudoun County public.

Following are key takeaways from the public process:

- » **Loudoun County residents' highest priority for the system is countywide connectivity.** This drove the plan's focus on a "backbone" system of interconnected linear park and trail corridors that cross the

entire county and to which secondary and tertiary trail connections can be built out over time.

- » **Within the project vision statement, the concepts that resonated most with respondents were connectivity and natural resource protection.** The plan seeks to place linear parks and trails within protected stream and habitat corridors to advance these dual public priorities.
- » **Funding and public access are challenges to buildout of an interconnected, countywide linear park and trail system.** Public-private partnerships, flexible real estate strategies, volunteerism, continuous engagement, and community ownership in the quality of linear parks and trails are crucial for short-term implementation and long-term success.
- » **While most County residents have access to a car, respondents would prefer to access linear parks and trails by walking or biking rather than driving to trailheads or parks.**
- » **Respondents were willing to travel further for linear parks and trails in high-quality protected natural areas; these special experiences are seen as destinations unto themselves.** But residents also want closer-to-home access to everyday natural surface trails and loops.
- » **Most surveyed HOA members expressed support for connections between HOA trails and the linear park and trail system, including public access to trails on private HOA land,** as long as corridors honor the wishes of private property owners, protect habitat and water quality, and consider public maintenance support.



Park Authority Board Planning and Development Committee

May 11, 2022

Parks & Recreation System Master Plan Goals

Improve access and opportunities for healthy and active lifestyles.

Ensure protection, conservation, preservation, and interpretation of cultural resources.

Improve and promote natural resource protection and management.

Strategic Plan FY19 - FY23 Objectives

Balance natural resources, cultural resources, recreational needs, and equity in planning and developing a sustainable park system.

Position the Park Authority as the model organization for increasing physical activity and wellness in Fairfax County.

Increase walkable access (1/4-mile or 5 minute-walk (urban) and 1/2 mile walk or to-minute walk (countywide)) by County residences to park or facility entrances or trailheads to connect people to nature and recreational experiences.

Increase the Park Authority's land holdings based on a proactive and informed decision-making strategy.



Objectives



Equity and PROSA

“My goal for equity in FCPA is to ensure that the predominant race and income of an area doesn’t predetermine the quality and quantity of parks there. All of our residents should have access to world-class parks as well as top notch recreation programming and facilities.”

Jai Cole, FCPA Executive Director



- Focus on equity
- Fairfax County One Fairfax Policy and Vulnerability Index Data
- Socio-economic characteristics, access, and geographic distribution

Deliverables

REPORT



- Update the level of service standards for urban and suburban typologies.
- Gap analysis.
- Prioritize areas for park investments.

GIS/WEB-BASED PLATFORM



- Tool that shows gaps and priority areas for park investments.

Strategy Schedule

| Project Phases | 14-Month Timeline |
|---|--------------------|
| Phase 1: Data Gathering and Background Research ✓ | Completed |
| Phase 2: Analysis and Preliminary Report Development | Summer 2022 |
| Phase 3: Public Engagement and Final Report Development | Fall/Winter 2022 |
| Phase 4: Public Feedback on Draft Publication | Winter/Spring 2023 |
| Phase 5: Revise Final Report | Spring 2023 |
| Phase 6: Study Approval | Spring/Summer 2023 |

Consultant Support

Consultant support from Kimley-Horn and Design Workshop includes:

- bolster the public engagement process, develop meeting materials, and provide summary of community feedback
- report will be written by FCPA staff and the consultant team will create graphics, report templates, and support 508 compliance

Sample Projects

- Open Space and Mountain Parks Master Plan (2019), City of Boulder, Colorado
- Vancouver's Parks and Recreation: The Playbook Implementation Plan (2019), City of Vancouver, Canada
- Linear Parks and Trails System Plan (2021), Loudon County, Virginia
- Parks Master Plan (2021), City of San Diego, California

Consultant Support

Consultant fees funded by Fund 30400 Park Bond Construction will support:

| Main Tasks | Fee |
|---|-----------|
| Project Management: Regular communication and meetings with FCPA. | \$10,934 |
| Public Engagement Events: Support the preparation, execution, and facilitation of community outreach through focus groups and countywide meetings. | \$21,487 |
| PROSA Strategy Support: Provide support on plan themes, concepts, and plan recommendations. | \$18,058 |
| Documentation and Graphic Support: Provide graphic assistance for diagrams, infographics, and maps, as well as compile the final report. | \$74,301 |
| Total: | \$124,780 |

Thank you!

Board Agenda Item
May 25, 2022

INFORMATION

Planning and Development Division Quarterly Project Status Report

The Planning and Development Division Project Status Report for the First Quarter of CY 2022 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 March 31, 2022. 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 First Quarter of CY 2022

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee Vosper, Deputy Director/CBD
Aimee Vosper, Acting Director, Planning and Development Division
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Andrew Miller, Manager, Building Project Management Branch
Melissa Emory, Manager, Special Projects Branch
Keith Snyder, Manager, Energy Branch
Cindy McNeal, Manager, Real Estate Services
Samantha Hudson, Manager, Park Planning Branch
Michael Peter, Director, Business Administration Division



FAIRFAX COUNTY PARK AUTHORITY



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

TO: Jai Cole, Executive Director

FROM: Aimee Vosper, Acting Director
Planning and Development Division

DATE: April 13, 2022

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **First Quarter of CY2022**. This report provides the status, updated through March 31, 2022, 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:

Countywide:

- Countywide – Pickleball Study
Completed: December 2021
Project Cost: N/A

Braddock District:

- Canterbury Woods Park– Mary Read Memorial Relocation
Completed: April 2022
Project Cost: \$5,960

Dranesville District:

- Clemyjontri Park – Master Plan Revision
Completed: January 2022
Project Cost: N/A
- Riverbend Park – Maintenance Facility
Completed: April 2022
Project Cost: \$1,289,379

Mount Vernon District:

- Laurel Hill Park – Central Green Playground
Completed: April 2022
Project Cost: \$250,000

Providence District:

- Oak Marr REC Center – Mechanical Unit Replacements
Completed: March 2022
Project Cost: \$734,000

Springfield District:

- Braddock Park – Master Plan Revision
Completed: November 2021
Project Cost: N/A
- Pohick Stream Valley – Hillside Road to Burke Station Park Trail
Completed: February 2022
Project Cost: \$1,033,747

Copy: Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Mike Peter, Director, Business Admin Division
Cindy Walsh, Director, Park Services Division
Laura Grape, Director, Resource Management 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, Assistant Division Director, Project Management Branch
Richard Foley, Assistant Division Director, Planning & Real Estate Services Branch
Cindy McNeal, Manager, Real Estate Services
Samantha Hudson, 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
Keith Snyder, Manager, Energy 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 | | STATUS | | | | | | | | SCHEDULE INDICATOR | | | | |
| | | 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 | Completed Project | | | | | | | | | | | |
| | Very Low | | | | | | | | | | | | | | |

| | |
|--|---------------|
| FY 2022 Work Plan (7/2021 - 6/2022) | Actual |
|--|---------------|

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | | | | Actual | | | | | | |
|------------|------------|--|--|-----------|--------------|----------------|--------|---|----------|--------------------|------------|----------|------------|---------------------------------|-------------------------|--------------------|---|
| | | | | | | (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator | |
| 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 | Hudson, Cornejo | 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. | | | | | | | | | |
| 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 | Hudson, Cornejo | 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 Q4 of 2021, staff completed 104 Reviews. The total number of reviews in CY2021 was 444. | | | | | | | | | |
| 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 | 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 | | | | | | | |
| | | | | | | | | 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 | | | | 100% | | | G |
| | | | | | | | | Remarks: Final study report endorsed by PAB 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 | | | | | | | | | |

| 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 | PM | | | | | | | |
| 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 | Hudson, Cornejo | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | |
| 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 dredging concept design is completed. Dredging Planning Schedule Pending. | | | | | | | | | | | | | |
| 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 | Tipsword | Mar-20 | Jan-22 | 100% | | | G | |
| | | | | 2232 | General Fund | 9 | | TBD | TBD | Tipsword | | | | | | | |
| | | | | Remarks: Project received PAB approval at the Jan 12th meeting. | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | | | | | PM | Start Date | End Date | % | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator |
|--------------|-----------------------------------|---|--|-----------|--------------|---|--------|------------|----------|---------------|--------|------------|----------|---|---------------------------------|-------------------------|--------------------|
| | | | | | | Duration | Status | Start Date | End Date | PM | | | | | | | |
| 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 charrette 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 | | | | | | | | | | | |
| 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 | | | | | | | |
| | | | | | | Remarks: 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. Coordinating with adjacent multi-family development for interim park impacts. | | | | | | | | | | | |
| Mason | Monch Farm | Master Plan and Use Permit | Create MP and apply for 2232 determination. | MP | General Fund | 12 | I | TBD | TBD | Boyd | | | | | | | |
| | | | | 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 FCPA on the interagency team. Adam Wynn recently assigned to participate in the master planning process for the overall site. The project is currently on hold while the private development partner considers county and public input. [Q1 2021] DPWES has engaged LandDesign for the design of the site. FCPA is participating in an advisory capacity. | | | | | | | | | | | |
| 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 |
| | | | | | | Remarks: On hold pending DPD activity. | | | | | | | | | | | |

| 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 | PM | Start Date | | | | | | | | End Date |
| 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) | | | | | | | | | | | | | | |
| | | | | Remarks: 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 | Tysons 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 | Tysons 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: | | | | | | | | | | | | | | |
| 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 (Merrille 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 | Nov-21 | 100% | | | G | | |
| | | | | 2232 | General Fund | 9 | | TBD | TBD | Tipsword | | | | | | | | |
| | | | | Remarks: Project received 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 | | | | | |
|------------|------------|--|---|-----------|--------------|-------------------------|--------|---|----------|-----------------|------------|----------|------------|---------------------------------|-------------------------|--------------------|
| | | | | | | | | | | | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator |
| 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 | Jul-22 | | | | \$3M | |
| | | | | | \$7M | | | Remarks: Life Estate at Arrowbrook terminated. Will work on transfer of Laura Ratcliffe House and property to FCPA. Langley Fork in progress. Reviewed several properties for acquisition. | | | | | | | | |
| 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: Creating survey boundaries in CADD. | | | | | | | | |
| 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: Reviewing 30 infrastructure, 10 developments. Completed FCDOT Snowden Ashford right of way and easement documents. FCDOT Old Courthouse/Besley documents in progress. 3 FCDOT Vacations were reviewed. | | | | | | | | |
| 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: SU Commonwealth proffer/land ded in progress. DR Fosters Glen proffer/land ded in progress. SU Sudley Rd road maintenance in review. Hilltop Park ongoing. | | | | | | | | |
| 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: FCPA-FCPS Synthetic Turf Agreement in progress. FCPA-FCPS Crossfield ES in progress. Final signatures for PVGC in progress. Laurel Hill Eisman agreement completed. Inova in progress. MPA in review. | | | | | | | | |
| 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: 14 processed | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | | | | PM | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator |
|------------|------------|---|--|-----------|--------------|---|--------|------------|----------|----------|----|------------|----------|------------|---------------------------------|-------------------------|--------------------|
| | | | | | | (in Mos) | Status | Start Date | End Date | PM | | | | | | | |
| 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: 5 ROE processed | | | | | | | | | | | |
| 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: 3 permits processed/in progress. | | | | | | | | | | | |
| 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: 15 easements processed or in progress. FCDOT Grist Mill in progress. VDOT Rt 29 in progress. | | | | | | | | | | | |
| 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: VDOT surveying Scotts Run for I495 Express. | | | | | | | | | | | |
| 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: Transco getting ready to inspect transmission pipe in Cub Run SV. Dominion working on Transmission from Ox to Idylwood. | | | | | | | | | | | |
| 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: All packard leases need to be renewed by 6/2022. Pimmit Barn lease amendment # 2 executed in Feb 2022. Spirit lease amendment was executed in 12/2021; lease revision in progress. | | | | | | | | | | | |
| 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 | Foley | | | | | | | |
| | | | | | | 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 | Foley | | | | | | | |
| | | | | | | Remarks: Several mods proposed. New pole proposed at Baron Cameron. | | | | | | | | | | | |
| 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: Review of White Property underway. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | | | | PM | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator |
|--|------------|------------------|--|-----------|--------------|----------------|--------|------------|----------|----------------------|----|------------|----------|------------|---------------------------------|-------------------------|--------------------|
| | | | | | | (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: Ongoing. Records were updated per 2/2022 redistricting. | | | | | | | | | | | | | | | | | |
| Countywide | Countywide | Land Development | Staff review proffers, developer dedication, land rights | RES | General Fund | Ongoing | A | Ongoing | Ongoing | Royse Meadows McNeal | | | | | | | |
| Remarks: SU Commonwealth proffer/land ded in progress. DR Fosters Glen proffer/land ded in progress. Completed MV Aventon proffer/land rights. | | | | | | | | | | | | | | | | | |
| 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: Returned several monetary assurances, coordinated several deposits | | | | | | | | | | | | | | | | | |

Planning & Development Division
(Projects Not Funded by Bonds)

| 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 | | |
|-------------|--------------------|---|--|---|--------------------|-------------------------|--------|------------|----------|---------------|------------|----------|------------|---------------------------------|-------------------------|--------------------|--|--|
| | | | | | | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | |
| Braddock | Fairfax Villa | Bridge Replacement | Replace existing wooden bridge with 28'x8' fiberglass bridge. | Scope | | | | | | Deleon | | | | | | | | |
| | | | | Design | | | | | | Deleon | | | | | | | | |
| | | | | Construction | | | A | Jun-22 | Jul-22 | Deleon/POD | | | 70% | \$ 35,335.00 | \$ 34,739.70 | G | | |
| | | | | Remarks: POD to install bridge in June '22. | | | | | | | | | | | | | | |
| 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 | | TBD | TBD | TBD | | | | | | | | |
| | | | | Construction | Friends Group | 1 | W/C | Apr-22 | May-22 | Tipword | Mar-22 | Apr-22 | 100% | \$ 10,000 | \$ 5,960 | G | | |
| | | | | Remarks: | | | | | | | | | | | | | | |
| 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: Project on Hold. Pending legal resolution. | | | | | | | | | | | | | | |
| Dranesville | Lewinsville | Restroom Building | In coordination with McLean Youth Soccer, construct a new facility that includes restrooms and storage. | Scope | MYS | 30 | A | Apr-22 | Oct-24 | Maislin | Apr-22 | | 3% | TBD | TBD | G | | |
| | | | | Design | | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | |
| | | | | Remarks: MYS indicated it intends to fund the proposed improvements, including long term (10-year) maintenance costs. Mastenbrook Grant in process. | | | | | | | | | | | | | | |
| Dranesville | McLean Central | Park Improvements | Design Only- Park improvements per revised Master Plan | Scope | Proffer | 12 | A | Jun-20 | May-21 | Govender/Wynn | Sep-20 | | 90% | \$ 203,682.00 | | Y | | |
| | | | | Design | Proffer | | | | | | | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | | |
| | | | | Remarks: Refer to 2020 Bond Funded Projects tab for for project update. | | | | | | | | | | | | | | |
| Dranesville | Pimmit Run SV | Trail Land Acquisition and Alignment Study - Old Dominion Drive to Brookhaven | Study land acquisition options and feasible alignments | Scope | Supervisor/Proffer | 10 | A | Dec-21 | Nov-22 | Burdick | Dec-21 | | 5% | \$151,310 | | G | | |
| | | | | Design | | | NA | | | | | | | | | | | |
| | | | | Construction | | | NA | | | | | | | | | | | |
| | | | | Remarks: Gordon awarded CPA; Site survey started | | | | | | | | | | | | | | |

| 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 | Total Project | Schedule Indicator | | |
| | | | | | | | | | | | | | | Scope Budget (\$) | Cost (\$) | | | |
| 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: | | | | | | | | | | | | | | |
| 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 | | 5% | \$669,105 | | Y | | |
| | | | | 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. CPA with Bowman for concepts issued. | | | | | | | | | | | | | | |
| 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: PAB approved scope June 22, 2016. Project construction phase on hold until Supervisors Office and FCDOT determine the final location of the trail alignment. Construction funded through FCDOT. | | | | | | | | | | | | | | |
| Lee | Hilltop | Turnkey development of new Park | Athletic fields, parking, etc. | Construction | Proffer | 24 | A | Oct-20 | Nov-20 | Goverder | Mar-22 | | 5% | | | G | | |
| Remarks: Hilltop Sand and Gravel Company, Inc. proffered park. Construction started in March 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 has been submitted to LDS in March and is under review. Project was awarded an EIP Grant. | | | | | | | | | | | | | | |
| Mt. Vernon | North Hill | New Park | Redevelopment project partnership with HCD | Scope | ? | 4 | | Jul-20 | Nov-20 | Wynn | Jul-20 | Feb-21 | 100% | | | | | |
| | | | | Design | HCD | 10 | | Jul-20 | Nov-20 | Wynn | Jul-20 | Dec-21 | 100% | | | | | |
| | | | | Construction | HCD | 12 | A | Dec-20 | Dec-21 | Burdick | Jan-22 | | 3% | | | G | | |
| | | | | Remarks: PAB approved scope February 24, 2021. Bid opening held March 22, 2022. | | | | | | | | | | | | | | |
| Mt. Vernon | Laurel Hill Central Green Phase 2 | Phase 2 Buildout | Phase 2: Synthetic turf fields & other park amenities | Scope | ? | 6 | | Jul-20 | Feb-21 | Davis | Jul-20 | | 80% | \$7,000,000 | | | | |
| | | | | Design | | 12 | A | Mar-21 | Mar-22 | Davis | Mar-21 | | 65% | | | G | | |
| | | | | Construction | | 12 | | Apr-22 | Apr-23 | Davis | | | | | | | | |
| | | | | Remarks: Restrooms and Phase 2 design received ARB approval in September 2021. Bowman is preparing the 95% design for the fields and SWSG is working on the 95% set for the restrooms. | | | | | | | | | | | | | | |

| 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 | Pavilion | Pavilion | Scope | TBD | | | TBD | | TBD | | | | | | | | | |
| | | | | Design | TBD | | | TBD | | TBD | | | | | | | | | |
| | | | | Construction | TBD | | | TBD | | TBD | | TBD | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | | | | |
| Mt. Vernon | Laurel Hill Golf Course | Concept Design for Short Course | Concept design for Laurel Hill Short Course | Scope | TBD | TBD | | | | | | | | | | 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: 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. Working through UF comments/waiver. | | | | | | | | | | | | | | | |
| Providence | TBD | Mini-pitch installation | Potential partnership with Vienna Youth Soccer | Scope | Donation | TBD | | | | TBD | | | | | | | | | |
| | | | | Design | | TBD | | | | | | | | | | | | | |
| | | | | Construction | | TBD | | | | | | | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | | | | |
| 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. One-year warranty walk to be scheduled soon. | | | | | | | | | | | | | | | |
| 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 | Deleon | Apr-21 | Jun-21 | 100% | \$ 61,000 | | G | | | |
| | | | | Remarks: Project under warranty until June 2022. | | | | | | | | | | | | | | | |
| Sully | Cub Run Rec Center | Add Childcare | Concept Design for Reconfiguring the existing weight room to create a space for childcare | Scope | Proffer | | | Mar-20 | Nov-20 | | | | | | | | | | |
| | | | | Design | Proffer | | | | | | | | | | | | | | |
| | | | | Construction | Proffer | | | | | | | | | | | | | | |
| | | | | Remarks: See remarks and tracking in the "2020 Bond Funded Projects". | | | | | | | | | | | | | | | |
| Sully | Cub Run Rec Center | 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. Request for Proposal was issued to Service Works to convert the LAN network to BACnet for the PHUs and cooling tower. Items identified in a commissioning report are being addressed. | | | | | | | | | | | | | | | |

| 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 |
| 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. Warranty peirod ends July 2022. | | | | | | | | | | | | |
| 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 | | Y |
| | | | | Construction | FCDOT | 9 | | May-21 | Jan-22 | Burdick | | | | \$ 608,900.00 | | |
| | | | | Remarks: Holding MSP resubmission until WSWD approved. WSWD resubmitted to LDS March 2022 | | | | | | | | | | | | |

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 |
| Total Project Cost | | | | | | \$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 | Signage and Branding | | Scope | 2012 Bond | 24 | A | Jul-13 | Jul-15 | Park Services | Nov-21 | | | | | 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 | | | | | 91500 | 59988 | \$ 151,488.00 | 38% | \$248,512.00 | \$400,000.00 |
| Total Project Cost | | | | | | \$400,000.00 | | | | | | | | | | |

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

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 |
| Total Project Cost | | | | | | \$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 | |
|---|--------------------|---|--------------------------|------------------------|-----------------|-------------------------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| Sully | Cub Run Rec Center | Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP | For existing facilities. | Construction | 2012 Bond | 10 | 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 | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$130,000.00 | | | | | | | | | | | | | |
| Remarks: Contracting mechanical engineer to define scope for connecting Pool Units to the Building Automation System through a BACnet system. | | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 Rec Center | Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP | For existing facilities. | Construction | 2012 Bond | | W/C | Jul-14 | Jul-19 | Maislin | Dec-18 | Mar-22 | 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 | | | |
| | | | | | \$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 | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$150,000.00 | | | | | | | | | | | | | |
| Remarks: Request for Proposal has been issued to Service Works to integrate the new roof top units to the existing building automation system. | | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|------------|--|-------------|---------------------|-----------------|-------------------------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| Countywide | Countywide | Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations - Listed below | | Implementation | 2012 Bond | 60 | A | Jul-13 | Jul-18 | RMD | | | | | | | |
| | | | | 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 | | |
| Total Project Cost | | | | \$973,486.00 | | | | | | | | | | | | | |
| Remarks: | | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---|-------------|---|--|------------------------|-----------------|-------------------------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| 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 | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$260,164.00 | | | | | | | | | | | | | |
| Remarks: System was inspected and approved. Training was provided to staff in May 2021, and project is under warranty until May 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 | | | |
|---------------------------|----------------|--|--|------------------------|-----------------|-------------------------|--|---------------|------------------------------|---------------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--|---|--|
| 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 | | | | | | |
| Total Project Cost | | | | \$2,200,000.00 | | | Remarks: Out of 16 projects, 11 have been completed, 3 are in design or are waiting for additional funds for construction, and 2 have been eliminated. | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
| Braddock | Long Branch SV | Grouped Trails - per Trail Strategy Plan - Trail Design | Improvement of 6000' ft of trail in the upper section of Long branch SV (Olley Ln to Woodland way) | Scope | 2012 Bond | 6 | | Dec-17 | May-18 | McFarland | Dec-17 | Mar-19 | 100% | 16 | -2.5 | | | | |
| | | | | Design | 2012 Bond | 12 | | Jun-18 | Jun-19 | McFarland | Mar-19 | Jan-20 | 100% | 11 | 0.25 | | | | |
| | | | | Construction | 2012 Bond | 9 | 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 | | \$ 665,275.04 | | \$ 665,275.04 | 99% | \$9,374.96 | \$0.00 | | | | | | |
| | | | | TECO | | | Remarks: All phases have been completed. Under warranty until July 2022. \$109,499 moved to Lake Accotink Dam Stream Crossing per PAB board approval on 3/23/22. | | | | | | | | | | | | |
| | | | | 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) | Actual vs. 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 | | | Remarks: On hold pending master plan process. | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,000,000.00 | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Planned Duration (in Qtrs) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|--------------------|------------------------|-------------------------|---|------------------------|-----------------|---|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|----------------------------|---------------------------------------|--------------------|---|--|--|
| Braddock | Lake Accotink | Flashboard Replacement | Debris removal and flashboard replacement | Scope | 2012 Bond | 8 | A | Dec-21 | Jul-22 | Burdick | Dec-21 | | 50% | | | | G | | | |
| | | | | Design | 2012 Bond | | | | | | | | | | | | | | | |
| | | | | 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 | \$0.00 | \$0.00 | \$70,000.00 | | 0 | | \$ - | #DIV/0! | \$70,000.00 | -\$70,000.00 | | | | | | | | | |
| | | | | TECO | | Remarks: Evaluating proposals/construction not to start until after Labor Day 2022 | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$0.00 | | | | | | | | | | | | | | | | |
| 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 | | Remarks: Project is on Hold pending land transfer and MP approval. \$456,376 was approved by the Board to be transferred to Holladay Field Conversion in June 2020. | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$459,376.00 | | | | | | | | | | | | | | | | |
| Dranesville | Spring Hill Rec Center | 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% | | | | 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 | | | | | | |
| | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | | \$ 80,659.32 | \$ 17,400.68 | \$ 98,060.00 | 39% | \$151,940.00 | \$0.00 | | | | | | | | | |
| | | | | TECO | | Remarks: PO with TMG in place. Panels to be replaced during summer pool shutdown in 2022. | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$250,000.00 | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|--------------------|-------------------------|------------------|--|------------------------|-----------------|-------------------------|---|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| 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 | W/C | Sep-21 | Mar-22 | Rosend | Sep-21 | Oct-21 | 100% | 1 | 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 | | | | |
| | \$121,000.00 | \$0.00 | \$0.00 | \$121,000.00 | \$ 121,000.00 | \$ - | \$ 121,000.00 | 100% | \$0.00 | \$0.00 | | | | | | | | |
| | | | | TECO | | | Remarks: Demolition complete in October 2021. Punch list complete and project in warranty through October 2022. | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$121,000.00 | | | | | | | | | | | | | | |
| Lee | Lee District Rec Center | AHU Replacement | Replace AHU-Buffalo | Scope | Bond Premium | 3 | | Aug-20 | Nov-20 | Aguilera | | | | | | | | |
| | | | | Design | Bond Premium | 10 | A | TBD | TBD | Aguilera | Apr-22 | | | | | | | |
| | | | | Construction | Bond Premium | 10 | | | | | | | | | | | | |
| | | | | 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% | \$400,000.00 | \$0.00 | \$0.00 | | | | | | | | |
| | | | | TECO | | | Remarks: Please refer to "2020 Bond Funded Projects" for tracking as part of the Lee District Rec Center project to "Renovate Existing Rec Center". | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$400,000.00 | | | | | | | | | | | | | | |
| 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-21 | Sep-21 | 100% | 6 | 0 | | | |
| | | | | Construction | Bond Premium | 6 | W/C | Sep-21 | Mar-22 | Rosend | Sep-21 | Oct-21 | 100% | 1 | 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 | | | | |
| | \$151,020.00 | \$0.00 | \$0.00 | \$151,020.00 | \$ 151,020.00 | \$ - | \$ 151,020.00 | 100% | \$0.00 | \$0.00 | | | | | | | | |
| | | | | TECO | | | Remarks: Demolition complete in October 2021 and in warranty through October 2022. | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$151,020.00 | | | | | | | | | | | | | | |

| 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 | George Washington Rec Center | 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) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|---------------|------------------------------------|--|---------------------------|-----------|--|--------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|--|---|
| Providence | Hartland Road | Hartland Road Pk - 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 \$550k in additional funding is identified. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$507,246.00 | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|---------------|----------------------|---|---------------------------|-----------|---|--------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|--|--|
| Providence | Oak Marr Golf | Clubhouse Renovation | Renovate golf clubhouse to facilitate sale of alcoholic beverages and food. | Scope | 2012 Bond | 6 | A | Jul-20 | Dec-20 | Miller | Feb-20 | | 90% | | | 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. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$94,603.00 | | | | | | | | | | | | | | |

| 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 | Oak Marr Rec Center | 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% | | | |
| | | | | Construction | Bond Premium | 6 | W/C | Nov-20 | May-21 | Maislin | Oct-20 | 22-Mar | 100% | 10 | -1.00 | G |
| | | | | 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 | | | | | | | | | | | |
| | | | | \$473,954.18 | \$0.00 | \$260,000.00 | | \$260,000.00 | \$482,944.00 | | \$ 465,000.00 | \$ 6,379.00 | \$ 471,379.00 | 98% | \$11,565.00 | \$0.00 |
| | | | | TECO | | | Remarks: The project was completed in March 2022. | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$733,954.18 | | | | | | | | | | | | |

| DISTRICT | PARK | 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 Rec Center | 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 | C | Sep-20 | Jan-21 | Maislin | Jun-20 | Feb-21 | 100% | 8 | -0.75 | G |
| | | | | 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 | \$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 | | | | | | | | | | | | |
| Total Project Cost | | | | \$425,000.00 | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|----------------------|---|-------------------------|------------------------|--------------|-------------------------|---|--------------|------------------------------|-----------------|---------------------|-------------------------|--------------------|--------------------------|----------------------------|----------------------------|
| Springfield | South Run Rec Center | South Run Rec Center 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 | | | PAB 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 | \$404,333.00 | | \$404,333.00 | \$404,333.00 | \$ 20,351.00 | \$ 268,099.00 | \$ 288,450.00 | 71% | \$115,883.00 | \$0.00 | | |
| | | | | TECO | | | Remarks: Construction contract awarded, with construction to be performed in August 2022. | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$404,333.00 | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---|-----------------|---|---|------------------------|-----------------|-------------------------|--|----------------|------------------------------|---------|---------------------|-----------------|-------------------------|--------------------------|---------------------------------------|--------------------|
| Sully | Sully 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 | | 5% | | | Y |
| | | | | 12 Bond Funding | | | PAB Approved Bond Funding | | PAB Approved Revised Funding | | Expenditure to Date | | Reservation/Encumbrance | | % Expended to Date | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$5,277,849.00 | \$3,250,000.00 | \$250,000.00 | \$3,500,000.00 | \$8,777,849.00 | | \$ 1,348,492.00 | \$ 5,626,624.00 | \$ 6,975,116.00 | 79% | \$1,802,733.00 | \$0.00 |
| | | | | TECO | | | Remarks: PAB approved a funding allocation in December 2021, allowing contract to be awarded in December 2021. Site is cleared, with ongoing installation of concrete footers and the septic system. | | | | | | | | | |
| | | | | Total Cost | | | Date FMB | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$8,777,849.00 | | | | | | | | | | | |
| Active Projects - Original Bond Fund Subtotal | | | | | \$15,735,000.00 | | | | | | | | | | | |
| 2012 Bond Funding - Completed Projects | | | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Countywide | Various | Elevator and Pool Filter Replacements - Phase 1 | | Scope | 2012 Bond | 6 | | Jan-16 | Jun-16 | Emory | Jan-16 | Jun-16 | 100% | 6 | 0 | |
| | | | | Design | 2012 Bond | 6 | | Jul-16 | Jan-17 | Emory | Jul-16 | Jan-17 | 100% | 6 | 0 | |
| | | | | Construction | 2012 Bond | 6 | C | Jul-17 | Dec-17 | Emory | Jul-17 | Oct-17 | 100% | 3 | 0.75 | |
| | | | | 12 Bond Funding | | | PAB Approved Bond Funding | | PAB Approved Revised Funding | | Expenditure to Date | | Reservation/Encumbrance | | % Expended to Date | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$720,000.00 | \$0.00 | \$396,800.00 | \$396,800.00 | \$1,116,800.00 | | \$993,825.70 | \$0.00 | \$993,825.70 | 89% | \$122,974.30 | \$0.00 |
| | | | | TECO | | | Remarks: Oak Marr Pool Filter - Construction began in August 2017 and completed in September 2017. Punch list walkthrough held in September 2017. Audrey Moore Elevator - building work began in July 2017 and the elevator shutdown began in late August 2017. Demolition, wiring and cab interiors are complete. Final adjusting is ongoing. Lee District Elevator - building work began in July 2017 and the elevator shutdown began in mid-August 2017. Work completed October 6, 2017. Punch list work is complete. Warranty walkthrough complete. Last report. | | | | | | | | | |
| | | | | Total Cost | | | Date FMB | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,116,800.00 | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Countywide | Countywide | Energy Management - Grouped Project: Cub Run Rec Center 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 | | | PAB Approved Bond Funding | | PAB Approved Revised Funding | | Expenditure to Date | | Reservation/Encumbrance | | % Expended to Date | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$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 | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Countywide | Countywide | Grouped Playground Equipment Upgrade - Listed below | | 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 | | | PAB Approved Bond Funding | | PAB Approved Revised Funding | | Expenditure to Date | | Reservation/Encumbrance | | % Expended to Date | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$0.00 | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$1,000,000.00 | | \$ 1,000,000.00 | \$ 1,000,000.00 | \$ 1,000,000.00 | 100% | \$0.00 | \$0.00 |
| | | | | TECO | | | 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 Cost | | | Date FMB | | | | | | | | | |
| Total Project Cost | | | | | \$1,000,000.00 | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|-------------|---|--------------|------------------|---------------------|-------------------------|--|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|----------------------------|--------------------|--|--|--|
| Lee | Brookfield | Grouped Playground Upgrade: Brookfield Park | | Scope | 2012 Bond | 2 | | Nov-15 | Dec-15 | Rosend | Nov-15 | Mar-16 | 100% | 4 | -0.5 | | | | |
| | | | | Design | 2012 Bond | 3 | | Jan-16 | Mar-16 | Rosend | Apr-16 | Apr-16 | 100% | 1 | 0.5 | | | | |
| | | | | Construction | 2012 Bond | 3 | C | Apr-16 | Jun-16 | Rosend | Jul-16 | Aug-16 | 100% | 1 | 0.5 | | | | |
| | | | | 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 | | | | | | | | |
| Total Project Cost | | | | | \$80,000.00 | | Remarks: PAB approved scope in March. Design complete with construction anticipated to start in July. Construction complete in August 2016. 1-yr warranty walkthrough complete. Last report. | | | | | | | | | | | | |
| Braddock | Wakefield | Grouped Playground Upgrade: Audrey Moore Rec Center | | 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 | | | | | | | | |
| Total Project Cost | | | | | \$170,000.00 | | Remarks: Project scope was approved in November 2015. Construction is scheduled for May 2016. Construction complete in June 2016. 1-yr. warranty walkthrough complete. Last report. | | | | | | | | | | | | |
| 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 | | | | | | | | |
| Total Project Cost | | | | | \$144,750.00 | | Remarks: Project team mtg complete. Scope approval to PAB in October. Playground consultant is designing the playground. Mobile Crew demolished the existing playground due to unsafe conditions. Construction scheduled for spring 2015. Playground plans under review. Purchase order processed. Precon scheduled for 8/13/15. Playground complete 9-30-15. Under 1 Yr Warranty period thru October 2016. 1Yr Warranty Inspection Complete. Last report. | | | | | | | | | | | | |
| Springfield | Hidden Pond | Grouped Playground Upgrade: Hidden Pond Park | | Scope | 2012 Bond | 5 | | Jan-16 | May-16 | Villarreal | Dec-15 | Apr-16 | 100% | 5 | 0 | | | | |
| | | | | Design | 2012 Bond | 3 | | Jun-16 | Aug-16 | Villarreal | May-16 | Aug-16 | 100% | 4 | -0.25 | | | | |
| | | | | Construction | 2012 Bond | 3 | C | Oct-16 | Dec-16 | Villarreal | 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 | | | | | | | | |
| Total Project Cost | | | | | \$290,000.00 | | Remarks: Team Start-up memo complete. April scope item was submitted. This project will be completed in conjunction with the Shelter and Parking Lot Improvements project. Design and 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. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | South Run District | Grouped Playground Upgrade: South Run Rec Center | | 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. | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$500,000.00 | | | | | | | | | | | | | | |
| 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 | | | | | | | | |
| Total Project Cost | | | | | \$90,000.00 | | Remarks: Bowman Consulting has been issued a contract project assignment to design and permit a new conventional sewage disposal system for the farm house. A purchase order has been issued to The Matthews Group to install the sewage disposal system. Installation will begin in October and be completed by the end of November. The project has been completed and is under warranty until December 2019. Last report. | | | | | | | | | | | | |
| Countywide | Countywide | Grouped Trails - per Trail Strategy Plan - see list below | | | | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
| Braddock | Accotink Stream Valley | Grouped Trails: Accotink Stream Valley Park - CCT at Hunter Village Drive | Improvements for this project will include constructing approximately 4,400 linear feet of asphalt trail and fairweather crossing along the GCCCT to restore trail connectivity in Accotink Stream Valley Park. | Scope | 2012 Bond | 4 | | Dec-17 | Mar-18 | Deleon | Jan-18 | Apr-18 | 100% | 4 | 0 | | | | |
| | | | | Design | 2012 Bond | 9 | | Apr-18 | Dec-18 | Deleon | Apr-18 | Jun-19 | 100% | 14 | -1.25 | | | | |
| | | | | Construction | 2012 Bond | 10 | C | Jan-19 | Oct-19 | Deleon | Jun-19 | 20-Mar | 100% | 10 | 0 | | | | |
| | | | | 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. | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$486,160.00 | | | | | | | | | | | | | | |
| 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 | 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 | | | | | | | | |
| Total Project Cost | | | | | \$598,000.00 | | Remarks: VDOT approved location of road crossing to the Walney pond. Masterplan to be updated to reflect new crossing, unsafe crossing location at Cabells Mill to be closed; Executed PO and issued construction NTP in March 2017. Construction completion in June, 2017. Last Report. Project funds reallocated to other project per the October 25, 2017 PAB Item. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | 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 | |
| Total Project Cost | | | | \$125,000.00 | | | Remarks: Staff directed to apply for Recreational Trails Program grant for this project in August 2015. Staff awaited selection results prior to completing scope. Staff was notified in December 2015 that the project was not selected. Scope Board Item completed and approved in February 2016. CPA executed with Bowman Consulting in September 2016. 50% plans delivered on 12/6/16. Site review of alignment complete. Met with Heritage Square HOA in February 2017 and gave presentation on impact to neighborhood. HOA requested additional screening. Plans submitted to OSDS in September. Plans resubmitted to LDS in February 2018. LDS permit review in progress. Anticipate bidding of project in 2nd Quarter 2018. Construction funded in 2016 Park Bond. Last report. | | | | | | | | | | |
| 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 | |
| Total Project Cost | | | | \$120,000.00 | | | Remarks: PAB Item approved in July. PO approved in Aug 2017. Construction started in Oct 2017 and substantially completed on December 1, 2017. Last report. | | | | | | | | | | |
| 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 | |
| Total Project Cost | | | | \$134,480.00 | | | Remarks: Scope approved March 12, 2014. Notice to proceed to EQR for construction was given on May 14, 2014. Construction started on June 30, 2014. Substantial completion date: August 7, 2014. Final completion date: October 23, 2014. Last report. | | | | | | | | | | |
| 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 | |
| Total Project Cost | | | | \$494,000.00 | | | Remarks: Last Report. | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | May-21 | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|------------|--|-------------|------------------|-----------------|-------------------------|---|--------------|------------------------------|----------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--------|
| Countywide | Countywide | Energy Management - upgrade lighting, control systems for Rec Centers 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 |
| Total Project Cost | | | | | | \$700,000.00 | Remarks: Dec. 2017 - Various projects completed. The balance will be used for additional projects | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|-------------------------|---------------------|--|------------------------|-----------------|-------------------------|--|------------|------------------------------|------------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--------|
| Braddock | Audrey Moore Rec Center | Gym RTU Coil Repair | Repair/replace coils in the RTU serving the gym. | Scope | Bond Premium | | | | | | | | | | | | |
| | | | | Design | Bond Premium | 5 | | Jun-20 | Nov-20 | Villarreal | Jun-20 | Jun-20 | 100% | 1 | 1 | | |
| | | | | Construction | Bond Premium | 3 | C | Dec-20 | Feb-21 | Villarreal | Jul-20 | Sep-20 | 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 | |
| | | | | | \$8,500.00 | \$0.00 | \$0.00 | \$0.00 | | | | \$ 8,468.00 | \$ - | \$ 8,468.00 | 100% | \$32.00 | \$0.00 |
| Total Project Cost | | | | | | \$8,500.00 | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | |
| | | | | | | Total Cost | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | \$8,468.00 | Jan-21 | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|------------|---|--|------------------------|-----------------|-------------------------|---|----------------|------------------------------|---------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--------|
| Braddock | 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 |
| Total Project Cost | | | | | | \$1,500,000.00 | Remarks: Coordinating with DPWES Stormwater Planning Division for enhanced facilities. Feb 2015 - Project Team formation memo sent out. March 2015 - kick off team meeting held. Consultant preparing documents to vacate Guinea Road. June 2015 - Gametime working on playground design July 2015 - 50% plans received. Initial Skatepark layout received. August - Public meeting to be scheduled for Fall 2015. Further design work on hold until after meeting. Winter 2015 - Project on hold until Public Meeting is held on February 1, 2016 to share the 50% design drawings. February 2016 - Public Meeting held, no big issues came out of meeting. PAB scope approved in May 2016. Geotech work completed June 2016. 95% Design is due in August. 95% plans received September 2016. Plans submitted to county October 2016 as MSP. Due to RW/Comp plan comments from VDOT/FCDD, plan revision required. Consultant authorized in March to proceed with plan revision and resubmit to LDS for permit. May 2017 - Waivers Submitted to FCDOT and VDOT. September 2017-staff working through FCDOT comments and waiver conditions with LDS. 2nd submission plan approved and bid period is anticipated in February 2018. Bids opened on March 1, 2018 with Avon Corporation the low bidder. NTP issued in April 2018 with substantial completion expected in September 2018. Substantial completion achieved in September 2018. Punch list complete. Installation of pedestrian signal to be complete in November 2019. Warranty Walkthrough complete. Last report. | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | |
| | | | | | | Total Cost | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | \$1,471,373.10 | Sep-18 | | | | | | | | | | |
| | | | | Final | | \$1,498,250.92 | Jan-20 | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|-----------|---|--|------------------------|-----------------|-------------------------|---|--------------|------------------------------|--------------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--------|
| Braddock | Wakefield | Cross County Trail- Pave trail in Wakefield | Pave 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 | \$ - | \$ 561,325.00 | 94% | \$38,675.00 | \$0.00 |
| Total Project Cost | | | | | | \$600,000.00 | Remarks: Public meeting to discuss project was held in October 2015 and met with public opposition. Staff addressed lifecycle cost issues and had meeting with Supervisor Cook on March 31, 2016, to get go-ahead to continue with project. Project assigned to Som Govender October 2016. 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 | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | |
| | | | | | | Total Cost | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | \$533,045.00 | Jun-18 | | | | | | | | | | |
| | | | | Final | | \$540,977.24 | May-20 | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | | | | | | | |
| Total Project Cost | | | | \$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 | | | | | | | | | |
| Total Project Cost | | | | \$665,000.00 | | | Remarks: Work completed June 2017. Resource Management finalizing exhibits to be complete by end of FY 22. | | | | | | | | | | | | |
| 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 | | | | | | | | | |
| Total Project Cost | | | | \$1,950,000.00 | | | Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued July 1, 2013. Enhanced stormwater improvements were requested by DPWES who is funding these improvements, and were included in the bid documents. Project in the construction phase. Substantial Completion October 20, 2013, with Ribbon Cutting held October 26, 2013. Warranty Phase is complete. Last Report. | | | | | | | | | | | | |
| 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 | (\$179,378.06) | \$441,331.34 | \$860,710.00 | \$ 718,722.84 | \$ - | \$ 718,722.84 | 84% | \$141,987.16 | \$0.00 | | | | |
| Total Project Cost | | | | \$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. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 Rec Center | Rec Center 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 | | | | | | | | | | | | | | |
| | | | | 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 | | | | |
| | | | | \$832,962.00 | \$1,300,000.00 | | \$1,300,000.00 | \$2,132,962.00 | \$ 2,121,030.55 | \$ - | \$ 2,121,030.55 | 99% | \$11,931.45 | \$0.00 | | | | |
| Total Project Cost | | | | | \$2,132,962.00 | Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The cabana work was completed on November 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The renovation of the existing fitness center began on December 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. Last report. | | | | | | | | | | | | |
| Dranesville | Springhill Rec Center | 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 | | | | | | | | | | | | | | |
| | | | | 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 | \$8,600,500.00 | | \$8,600,500.00 | \$ 7,974,624.27 | \$ 179,209.90 | \$ 8,153,834.17 | 95% | \$446,665.83 | \$0.00 | | | | | |
| Total Project Cost | | | | | \$8,600,500.00 | Remarks: Keller Brothers, Inc. was awarded a contract for \$7,111,000 to complete the expansion and renovation work. Notice to Proceed was issued September 5, 2013. Contractor is now substantially complete on the new expansion and punch list repairs are ongoing. Ribbon cutting ceremony was held January 10, 2015. Project has completed the 1-year warranty phase and the correction of items noted on the 1-year warranty walkthrough held December 3, 2015 is complete. Last Report. | | | | | | | | | | | | |
| Dranesville | Turner Farm | Observatory Structural Repairs Investigation | Structural, HVAC, & exterior improvements, Remote Operated Telescope Observatory | Scope | | 3 | C | Jul-17 | Sep-17 | Rosend | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | | |
| | | | | Construction | 2012 Bond | 6 | | Oct-17 | Mar-18 | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$ 150,000.00 | \$ 150,000.00 | \$ 150,000.00 | 100% | \$0.00 | \$0.00 | | | | | | | | | |
| Total Project Cost | | | | | \$150,000.00 | 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 | | | | | | | | | | | | | | |
| | | | | 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 | \$1,088,000.00 | \$0.00 | \$1,088,000.00 | \$849,603.00 | \$ 849,603.00 | \$ - | \$ 849,603.00 | 100% | \$0.00 | \$238,397.00 | | | | |
| Total Project Cost | | | | | \$1,088,000.00 | Remarks: Reference PAB 4/24/13. FCPS requested and were transferred \$849,603 for this project. FCPS 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 | | | | | | | | | | | | | | |
| | | | | 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 | | | | |
| | | | | \$747,740.00 | \$5,155,000.00 | \$0.00 | \$5,155,000.00 | \$5,902,740.00 | \$ 5,154,998.70 | \$ - | \$ 5,154,998.70 | 87% | \$747,741.30 | \$1.30 | | | | |
| Total Project Cost | | | | | \$5,902,740.00 | Remarks: Scheibel Construction was awarded a contract for \$4,429,000 to complete the expansion work. Notice to Proceed was issued on October 2, 2014. Construction is approximately 50% complete. Substantial completion is scheduled for July 2015. Project is substantially complete with punch list work ongoing. Ribbon cutting scheduled for August 1, 2015. Project Complete. Currently under warranty phase through July 2016. Additional improvements are being planned for the facility to be constructed during the winter. Construction of an accessible shade area along the perimeter of the original Water Mine facility has been completed. Two large rentable cabanas were installed. Replacement feature for the Miner House and an additional platform for the Active Pad will be completed by summer. Project Complete. Warranty period ended July 2016. Last report. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|----------------|--|-----------------------------------|------------------|-----------------|-------------------------|---|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Lee | Greendale Golf | Improvements per NGF, including event pavilion | Golf Course drainage improvements | Scope | 2012 Bond | 3 | | May-14 | Jul-14 | LI | May-14 | Jul-14 | 100% | 3 | 0 | | | | |
| | | | | Design | 2012 Bond | 3 | | Aug-14 | Oct-14 | LI | Aug-14 | Oct-14 | 100% | 3 | 0 | | | | |
| | | | | Construction | 2012 Bond | 3 | C | Nov-14 | Mar-15 | LI | Nov-14 | Apr-15 | 100% | 5 | -0.5 | | | | |
| | | | | 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 | \$642,000.00 | \$0.00 | \$642,000.00 | | \$ | - | 0% | \$642,000.00 | \$0.00 | | | | | | | | | |
| Total Project Cost | | | | | | \$642,000.00 | Remarks: Scope approval July 2014. Construction Notice to Proceed issued November 2014. Contractor has completed 3 holes through 12/31/14. Substantial completion was held on April 6, 2015. Warranty phase time through April 2016. Last report. | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|------------------|---|---|------------------|-----------------|-------------------------|--|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Lee | Historic Huntley | Historic Huntley Site Restoration - Phase II Tenant House | Renovate tenant house for visitor center. | Scope | 2012 Bond | 6 | | Jul-14 | Dec-14 | Duncan | Jul-14 | May-15 | 100% | 10 | -1.00 | | | |
| | | | | Design | | 3 | | Jan-15 | Mar-15 | Duncan | Jun-15 | 16-Mar | 100% | 9 | -1.50 | | | |
| | | | | Construction | | 12 | C | Apr-15 | Mar-16 | Lynch | 16-Apr | 17-Mar | 100% | 9 | 0.75 | | | |
| | | | | 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 | | | | | | | | |
| Total Project Cost | | | | | | \$1,180,619.00 | Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-SWSG and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. September 2015: The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2016. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A Pre-proposal meeting has been scheduled for April 13, 2016. July 2016 HITT proposal has been submitted reviewed and negotiated to reduce the cost proposal. Purchase Order has been sent to the Park Authority Director for signature. Construction is scheduled to start in August 2016. 10/13/16 Construction is underway. As part of the project RMD performed an archeology excavation once the floor was removed and discovered some artifact believed to be from the 1830's to 1850's. Demolition is ongoing. 12/13/16 Work is continuing with floor framing complete, masonry work on the exterior nearing completion, wall framing in progress and the garage addition underway. Anticipated completion by May 2017. House Project is Substantial Complete. Currently working under separate contract the ADA Access. Scheduled to complete May 2017. Work actually completed March 2017. Currently under Warranty period until March 2018. Last report. | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|--------------|---|---------------------------------------|------------------|-----------------|-------------------------|---|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| Lee | Lee District | Lee District Family Recreation Area - Phase 3 | Prepare site and install new carousel | Scope | 2012 Bond | 6 | | Jul-14 | Dec-14 | Lynch | Jan-15 | Jun-16 | 100% | 18 | -3.00 | | |
| | | | | Design | 2012 Bond | 12 | | Jan-15 | Dec-15 | Lynch | Jun-16 | Sep-16 | 100% | 4 | 2.00 | | |
| | | | | Construction | 2012 Bond | 15 | C | Jan-16 | Mar-17 | Lynch | Oct-16 | Jun-17 | 100% | 4 | 2.75 | | |
| | | | | 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 | | | | | | | |
| Total Project Cost | | | | | | \$1,065,000.00 | Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. RFP to be sent to consultant by end of October 2015 to create documents needed for scope development. Consultant will be given Notice To Proceed in January 2016. Project team has reviewed and approved the Concept Plan. Scope approval scheduled for June 2016. Project elements purchased separately. Site and Building permit obtained. Fabrication of carousel continues. Site work has started. Scheduled to complete early Summer. Work complete and under warranty. Ribbon cutting was 07/08/2017. September 2017 - Project complete. Awaiting security purchase and installation from POD \$40K. Under warranty through June 2018. Last report. | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|--|---|---|--|-----------------|---|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Mason | John C & Margaret White Gardens | Phase 1 - Build internal trail network and shelter | Design and construct a shelter and trail system | Scope | 2012 Bond | 8 | | Feb-15 | Sep-15 | Boston | Apr-15 | Jul-16 | 100% | 16 | -2.00 | | | | |
| | | | | Design | 2012 Bond | 9 | | Oct-15 | Jun-16 | Boston | Jul-16 | Mar-17 | 100% | 7 | 0.50 | | | | |
| | | | | Construction | 2012 Bond | 12 | C | Jul-16 | Jun-17 | Davis | Mar-17 | Jul-17 | 100% | 4 | 2.00 | | | | |
| | | | | 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 | | | | | | |
| | | | | TECO | | 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. | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$500,000.00 | | | | | | | | | | | | | |
| 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 | \$930,000.00 | \$ | 461,161.92 | \$ | 441,505.50 | \$ | 902,667.42 | 97% | \$27,332.58 | \$0.00 | | | | | |
| Total Project Cost | | | | | | \$930,000.00 | | | | | | | | | | | | | |
| | | | | Remarks: Convert existing natural turf field to synthetic surface. Team formed, and working a prelim cost estimate. Team meeting at site with Consultant. Received Consultant Proposal September 17, 2015. Park Authority Board scope approval May 2016. Construction commenced in June 2015 and completed 9/2. Punch List is complete. Warranty phase through August 2017. Last Report. | | | | | | | | | | | | | | | |
| Mason, Lee, Providence | Jefferson, Pinecrest, & Greendale Golf Courses | Group Golf Renovation - replace cart paths and irrigation Systems | Jefferson - Cart Path Replacement; Pinecrest - Design and install a replacement irrigation system - Complete; Greendale GC - Design and install a replacement irrigation system | Scope | 2012 Bond | 36 | | Jan-13 | Dec-15 | Fruehauf | Jan-13 | Dec-15 | 100% | 36 | 0 | | | | |
| | | | | Design | 2012 Bond | 48 | | Jan-13 | Dec-16 | Fruehauf | Jun-13 | Dec-15 | 100% | 30 | 4.5 | | | | |
| | | | | Construction | 2012 Bond | 60 | C | Jul-13 | Jun-18 | LI | Oct-13 | Jul-16 | 100% | 34 | 6.5 | | | | |
| | | | | 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 | | | | | | | |
| Total Project Cost | | | | | | \$1,500,000.00 | | | | | | | | | | | | | |
| | | | | Remarks: Project team met to discuss the project scope on April 9, 2013. PAB scope approval on April 24, 2013. CPA was issued to design consultant on May 14, 2013. Project bid opening was on September 19, 2013. Construction Contract for replacing the irrigation system at Pinecrest Golf Course was approved on October 2, 2013. Contractor has mobilized and is currently installing the main water distribution line. The construction for Pinecrest Golf Irrigation started October 2013. Substantial completion on April 21, 2014. Warranty Phase through April 2015 for Pinecrest GC. Greendale GC Irrigation 50% Plan review was completed in December 2014. Irrigation consultant is revising the plans for 100% review. Greendale GC Irrigation project is going to bid in May 2015. September 2015: Bids were received in mid June 2015 and George E. Ley Co was the lowest and only bidder. Staff is in the process of finalizing the contract package. Contract is award to George Ley on 9/16/15. Pre-construction meeting is schedule on 10/1/15. Construction started on October 1, 2015. The construction work completed. Final Report. | | | | | | | | | | | | | | | |
| Mt. Vernon | Grist Mill | Partnership to convert existing field to synthetic turf and redesign parking lot. | Scope, design and convert existing field to synthetic turf and renovate parking lot. | Scope | 2012 Bond | 3 | | Jul-14 | Oct-14 | Mends-Cole | Sep-14 | Apr-15 | 100% | 7 | -1.00 | | | | |
| | | | | Design | 2012 Bond | 8 | | Nov-14 | May-15 | Mends-Cole | Nov-14 | May-15 | 100% | 6 | 0.50 | | | | |
| | | | | Construction | 2012 Bond | 6 | C | Jun-15 | Dec-15 | Mends-Cole | Jun-15 | Sep-15 | 100% | 4 | 0.50 | | | | |
| | | | | 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 | | | | | |
| Total Project Cost | | | | | | \$1,158,944.00 | | | | | | | | | | | | | |
| | | | | Remarks: Project team met with the consultant and DPW/ES 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. | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|---------------------|---|---|---------------------------|-----------------|--|---------------------------|------------------------------|---------------------|---|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Mt. Vernon | Laurel Hill | Laurel Hill Development | 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 | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$7,079,400.00 | \$3,300,000.00 | \$0.00 | \$3,300,000.00 | \$10,379,400.00 | \$ 4,002,794.64 | \$ 224,702.52 | \$ 4,227,497.16 | 41% | \$6,151,902.84 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | \$10,379,400.00 | | Remarks: Phase 1 warranty walkthrough complete. Phase 2 - ARB approved design of restrooms and athletic fields in September 2021. | | | | | | | | | | | | |
| Mt. Vernon | McNaughton | McNaughton Fields | Renovate diamond fields and infrastructure. Construction only. | Scope | | | | | | | | | | | | | | |
| | | | | Design | | | | | | | | | | | | | | |
| | | | | Construction | 2012 Bond | 18 | C | Nov-15 | Apr-17 | Emory | Sep-15 | Nov-16 | 100% | 15 | 0.75 | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| \$392,037.95 | \$4,000,000.00 | \$0.00 | \$4,000,000.00 | \$4,392,037.95 | \$ 4,318,829.57 | \$ - | \$ 4,318,829.57 | 98% | \$73,208.38 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | \$4,392,037.95 | | Remarks: Site Plan 1st submission review is complete by Fairfax County LDS. Burgess & Niple has received 2nd submission approval from outside agencies and will resubmit to Fairfax County LDS in early January 2016. Bids were opened on December 1, 2015 with Schelbel 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 Rec Center as part of the Oak Marr Fitness Center Expansion | Construction | 2012 Bond | 18 | C | May-13 | Nov-14 | Garris | May-13 | Aug-14 | 100% | 15 | 0.75 | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| | | | | \$0.00 | \$600,000.00 | \$0.00 | \$600,000.00 | \$600,000.00 | \$ - | \$ - | 0% | \$600,000.00 | \$0.00 | | | | | |
| | | | | Total Project Cost | | | | \$600,000.00 | | Remarks: September 2013 - NTP was issued May 13, 2013. Phase I & II have been under renovation from May 2013 thru October 4th. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Punch list work ongoing for Phase I & II. Apr 2014 - Punch List work ongoing for Phase I & II primarily control desk and entrance vestibule. June 2014 - Control Desk Work has been accomplished as well as the punch list work associated with the entrance vestibule. Proposed Child Care Room (from Phase I&II) has been completed in Phase III. Still outstanding punch list work to be completed approx. 90% complete. Sept 2014 - Phase I and Phase II punch list on-going approx. 95% complete. December 2014-the project is completed. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection Conducted and Punch List Work Completed. Project is closed out. Final report. | | | | | | | | |
| Providence | Oak Marr Rec Center | 10,000 sq. ft. Fitness Expansion | Construct a new two story addition of 10,000 sq. ft. for fitness and programming | Construction | 2012 Bond | 18 | C | May-13 | Nov-14 | Garris | May-13 | Aug-14 | 100% | 15 | 0.75 | | | |
| | | | | Other Funding(s) | 12 Bond Funding | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | | | | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | | | |
| | | | | \$387,061.00 | \$4,100,000.00 | \$0.00 | \$4,100,000.00 | \$4,487,061.00 | \$ - | \$ - | 0% | \$4,487,061.00 | \$0.00 | | | | | |
| | | | | Total Project Cost | | | | \$4,487,061.00 | | Remarks: September 2013 - NTP was issued May 13, 2013. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Foundation footings & walls 80% complete. Foundation waterproofing and drainage underway. Structural steel erection for multipurpose room #2 80% complete. All structural steel has been fabricated and is stored on site. Contractor submitted a "Recovery Project Schedule" which indicates that the project is currently on schedule. Recovery Schedule considered a 6 day work week/10 hr. work days for the interior work activities. Overall project is 40% complete. Apr 2014 - Project progress has been impacted by intense weather over the last 3 mos. Contractor is preparing a revised Recovery Schedule. Structural steel 100% erected with Upper Level concrete slabs completed. Interior partitions underway as well as upper level electrical, plumbing and mechanical work. Lower level slab on grade was partially poured with remaining concrete placement being impacted by weather conditions. Brick veneer at radius wall has started. RTU's were set. June 2014 - Project is 88% complete with a target SCI of August 5th. Contractor is completing interior finishes to include floors, painting, cabinets etc. Startup and Commissioning of HVAC is well underway. Final Special Inspections Certifications have been signed and transmitted to Building Inspector. Anticipate turnover to OM Staff on August 18th for install of fitness equipment. Soft opening scheduled for Sept. 4th and Open House scheduled for September 6th. Ribbon Cutting Ceremony scheduled for October 18th. September 2014 - SCI conducted on August 5, 2014 with punch list. Turned over to OM Staff on August 18th for install of fitness equipment. Soft Opening was held on September 4th. Ribbon Cutting Ceremony scheduled for October 18th. Punch list work on-going with punch list approx. 65% complete. December 2014-the project's punch list is 90% complete. Warranty Phase through August 2015. March 2015 - the project's punch list is 95% complete. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection conducted and Punch List completed. Project is closed out. Final report. | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|--|-------------------|---|---|---------------------------|------------------------------|--|-----------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|------------|--------------------------|---------------------------------------|--------------------|
| Providence | Oak Marr Golf | Improvement per NGF - driving range improvement | Driving range drainage improvements | Scope | 2012 Bond | 25 | | Mar-14 | Mar-16 | Lynch | Jan-14 | Mar-16 | 100% | 27 | -0.50 | |
| | | | | Design | 2012 Bond | 12 | | 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 | | | | |
| | | | | TECO | | Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range. Project team met with the consultant on site to discuss options within budget for improving drainage on the driving range. Site staff is visiting other driving range facilities to evaluate some of the options that were discussed. The consultant is preparing a conceptual plan for improvements to the driving range based on input from the project team. A golf course consultant was hired to prepare a concept plan and preliminary cost estimate for the improvements to the driving range based on input from the project team. Concept Plan is scheduled to be received by end of November 2015. The concept Plan has been completed and Park Authority Board approval of the project scope is scheduled for March 2016. Project scope was approved by the PAB in March 2016 and budget increased to \$1.8M. RFP has been issued for design and permitting services. Pennoni was awarded the contract for design. The consultant is preparing the permit/construction plans for project team review with 50% plans submitted February 2017. After the 50% review, the team determined additional geotechnical borings would be required to identify depths of asbestos rock. These borings are expected to be complete in April 2017 with the 95% design drawings submitted in June 2017. RGP is approved. Bids were opened on March 6, 2018 and the 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 & beverage service at clubhouse underway. Last report | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$2,112,397.00 | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Springfield | Burke Lake & Golf | Driving Range Improvements | Scope, design and construct a 2 story driving range facility. | Scope | 2012 Bond | 15 | | Apr-15 | Jun-16 | Inman | Apr-15 | 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 | | | | |
| | | | | TECO | | 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% CD/Bid documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and construction contract awarded July 2016. Sept 2016 - NTP Issued July 28, 2016 for Phase 1.1. ADI Construction mobilizing and installing 32 space parking lot stormwater feature as part of Phase 1.1 construction. NTP Issued on October 4, 2016 for Phase 1.2/2. Dec 2016 - ADI Construction completed Phase 1.1 Parking Lot Addition on schedule. Phase 1.2/2 NTP was issued on Oct 4, 2016 as scheduled. Footing and foundation for both the driving range and clubhouse is approx. 95% complete. Foundation walls for the clubhouse are underway. Structural steel for the driving range arrived on December 16, 2016. March 2017 - Foundation walls for CH complete and preparation for SOG underway. Site Utilities are 80% complete. Driving Range and Cart Storage Bldg. Phase 1.2 has been completed and Substantial Completion Inspection will be conducted in April. Facility scheduled to open April 15, 2017. June 2017 - Ribbon-cutting ceremony held on May 13, 2017. Punch List work for Phase 1.2 Driving Range underway. Last report. | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$8,176,726.00 | | | | | | | | | | | | |
| See Burke Lake Clubhouse for update of Clubhouse and Stage 2 Site Work 2008 Bond Funded Project. | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|-----------------|-----------------------|---|------------------------|-----------------|-------------------------|---------------------------|--------------|------------------------------|------------------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--|
| 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 | | | | | | | | | | | | | |
| | | | | 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 | |
| | | | | | \$54,000.00 | \$433,500.00 | | \$433,500.00 | \$487,500.00 | \$487,500.00 | \$487,500.00 | \$- | \$487,500.00 | 100% | \$0.00 | \$0.00 | |
| | | | | TECO | | | | | | | | | | | | | |
| | | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$487,500.00 | | | | | | | | | | | |

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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|---------------------------|---|--|------------------------|-----------------|-------------------------|---------------------------|--------------|------------------------------|--------------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--|
| Springfield | Hidden Pond Nature Center | New shelter, expansion of parking log, and add lights | Scope, design and construct shelter and parking lot improvements | Scope | 2012 Bond | 6 | | Jul-14 | Dec-14 | McFarland | Aug-14 | Mar-15 | 100% | 7 | -0.25 | | |
| | | | | Design | 2012 Bond | 12 | | 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 | | | | | | | | | | | | | |
| | | | | 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 | (\$180,000.00) | \$820,000.00 | \$820,000.00 | \$638,559.00 | \$- | \$638,559.00 | 78% | \$181,441.00 | \$0.00 | | |
| | | | | TECO | | | | | | | | | | | | | |
| | | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$820,000.00 | | | | | | | | | | | |

Remarks: 1st Scope Team Meeting in August 2014. Team agrees to 60 car and 3 bus space lot and a new shelter with a 50 person capacity. CPA with Pacculli Simmons executed for concept plans and stormwater calculations for scope cost estimate. 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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|---------|---------------------------|----------------------------|------------------------|-----------------|-------------------------|---------------------------|------------|------------------------------|-------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--|
| Springfield | Patriot | Expansion of Patriot Park | Design for park expansion. | Scope | 2012 Bond | 24 | I | Jul-17 | Jun-19 | Davis | | | | | | R | |
| | | | | Design | 2012 Bond | | | | | | | | | | | | |
| | | | | 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 | (\$1,000,000.00) | | | | \$- | \$- | #DIV/0! | \$0.00 | \$0.00 | | |
| | | | | TECO | | | | | | | | | | | | | |
| | | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$0.00 | | | | | | | | | | | |

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.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|---------------------|---------------------------|--|------------------------|-----------------|-------------------------|---------------------------|--------------|------------------------------|------------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--|
| Springfield | Rolling Valley West | Synthetic Turf Conversion | Scope, design and convert existing rectangular field #2 to synthetic turf. | Scope | 2012 Bond | 3 | | Mar-14 | Jun-14 | Mends-Cole | Nov-13 | April-14 | 100% | 3 | 0 | | |
| | | | | Design | 2012 Bond | 5 | | Jul-14 | Dec-14 | Mends-Cole | Dec-13 | May-14 | 100% | 5 | 0 | | |
| | | | | Construction | 2012 Bond | 8 | C | Jan-15 | Sep-15 | Mends-Cole | Nov-14 | May-15 | 100% | 6 | 0.5 | | |
| | | | | 12 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Bond Funding | | PAB Approved Revised Funding | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | |
| | | | | | \$0.00 | \$810,000.00 | \$0.00 | \$810,000.00 | | | \$- | \$- | 0% | \$810,000.00 | \$0.00 | | |
| | | | | TECO | | | | | | | | | | | | | |
| | | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$810,000.00 | | | | | | | | | | | |

Remarks: Project team met November 14, 2013 on-site to discuss the project site. Consultant has submitted fee proposal for field improvements. Staff is working with DPWES to determine feasible enhanced stormwater improvements. A separate fee proposal will be submitted for SWM improvements to be funded by DPWES. Design 95% complete, and soon be submitted for County review. Received cost proposal for construction. Negotiations underway. Start of Construction will not proceed until November 16, 2014. Notice to proceed issued on 11/16/14. Work is proceeding, field is on grade, base stone has been installed. All work complete except parking and trail paving delayed due to weather. Expect to pave week of May 4th 2015. Substantial Completion achieved May 5, 2015. Warranty period is complete with no outstanding warranty-related issues. Last report.

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|----------------------|--|---|------------------|-----------------|-------------------------|---|------------|------------------------------|------------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--|
| Springfield | Twin Lakes | Oaks Room and additional putting green | Construct approx. 3,100 SF addition to the Oaks Room including enlarged kitchen and practice putting green. Upgrade existing septic system. | Construction | 2012 Bond | 12 | C | Mar-13 | Mar-14 | Duncan | Apr-13 | Mar-14 | 100% | 12 | 0 | | |
| | | | | 12 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Bond Funding | | PAB Approved Revised Funding | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 12 Bond Allocation | |
| | | | | \$284,059.00 | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | | \$1,284,059.00 | | | | \$ - | 0% | \$1,284,059.00 | \$0.00 | |
| Total Project Cost | | | | | | \$1,284,059.00 | Remarks: Contract was awarded to J. Roberts Inc. in the amount of \$757,000. Notice to Proceed was issued on April 22, 2013. Masonry foundation, exterior walls/sheathing and roofing has been completed. January 2014 - The building project is substantially complete. The punch list work is currently underway and will be completed by mid-February 2014. The practice putting green RFP has been sent out to two design teams and proposals have been received. 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 | | | | | | | | | | | | | |
| | | | | 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 | \$1,647,500.00 | \$0.00 | \$1,647,500.00 | | | | \$ 1,644,837.56 | \$ 2,662.00 | \$ 1,647,499.56 | 100% | \$0.44 | \$0.00 | |
| Total Project Cost | | | | | | \$1,647,500.00 | Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and will be completed in September 2015. September 2015: Project is substantially complete. Completion of punch list items is currently underway. Final completion is anticipated in end of September 2015 to beginning of October 2015. December 2015: Project was completed in September 2015. July 2016: The one year warranty work is currently being performed. It is anticipated that the warranty work will be completed in August 2016. Warranty Period completed. Last report. | | | | | | | | | | |
| Sully | Eleanor C. Lawrence | Synthetic Turf Conversion | Scope, design and convert existing rectangular field #3 to synthetic turf. | Scope | 2012 Bond | 3 | | Jan-13 | Mar-13 | Mends-Cole | Jan-13 | Apr-13 | 100% | 4 | -0.25 | | |
| | | | | Design | 2012 Bond | 3 | | Apr-13 | Jun-13 | Mends-Cole | May-13 | Jun-13 | 100% | 2 | 0.25 | | |
| | | | | Construction | 2012 Bond | 9 | C | Jul-13 | Mar-14 | Mends-Cole | Jul-13 | Nov-13 | 100% | 5 | 1 | | |
| | | | | 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 | \$825,000.00 | \$0.00 | \$825,000.00 | | | | | | | 0% | \$825,000.00 | \$0.00 | |
| Total Project Cost | | | | | | \$825,000.00 | Remarks: Conversion of Field 3 to synthetic turf will be combined with replacement of synthetic turf on Field #2 to gain economy of scale. December 2012 - Project team formation letter distributed. Park Bond was approved in November 2012. Scope Approval to PAB April 2013. Field #3 will be converted to synthetic turf and put in service before field #2 is closed for turf replacement. Field 3 Construction NTP issued August 29, 2013. Field 3 was substantially complete on November 11, 2013. Field has been released for scheduled use. Warranty Phase through November 2014. Warranty Phase Complete. Last Report | | | | | | | | | | |
| Sully | Historic Centreville | Phase I Signage | Design and install signs. | Construction | | 10 | C | Oct-13 | Jul-14 | Davis | Nov-13 | Aug-16 | 100% | 33 | -5.75 | | |
| | | | | 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 | \$150,000.00 | \$0.00 | \$150,000.00 | | | | \$ 94,567.00 | \$ - | \$ 94,567.00 | 63% | \$55,433.00 | \$0.00 | |
| Total Project Cost | | | | | | \$150,000.00 | Remarks: Sign design completed in Nov. 2013. Project Team is determining final sign locations. Feb - 2014 - final location and sign types decided working on purchasing options. Vendors have been issue a request for proposal to install signage. Sept 2014 - PO approved for signage manufacture and installation. November 2014 - Final sign locations marked in the field, some signs resized to better fit the site. Signs to be installed in March 2015. March 2015 - All signs installed except for kiosk. April 2015 - Kiosk installed. May 2015 -Working on resizing Historic Centreville Park sign to better fit into the site. July - PR rejected by Purchasing, advised to use eVA process. September - request consultant for proposal to prepare documents to resize sign so we can put the project on eVA. October 2015 - resized plans received from consultant. December 2015 - revised plans received, looking at options to procure the sign and install the final sign. March 2015 - Working with staff from ELCP on interpretive signage and monument sign location. September 2016 - Monument sign installation completed. June 2017 - RMD is still working on 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 | | | | | | | |
| Total Project Cost | | | | | | \$0.00 | Remarks: Sept. 2019 - Project funding transferred to the Sully Woodlands Stewardship Education Center, 2016 Bond Fund PR-000093-032. Last report. | | | | | | | | | | | |
| Completed Projects - Original Bond Fund Subtotal | | | | | | | \$43,526,829.00 | | | | | | | | | | | |
| 2012 Bond Program Total | | | | | | | \$59,261,829.00 | | | | | | | | | | | |

Planning & Development Division
(2016 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 | Various | Land Acquisitions | | Land Acquisition | 2016 Bond | 36 | A | Jul-17 | Jun-20 | McNeal | | | | | | 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 | | |
| | | | | \$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 | | |
| Total Project Cost | | | | | | \$7,383,655.00 | Remarks: Expenses related to Hunter, Kasold and Hunter Mill properties | | | | | | | | | |

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

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------|-----------------------------------|--|------------------------|----------------|---|------------------------------|------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Countywide | TBD | Museum and Archaeology Collection | Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility. | Scope | 2016 Bond | | | | | | | | | | | |
| | | | | Design | 2016 Bond | 15 | A | Apr-18 | Jul-19 | Maislin | Aug-17 | | 85% | | | Y |
| | | | | Construction | | | | | | Lynch | | | | | | |
| | | | | 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 | | |
| | | | | \$2,320,000.00 | \$5,774,892.00 | \$8,094,892.00 | \$8,094,892.00 | | \$ 957,695.81 | \$ 749,808.09 | \$ 1,707,503.90 | 21% | \$6,387,388.10 | \$0.00 | | |
| | | | | TECO | | Remarks: The 100% construction design documents have been submitted to FCPA for review. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$8,094,892.00 | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|---------|-----------------------------|---|------------------|--------------|---------------------------|------------------------------|------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Countywide | Various | Historic Structures Reports | Funding for historic structures reports and associated infrastructure needs for properties to be included in the program (e.g. sewer, septic, driveways, etc.). | RMD | 2016 Bond | 72 | A | Jul-17 | Jun-23 | RMD | | | | | | |
| | | | | Other Funding(s) | | 16 Bond Funding | | | | | | | | | | |
| | | | | Original Amount | Debit/Credit | PAB 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 | | |
| Total Project Cost | | | | | | \$1,800,000.00 | Remarks: | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|----------------------|--|---|------------------|---------------------------|------------------------------|---|------------------------------|---------------------|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------------------------|--------------------|----|---|
| Countywide | Various | Archaeology Associated with Capital Projects (List below) | | RMD | 2016 Bond | 57 | A | Jul-17 | Apr-22 | RMD | | | | | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | Remarks: | 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 | | | | |
| Total Project Cost | | | | | \$1,000,000.00 | | Remarks: | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| Dransesville | Colvin Run Mill | Grouped Project - Archaeology Associated with Capital Projects | Replace wood wheel and fillume | Scope | 2016 Bond | 6 | | Jan-20 | Jun-20 | Lynch | Jan-20 | May-20 | 100% | 5 | 0.25 | | | |
| | | | | Design | 2016 Bond | | | | | | | | | | | | | |
| | | | | Construction | 2016 Bond | 10 | 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 | | | | | | |
| Total Project Cost | | | | | \$382,000.00 | | Remarks: Completed in March 2021 and under warranty until March 2022. 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 | | |
| Mount Vernon | Mt. Air | Grouped Project - Archaeology Associated with Capital Projects | Demo existing tenant house and barn at the historic site. | Scope | 2016 Bond | | | Dec-19 | Dec-22 | Govender | Jan-21 | | 90% | | | | | |
| | | | | Design | 2016 Bond | | | | | Feb-20 | Oct-20 | Govender | Jan-21 | Mar-22 | 90% | | | |
| | | | | Construction | 2016 Bond | 8 | A | Apr-22 | Dec-22 | Govender | Apr-22 | | | | 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 | | | | | | |
| | | | \$173,870.00 | | | \$0.00 | \$ 2,990.00 | | \$ 2,990.00 | 2% | -\$2,990.00 | \$173,870.00 | | | | | | |
| Total Project Cost | | | | | \$173,870.00 | | Remarks: Purchase order being issued for a JOC contract work with HITT construction. Specialized demolition work on a Historic Site. Phase 1 demolition of the Tennant building only | | | | | | | | | | | |
| | | | 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 | | |
| 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 | 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 | \$725,000.00 | \$3,725,000.00 | \$4,523,080.00 | \$ 4,515,811.71 | | \$ 4,515,811.71 | 100% | \$7,268.29 | \$0.00 | | | | | | |
| Total Project Cost | | | | | \$4,523,080.00 | | Remarks: Warranty period began and running through Apr. 2022. \$150K transferred to Riverbend Maintenance Facility leaving \$7K Balance of Project Funding. One year warranty conducted. Last report. | | | | | | | | | | | |
| | | | TECO | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | Substantial Completion | | \$4,501,478.00 | May-21 | | | | | | | | | | | | |
| | | | 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 | | |
|---------------------------|--------------|--|---|------------------------|-----------------|-------------------------|--|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Countywide | Various | Ecological Restorations | Invest in natural capital through ecological restorations. Activities may include treatment plans, and implementation of restoration measures to include forest enhancements, meadow installation, invasive plant control, boundary marking and other management measures that enhance or restore natural resource functions. Parks included are Riverbend/Scotts Run, ECL, Huntley, Annandale, Hidden Pond, and Frying Pan Farm) | RMD | 2016 Bond | 48 | | Jul-20 | Jun-24 | | | | | | | | | |
| | | | | | 2016 Bond | | | | | | | | | | | | | |
| | | | | | 2016 Bond | | | | | | | | | | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | |
| | | \$2,000,000.00 | | | | | | | | \$2,000,000.00 | \$2,000,000.00 | | | | | | | |
| Total Project Cost | | | | | \$2,000,000.00 | | Remarks: | | | | | | | | | | | |
| Countywide | Countywide | Demolition of Existing Residential Structures (to be listed below) | | Scope | 2016 Bond | 3 | | Jul-20 | Oct-20 | Rosend | Nov-20 | Feb-21 | 100% | 3 | 0 | | | |
| | | | | Design | 2016 Bond | 3 | | Nov-20 | Feb-21 | Rosend | Mar-21 | Sep-21 | 100% | 6 | -0.75 | | | |
| | | | | Construction | 2016 Bond | 6 | W/C | Mar-20 | Sep-21 | Rosend | Oct-21 | Oct-21 | 100% | 1 | 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 | | | |
| | | \$22,020.00 | \$350,000.00 | | | \$272,020.00 | \$272,020.00 | \$0.00 | \$ 272,020.00 | 100% | \$0.00 | \$350,000.00 | | | | | | |
| Total Project Cost | | | | | \$372,020.00 | | 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 | | | PAB 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 | | | \$3,865,056.09 | \$2,279,399.58 | \$ 6,144,455.67 | 134% | -\$1,544,455.67 | \$0.00 | | | | | | |
| Total Project Cost | | | | | \$4,600,000.00 | | Remarks: 14 funded projects and 5 unfunded projects approved on October 25, 2017, by the PAB. For status Refer to individual projects below. | | | | | | | | | | | |
| Countywide | Island Creek | Grouped Trail Improvements: Connect neighborhood to Cinderbed Lane Trail | 2500 If trail to connect neighborhood to Cinderbed Lane Trail | Scope | 2016 Bond | 12 | | Jan-20 | Dec-20 | McFarland | Sep-19 | Dec-20 | 95% | | | | | |
| | | | | Design | 2016 Bond | 8 | A | Mar-20 | Dec-20 | Linderman | Sep-19 | | 95% | | Y | | | |
| | | | | Construction | 2016 Bond | TBD | | Jan-21 | Sep-21 | Kurbatova | | | | | | | | |
| | | | | 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 | | | |
| | | \$132,000.00 | | | | | \$130,785.00 | \$1,215.00 | \$132,000.00 | 100% | \$0.00 | \$132,000.00 | | | | | | |
| Total Project Cost | | | | | \$132,000.00 | | Remarks: Project design complete. Board approval for Construction funded through 2020 Bond and will start once land rights are transferred by developer. | | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$132,000.00 | | | | | | | | | | | | | |

| 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 | |
|---------------------------|---------------|--|--|------------------------|-----------------|---|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|
| 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-22 | | 2% | | | Y | |
| | | | | 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 | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | TECO | | Remarks: Project currently in the middle of contract award to Francos Liberty Bridge with anticipated construction start on site late Spring. | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$3,004,326.09 | | | | | | | | | | | | | |
| 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 | | 50% | | | | |
| | | | | Design | 2016 Bond | 8 | A | Mar-20 | Dec-20 | Kurbatova | Jul-21 | | 50% | | | Y | |
| | | | | Construction | 2016 Bond | 9 | | Jan-21 | Sep-21 | Kurbatova | | | | | | | |
| | | | | 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 | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | TECO | | Remarks: Creative Pultrusions determined that a fiberglass bridge is feasible. CPA to Bowman for crossing study executed. Second CPA to Bowman for permits and waivers for the bridges to be issued once concept study is complete. | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$561,350.00 | | | | | | | | | | | | | |
| Providence | Accotink SV | Grouped Trail Improvements: Connect Mantua Hills to GCCCT | 220 lf trail connector. This segment will connect Mantua Hills to GCCCT | Scope | 2016 Bond | 12 | | Jul-19 | Jul-20 | Burdick | Jan-20 | | 25% | | | | |
| | | | | Design | 2016 Bond | 6 | A | Jan-20 | Jul-20 | Burdick | Sep-21 | | 25% | | | G | |
| | | | | Construction | 2016 Bond | 6 | | Aug-20 | Dec-20 | Burdick | | | | | | | |
| | | | | 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 | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | TECO | | Remarks: Project design in progress | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$100,940.00 | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|----------------------|--|--|------------------------|-----------------------|--|--------|------------------------------|----------------|------------------------------|--------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|----------------------------|----------------------------|
| Providence | Sally Ormsby | Grouped Trail Improvements: Sally Ormsby Trail 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 | Nov-21 | 100% | 2 | 1.25 | 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 | \$ 129,405.36 | \$ - | \$ 129,405.36 | 86% | \$20,594.64 | \$0.00 | | | |
| | | | | TECO | | Remarks: Paving project completed. In warranty through Nov. 2022. Additional rip-rap to be installed in June '22 in conjunction with POD paving project. | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$130,933.36 | Nov-21 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$150,000.00 | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| Providence | Sally Ormsby | Grouped Trail Improvements: Sally Ormsby Trail Bridge Replacement | Replace Bear Branch pedestrian bridge with 40-foot long prefabricated steel bridge and repair the existing steel bridge over Long Branch. | Scope | 2016 Bond | 1 | | Sep-19 | Sep-19 | Linderman | Sep-19 | Oct-19 | 100% | 2 | -0.25 | | | |
| | | | | Design | 2016 Bond | 6 | | Oct-19 | Mar-20 | Linderman | Oct-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 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. In warranty through Sept. 2022. | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$104,327.66 | Aug-21 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$150,000.00 | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| Springfield | Pohick Stream Valley | Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase I | Improvements for this project will include constructing approximately 2,500 linear feet of asphalt trail and fiberglass bridge to complete the trail section in Pohick Stream Valley Park. | Scope | 2016 Bond | 4 | | Dec-17 | Mar-18 | McFarland | Jan-18 | May-18 | 100% | 5 | -0.25 | | | |
| | | | | Design | 2016 Bond | 18 | | Jan-18 | Jun-20 | Linderman | Jun-18 | Feb-21 | 100% | 18 | 0 | | | |
| | | | | Construction | 2016 Bond | 9 | W/C | Feb-20 | Feb-21 | Kurbatova | 21-Mar | Feb-22 | 100% | 11 | -0.5 | 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 |
| | | | | | \$397,921.00 | \$713,134.00 | | \$713,134.00 | \$1,111,055.00 | \$ 1,003,747.00 | \$ 30,000.00 | \$ 1,033,747.00 | 93% | \$77,308.00 | \$0.00 | | | |
| | | | | TECO | | Remarks: Construction substantially complete. In warranty through Dec. 2022. | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$1,024,579.04 | Mar-22 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,111,055.00 | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|-------------------------|--|--|---------------------------|-----------------|---|----------------|---------------------------|------------------------------|-----------------------|--|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|---|--|
| Springfield | Pohick Stream Valley | Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase II | Improvements for this project will include constructing approximately 1,800 linear feet of asphalt trail to complete the trail section in Pohick Stream Valley Park between Old Keene Mill Road and Hidden Pond Park. Design and plan approval being completed concurrently with Hillside to Burke Station - Phase I | Scope | 2016 Bond | 4 | | Dec-17 | Mar-18 | McFarland | Jan-18 | May-18 | 95% | 5 | -0.25 | | | |
| | | | | Design | 2016 Bond | 18 | A | Jan-18 | Jun-20 | Linderman | Jun-18 | | | 95% | 80 | -15.5 | G | |
| | | | | Construction | 2020 Bond | | | TBD | TBD | Burdick | | | | | | | | |
| | | | | 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 | | | |
| | | | | \$0.00 | | | | | | | | \$ - | #DIV/0! | \$0.00 | \$0.00 | | | |
| | | | | TECO | | Remarks: Design Complete. See 2020 Bond for final permitting and construction phase. | | | | | | | | | | | | |
| | | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$0.00 | | | | | | | | | | | | |
| Springfield | Rocky Run Stream Valley | Grouped Trail Improvements: Rocky Run Stream Valley Trail Improvements - Greenbriar | Improvements for this project will include constructing a new stream crossing to replace an existing crossing, replacing fairweather crossings with culverts and rerouting approximately 400 LF of trail. | Scope | 2016 Bond | 6 | | Dec-17 | Jun-18 | McFarland | Jan-18 | Mar-19 | 100% | 6 | 0 | | | |
| | | | | Design | 2016 Bond | 19 | A | Jul-18 | Jan-20 | Burdick | Jun-18 | | | 95% | | | Y | |
| | | | | Construction | 2016 Bond | 6 | | May-20 | Oct-20 | Burdick | | | | | | | | |
| | | | | 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 | | | |
| | | | | \$80,300.00 | \$249,550.00 | | \$249,550.00 | \$329,850.00 | \$ 155,918.41 | \$ - | \$ 155,918.41 | 47% | \$173,931.59 | \$0.00 | | | | |
| | | | | TECO | | Remarks: PAB approved scope March 27, 2019. MSP resubmitted to LDS in February 2022. NWP recertification purchase request processed March 2022. | | | | | | | | | | | | |
| | | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$329,850.00 | | | | | | | | | | | | |
| Countywide | Countywide | Playground Equipment Replacement (Listed below): Replacement of playground equipment (replace unsafe and outdated structures per safety standards - 20 parks). | | Construction | 2016 | 60 | A | Jul-17 | Jul-22 | Emory | Jul-17 | | 95% | | | G | | |
| | | | | 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 | | | |
| | | | | \$12,342.00 | \$1,600,000.00 | | \$1,600,000.00 | \$1,612,342.00 | \$1,657,758.03 | \$0.00 | \$ 1,657,758.03 | 103% | -\$45,416.03 | \$0.00 | | | | |
| | | | | Total Project Cost | | | | | | \$1,612,342.00 | Remarks: Annandale Community, Bucknell Manor, JEB Stuart, Griffith, Lee District, Lisle, Huntsman, Spring Lane, Tysons Woods, Wolf Trails, Wilton Woods, and Wakefield are complete. | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in 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 | C | Oct-20 | Jun-21 | Villarreal | Oct-20 | Nov-21 | 100% | 13 | -1.25 | G | | | |
| | | | | 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 | \$ 10,000.00 | \$ - | \$ 10,000.00 | 100% | \$0.00 | \$0.00 | | | | | | | | | |
| | | | | TECO | | Remarks: 2016 Funds to advance design. PAB approved scope November 2021. Construction to be funded with 2020 bond funds - tracked with 2020 bond. Last report. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$10,000.00 | | | | | | | | | | | | | | |
| 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 | \$1,670,762.00 | \$2,026,000.00 | \$ 1,525,955.00 | \$ 286,258.00 | \$ 1,812,213.00 | 89% | \$213,787.00 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$2,026,000.00 | | Remarks: See below for specific projects | | | | | | | | | | | | |
| Braddock | Wakefield | Grouped Project: Upgrade Outdoor Court Lights | PHASE 1 Tennis court lighting | Scope | 2016 Bond | 3 | | Oct-20 | Dec-20 | Li | Oct-20 | Dec-20 | 100% | 3 | 0 | | | | |
| | | | | Design | 2016 Bond | 1 | | Jan-21 | Mar-21 | Li | Jan-21 | Mar-21 | 100% | 3 | 0 | | | | |
| | | | | Construction | 2016 Bond | 4 | W/C | Apr-21 | Aug-21 | Li | Jul-21 | Oct-21 | 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 | \$ 670,762.00 | | \$ 670,762.00 | 100% | \$0.00 | \$0.00 | | | | | | | | | |
| | | | | TECO | | Remarks: Work completed Jan 2022. 1-Year inspection Jan 2023. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | \$739,045.00 | Nov-21 | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$0.00 | | | | | | | | | | | | | | |
| Countywide | Various (see list below) | Athletic Field Irrigation System Replacements Replacements to include: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Holin 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 | \$ 1,070,274.29 | \$ - | \$ 1,070,274.29 | 71% | \$443,643.71 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | | \$1,513,918.00 | | Remarks: See below for specific projects. | | | | | | | | | | | | |

| 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) | 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 | \$86,000.00 | \$ 85,981.67 | \$ - | \$ 85,981.67 | 100% | \$18.33 | \$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 | 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 | | \$ 433,780.13 | \$ - | \$ 433,780.13 | 100% | \$19.87 | \$0.00 | | | | | | | | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | \$433,800.00 | Apr-21 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$433,800.00 | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB 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: Project complete in May 2021 and in warranty through May 2022. | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | \$48,947.40 | Jun-21 | | | | | | | | | | | | |
| | | | | Final | | \$48,947.40 | Jun-21 | | | | | | | | | | | | |
| Total Project Cost | | | | \$49,000.00 | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|-------------------------|--|---|------------------------|-----------------|---|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Providence | Nottoway | Grouped Project: 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 | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB 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: Project complete in May 2021 and in warranty through May 2022. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$73,000.00 | | | | | | | | | | | | | | |
| Countywide | Various | Grouped Project: 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 | 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 | | | | |
| | \$10,295.00 | \$940,000.00 | \$940,000.00 | | \$908,234.78 | \$ - | \$ 908,234.78 | 96% | \$42,060.22 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | \$950,295.00 | | Remarks: All work and warranty walkthroughs complete. Last report. | | | | | | | | | | | | |
| 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 | 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 | \$393,000.00 | \$350,939.81 | \$ - | \$ 350,939.81 | 89% | \$42,060.19 | \$0.00 | | | | | | | | |
| Total Project Cost | | | | \$393,000.00 | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | |
| Braddock | Lake Accotink | General Park Improvements | | Scope | 2016 Bond | 12 | | Jul-19 | Jun-20 | Wynn | | | | | | | | |
| | | | | Design | 2016 Bond | 12 | | Jul-20 | Jun-21 | | | | | | | | | |
| | | | | Construction | 2016 Bond | 12 | | Jul-21 | Jun-22 | | | | | | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | | |
| | \$1,500,000.00 | | | | | | | | \$1,500,000.00 | \$1,500,000.00 | | | | | | | | |
| Total Project Cost | | | | \$1,500,000.00 | | 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 Rec Center Renovation | Advance design for AMRC major renovations. | Scope | 2016 Bond | 12 | A | Jul-18 | Jun-19 | Villarrol | Jul-18 | | 30% | | | Y | | |
| | | | | Design | 2016 Bond | 12 | | Jul-20 | Jun-21 | | | | | | | | | |
| | | | | Construction | 2016 Bond | | | | | | | | | | | | | |
| | | | | 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 | (\$1,188,000.00) | \$812,000.00 | \$812,000.00 | \$ 498,642.00 | \$ 286,332.00 | \$ 784,974.00 | 97% | \$27,026.00 | \$0.00 | | | | |
| | | | | TECO | | Remarks: Consultant compiling community survey data. \$1,188,000 transferred to fund Wakefield Skatepark Renovation. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$812,000.00 | | | | | | | | | | | | | | |
| Dranesville | Holladay Field | Field conversion to synthetic turf | Convert existing soccer field to synthetic turf surface with associated improvements | Scope | 2016 Bond | 4 | | Jan-20 | Apr-20 | Govender | Jan-20 | Jun-20 | 100% | 5 | -0.25 | | | |
| | | | | Design | 2016 Bond | 14 | | May-20 | Jun-21 | Govender | Jul-20 | Apr-21 | 100% | 10 | 1 | | | |
| | | | | Construction | 2016 Bond | 3 | W/C | Jul-21 | Sep-21 | Govender | Jun-21 | Oct-21 | 100% | 4 | 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 | | | |
| | | | | \$670,000.00 | \$0.00 | \$415,311.00 | \$1,001,822.00 | \$1,671,822.00 | \$1,574,995.00 | \$0.00 | \$ 1,574,995.00 | 94% | \$96,827.00 | \$1,671,822.00 | | | | |
| | | | | TECO | | Remarks: Work substantially completed 10/15/2021. Working on punchlist items. Project Closeout in progress. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | \$1,574,995.00 | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,085,311.00 | | | | | | | | | | | | | | |
| 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 | | | PAB 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 | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$2,284,689.00 | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|---------------|--|---|------------------------|-----------------|--|--------------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|--|
| Dranesville | Riverbend | Maintenance Shop | Add maintenance shop to replace substandard maintenance area in Visitor's Center. | Scope | 2016 Bond | 6 | | May-19 | Nov-19 | Lynch | May-19 | Sep-20 | 100% | 16 | -2.5 | | |
| | | | | Design | 2016 Bond | 6 | | Dec-19 | Jun-20 | Lynch | Feb-19 | Jun-21 | 100% | 16 | -2.5 | | |
| | | | | Construction | 2016 Bond | 15 | W/C | Jul-20 | Oct-21 | Lynch | Jul-21 | Apr-22 | 100% | | | G | |
| | | | | Other Funding(s) | 16 Bond Funding | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | |
| | | | | | \$489,379.00 | \$750,000.00 | \$150,000.00 | \$900,000.00 | \$1,389,379.00 | \$ 219,520.51 | \$ 1,009,895.49 | \$ 1,229,416.00 | 88% | \$159,963.00 | \$0.00 | | |
| | | | | TECO | | Remarks: Project currently under construction. | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$1,389,379.00 | | | | | | | | | | | |
| 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 | | 90% | | 1.5 | | |
| | | | | Design | 2016 Bond | 18 | A | Jan-18 | Jun-18 | Govender | Aug-20 | | 90% | | | Y | |
| | | | | Construction | 2020 Bond | | | | | | | | | | | | |
| | | | | 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 | | | \$1,247,000.00 | \$1,247,000.00 | \$ 94,206.00 | \$ 25,794.00 | \$ 120,000.00 | 10% | \$1,127,000.00 | -\$1,147,000.00 | | |
| | | | | TECO | | Remarks: LDS review of Final Design is in progress. Refer to 2020 Bond Funded Proejects tab for construction phase. | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$100,000.00 | | | | | | | | | | | |
| Hunter Mill | Baron Cameron | Athletic Field Complex | Design park redevelopment with sports complex and other park amenities as shown on revised Master Plan. | Scope | 2016 Bond | 6 | A | Jan-18 | Jul-18 | Emory | Sep-17 | | 50% | | | Y | |
| | | | | Design | 2016 Bond | 24 | | Jul-18 | Jul-20 | Emory | | | | | | | |
| | | | | Construction | | | | | | | | | | | | | |
| | | | | 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 | | |
| | | | | | \$750,000.00 | | | \$750,000.00 | | \$ 181,507.00 | \$ 359,213.00 | \$ 540,720.00 | 72% | \$209,280.00 | \$0.00 | | |
| | | | | TECO | | Remarks: Consultant is working towards 95% design. Project will be on hold after reaching 95% due to lack of construction funding. | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$750,000.00 | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|--|--|--|------------------------|-----------------|--|----------------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Lee | Audubon Estates/Mt. Vernon Athletic Club | Development of Synthetic Turf Field | Construct rectangle field on leased property in area of high unmet need. | Scope | 2016 Bond | 18 | I | Jul-17 | Jan-19 | Govender | Jul-17 | | 50% | | | G | | |
| | | | | Design | 2016 Bond | 12 | | Jan-19 | Dec-19 | | | | | | | | | |
| | | | | Construction | 2016 Bond | 18 | | Jan-20 | Jun-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 | | | |
| | | | | | \$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. Internal upgrades in progress. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$2,500,000.00 | | | | | | | | | | | | | | |
| Mason | Annandale | Renovate and Upgrade Hidden Oaks Nature Center and Community Park facilities | Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement; parking and security lights and court lighting. | Scope | 2016 Bond | 12 | | Jul-18 | Jun-19 | Inman | Jul-17 | Mar-20 | 100% | 32 | -5 | | | |
| | | | | Design | 2016 Bond | 18 | | 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 | | 80% | | | 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 | | | |
| | | | | \$32,000.00 | \$1,500,000.00 | \$195,000.00 | \$1,695,000.00 | \$1,727,000.00 | \$ 655,965.69 | \$ 857,483.88 | \$ 1,513,449.57 | 88% | \$213,550.43 | \$0.00 | | | | |
| | | | | TECO | | Remarks: Phase 1 construction of addition is complete, and addition is occupied. Phase 2 renovation of existing building is ongoing. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,727,000.00 | | | | | | | | | | | | | | |
| Mason | Hogge | Develop New Local Park | Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails. | Scope | 2016 Bond | 12 | | Jul-18 | Jun-19 | Lynch | Jul-18 | Nov-20 | 100% | 30 | -4.5 | | | |
| | | | | Design | 2016 Bond | 15 | | Jul-19 | Sep-20 | Lynch | Oct-19 | Dec-20 | 100% | 14 | 0.25 | | | |
| | | | | Construction | 2016 Bond | 18 | A | Oct-20 | Mar-22 | Lynch | Jan-22 | | 10% | | | 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 | | | |
| | | | | | \$2,000,000.00 | | \$2,000,000.00 | | | \$ 690,631.00 | \$ 918,918.00 | \$ 1,609,549.00 | 80% | \$390,451.00 | \$0.00 | | | |
| | | | | TECO | | Remarks: Contract awarded to Bright Construction and site construction has started. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$2,000,000.00 | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|----------------------|--------------------------------|---|------------------------|-----------------|--|-----------------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|
| Mt. Vernon | Mt Vernon Rec Center | Renovate and Expand Rec Center | Renovate and expand Rec Center 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 | | 98% | | | Y |
| | | | | Construction | 2016 Bond | 30 | | Jul-19 | Dec-21 | Inman | | | | | | |
| | | | | 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 | |
| | | | | \$45,265,344.24 | \$20,000,000.00 | \$1,940,000.00 | \$21,940,000.00 | | \$ 3,544,655.76 | \$ 1,163,453.39 | \$ 4,708,109.15 | 7% | \$62,497,235.09 | \$0.00 | | |
| | | | | TECO | | Remarks: PAB approved additional funding in March 2022 to proceed with a no phase approach to construction, closing the facility during construction. Project team working with A/E to revise drawings and bid the project by Sept 2022, with an expected construction start date of January 2023. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$67,205,344.24 | | | | | | | | | | | | |
| 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-21 | 100% | 30 | -5.25 | G |
| | | | | Other Funding(s) | 16 Bond Funding | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | |
| | | | | \$221,400.00 | \$1,000,000.00 | | \$1,000,000.00 | \$1,221,400.00 | \$1,181,036.18 | \$2,269.92 | \$1,183,306.10 | 97% | \$38,093.90 | \$0.00 | | |
| | | | | TECO | | Remarks: Golf course renovation complete in October 2021 and under warranty through October 2022. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | \$823,663.00 | Jan-21 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,221,400.00 | | | | | | | | | | | | |
| 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 | | | PAB 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 | | | | | | | | | | | | |
| Total Project Cost | | | | \$345,000.00 | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|------------|---------------------------|--------------------------|------------------------|-----------------|---|--------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Springfield | Burke Lake | General Park Improvements | Marina and parking lots. | Scope | 2016 Bond | 6 | A | Jan-21 | Jun-21 | Villaruel | Jul-20 | | 95% | | | Y | | |
| | | | | Design | 2016 Bond | 6 | | Jul-21 | Dec-21 | Villaruel | | | | | | | | |
| | | | | Construction | 2016 Bond | 15 | | Jan-22 | Mar-23 | Villaruel | | | | | | | | |
| | | | | 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 | | | |
| | | | | | \$1,500,000.00 | | | | | \$ 116,355.41 | \$ 67,828.69 | \$ 184,184.10 | 12% | \$1,315,815.90 | \$1,500,000.00 | | | |
| | | | | TECO | | Remarks: Design is 95% complete. PAB planned for summer 2022 with construction to occur winter 2022-2023. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,500,000.00 | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|--------------------|--------------------------------------|--|------------------------|-----------------|--|--------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|
| Springfield | Patriot Park North | Diamond Field 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 | | 50% | | | 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 | |
| | | | | | \$12,214,140.52 | \$10,000,000.00 | | \$10,000,000.00 | \$22,214,140.52 | \$ 9,572,358.15 | \$ 11,433,732.15 | \$ 21,006,090.30 | 95% | \$1,208,050.22 | \$0.00 | |
| | | | | TECO | | Remarks: PAB approved additional funding in April 2021. Construction began in July 2021. Field grading, building work and parking lot work is ongoing. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$22,214,140.52 | | | | | | | | | | | | |

Active Projects - Original Bond Fund Subtotal \$78,758,000.00

2016 Bond Funding - Completed Projects

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|---------|---|---|------------------------|-----------------|---|--------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|
| 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 | C | Jul-21 | Jun-22 | Davis | Jul-19 | Jun-20 | 100% | 12 | 0 | |
| | | | | Other Funding(s) | 16 Bond Funding | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | |
| | | | | | \$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 | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,570,000.00 | | | | | | | | | | | | |

| Countywide | | Countywide | | Grouped Trail Improvements: | | | | | | | | | | | | | | |
|---------------------------|-----------------------------------|---|--|-----------------------------|-----------------|-------------------------|--|--------------|--------------|--------------|------------|------------------------------|---------------------|--------------------------|---------------------------------------|--------------------|----------------------------|----------------------------|
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| 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 | C | Jan-20 | Jun-20 | Deleon | | | | | | | | |
| | | | | 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 |
| | | | | | \$474,650.00 | | | | | | | \$474,650.00 | | | | | | |
| Total Project Cost | | | | \$0.00 | | | Remarks:see tab for 2012 Bond Funded Projects. Project Complete. Last Report. | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
| 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 | | | | | | | 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 | | | | | | | | | | | | |
| Total Project Cost | | | | \$433,080.00 | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | 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 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 | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$412,270.00 | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|----------------------|---|---|---------------------------|------------------------------|---|-------------------------|---------------------------|------------------------------|----------------------------|----------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|--|
| Springfield | Huntsman | Grouped Trail Improvements: Huntsman Lake Dam Loop Trail Improvements | Trail Improvements to the Huntsman Lake Dam Loop. Approximately 450 linear feet of asphalt trail installation | Scope | 2016 Bond | 4 | | Jan-18 | Apr-18 | Deleon | Jan-18 | Jan-19 | 100% | 12 | -2 | | |
| | | | | Design | 2016 Bond | 2 | | Apr-18 | Jun-19 | Deleon | Jan-19 | Jul-19 | 100% | 12 | -2.5 | | |
| | | | | Construction | 2016 Bond | 6 | C | Apr-19 | Sep-19 | Deleon | Jul-19 | Sep-19 | 100% | 2 | 1 | | |
| | | | | 16 Bond Funding | | | | | | | | | | | | | |
| Other Funding(s) | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | | | | |
| | | \$2,969.00 | \$82,400.00 | | \$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 | | Apr-20 | | | | | | | | | | | |
| | | | | Final | | May-20 | | | | | | | | | | | |
| Total Project Cost | | | | | \$85,369.00 | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
| Springfield | Pohick Stream Valley | Grouped Trail Improvements: Liberty Bell to Burke Station Park | 2,500 LF of 8' wide asphalt trail | Scope | 2016 Bond | 3 | | May-18 | Jul-18 | McFarland | Mar-18 | May-18 | 100% | 3 | 0 | | |
| | | | | Construction | 2016 Bond | 8 | C | Jul-18 | Feb-19 | McFarland | Jun-18 | May-19 | 100% | 10 | -0.5 | | |
| | | | | 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 | | |
| | | \$125,000.00 | (\$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 | | Apr-19 | | | | | | | | | | | |
| | | | | Final | | Mar-20 | | | | | | | | | | | |
| Total Project Cost | | | | | \$881,200.00 | | | | | | | | | | | | |
| Countywide | Countywide | Grouped Playground Equipment Replacement (Listed below): | | | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
| Braddock | Wakefield | Grouped Project: Playground Equipment Replacement | Replace playground that has reached the end of service life. | Scope | 2016 Bond | 4 | | Oct-17 | Jan-18 | Mahboob | Oct-17 | Jan-18 | 100% | 4 | 0 | | |
| | | | | Construction | 2016 Bond | 5 | C | Feb-18 | Jun-18 | Mahboob | Feb-18 | Apr-18 | 100% | 3 | 0.5 | | |
| | | | | 16 Bond Funding | | | | | | | | | | | | | |
| | | | | Other Funding(s) | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | |
| | | \$100,000.00 | | \$100,000.00 | | \$ 90,007.00 | \$ - | \$ 90,007.00 | 90% | \$9,993.00 | \$0.00 | | | | | | |
| | | | | TECO | | Remarks: Construction began in March 2018 and completed in April 2018. Warranty walkthrough complete. Last report. | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | Apr-18 | | | | | | | | | | | |
| | | | | Final | | May-18 | | | | | | | | | | | |
| Total Project Cost | | | | | \$100,000.00 | | | | | | | | | | | | |

| 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) | Planned Duration (in Qtrs) | Schedule Indicator | | | |
| Dranesville | Griffith | Grouped Project: Playground Equipment Replacement | Replace playground that has reached the end of service life. | Scope | 2016 Bond | 3 | | Oct-17 | Dec-17 | Villaruel | Oct-17 | Dec-17 | 100% | 3 | 0 | | | | |
| | | | | Construction | 2016 Bond | 6 | C | Jan-18 | Jun-18 | Villaruel | Jan-18 | Apr-18 | 100% | 4 | 0.5 | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | | | |
| | \$80,000.00 | | \$80,000.00 | | \$ 74,687.10 | \$ - | \$ 74,687.10 | 93% | \$8,481.00 | \$0.00 | | | | | | | | | |
| | | | | 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 | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$80,000.00 | | | | | | | | | | | | | | | |
| Dranesville | Lisle | Grouped Project: Playground Equipment Replacement | Replace playground that has reached the end of service life. | Scope | 2016 Bond | 3 | | Oct-17 | Dec-17 | Davis | Oct-17 | Dec-17 | 100% | 3 | 0 | | | | |
| | | | | Construction | 2016 Bond | 6 | C | Jan-18 | Jun-18 | Davis | Jan-18 | Apr-18 | 100% | 4 | 0.5 | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | | | |
| | \$80,000.00 | | \$80,000.00 | | \$ 71,519.00 | \$ - | \$ 71,519.00 | 89% | \$8,481.00 | \$0.00 | | | | | | | | | |
| | | | | Remarks: Construction began in March 2018 and completion is expected in April 2018. Project in warranty through April 2019. Warranty walkthrough complete. Last report. | | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$80,000.00 | | | | | | | | | | | | | | | |
| Hunter Mill | Wolf Trails | Grouped Project: Playground Equipment Replacement | Replace playground that has reached the end of service life. | Scope | 2016 Bond | 3 | | Jul-18 | Oct-18 | Rosend | Jul-18 | Jan-19 | 100% | 3 | 0 | | | | |
| | | | | Construction | 2016 Bond | 6 | C | Nov-18 | May-19 | Rosend | Feb-19 | Sep-19 | 100% | 7 | -0.25 | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | | | |
| | \$125,000.00 | | \$125,000.00 | | \$ 122,711.93 | \$ - | \$ 122,711.93 | 98% | \$2,288.07 | \$0.00 | | | | | | | | | |
| | | | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$125,000.00 | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | |
|---------------------------|---------------------|---|--|------------------------|-----------------|---|--------------|---------------|---------------|---------------|---------------|-------------|-------------|--------------------------|---------------------------------------|--------------------|--|--|
| 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 | | | | | | | | | | | | | |
| | | | | \$12,342.00 | \$250,000.00 | | \$250,000.00 | \$262,342.00 | \$ 243,490.85 | \$ - | \$ 243,490.85 | 93% | \$18,851.15 | \$0.00 | | | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | \$233,813.42 | May-20 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$262,342.00 | | | | | | | | | | | | | | |
| Lee | Wilton Woods School | Grouped Project: Playground Equipment Replacement | Wilton Woods SS - Replace playground that has reached the end of service life. | Scope | 2016 Bond | 3 | | Mar-18 | May-18 | Imlay | Mar-18 | May-18 | 100% | 3 | 0 | | | |
| | | | | Construction | 2016 Bond | 6 | C | Jun-18 | Dec-18 | Imlay | May-18 | Mar-19 | 100% | 10 | -1 | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | |
| | | | | \$120,000.00 | | \$120,000.00 | | \$ 103,863.00 | \$ - | \$ 103,863.00 | 87% | \$16,137.00 | \$0.00 | | | | | |
| | | | | TECO | | Remarks: Scope includes a replacement playground plus an accessible pathway. Completion anticipated in late October 2018. Dec. 2018 - Due to the rains, the project was Substantially Complete in December 2018. Remaining punch list items will be completed in January 2019 to achieve Final Completion of the playground replacement. March 2019 - ADA pathway to playground completed in spring 2019, after seasonal delay. Area right outside the playground will have further grading this Spring, project is complete. June 2019 - Project complete and under warranty. Dec. 2019 - Project complete. Last report. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | \$101,023.36 | Dec. 18 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$120,000.00 | | | | | | | | | | | | | | |
| 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 | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | |
| | | | | \$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 | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$260,176.00 | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|---------------------------------------|---|--|------------------------|---------------------|-------------------------|--|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|
| Mason | Justice (formerly know as JEB Stuart) | Grouped Project: Playground Equipment Replacement | Replace playground that has reached the end of service life. | Scope | 2016 Bond | 3 | | Jul-17 | Oct-17 | Maislin | Jul-17 | Oct-17 | 100% | 4 | -0.25 | |
| | | | | Construction | 2016 Bond | 8 | C | Oct-17 | Jun-18 | Maislin | Oct-17 | Jun-18 | 100% | 9 | -0.25 | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB 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 | | | | | | | | | | | | |
| Total Project Cost | | | | | \$150,000.00 | | | | | | | | | | | |
| Mason | Spring Lane | Grouped Project: Playground Equipment Replacement | Replace playground that has reached the end of service life. | Scope | 2016 Bond | 3 | | Jul-18 | Oct-18 | Villarreal | Sep-18 | Jan-19 | 100% | 4 | -0.25 | |
| | | | | Construction | 2016 Bond | 8 | C | Nov-18 | May-19 | Villarreal | Jan-20 | Mar-20 | 100% | 3 | 1.25 | |
| | | | | 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 | | | | | | | | | | | | |
| Total Project Cost | | | | | \$250,000.00 | | | | | | | | | | | |
| Mt. Vernon | Bucknell Manor | Grouped Project: Playground Equipment Replacement | Bucknell Manor Park - Replace playground that has reached the end of service life. | Scope | 2016 Bond | 2 | | Jul-17 | Sep-17 | Imlay | Jul-17 | Sep-17 | 100% | 2 | 0 | |
| | | | | Construction | 2016 Bond | 10 | C | Sep-17 | Jul-22 | Imlay | Sep-17 | Feb-18 | 100% | 5 | -1.25 | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB 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 | | | | | | | | | | |
| Total Project Cost | | | | | \$100,000.00 | | | | | | | | | | | |

| 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 | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB 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 | | | | | | | | |
| | | | | 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. | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | 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 | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB 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 | | | | | | | | |
| | | | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$115,000.00 | | | | | | | | | | | | | |
| Countywide | Countywide | Grouped Upgrade of Outdoor Courts Lights (Listed below): | | | | | | | | | | | | | | | | |
| 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 | | | |
| | | | | 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 | | | | | | | | |
| | | | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | | | |
| | | | | TECO | | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | Oct-20 | | | | | | | | | | | | |
| | | | | Final | | Oct-20 | | | | | | | | | | | | |
| Total Project Cost | | | | | \$120,000.00 | | | | | | | | | | | | | |

| DISTRICT | | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|-------------|-------------|---|------------------------------------|------------------------|-----------------|--------------|---------------------------|--|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|--|
| Hunter Mill | Stuart Road | Grouped Project: Upgrade Outdoor Court Lights | Tennis & Basketball Courts | Scope | 2016 Bond | 3 | | | Oct-18 | Dec-18 | Li | Oct-18 | Dec-18 | 100% | 3 | 0 | | |
| | | | | Design | 2016 Bond | 3 | | | Jan-19 | Mar-19 | Li | Jan-19 | Mar-19 | 100% | 3 | 0 | | |
| | | | | Construction | 2016 Bond | 3 | C | | Apr-19 | Jun-19 | Li | Jun-19 | Oct-19 | 100% | 4 | 0.25 | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | | |
| | | | | | \$220,000.00 | | \$220,000.00 | \$220,000.00 | \$ 184,090.00 | \$ - | \$ 184,090.00 | 84% | \$35,910.00 | \$0.00 | | | | |
| | | | | Total Project Cost | | \$220,000.00 | | | | | | | | | | | | |
| | | | | 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 | \$184,090.00 | Oct-19 | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | |
| 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 Project Cost | | \$170,000.00 | | | | | | | | | | | | |
| | | | | 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 FCQA request. Project complete. | | | | | | | | | | |
| | | | | Substantial Completion | \$148,026.62 | Aug-18 | | | | | | | | | | | | |
| | | | | Final | | Dec-18 | | | | | | | | | | | | |
| | | | | Total Project Cost | | \$170,000.00 | | | | | | | | | | | | |
| Mason | Annandale | Grouped Project: Upgrade Outdoor Court Lights | Tennis courts lighting replacement | Scope | 2016 Bond | 3 | | | Jan-20 | Mar-20 | Li | Jan-20 | Mar-20 | 100% | 3 | 0 | | |
| | | | | Design | 2016 Bond | | | | | | | | | | | | | |
| | | | | Construction | 2016 Bond | 6 | 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 Project Cost | | \$171,000.00 | | | | | | | | | | | | |
| | | | | 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 | | | | | | | | | | | | |

| 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 | | | |
| 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 | | | | | | | | | | | | | | |
| Springfield | Greenbriar | Grouped Project: Upgrade Outdoor Court Lights | Greenbriar Park - Tennis Courts | Scope | 2016 Bond | 8 | | Aug-17 | Mar-18 | Imlay | Aug-17 | Mar-18 | 100% | 8 | 0 | | | | |
| | | | | Design | 2016 Bond | 6 | | Jul-17 | Mar-18 | Imlay | Aug-17 | Mar-18 | 100% | 6 | 0 | | | | |
| | | | | Construction | 2016 Bond | 8 | C | Mar-18 | Nov-18 | Imlay | Jun-18 | Sep-18 | 100% | 3 | 1.25 | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB 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 | \$125,258.00 | Dec-18 | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$137,000.00 | | | | | | | | | | | | | | |
| Springfield | South Run | Grouped Project: Upgrade Outdoor Court Lights | Tennis Courts | Scope | 2016 Bond | 3 | | Oct-18 | Dec-18 | Li | Nov-18 | Dec-18 | 100% | 2 | 0.25 | | | | |
| | | | | Design | 2016 Bond | 3 | | Jan-19 | Mar-19 | Li | Jan-19 | Mar-19 | 100% | 3 | 0 | | | | |
| | | | | Construction | 2016 Bond | 3 | C | Apr-19 | Jun-19 | Li | Apr-19 | Jun-19 | 100% | 3 | 0 | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB 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 | \$138,265.00 | Jun-19 | | | | | | | | | | | | | |
| | | | | Final | \$141,105.00 | Jun-19 | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$150,000.00 | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|----------------|--|--------------------------------|------------------------|-----------------|-------------------------|--|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|
| Countywide | Countywide | Grouped Upgrade/Installation of Athletic Field Lighting (Listed below) Upgrade/install energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District Fld #1, and Ossian Hall. | | Scope | 2016 Bond | 6 | | Jul-20 | Dec-20 | | | | | | | |
| | | | | Design | 2016 Bond | 12 | | Jan-21 | Dec-21 | | | | | | | |
| | | | | Construction | 2016 Bond | 18 | C | Jan-22 | Jun-23 | Miller | Aug-17 | Sep-19 | 100% | 25 | -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 | |
| | | | | | \$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 | |
| Total Project Cost | | | | \$1,430,000.00 | | | Remarks: | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Mason | 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 | | | PAB 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 | | |
| Total Project Cost | | | | \$260,000.00 | | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | \$241,492.22 | | Mar-18 | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
| Mason | 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 | | | PAB 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 | | |
| Total Project Cost | | | | \$337,000.00 | | | Remarks: Project complete. Last report. | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | | \$308,075.32 | | Aug-19 | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---------------------------|------------------------------------|--|--|---|-----------------|-------------------------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Mason | 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 | | | | | | | | | | | | | |
| Total Project Cost | | | | \$283,000.00 | | | | | | | | | | | | | | | |
| Springfield | Greenbriar | Grouped Project: Upgrade/Install Athletic Field Lighting | Greenbriar Park - Fields 1, 2, and 5 | Scope | 2016 Bond | 8 | | Aug-17 | Mar-18 | Imlay | Aug-17 | Mar-18 | 100% | 8 | 0 | | | | |
| | | | | Design | 2016 Bond | 6 | | Aug-17 | Feb-18 | Imlay | Aug-17 | Mar-18 | 100% | 6 | 0 | | | | |
| | | | | Construction | 2016 Bond | 8 | C | Mar-18 | Nov-18 | Imlay | Feb-18 | Sep-18 | 100% | 7 | 0.25 | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | | | |
| | \$590,000.00 | (\$40,000.00) | \$550,000.00 | | \$ 549,225.00 | \$ - | \$ 549,225.00 | 100% | \$775.00 | \$0.00 | | | | | | | | | |
| | | | | Remarks: This project is one of four concurrent lighting upgrade projects at Greenbriar, including athletic fields, tennis courts, parking and pathway lighting. PAB approved the project scope in February 2018, and construction is scheduled to begin in spring 2018. June 2018 - Field lighting installation in progress. Sept 2018 - Lighting installation complete. Areas to be regraded and reseeded. Dec. 2018 - Project is closed out. Sept. 2019 - Under Warranty. Dec. 2019 - Project complete. Last report. | | | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | \$547,056.82 | Dec. 18 | | | | | | | | | | | | | |
| Total Project Cost | | | | \$550,000.00 | | | | | | | | | | | | | | | |
| Countywide | Various (Listed below by District) | Grouped Upgrade of Outdoor Lights | Upgrade poor condition beyond lifecycle outdoor lights at parking lots, roadways, and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. (21 parks) Starting with Wolf Trails, Greenbriar Park, Nottoway. | Scope | 2016 Bond | 12 | | Jul-18 | Jun-19 | | | | | | | | | | |
| | | | | Design | 2016 Bond | 12 | | Jul-19 | Jun-20 | | | | | | | | | | |
| | | | | Construction | 2016 Bond | 12 | C | Jul-20 | Jun-21 | Miller | Aug-17 | | 30% | | | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | | | |
| | \$0.00 | \$0.00 | \$437,000.00 | \$700,000.00 | \$302,167.00 | \$ 6,700.00 | \$ 308,867.00 | 44% | \$391,133.00 | \$263,000.00 | | | | | | | | | |
| Total Project Cost | | | | \$700,000.00 | | | | | | | | | | | | | | | |
| | | | | Remarks: | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|-------------|---|-------------|------------------------|-----------------|---------------------------|--|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|
| Hunter Mill | Stuart Road | Grouped Project: Upgrade Outdoor Lights | Parking Lot | Scope | 2016 Bond | 3 | | Oct-18 | Dec-18 | Li | Oct-18 | Dec-18 | 100% | 3 | 0 | |
| | | | | Design | 2016 Bond | 3 | | Jan-19 | Mar-19 | Li | Jan-19 | Mar-19 | 100% | 3 | 0 | |
| | | | | Construction | 2016 Bond | 3 | C | Apr-19 | Jun-19 | Li | Jun-19 | Oct-19 | 100% | 4 | 0.25 | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | |
| | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | |
| | | | | \$220,000.00 | | \$220,000.00 | \$220,000.00 | \$ 184,090.00 | \$ - | \$ 184,090.00 | 84% | \$35,910.00 | \$0.00 | | | |
| | | | | 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 | | | | | | | | | | |
| Total Project Cost | | | | \$220,000.00 | | | | | | | | | | | | |
| 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 | | | |
| | | | | Total Cost | | Date FMB | Remarks: PAB approval obtained in Dec 2018. The construction substantially completed on 9/27/2019. Project final completed on February, 2020. Last Report. | | | | | | | | | |
| | | | | Substantial Completion | \$89,098.00 | Oct-19 | | | | | | | | | | |
| | | | | Final | \$89,098.00 | Apr-20 | | | | | | | | | | |
| Total Project Cost | | | | \$135,000.00 | | | | | | | | | | | | |
| Springfield | Greenbriar | Grouped Project: Upgrade Outdoor Lights | Parking Lot | Scope | 2016 Bond | 8 | | Aug-17 | Mar-18 | Imlay | Aug-17 | Mar-18 | 100% | 8 | 0 | |
| | | | | Design | 2016 Bond | 6 | | Aug-17 | Mar-18 | Imlay | Aug-17 | Mar-18 | 100% | 6 | 0 | |
| | | | | Construction | 2016 Bond | 8 | C | Mar-18 | Nov-18 | Imlay | Feb-18 | Jun-18 | 100% | 4 | 1 | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | |
| | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | |
| | | | | \$82,000.00 | | \$82,000.00 | | \$ 87,520.00 | \$ - | \$ 87,520.00 | 107% | (\$5,520.00) | \$0.00 | | | |
| | | | | Total Cost | | Date FMB | 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. | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | \$70,740.00 | Dec. 18 | | | | | | | | | | |
| Total Project Cost | | | | \$82,000.00 | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|------------------------|--|--|------------------|-----------------------|-------------------------|---|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|
| Countywide | Various | Rec Center Lifecycle Replacements Critical Rec Center 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 | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | \$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 | | |
| | | | | | Total Cost | Date FMB | 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. | | | | | | | | | |
| | Substantial Completion | | | | | | | | | | | | | | | |
| | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$2,085,022.00 | | | | | | | | | | | |
| 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 | 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 | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$348,000.00 | | \$348,000.00 | | | \$ - | 0% | \$348,000.00 | \$0.00 | | | |
| Total Project Cost | | | | | \$348,000.00 | | Remarks: Subprojects developed and included in FY21 Workplan. | | | | | | | | | |
| Countywide | Various | General Building Energy Improvements | HVAC System Improvements at various Rec Centers | Construction | 2016 Bond | 3 | C | Sep-19 | Dec-19 | Snyder | Jun-20 | Oct-20 | 100% | 4 | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$130,284.00 | | \$130,284.00 | | | | | \$130,284.00 | \$0.00 | | | |
| Total Project Cost | | | | | \$130,284.00 | | Remarks: Last report. | | | | | | | | | |
| 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 | |
| | | | | Other Funding(s) | 16 Bond Funding | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | |
| | | | | | Original Amount | Debit/Credit | | | | | | | | | | |
| | | | | | \$217,716.00 | | \$217,716.00 | \$313,462.00 | \$ 259,856.83 | \$ - | \$ 259,856.83 | 83% | \$53,605.17 | \$0.00 | | |
| | | | | | Total Cost | Date FMB | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | |
| | Substantial Completion | \$249,496.83 | Sep-20 | | | | | | | | | | | | | |
| | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$313,462.00 | | | | | | | | | | | |

| 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 | | | | | |
| | | | | Total Cost | | Date FMB | Remarks: 1-year warranty walk complete. Last report. | | | | | | | | | | | | |
| | | | | Substantial Completion | \$251,177.00 | Jun-20 | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$251,620.00 | | | | | | | | | | | | | | | |
| Countywide | Pine Ridge | Grouped Project: Athletic Field Irrigation Replacement | Replace poor condition irrigation system. | Scope | 2016 Bond | 4 | | Jun-18 | Sep-18 | Lynch | Jun-18 | Sep-18 | 100% | 4 | 0 | | | | |
| | | | | Design | 2016 Bond | 3 | | Sep-18 | Dec-18 | Lynch | Sep-18 | Mar-19 | 100% | 6 | -0.75 | | | | |
| | | | | Construction | 2016 Bond | 6 | C | Jan-19 | Jun-19 | Li/Lynch | Nov-19 | Feb-20 | 100% | 3 | 0.75 | | | | |
| | | | | 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 | | | | | |
| | | | | Total Cost | | Date FMB | Remarks: 1-year warranty walk complete. Last report. | | | | | | | | | | | | |
| | | | | Substantial Completion | \$151,632.26 | Jun-20 | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$182,298.00 | | | | | | | | | | | | | | | |
| Springfield | Greenbriar | Grouped Project: Athletic Field Irrigation Replacement | Replace poor condition irrigation system. | Scope | 2016 Bond | 3 | | Jul-20 | Oct-20 | Mahboob | Jul-20 | Nov-21 | 100% | 3 | 0 | | | | |
| | | | | Design | 2016 Bond | 9 | C | Nov-20 | Aug-21 | Mahboob | Nov-20 | Nov-21 | 100% | 11 | -0.5 | | | | |
| | | | | Construction | 2020 Bond | | | | | | | | | | | | | | |
| | | | | 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 | | | | | |
| | | | | \$46,000.00 | \$46,000.00 | | \$46,000.00 | \$46,000.00 | \$ 26,428.51 | \$ 6,186.51 | \$ 32,615.02 | 57% | \$13,384.98 | \$0.00 | | | | | |
| | | | | TECO | | Remarks: PAB approved funding for design in October 2020. Construction to be funded via 2020 Bond. Additional reporting to be done under 2020 bond. Retain this record for scope approval. | | | | | | | | | | | | | |
| | | | | 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 | | | |
|---------------------------|---------------|---|--------------|------------------------|-----------------|--|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| 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 | | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB 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 | | | | | | | | | |
| Total Project Cost | | | | \$400,000.00 | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
| 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 | | | | | | | | | |
| Total Project Cost | | | | \$127,000.00 | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | | |
| | | | | 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 | 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 | | | | | | | | | |
| Total Project Cost | | | | \$120,000.00 | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |

| Phase Duration | | | | | | | | | | | Actual vs. Planned | | | Actual vs. Planned | | Schedule | | | |
|--------------------|----------------------|--|----------------------------------|------------------------|-----------------|-------------------|---------------------------|------------------------------|---------------------|-------------------------|--|--------------------|----------------------------|----------------------------|--------------------|-----------|--|--|--|
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Duration (in Mos) | Duration (in Qtrs) | Indicator | | | |
| 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 | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$153,000.00 | | | | | | | | | | | | | | |
| Countywide | Countywide | Grouped Project: Roof Replacement | | | | | | | | | | | | | | | | | |
| Phase Duration | | | | | | | | | | | Actual vs. Planned | | | Actual vs. Planned | | Schedule | | | |
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Duration (in Mos) | Duration (in Qtrs) | 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 | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | | | |
| | \$470,000.00 | (\$379,289.00) | \$90,711.00 | | \$90,710.84 | \$ - | \$ 90,710.84 | 100% | \$0.16 | \$0.00 | | | | | | | | | |
| | | | | | | | | | | | Remarks: | | | | | | | | |
| | | | | TECO | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$90,711.00 | | | | | | | | | | | | | | |
| 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 | | | | |
| | | | | Other Funding(s) | 16 Bond Funding | | | | | | | | | | | | | | |
| | | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | | | |
| | \$470,000.00 | -\$3,415.87 | \$466,584.13 | | \$ 466,584.13 | \$ - | \$ 466,584.13 | 100% | \$0.00 | \$0.00 | | | | | | | | | |
| | | | | | | | | | | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | |
| | | | | TECO | Date FMB | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$466,584.13 | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|-----------------|---|---|------------------------|-----------------|--|----------------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|
| Dranesville | Alabama Drive | Replace Athletic Field Irrigation System and Lighting | Replace athletic field irrigation system and athletic field lighting. | Scope | 2016 Bond | 6 | | Jun-20 | Dec-20 | Emory | Oct-18 | Mar-19 | 100% | 3 | 0.75 | |
| | | | | Design | 2016 Bond | 6 | | Jan-21 | Jun-21 | Emory | Apr-19 | Apr-19 | 100% | 2 | 1 | |
| | | | | Construction | 2016 Bond | 9 | C | Jul-21 | Mar-22 | Emory | Apr-19 | Jul-20 | 100% | 3 | 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 | |
| | \$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 | | | | | | | | | | |
| Total Project Cost | | | | \$670,000.00 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,400,000.00 | | | | | | | | | | | | |
| Dranesville | Colvin Run Mill | Phase 2 Restoration of the Miller House | Phase II: Restoration of the Miller's House to its period of significance. Completion of programmatic building renovations for staff and public use (office space, program/museum space). | Scope | 2016 | 1 | | Jul-17 | Jul-17 | Lynch | Jul-17 | Jul-17 | 100% | 1 | 0 | |
| | | | | Construction | 2016 | 12 | C | Jul-17 | Jun-18 | Lynch | Jul-17 | Mar-18 | 100% | 9 | 0.75 | |
| | | | | Other Funding(s) | 16 Bond Funding | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | |
| | | | | | \$272,000.00 | | \$272,000.00 | | \$ 251,245.30 | \$ - | \$ 251,245.30 | 92% | \$20,754.70 | \$0.00 | | |
| | | | | TECO | | Remarks: Sept. 2017 - Scope approved 07/2017. Currently under construction. Dec. 2017 - The last portion, electrical, is currently being contracted for completion in Spring 2018. March 2018 - The building is complete, and interpretive exhibits are being defined and created. June 2018 - PDD coordinating exhibits with RMD. Sept 2018 - Exhibits coordination only. Dec. 2018 - Exhibit design continues. March 2019 - Exhibit design continues. June 2019 - Exhibit design continues. Sept. 2019 - Exhibits are advertised for bid. Dec. 2019 - Exhibits procured and in progress. Exhibit installation scheduled for May-June 2020. Mar. 2020 - No change. June 2020 - Exhibits delivered. Last report. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | \$272,000.00 | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---------------------------|-----------------------|----------------------------------|---|------------------------|-----------------------|---------------------------|--|---------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|--------------------|
| Dranesville | Herndon Middle School | Athletic Field Site Design | Advance design for park and field upgrades. | Scope | 2016 Bond | 12 | C | Jul-17 | Jun-18 | Mends-Cole | Nov-17 | Jun-19 | 100% | 19 | -1.75 | |
| | | | | Other Funding(s) | | | | | | | | | | | | |
| | | | | 16 Bond Funding | | | | | | | | | | | | |
| | | | | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | | | |
| | \$100,000.00 | | | | | | | | | | | | | \$100,000.00 | \$100,000.00 | |
| | | | | 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 | | | | | | | | | | | | |
| Total Project Cost | | | | | \$100,000.00 | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | \$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 | | | | | | | | | | | | |
| Total Project Cost | | | | | \$520,000.00 | | | | | | | | | | | |
| Mason | Backlick | Park Renovation | Picnic shelters, playground equipment upgrade, outdoor court lighting, parking lots and roadways. | Scope | 2016 Bond | 3 | | Jul-17 | Oct-17 | Rosend | Jul-17 | Jan-18 | 100% | 6 | -0.75 | |
| | | | | Construction | 2016 Bond | 9 | C | Oct-17 | Jul-18 | Rosend | Jan-18 | Oct-18 | 100% | 9 | 0 | |
| | | | | Other Funding(s) | | | | | | | | | | | | |
| | | | | 16 Bond Funding | | | | | | | | | | | | |
| | \$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 | | | | | | |
| | | | | Total Cost | | Date FMB | Remarks: PAB approved the scope in January 2018. Substantial completion was achieved in October 2018. Punch list complete. Warranty walkthrough complete. Last report. | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,092,000.00 | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator |
|---|----------------|-----------------------------------|---|------------------------|-----------------|---|------------------------|---------------------------|------------------------------|---------------------|-------------------------|--------------------|--------------------|----------------------------|---------------------------------------|--------------------|
| Mason | Roundtree | Park Improvements | Replace picnic shelter, resurface roadways, and replace 630 LF trail and replace two wooden bridges with fiberglass bridges. | Scope | 2016 Bond | 6 | | Jul-18 | Dec-18 | Maislin | Jul-18 | Dec-18 | 100% | 6 | 0 | |
| | | | | Design | 2016 Bond | 6 | | Jan-19 | Jun-19 | Maislin | Dec-18 | Dec-19 | 100% | 12 | -1.5 | |
| | | | | Construction | 2016 Bond | 12 | C | Jul-19 | Jun-20 | Maislin | Jan-20 | Jul-20 | 100% | 6 | 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 | |
| | | \$1,300,000.00 | | \$1,300,000.00 | | \$ 1,079,356.00 | \$ 20,000.00 | \$ 1,099,356.00 | 85% | \$20,644.00 | \$0.00 | | | | | |
| | | | | TECO | | Remarks: June 2021 - Bridge complete. Last report. | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | \$426,407.20 | Jul-20 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$1,300,000.00 | | | | | | | | | | |
| Providence | Nottoway | Synthetic Turf Field and Lighting | Phase 1: Reorient Field #4 to provide oversized rectangular playing field and convert to synthetic turf and install new lighting (\$1.5M). Phase 2: Upgrade irrigation and field lighting, replace picnic shelters, upgrade outdoor lights and court lighting (\$1.5M). | Scope | 2016 Bond | 6 | | Jan-18 | Jun-18 | Davis | Jan-18 | Feb-18 | 100% | 1 | 1.25 | |
| | | | | Construction | 2016 Bond | 12 | C | Jun-18 | Jun-19 | Mends-Cole/LI/Davis | Feb-18 | Aug-18 | 100% | 3.8 | 1.25 | |
| | | | | Other Funding(s) | 16 Bond Funding | | | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 16 Bond Allocation | |
| | | | | | | \$3,000,000.00 | | \$3,000,000.00 | \$1,700,000.00 | \$ 1,580,824.00 | \$ - | \$1,580,824.00 | 93% | \$119,176.00 | \$0.00 | |
| | | | | TECO | | Remarks: Phase 1 design funded by proffers. PAB approved project scope in Feb 2018. Site Plans approved in February 2018. Construction proposals from Musco and FieldTurf approved in March. Construction work of Field#4 and its lighting upgrade completed i August 27, 2018. Project 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 | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$3,000,000.00 | | | | | | | | | | |
| 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 | |
| | | | | 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 | |
| | | \$110,000.00 | \$300,000.00 | \$475,000.00 | \$775,000.00 | \$965,000.00 | \$ 879,465.73 | \$ 3,911.79 | \$ 883,377.52 | 92% | \$81,622.48 | \$0.00 | | | | |
| | | | | TECO | | Remarks: June 2021 - One-year warranty walk complete. Last report. | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | |
| | | | | Substantial Completion | \$891,103.00 | May-20 | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Total Project Cost | | | | | | \$885,000.00 | | | | | | | | | | |
| Completed Projects - Original Bond Fund Subtotal | | | | | | | \$8,792,000.00 | | | | | | | | | |
| 2016 Bond Program Total | | | | | | | \$87,550,000.00 | | | | | | | | | |

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 | A | Apr-21 | Jul-27 | McNeal | Jul-22 | | | | | G |
| | | | | 20 Bond Funding | | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation |
| | | | | Other Funding(s) | Original Amount | Debit/ Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | | | | | | |
| | | | | \$0.00 | \$7,000,000.00 | \$0.00 | | | | | | | | | | |
| Total Project Cost | | | | \$7,000,000.00 | | | Remarks: See "Real Estate Project" tab for acquisition 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 | Mastenbrook Grant | TBD | Construction | 2020 Bond | | | Jul-22 | Jun-27 | | | | | | | |
| | | | | 20 Bond Funding | | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation |
| | | | | Other Funding(s) | Original Amount | Debit/ Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | | | | | | |
| | | | | \$0.00 | \$800,000.00 | \$0.00 | | | | | | | | | | |
| Total Project Cost | | | | \$800,000.00 | | | Remarks: | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|------------|--|--|-----------------------|-----------------|-------------------------|---------------------------|------------------------------|----------|-----------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--|
| Countywide | 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 | | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation | |
| | | | | Other Funding(s) | Original Amount | Debit/ Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | | | | | | | |
| | | | | \$0.00 | \$4,000,000.00 | \$0.00 | | | | | | | | | | | |
| Total Project Cost | | | | \$4,000,000.00 | | | Remarks: | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | |
|---------------------------|--------------|---|--|------------------------|-----------------|-------------------------|---|------------------------------|----------|-----------|---------------------|-------------------------|--------------------|--------------------------|---------------------------------------|----------------------------|--|
| 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 | | | | | | | |
| | | | | Design | 2016 Bond | 8 | | Mar-20 | Dec-20 | Linderman | | | | | | | |
| | | | | Construction | 2020 Bond | 9 | A | Jan-21 | Sep-21 | Kurbatova | TBD | | | | G | | |
| | | | | 20 Bond Funding | | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation | |
| | | | | Other Funding(s) | Original Amount | Debit/Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | | | | | | | |
| | | | | \$0.00 | | | | | | | | | | | | | |
| | | | | TECO | | | Remarks: Site design is complete. See 2016 bond entry for scope and design. Minor Site Plan is approved. Construction will start after land transfer is complete. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | |
| Total Project Cost | | | | \$952,000.00 | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | | |
|---|--------------------------|---|--|---------------------------|------------------------------|-------------------------|---------------|---------------------------|------------------------------|------------|-------------|--------------|--------------|--------------------------|---------------------------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------------|
| Springfield | Pohick Stream Valley | Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase 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 | | 90% | 5 | -0.25 | | | | | |
| | | | | Design | 2016 Bond | 18 | A | Jan-18 | Jun-20 | Burdick | Jun-18 | | 90% | 80 | -15.5 | G | | | | |
| | | | | Construction | 2020 Bond | | | Dec-21 | Jun-23 | Burdick | | | | | | | | | | |
| | | | | 20 Bond Funding | | | | | | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation |
| | Other Funding(s) | Original Amount | Debit/ Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | | | | \$ | 22,017.42 | \$22,017.42 | 2% | \$537,982.58 | \$0.00 | | | | |
| | | | | TECO | | | | | | | | | | | | | | | | |
| | | | | Total Cost | | | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,111,055.00 | | | | | | | | | | | | | | | | |
| Remarks: MSP approved with previous phase. JPA/final permitting submitted. Construction to start in Fall 22 after Board Approval | | | | | | | | | | | | | | | | | | | | |
| Countywide | Various (see list below) | Grouped Playground Replacements (See project list below) | | Construction | 2020 Bond | 72 | A | Jul-21 | Jun-27 | Emory | Jul-21 | | 5% | | | | | | | |
| | | | | 20 Bond Funding | | | | | | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation |
| | | | | | Other Funding(s) | Original Amount | Debit/ Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | | | | \$22,908.00 | \$476,617.60 | \$499,525.60 | 28% | \$1,310,474.40 | \$0.00 |
| | | | | | | | | Total Project Cost | | | | | | | | | | | | |
| 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). Pope's Head, Pohick Estates, and Woodley Hills ongoing. | | | | | | | | | | | | | | | | | | | | |
| Mt. Vernon | Pohick Estate | Playground Replacement: Pohick Estates | Replace existing playground equipment. | Scope | 2020 Bond | 3 | | Sep-21 | Dec-21 | Rosend | Sep-21 | Nov-21 | 100% | 2 | 0.25 | | | | | |
| | | | | Design | 2020 Bond | 3 | | Jan-22 | Apr-22 | Rosend | Dec-21 | Dec-21 | 100% | 1 | 0.5 | | | | | |
| | | | | Construction | 2020 Bond | 6 | A | May-22 | Nov-22 | Rosend | Jan-22 | | 5% | | | | | | | |
| | | | | 20 Bond Funding | | | | | | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation |
| | Other Funding(s) | Original Amount | Debit/ Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | | | | \$5,736.00 | \$145,009.02 | \$150,745.02 | 86% | \$24,254.98 | \$0.00 | | | | |
| | | | | Total Project Cost | | | | | | | | | | | | | | | | |
| Remarks: Scope approved in November 2021. PO issued to Gametime. Construction expected to start in late spring 2022. | | | | | | | | | | | | | | | | | | | | |
| Mt. Vernon | Woodley Hills | Playground Replacement: Woodley Hills | Replace existing playground equipment. | Scope | 2020 Bond | 3 | | Sep-21 | Dec-21 | Rosend | Sep-21 | Nov-21 | 100% | 2 | 0.25 | | | | | |
| | | | | Design | 2020 Bond | 3 | | Jan-22 | Apr-22 | Rosend | Dec-21 | Dec-21 | 100% | 1 | 0.5 | | | | | |
| | | | | Construction | 2020 Bond | 6 | A | May-22 | Nov-22 | Rosend | Jan-22 | | 5% | | | | | | | |
| | | | | 20 Bond Funding | | | | | | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation |
| | Other Funding(s) | Original Amount | Debit/ Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | | | | \$7,028.00 | \$136,068.07 | \$143,096.07 | 72% | \$56,903.93 | \$0.00 | | | | |
| | | | | Total Project Cost | | | | | | | | | | | | | | | | |
| Remarks: Scope approved in November 2021. PO issued to Kompan. Construction expected to start in late spring 2022. | | | | | | | | | | | | | | | | | | | | |
| Springfield | Pope's Head | Playground Replacement: Pope's Head | Replace existing playground equipment. | Scope | 2020 Bond | 8 | | Oct-20 | Jun-21 | Villarreal | Oct-20 | Nov-21 | 100% | 13 | -1.25 | | | | | |
| | | | | Design | 2020 Bond | 2 | | Jul-21 | Sep-21 | Villarreal | Nov-21 | Dec-21 | 100% | 1 | 0.25 | | | | | |
| | | | | Construction | 2020 Bond | 7 | A | Oct-21 | May-22 | Villarreal | Jan-22 | | 5% | | | | | | | |
| | | | | 20 Bond Funding | | | | | | | | | | | Expenditure to Date | Reservation/Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation |
| | Other Funding(s) | Original Amount | Debit/ Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | | | | | | \$10,144.00 | \$195,540.51 | \$205,684.51 | 79% | \$54,315.49 | \$0.00 | | | | |
| | | | | Total Project Cost | | | | | | | | | | | | | | | | |
| Remarks: PAB scope approved in November 2021. PO issued to Gametime and equipment in fabrication. Demolition began in March 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 | | |
|---------------------------|--------------|---|--|------------------|-----------------|-------------------------|--|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|
| Countywide | Countywide | Subject: New Elements - Grouped Irrigation Projects Countywide athletic field irrigation system replacement. Parks included are: Cunningham, Idylwood, Graves, Ossian Hall, Rolling Valley West. | | Scope | 2020 Bond | | | Jul-23 | Dec-23 | Govender | | | | | | | | |
| | | | | 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 | 0% | \$1,822,930.00 | \$1,822,930.00 | | | | | | | |
| Total Project Cost | | | | \$1,822,930.00 | | | Remarks: see below for the current priority projects | | | | | | | | | | | |
| Dranesville | Cunningham | Grouped Irrigation: Athletic Field Irrigation System Replacement | Replace irrigation on 2 Diamond Fields at Cunningham Park | Scope | 2020 Bond | 12 | | Nov-21 | Dec-23 | Govender | Nov-21 | | 5% | | | | | |
| | | | | Design | 2020 Bond | 12 | A | Jan-22 | Dec-23 | Govender | Jan-22 | | 5% | | | G | | |
| | | | | Construction | 2020 Bond | TBD | | | | | | | | | | | | |
| | | | | 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 | | | | |
| | \$200,000.00 | \$0.00 | | | \$2,664.00 | | \$2,664.00 | 1% | \$197,336.00 | \$200,000.00 | | | | | | | | |
| Total Project Cost | | | | \$200,000.00 | | | Remarks: CPA for sign phase in progress. | | | | | | | | | | | |
| Dranesville | Lewinsville | Grouped Irrigation: Athletic Field Irrigation System Replacement | Replace irrigation on 1 Diamond Field and 1 Rectangle at Lewinsville Park | Scope | 2020 Bond | | A | Nov-21 | Jan-22 | Govender | Feb-22 | | 5% | | | G | | |
| | | | | Design | 2020 Bond | | | Jan-22 | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | | | | | | | | | | | |
| | | | | 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 | | | | |
| | \$200,000.00 | \$0.00 | | | \$1,184.00 | | \$1,184.00 | 1% | \$198,816.00 | \$200,000.00 | | | | | | | | |
| Total Project Cost | | | | \$200,000.00 | | | Remarks: | | | | | | | | | | | |
| Mason | Ossian Hall | Grouped Irrigation: Athletic Field Irrigation System Replacement | Replace irrigation on 2 Diamond Fields at Ossian Hall Park | Scope | 2020 Bond | | A | Nov-21 | Jan-22 | Govender | Feb-22 | | 5% | | | G | | |
| | | | | Design | 2020 Bond | | | Jan-22 | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | | | | | | | | | | | |
| | | | | 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 | | | | |
| | \$176,930.00 | \$0.00 | | | \$1,110.00 | | \$1,110.00 | 1% | \$175,820.00 | \$176,930.00 | | | | | | | | |
| Total Project Cost | | | | \$176,930.00 | | | Remarks: | | | | | | | | | | | |
| Providence | Idylwood | Grouped Irrigation: Athletic Field Irrigation System Replacement | Replace irrigation on 2 small Diamond and 1 Rectangular Field at Idylwood Park | Scope | 2020 Bond | 12 | A | Nov-21 | Jan-22 | Govender | Nov-21 | | 5% | | | G | | |
| | | | | Design | 2020 Bond | 12 | | Jan-22 | | | | | | | | | | |
| | | | | Construction | 2020 Bond | TBD | | | | | | | | | | | | |
| | | | | 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 | | | | |
| | \$200,000.00 | \$0.00 | | | \$1,332.00 | | \$1,332.00 | 1% | \$198,668.00 | \$200,000.00 | | | | | | | | |
| Total Project Cost | | | | \$200,000.00 | | | Remarks: | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|--|---------------------|---|---|------------------|-----------------|-------------------------|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|---|--|
| Springfield | Greenbriar | Grouped Irrigation: Athletic Field Irrigation System Replacement | Greenbriar Fields 1, 2, 3, and 4 | Scope | 2020 Bond | | | | | | | | | | | | | | |
| | | | | Design | 2020 Bond | | | | | | | | | | | | | | |
| | | | | Construction | 2020 Bond | 6 | A | Sep-21 | Mar-22 | Mahboob | Oct-21 | | 90% | | | | | 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 | | | | | |
| | \$46,000.00 | \$646,000.00 | | \$646,000.00 | \$692,000.00 | \$25,655.67 | \$511,120.90 | \$536,776.57 | 78% | \$155,223.43 | \$0.00 | | | | | | | | |
| Remarks: Design funded by 2016 Bond. PO issued to Premier and all field work is complete. Pump to be delivered and installed in May. | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$692,000.00 | | | | | | | | | | | | | | |
| Springfield | Rolling Valley West | Grouped Irrigation: Athletic Field Irrigation System Replacement | Replace irrigation on 1 Diamond and 1 Rectangular Field at Rolling Valley West | Scope | 2020 Bond | 12 | A | Nov-21 | Jan-23 | Govender | Nov-21 | | 5% | | | G | | | |
| | | | | Design | 2020 Bond | 12 | | Jan-22 | Jan-23 | Govender | | | | | | | | | |
| | | | | Construction | 2020 Bond | TBD | | | | | | | | | | | | | |
| | | | | 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 | | | | | |
| | \$200,000.00 | \$0.00 | | | \$3,552.00 | | \$3,552.00 | 2% | \$196,448.00 | \$200,000.00 | | | | | | | | | |
| Remarks: CPA for sign phase in progress. | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$200,000.00 | | | | | | | | | | | | | | |
| Springfield | South Run | Grouped Irrigation: Athletic Field Irrigation System Replacement | Replace irrigation on 3 baseball Diamonds, 1 large rectangle and 2 small rectangular Fields at South Run Park | Scope | 2020 Bond | 12 | A | Nov-21 | Jan-23 | Govender | Nov-21 | | 5% | | | G | | | |
| | | | | Design | 2020 Bond | 12 | | Jan-22 | Jan-23 | | | | | | | | | | |
| | | | | Construction | 2020 Bond | TBD | | | | | | | | | | | | | |
| | | | | 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 | | | | | |
| | \$200,000.00 | \$0.00 | | | \$3,404.00 | | \$3,404.00 | 2% | \$196,596.00 | \$200,000.00 | | | | | | | | | |
| Remarks: CPA for sign phase in progress. | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$200,000.00 | | | | | | | | | | | | | | |
| Countywide | Countywide | Grouped Outdoor Restroom Replacement: Replacement based on Infrastructure Overview analysis: Braddock Park, Greenbriar, Jefferson Manor, Lee High, Mason CS2, Poplar Tree. (See project list below) | | 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 | | \$0.00 | 0% | \$2,000,000.00 | \$2,000,000.00 | | | | | | | | |
| Remarks: | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$2,000,000.00 | | | | | | | | | | | | | | |
| Lee | Jefferson Manor | Grouped Outdoor Restroom Replacement: Renovate restroom and its access to meet ADA requirements | Renovate restroom for ADA accessibility and provide accessible parking and trail. | Scope | 2020 Bond | 6 | A | Jul-25 | Dec-25 | Aguilera | Jan-22 | | 25% | | | G | | | |
| | | | | Design | 2020 Bond | 9 | | Jan-26 | Sep-26 | Aguilera | | | | | | | | | |
| | | | | Construction | 2020 Bond | 12 | | Oct-26 | Sep-27 | Aguilera | | | | | | | | | |
| | | | | 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 | | | | | |
| | \$1,300,000.00 | | | | \$592.00 | \$0.00 | \$592.00 | 0% | \$1,299,408.00 | \$1,300,000.00 | | | | | | | | | |
| Remarks: Assessing required restroom renovations, parking conversion to ADA and accessible routes to the park amenities. | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,300,000.00 | | | | | | | | | | | | | | |

| 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 | | | |
|---------------------------|-----------------------------|---|--|--|-----------------|-------------------------|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Braddock | Wakefield | Phase 1: Audrey Moore Rec Center Renovation | Renovate the existing Rec Center 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% | \$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 | Jul-21 | | 20% | | | G | | | |
| | | | | 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 | | | | | |
| | | | | \$203,682.00 | \$2,200,000.00 | \$0.00 | | | \$182,074.00 | | \$182,074.00 | 8% | \$2,221,608.00 | \$2,200,000.00 | | | | | |
| | | | | Remarks: Design will proceed after community outreach phase is completed. | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$2,403,682.00 | | | | | | | | | | | | | | | |
| Dranesville | Turner Farm | Equestrian Parking for Trailers | Construct equestrian parking for trailers with a VDOT-approved entrance. | Scope | 2020 Bond | 12 | | Jul-24 | Dec-25 | Govender | Jan-19 | | 90% | | | | | | |
| | | | | Design | 2020 Bond | 12 | A | | | Govender | 21-Sep | | 90% | | G | | | | |
| | | | | Construction | 2020 Bond | | | | | Govender | | | | | | | | | |
| | | | | 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 | | | | | |
| \$100,000.00 | \$1,147,000.00 | \$0.00 | | | \$117,268.00 | | \$117,268.00 | 9% | \$1,129,732.00 | \$1,147,000.00 | | | | | | | | | |
| | | | | Remarks: Construction will start once site permits and Board approval are completed. New entrance location approved by VDOT | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,247,000.00 | | | | | | | | | | | | | | | |
| Hunter Mill | Lake Fairfax | Park Improvements | Principle Spillway Repairs Subproject | Scope | 2020 Bond | | | Jan-25 | Jun-25 | | | | | | | | | | |
| | | | | Design | 2020 Bond | | | Jul-25 | Mar-26 | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | A | Apr-26 | Sep-27 | Aguilera | Mar-22 | | 2% | | 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 | | | | | |
| \$0.00 | \$2,900,000.00 | (\$500,000.00) | | | \$8,880.00 | \$190,757.00 | \$199,637.00 | 8% | \$2,200,363.00 | \$2,400,000.00 | | | | | | | | | |
| | | | | Remarks: Only approximately \$800k to fund Capitals Inline skate park in FY22. In December 2021, PAB reallocated \$500,000 to Sully Woodlands Stewardship Education Center. The Dam Spillway Repair project, with a budget of \$250,000, started in late March and is scheduled to conclude before Memorial Day. | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$2,400,000.00 | | | | | | | | | | | | | | | |
| 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 | | | Dec-21 | Jan-23 | McFarland | Dec-21 | | 80% | | | | | | |
| | | | | Design | 2020 Bond | | A | Jan-22 | Nov-22 | McFarland | Jan-22 | | 80% | | G | | | | |
| | | | | Construction | 2020 Bond | | | Dec-22 | Jul-23 | TBD | | | | | | | | | |
| | | | | 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 | | | \$207,554.64 | | \$207,554.64 | 42% | \$292,445.36 | \$500,000.00 | | | | | | | | | |
| | | | | Remarks: Minor Site Plan and waivers prepared and submitted to LDS. JPA submitted. Geotechnical report approved. Preparing building permit submission. | | | | | | | | | | | | | | | |
| Total Project Cost | | | | \$500,000.00 | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|--------------------|-----------------------|--|--|------------------------|-----------------|-------------------------|--|------------------------------|---------------------|--------------------------|---|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Lee | Lee District | Grouped Lee District Rec Center Renovation: Renovate existing Rec Center and add fitness room and reconfigure child care. (See project list below) | | Scope | 2020 Bond | 8 | | Jan-22 | Sep-22 | Inman | | | | | | | | | |
| | | | | Design | 2020 Bond | 20 | | Oct-22 | Jun-24 | Inman | | | | | | | | | |
| | | | | Construction | 2020 Bond | 24 | | Jul-24 | Jun-26 | Inman | | | | | | | | | |
| | | | | | | | | 20 Bond Funding | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/ Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation | | | | | |
| | | | | \$1,200,000.00 | \$6,750,000.00 | (\$4,000,000.00) | \$2,750,000.00 | | | | 0% | \$3,950,000.00 | \$0.00 | | | | | | |
| Total Project Cost | | | | | \$3,950,000.00 | | Remarks: "Other Funding(s)" includes \$400k from the 2012 Bond Premium and \$800k from ARPA. The "Debit/Credit" is -\$4M reserved for Mount Vernon Rec Center. First project is the AHU-Buffalo unit replacement with a Total Project Cost of \$1,480,000, tracked separately below. | | | | | | | | | | | | |
| Lee | Lee District | Grouped Lee District Rec Center Renovation: HVAC Replacement | HVAC Replacement (AHU-Buffalo unit serving the gym) | Scope | 2020 Bond | 8 | | | | | | | | | | | | | |
| | | | | Design | 2020 Bond | 3 | | Aug-20 | Nov-20 | Miller | Aug-20 | Mar-22 | 100% | 19 | -4 | | | | |
| | | | | Construction | 2020 Bond | 9 | A | Mar-22 | Nov-22 | Aguilera | Mar-22 | | 1% | | | | | | |
| | | | | | | | | 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 | | | | | |
| | | | | \$400,000.00 | \$1,080,000.00 | | \$1,080,000.00 | | \$42,939.00 | \$1,326,811.00 | \$1,369,750.00 | 93% | \$110,250.00 | \$0.00 | | | | | |
| Total Project Cost | | | | | \$1,480,000.00 | | Remarks: The construction contract is in the process of being awarded, with construction occurring in Fall 2022. | | | | | | | | | | | | |
| 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 | A | Jul-21 | Mar-22 | DeLeon | Feb-22 | | 5% | | | | | | |
| | | | | Design | 2020 Bond | 17 | | Apr-22 | Sep-23 | Deleon | Feb-22 | | 5% | | | | | | |
| | | | | Construction | 2020 Bond | 18 | | Oct-23 | Apr-25 | Deleon | | | | | | | | | |
| | | | | | | | | 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 | \$2,501,024.00 | \$0.00 | | | \$19,330.32 | \$26,101.93 | \$45,432.25 | 2% | \$2,455,591.75 | \$2,501,024.00 | | | | | |
| Total Project Cost | | | | | \$2,501,024.00 | | Remarks: Preliminary design in progress. Community meeting planned for the Spring '22 | | | | | | | | | | | | |
| Mt. Vernon | Mt. Vernon Rec Center | Ice Rink | Add second sheet of ice. | Design | | | | Jul-20 | Mar-21 | Inman | | | | | | | | | |
| | | | | Construction | 2020 Bond | 36 | | Jun-21 | Jun-24 | Inman | | | | | | | | | |
| | | | | | | | | 20 Bond Funding | | | | | | | | | | | |
| | | | | Other Funding(s) | Original Amount | Debit/ Credit | PAB Approved Bond Funding | PAB Approved Revised Funding | Expenditure to Date | Reservation/ Encumbrance | Total Cost to Date | % Expended to Date | Balance of Project Funding | Balance 20 Bond Allocation | | | | | |
| | | | | \$0.00 | \$14,000,000.00 | \$0.00 | | | | | \$0.00 | 0% | \$14,000,000.00 | \$14,000,000.00 | | | | | |
| | | | | Total Project Cost | | | | | \$14,000,000.00 | | Remarks: To be completed as part of the overall Mount Vernon Rec Center renovation, which will be re-bid. | | | | | | | | |
| | | | | 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 | 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 | | | | | | | | | |
| | | | | 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 | \$818,176.00 | \$0.00 | | | | \$0.00 | 0% | \$818,176.00 | \$818,176.00 | | | | | | | | | |
| | | | | TECO | | | Remarks: Project deferred to allow for Laurel Hill irrigation replacement. | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$818,176.00 | | | | | | | | | | | | | | |
| 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 | 0% | \$2,500,000.00 | \$2,500,000.00 | | | | | | |
| | | | | TECO | | | Remarks: Design development funded by proffers. | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$2,500,000.00 | | | | | | | | | | | | | | |
| 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 | Jun-21 | Jun-23 | Emory | Jan-21 | | 50% | | | 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 | | | | | |
| | \$13,702,140.52 | \$8,512,000.00 | \$0.00 | \$8,512,000.00 | \$22,214,140.52 | \$ 9,572,358.15 | \$ 11,433,732.15 | \$21,006,090.30 | 95% | \$1,208,050.22 | \$0.00 | | | | | | | | |
| | | | | TECO | | | Remarks: PAB approved additional funding in April 2021. Construction began in July 2021. Field grading, building work and parking lot work is ongoing. | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$22,214,140.52 | | | | | | | | | | | | | | |
| Sully | Cub Run Rec Center | Rec Center Improvements | Add childcare room in the fitness center and other improvements. | Scope | 2020 Bond | 18 | | Jan-21 | Jun-22 | Miller | Apr-20 | | 100% | | | | | | |
| | | | | Design | 2020 Bond | 12 | A | Jul-22 | Jun-23 | Aguilera | Apr-20 | | 20% | | | G | | | |
| | | | | Construction | 2020 Bond | 12 | | Jul-23 | Jun-24 | Aguilera | | | | | | | | | |
| | | | | 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 | (\$500,000.00) | \$1,250,000.00 | | \$49,850.00 | \$39,329.00 | \$89,179.00 | 7% | \$1,210,821.00 | \$0.00 | | | | | | | | |
| | | | | TECO | | | Remarks: Concept and Schematic Design completed. Contract for remaining design is processing. | | | | | | | | | | | | |
| | | | | Total Cost | | Date FMB | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,300,000.00 | | | | | | | | | | | | | | |
| Active Projects - Original Bond Fund Subtotal | | | | | \$79,001,130.00 | | | | | | | | | | | | | | |

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 | \$6,300,000.00 | | | | | | | | | | | | |
| | | | | | Remarks: (Please refer to the "2016 Bond Funded Projects" for current status.) | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$6,300,000.00 | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | |
| | | | | | 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 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | Design | 2020 Bond | | | Jan-24 | Jun-24 | | | | | | |
| | | | | | | | | | | | | | | | | Construction | 2020 Bond | | | Jul-24 | Jun-27 | | | | | | |
| 20 Bond Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$0.00 | \$750,000.00 | \$0.00 | | | \$0.00 | | \$750,000.00 | | \$750,000.00 | \$750,000.00 | | | | | | | | | | | | | | | | | |
| | | | | | Remarks: | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$750,000.00 | | | | | | | | | | | | | | | | | | | | | | |
| Countywide | Countywide | Renovate Community Parks | | Scope | 2020 Bond | | | | Jul-23 | Jun-24 | | | | | | | | | | | | | | | | | |
| | | | | | 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 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | Design | 2020 Bond | | | Jul-24 | Dec-24 | | | | | | |
| | | | | | | | | | | | | | | | | Construction | 2020 Bond | | | Jan-25 | Dec-26 | | | | | | |
| 20 Bond Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$0.00 | \$1,000,000.00 | \$0.00 | | | \$0.00 | | \$1,000,000.00 | | \$1,000,000.00 | \$1,000,000.00 | | | | | | | | | | | | | | | | | |
| | | | | | Remarks: | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,000,000.00 | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | |
| | | | | | 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 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | 20 Bond Funding | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | \$0.00 | \$1,000,000.00 | \$0.00 | | | \$0.00 | | \$1,000,000.00 | | \$1,000,000.00 | \$1,000,000.00 | |
| | | | | | Remarks: | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,000,000.00 | | | | | | | | | | | | | | | | | | | | | | |
| Countywide | Countywide | Athletic field lighting replacement | Parks included are Byron Ave and Howrey Field. | Scope | 2020 Bond | | | | Jul-24 | Dec-25 | | | | | | | | | | | | | | | | | |
| | | | | | 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 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | Design | 2020 Bond | | | Jan-25 | Sep-25 | | | | | | |
| | | | | | | | | | | | | | | | | Construction | 2020 Bond | | | Oct-25 | Mar-27 | | | | | | |
| 20 Bond Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$0.00 | \$500,000.00 | \$0.00 | | | \$0.00 | | \$500,000.00 | | \$500,000.00 | \$500,000.00 | | | | | | | | | | | | | | | | | |
| | | | | | Remarks: | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$500,000.00 | | | | | | | | | | | | | | | | | | | | | | |

| Phase Duration (in Mos) | | | | | | | | | | | Actual Duration (in Mos) | | | Actual vs. Planned Duration (in Qtrs) | | Schedule Indicator | | |
|-------------------------|-----------------------|---|--|------------------|-----------------|---------------|---------------------------|------------------------------|---------------------|--------------------------|--------------------------|--------------------|----------------------------|---------------------------------------|--------------------|--------------------|--|--|
| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | 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 | | | | |
| | | | | Remarks: | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$2,000,000.00 | | | | | | | | | | | | | |
| 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 | | | | |
| | | | | Remarks: | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$1,500,000.00 | | | | | | | | | | | | | |
| 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 | | | | |
| | | | | Remarks: | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$500,000.00 | | | | | | | | | | | | | |
| 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 | | | | |
| | | | | Remarks: | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$239,400.00 | | | | | | | | | | | | | |
| 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 | | | | |
| | | | | Remarks: | | | | | | | | | | | | | | |
| Total Project Cost | | | | | \$700,000.00 | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|--------------------|--------------------------|---|---|--------------------|-----------------|-------------------------|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Dranesville | 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 | | | | | | | | |
| Total Project Cost | | | | \$500,000.00 | | | Remarks: | | | | | | | | | | | | |
| 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 | | | | |
| | | | | Total Project Cost | | | | \$700,000.00 | | | Remarks: | | | | | | | | |
| 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 | | | | |
| Total Project Cost | | | | \$200,000.00 | | | Remarks: | | | | | | | | | | | | |
| Mason | Dowden Terrace | 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 | | | | | | | | |
| Total Project Cost | | | | \$500,000.00 | | | Remarks: | | | | | | | | | | | | |
| Mason | Providence Rec Center | Rec Center 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 | | | | | | | | |
| Total Project Cost | | | | \$1,000,000.00 | | | Remarks: | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | Actual Duration (in Mos) | Actual vs. Planned Duration (in Qtrs) | Schedule Indicator | | | |
|---|-------------|------------------------------------|---|-----------------------|-------------------------|-------------------------|---------------------------|------------------------------|---------------------|--------------------------|--------------------|--------------------|----------------------------|----------------------------|---------------------------------------|--------------------|--|--|--|
| Mt. Vernon | Laurel Hill | Golf Course Irrigation Replacement | Replace existing golf course irrigation | Scope | 2020 Bond | | | Jul-23 | Dec-23 | | | | | | | | | | |
| | | | | Design | 2020 Bond | | | Jan-24 | Sep-24 | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | Oct-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 | \$1,009,470.00 | \$0.00 | | | | \$0.00 | | \$1,009,470.00 | \$1,009,470.00 | | | | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | | | | |
| Total Project Cost | | | | \$1,009,470.00 | | | | | | | | | | | | | | | |
| 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 | South Run | Field House Improvements | Rebuild the field house with HVAC and fire suppression. | Scope | 2020 Bond | | | Oct-23 | Dec-23 | | | | | | | | | | |
| | | | | Design | 2020 Bond | | | Jan-24 | Jun-25 | | | | | | | | | | |
| | | | | Construction | 2020 Bond | | | Jul-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 | \$600,000.00 | \$0.00 | | | | \$0.00 | | \$600,000.00 | \$600,000.00 | | | | | | | | | |
| | | | | | | Remarks: | | | | | | | | | | | | | |
| Total Project Cost | | | | \$600,000.00 | | | | | | | | | | | | | | | |
| Future Year Projects - Original Bond Fund Subtotal | | | | | \$20,998,870.00 | | | | | | | | | | | | | | |
| 2020 Bond Program Total | | | | | \$100,000,000.00 | | | | | | | | | | | | | | |

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

| | |
|---|---|
| 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 | | | | | |
|-------------|--------------------------|---|--|------------------------|----------|---|--------|------------|----------|---------|------------|----------|------------|---------------------------------|-------------------------|--------------------|
| | | | | | | | | | | | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator |
| Countywide | Various (see list below) | Grouped Energy Management (EIP) Lighting Retrofits and Upgrades | | | | Remarks: Dec. 2017 - The total EIP lighting budget is \$640,000 , as identified from FY13 through FY17. Individual lighting projects are listed below. | | | | | | | | | | |
| Dranesville | Alabama Drive | Grouped EIP Lighting Retrofits and Upgrades: Alabama Drive LED Lighting | Install LED lighting at Alabama Drive fields | Scope | EIP | 2 | | Jan-19 | Mar-19 | Emory | Jan-19 | Mar-19 | 100% | | | |
| | | | | Construction | EIP | 6 | C | Apr-19 | Oct-19 | Emory | Apr-19 | Jul-20 | 100% | \$ 50,000.00 | \$ 50,000.00 | |
| | | | | TECO | | Remarks: Construction complete in July 2020. Warranty walkthrough complete. Last report. | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | Final | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | \$50,000.00 | Oct-20 | | | | | | | | | | | |
| | | | | \$50,000.00 | Oct-20 | | | | | | | | | | | |
| Hunter Mill | Frying Pan Farm | Grouped EIP Lighting Retrofits and Upgrades: Solar Lighting Installation at Frying Pan Farm Park Parking Lot | Install solar lighting at the parking lot to supplement previously installed solar lighting. | Scope | EIP | 3 | | Mar-19 | Jun-19 | Mahboob | Mar-19 | Jul-19 | 100% | | | |
| | | | | Construction | EIP | 6 | C | Jul-19 | Oct-19 | Mahboob | Aug-19 | Oct-20 | 100% | \$ 87,685.00 | \$ 87,685.00 | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | Final | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | \$87,669.32 | Dec-20 | | | | | | | | | | | |
| Lee | Lee District | Grouped EIP Lighting Retrofits and Upgrades: Lee District LED Lighting Conversion | Convert existing interior lighting to LED | Scope | EIP | 3 | | Mar-19 | Jun-19 | Mahboob | Mar-19 | May-20 | 100% | | | |
| | | | | Construction | EIP | 3 | C | Jul-19 | Oct-19 | Mahboob | Jun-20 | Dec-20 | 100% | \$ 226,339.00 | \$ 224,265.00 | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | Final | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | \$137,501.32 | Dec-20 | | | | | | | | | | | |
| Sully | Cub Run Rec Center | Grouped EIP Lighting Retrofits and Upgrades: Cub Run LED Lighting Conversion | Convert existing interior lighting to LED | Scope | EIP | 3 | | Mar-19 | Jun-19 | Mahboob | Mar-19 | Aug-19 | 100% | | | |
| | | | | Construction | EIP | 3 | C | Jul-19 | Oct-19 | Mahboob | Sep-19 | Oct-20 | 100% | \$ 313,462.00 | \$ 259,857.00 | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | Final | Total Cost | Date FMB | | | | | | | | | | | |

| 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 Rec Center | Grouped EIP Lighting Retrofits and Upgrades: 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 | | | | | |
| | | | | TECO | | Remarks: Project complete.Last report. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Final | | \$125,756.00 | Dec-20 | \$125,756.00 | Jun-21 | | | | | | | | | | | |
| | South Run Rec Center | Grouped EIP Lighting Retrofits and Upgrades: 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 | | | | | |
| | | | | TECO | | Remarks: Project complete. Last report. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Final | | \$125,757.00 | Dec-20 | \$125,757.00 | Jun-21 | | | | | | | | | | | |
| Dranesville | Spring Hill Rec Center | Grouped EIP Lighting Retrofits and Upgrades: 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 | W/C | Jul-19 | Dec-19 | Villarreal | Mar-21 | Dec-21 | 100% | \$ 141,250.00 | | G | | | | |
| | | | | TECO | | Remarks: Pool lights, upstairs restrooms, locker rooms complete. Punch list complete. Project in warranty through December 2022. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| Lee | Lee District | Grouped EIP Lighting Retrofits and Upgrades: Rec Center 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 | C | Jul-19 | Dec-19 | Mahboob | Jun-20 | Dec-20 | 100% | | | | | | | |
| | | | | TECO | | Remarks: Funding included in same \$226,339 listed above for Lee LED conversions. Warranty walkthrough complete. Last report. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |
| Braddock | Wakefield | Grouped EIP Lighting Retrofits and Upgrades: AM Rec Center 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 | | | | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Final | | \$ 106,980.00 | Jan-21 | \$ 106,980.00 | Jan-21 | | | | | | | | | | | |
| Countywide | Various (see list below) | Grouped Energy Management (EIP) Solar Installation | | | Remarks: | | | | | | | | | | | | | | | |
| Mt Vernon | Laurel Hill Golf Club | Grouped EIP Solar Installation: 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 | I | Oct-20 | Jun-22 | Snyder | Jul-21 | | 25% | | | R | | | | |
| | | | | Construction | EIP | 10 | | Jun-21 | Jun-22 | Snyder | | | | | | | | | | |
| | | | | TECO | | Remarks: July 2021 PPA signed with Sun Tribe Solar. Kickoff in late July 2021, PPA renegotiation by OEEC resulted in this project no longer being feasible for FCPA. | | | | | | | | | | | | | | |
| | | | | Substantial Completion | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration (in Mos) | | | | PM | Start Date | End Date | % | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator | | | |
|------------|--|---|--|-------------------|------------------------|--|------------|----------|--------|----------|------------|----------|------|---------------------------------|-------------------------|--------------------|--|--|--|
| | | | | | | Status | Start Date | End Date | PM | | | | | | | | | | |
| Countywide | Various (see list below) | COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) | | | | Remarks: | | | | | | | | | | | | | |
| Countywide | "Bikes to Parks" bike rack installation | Grouped Energy Management (EIP) - "Bikes to Parks" bike rack installation | Addition of 60 bike racks in about 15 parks and Rec Centers; 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 | Tipsword | Oct-19 | Dec-19 | 100% | | | | | | |
| | | | | Design | EIP | 2 | | Dec-19 | Feb-20 | Tipsword | Dec-19 | Apr-20 | 100% | | | | | | |
| | | | | Construction | EIP | 5 | C | Mar-20 | Jul-20 | Wynn | May-20 | Nov-20 | 100% | \$ 60,000 | \$ 60,000 | | | | |
| | | | | TECO | | Remarks: Last report. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | Substantial Completion | 60,000 | | | | | | | | | | | | | | | | | |
| | Final | 60,000 | | | | | | | | | | | | | | | | | |
| Countywide | Sully Woodlands Stewardship Education Center | COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Sully Woodlands Stewardship Education Center | For energy efficiency and renewable energy systems to be incorporated into the Sully Woodlands Stewardship Education Center. | Scope | EIP | 12 | | Feb-16 | Feb-17 | Inman | Feb-16 | Jan-19 | 100% | \$ 250,000 | | | | | |
| | | | | Design | EIP | 9 | | Jan-19 | Sep-19 | Inman | Jan-19 | Sep-21 | 100% | | | | | | |
| | | | | Construction | EIP | 12 | | Oct-19 | Oct-20 | Lynch | | | | | | | | | |
| | | | | TECO | | Remarks: (See the 2012 Bond Fund entry for current status.) | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | Substantial Completion | | | | | | | | | | | | | | | | | | |
| | Final | | | | | | | | | | | | | | | | | | |
| Countywide | Watch the Green Grow Pilot | COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Watch the Green Grow Pilot | The outcome will be a web map "snapshot" of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County's natural areas and wildlife corridors. | Scope | EIP | | | | | RMD | | | | \$ 41,500 | | | | | |
| | | | | Design | EIP | | | | | RMD | | | | | | | | | |
| | | | | Construction | EIP | | | | | RMD | | | | | | | | | |
| | | | | TECO | | Remarks: Managed by RMD | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | Substantial Completion | | | | | | | | | | | | | | | | | | |
| | Final | | | | | | | | | | | | | | | | | | |
| Countywide | Natural Landscaping | COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Natural Landscaping | Used at any one of three (3) sites: Sully Historic Site Natural Landscaping Replacement; Colvin Run Mill Historic Site; Azalea Park | Scope | EIP | N/A | N/A | N/A | N/A | Wynn | | | | | | | | | |
| | | | | 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% | \$ 25,000 | | | | | |
| | | | | TECO | | Remarks: Native plant installations have been completed and native planting signs have been installed. Project is complete. Last report. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | Substantial Completion | 25,000 | | | | | | | | | | | | | | | | | |
| | Final | | | | | | | | | | | | | | | | | | |
| Countywide | Various | COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Historic Houses | Energy upgrades at Margaret White Garden house, Ash Grove house, and Lamond house in the FCPA. Funding through FY2022 Budget, EIP section. | Scope | EIP | 6 | | May-21 | Nov-21 | Majidian | May-21 | Nov-21 | 100% | | | | | | |
| | | | | Construction | EIP | 6 | A | Dec-21 | May-22 | Majidian | Apr-22 | | 5% | | | G | | | |
| | | | | TECO | | Remarks: April 2022 - Proposals received and PO's have been issues for each facility. May 2021 - Funding approved in the County FY2022 process, FCPA funding in July 2022 (\$127,000). The project is in contracting step. | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | |
| | | | | | 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 Rec Center | 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, FCPA funding in July 2022 (\$46,400). Spring Hill is the current desired installation location. September 2021 - Location was changed to Audrey Moore Rec Center. Installation complete in early September 2021. | | | | | | | | | | | | | |
| | | | | 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, funding 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 | | | |
|-------------|-----------------------|----------------------------|---|--|---------------------|-------------------------|--------|------------|----------|--------|------------|----------|------------|---------------------------------|-------------------------|--------------------|------|------------|----------|
| | | | | | | | | | | | | | | | | | TECO | Total Cost | Date FMB |
| Dranesville | Great Falls Nike Park | Synthetic Turf Replacement | Field #4: Remove existing synthetic turf and replace with new turf | Construction | BOS Fund 300-C30010 | 12 | A | 21-Oct | Sep-22 | Li | Oct-21 | | 5% | | | G | | | |
| | | | | Remarks: Negotiating funding and MOU with Great Falls Lacrosse Association | | | | | | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | | | |
| | | | | 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 | | | |
| | | | | Remarks: Work completed in July 2021. In warranty through July 2022. | | | | | | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | | | |
| | | | | 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 | | | |
| | | | | Remarks: Work completed in September 2021. In warranty through Sept. 2022. | | | | | | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | | | |
| | | | | 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 | | | |
| | | | | Remarks: Turf replacment postponed Until FY23 | | | | | | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | | | |
| | | | | 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 | 900000 | G | | | |
| | | | | Remarks: 1-Year warranty inspection Oct. 2022. | | | | | | | | | | | | | | | |
| | | | | TECO | | | | | | | | | | | | | | | |
| | | | | 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 | Total Project | Schedule Indicator | | | | |
|-------------|----------------|--------------------------------------|--|--------------|----------|---|----------|------------|----------|--------------|------------|----------|------------|-------------------|---------------|--------------------|---|--|--|--|
| | | | | | | | | | | | | | | Scope Budget (\$) | 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 | I | Mar-19 | Jun-19 | Miller | | | | | | | R | | | |
| | | | | TECO | | Remarks: Coordinating priority list with DPWES Stormwater group to determine status and timing. | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | | |
| 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: Not funded. | | | | | | | | | | | | | | |
| | | | | 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: Not funded. | | | | | | | | | | | | | | |
| | | | | 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% | | | | | | | |
| | | | | Construction | DPWES | 4 | W/C | Mar-19 | Jun-19 | Deleon/Lynch | Jul-19 | Aug-21 | 100% | \$ 406,000 | \$ 385,124.71 | G | | | | |
| | | | | TECO | | Remarks: Project under warranty through Aug. 2022. | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | \$ 307,716.53 | 8/1/2021 | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | | |
| Mt. Vernon | Laurel Hill GC | Golf Course | Covered equipment storage structure | Design | TBD | | | TBD | TBD | Miller | | | | | | | | | | |
| | | | | Construction | TBD | | | TBD | TBD | | | | | | | | | | | |
| | | | | TECO | | Remarks: Not funded. | | | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | | | |

| DISTRICT | PARK | PROJECT | DESCRIPTION | Sub-tasks | Funding | Phase Duration | | | | | Total Project | | | Total Project Cost (\$) | Schedule Indicator | | | |
|-------------|--------------------|-------------|---|------------------------|----------|----------------------|--------|------------|----------|--------|---------------|----------|------------|-------------------------|--------------------|-------------------|--|--|
| | | | | | | (in Mos) | Status | Start Date | End Date | PM | Start Date | End Date | % Complete | | | Scope Budget (\$) | | |
| Springfield | Burke Lake | Golf Course | Covered equipment and material storage structures | Design | TBD | | | TBD | TBD | Miller | | | | | | | | |
| | | | | Construction | TBD | | | TBD | TBD | | | | | | | | | |
| | | | | TECO | | Remarks: Not funded. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | | Substantial Completion | Final | | | | | | | | | | | | | |
| 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: Not funded. | | | | | | | | | | | | |
| | | | | 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 |
|-------------|--------------|------------------------------|-------------|------------------------|--------------|---|--------|------------|----------|-----------|------------|----------|------------|---------------------------------|-------------------------|--------------------|
| Providence | Eakin Park | Parking Lot Repaving | | Construction | 300-C30010 | | | TBD | TBD | Wynn | | | | | | |
| | | | | TECO | | Remarks: Design concepts presented to Eakin Family. Plans were revised and Pennoni has been hired to evaluate feasibility of two concepts. Two revised concepts were presented to Family in March, 2022. Final changes being completed. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |
| Springfield | South Run SV | Preakness Bridge Replacement | | Design | Sinking Fund | 8 | | Oct-20 | May-21 | Kurbatova | Oct-20 | Jan-22 | 100% | | \$ 134,000 | |
| | | | | Construction | 300-C30010 | 6 | A | Jun-21 | Nov-21 | Kurbatova | Feb-22 | | 5% | | | G |
| | | | | TECO | | Remarks: Masterfile Permit and related waivers approved. Preparing bid documents and bridge PO. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | | Substantial Completion | | | | | | | | | | | | |
| | | | | Final | | | | | | | | | | | | |

Completed Projects in FY2022

| 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 | | |
| | | | | TECO | | Remarks: Project complete. Last report. | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | 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% | | \$ 136,866.89 | | |
| | | | | TECO | | Remarks: Tibbs completed work in July 2020. Project complete. Last report. | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | Substantial Completion | \$ 111,155.98 | Jun-20 | | | | | | | | | | | |
| | | | | Final | \$ 136,866.89 | Jul-20 | | | | | | | | | | | |
| Sully | Eleanor C. Lawrence Park | Parking Lot Repaving | | Construction | 300-C30010 | 12 | C | Jan-20 | Dec-20 | Emory | Jan-20 | Dec-20 | 100% | \$ 444,000 | \$ 444,000 | | |
| | | | | TECO | | Remarks: Warranty walkthrough complete. Last report. | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | |
| | | | | 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 | Actual | | | | | | | |
|--------------|------------------------|---------------------------------|--|--------------|------------|---|--------|------------|----------|------------|------------|----------|------------|---------------------------------|-------------------------|--------------------|--|--|
| | | | | | | | | | | | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator | | |
| 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: Under warranty through Oct. 2022. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | 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. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | 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 permit is currently under review with LDS. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | 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 put on hold until a future date and funds reallocated. | | | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | | | |
| | | | Substantial Completion | | | | | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | | | |
| Mount Vernon | Martin Luther King Jr. | Playground | Replacement of existing playground. | Construction | 300-C30010 | 9 | W/C | Oct-20 | Jul-21 | Villarroel | Oct-20 | Nov-21 | 100% | \$ 212,800 | \$ 212,800 | G | | |
| | | | | TECO | | Remarks: Punch list complete. Project in warranty through November 2022. | | | | | | | | | | | | |
| | | | | 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 | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator |
|--------------|-------------------|------------|--|-------------------|-----------------|--|--------|------------|----------|--------|------------|----------|------------|---------------------------------|-------------------------|--------------------|
| 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 | W/C | Oct-20 | Jun-21 | Kadasi | Oct-20 | Jun-21 | 100% | \$ 56,000 | | G |
| | | | | TECO | | Remarks: Phase 1 work (Lighting Control Cabinet Replacment) completed June 2021. | | | | | | | | | | |
| | | | | Total Cost | Date FMB | | | | | | | | | | | |
| | | | Substantial Completion | \$59,013.00 | Oct-21 | | | | | | | | | | | |
| | | | Final | | | | | | | | | | | | | |

Planning & Development Division
 (FY2022 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 | Actual | | | | | | | | |
|----------|------|--|---|--------------|------------|-------------------------|--------|------------|----------|----|------------|----------|------------|---------------------------------|-------------------------|--------------------|--|--|--|
| | | | | | | | | | | | Start Date | End Date | % Complete | Total Project Scope Budget (\$) | Total Project Cost (\$) | Schedule Indicator | | | |
| | | Project list forthcoming in October 2021 | FY22 projects to be added at FY21 Carryover Process | Construction | 300-C30010 | | | | | | | | | | | | | | |
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Vulnerability Index

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

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



PLANNING & DEVELOPMENT

1ST QUARTER 2022 REPORT PARK AUTHORITY BOARD MEETING, MAY 2022



REAL ESTATE

PLANNING

PROJECT MANAGEMENT



Hidden Oaks Nature Center Addition



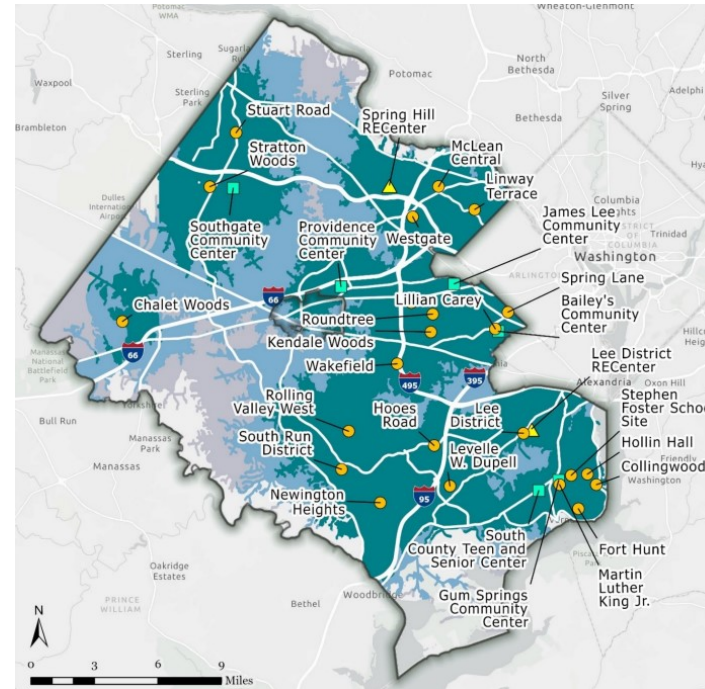
Patriot Park North Baseball Complex

COUNTYWIDE PROJECTS

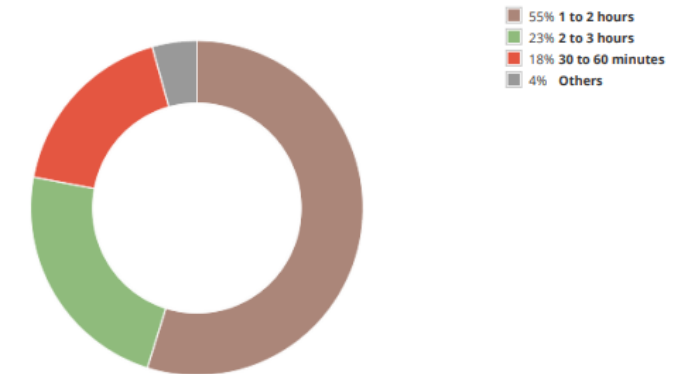


COUNTYWIDE – PICKLEBALL STUDY

- Countywide Pickleball Survey, Benchmarking & Spatial Analysis
- Site Selection Criteria
- Future Planning Recommendations
- Design Best Practices & Standards
- Maintenance & Operational Considerations



When playing pickleball, how long is your typical visit?



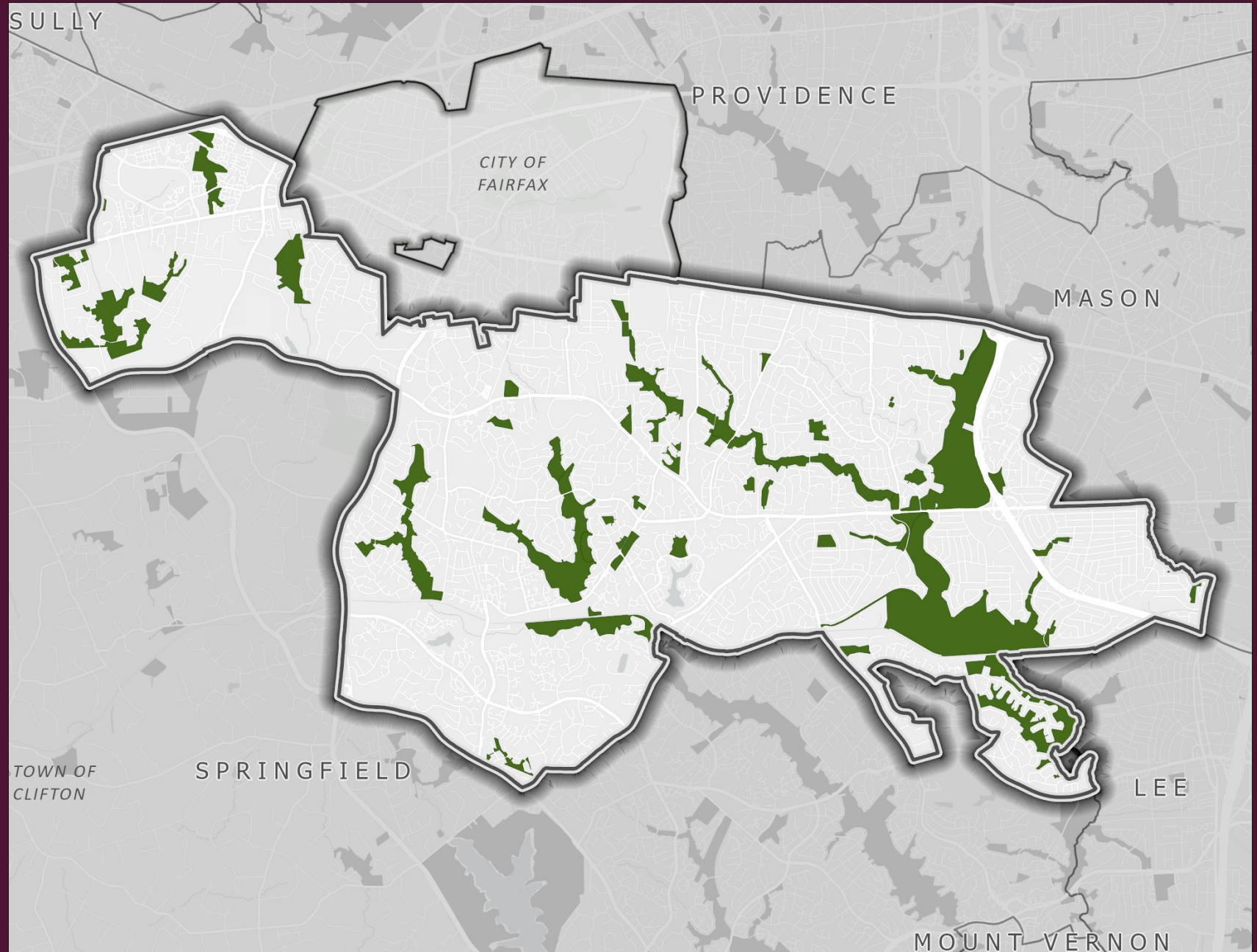
1,361 respondents

- **Scheduled Completion: July 2021 / Actual Completion: December 2021**
- **Project Manager: Adam Wynn**

BRADDOCK DISTRICT

KIEL STONE, PAB

JAMES WALKINSHAW, BOS



CANTERBURY WOODS PARK – MARY READ MEMORIAL RELOCATION

- Existing memorial garden was relocated to outside of the floodplain.
- New design included relocated bench, plaque, steppingstones, and new soil berm which was planted with native trees and plants that are hardy, drought tolerant, and deer resistant.
- RPA Exemption was approved by LDS on April 7th.
- Construction was completed by Davey Tree Company on April 12th in advance of the April 16th Anniversary Ceremony.

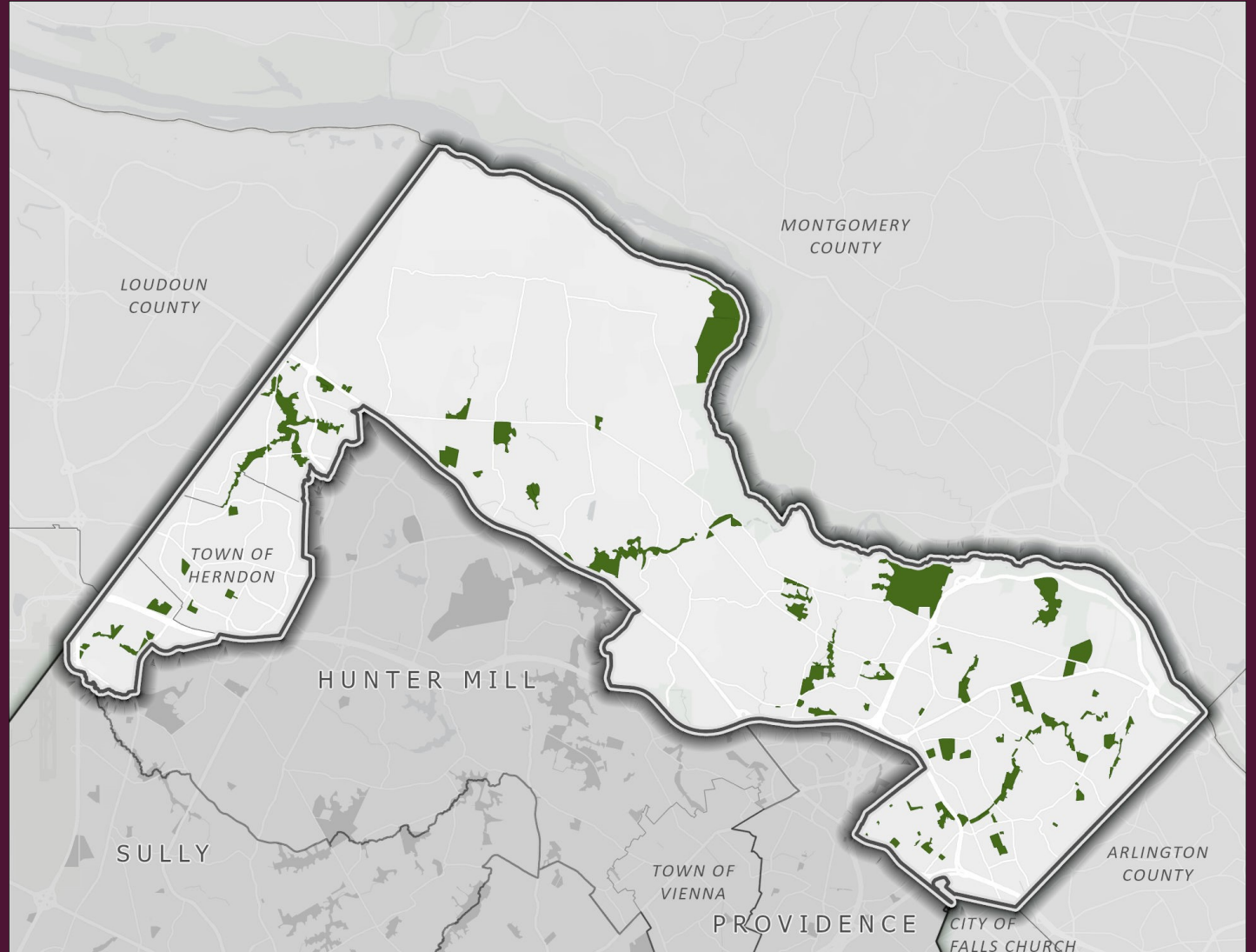
- **Scope Estimate: \$5,000 - \$10,000 / Final Project Cost: \$ 5,960**
- **Scheduled Completion: April 2022 / Actual Completion: April 2022**
- **Project Manager: Doug Tipsword & Kurt Louis**
- **Project Designer: FCPA Staff – Doug Tipsword / Contractor: Davey**



DRANESVILLE DISTRICT

TIM HACKMAN, PAB

JOHN FOUST, BOS



CLEMYJONTRI PARK – MASTER PLAN REVISION

- Prior to this revision the master plan was last updated in January 2002.
- Master plan was amended to include an alternative development option for the undeveloped "Phase III" portion of the current master plan.
- Alternative option introduced a new arts center, or similar use, along with renovations to the existing homestead, new gardens, social spaces, outdoor classroom, rentable gazebo, and trail enhancements.
- 2232 timing is contingent on the establishment of a suitable partnership.

- **Scheduled Completion:** January 2022 /**Actual Completion:** January 2022
- **Project Manager:** Doug Tipsword



RIVERBEND PARK – MAINTENANCE FACILITY

- Scope of Work consisted of the demolition of the existing Manager's House and a new Maintenance Facility with unisex public restroom
- The project was funded with 2012 Park Bond Funds.



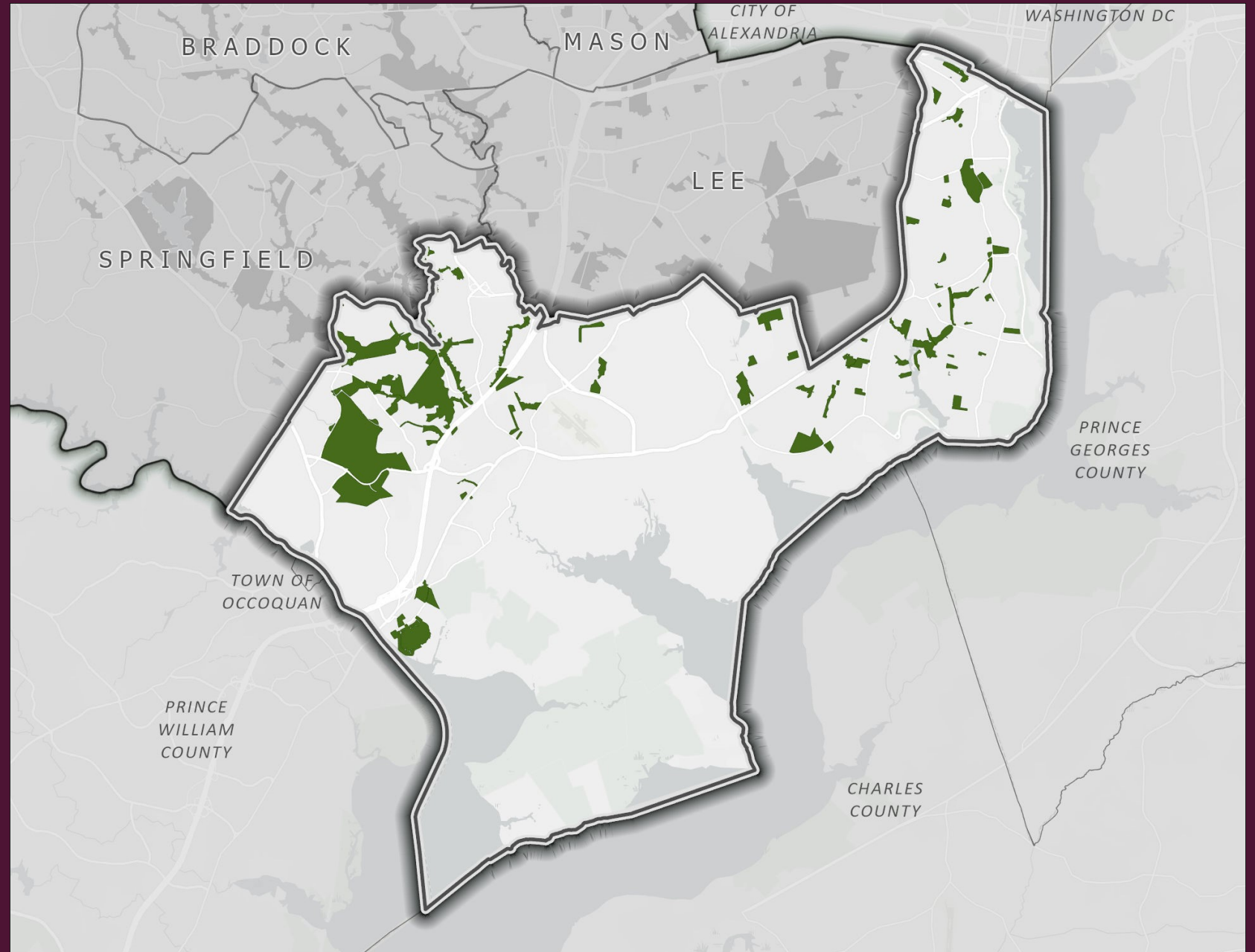
- **Scope Estimate: \$1,389,379 / Final Project Cost: \$1,289,379**
- **Scheduled Completion: April 2022 / Actual Completion: April 2022**
- **Project Manager: Heather Lynch**
- **Contractor: AP Construction, LLC**



MOUNT VERNON DISTRICT

LINWOOD GORHAM, PAB

DAN STORCK, BOS



LAUREL HILL PARK – CENTRAL GREEN PLAYGROUND

- The scope of work included the installation of a new age 2-5 and age 5-12 playground, ADA walkway, ADA parking space, asphalt sidewalks between Shelters A and B, and asphalt road repair.
- The project was funded with Park Bond Funds.



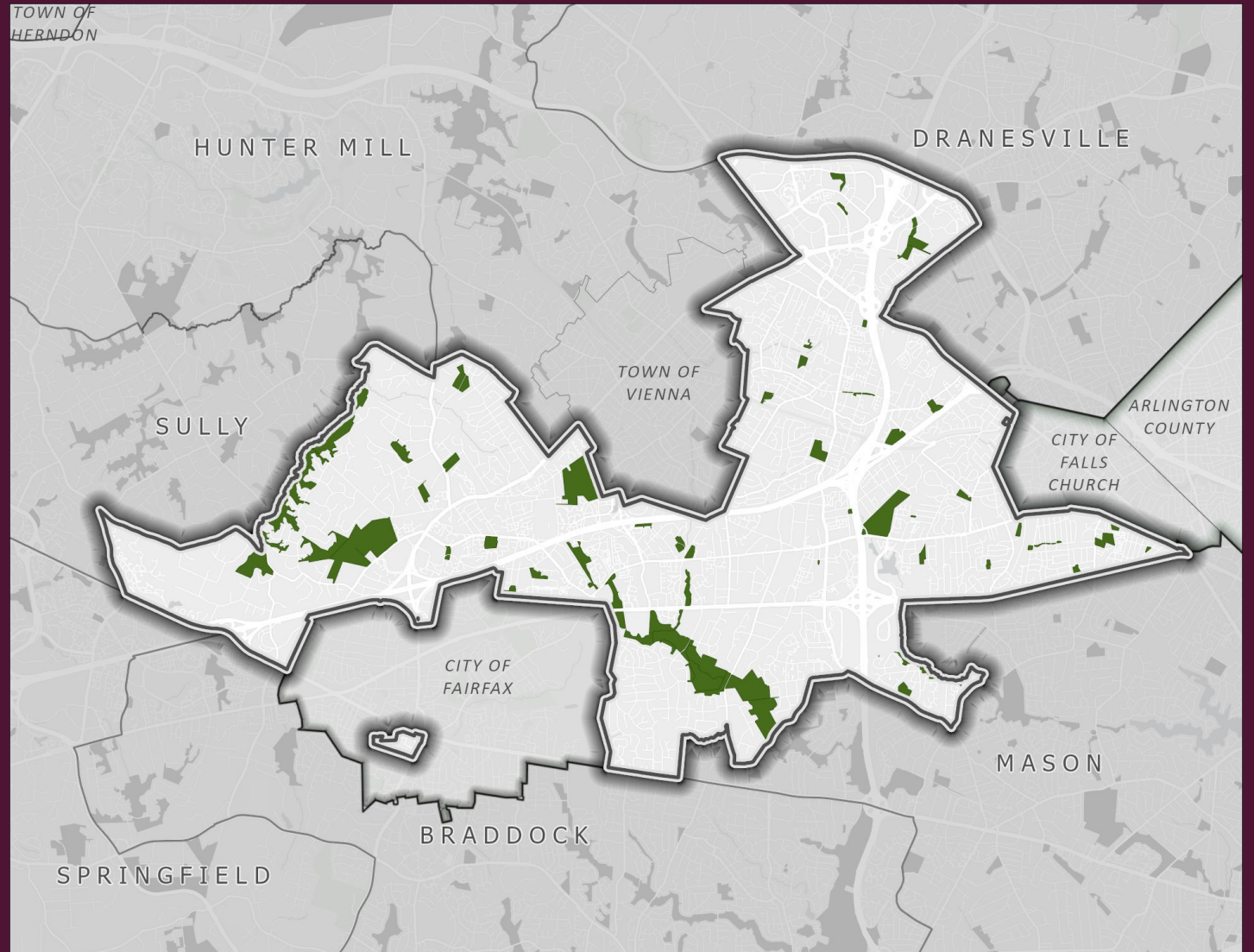
- **Scope Estimate:** \$250,000 / **Final Project Cost:** \$250,000
- **Scheduled Completion:** May 2022 / **Actual Completion:** April 2022
- **Project Manager:** Kelly Davis
- **Design & Construction Contractor:** Bowman Consulting, Landscape Structures, Hunt Valley Contractors and Southern Asphalt.



PROVIDENCE DISTRICT

KEN QUINCY, PAB

DALIA PALCHIK, BOS



OAK MARR REC CENTER – MECHANICAL UNIT REPLACEMENTS

- The scope of work included the replacement of two rooftop units and one energy recovery unit that were at the end of their lifecycles.
- The project was funded with Park Improvement Funds and 2012 Park Bond Funds.



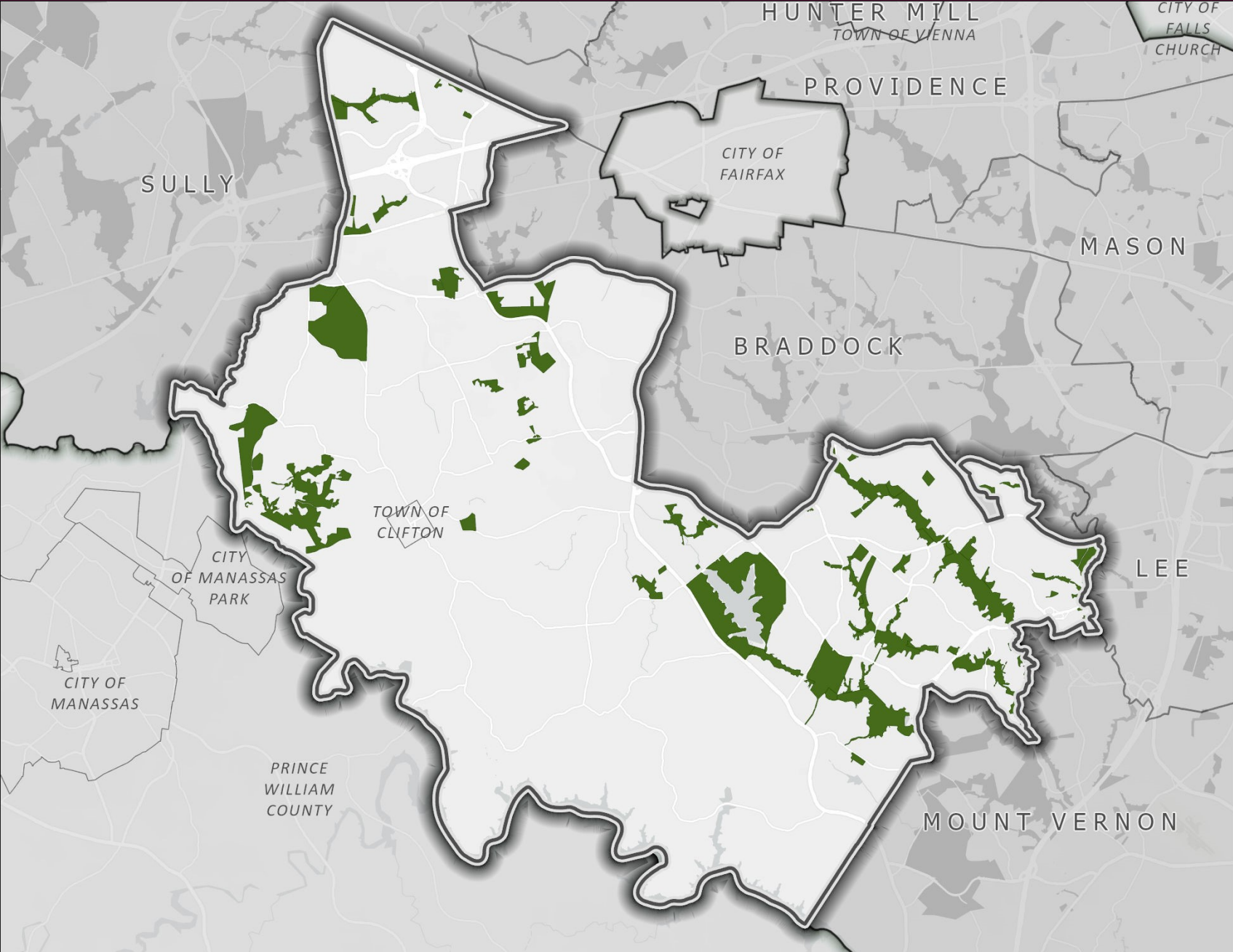
- **Scope Estimate: \$734,000 / Final Project Cost: \$734,000**
- **Scheduled Completion: May 2021 / Actual Completion: March 2022**
- **Project Manager: Valerie Maislin**
- **Design & Construction Contractor: SWSG & Service Mechanical, Inc.**



SPRINGFIELD DISTRICT

MIKE THOMPSON, PAB

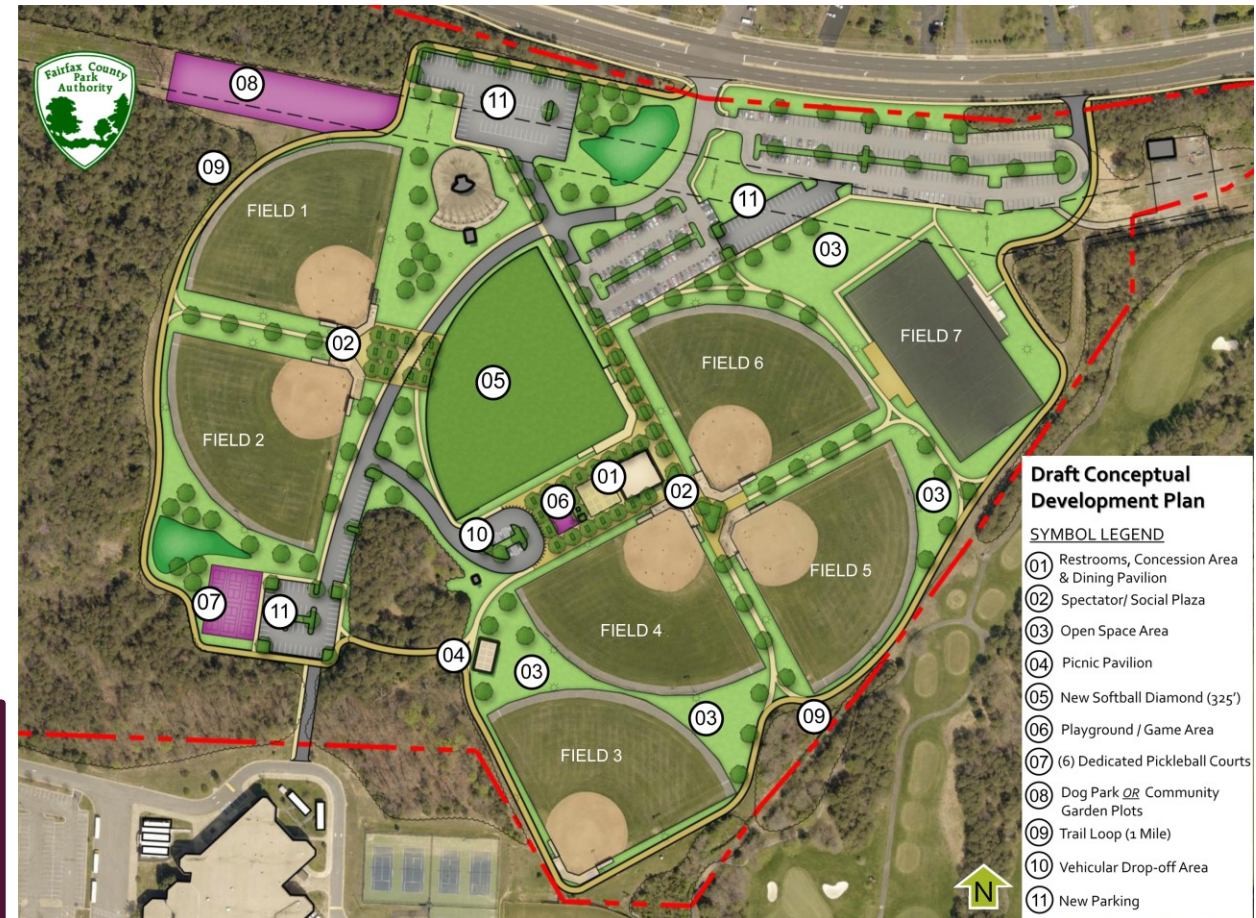
PAT HERRITY, BOS



BRADDOCK PARK – MASTER PLAN REVISION

- Prior to this revision the master plan was last updated in 1997.
- Public process included three public meetings and one online survey.
- Revised master plan features include renovated softball fields, concession stand and dining pavilion, social plazas, open play areas, one mile trail loop, playground, pickleball courts, and potential for a dog park or community garden.
- Next step is to finalize the 2232 and submit for review in Spring 2022.

- **Scheduled Completion:** September 2021/ **Actual Completion:** November 2021
- **Project Manager:** Doug Tipsword



POHICK STREAM VALLEY – HILLSIDE ROAD TO BURKE STATION PARK TRAIL

- The scope of work included approximately 2,200 ft of 8 ft wide asphalt and concrete trail, retaining walls, and a 45 ft long fiberglass pedestrian bridge.
- The project was funded with VDCR Recreational Trails Program grant funds with 2012 and 2016 Park Bond Funds.



- **Scope Estimate:** \$1,111,055 / **Final Project Cost:** \$1,033,747
- **Scheduled Completion:** Dec. 2021 / **Actual Completion:** Feb. 2022
- **Project Manager:** Victoria Kurbatova, Amy Linderman
- **Project Designer:** Bowman Consulting / **Contractor:** AP Construction

Board Agenda Item
May 11, 2022

ACTION

Approval – Lewinsville Tennis and Pickleball Courts Funding Strategy (Dranesville District)

ISSUE:

Approval of Lewinsville Tennis and Pickleball Courts Funding Strategy to proceed with construction of this renovation project.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the Lewinsville Tennis and Pickleball Courts Funding Strategy to proceed with construction of this renovation project.

TIMING:

Board action is requested on May 11, 2022 to maintain the project schedule.

BACKGROUND:

As part of the recently completed Park Authority Pickleball Study, staff have been working closely with Park Authority Board members and members of the Board of Supervisors on locations for pickleball courts. As part of that initiative, staff recommended the creation of a dedicated, multi-court pickleball facility at Lewinsville Park in McLean, VA. The recommended improvements at this site include converting one tennis court into four pickleball courts and reconstructing the surfacing and fencing on and around the five remaining tennis courts and two basketball courts.

In collaboration with Dranesville District Supervisor John Foust, the Park Authority held a virtual public meeting on December 1, 2021, presenting options for incorporating pickleball as part of the overall improvements needed at the site. Based on public comment and in coordination with Supervisor Foust, staff are recommending moving forward with this project quickly, which requires a reallocation of existing funds in order to go to construction in Summer 2022.

The proposed Lewinsville Courts Funding Strategy is described as follows:

1. Solicit bids in Spring 2022 with construction to be completed in Summer 2022.

Board Agenda Item
May 11, 2022

2. Commit to following funding plan:

Utilize \$91,595.16 from proffer funds tendered for a recreation contribution by the Towns at Carter Grove (RZ2018-DR-018/DE52620); \$300,000 from the Park Authority's Sinking Fund (PR-000108); and \$258,404.84 (PR-000147) from 2020 Park Bond Funds for athletic fields at Herndon Middle School. The Park Authority is in receipt of other proffer funds that will be dedicated to the Herndon Middle School fields, so that project will not lose any funding.

Staff recommends adopting this funding strategy to initiate construction as soon as practical to minimize any unforeseen costs or supply chain delays.

ENCLOSED DOCUMENTS:

None

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Aimee L. Vosper, Acting Director, Planning and Development Division

Kurt Louis, Director, Park Operations Division

Cindy Walsh, Director, Park Services Division

Laura Grape, Director, Resource Management Division

Michael Peter, Director, Administration Division

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

Andrew Miller, Manager, Building Branch, Planning and Development Division

Eric Inman, Project Manager, Planning and Development Division

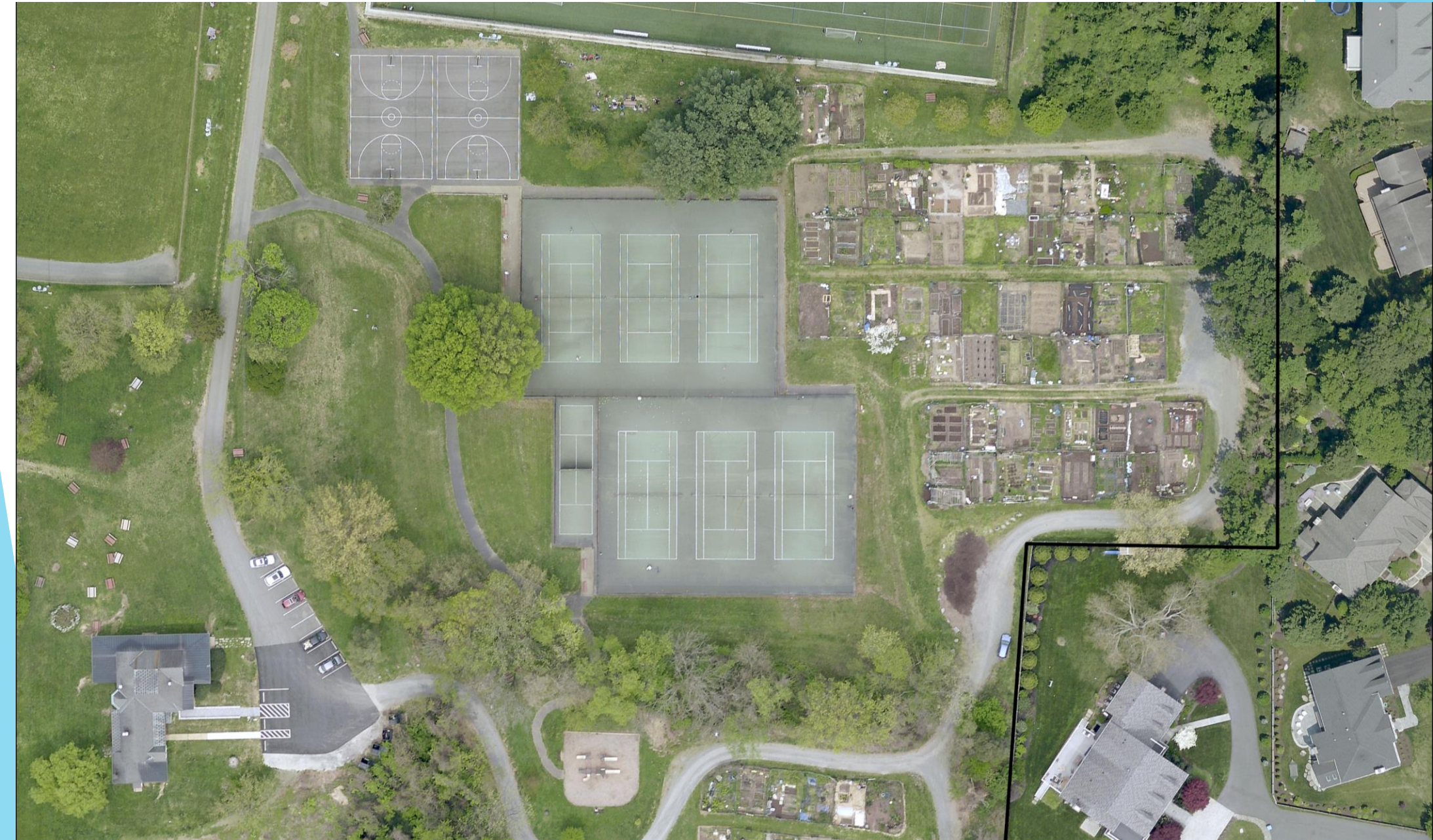


COURT IMPROVEMENTS AT LEWINSVILLE PARK

FCPA Board Meeting— May 11, 2022



EXISTING COURTS



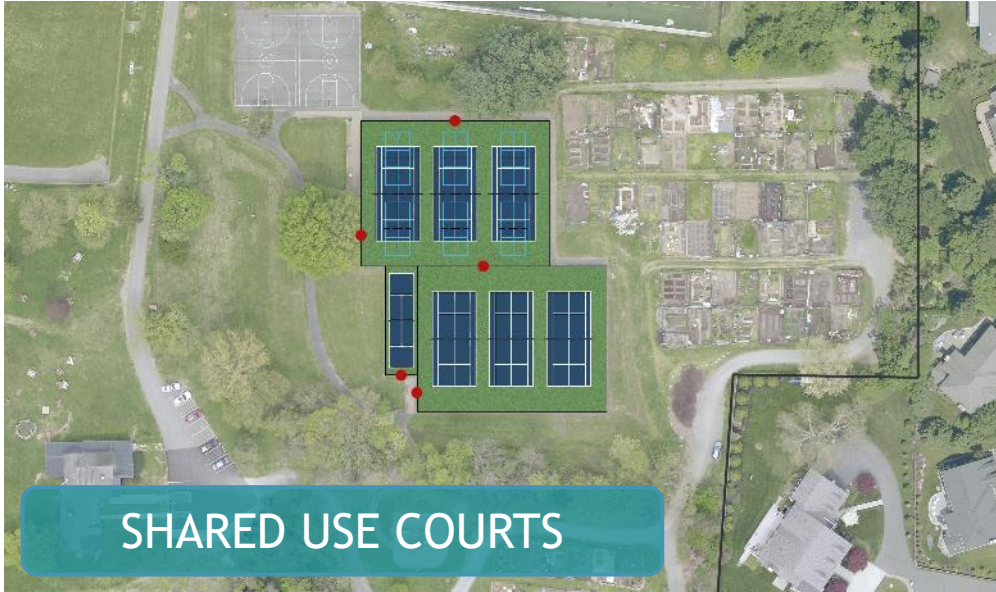
EXISTING CONDITIONS

EXISTING COURTS



EXISTING CONDITIONS

PRESENTED OPTIONS



Summary of Public Comments

| | Count | Percentage |
|---------------------------------|-------|------------|
| No Pickleball Courts | 8 | 8% |
| General Pickleball Support | 24 | 25% |
| Shared-Use Courts | 2 | 2% |
| 4 Dedicated PB Courts | 2 | 2% |
| 6 Dedicated PB Courts | 11 | 11% |
| More than 6 Dedicated PB Courts | 51 | 52% |



STAFF RECOMMENDED OPTION

Total Cost: \$650k

ENTRY GATES

4 DEDICATED PICKLEBALL COURTS
2 SHARED-USE PICKLEBALL COURTS
5 TENNIS COURTS (1 SHARED-USE)
1 PRACTICE WALL
2 BASKETBALL COURTS RESURFACE

RECOMMENDED LAYOUT

Proposed Funding Strategy

Funding Sources

- \$300,000.00 - Parks Sinking Fund
- \$91,595.16 - Towns at Carter Grove Proffer for Recreation Impact
- \$258,404.84 - Herndon Middle School Fields (2020 Bond)

Total - \$650,000.00

Next Steps / Schedule

- **Public Comments**
- **Construction (Spring/Summer 2022)**
- **Project Completion (Late Summer 2022)**

Supplemental Information Slides

Public Input

Public Meeting held December 1, 2021

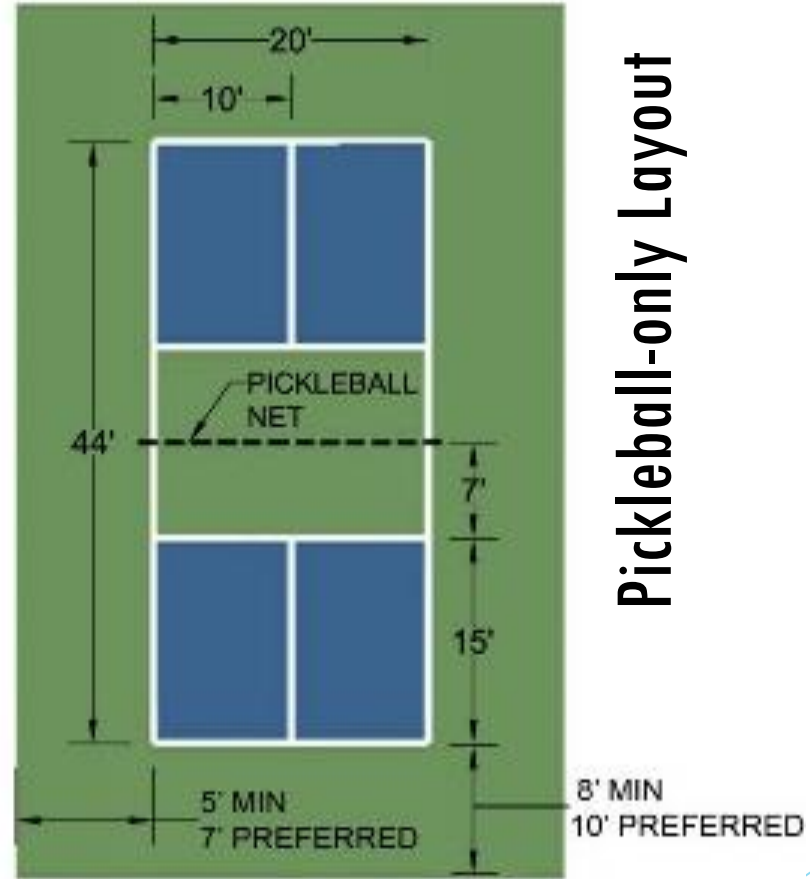
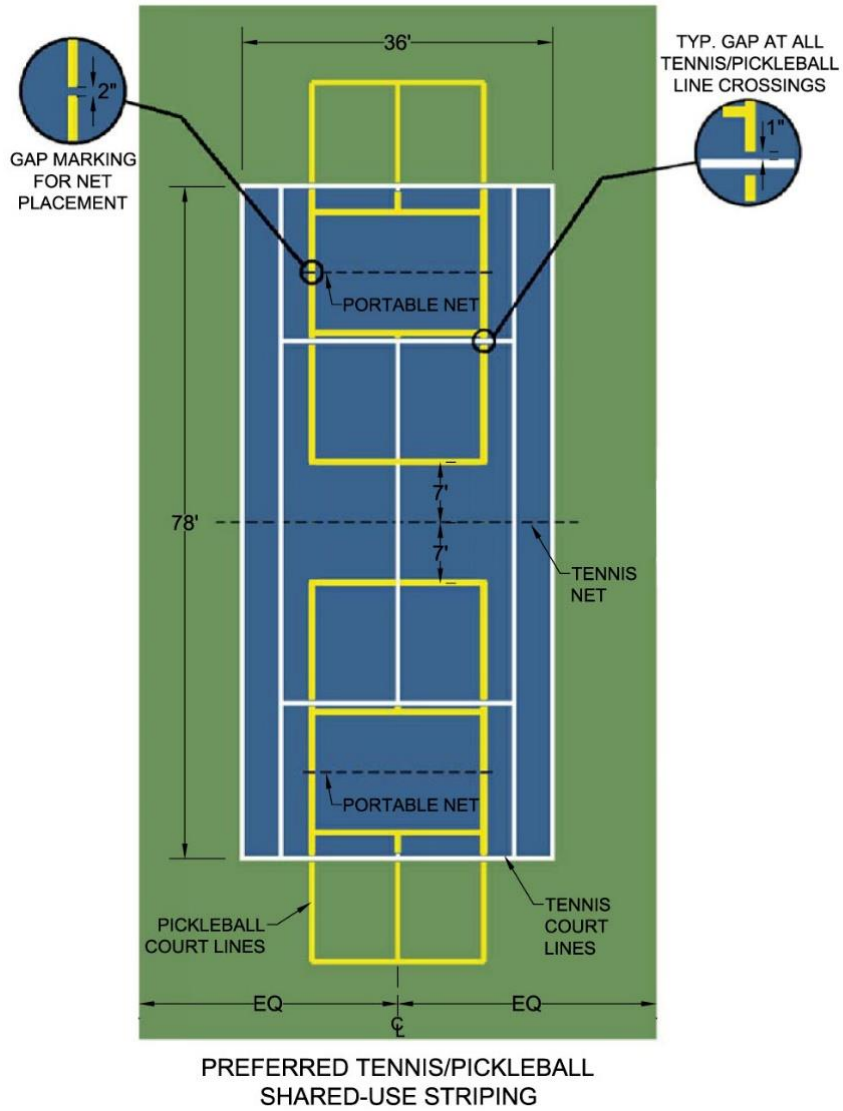
- Comment period closed on January 7, 2022
- 98 Comment Received
- Letter of opposition from West Lewinsville Heights Citizens Association
 - Represents 500 residences
 - States that Lewinsville is a local park and the park is over-utilized with facilities
 - Pickleball will attract more visitors which will contribute to traffic and environmental impacts

Met with McLean High School Tennis Team Coaches

- High school currently has 5 tennis courts. Recently built.
- All Lewinsville tennis courts are reserved in Spring for practice 3:30 to 7PM. The boys team uses the H.S. courts while the girls team uses the Lewinsville courts.

Court Layout/Design Specs

Shared Use Layout



Pickleball-only Layout