



# FAIRFAX COUNTY PARK AUTHORITY



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

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

**VIA:** Kirk W. Kincannon, Executive Director

**FROM:** David Bowden, Director  
Planning and Development Division

**DATE:** February 8, 2018

### *Agenda*

**Planning and Development Committee  
Wednesday, February 14, 2018 – 5:45 p.m.**

**Boardroom – Herrity Building**

**Chairman: Ken Quincy**

**Vice Chair: Michael Thompson**

**Members: Linwood Gorham, Ronald Kendall**

1. Scope Approval – Turner Farm Remote Access Telescope Observatory (RATO) Building Structural Renovation – Action\*
2. Scope Approval – Sugarland Run Stream Valley Trail – Action\*
3. Scope Approval and Reallocation of Park Bond Funds – Jefferson District Park – Park Improvements – Action\*
4. Scope Approval – Nottoway Park – Athletic Field and Lighting Improvements – Action\*
5. Scope Approval – Burke Lake Park Roadway Renovation – Action\*
6. Scope Approval – Greenbriar Park Tennis Court, Parking Lot, and Athletic Field Light Replacement – Action\*
7. Approval – Bren Mar Park Master Plan Administrative Update (with presentation) – Action\*
8. Allocation of Bond Premium for a Gym at Sully Community Center - Action\*
9. Partnership Opportunity with the Washington Nationals for Renovation of Little League Baseball Fields #1 and #2 at Fred Crabtree Park – Information\*
10. Planning and Development Division – Quarterly Project Status Report – Information\*
11. Monthly Contract Activity Report – Information\*

\*Enclosures



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## **ACTION**

### Scope Approval – Turner Farm Remote Accessed Telescope Observatory Building Structural Renovation (Dranesville District)

#### ISSUE:

Approval of the project scope to structurally renovate the Remote Accessed Telescope Observatory (RATO) Building at Turner Farm Park.

#### RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to structurally renovate the RATO Building at Turner Farm Park.

#### TIMING:

Board action on February 28, 2018, is requested to maintain the project schedule.

#### BACKGROUND:

Turner Farm Park is a 55.6-acre park located on the former Turner Farm, Defense Mapping Agency and Lexington Estates properties in Great Falls. A Conceptual Development Plan (CDP) was approved for this community park that included astronomic and equestrian uses along with traditional community park uses in 2000. The park's CDP includes a unique mix of observatory facilities along with general equestrian and farm features and traditional community park elements such as a tot lot, a picnic area with covered shelter, trails, and nature observation. The recent Turner Farm Park revised master plan approved by the Park Authority Board in January 2018 continues to support development of the astronomy component of the park.

The RATO Building was an existing structure originally constructed in the 1960s by the federal government and transferred to the Park Authority in the early 2000s when the property was transferred to the Park Authority. Staff completed renovations including installation of new remotely controlled observatory dome at the RATO Building (Attachment 1) in 2010. Since that time the RATO Building has been operated in partnership with the Analemma Society volunteers a local group of astronomy enthusiasts. Construction of the Roll Top Observatory was completed in 2016.

Site staff asked the Planning and Development Division to conduct an engineering inspection of the RATO Building in 2016 when they noticed the concrete block that

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comprises the exterior structure was beginning to spall in several areas. A project team was assembled with representatives from Park Operations, Resource Management, Park Services, and Planning and Development Divisions to establish the project scope for repair of the RATO building. The engineering firm of SWSG was hired to confirm the cause, quantify the damage and provide a comprehensive plan for drying and structurally repairing the building. SWSG determined after a series of engineering inspections that water trapped inside the concrete block wall was freezing and causing the exterior face of the block to fail and spall. SWSG hired an expert in areas of structural masonry and moisture control to evaluate the building and prepare a report with repair recommendations. The project scope recommended by the project team based on recommendations from SWSG includes:

- Install temporary supports to protect the building while structural repairs are being made to the concrete block.
- Install a rain dispersal system along the roof perimeter to protect the exterior walls from continuous exposure to concentrated runoff.
- Remove the existing exterior block coating with abrasive blasting and re-coat with a pigmented acrylic that is vapor permeable.
- Replace/repair approximately 450 damaged concrete blocks.
- Install an interior dehumidification system with humidity logging and back vent the interior walls.
- Waterproof the building foundation and install a day-lighted building perimeter drain.

The RATO Building is currently closed to the public until the repairs can be completed.

The scope cost estimate for drying and structurally repairing the building is \$215,000 (Attachment 2), and the proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	1 <sup>st</sup> Quarter CY 2018
Design	2 <sup>nd</sup> Quarter CY 2018
Construction	3 <sup>rd</sup> Quarter CY 2018

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Staff estimates that drying and repairing the building will not generate any additional revenue. Staff estimates a slight decrease in annual maintenance cost as a result of reduced moisture levels in the building. The following life cycle replacement costs are expected:

- Permeable Concrete Block Coating - \$48,000 in 15 years
- Dehumidification System - \$7,000 in 10 years

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$215, 000 is necessary to fund this project. Funding is currently available in the amount of \$215,000 in PR-000005-055, in Fund 300-30400, Park Authority Bond Construction to fund this project.

ENCLOSED DOCUMENTS:

Attachment 1: Turner Farm Park Location Plan

Attachment 2: Scope Cost Estimate-RATO Building Structural Renovation

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Barbara Nugent, Director, Park Services Division

Cindy Walsh, Director, Resource Management Division

Todd Brown, Director, Park Operations Division

Paul Shirey, Manager, Project Management Branch

John Lehman, Project Manager, Project Management Branch

Janet Burns, Fiscal Administrator

Michael Baird, Manager, Capital and Fiscal Services



TURNER FARM PARK  
LOCATION PLAN

## SCOPE COST ESTIMATE

## RATO BUILDING STRUCTURAL RENOVATION

Design

• Engineering Services	\$ 10,000
• Building Permit	\$ 4,000
• Administration	<u>\$ 6,000</u>
Subtotal	\$ 20,000

Construction

• Install temporary structural shoring	\$ 18,000
• Install a rain dispersal system at the roof drip edge	\$ 4,000
• Remove the existing block coating, and recoat with a vapor permeable coating	\$ 48,000
• Replace/repair damaged concrete blocks (450), and repoint joints	\$ 55,000
• Install a dehumidification system with humidity logging and back vent the interior walls	\$ 7,000
• Waterproof the foundation and install a perimeter drain	<u>\$ 20,000</u>
Subtotal	\$152,000

Inspections & Testing	\$ 8,000
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Contingency	\$ 23,000
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Administration	<u>\$ 12,000</u>
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<b>Total Project Estimate</b>	<b>\$215,000</b>
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## **ACTION**

### Scope Approval – Sugarland Run SV Trail Improvements (Dranesville District)

#### ISSUE:

Approval of the project scope for rebuilding approximately 4,000 linear feet of asphalt trail and related work in the Sugarland Run Stream Valley.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope for rebuilding approximately 4,000 linear feet of asphalt trail and related work in the Sugarland Run Stream Valley.

#### TIMING:

Park Authority Board approval is requested on February 28, 2018, to maintain the project schedules.

#### BACKGROUND:

The Park Authority Board approved the list of trail projects identified for funding from the 2016 Park Bond Program on October 25, 2017. This list of funded projects includes improvements to the Sugarland Run Stream Valley Trail where the existing asphalt trail has now exceeded its life expectancy and is currently in very poor condition. Improvements will include rebuilding approximately 4,000 linear feet of asphalt trail North of Wiehle Avenue (Attachment 1). This section of trail services over 3,300 residents and provides connectivity to 8.7 miles of existing trail in the Sugarland Run Stream Valley. The surrounding communities have notified staff on multiple occasions over the past five years of the deteriorating condition of this section of the trail and as a result the project was prioritized to address the concerns.

A project team was assembled with representatives from Park Operations, Resource Management, Park Services, and Planning and Development Divisions to establish the project scope in accordance with the approved FY 2018 Planning and Development Division Work Plan.

The project scope recommended by the project team includes:

- In-house design and plan preparation
- Demolition of the existing asphalt

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- Rebuilding paving of approximately 4,000 linear feet of trail paving
- Invasive species treatment along the trail

The project scope cost estimate for rebuilding approximately 4,000 linear feet of asphalt trail and related work in the Sugarland Run Stream Valley is \$243,080 (Attachments 2). Staff estimates a slight increase in annual maintenance cost for this trail in the amount of \$237. The trail replacement cost at the end of its 20 year life cycle is estimated at \$243,080.

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	March 2018
Design	May 2018
Construction	December 2018

FISCAL IMPACT:

Based on the scope cost estimate, funding in the amount of \$243,080 is necessary to fund the Sugarland Run SV Trail Improvements Project. Funding is currently available in Fund 30400, Park Authority Bond Construction, PR-000078, Park Renovation and Upgrade, 2016 Park Bond, Countywide Trails Project.

ENCLOSED DOCUMENTS:

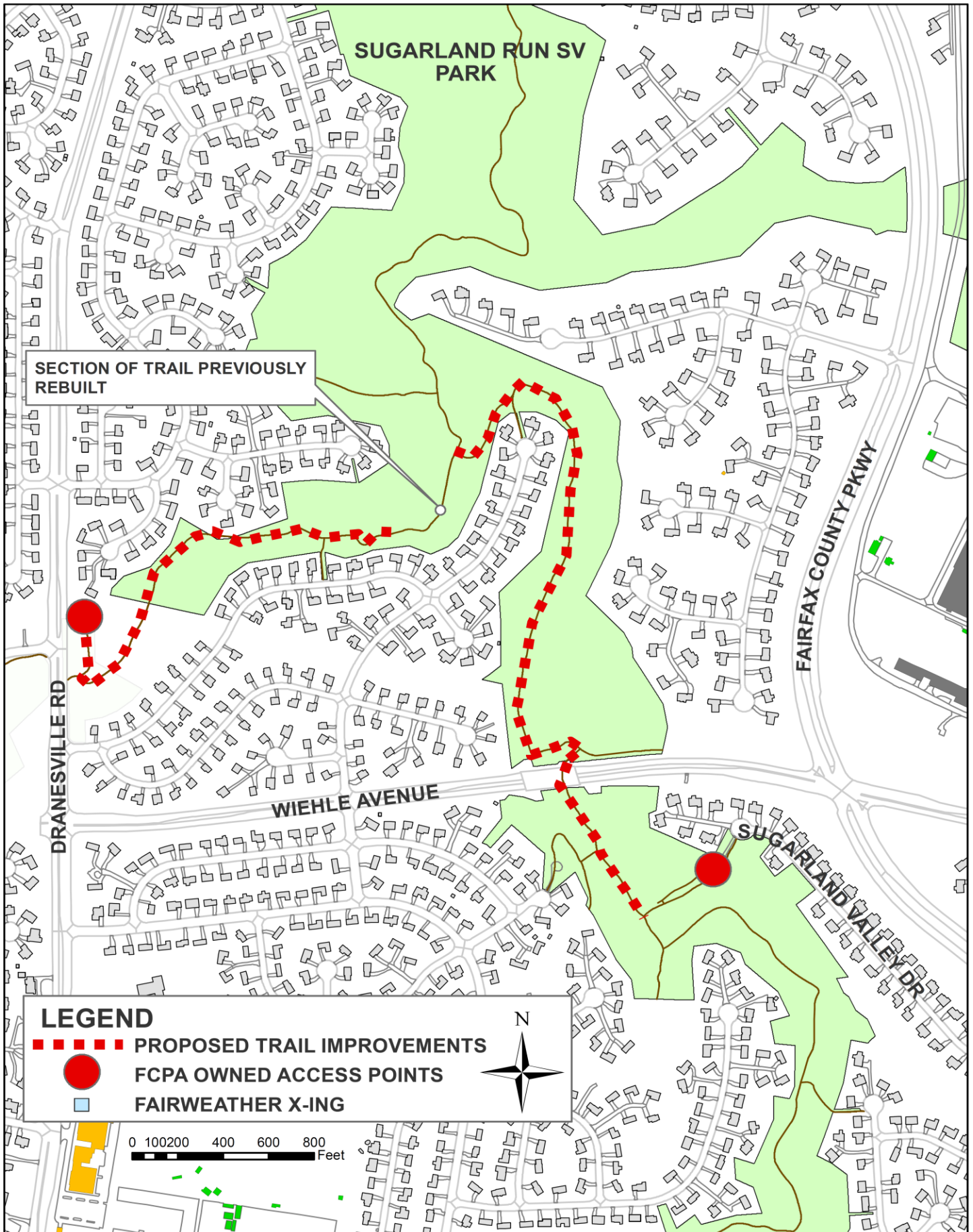
- Attachment 1: Location Map- Sugarland Run SV Trail Improvements  
Attachment 2: Scope Cost Estimate- Sugarland Run SV Trail Improvements

STAFF:

Kirk W. Kincannon, Executive Director  
Sara Baldwin, Deputy Director/CBD  
Aimee L. Vosper, Deputy Director/COO  
Cindy Walsh, Director, Resource Management Division  
Todd Brown, Director, Park Operations Division  
Barbara Nugent, Director, Park Services Division  
David Bowden, Director, Planning and Development Division  
Paul Shirey, Manager, Project Management Branch  
Mohamed Kadasi, Branch Manager, Project Management Branch  
Elizabeth Cronauer, Trails Program Manager, Project Management Branch  
Janet Burns, Fiscal Administrator, Financial Management Branch  
Michael Baird, Manager, Capital and Fiscal Services



# SUGARLAND RUN SV TRAIL IMPROVEMENTS PROJECT



**Scope Cost Estimate**  
**Sugarland Run SV Tail Improvements**

In-House Design	\$ 10,000
Construction	\$ 188,155
<ul style="list-style-type: none"><li>• Mobilization</li><li>• Demolition and removal of existing asphalt</li><li>• Root pruning and removal</li><li>• Installation of base material</li><li>• Installation of new asphalt trail 6-8' wide (4,000 LF)</li></ul>	
Construction Contingency (10%)	\$ 18,815
NRB Mitigation 2016 Bond Project (3%)	\$ 7,295
Administration (10%)	<u>\$ 18,815</u>
<b>Total Project Estimate</b>	<b>\$ 243,080</b>

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## **ACTION**

### Scope Approval and Reallocation of Park Bond Funds – Jefferson District Park – Park Improvements (Providence District)

#### ISSUE:

Approval of project scope to complete a series of improvements at Jefferson District Park and reallocate funds for the project.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to complete improvements at Jefferson District Park and the reallocation of park bond funds.

#### TIMING:

Park Authority Board approval is requested on February 28, 2018, to maintain the project schedule.

#### BACKGROUND:

Jefferson District Park is a 60-acre park located at 7900 Lee Highway in Falls Church (Attachment 1). The major park components include a 9-hole executive golf course, club house, miniature golf course, playground, basketball and tennis courts, picnic area and trails. The 2016 Park Bond includes funding in the amount of \$1,000,000 for various improvements at Jefferson District Park. The FY 2018 Planning and Development Division annual work plan includes a project to design and construct the improvements at Jefferson District Park.

A project team was assembled with representatives from Park Operations, Resource Management, Park Services, Golf Enterprises and Planning and Development Divisions to establish the project scope.

The project scope recommended by the project team includes:

- Replace clubhouse roof
- Mill and overlay entrance and parking areas
- Regrade accessible parking spaces to meet ADA standards
- Fix broken curb sections in parking lots

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- Mill and overlay maintenance shop parking area
- Repair and regrade sections of trail to meet ADA standards
- Install new sections of trail to provide accessible paths to all courts
- Install new security lighting along trail
- Install a new shelter
- Prepare design drawings for a continuous cart path and improve the drainage throughout the golf course (permitting and construction to be funded separately at a later date)
- Install additional screening landscaping between Lee Highway and the park

Staff estimates these improvements will result in \$5,000 additional annual revenue and a slight decrease in annual maintenance costs, with a lifecycle cost of \$1 million for replacement of parking lots, trail, shelter and clubhouse roof in year 25.

The project scope cost estimate to conduct the various improvements at Jefferson District is \$1,118,000 as detailed in Attachment 2.

The proposed timeline for completing this projects is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	1 <sup>st</sup> Quarter CY 2018
Design	2 <sup>nd</sup> Quarter CY 2018
Construction	2 <sup>nd</sup> Quarter CY 2019

Funding in the amount of \$1,000,000 is included the 2016 Park Bond for the project. Additional funding in the amount of \$118,000 is required to fund the scope of the project based on the scope cost estimate. Staff recommends reallocating funding in the amount of \$118,000 from the available balance of the previously completed 2008 Park Bond project for replacement of the golf course irrigation system at Jefferson District Park.

FISCAL IMPACT:

Funding in the amount of \$1,000,000 is currently available in PR-000078-010, Jefferson District Park Improvements Fund 30400, Park Authority Bond Construction - 2016 Park Bond and in the amount of \$118,000 in PR-000005-010, Park & Building Renovations, Jefferson District Golf Course Irrigation System Replacement in Fund 30400, Park Authority Bond Construction - 2008 Park Bond, to fund this project in the amount of \$1,118,000.

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ENCLOSED DOCUMENTS:

Attachment 1: Location Map

Attachment 2: Scope Cost Estimate

STAFF:

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Aimee L. Vosper, Deputy Director/COO

Cindy Walsh, Director, Resource Management Division

Todd Brown, Director, Park Operations Division

Barbara Nugent, Director, Park Services Division

Todd Johnson, Manager, Golf Enterprises

David Bowden, Director, Planning and Development Division

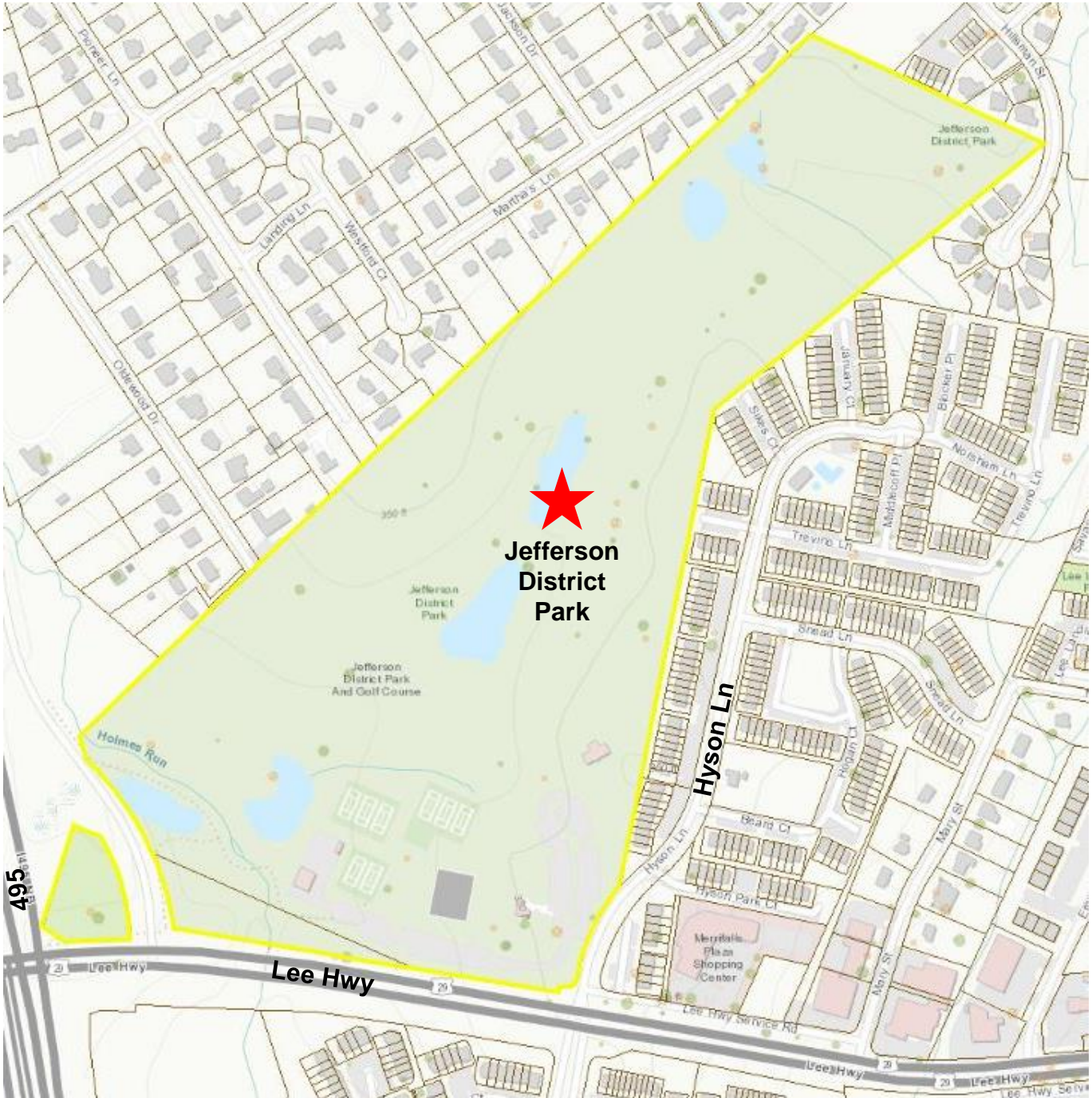
Paul Shirey, Manager, Project Management Branch

Melissa Emory, Section Supervisor, Project Management Branch

Isabel Villarroel, Project Manager, Project Management Branch

Janet Burns, Fiscal Administrator

Michael Baird, Manager, Capital and Fiscal Services



Vicinity Map

Not to Scale

Jefferson District Park  
 Fairfax County Park Authority

February 2018



**Scope Cost Estimate**

**Jefferson District Park Improvements**

Professional Services	\$ 128,000
Permits	\$ 2,500
Construction	\$ 800,000
• Roof replacement	
• Mill and overlay entrance and parking areas	
• Repair and regrade trails	
• Security lighting	
• Picnic shelter	
• Landscaping	
• Site related work	
Construction Contingency	\$ 77,500
Inspections and Testing	\$ 25,000
Administration	<u>\$ 85,000</u>
<b>Total Project Estimate</b>	<b>\$1,118,000</b>

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## **ACTION**

### Scope Approval – Nottoway Park – Athletic Field and Lighting Improvements (Providence District)

#### ISSUE:

Approval of the project scope for athletic field and lighting improvements at Nottoway Park.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope for athletic field and lighting improvements at Nottoway Park.

#### TIMING:

Board approval of the project scope is requested on February 28, 2018, to maintain the project schedule.

#### BACKGROUND:

Nottoway Park is a 90.85-acre park located at 9537 Courthouse Road in Vienna and includes multiple lighted athletic fields, tennis courts, sand volleyball courts, trails and parking. The Park Authority the Board approved a Master Plan revision in January 2013 that included reorientation of the existing rectangular athletic Field # 4 to increase the size of the field to accommodate additional sports (Attachment 1). Proffer funding was approved in February 2015 to allow staff to prepare design plans to reorient the field and convert the field to synthetic turf.

The 2016 Park Bond includes funding in the amount of \$3,000,000 for various improvements at Nottoway Park including construction of the lighted synthetic turf field and lifecycle replacement of existing lighting systems in the park. The FY 2018 Planning and Development Division annual work plan includes a project for construction of the lighted synthetic turf field and lifecycle replacement of existing lighting systems in the park

A project team was assembled with representatives from Resource Management, Park Operations, Park Services, and Planning and Development Divisions to establish the project scope.



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The project scope recommended by the project team includes:

Construction of Lighted Synthetic Turf Athletic Field (Attachment 2):

- Excavation and fill to achieve design grades
- Storm structures and drainage piping system
- Installation of stone gallery, control structure, and a bioretention facility to meet current stormwater management requirements
- Placement and laser grading of the stonebase aggregate
- Synthetic turf surface on 240' x 390' field area
- Striping for multipurpose sports
- Installation of a concrete perimeter curb
- Goal posts, bleachers and bench pads
- Installation of LED Athletic field lighting system

Lifecycle Replacement of Existing Lighting Systems with LED Lighting (Attachment 3):

- Replacement of lighting for diamond fields #5 and #6
- Replacement of tennis court lighting
- Replacement of basketball court lighting
- Replacement of trail lighting
- Replacement of Parking Lot Lighting

The project scope cost estimate to implement the various improvements at Nottoway Park is estimated at \$3,000,000 (Attachment 4).

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Design & Permitting	1st Quarter CY 2018
Construction	4th Quarter CY 2018

Staff estimates the Field #4 upgrades will result in \$6,500 increase in revenue and an increase in annual maintenance costs in the amount of \$597 per year. The new synthetic surface is anticipated to be replaced after ten years with an estimated cost of \$500,000. Staff estimates the lighting upgrades will result in no additional annual revenue. Operation and maintenance costs will be reduced by approximately \$12,000 per year based on the use of energy efficient LED lighting and a 25-year problem free warranty provided by the manufacturer for all poles and fixtures. The estimated lifecycle replacement cost for the lighting systems is \$1,500,000 in year 40.

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FISCAL IMPACT:

Funding in the amount of \$3,000,000 is currently available in PR-000078, Park Renovation and Upgrade, Nottoway Park Improvements, Fund 30400, Park Authority Bond Construction - 2016 Park Bond to fund this project.

ENCLOSED DOCUMENTS:

Attachment 1: Conceptual Development Plan for Nottoway Park  
Attachment 2: Project Limits - Nottoway Park Field #4  
Attachment 3: Lighting Improvements Layout  
Attachment 4: Scope Cost Estimate Nottoway Park Improvements

STAFF:

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Aimee L. Vosper, Deputy Director/CBD  
Sara Baldwin, Deputy Director/COO  
Cindy Walsh, Director, Resource Management Division  
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Paul Shirey, Manager, Project Management Branch  
Mohamed Kadasi, Manager, Project Management Branch  
Charles Mends-Cole, Project Manager, Project Management Branch  
Kelly Davis, Project Manager, Project Management Branch  
Janet Burns, Fiscal Administrator  
Michael Baird, Manager, Capital and Fiscal Services

Nottoway Park Master Plan Amendment (graphic)





**SCOPE COST ESTIMATE****Nottoway Park Field #4 Sports Lighting and Synthetic Turf Field Installation****Construction**

Site work	\$772,084
Synthetic Turf Field System	\$386,092
Fencing (Log Fence)	\$72,699
Bleachers, Players benches	\$15,000
Field Lighting Installation	\$212,174

**Construction Subtotal** **\$1,458,049**

Construction Administration and Testing \$20,000

Project Contingency (10%) \$145,805

Administration (5%) \$76,146

**Total Project Estimate** **\$1,700,000**



# Nottoway Park

## Conceptual Development Plan

### Proposed Lighting Locations

- 0' 500'
- Fields to be lit
- Trails/parking to be lit
- Volleyball Courts - Set in a temporary rock footer to allow for relocation
- Trail Lights – use existing poles where possible

## SCOPE COST ESTIMATE

## Nottoway Park - Improvements

**Construction**

• Synthetic Turf Field Construction Field #4	\$1,245,800
• Athletic Field Lighting Field #4	\$212,200
• Field #5 and #6 Lights	\$465,000
• Tennis Court Lights	\$305,000
• Basketball Court Lights	\$117,000
• Parking Lot and Trail Lights	<u>\$340,000</u>
Subtotal	\$2,685,000

**Inspections & Testing**

Subtotal	<u>\$25,000</u>
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**Contingency (5%)**

Subtotal	<u>\$145,000</u>
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**Administration (5%)**

Subtotal	<u>\$145,000</u>
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**Total Project Estimate****\$3,000,000**

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## **ACTION**

### Scope Approval – Burke Lake Park Roadway Renovation (Springfield District)

#### ISSUE:

Approval of the project scope to renovate the roadway between the park office and the marina, and spot renovate the roadway from the maintenance facility to the lake inlet bridge at Burke Lake Park.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope to renovate the roadway between the park office and the marina, and spot renovate the roadway from the maintenance facility to the lake inlet bridge at Burke Lake Park.

#### TIMING:

Board action is requested on February 28, 2018, to maintain the project schedule.

#### BACKGROUND:

Burke Lake Park is an 883-acre park located at 7315 Ox Road in Fairfax Station, Virginia. The major park components include a golf clubhouse, driving range, 18-hole par 3 golf course, miniature and frisbee golf courses, concession center, boat rentals, camping, fishing, marina, carousel, miniature train, picnic areas, trails, and playgrounds. Access to the facilities is provided by approximately 3 miles of paved roadways that have recently required constant repair. Much of the roadway pavement is over 30 years old and the roadway design did not anticipate the increased traffic counts and structure loads experienced today.

Funding in the amount \$433,500 was included in the funding reallocation approved by the Park Authority Board in December 2017 for road lifecycle pavement replacement at Burke Lake Park. A project team was assembled with representatives from Park Operations, Park Services, and Planning and Development Divisions to establish the project scope. Geotechnical engineering consultant, Burgess and Niple (B&N) was hired through an open-end contract to evaluate the roadway network and prioritize areas for renovation based on condition and available funding (Attachment 1). B&N also recommended pavement sections based on the existing subgrade soils and the anticipated traffic loads. The proposed pavement sections are designed for an estimated service life of 20-25 years assuming routine maintenance.



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Based on recommendations provided by B&N, the project team recommends the project scope for the initial priority for renovating the roadways at Burke Lake Park is as follows:

**Park Office to the Marina Parking Lot-Full Reconstruction**

- Remove existing pavement section and subgrade soil to a depth of 12” and replace with 6” of sub-base stone, 4” of base asphalt, and 2” of surface asphalt.
- Construct drainage improvements along the south side of the roadway to include a hardened swale along the Frisbee Golf parking lot, a new culvert at the intersecting picnic road, and an extension of the culvert/shoulder at the bridge.

**Area Maintenance Facility to the Lake Inlet Bridge-Spot Reconstruction**

- In select areas where the subgrade has failed, remove existing pavement section and subgrade soil to a depth of 12” and replace with 6” of sub-base stone, 4” of base asphalt, and 2” of surface asphalt.

The scope cost estimate to complete the recommended roadway renovation project is \$433,500 as detailed in Attachment 2.

Staff estimates that the renovation will result in no additional annual revenue and a slight decrease in annual maintenance costs with a lifecycle cost of \$433,500 in year 20.

The proposed timeline for completing the project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	1 <sup>st</sup> Quarter CY2018
Construction	4 <sup>th</sup> Quarter CY2018

**FISCAL IMPACT:**

Based on the scope cost estimate, funding in the amount of \$433,500 is necessary to fund this project. Funding is currently available in the amount of \$433,500 in PR-000091-048, in Fund 300-30400, Park Authority Bond Construction to fund this project.

**ENCLOSED DOCUMENTS:**

- Attachment 1: Burke Lake Park Roadway Renovation Project – Location Plan
- Attachment 2: Scope Cost Estimate

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STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Barbara Nugent, Director, Park Services Division

Todd Brown, Director, Park Operations Division

Paul Shirey, Manager, Project Management Branch

John Lehman, Project Manager, Project Management Branch

Janet Burns, Fiscal Administrator

Michael Baird, Manager, Capital and Fiscal Services



Burke Lake Park Roadway Renovation Project  
Location Plan

## SCOPE COST ESTIMATE

## BURKE LAKE PARK ROADWAY RENOVATION

Construction

Fully reconstruct 1200 lf of roadway between the park office and the marina parking lot	\$180,000
Construct drainage improvements along the south side of marina roadway	\$ 40,000
Construct gravel shoulders on both sides of marina roadway	\$ 25,000
Spot reconstruct 900 lf of roadway between the area maintenance facility and inlet bridge	\$ 90,000
Provide continuous traffic control	<u>\$ 25,000</u>
Subtotal	\$360,000
Inspections & Testing	\$ 9,500
Contingency	\$ 35,500
Administration	<u>\$ 28,500</u>
<b>Total Project Estimate</b>	<b>\$433,500</b>

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## **ACTION**

### Scope Approval – Greenbriar Park Tennis Court, Parking Lot, and Athletic Field Light Replacement (Sully District)

#### ISSUE:

Approval of the project scope for the design and installation of replacement lighting at Greenbriar Park.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope for the design and installation of replacement lighting at Greenbriar Park.

#### TIMING:

Park Authority Board approval is requested on February 28, 2018, to maintain the project schedule.

#### BACKGROUND:

Greenbriar Park located on Stringfellow Road in the Springfield District is an approximately 40-acre park and includes athletic fields, outdoor courts, trails and parking. Greenbriar Park is included in the 2016 Park Bond program for lifecycle lighting replacement projects for athletic field lighting, site lighting and court lighting that has reached the end of its lifecycle. The FY 2018 Planning and Development Division annual work plan includes a project to replace lighting at Greenbriar Park.

A project team was assembled with representatives from Park Operations and Planning and Development Divisions to establish the project scope (Attachment 1). The project scope recommended by the project team includes:

- Replacement of lighting for the synthetic turf rectangular athletic field, 60 and 90-foot baseball diamonds, tennis courts and south parking lot with new energy efficient LED fixtures.
- Installation of new electrical infrastructure.
- Concrete pole bases and new poles at the 90-foot baseball diamond outfield.
- Satellite control systems for remote on / off control for lighting.

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Staff anticipates that replacement of the existing fixtures with LED fixtures will result in no additional annual revenue. Operation and maintenance costs will be reduced by approximately \$10,000 per year based on the use of energy efficient LED lighting and a 25-year problem free warranty provided by the manufacturer for all poles and fixtures. The life-cycle replacement cost of lighting for the athletic fields, parking lot and tennis courts is anticipated to be \$762,000 in year 40.

The cost estimate to design, permit and install replacement lighting at Greenbriar Park, using 2016 Park Bond funds, is \$809,000 (Attachment #2).

The proposed timeline for completing this project is as follows:

<u>Phase</u>	<u>Planned Completion</u>
Scope	1st Quarter CY 2018
Design	1st Quarter CY 2018
Construction	3rd Quarter CY 2018

FISCAL IMPACT:

Funding in the amount of \$809,000 is necessary to fund the Greenbriar Park lighting replacement. Funding in the amount of \$137,000 in PR-000078-018 Tennis Court lighting, \$82,000 in PR-000078-019 Parking Lot lighting, and \$590,000 in PR-000078-020 for Athletic Field Lighting, all in Fund 30400, Park Authority Bond Construction – 2016 Park Bond, is currently available to fund this project in the amount of \$809,000.

ENCLOSED DOCUMENTS:

Attachment 1: Greenbriar Park Map – Light Pole Locations

Attachment 2: Scope Cost Estimate – Greenbriar Park LED Lighting Replacement

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

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Todd Brown, Director, Park Operations Division

David Bowden, Director, Planning and Development Division

Janet Burns, Fiscal Administrator

Michael Baird, Capital and Fiscal Services

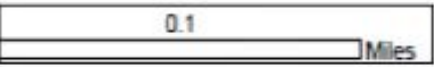
# Greenbriar Park Lighting Improvements (Attachment #1)



- Athletic Field Lighting (existing poles)
- Athletic Field Lighting (new poles)
- Parking Lighting
- Tennis Courts Lighting
- ⊕ Pathway Lighting (Separate EIP Funding)



— Trail



**GREENBRIAR PARK TENNIS COURT, PARKING LOT, AND ATHLETIC FIELD  
LIGHTING REPLACEMENT COST ESTIMATE**

Tennis Courts	\$137,000.00
Parking Lot	\$82,000.00
Athletic Fields	<u>\$590,000.00</u>
<b>TOTAL</b>	<b>\$809,000.00</b>



Board Agenda Item  
February 28, 2018

## **ACTION**

Approval – Bren Mar Park Master Plan Administrative Update (Mason District)

### ISSUE:

Approval of the Bren Mar Park Master Plan Administrative Update.

### RECOMMENDATION:

The Park Authority Executive Director recommends approval of the Bren Mar Park Master Plan Administrative Update.

### TIMING:

Board action is requested on February 28, 2018.

### BACKGROUND:

Bren Mar Park is a 32.4-acre Local Park located west of Interstate 395 (I-395) along Edsall Road in the Mason District (Attachment 1). The park is primarily undeveloped with mature canopy trees and typical local park features, including trails, a playground, an existing picnic shelter, parking, and an underused T-Ball Field. The land that became Bren Mar Park was acquired over a period of almost 60 years. The 2017 acquisition of an additional acre of land and the anticipated removal of the existing domestic structure provides an opportunity to optimize the locations of a new picnic shelter and parking spaces approved in the 2013 Bren Mar Park Master Plan Revision. To take advantage of the one-acre additional land area, the proposed picnic shelter is relocated to the domestic structure footprint area to utilize the existing land disturbance, while the additional parking spaces are moved to two feasible locations on the new parcel and are situated to preserve the existing mature trees on site (Attachment 2).

The Park Authority Board reviewed the draft master plan update at its meeting on December 6, 2017. To gain public input on the draft master plan update, the draft report was published on the project website. The adjacent communities were notified through public information release, over 630 postcards, seven (7) hardcopy flyers, and one group email to the current tenants of an adjacent apartment complex. The 30-day public comment period ended on January 12, 2018.

Staff has received requests from eleven community members for future updates regarding improvements at Bren Mar Park. On January 6, 2018, one public comment

Board Agenda Item  
February 28, 2018

was received with concerns on increased parking. As shown in the current draft Administrative Update, the number of parking spaces remains the same as approved by the Park Authority Board in 2013. The parking was originally proposed to accommodate the users of a new reservable picnic shelter.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: Vicinity Map

Attachment 2: Draft Report

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

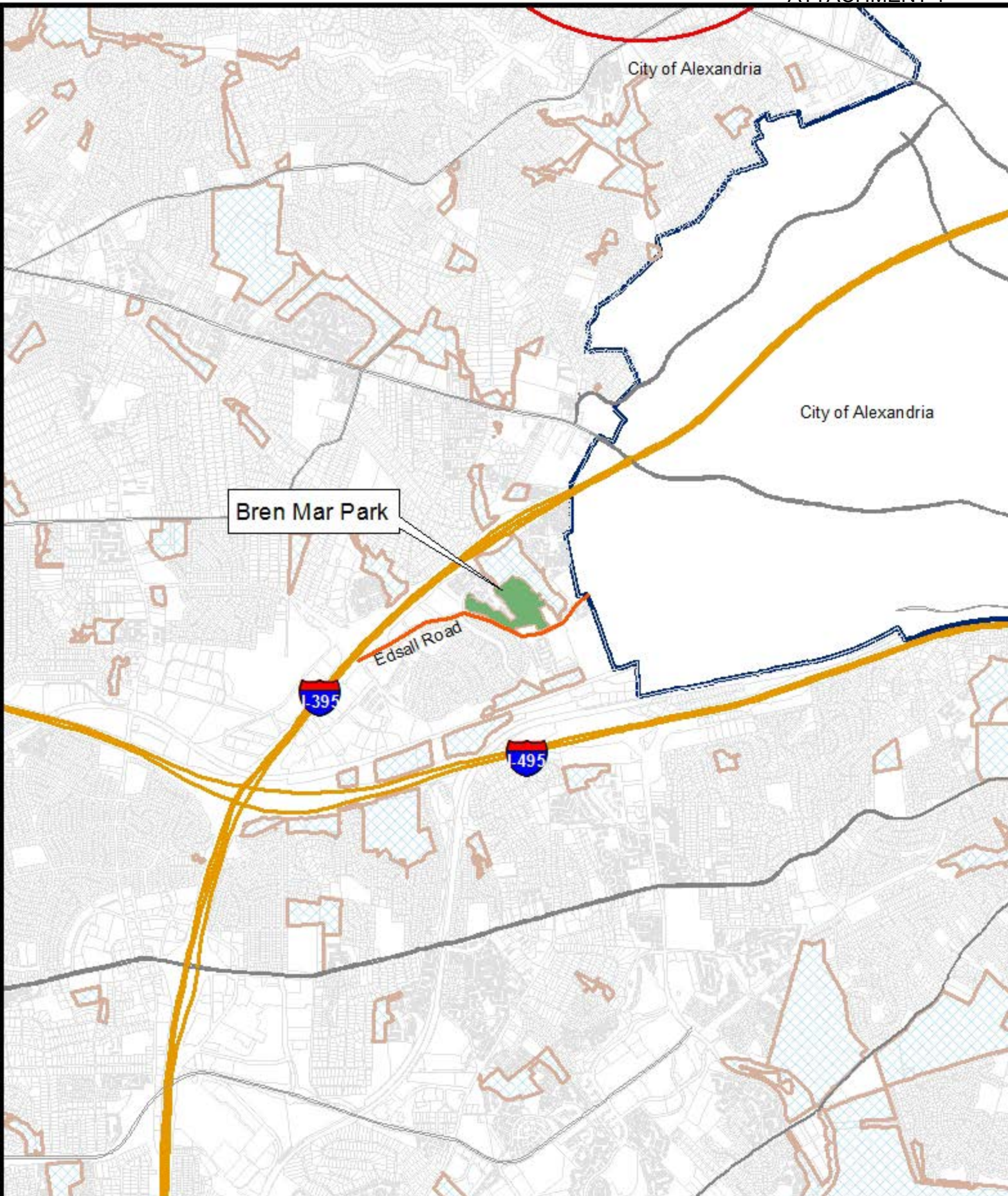
Todd Brown, Director, Park Operations Division

Cindy Walsh, Director, Resource Management Division

Judy Pedersen, Public Information Officer

Andrea L. Dorlester, Manager, Park Planning Branch

Juan Du, Park Planner, Park Planning Branch



Bren Mar Park

City of Alexandria

City of Alexandria

Edsall Road

I-395

I-495



**FAIRFAX COUNTY  
PARK AUTHORITY**  
12055 Government  
Center Parkway, Suite 406  
Fairfax, VA 22035-1118

**VICINITY MAP**  
**BREN MAR PARK MASTER PLAN REVISION**  
5415 COLLIERS LN, ALEXANDRIA, VA

0 750 1,500 3,000  
Feet  
November 2017

A north arrow pointing upwards, with 'N' at the top, 'S' at the bottom, 'E' on the right, and 'W' on the left.

# BREN MAR PARK

## MASTER PLAN

Adopted: February 17, 1977

Revised: February 27, 2013

Updated: January 25, 2018

The Fairfax County Park Authority





## ACKNOWLEDGEMENTS

### FAIRFAX COUNTY PARK AUTHORITY BOARD

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Joe Nilson, Area 3, Park Operations Division  
Richard Sacchi, Archaeologist, Resource Management Division  
Steven Groff, Recreation Specialist, Neighborhood and Community Services



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# **I. INTRODUCTION**

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

The purpose of a Master Plan is to create a long-range vision for the park by determining the best uses and resource management for a specific site. During the planning process, the site is considered in the context of the surrounding community and as one park of many within the Fairfax County Park Authority system. The approved master plan serves as a long-term decision making tool to be referred to before any planning, design/construction projects, resource management activities, or programming is initiated. Master Plans are general in nature and can adapt over time to accommodate changing park users' needs, and management practices. They should be updated as necessary to reflect changes that have occurred both in and around the park site.

The Bren Mar Park Master Plan was originally approved in 1975 and this document represents a revision of the original master plan to reflect changes in the park's boundaries, uses and community needs.

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

The Park Authority kicked off the public Bren Mar Park Master Plan process on April 18, 2012, with a public information meeting attended by over 40 community members. Additional input was provided outside of the meeting. Comments centered on the proposed off leash dog area, other desirable park facilities, managing the environmental features, safety, traffic concerns, trails, and site access. The public input was considered along with existing site conditions, natural and cultural resources, site management, and design issues in developing the master plan revision.

## **C. PARK MASTER PLANS**

Fairfax County is a thriving community that is home to more than one million residents and the base for over two hundred million square feet of commercial, industrial and retail space. The County's residents and work force all uniquely benefit from the more than 22,000 acres of parkland and a myriad of recreational opportunities provided throughout the county. In 1950, the Fairfax County Park Authority was established with the charge of maintaining the viability and sustainability of this expansive system of parks and facilities. In providing quality facilities and services while protecting the County's cultural and natural resources, the Park Authority seeks to serve the County's residents today and well into the future.

In order to achieve its long-range goals and objectives, the Park Authority has established a consistent and equitable approach in the planning of park property and facilities. A key part of this process includes development of Park Master Plans, specific to each park and intended to establish a long-range vision towards future site development. During the planning process, the site is evaluated to assess its context within the surrounding neighborhood as well as within the framework of the entire Fairfax County Park Authority park system. Potential and desired uses are considered with regard to the ability to establish them sensitively and sustainably on the subject property with public input as a key component in the decision-making process. When completed, the individual Park Master Plan will serve as a long-term, decision-making tool to guide all aspects of the





development related to planning, design, construction, resource management, and programming within that given park. To maintain the viability of the Park Master Plan as an effective tool, periodic updates may occur so that the plan accurately reflects the park and its surroundings, addressing changes that occur over time. The approved Park Master Plan is presented at a conceptual level of detail and future site design and engineering may result in a shift of use location within the park.

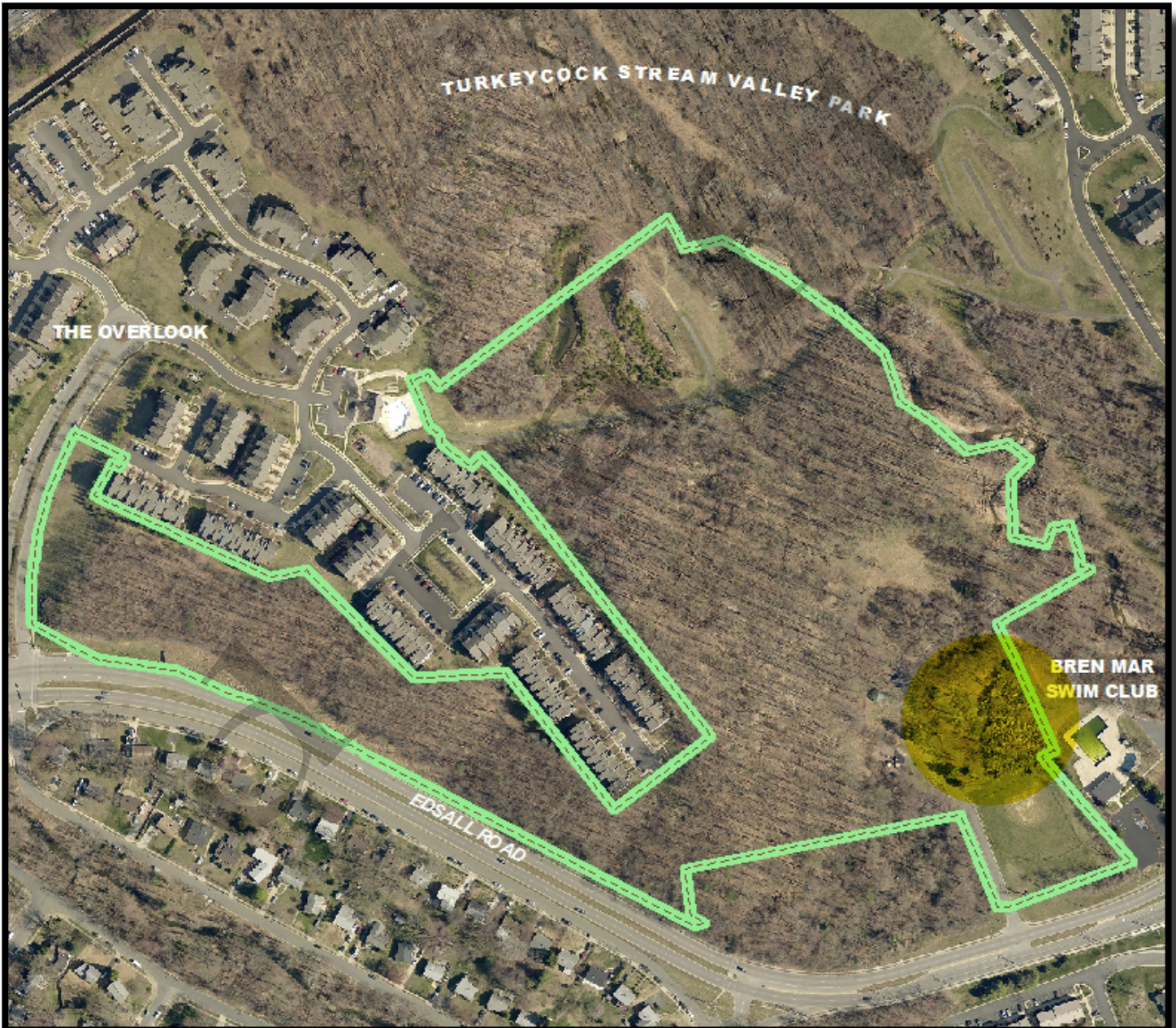


Figure 1: 2015 Aerial Photo of Bren Mar Park



## II. PARK BACKGROUND

### A. LOCATION & GENERAL DESCRIPTION

Bren Mar Park is a 32.4-acre park in the Mason Supervisory District, located at 5415 Colliers Ln in Alexandria and classified as a Local Park. (Figure 2). It is adjacent to Turkeycock Run Stream Valley Park. The park is primarily undeveloped with mature canopy trees. The park has typical local park features located near the entrance roadway of the park. There is a little league field that is substandard for regulation play. The field was removed from County scheduling because of declining use. There is an existing playground, a small picnic shelter and a 19 space parking area. There are several existing natural surface trails and an asphalt trail within the park which connect to the stream valley trail network within Turkeycock Run Stream Valley Park. (Figure 2).

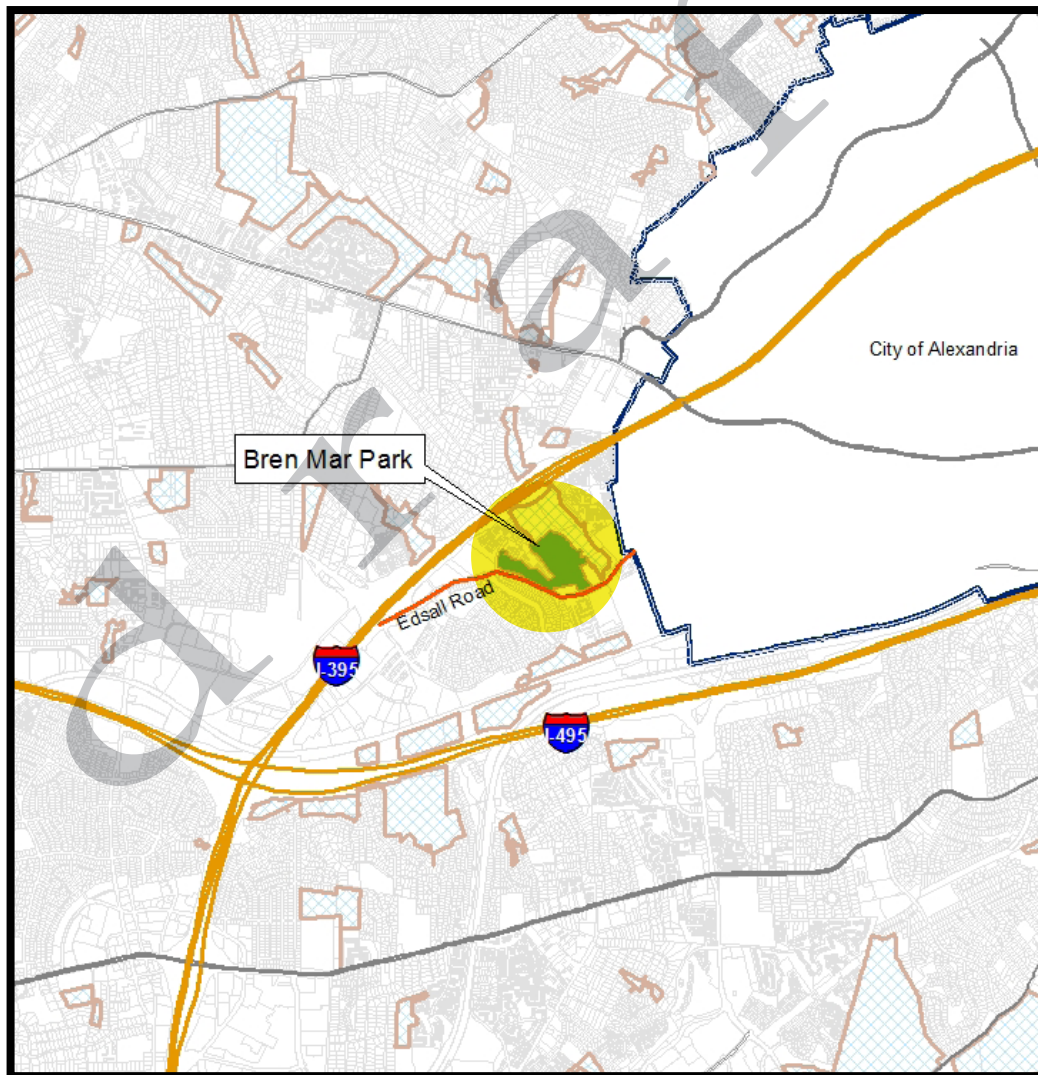


Figure 2: General Vicinity Map



## B. CONTEXT

Bren Mar Park is located **southeast** of Interstate 395 (I-395) along Edsall Road. It is surrounded by the residential communities of Overlook, Bren Mar Park, Jefferson Green and the Ridges at Edsall. These neighborhoods consist of townhouses, apartments and single-family homes, built between the 1950s and 1980s. A private residence and the Bren Mar Swim Club are located to the east of the park entrance. In addition to being adjacent to Turkeycock Run Stream Valley Park, Backlick Stream Valley is located south of Bren Mar Park neighborhood across Edsall Road within walking distance of the park. (Figure 4)

Bren Mar Park is located in the Bren Mar Planning Sector (L3) of the Lincolnia Planning District as described in the Fairfax County Comprehensive Plan. (Figure 3) Surrounding areas are planned, zoned, and developed with residential uses ranging from four to thirty units per acre. Bren Mar Park is in the R-2 residential zoning district that allows residential use at one to three dwelling units per acre and public facilities, such as parks.

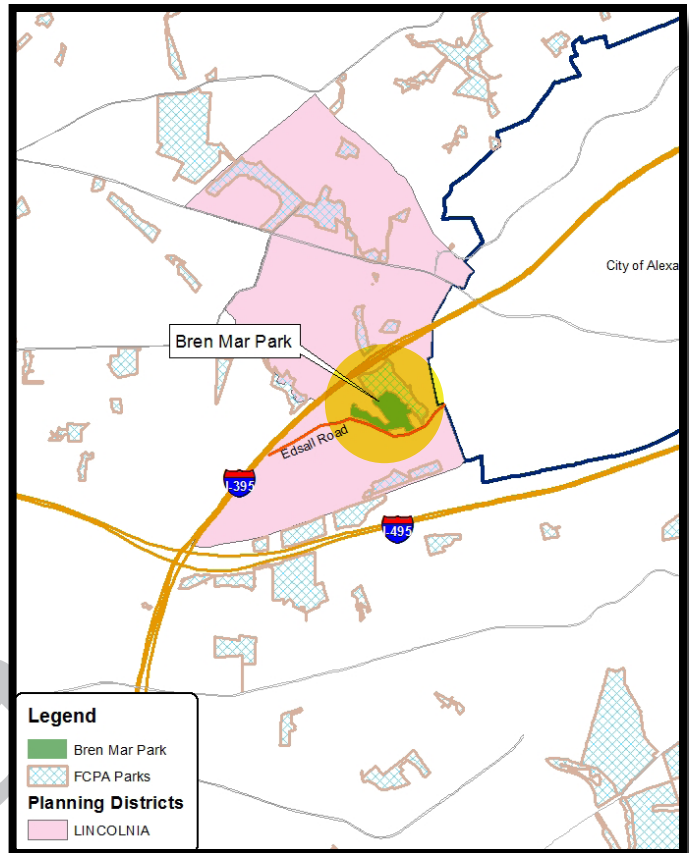
Sidewalks are located along both sides of Edsall Road and within residential neighborhoods and connect to other trails in the area. The Countywide Trails Plan Map shows a stream valley trail along Turkeycock Run, a large portion of which exists.

## C. ADMINISTRATIVE HISTORY

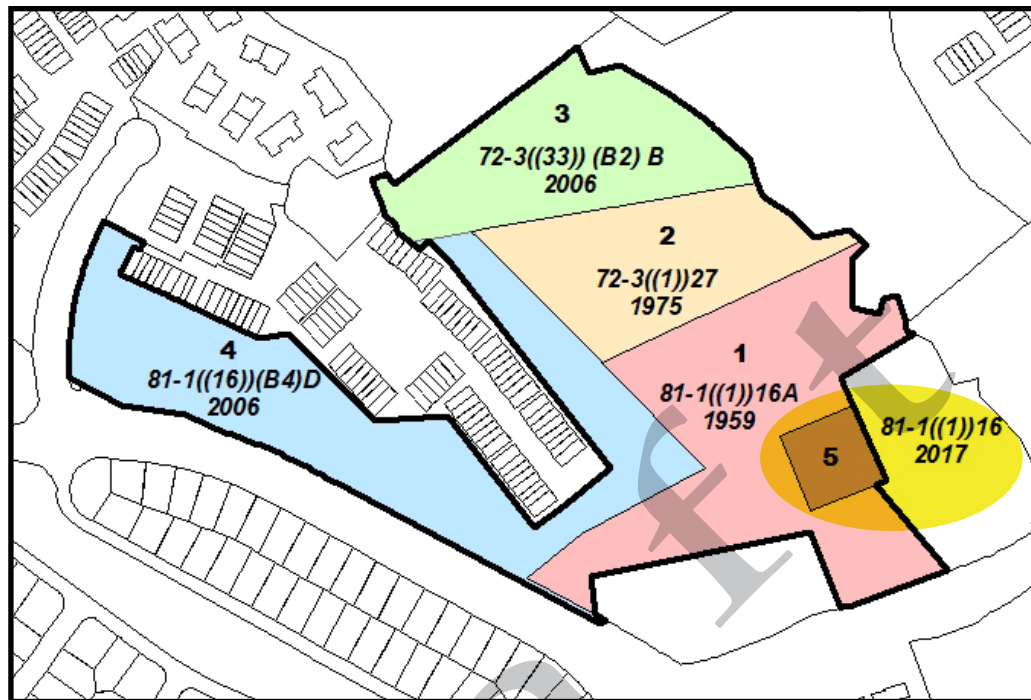
The land that became Bren Mar Park was acquired over a period of **almost 60 years**. The park was originally a single 9.10 -acre parcel acquired by the Board of Supervisors (BOS) in 1959 (Tax Map Parcel 81-1 ((17) 16A). A second 5.07-acre parcel was purchased by the Park Authority in 1975 and allowed for the provision of active recreation facilities in the park (Tax Map Parcel 72-3 ((1) 27). As the Overlook residential development occurred in 2006 near the park, an additional 17.21 acres were dedicated to the Park Authority (Tax Map Parcels 72-3 ((33)) B2 B and 81-1 ((16)) B4). **The one-acre parcel (Tax Map Parcel 81-1 ((1)) 16) was acquired by the Park Authority in 2017 to be added to the park.** **The addition of this parcel created the 32.4-acre park as it exists today.** (Figure 4).

## D. PARK CLASSIFICATION

Bren Mar Park is designated as a Local Park in the Park Authority's classification system. Local



**Figure 3: Lincolnia Planning District**



**Figure 4: Bren Mar parcel history**

parks primarily provide facilities for active and/or passive recreation, which may include areas for scheduled or unscheduled recreation activities or social gatherings, to serve local residential and employment centers. Areas designated for natural and/or cultural resource protection are also common features of local parks. In suburban settings, such as the Bren Mar neighborhoods, local park size will typically be between 2.5 and 50 acres. Typical local park facilities may include picnic areas, open play areas, playgrounds, trails, athletic fields, off leash dog areas (OLDA) and courts. In a suburban setting, the local park service area may be up to three miles. The typical duration of visits to local parks will be two hours or less.

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

Overall, the park system around Bren Mar provides a range of offerings. The area park map shows that within two miles of Bren Mar Park are 20 park sites, several of which provide recreational facilities, such as playgrounds, picnic areas, athletic fields, and courts. (Figure 4) Some offer athletic facilities such as Mason District and Franconia parks. There are existing trail networks within Mason District, Turkeycock Stream Valley and Green Spring Gardens, Franconia Park offer garden plots. In addition, there are 13 public schools within a two-mile service area, which typically have athletic fields and playgrounds that are available to the public during non-school hours. Figure 5 shows the parks and facilities that are located within Bren Mar Park's two-mile service area.

The need for park and recreation facilities is determined through long range planning efforts. Recreation needs are generally met through the provision of park facilities. The 2016 Needs Assessment provides guidance for parkland and facility needs. As part of the Needs Assessment process, the Park Authority tracks inventory of facilities, looks at industry trends, surveys County

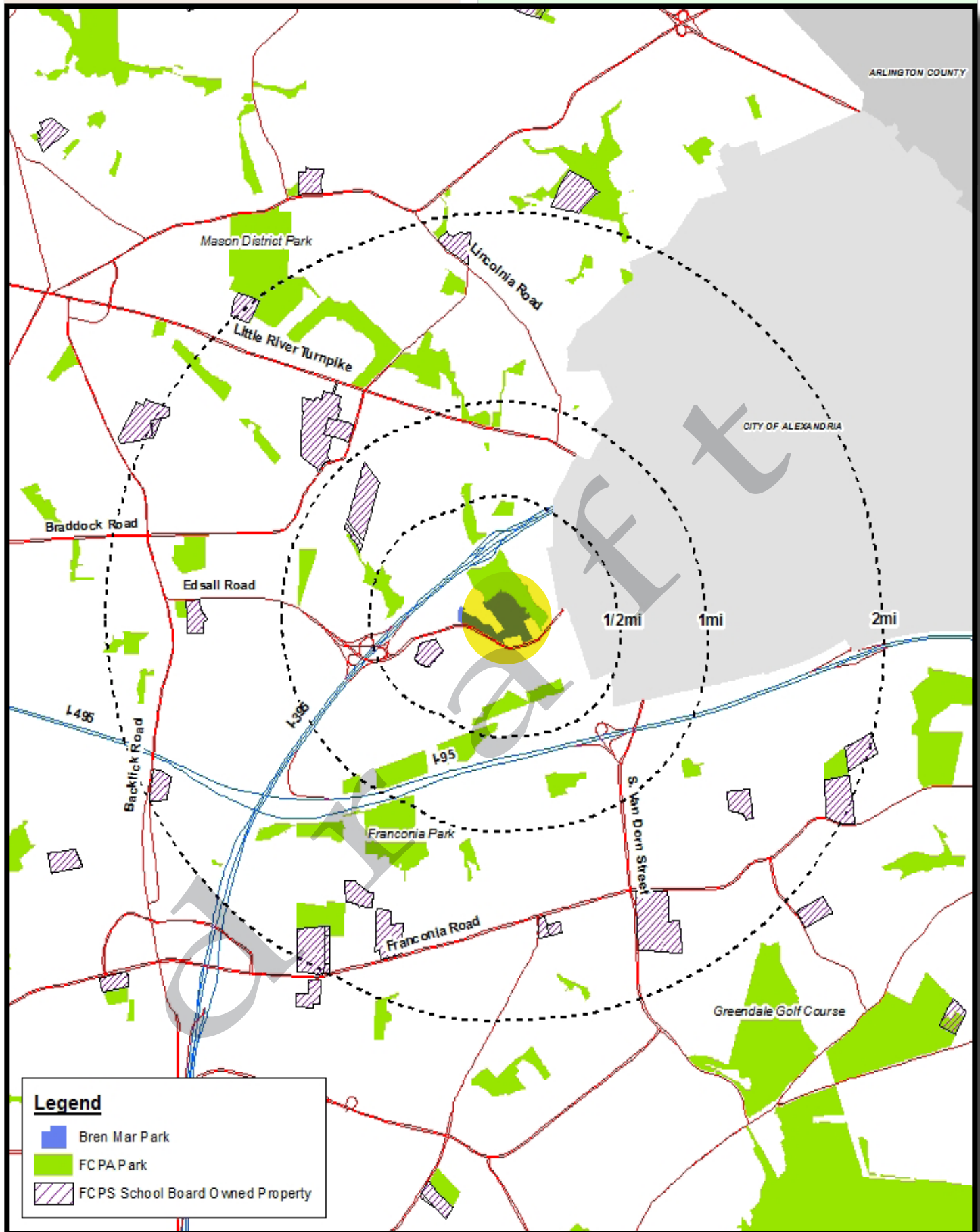


Figure 5: Bren Mar area parks and schools



citizen recreation demand, and compares itself with peer jurisdictions to determine park facility needs. In addition, the Park Authority Board adopted countywide population-based service level standards for parkland and park facilities. Table 1 reflects projected local serving park facility needs in the Lincolnia Planning District in which Bren Mar Park is located.

Park facility service levels are examined using planning district geography that is established in the County Comprehensive Plan. As shown in Table 2, Lincolnia Planning District, which covers part of the Mason Supervisory District including the Bren Mar area, has a deficit of public playgrounds and athletic facilities (fields and courts). Typically local serving facilities such as playgrounds and picnic areas are located within easy access to residents. There are no dog parks in the Lincolnia Planning District, yet there is a high proportion of apartment and townhouse dwellers in this area of the County who have little or no yards. Few undeveloped public park opportunities are available where these needs could be addressed. Private facilities in homeowner common areas supplement the public inventory of trails, playgrounds, and courts.

		18,482	2010 population			
		19,153	2020 population			
Facility	Service Level Standard	2010 Existing Facilities	2020 Needed Facilities	2020 (Deficit)/ Surplus	2020 Projected Service Level	
Rectangle Fields	1 field / 2,700 people	2.0	7.1	(5.1)	28%	
Adult Baseball Fields	1 field / 24,000 people	1.0	0.8	0.2	125%	
Adult Softball Fields <sup>+</sup>	1 field / 22,000 people	0.0	0.9	(0.9)	0%	
Youth Baseball Fields <sup>+</sup>	1 field / 7,200 people	1.0	2.7	(1.7)	38%	
Youth Softball Fields <sup>+</sup>	1 field / 8,800 people	0.0	2.2	(2.2)	0%	
Basketball Courts	1 court / 2,100 people	1.5	9.1	(7.6)	16%	
Playgrounds	1 playground / 2,800 people	3.5	6.8	(3.3)	51%	
Neighborhood Dog Parks	1 dog park / 86,000 people	0.0	0.2	(0.2)	0%	
Neighborhood Skate Parks	1 skate park / 106,000 people	0.0	0.2	(0.2)	0%	

<sup>+</sup> 60 ft and 65 ft diamond fields are assigned to the sport where primarily allocated.

**Table 1: Lincolnia Planning District 2020 Facility Needs Analysis**

As the population of the Lincolnia District has increased, more outdoor places are needed for leisure and recreation. Bren Mar Park serves as an important component of the community and the Fairfax County park system. Like other county parks, it can serve as a neighborhood focal point by providing open space and trails for recreation, while at the same time preserving green space within the community.

Using the adopted County standards for dog parks, the need for a facility in Lincolnia District is for



a small portion of a facility. However, looking beyond the simple math, the park’s context must also be considered. The surrounding area is densely populated and the majority of residents have little or no yards. Bren Mar Park is well connected through trails to a large number of residents, many of whom currently bring their dogs to the park. Bren Mar Park is the central public open space that serves many surrounding communities and is positioned better than any other park in the vicinity to support an off leash dog area. Off leash dog areas are becoming increasingly popular especially in the more urban context where park space is limited. The strong support of dog owners in this vicinity also adds to the need for such a facility.

In 2010, a group of dog owners in the Mason Supervisory District contacted the Park Authority and expressed an interest in having an Off Leash Dog Area (OLDA) at Bren Mar Park. OLDAs in County parks are allowed in cooperation with a sponsor group that supports the operation of the OLDA. Bren Mar Dogs was formed in order to generate support for and to sponsor an OLDA in the Bren Mar area. This sponsor group expressed an interest in looking at converting the existing little league baseball field to an OLDA. The field does not meet the minimum size requirements for league play and has been underutilized for a number of years. It is currently not scheduled for community use. Current use of this area in the park is limited to open, unscheduled play, pickup games and an informal dog park. Key suitability criteria for a potential OLDA site include at least 1/2 acre of un-forested land that is not occupied by, or planned for other park facilities. In addition, an OLDA cannot be located within a Chesapeake Bay Resource Protection Area (RPA), flood plain, areas with problem soils (hydric or asbestos), on steep slopes; in a historic site, stormwater management facility, or within 50 feet of a residential property. Figure 6 depicts the distribution of OLDAs around the County.

Other areas of Bren Mar Park were considered for the OLDA location but were rejected as trees would need to be removed and additional infrastructure would be needed. The existing baseball field’s location, topography, size and shape offer advantages over other parts of the park. The size of the field cannot be feasibly expanded to provide a full sized athletic field, making this the most logical location within Bren Mar Park for an OLDA.

PARK NAME	MULTI USE TRAILS	PICNIC SHELTER	OPEN PLAY AREA	PICNIC TABLES	PLAYGROUND	RECTANGLE FIELDS	DIAMOND FIELD	FULL BASKETBALL COURTS UNLT	GARDEN PLOTS	HISTORIC FEATURE
JOSEPH F. BARNES BATTERY PARK										
TURKEYCOCK RUN STREAM VALLEY PARK	Y									
BREN MAR PARK	Y		Y	Y	1		1			
LINCOLNIA PARK	Y	1	Y	Y	1			1		
INDIAN RUN STREAM VALLEY PARK	Y									Y
BACKLICK STREAM VALLEY PARK										
FRANCONIA PARK	Y					3	2		1	Y
BACKLICK RUN PARK										
MONCH FARM PARK										
Facilities Exist	Y / number									

**Table 2: Bren Mar Area Recreation Facilities**



### III. EXISTING CONDITIONS

The existing site conditions are studied to determine the opportunities and challenges located on the site. Using the existing conditions data allows for more focused planning and development.

#### A. NATURAL RESOURCES

##### 1. Soils

Soils on the site consist primarily of Potomac Formation. (Table 3) The clay-dominated soils are marginal for development and has some stability issues commonly found in clay type soils. (Figure 7)

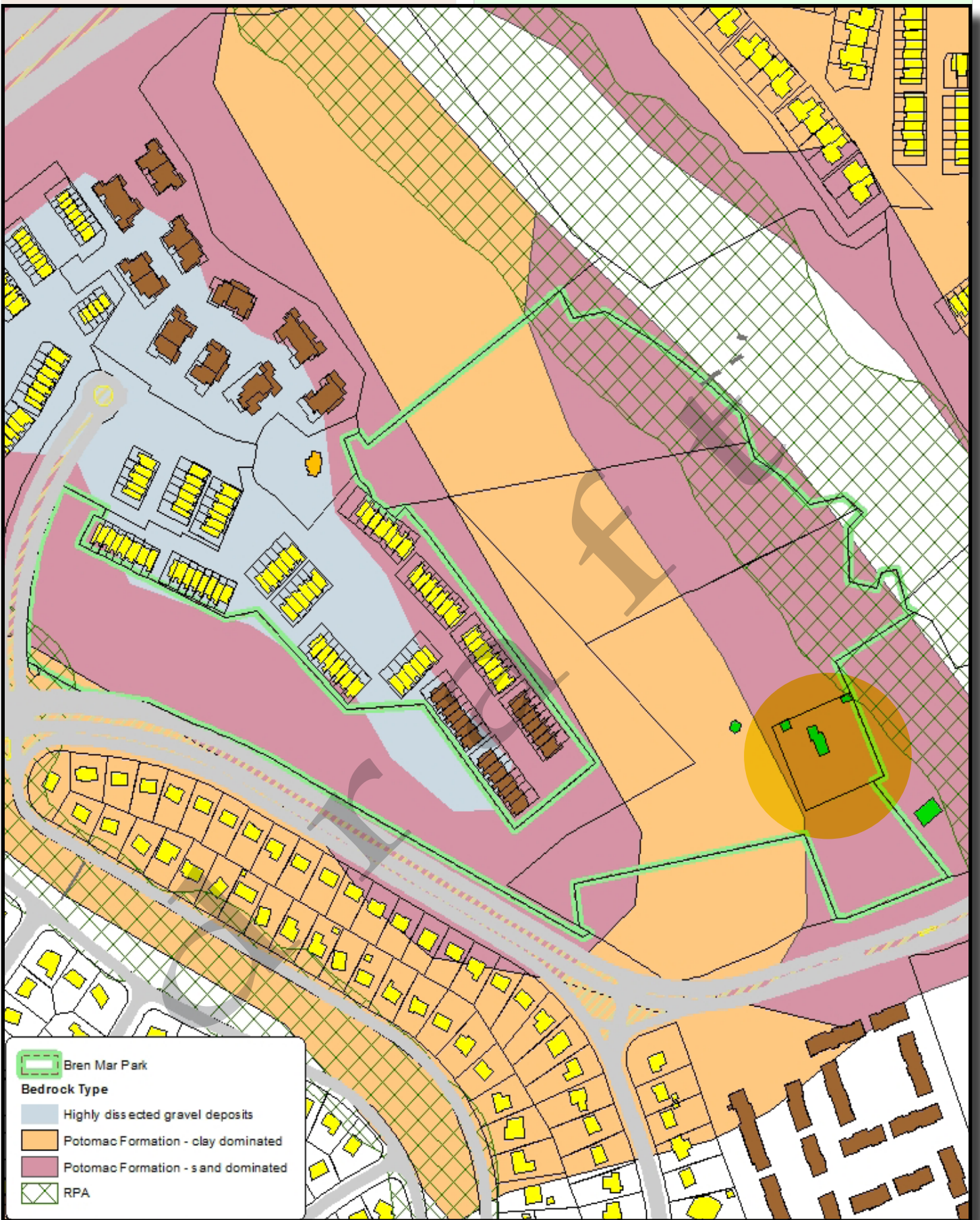
Bedrock Type	Description
Potomac Formation - sand dominated	Commonly contains medium-scale trough and planar cross beds, with most dips to the south, southeast, and east. Sedimentary structures and a lack of marine fossils indicate a fluvial depositional environment for this unit.
Potomac Formation - clay dominated	Distinguished by cross fractures that give a blocky structure not generally found in younger units. Clay is found as lenses in the sand at all scales.
Highly dissected gravel deposits	(Upper Pliocene) Highly dissected gravel deposits that are equivalent to the Yorktown Formation (Tyv) south of Hybla Valley and to the lower part of the Yorktown Formation (Tym) in Maryland

Table 3: Soils data

##### 2. Topography

The topography of the park slopes generally from east to west across the park. There is a ridgeline along the western boundary adjacent to the Overlook residential development. The site drops steeply away from the west leveling out towards the center of the park. The eastern most portion of the site is located along Turkeycock Run and is generally flat. (Figure 8).





**Figure 7: Soils Map**

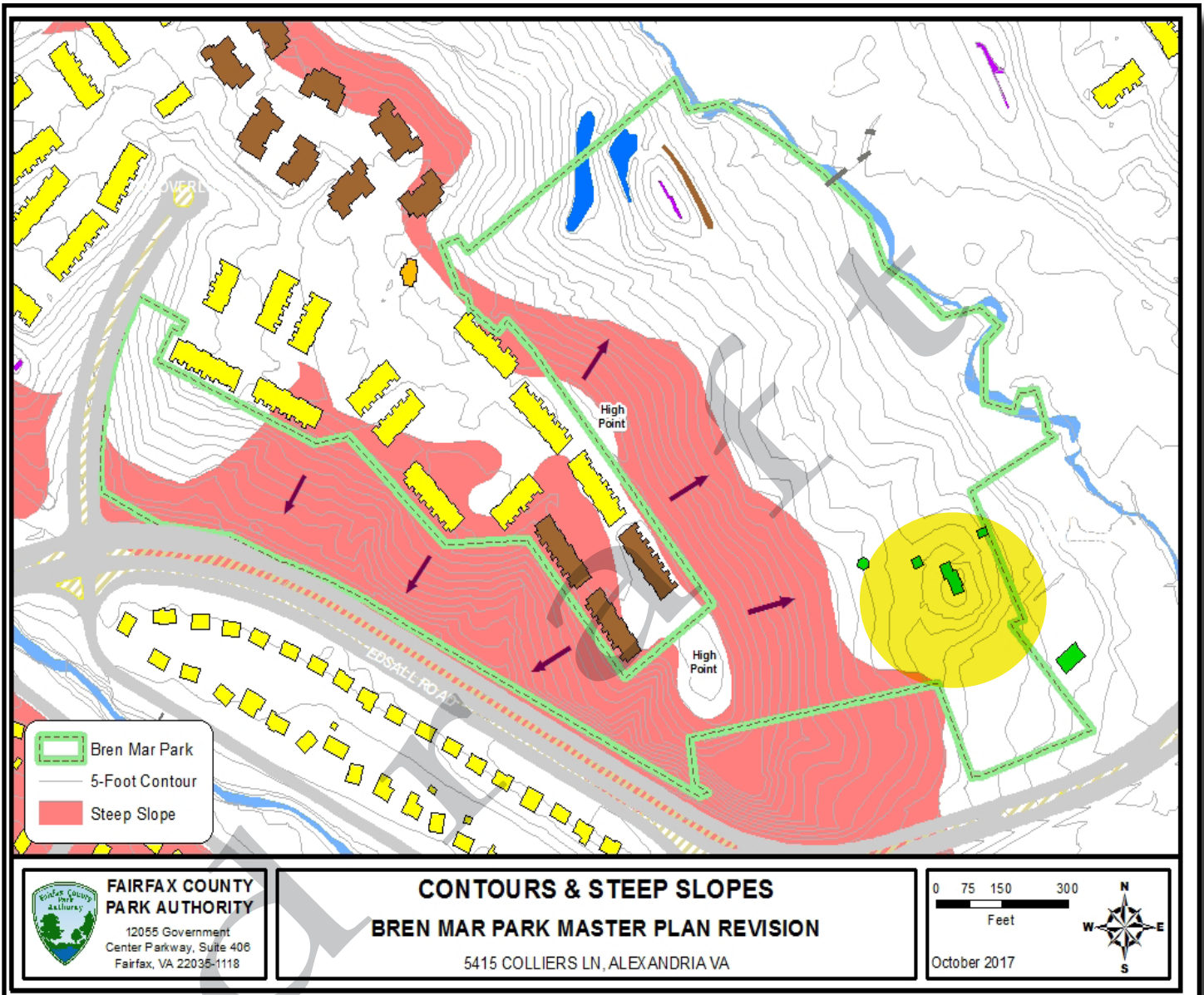


Figure 8: Topography Map

### 3. Hydrology

Bren Mar Park is located within the Cameron Run watershed (Figure 9). The Cameron Run watershed encompasses 44 square miles, 33 of which are located in Fairfax County, and has a long history of urbanization. Most land within the watershed was developed by the early 1970s, and only an estimated five percent remains vacant today. The watershed is divided into 10 smaller watershed management areas (WMAs). Bren Mar Park is located in the Backlick Run and Indian Run WMAs of the Cameron Run watershed.



Indian Run subwatershed covers 5.6% of the Cameron Run watershed. Twenty five percent (25%) of the subwatershed is impervious. Medium-density residential development dominates land use within the subwatershed. The headwaters of Indian Run originate near Little River Turnpike. From there, the stream flows southeast for approximately 3.6 miles toward its confluence with Backlick Run near Bren Mar Park.

Backlick Run subwatershed covers 19.9% of the Cameron Run watershed. Thirty one percent (31%) of the subwatershed is impervious. Medium-density residential development dominates land use within the subwatershed. Backlick Run and its tributaries drain the southwest portion of Cameron Run watershed. Turkeycock and Indian Runs are the two major tributaries of this system. The headwaters of Backlick Run originate in the vicinity of Ravensworth Road. The stream flows southeast toward the “mixing bowl,” the interchange of I-95, I-395, and I-495, and then east toward its confluence with Holmes Run in Alexandria, a length of 7.2 miles.

Turkeycock Run is located along the northwest portion of the site and serves as the boundary between Turkeycock Stream Valley Park and Bren Mar Park. The associated Chesapeake Bay Ordinance designated Resource Protection Areas (RPA) along Turkeycock Run are located within the park. Drainage from the park flows mostly into Turkeycock Run. Drainage from the southeastern portion of the site, along Edsall Road, flows into Indian Run.

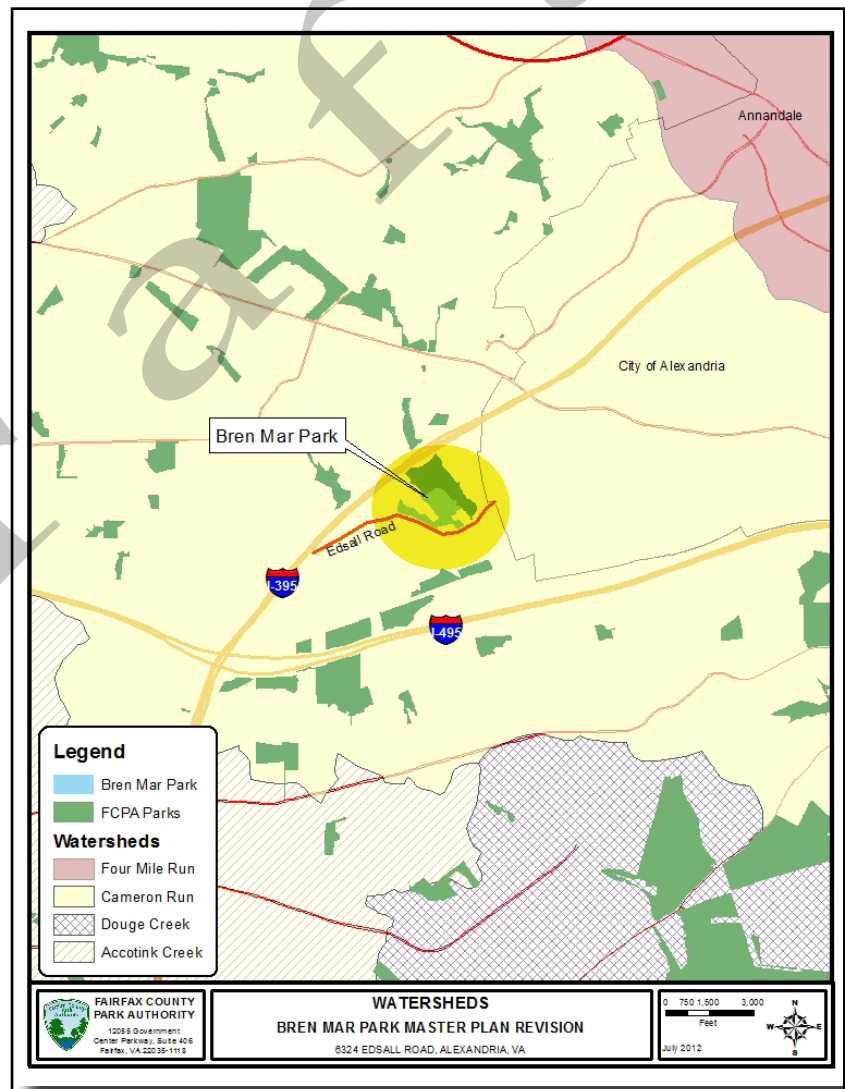


Figure 9: Bren Mar Watershed Map



No specific watershed management projects are identified in the Cameron Run Watershed Management Plan that are targeted for Bren Mar or Turkeycock Run Parks. It is the intent of this planning process, however, to establish stormwater management practices that are supportive of the efforts of the Department of Public Works and Environmental Services in protecting Fairfax County's water resources.

The park has several conservation easements established for water quality purposes for the Overlook community. There is also a stormwater management facility for the Overlook community located on the northwest portion of the site. This facility is maintained by others.



**Stormwater facility**



**Eroded banks along Turkeycock Run**



**Figure 10: Bren Mar Environmental Resource Map**



#### 4. Vegetation

Bren Mar Park is largely an urban woodland falling on very steep slopes above Turkeycock Run. The park is contiguous with Turkeycock Run Stream Valley Park which enhances its ecological connectivity, but there are also negative locational impacts due to the park's proximity to high-density development and Interstate 395.

Bren Mar Park supports a significant canopy of mature trees including species typical of Mesic Mixed Hardwood Forests such as tulip poplar, oaks, hickories, beech and maple. Several tulip poplar are greater than 40" DBH indicating some forest continuity, though this species is known to be fast-growing. Native midstory species include ironwood, spicebush, and maple leaf viburnum. The quality of this forest community ranges from good to poor, being heavily impacted by invasive species in most areas and completely overtaken in others. The northern slopes of Turkeycock Run Stream Valley Park closest to I-395 are heavily impacted by Asian Wisteria, so much so that in some places any entrance or activity would be extremely difficult. Other areas of the slopes contain large patches of Oriental bittersweet, English ivy, Japanese stilt-grass, Gill-over-the-ground and bush honeysuckle. Very few native wildflowers or grasses are present. The source of these infestations is likely from the park's proximity to dense urban areas and a high level of long-term disturbance along the stream valley.





***Turkeycock Run***

About half of the one-acre parcel (Tax Map Parcel 81-1 ((1)) 16) acquired in 2017 is covered by non-native invasive bamboo. There are two large sycamore trees and one large river birch at the front of the domestic structure that are fully established and in fair to good condition and are providing shade for the site.

The health of the watershed is poor and water over washes the floodplain during significant rain events at both high velocity and volume. There are some areas of the floodplain that retain native vegetation including skunk cabbage and spicebush, however the stream is likely to be an invasive seed source and the turbulent environmental conditions encourage the establishment of non-native species.

#### 5. Wildlife

A comprehensive wildlife survey has not been conducted for this park, but Park Authority staff observed white-tailed deer, chipmunk, gray squirrel, and forest birds including Acadian Flycatcher, Red-eyed vireo, Red-tailed hawk, and Northern Cardinal. Acadian Flycatcher requires large blocks of mature forest to breed and indicates that at the canopy level, Bren Mar Park provides good quality wildlife habitat. White-tailed deer are likely abundant in the park and have a strong detrimental effect on native vegetation. The amount of noise and light pollution from Interstate 395 is significant and reduces the overall quality of the site for wildlife.

#### 6. Rare Species

Though a survey has not been undertaken, archival research and observations indicate that there are no known endangered, threatened, or rare species occurring at Bren Mar Park. There is a historical record of a rare invertebrate last observed in 1973, but this species



is believed to no longer occur in Virginia.

## B. CULTURAL RESOURCES

Bren Mar Park is located on land that was originally part of an old farmstead, Turkey Cock Farm, dating back to the early 1800's. The farm remained intact over the course of a number of property sales. In 1856 the Turkey Cock Farm contained 330 acres. Emma Carter, owner of Turkey Cock Run Farm before and during the Civil War was adversely affected by her proximity to Washington, D.C. It is likely that she witnessed skirmishes in the midst of the ever moving military boundary. The property was put up for sale by Emma Carter shortly after the end of the Civil War in 1865, but the purchaser defaulted and ownership remained with Carter. Its condition at that time is not known, nor is it known if Emma Carter and family were Federal sympathizers or Confederates. Usually, sympathizers had an overwhelming reason to move further south after the War. Either way, Turkey Cock

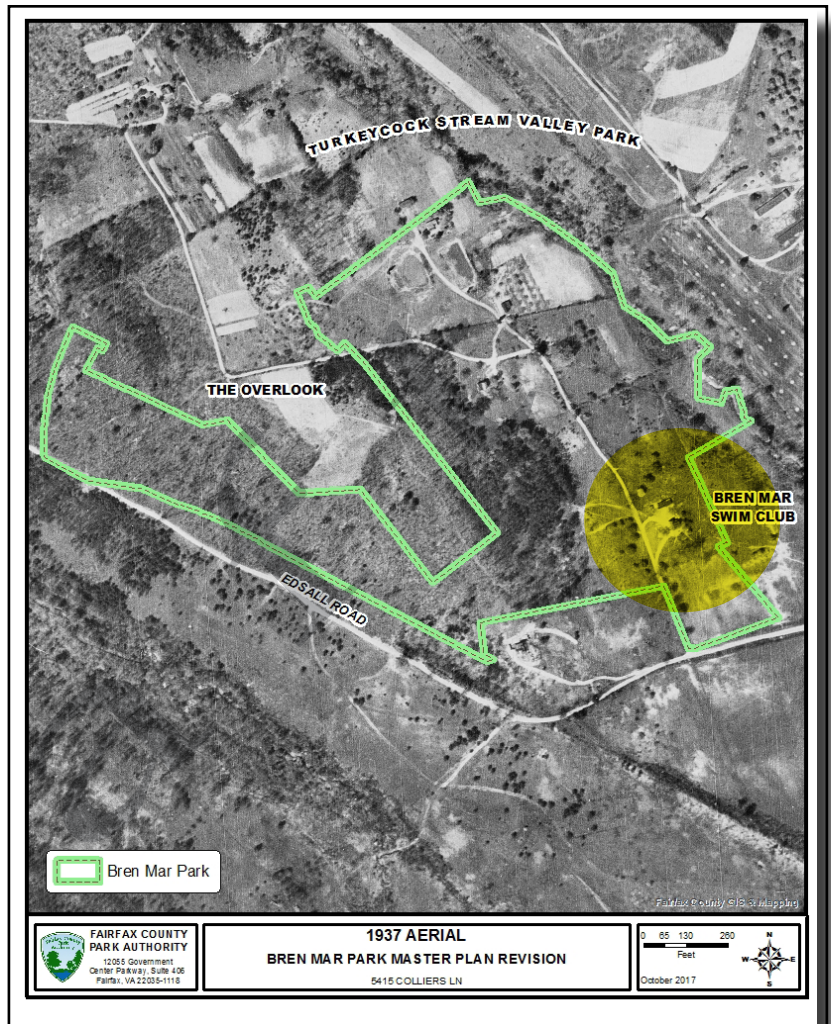


Figure 12: 1937 Aerial photo

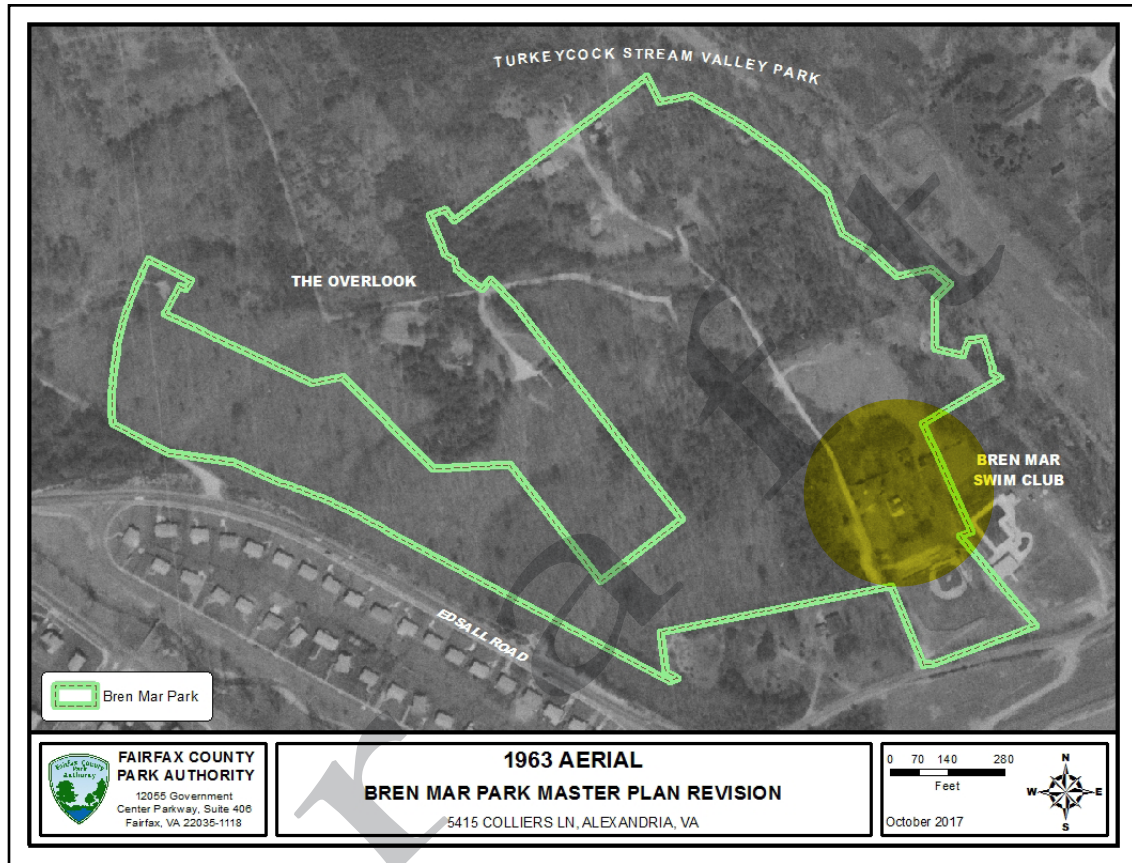
Farm was likely in poor condition giving the closeness of the farm to military skirmishes and a floating North-South military boundary. Carter subdivided the property and sold off lots between 1876 and 1880s. The property was further subdivided in the early 20th century by the Hall family who owned a portion of the farm in the general vicinity of Bren Mar Park.

A 2012 archaeological reconnaissance survey conducted by Cultural Resource Management Branch staff confirmed earlier documented domestic structure remnants within the park. The location of two domestic structures found adds to the confidence that others may exist within the park and provides an interesting insight into the beginning of suburbanization as Turkey Cock Farm was subdivided in the late 19th century and early to mid-20th century.

Although not located in the 2012 site survey, this site has a documented link to a portion of the Manassas Gap Unfinished Railroad, National Register Historic Places nomination (pending), which ran through the southwest section of the Bren Mar Park adjacent to Edsall Road. , During the mid-19th century, the Manassas Gap became an excellent trail for both



Federal and Confederate soldiers throughout Fairfax County. It was also used for defense and ambush. The Manassas Gap Unfinished Railroad, as its name implies, was never finished and in many places never constructed. This may explain the lack of any remaining physical evidence on the park site.



**Figure 13: 1963 Aerial photo**

There were areas within the County where start-ups were planned and begun. This stretch may not have begun construction before the whole line went out of business shortly after the start of the Civil War. Second, the topography at the time of construction may not have required deep grading and any soil disturbance related to the construction of the Manassas Gap has since eroded away. Third, and most likely, the Manassas Gap Unfinished Rail Road may have been destroyed in the rerouting and construction of Edsall Road.

One surface prehistoric site was located which contains a component of widely scattered quartz flakes in addition to one quartz knife and one quartz scraper. A sharpened narrow angle edge stone is best for cutting while a sharpened steep angle edge stone tool is more inclined to be used for scraping animal hides.

The discovery of a prehistoric materials site continues the land use pattern of six prehistoric sites located outside the park boundaries. From the terrain inspected by the 2012 survey it is not anticipated that the park will yield archaeological sites with vertical or strong horizontal control - mimicking the results of the adjacent prehistoric sites in Turkey Cock Run Stream





## Run Stream Valley Park.

In 2017, the newly acquired property (Tax Map Parcel 81-1 ((1)) 16) included a single-family house and a shed. The oldest portion of the single-family house was most likely constructed in the early twentieth century based on observations and a review of historic aerial photography. The building has since experienced several modifications and additions, likely at various times throughout the mid and late twentieth century. These modifications have nearly erased evidence of the original core. As a result, the building lacks elements of integrity necessary to convey historic character and is not considered a significant cultural resource. Based on the construction method and materials, the shed was most likely built around the mid twentieth century and is likewise not considered a significant cultural resource.

### C. EXISTING INFRASTRUCTURE

#### 1. Utilities

The park has access to public water and electric services. There is a 3" waterline located in Colliers Lane.

#### 2. Vehicular Access

Access to the park is via Collier Lane off Edsall Road. This access drive is a public access easement and serves the residential parcel within the park. There is a median break on Edsall Road that allows full access into the park.

#### 3. Pedestrian Access and Trails

There is a well-established trail network within Bren Mar Park and the adjacent Turkeycock Run Stream Valley Park. Sidewalks are in place along Edsall Road and in the surrounding neighborhoods providing good pedestrian connectivity to the park.



**Photo 6: Bridges over Turkeycock Run**

Bren Mar Park - Master Plan

Fairfax County Park Authority

### D. EXISTING USES

The park currently reflects the guidance of the 1975 master plan. Development in the park was limited until the early 2000's when Pulte Homes, the private developer of the adjacent community, improved a number of the park facilities. Existing facilities include a playground, a small picnic shelter, 19 asphalt parking spaces, a little league baseball diamond with backstop and fencing, two natural surface trails and an asphalt trail with bridges over Turkeycock Run.

Updated January 25, 2018



## **IV. PARK ASPIRATIONS**

### **A. PARK PURPOSE**

Park purpose statements provide an umbrella for planning and decision-making. The purpose of Bren Mar Park as with other local serving parks is:

- To meet the community recreation and leisure needs
- To preserve the natural character and values of the site.

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

Bren Mar Park is envisioned as a local park that will serve users from the adjacent neighborhoods and the larger community within the service area (roughly defined as a two-mile radius). The intention is to preserve a sense of the open landscape, inspire community sponsored and supported uses that bring the community together while also providing community recreation opportunities that appeal to a variety of users including small groups, families, and individuals who want to enjoy a mix of recreation facilities, or open green space.

Typical user visits would last from thirty minutes to two-hours. As such, the park will be unstaffed and will not include any major service facilities. An orientation area with a small kiosk could be sited at one of the park entrances to provide general information about the park and support a self-guided experience. Other visitor amenities may include benches, trashcans, picnic tables, and signage.

This visitor experience can be supported in a number of ways. Therefore, this Master Plan provides an overall vision of the park's ultimate development. These facilities are not intended to be constructed at the same time, but might be combined in various ways as funding becomes available for these facilities, depending on sustainable community sponsorships that will facilitate the implementation of the master plan. To facilitate any of the conceived uses, adequate park infrastructure, parking, stormwater management, and ADA access, will be required preceding the implementation of any greater public use.

### **C. MANAGEMENT OBJECTIVES**

In order to achieve the park's purpose, the following objectives guide actions and strategies for dealing with management issues:

- Bren Mar Park should be a focal point of the neighboring communities and a space for community-building activities.
- Bren Mar Park will continue to be managed to provide public recreational opportunities in the Mason District.
- Park users should have universal access to any future park facilities when access is possible and feasible. This includes accessibility facilities and accessible connections between different areas of the park.



The Park Authority's area maintenance crew will provide periodic maintenance and repairs to park facilities. This includes mowing the grass, removing leaves from developed areas, trimming underbrush, emptying trash, and other similar tasks. Other maintenance tasks include inspection of facilities and equipment; cleanup; repairing pavement; pruning; deadwooding; and removal of hazardous trees as needed. The maintenance crew also responds to any park issues brought to their attention by citizens or staff. Interim and sponsored uses may be managed or maintained in a special manner consistent with the nature of such uses and will be provided primarily by the sponsor, interim user, or as otherwise agreed.





## V. CONCEPTUAL DEVELOPMENT PLAN

A Conceptual Development Plan (CDP) uses the management objectives established in this master plan and consists of two parts. The first portion is the text which describes recommendations for future park uses and facilities. This section also discusses design concerns that will need to be considered when the CDP is implemented. The second part of the CDP is a graphic depiction of the recommended uses and their general locations. CDPs are based on existing site conditions as described in the first section of this master plan. No site engineering has been conducted at this phase and therefore the CDP is general in its composition. Actual facility locations may shift based on future site engineering.

### Existing 1977 Bren Mar Park Master Plan

The current master plan for the park was approved in 1977. (Figure 14)

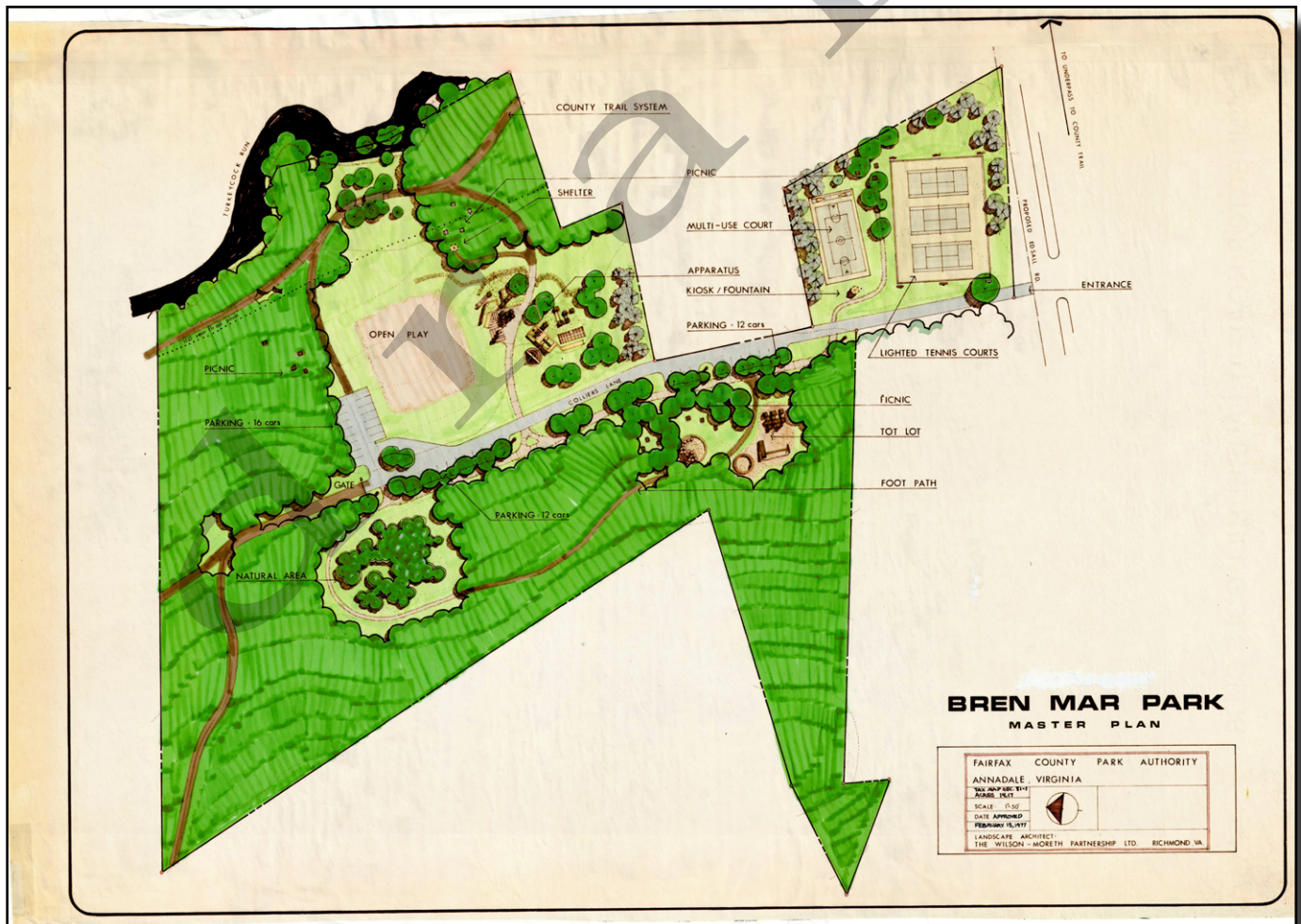


Figure 14: 1977 Master Plan



**2013 Bren Mar Park Master Plan Revision**

Given the changes that have occurred to the park and the surrounding communities since the original master plan was approved, it was determined that a master plan revision was necessary. The proposed master plan revision keeps a number of the original plan recommendations while offering some new elements that enhance the parks value and usability to the surrounding communities. Below is a comparison of the existing park elements to the revised park elements. (Table 4)

Existing Master Plan Park Elements with Built Facilities Noted in Bold	Revised Park Elements
Tennis and Multi- purpose courts ( <b>small diamond field built</b> )	Convert to Off Leash Dog Area
<b>Approximately 3000 LF of trails</b>	Expand trail network (approximately 5000 LF); coordinate and connect Bren Mar Park trails with additional trails in Turkeycock SV.
<b>1 small shelter</b> ; 4 picnic areas	Add 1 small picnic shelter and additional picnic tables
Open play area	Manage meadow habitat area for open play use
2 apparatus/playground areas / <b>1 playground</b>	Retain 1 playground area; remove unbuilt apparatus/playground area recommendations
40 parking spaces spread around the park. <b>19 of which are built in one area</b>	Expand parking to 58 spaces concentrated near the park entry and facility areas.

**Table 4: Master Plan Element Comparison**

The following park features and facilities are planned as depicted in the **2013 Bren Mar Park Master Plan Revision** (Figure 15):

**A. VEHICULAR ENTRANCE & PARKING**

Vehicular access to the park and the existing parking area will remain in the present location from Edsall Road. Expansion of the existing parking is planned to be added in the general areas shown on the CDP. Additional parking is planned in a separate lot located to the right of the entrance road and will have 20-30 parking spaces to support the developed facilities within the park. Low impact development (LID) techniques are recommended for the parking lot to reduce stormwater runoff quantity and reduce water quality impacts. Consideration should be given to the use of pervious paving and/or LID structures to manage and reduce stormwater runoff.

**B. OFF LEASH DOG AREA**

By Park Authority policy, an established dog owners group must be in place to sponsor a new Off Leash Dog Areas (OLDA) before the facility can be established. OLDAs are created as a partnership between the Park Authority and a sponsor group who is responsible for funding the development as well as most of the recurring operational costs. These sponsors are the agency’s liaison between facility users, local residents, animal control officials, and the police department. They monitor and clean the facilities; publicize and enforce OLDA regulations; and report maintenance needs.



Bren Mar Dogs, an organized sponsor group, sought a location for an off leash dog area within the Bren Mar area. Bren Mar Park provides group members a readily accessible site that provides maintenance access. The following features are desirable to the extent they are feasible:

A preferred size of 0.5 to .8 acre or larger is recommended for an off-leash dog area at Bren Mar Park. It may have two sections, one for small dogs and one for large dogs. The general capacity is one dog for every 700 square feet within the OLDA fence, as approved by the Park Authority Board. The OLDA is to be enclosed in a 5' high, black vinyl coated fencing with a double gated portal entrance. A 12' wide maintenance access gate is required as well. Shade and access to water should be made available in the OLDA. An information kiosk with OLDA rules, contact information, and other pertinent information should be posted near the entrance. A minimum of two benches, two doggy bag dispenser boxes, and trashcans should be provided. Lighting may be installed to accommodate early evening use as determined by the Park Authority with funding contributed by the sponsor group.

### C. MEADOW/OPEN PLAY AREA

A large open grass field will be retained as a central feature of the site to provide a meadow wildlife habitat and passive outdoor enjoyment. This space shall be maintained to preserve the open grassy area and/or to allow for general unprogrammed use. The proposed expansion of the nearby parking area should be designed to minimize disturbance to this area.

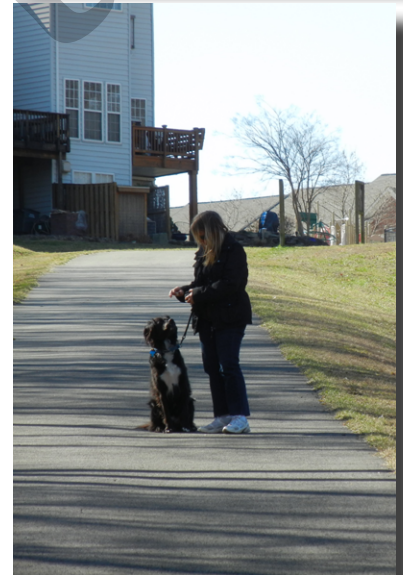
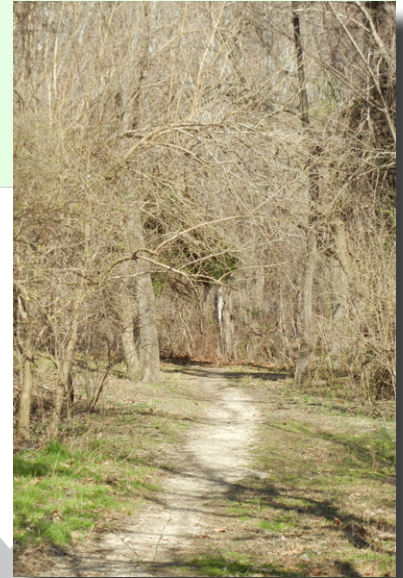
### D. PLAYGROUND

An existing playground is located between the proposed off leash dog area and the picnic shelters area. This location provides easy access from the parking lot and is a complementary use to the other park facilities. If the play area is expanded in the future, particular attention should be made to ensure the inclusion of skill development facilities that complement the young teen to adult age group.

### E TRAILS

Trails allow access to facilities throughout the site as well as form a loop through the park to facilitate exercise. Additional trails will enhance the experience of the current park users by opening up additional areas of the park to park use, promote connectivity to surrounding neighborhoods, and allow for a variety of trail options for pedestrians.

If lighting is added to the off leash dog area located near the park entrance, the central trail connecting the parking areas to the paved trail



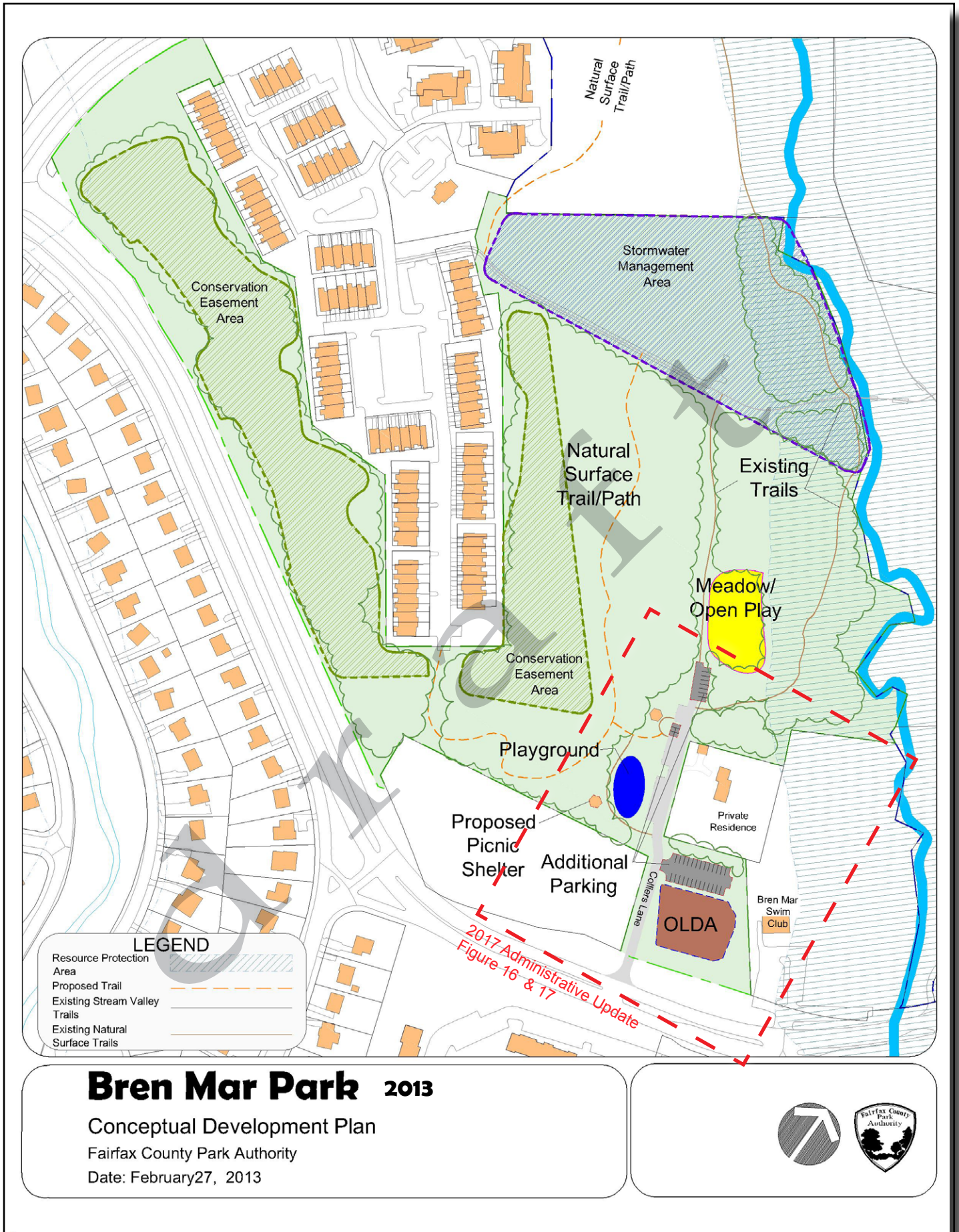
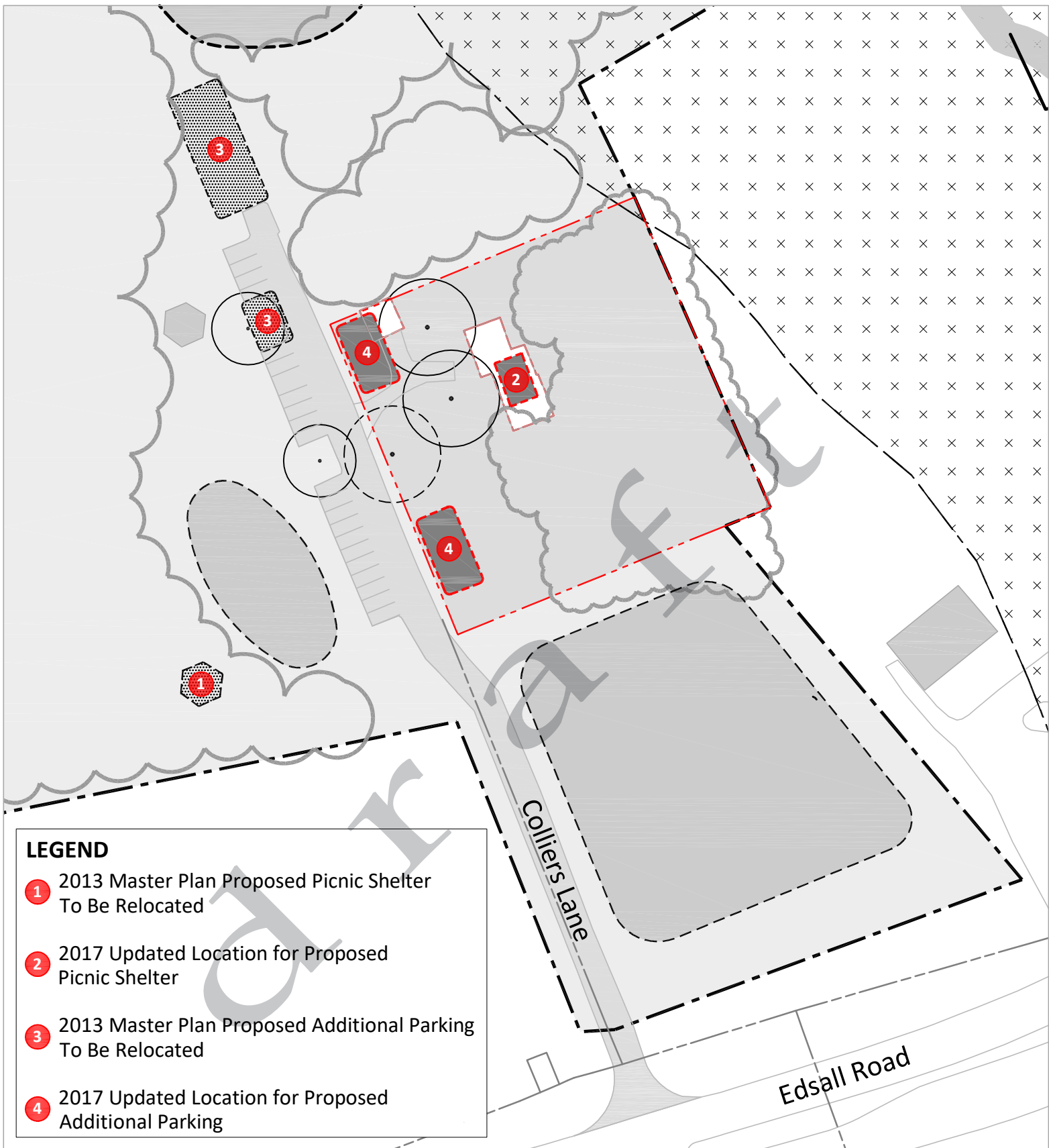


Figure 15: 2013 Bren Mar Park Master Plan Revision



**Bren Mar Park 2017**

Fairfax County Park Authority  
 Draft November 8, 2017 (Original Master Plan Approved: February 27, 2013)

**Figure 16: 2017 Master Plan Administrative Update Summary**





**Bren Mar Park 2017**  
 Conceptual Development Plan Update  
 Fairfax County Park Authority  
 Draft November 8, 2017 (Original Master Plan Approved: February 27, 2013)

This block contains a north arrow pointing upwards, a graphic scale bar with markings at 0, 40, 80, and 160 feet, and the official logo of the Fairfax County Park Authority, which features a shield with a tree and the text 'Fairfax County Park Authority'.

**Figure 17: 2017 Master Plan Administrative Update CDP**



sections at the rear of the park may be lighted in early evening hours to allow safe passage to the lit OLDA in the front of the park.

#### **F. PICNIC FACILITIES AND SITE FURNISHINGS**

Picnic tables, shelters, benches, and trash cans should be provided in appropriate locations throughout the park to support the other uses. Fitness equipment may be located along the trails to serve adult users.

#### **G. STORMWATER MANAGEMENT**

Construction of stormwater management facilities may be necessary to address water runoff from the addition of park facilities. Low Impact Development (LID) principles should be used to the extent possible for this purpose.

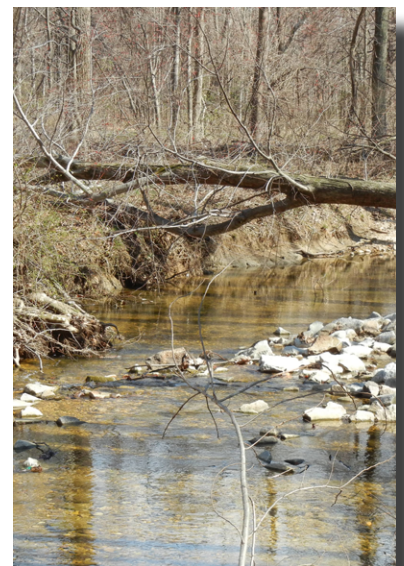
#### **H. VEGETATIVE BUFFER**

The existing forested areas along the southeastern border of the park are located within conservation easements and serve as a buffer to provide screening between neighboring homes and the park uses. The park has a high percentage of invasive species and would benefit from an invasives management program. The forested area along the western portion of the site should remain intact to provide water quality benefits within the Cameron Run watershed.

#### **2017 Master Plan Administrative Update**

The 2017 acquisition of the one-acre parcel (Tax Map Parcel 81-1 ((1)) 16) and the anticipated removal of the existing domestic structure provides an opportunity to better arrange the planned facilities proposed in the 2013 approved park Master Plan. The locations of the new picnic shelter and parking spaces have been optimized to take advantage of the one-acre additional land area from the newly acquired parcel. (Figure 16)

A planned picnic shelter is relocated to the domestic structure foot print area to utilize the existing land disturbance, while the planned additional parking spaces are moved to two feasible locations on the new parcel and are situated to preserve the existing mature trees on site. The ADA parking spaces are accommodated at the northern location of the two, which has the natural elevation and distance advantages to access the planned picnic shelter.





## **VI. DESIGN & COMMUNITY CONCERNS**

Park master plans are conceptual documents that show general size and locations of facilities for planning and funding purposes. After funding is appropriated, engineering documents will be prepared and submitted for review and approval prior to development as deemed necessary by applicable governing agencies. These plans will need to meet all applicable county, state, and federal codes and requirements, in effect at that time, as well as addressing potential impacts, the same as any other public or private development. These reviews ensure that the proposed facilities meet all applicable standards for traffic, parking, size, safety, stormwater management, environmental protection, and zoning with review by the respective agencies. To ensure that these plans meet the latest development standards, and to responsibly manage the costs associated with creating engineered designs, plans are created during the design phase that precedes construction, after funding has been appropriated, which could be several years in the future. When site design, plan submittal, and construction are funded and scheduled, the following concerns should be considered:

### **A. ACCESSIBILITY**

Accessible park elements and facilities should be provided wherever possible and feasible. This includes accessibility facilities and accessible connections between different areas of the park.

### **B. TRAILS**

New trails located outside the floodplain should be sustainably designed natural surface trails. Trails within the floodplain should be paved for maintenance purposes. New trail development should be coordinated to potentially coincide with trail development in Turkey Run Stream Valley Park so that maximum advantage can be derived from any trail building projects. The trails shown on the trail map exhibit are for illustrative purposes only and the actual trail location and alignment will be determined at the time of development to avoid any sensitive environmental or cultural resources.

### **C. PARKING**

The revised planned location for additional parking in the core area of the park is intended to minimize impacts to the natural sections of the park. The parking size is intended to add approximately 35 spaces that will better serve existing and planned park uses in accordance with park standards.

### **D. LIGHTING**

It is anticipated that users will use the OLD A facility in the early evening hours. In several months of the year, the park and OLD A will be closed at dark in the early evening hours. Existing street lights on Edsall Road do not provide enough illumination to safely use the facility at dark. If lighting is a sponsored feature of the OLD A, appropriate lighting levels and shielding should be imposed along with an agreed upon curfew that does not exceed 9 p.m. Lights should be limited in height to 8 feet or less, be energy efficient and should have automated controls that allow lighting on demand



during the allowed hours. Primary access for many OLDA users will be via the central trail section. Electric utility poles exist along this trail and may provide an opportunity to collocate light fixtures. Low level pathway, or bollard lighting, is recommended as an alternative. All lighting should be evaluated for potential impacts to the residence surrounded by the park. No other trails should be lighted.

### E. RESIDENCE SURROUNDED BY PARK

An occupied residential property is surrounded by the park. Any design and development in Bren Mar Park should take into consideration potential impacts to this residence and resident.

### F. NATURAL RESOURCES

Any use of the one-acre parcel acquired in 2017 (Tax Map Parcel 81-1 ((1)) 16) for recreational purposes should address the bamboo infestation. Any fully-established trees on the parcel that are in good condition should potentially be preserved during future development projects. If removal of any established native trees would be unavoidable, mitigation measure through 1:1 tree replacement should be considered.

### G. CULTURAL RESOURCES

It is recommended that before any construction is begun at Bren Mar Park that the Cultural Resource Management and Protection Branch be provided the opportunity to conduct further archaeological assessments to determine the need for a Phase I survey.

No archaeological investigation is needed prior to construction of a picnic shelter in the location of the domestic structure footprint and expansion of parking in previously disturbed areas.

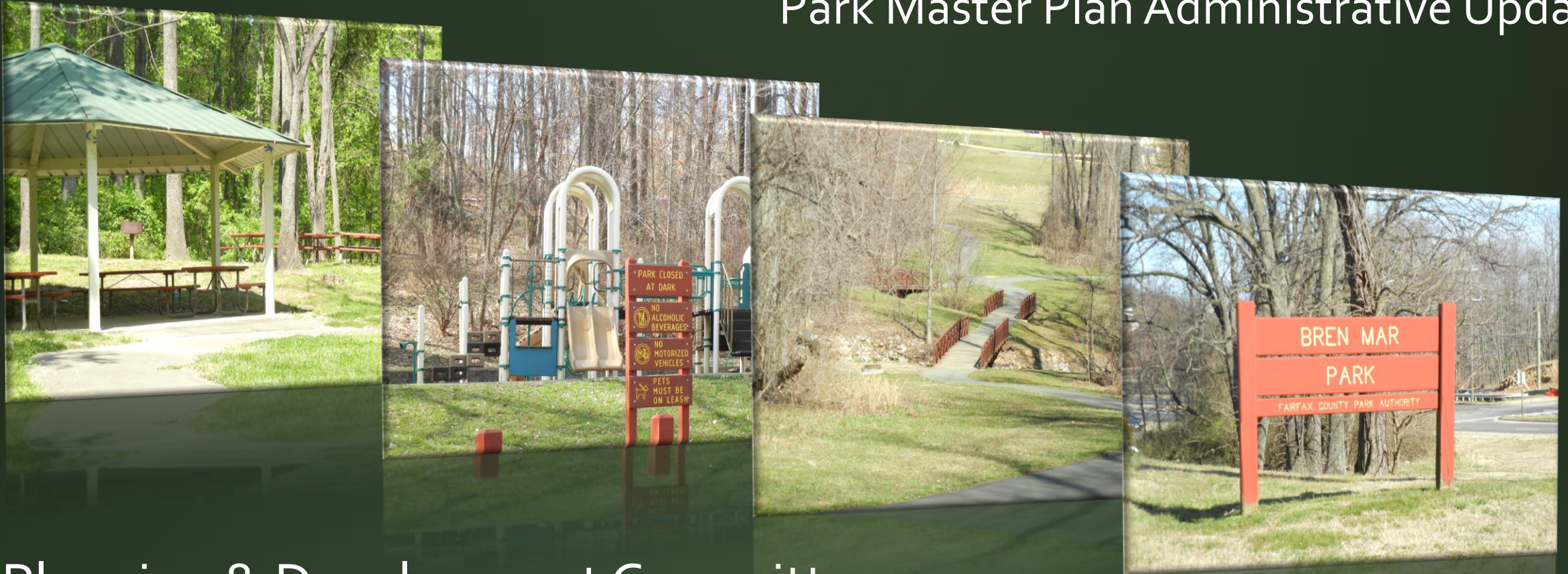
### H. FISCAL SUSTAINABILITY

Economic realities require that public park funding be supplemented by revenue generated by park offerings, sponsorships, donations, and volunteerism. Fiscal sustainability as outlined in the agency Fiscal Sustainability Plan is essential to be incorporated into the master plan implementation. Successful implementation of the fiscal sustainability plan and master plan will allow the agency to address community needs, as well as critical maintenance, operational and stewardship programs by providing latitude in funding options and decisions. Together these plans will serve both the public, park partners and the Park Authority by providing a greater opportunity for fiscal sustainability while managing the inevitable needs for capitalized repairs and replacements.

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# BREN MAR PARK

## Park Master Plan Administrative Update



Planning & Development Committee

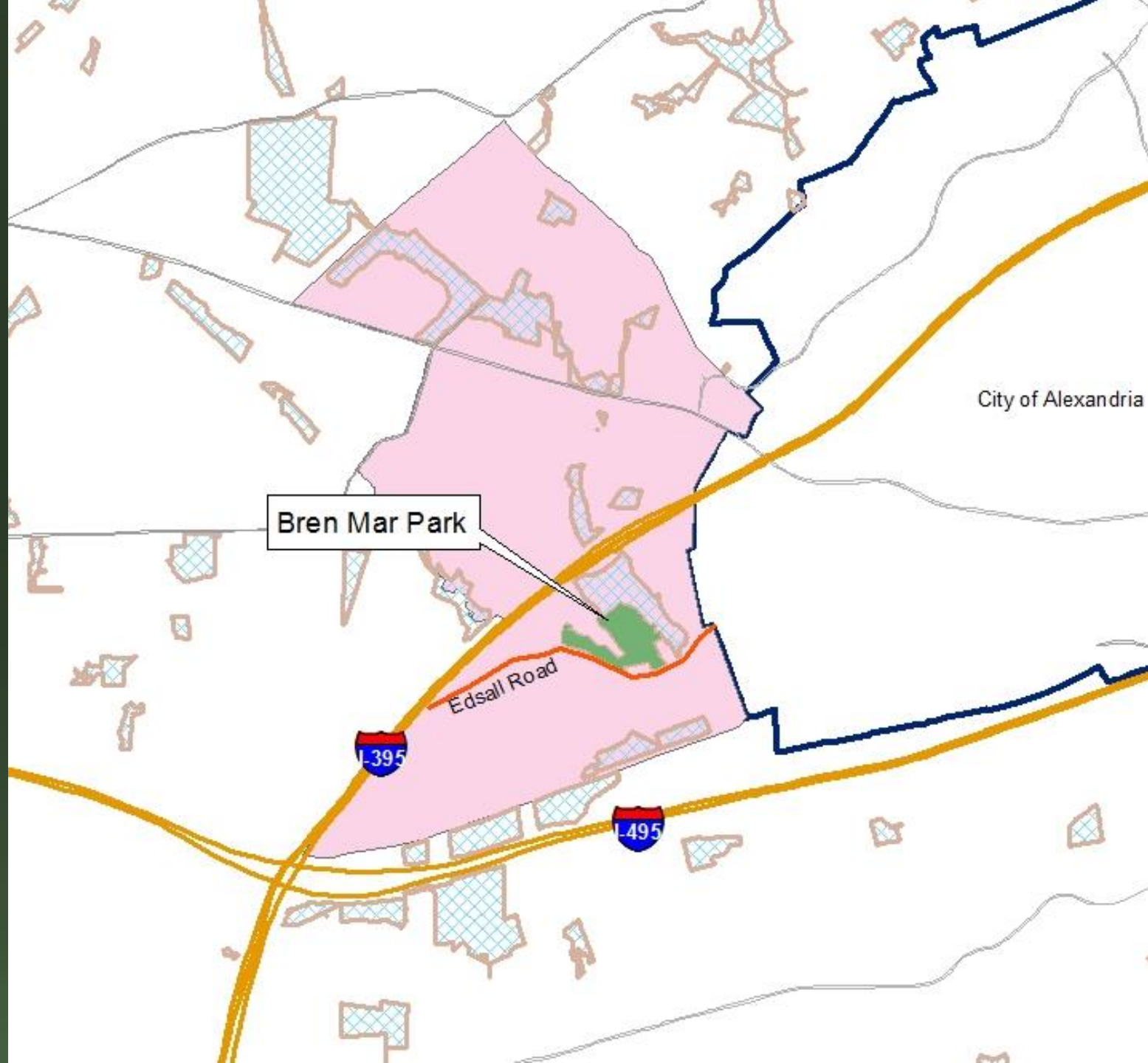
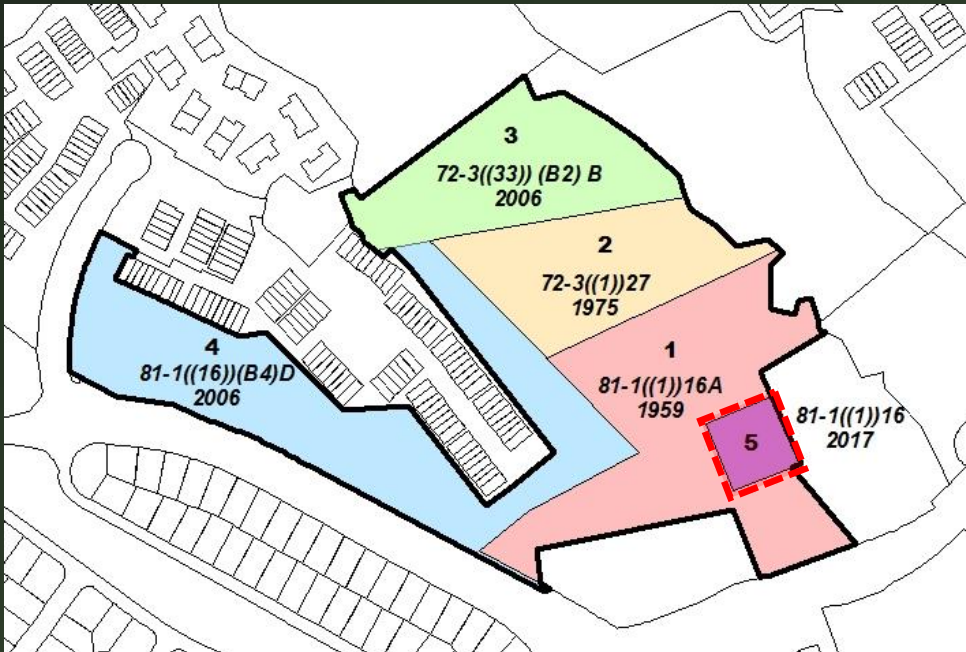
Park Authority Board

February 14, 2018

# Park Location

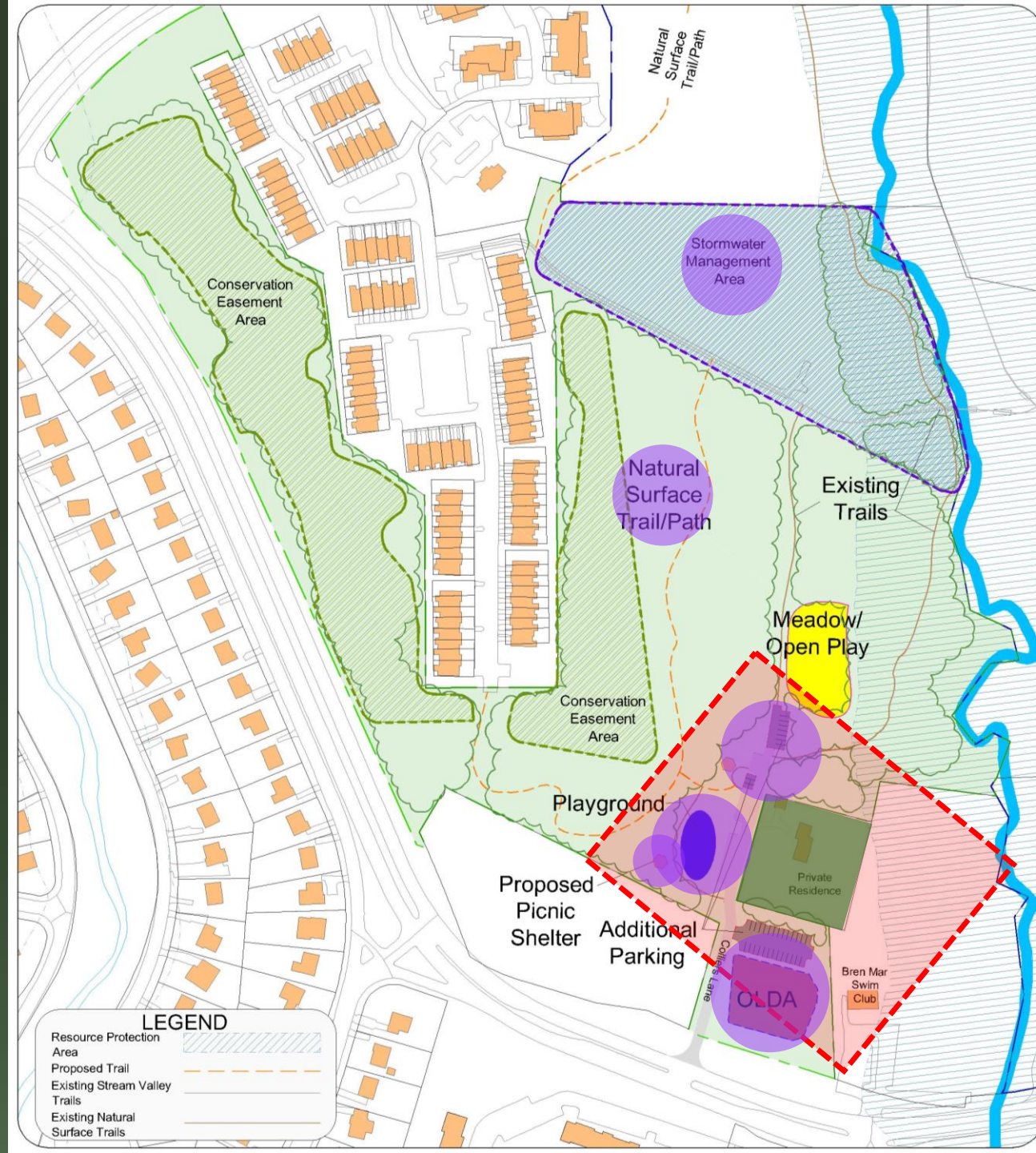
- 32.4-acre Local Park
- Mason Supervisory District
- Lincolnia Planning District
- Southeast of I-395
- North of I-495
- Along Edsall Road

# Acquisition History



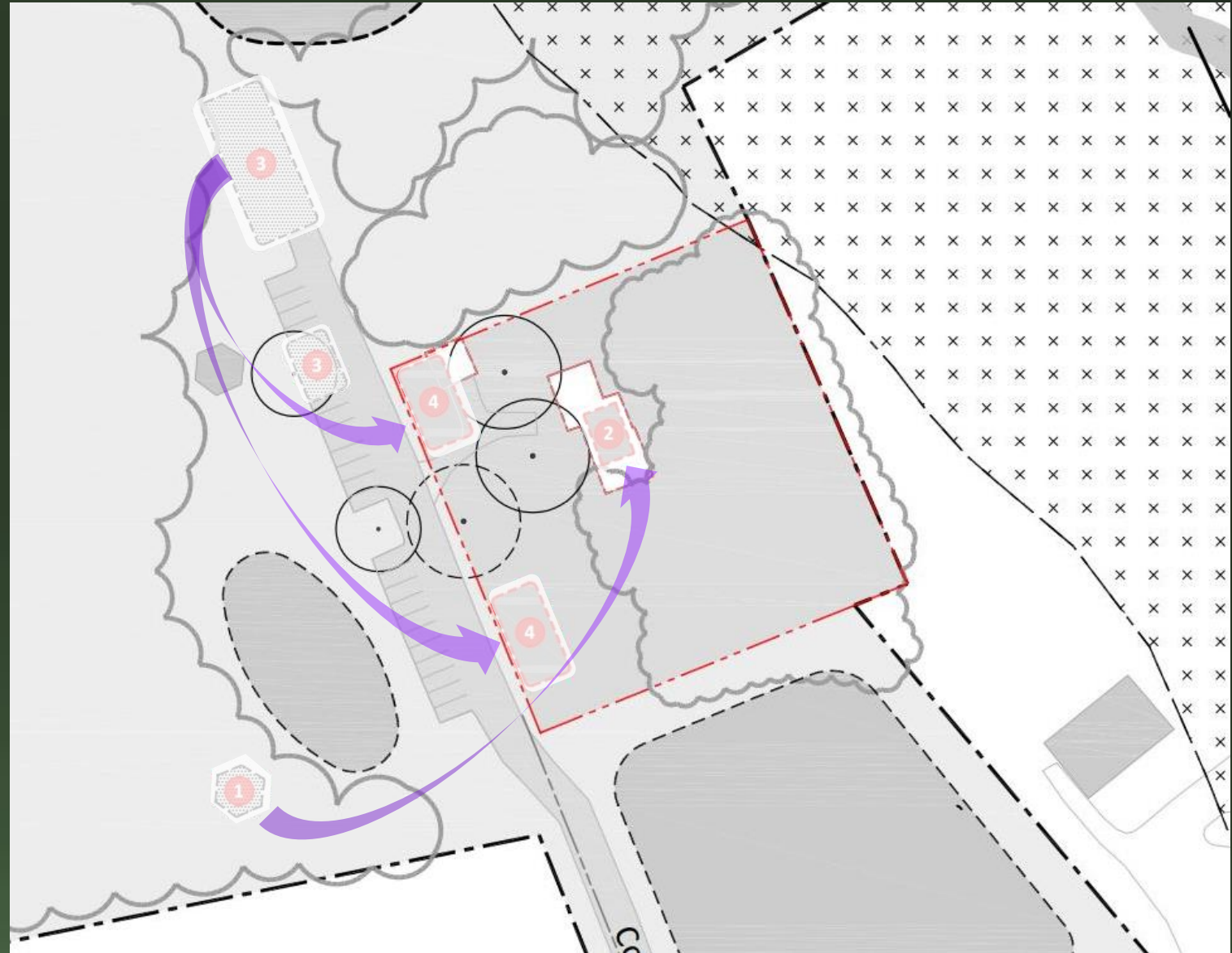
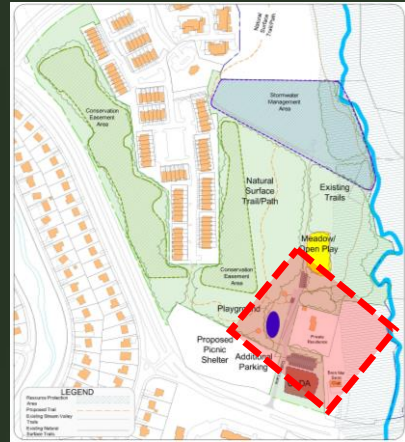
# Approved 2013 Master Plan Revision

- Additional parking.
- One additional picnic shelter.
- OLDA, Trails, playground, open play area, site furnishings, stormwater management.



# 2017 Draft Administrative Update - Summary

- Parking & picnic shelter relocation.

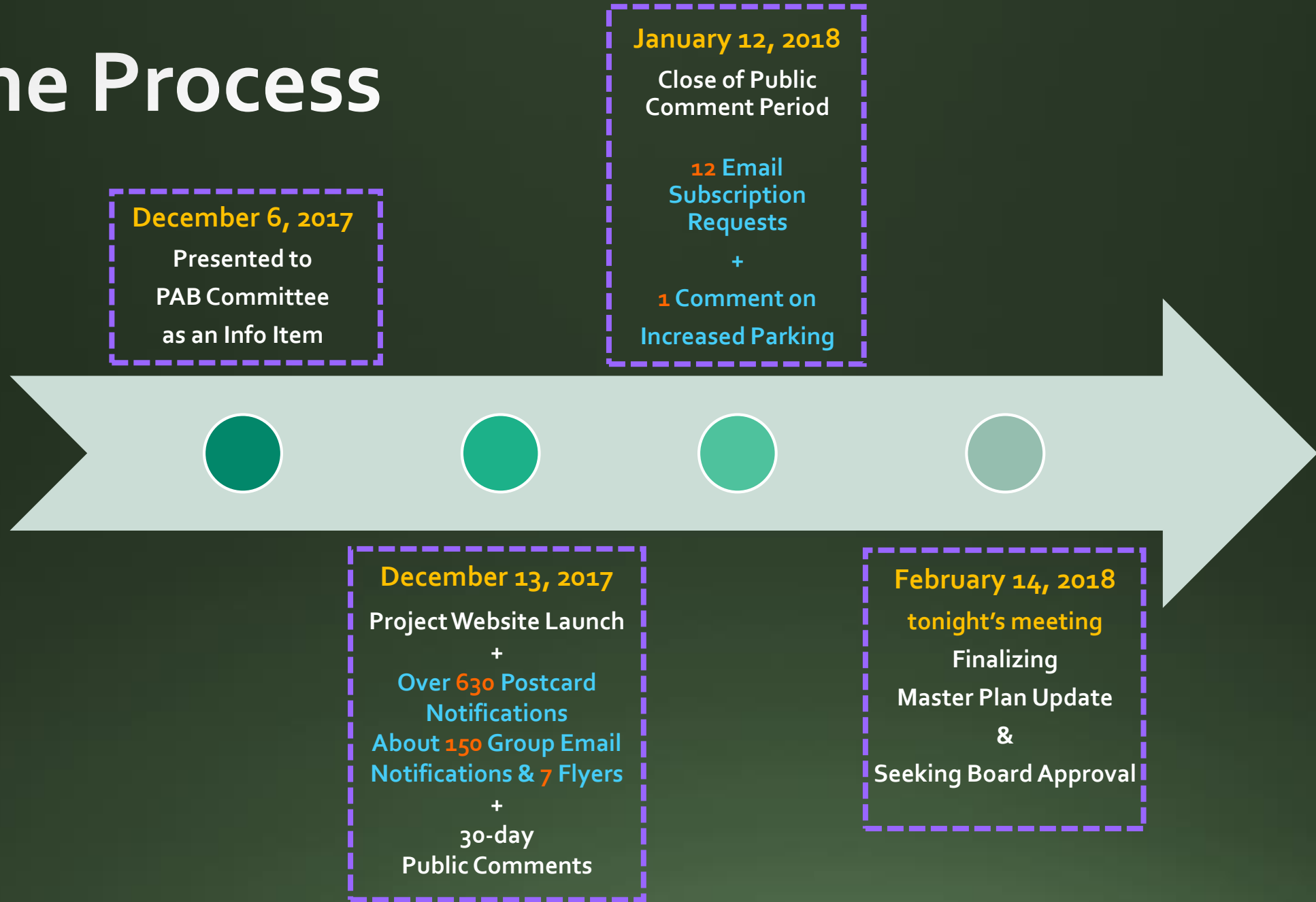


## LEGEND

- 1 2013 Master Plan Proposed Picnic Shelter To Be Relocated
- 2 2017 Updated Location for Proposed Picnic Shelter
- 3 2013 Master Plan Proposed Additional Parking To Be Relocated
- 4 2017 Updated Location for Proposed Additional Parking



# The Process



**December 6, 2017**

Presented to  
PAB Committee  
as an Info Item

**January 12, 2018**

Close of Public  
Comment Period

**12** Email  
Subscription  
Requests

+

**1** Comment on  
Increased Parking

**December 13, 2017**

Project Website Launch

+

Over **630** Postcard  
Notifications

About **150** Group Email  
Notifications & **7** Flyers

+

30-day  
Public Comments

**February 14, 2018**

**tonight's meeting**

Finalizing

Master Plan Update

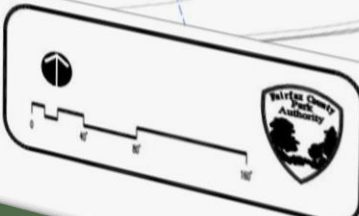
&

Seeking Board Approval

Questions ?



**Bren Mar Park 2017**  
Conceptual Development Plan Update  
Fairfax County Park Authority  
Draft November 8, 2017 (Original Master Plan Approved: February 27, 2013)



Board Agenda Item  
February 28, 2018

## **ACTION**

### Allocation of Bond Premium for a gym at Sully Community Center

#### ISSUE:

Allocation of bond premiums to fund a second gym at the new Sully Community Center in partnership with the Department of Neighborhood and Community Services.

#### RECOMMENDATION:

The Park Authority Executive Director recommends approval of bond premiums to fund the second gym at the new Sully Community Center in partnership with Department of Neighborhood and Community Services.

#### TIMING:

Board action is requested on February 28, 2018, to meet the project schedule.

#### BACKGROUND:

Fairfax County residents approved bond funding in November 2016 to develop a new Sully Community Center in the Sully Supervisory District. The new Community Center will be developed to replace the existing Sully Senior Center. The existing Sully Senior Center provides social, recreational, and health/wellness activities and programs for older adults. Neighborhood and Community Services (NCS) operated community centers are multi-service facilities that serve the needs of individuals of all ages and abilities. The new community center will provide programming for older adults, with additional capacity to meet other community needs, such as after-school programming for children and teens, and health and wellness programs for youth and adults.

The new Sully Community Center will be an approximate 30,000 square-foot facility and serve as a multi-generational facility for the surrounding communities. The facility will be constructed on approximately five acres of county owned land located at the intersection of Wall Road and the Air and Space Museum Parkway in Chantilly adjacent to Sully Highlands Park. The new location will serve as the new home of the Sully Senior Center (currently operating in leased space in Chantilly), as well as provide a broader array of services, programs and activities for individuals of all ages and abilities typically found in a community center.

Board Agenda Item  
February 28, 2018

The Sully Community Center was originally planned to have a single gym. Gym space throughout the county continues to be in high demand. NCS staff approached Park Authority staff In December 2017 regarding a potential partnership to fund a second gym as part of the development of the community center. NCS will operate the new community center and in addition to meeting the demand for additional gym space through this partnership Park Authority staff will be able to program the gym with camps and classes, and benefit from the rental of the space outside of community use with revenue generated from additional uses coming to the Park Authority. Staff is recommending approval to provide \$1,500,000 in available bond premium to fund the second gym.

FISCAL IMPACT:

Based on cost estimates, funding in the amount of \$1,500,000 is necessary of Bond Premium, in PR-000091, Existing Facility/Renovations – 2012, Fund 300-C30400, Park Authority Bond Construction. The Park Authority estimate revenue from classes, camps and rentals of approximately \$100,000. The Park Authority's expenses include the staff salaries estimated at \$10,000 required to implement the classes, camps and monitoring of the rentals. All other operating expenses are the responsibility of NCS.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Executive Director  
Sara Baldwin, Deputy Director/CCO  
Aimee L. Vosper, Deputy Director/CBD  
David Bowden, Director, Planning & Development Division  
Cindy Walsh, Director, Resource Management Division  
Todd Brown, Director, Park Operations Division  
Barbara Nugent, Director, Park Services Division  
Janet Burns, Fiscal Administrator  
Michael Baird, Manager, Capital and Fiscal Services

Committee Agenda Item  
February 14, 2018

**INFORMATION – (with presentation)**

Partnership Opportunity with the Washington Nationals for Renovation of Little League Baseball Fields #1 and #2 at Fred Crabtree Park (Hunter Mill District)

The Washington Nationals Baseball Club has an initiative to renovate local baseball fields via the Washington Nationals Dream Foundation's (WNDF), a non-profit 501(c)3 charitable organization, charitable initiative to renovate youth baseball fields through its "Legacy Fields" program. The Major League Baseball All Star Game is scheduled to be played at Nationals Park in July 2018. WNDF working with Major League Baseball (MLB) is proposing to donate a turnkey renovation of fields #1 and #2 at Fred Crabtree Park as part of the All Star Game celebration.

Staff will present highlights of the potential donation from WNDF/MLB, the proposed scope for renovation of the fields and key components of the project that will need to be incorporated into a Memorandum of Agreement between the Park Authority and WNDF for consideration of the turnkey donation.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Executive Director  
Aimee L. Vosper, Deputy Director/CBD  
Sara Baldwin, Deputy Director/COO  
David Bowden, Director, Planning & Development Division  
Todd Brown, Director, Park Operations Division  
Judy Pederson, Public Information Officer



# Fred Crabtree Park Little League Fields Renovation Proposed Partnership

May 10, 2017

## FRED CRABTREE PARK

2801 Fox Mill Road, Herndon- Maintenance Area 6 - Hunter Mill District


Level 1's - Fields 1 & 2 Level 2's- Field 3



# Partners







# Memorandum of Agreement for Turnkey Donation of Field Renovations

- ▶ MOA Between FCPA and Washington Nationals Dream Foundation

- ▶ Scope of Renovations

  - ▶ Field #2

    - ▶ Extend the outfield to 225 feet to allow for 50/70 play on Field.
    - ▶ Extend existing field irrigation and fencing to cover extended outfield.
    - ▶ Regrade the existing field, sod turf areas and install skinned infield to new dimensions.

  - ▶ Field #1 & Field #2

    - ▶ Remove existing dugouts and replace them with covered dugouts constructed with an aluminum/metal roof.
    - ▶ Renovate the batting cage surface.
    - ▶ Provide and install new Dactronics electric powered scoreboard with wireless control box.
    - ▶ Provide and install a non-illuminated monument sign at entrance to the Field.
    - ▶ Furnish a portable mound and one set of bases/homeplate.
    - ▶ Upgrade and paint exterior finishes on auxiliary structures.



# Additional Considerations

- ▶ FCPA Replace Existing Field Lighting at Field #2 with New LED Field Lighting and potential Field Lighting Improvements for Filed #1
- ▶ Washington Nationals Dream Foundation Submitting for Mastenbrook Grant for Improvements.
- ▶ Reston Herndon Little League is a Full Adopt-A-Field Partner for Field Maintenance.
- ▶ Washington Nationals Including Sponsors Logos on Scoreboard and Field Monument Sign per FCPA Sponsorship Policy.
- ▶ Washington Nationals Including Field Naming for Current or Former Player per FCPA Sponsorship Policy.
- ▶ Period of Agreement – 10 Years
- ▶ Reston Herndon Little League Submitting for Mastenbrook Grant for Improvements at Reston North Park.



# Next Steps

- ▶ Project Team and County Attorney's Office Review Draft MOA with NATs.
- ▶ Project Team and Washington Nationals Dream Foundation Reviewing Mastenbrook Grant Agreement.
- ▶ Project Team and Reston Herndon Little League Review Mastenbrook Grant Agreement.
- ▶ Request Park Authority Board Approval of MOA, Mastenbrook Grant and Athletic Field Lighting Scope of Work on March 28, 2018.
- ▶ Construction April 1 – July 1, 2018.
- ▶ Ribbon Cutting Ceremony July 16, 2018 in conjunction with Major League Baseball All-Star Game to be held at NATs Park.

Board Agenda Item  
February 28, 2018

## **INFORMATION**

### Planning and Development Division Quarterly Project Status Report

The Planning and Development Division Project Status Report for the Fourth Quarter of CY 2017 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2018 Work Plan. The report is grouped by Supervisory District and provides project status updated through December 31, 2017. The Project Status Report is broken down into park planning projects, synthetic turf replacement projects, projects executed with funding prior to the 2008 Park Bond, and projects being executed with 2008, 2012, and 2016 Park Bond funds as well as projects funded by the FY 2017 Revenue Sinking Fund and FY 2017 and FY 2018 General County Construction Funds.

### ENCLOSED DOCUMENTS:

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

### STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

David Bowden, Director, Planning and Development Division

Andrea Dorlester, Manager, Park Planning Branch

Paul Shirey, Manager, Project Management Branch

Mohamed Kadasi, Manager, Site Project Management Branch

Andrew Miller, Manager, Building Project Management Branch

Janet Burns, Senior Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services



# FAIRFAX COUNTY PARK AUTHORITY



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

**TO:** Kirk W. Kincannon, Executive Director

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

**DATE:** January 18, 2018

**SUBJECT:** Quarterly Project Status Report

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

Recently completed projects include:

**Supervisory District: Countywide**

- Countywide – Parks & Recreation System  
Completed: December 2017  
Project Cost: \$13,874.50

**Supervisory District: Braddock**

- Wakefield Park – Gerry Connolly Cross County Trail Improvement  
Completed: November 2017  
Project Cost: \$525,300

**Supervisory District: Dranesville**

- The Grange Park – Trail Conversion to Asphalt along Georgetown Pike  
Completed: November 2017  
Project Cost: \$0.00

**Supervisory District: Hunter Mill**

- Foxstone/Waverly Park – Bridge Replacement  
Completed: November 2017  
Project Cost: \$73,000

**Supervisory District: Lee**

- Greendale Golf Course – Restore the Existing Embankment at Fairway #17  
Completed: December 2017  
Project Cost: \$179,079

**Supervisory District: Providence**

- Ruckstuhl Park – Planning Commission Determination under VA Code 15.2-2232 (2015 Park Master Plan)  
Approval Date: September 2017  
Project Cost: N/A

**Supervisory District: Springfield**

- Patriot Park Proffers – Public Hearing for Proffer Reallocation under VA Code 15.2-2303.2(C)  
Approval Date: December 2017  
Project Cost: N/A
- Hidden Pond Nature Center – Outdoor Classroom Shelter & Site Improvements  
Completed: November 2017  
Project Cost: \$730,000

**Supervisory District: Sully**

- Chalet Woods Park – Bridget Replacement  
Completed: November 2017  
Project Cost: \$58,000
- Frog Branch Stream Valley – Stream Valley Trail Improvements  
Completed: December 2017  
Project Cost: \$120,000

Copy: Aimee L. Vosper, Deputy Director/CBD  
Sara Baldwin, Deputy Director/COO  
Barbara Nugent, Director, Park Services Division  
Todd Brown, Director, Park Operations Division  
Cindy Walsh, Director, Resource Management Division  
Judy Pedersen, Public Information Officer  
Janet Burns, Senior Fiscal Manager, Administration Division  
Mike Baird, Management Analyst, Administration Division  
James W. Patteson, Director, DPW&ES  
Carey Needham, Director, Capital Facilities Division, DPWES  
Ron Kirkpatrick, Director, Planning and Design Division, DPW&ES  
Randy Bartlett, Director, Stormwater Planning Division, DPW&ES  
Chris Leonard, Director, Neighborhood and Community Services  
Paul Shirey, Manager, Project Management Branch  
Andrea Dorlester, Manager, Park Planning Branch  
Andrew Miller, Manager, Building Project Management Branch  
Mohamed Kadasi, Manager, Site Project Management Branch

Memorandum to Kirk W. Kincannon  
Planning & Development Division, Quarterly Status Report  
January 18, 2018  
Page 3

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



# FAIRFAX COUNTY PARK AUTHORITY PROJECT STATUS REPORT FOURTH QUARTER 2017



*Spring Forward!*



**PLANNING AND DEVELOPMENT DIVISION FEBRUARY 2018**



Countywide

# PARKS & RECREATION SYSTEM – PROJECT COMPLETION REPORT



## System-Wide Master Plan

This project is a 10-year master plan that includes guiding principles, goals, and recommendations that set the policy framework for all FCPA plans, programs, and initiatives.

### Scope Estimate

N/A

### Project Cost

\$13,874.50

### Scheduled Completion

Winter 2017

### Actual Completion

December 2017

### Project Manager

Samantha Hudson

### Designer

Angelica Rockquemore

Supervisory District: All

### Contractor

Anna Bentley

Park Authority Board Member: All

**Summary:** This project was completed in-house with the exception of graphic design and text support. Funding was from two sources: \$7,847.80 of remaining Needs Assessment project funds and \$6,026.70 from the General Fund.

# Braddock District

# WAKEFIELD PARK – PROJECT COMPLETION REPORT



## Gerry Connolly Cross County Trail - Trail Improvement

This project includes constructing approximately 8,600 linear feet of new asphalt and concrete trail surface over the existing gravel portions of the Gerry Connolly Cross County Trail in Wakefield Park.

### **Scope Estimate**

\$600,000

### **Project Cost**

\$525,300

### **Scheduled Completion**

December 2017

### **Actual Completion**

November 2017

### **Project Manager**

Som Govender

### **Designer**

Christopher Consultants, Inc.

Supervisory District: Braddock

### **Contractor**

Accubid Construction Services

Park Authority Board Member: Kiel Stone

**Summary:** This project was constructed with funding from Fairfax County Department of Transportation Bond and Park Bond funds.

# Dranesville District

# THE GRANGE PARK – PROJECT COMPLETION REPORT



## Asphalt Trail along Georgetown Pike

This project converted approximately 300 LF of an existing gravel trail along the front of the Grange to a 6' asphalt trail. It was accomplished through a partnership with Fairfax County Maintenance and Stormwater Management Division.

**Scope Estimate**  
\$0

**Project Cost**  
\$0

**Scheduled Completion**  
November 2017

**Actual Completion**  
November 2017

**Project Manager**  
David Bowden

**Designer**  
In-house

**Contractor**  
Tibbs Paving, Inc.

Supervisory District: Dranesville

Park Authority Board Member: Timothy Hackman

**Summary:** This project was funded by the Fairfax County Maintenance and Stormwater Management Division.

# Hunter Mill District

# FOXSTONE / WAVERLY PARK- PROJECT COMPLETION REPORT



## Bridge Replacement

This project included replacing an existing dilapidated wooden bridge with a new 30' x 8' premanufactured fiberglass bridge with concrete ramps. Trail connections to the new bridge were improved and stream protection added to protect the new bridge installation.

### Scope Estimate

\$73,000

### Project Cost

\$73,000

### Scheduled Completion

June 2018

### Actual Completion

November 2017

### Project Manager

Bill Boston

### Designer

In-House Staff

Supervisory District: Hunter Mill

### Contractor

Accubid Construction Services

Park Authority Board Member: William G. Bouie

**Summary:** This project was constructed with Hunter Mill District Proffer Funding.



# Lee District

# GREENDALE GOLF COURSE – PROJECT COMPLETION REPORT



## Restore the Existing Embankment at Fairway #17

An existing embankment on the west side of the fairway at hole # 17 had slipped after some heavy rains in 2014. The existing slope stability was evaluated by a professional geotechnical consultant and it was recommended that the slope be stabilized. The failed slope was graded, compacted and stabilized with 30 ft. long Self-Drilling steel nails.

<b>Scope Estimate</b> \$201,000	<b>Project Cost</b> \$179,079	<b>Scheduled Completion</b> December 2017	<b>Actual Completion</b> December 2017
------------------------------------	----------------------------------	--	---

**Project Manager**  
Som Govender

**Designers**  
GeoStabilization International®  
Supervisory District: Lee

**Contractor**  
HITT Contracting  
Park Authority Board Member: Cynthia Jacobs Carter

**Summary:** This project was constructed using 2012 Park Bond

# Providence District

# RUCKSTUHL PARK – PROJECT COMPLETION REPORT



## Planning Commission Determination under VA Code 15.2-2232 (2015 Park Master Plan)

On September 27, 2017, the Fairfax County Planning Commission concurred that the public improvements planned for Ruckstuhl Park are consistent with the county’s Comprehensive Plan. The park’s Master Plan was approved by the Park Authority Board on October 28, 2015. Planned amenities include a nature-based playground, a picnic area, outdoor classroom space, open play area, cultural interpretive features, parking, and trails.

Scope Estimate	Project Cost	Scheduled Completion	Approval Date
N/A	N/A	September 2017	September 2017
<b><u>Project Manager</u></b> Ryan Stewart			
Supervisory District: Providence		Park Authority Board Member: Ken Quincy	

**Summary:** This project was funded from the General Fund.

# Springfield District

# PATRIOT PARK PROFFERS – PROJECT COMPLETION REPORT



## Public Hearing for proffer reallocation under VA Code 15.2-2303.2(C)

By way of a Public Hearing and findings, the BOS approved the reallocation of \$1,346,459.52 in proffered contributions from eight separate rezoning cases made to Patriot Park for similar improvements at Patriot Park North. This has allowed P&D to advance the design for Patriot Park North.

**Scheduled Completion**

December 2017

**Approval Date**

December 5, 2017

**Project Manager**

Suzie Battista

Supervisory District: Springfield

Park Authority Board Member: Mike Thompson

**Summary:**

# HIDDEN POND NATURE CENTER – PROJECT COMPLETION REPORT



## Outdoor Classroom Shelter & Site Improvements

This project included construction of a new 24' x 36' prefabricated outdoor classroom shelter, new handicap accessible parking and sidewalks, and storm water and drainage improvements including a bio-retention rain garden. In addition the rear staff parking lot was paved and striped; and milling, repaving, and striping of main public parking lot will be completed in spring of 2018.

<b>Scope Estimate</b> \$820,000	<b>Project Cost</b> \$730,000	<b>Scheduled Completion</b> March 2017	<b>Actual Completion</b> November 2017
<b><u>Project Manager</u></b> Bill Boston / Isabel Villarroel			
<b><u>Designer</u></b> Paciulli, Simmons, and Associates, Ltd. Supervisory District: Springfield		<b><u>Contractor</u></b> Southern Asphalt, Inc./Playcore Wisconsin (Game Time) Park Authority Board Member: Michael Thompson, Jr	

**Summary:** This project was constructed with 2012 Bond Funding.

# Sully District



# CHALET WOODS PARK– PROJECT COMPLETION REPORT



## Chalet Woods Park Bridge Replacement

This project included replacing an existing dilapidated wooden bridge with a new 30' x 8' premanufactured fiberglass bridge with concrete ramps. Trail connections to the new bridge were improved and stream protection added to protect the new bridge installation.

**Scope Estimate**

\$58,000

**Project Cost**

\$58,000

**Scheduled Completion**

June 2018

**Actual Completion**

November 2017

**Project Manager**

Bill Boston

**Designer**

In-House Staff

Supervisory District: Sully

**Contractor**

Accubid Construction Services

Park Authority Board Member: Maggie Godbold

**Summary:** This project was constructed with General County Infrastructure Funding.

# FROG BRANCH STREAM VALLEY – PROJECT COMPLETION REPORT



## Stream Valley Trail Improvements

This project improved drainage, widened from 4' to 6', and repaved, 845 LF of asphalt trail in Frog Branch Stream Valley Park.

<b>Scope Estimate</b> \$120,000	<b>Project Cost</b> \$120,000	<b>Scheduled Completion</b> November 2017	<b>Actual Completion</b> December 2017
<b><u>Project Manager</u></b> Mark Holsteen/Liz Cronauer			
<b><u>Designer</u></b> In-house Supervisory District: Sully	<b><u>Contractor</u></b> Accubid Construction Services, Inc. Park Authority Board Member: Maggie Godbold		

**Summary:** This project was funded with 2012 Park Bond funds

**Planning & Development Division**  
**(Planning Projects)**  
 Fourth Quarter CY 2017

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

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

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

**Actual**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
Braddock (also Lee & Springfield)	Lake Accotink	Master Plan and Use Permit	Revised master plan following completion of Lake Sustainability Study.	MPR	General Fund	34	A	Mar-15	Dec-17	Hooper	Jun-14		75%			G	
				2232	General Fund	12	I	Jan-18	Dec-18	Hooper							
				Remarks: BOS carryover funding provided of \$179,000 to explore sustainability options. Sustainability study 80% complete and awaiting State TMDL sediment standards to be established in March 2017; Public Open House held March 14, 2016. Public Meeting on Lake Sustainability Study held May 16, 2016; Facility and programming workshop held on October 25, 2016, Trail workshop held on December 5, 2016, and natural and cultural resources community meeting held on April 24, 2017. With regard to the condition of the lake, DPWES currently sees no value in participating with the Park Authority for any of the lake alternatives. Met with BOS members in October who suggested another community meeting to review lake management alternatives. Lake Management Community Meeting is scheduled for January 22, 2018.													
Braddock	Northern VA Training Center	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	Ongoing	A	16-Jan	Ongoing	Battista	16-Jan					G	
				Remarks: Staff attended public meeting hosted by Supervisor Cook on Oct. 17 and has provided park and recreation needs information to DPZ.													
Braddock	Royal Lake/Lakeside	Public Outreach	Discuss facility reinvestment options with the community.	Planning	General Fund	3	I	Sep-17	Dec-17	TBD						R	
				Remarks: ON HOLD													
Braddock	Rutherford Park	Master Plan	Administrative Update to master plan to move outdoor fitness location	Planning	General Fund	3	C	Sep-17	Dec-17	Du			100%			G	
				Remarks: Staff determined in consultation with the Braddock District Park Board representative that a master plan update is not needed at this park.													
Countywide	Agencywide	Agency Master Plan	Utilize 2016 NA, GIS and Asset input and data to update Park System Comprehensive Plan and create an umbrella agency-wide master plan	Planning	General Fund	18	C	Jul-16	Dec-17	Hudson	Aug-16	18-Jan	100%			G	
				Remarks: Guiding principles established by PAB in Dec 2016. Presentations/workshops with LT and PAB held from February through June. Workshops and focus groups with FCPA staff completed in March. A Friends Group focus group, Athletic Council presentation and discussions with leadership of other County agencies completed in April and May. Plan Goals and Recommendations approved by the PAB on 6/28/17. Draft document approved by PAB in July and published for public comment. Public comment period closed on 9/22/17. Final draft presented to PAB in November. PAB approved final plan in Dec 2017. Final revisions made and plan published on website in Jan 2018.													
Countywide	Agencywide	Agency Strategic Plan	Begin next 5 year strategic planning process	Planning	General Fund	21	A	Apr-16	Jun-18	Hudson	Sep-17		30%			G	
				Remarks: Scoping and process discussion meeting held with DO in March 2017. Planning process with staff and board began in September 2017. Board committee updates provided bi-monthly. Four staff workshops held from Oct-Dec 2017 and input being used to draft strategic objectives and action steps. Mission & Vision check-in included with update to board in Jan 2018.													
Countywide	Agencywide	Agency Master Plan Implementation	Complete follow on actions to implement guidance of Agency Master Plan	Planning	General Fund	24	I	Jan-18	Dec-19	Hudson	Sep-17					R	
				Remarks: This is the same as developing the Agency Strategic Plan. Additional actions for implementation may be identified in Strategic Plan (trails plan, open space plan, etc.)													
Countywide	Agencywide	Drone Usage Study	Develop recommendations for drone use in parks	Planning	General Fund	13	C	Jun-16	Jul-17	Stewart	Aug-16	Jul-17	100%			G	
				Remarks: Recommendations endorsed by the Park Authority Board on July 12, 2017. Staff has begun to implement the study recommendations.													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)					%			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
						Status	Start Date	End Date	PM	Start Date	End Date	Complete					
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	C	Ongoing	Ongoing	Dorlester	Ongoing		100%			G	
Remarks: Review an average of 250 applications per year. Reviewed 39 development plans in Q4 and 255 total for the year.																	
Countywide	Countywide	Outdoor Recreation Study	Conduct study of revenue-generating outdoor recreation facilities (ropes courses, etc.) and develop recommendations.	Planning	General Fund	14	A	May-17	Jun-18	Battista	Apr-17		50%			G	
Remarks: Team meetings have been held. Working on compiling recommendations for future study by a consultant.																	
Dranesville	Langley Fork	Master Plan and Use Permit	Complete MP and apply for 2232 determination following Langley Forks land transfer with NPS	MPR	General Fund	49	A	Jan-13	Dec-17	Hooper	Jan-13		80%			G	
				2232	General Fund	12	I	Jan-18	Dec-18	Hooper							
				Remarks: Draft Master Plan completed. NPS currently reconsidering the acceptable level of park development. Environmental Assessment to be published and NPS to hold community meeting, perhaps February or March 2018 (date tbd). NPS to prepare draft land transfer language. Upon completion of NEPA and land transfer, 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.													
Dranesville	Pimmit Run	Use Permit	Apply for 2232 determination for Area 1 Maintenance Shop.	Planning	General Fund	16	A	Mar-17	Jun-18	Du	Sep-17		50%			G	
Remarks: Waiting for further details on site design from the project architect.																	
Dranesville	Riverbend	Use Permit	Apply for 2232 determination.	Planning	General Fund	12	A	May-17	Apr-18	Wynn	Aug-17		85%			G	
Remarks: Draft 2232 Application submitted to DPZ for review in October.																	
Dranesville	Salona	Master Plan and Use Permit	Complete MP and 2232	MP	General Fund	12	I	TBD	TBD	Galusha						R	
				2232		12	I	TBD	TBD	Galusha							
				Remarks: Public information meeting held 2/4/10. Public comment meeting held 11/17/10. Due to public concerns about proposed MP uses, Task Force formed by Dranesville Supervisor and PAB member. TF continues to meet with staff attendance. TF held public input meeting on Oct. 4, 2012 and has requested several studies including stormwater and archaeology be conducted prior to making their recommendations. Task Force submitted final recommendations to Sup. Foust and FCPA. Dissenting report issued by McLean Athletic community. PAB directed that master plan be postponed till after Langley Fork MP is approved.													
Dranesville	Turner Farm	Master Plan and Use Permit	Revise MP for added property and apply for 2232 determination following Resident Curator Program initiation	MPR	General Fund	12	A	Jan-17	Dec-17	Galusha	Nov-16		95%			G	
				2232		12	I	Jan-18	Dec-18	Galusha							
				Remarks: Project team kickoff meeting held in January and coordination meeting with RMD/Resident Curator program manager held in March. PIM held 2017-06-27. Draft Master Plan Revision presented to PAB in Sept. Public Comment meeting held on 10/30/17. Master Plan revision to PAB in January for approval.													
Hunter Mill	Baron Cameron	Use Permit	Apply for 2232 determination.	2232	General Fund	12	A	Jan-18	Dec-18	Stewart	Dec-17		50%			G	
Remarks: 2232 application was submitted to DPZ in January 2018. Awaiting staff review.																	
Hunter Mill	Lake Fairfax Park	MP Amendment and Use Permit	Add high ropes course to MP, plan park addition and apply for 2232 determination	MPR	General Fund	12	A	Jul-17	Jun-18	Wynn	Aug-17		33%			G	
				2232	General Fund	12	I	Jul-18	Jun-19	Wynn							
				Remarks: Staff team began its work in August 2017. Kickoff Public Information meeting held on 11/1/17.													
Hunter Mill	Reston Town Center North	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	Ongoing	A	16-Sep	Ongoing	Battista	Ongoing					G	
Remarks: Staff is reviewing rezoning applications and negotiating for offsets to athletic field needs.																	
Lee & Mount Vernon	Embark Study	Special Land Use Study	Work with DPZ to evaluate proposed Comprehensive Plan changes and potential impacts to park needs.	Planning	General Fund	Ongoing	A	Apr-16	Ongoing	Hooper	Ongoing					G	
Remarks: Staff continues to attend weekly meetings with DPZ. Draft Comprehensive Plan text was published in January.																	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration					%			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete				
Lee	Franconia District	MP Amendment and 2232	Added athletic field lighting and reconfigure athletic fields.	MPR	General Fund	63	A	Jul-12	Oct-17	Galusha	Jun-13		90%			G	
				2232	General Fund	12	I	Nov-17	Oct-18	Galusha							
						Remarks: Public Information Held in July 2013; Draft Plan presented to PAB in December 2013. Public Comment Meeting held April 1, 2014. working with Supervisor's office and community to address concerns in plan revisions. Met with community and sports representatives who concurred on plan changes. Refinements made to MP and 2nd Public meeting held on 11/12/14. March 17, 2015 Follow up meeting held with Police and transportation officials. Sup. McKay asked that MP be placed on hold for one year to address community issues. Met with Supervisor McKay in March 2017 and he asked that a public meeting be held in June to re-start the project. Public Update Meeting held on 2017-06-29 to resume planning process. Met again with the Lee District Supervisor in October who requested that staff meet with the PAB member to bring her up to speed. Anticipate meeting in February/March with final PAB approval in April/May 2018.											
Mason	Bren Mar	Use Permit	Administratively update MP to incorporate new land acquisition and apply for 2232 determination.	MPR	General Fund	3	A	Jan-18	Mar-18	Du	Jun-17		90%			G	
				2232	General Fund	12	I	Apr-18	Mar-19	Du							
				Remarks: Draft MP was posted online for public comment in December. Public comment period closed on January 12. Final plan to be brought to PAB for approval in February.													
Mason	Green Spring Gardens	Use Permit	Apply for 2232 determination	2232	General Fund	12	A	Jun-17	May-18	Hooper	Jun-17		80%			G	
						Remarks: 2232 application was submitted to DPZ in July 2017. BOS extended review timeframe to 1st quarter of 2018.											
Mason	Lincolnia Planning District	Special Land Use Study	Work with DPZ to evaluate proposed Comprehensive Plan changes and potential impacts to park needs.	Planning	General Fund	Ongoing	A	Jul-14	TBD	Battista	Jun-17		66%			G	
						Remarks: Phase III analysis of land use scenarios will kick off in January 2018. New staff assigned (Battista) to continue with this phase. Staff expects urban parks to be included.											
Mason	Southeast Quadrant of Baileys	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	TBD	I	Mar-17	Ongoing	Battista	Mar-17					G	
						Remarks: Staff developed draft sketches of possible scenarios and shared them with Deputy County executive Rob Stalzer in September. Staff is now developing cost estimates for each scenario and will meet again with Stalzer in October and with Supervisor Gross in November. Project is on hold pending information from County Exec's office regarding future ownership of the site.											
Mount Vernon	Grist Mill	Master Plan and Use Permit	Revise MP to allow field lighting and apply for 2232 determination	MPR	General Fund	12	I	Mar-18	Feb-19	TBD						R	
				2232		12	I	Mar-19	Feb-20	TBD							
				Remarks:													
Mount Vernon	Original Mount Vernon High School	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	Ongoing	A	Jun-16	Ongoing	Hooper						G	
						Remarks: Park planning has not been involved lately. Aimee Vosper has represented FCPA on the interagency team.											
Providence	Ruckstuhl	Use Permit	Apply for 2232 determination.	2232	General Fund	28	C	May-15	Sep-17	Stewart	Jan-16	Sep-17	100%			G	
				Remarks: Approved by Planning Commission on 9/27/17													
Providence	Westgate Park	MP Amendment and Use Permit	Revise MP to allow for field reconfiguration to accommodate Tysons growth	MPR	General Fund	12	I	Mar-18	Feb-19	Battista						R	
				2232	General Fund	12	I	Mar-19	Feb-20	Battista							
				Remarks:													
Springfield	Patriot North/Lincoln Lewis Vannoy	Use Permit	Apply for 2232 determination. - Advance baseball complex	2232	General Fund	12	C	Apr-17	Mar-17	Galusha	Feb-17	Sep-17	100%			G	
				Remarks: 2232 under review. 2232 application submitted to DPZ on June 2, 2017. Will be processed as a Feature Shown. Approved by Planning Commission on 9/27/2017. Approved by Planning Commission on 9/27/2017.													
Springfield	Patriot Park	Master Plan Revision and Use Permit	Revise MP for added property and to account for road impacts and complete 2232 application	Planning	General Fund	12	I	Mar-18	Feb-19	TBD							
				2232	General Fund	12	I	Mar-19	Feb-20	TBD							
				Remarks: On hold until DOT resolves Shirley Gate Road extension and access to park.													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)					% Complete			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Status	Start Date	End Date	PM	Start Date	End Date	Complete				
Springfield	Patriot Park	Proffered Condition Amendment(s) or Interpretation	Public Hearing to move proffer contributions to Patriot Park North	Planning	General Fund	6	C	Apr-17	Oct-17	Battista	17-Apr	Dec-17	100%			G
						Remarks: BOS hearing scheduled for 12/5, continued coordination with ZED and CAO. Completed on December 5, 2017 via BOS public hearing and approval.										
Sully	Dulles Suburban Center Study	Special Land Use Study	Work with DPZ to evaluate proposed Comprehensive Plan changes and potential impacts to park needs.	Planning	General Fund	Ongoing	A	Mar-16	TBD	Stewart						G
						Remarks: Draft revised Comprehensive Plan text provided to DPZ in August.										
Sully	Eleanor C. Lawrence	Master Plan and 2232	Amend and update master plan. Apply for 2232 determination.	Planning	General Fund	21	C	Mar-16	Dec-17	Stewart	Dec-13	Sep-17	100%			
				2232		4	A	Jan-18	May-18	Stewart	Sep-17		50%			G
						Remarks: Team kick-off held in February, 2016; Public Info Meeting held June 28, 2016. Draft plan to be presented to LT and PAB in April 2017 to authorize public comment meeting. Master Plan approved September 2017, 2232 application submitted to DPZ in November.										
Sully	Sully Woodlands - Halifax Point	Master Plan Revision and Use Permit	Administrative update to MP for added property and complete 2232 application	MPR	General Fund	6	I	TBD	TBD	TBD						R
				2232	General Fund	12	I	TBD	TBD	TBD						
						Remarks:										

# Planning & Development Division

(Projects Not Funded by 2008 or 2012 Bonds)

Fourth Quarter CY 2017

### STATUS

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

### SCHEDULE INDICATOR

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

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

## Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Dranes- ville	Langley Fork	Land Transfer, Master Plan, and Permit Renewal	Work with NPS to concurrently amend master plan and conduct land exchange	Land Acquisition	1998 Bond	13	A	Jan-10	Jan-12	Bowden						
				MP		13	A	Jan-10	Jan-12	Hooper						
				Remarks: See projects under Planning.												
Dranes- ville	Clemyjontri	Shade Shelter	Design, permit and construct a picnic shelter.	Scope	Donation	5		Mar-17	Jul-17	Holsteen						
				Design	Donation	3	A	Jul-17	Sep-17	Lynch	Jul-17		10%			G
				Construction	Donation	3		Oct-17	Dec-17	Lynch						
				Remarks: Sept. 2017 - Scope Approved July 2018. Awaiting proposal from vendor. Dec. 2017 - Purchased Shelter. Work anticipated to start and finish Spring 2018.												
Hunter Mill	Frying Pan Park	Drainage improvements	Design drainage improvements to eliminate erosion of the gravel parking lot and lower riding ring	Scope	Telecom	3		May-16	Jul-16	Li	Jul-16	Sep-16	100%			
				Design	Proffer	6		Jun-17	Dec-17	Li	Jun-17	Sep-17	100%			
				Construction	Proffer	6	A	Jan-18	Jun-18	Li	Dec-17		10%			G
				Remarks: Project design for drainage improvements completed in Sep. 2017. The PO for construction was approved on 12/15/17. We anticipate construction to start in March and be completed in June 2018.												
Hunter Mill	Lake Fairfax	ADA Facility Replacements - Bathroom C and Restroom B		Scope												
				Design	ADA Funding	4		Jan-16	May-16	Garris	Jan-16	May-16	100%			
				Construction	ADA Funding	10	W/C	Jun-16	May-17	Lynch	Jun-16	Jun-17	99%	\$ 1,800,000		G
				Remarks: June 2016-PAB approved scope in January. The project was bid in May. Notice to Proceed was forwarded to Contractor in June. October 2016: The existing buildings have been demolished; Utility installation and new building construction is underway. December 2016: Site utilities and the building foundations are complete. Masonry construction is underway. Restroom B was turned over to the end-user on June 30, 2017. Bathroom C continues to be under construction with an anticipated completion end of the year. Sept. 2017 - Contractor completing punchlist items. Dec. 2017 - Bathroom C Substantially Complete and under warranty												
Hunter Mill	Old Courthouse Spring Branch SV	Trails: Ashgrove Lane to Westwood Center Drive Design & Permitting Only	750 LF of 10' wide asphalt trail with lights	Scope	FCDOT	4		Apr-16	Jul-16	McFarland	Apr-16	Jun-16	100%			
				Design	FCDOT	21	A	Aug-16	Apr-18	McFarland	Jul-16		65%	\$ 418,000	\$ 151,502	G
				Construction				TBD	TBD							
				Remarks: Board Approved Scope Item on 6/22/2016. NTP to Rinker Design Associates issued for 8/25. 50% Plans revealed the need for additional RW. FCDOT to lead effort to renegotiate the trail easement with the property owners. Landowners contacted and interested in easement swap. Will develop plans to 95% and then arrange for meeting and easement execution.												
Mason	Mason District	Baseball Field upgrade	Regrade the field to eliminate steep drop off, replace dogouts, and existing fencing	Scope	Donation	3		Mar-17	Jun-17	Mends-Cole	Mar-17	Jun-17	100%			
				Design	Donation											
				Construction	Donation	3	W/C	Jun-17	Aug-17	Emory	Jun-17	Aug-17	100%	0	0	G
				Remarks: Whiting Turner completed all field renovations in August 2017. Ribbon Cutting held 8/28/17. Punch List repairs complete.												
Mt. Vernon	North Hill	New Park	Trailer Park Conversion	Scope	?	4	A	Sep-17	Dec-17	Maislin	Sep-17		2%			G
				Design	?	10		Dec-17	Sep-18	Maislin						
				Construction	?	12		Aug-19	Aug-20	TBD						
				Remarks: Sept. 2017 - Overall site to be developed in two parts, separately, by Housing and Community Development (HCD) and residential developer Stanley Martin. For the HCD portion of the site, HCD is partnering with CHPPENN to provide low-income and senior housing. The FCPA improvements will be shown in the HCD-CHPPENN site plan. Site plan design initiated in August 2017, with construction anticipated to start in August 2019. \$3M required for park improvements, with \$1.5M provided by HCD and \$1.5M to be provided by FCPA. A separate plan will be required to mitigate invasive species. Dec. 2017 - Project on hold due to Stanley Martin withdrawing as a partner.												

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

# Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration				Total Project			Total Project Cost (\$)	Schedule Indicator		
						(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date			% Complete	Scope Budget (\$)
Providence	Eakin	Park Improvements	Picnic Shelter.	Scope	Grant	4		Jul-16	Oct-16	Rosend	Jul-16	May-17	100%			
				Design	Grant	2		Nov-16	Dec-16	Rosend	Dec-16	May-17	100%			
				Construction	Grant	6	A	Jan-17	Jun-17	Rosend	May-17		85%	\$ 96,795		G
				Remark: April 2015: Project will start FY16 when funding becomes available. September 2015: The park entrance improvements are on hold per Gayle Hooper. The picnic shelter portion of the project is expected to go forward. Awaiting funding from Park Foundation. April 2016: Park entrance improvements are still on hold. July 2016: It is understood that funding will become available for this project FY17. Shelter project kickoff in August 2016. The project team is reviewing two conceptual layout plans proposed for the shelter. Team has selected preferred concept and has compiled final estimates. Mastenbrook Grant was approved by PAB in March 2017. PAB Scope Item approved in May. Site work to include ADA access and concrete pad for shelter is scheduled to begin mid-October. Trail relocation, shelter pad installation and shelter footings complete with construction to be completed in January 2018.												
Providence	Scotts Run SV	Scotts Run SV Trail - Magarity to Colchester Meadow	2,500 LF Asphalt Trail w/ two bridges and lighting	Scope	RSTP and CMAQ	18		Jun-13	Apr-15	Cronauer	Jun-13	Apr-15	100%			
				Design	RSTP and CMAQ	37	A	May-15	May-18	Cronauer	May-15		95%	\$ 484,700		G
				Construction	RSTP and CMAQ	10		Jun-18	Oct-19	Cronauer				\$ 1,615,700		
				Remarks: Project is funded with Federal Transportation Grant money through agreement with FCDOT that was finalized in April, 2015. RFP for design sent in February 2015 to WR&A. Proposals exceed budget. Negotiations in progress. Notice to Proceed given to WR&A on August 19, 2015. 50% design submitted on December 14, 2015. 50% Design review turned up issues with ADA Compliance. Decision to revise route from Shared-use path to walkway was approved by VDOT on April 5, 2016. 95% Design received on September 23, 2016. Public Hearing held on November 15. 95% design review completed. Environmental Permits in progress. LDS and ROW acquisition in progress.												
Spring- field	Pohick SV	Pohick SV/Burke Lake Road to Liberty Bell Court	5000' new asphalt stream valley trail and (1) prefabricated steel pedestrian bridge.	Scope	TEA Grant	6		Jun-11	Dec-11	McFarland	May-10	Mar-12	100%			
				Design	TEA Grant	15		Jan-12	Apr-13	McFarland	Apr-12	Sep-15	100%	\$ 246,700	\$ 235,600	
				Construction	TEA Grant	18	W/C	May-13	Oct-14	McFarland	Aug-16	May-17	100%	\$ 798,600	\$ 895,500	G
				Remarks: First grant award for \$440,000 received 6/2010. Second grant application submitted on 12/1/2010. Notice of award for second grant for \$395,240 received 6/2011. Project delayed 2 quarters pending grant review and approval. Scope Team meeting and VDOT kickoff meeting held in October. NEPA underway. Phase I Archeological review will be required. Scope completion held pending a public meeting on proposed route. Public Notice for project issued February 2012. Public Meeting scheduled for April 17th. VDOT Agreement Amendment for second grant award executed. Issued Notice to Proceed to Rinker Design under FDOT open ended contract August 2012. 50% design delivered December 2012. Public notice of review issued December 2012. 50% Plans accepted for review by VDOT December 2012. 50% comments returned in 1/13. 95% plans received from consultant and distributed to team and VDOT. VDOT returned comments September 2013. Army Corps (wetlands) and VMRC permits received. Section 106 Archeology review complete/approved by DHR. 95% VDOT/FCPA plan review complete November 2013. Issue of floodplain impact resolved with production of graphics and consultation with Stormwater Planning. 100% plans delivered from consultant in May 2014. Plans distributed to VDOT and project team for review. VDOT review completed August 2014. Minor Site Plan submitted to DPWES 10/31/14. Initial plan review completed March 2015, approximately 3 months late due to DPWES delay. Plans resubmitted July 2015. Plans approved September 2015. VDOT authorization to advertise December 2015.. NLEB issue resolved. Bids opened March 2016. Low bidder rejected for non-responsiveness. Contract awarded to Accubid Construction in June of 2016. Bridge delivered and installed in January 2017. Project substantially completed in June, 2017 and celebrated trail Day on June 3. \$630,000 grant reimburseent submitted to VDOT in June 2017. Project in the 1 yr. warranty phase.												



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

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

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

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

**Actual**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	All RECenters	RECenter System-wide Feasibility Study	Study to determine need for renovation/enhancement of RECenters to position for future operations.		2008 Bond	24	A	Apr-16	Mar-18	Villarreal	Jan-16		98%			G
					08 Bond Funding											
					Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date		Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation
					\$0.00	\$0.00	\$700,000.00	\$700,000.00		\$681,324.02	\$7,688.88	\$689,012.90	98%	\$10,987.10	\$0.00	
<b>Total Project Cost</b>					<b>\$700,000.00</b>		Remarks: Staff is currently reviewing Hughes Group Architects' proposal. CPA was approved on April 25, 2016. HGA and subconsultant Brailsford & Dunlavy (B&D) are working on the facilities and operational assessments and preliminary market analysis. Community engagement started in October with the community interest survey; Focus Groups will be held in October/November 2016. Focus group work is complete. Strategic Asset Value discussions with the BOS is complete. Consultant submitted draft final report in March 2017. Team has reviewed the report and provided final comments. Final report expected January 2018. Final public meeting expected Spring 2018.									

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Lee District	Grouped Trails: Chessie's Trail - Family Recreation Area Phase II	Design and construct Chessie's Trail.	Scope	2008 Bond	9		Oct-12	Mar-13	McFarland	Oct-12	May-13	100%	9	0			
						Design	2008 Bond	19		Jun-13	Dec-14	McFarland	Jun-13	Sep-16	100%	27	-2	
						Construction	2008 Bond	10	W/C	Jan-15	Oct-15	McFarland	Sep-16	Sep-17	100%	6	1	G
							08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
				\$891,616.00	\$249,700.00	\$330,000.00	\$245,300.00	\$1,206,653.00	\$924,397.83	\$219,405.17	\$1,143,803.00	466%	\$62,850.00	\$264,663.00				
<b>Total Project Cost</b>					\$1,471,316.00		Remarks: Funds transferred from the Island Creek Amberleigh project. Team formation memo sent on 9/25/12. Team meetings held on 1/25/12 and 2/13/13. Application sent for a Land and Water Conservation Fund (LWCF) grant on 1/4/13. Notified in March 2013 by DCR that Chessie's Trail has been conditionally selected to receive a \$260,000 LWCF grant pending NEPA work. PM searching for a Landscape Architect centered consultant with an existing county contract. Burgess and Niple with LSG Landscape Architects selected for design. B&N/LSG provided proposal. Proposal revised and approved September 2013. NEPA work completed September 2013. Field meeting to review alignment December 2013. Final schematic design delivered September 2014. Staff investigated additional design concepts. Staff executed design contract with GameTime/Cre8Play. CPA with Bowman for engineering executed October 2015. Kickoff meeting on 12/14/15, including Cre8Play. Initial Concepts and 50% plans provided February 2016. Revisions in progress. 95% plans delivered May 2016. 100% plans provided July 2016. Plans approved October 2016. Project out to bid December 2, 2016. Bid opening January 6, 2017. McGee Civil awarded contract February 2017. Construction started on March 6. Grading, stone walls, 1/2 of the sculptures and the bridge installed. Duration 180 days. Project substantially completed 9/27/17.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Turner Farm	Observatory - Phase I	Work with the Analemma Society to advance the design of and support for fundraising efforts for the Observatory at Turner Farm. Construction documents for roll-top Observatory. Conceptual design for Education building.	Scope	2004 Bond	23		Jan-06	Dec-07	Nutter	Jun-04	Jan-06	100%	19	1.00			
						Design	2004 Bond	23		Jan-06	Dec-07	Hardee	Jan-06	Jul-15	100%	132	-27.25	
						Construction	2008 Bond	15	W/C	Oct-11	Dec-12	Lynch	Jul-15	Sep-16	100%	15	0.00	G
							08 Bond Funding											
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
				\$370,921.00	\$727,500.00	\$0.00	\$1,098,421.00		\$1,093,000.00	\$0.00	\$1,093,000.00	100%		\$0.00				
<b>Total Project Cost</b>					\$1,098,421.00		Remarks: Conceptual design for the entire Observatory Park and complete construction plans and specifications for a small Roll Top Observatory Building (RTOB) underway. Construction plans and specifications for RTOB 95% complete. \$727,500 funding for construction in 2008 Park Bond available in 2012. Site plan submitted for permitting in December 2009. Site Plan conditionally approved except for final Health Department approval of drainfield. Building plans in permitting review. Consultant not performing - staff evaluating contract enforcement options. Building documents submitted to DPWES for permitting on 9/24/12. Meeting with DPWES on 10/16/12 to resolve site permit issues. Site plan approved 4/4/2013. Fire Marshal approval 7/13. Building Plans were submitted to DPWES in September 2013. Consultant revising plans to respond to building review comments. Investigating redesign of roof with consultant to meet budget. Terminated contract with design consultant December 2014. In the process of obtaining a copyright release from the architect of record. Modification to current design is required to decrease building construction costs within available funding. April 2015-CPA for roof re-design was issued for building permit submittal. CFH Onsite sewage disposal system started with 50% completed and will be completed when building is constructed in the fall/winter 2015. September 2015: PAB approved the project scope during the July 22, 2015 meeting. 100% construction drawings were received and will be issued to the contractor. Waterline installation to begin in August (contract package is under review). Building construction to commence in September 2015. 9/15/2015 Waterline extension is complete. Purchase Order is under review for building construction now scheduled for October 2015. 1/11/16 Footing and walls being constructed. Retractable roof design is complete and drawings have been revised for permitting. 04/04/16 Footings, walls, floor slab, pedestal foundations, underground electrical and plumbing have been completed. Roof is scheduled for delivery and installation the week of 05/16/16. July 2016 Roll Top observatory construction is well under way and is scheduled to be substantially completed in July. Roof work is complete, onsite disposal system is nearing completion and the site work is set to start in July/early August. October 2016 Project is substantially complete and contractor is working on punchlist. Grand Opening was held on October 1, 2016. Stormwater bioretention system construction is ongoing and will be completed in the fall of 2016. 12/13/16 Bio swale is complete and waiting for final approval letter from third party inspection consultant. Punchlist work is complete. Working on completion of walkway lights.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Turner Farm	RATO Building Structural Repairs	Prepare construction/permit documents and complete structural and other related repairs to the building.	Construction	2008 Bond	9	A	Jan-18	Sep-18	Lehman	Jan-18					G
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
				\$0.00	\$0.00		\$215,000.00								\$0.00	
<b>Total Project Cost</b>					<b>\$215,000.00</b>		Remarks: PAB approved the project funding in December 2017. Consulting firm, SWSG has been issued an RFP to prepare construction/permit documents for the building repairs.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Colvin Run Mill	Millrace Renovation	Stabilize slopes and renovate the millrace to prevent further degradation.	Scope	2008 Bond	6		Jul-16	Dec-16	Lynch						
				Design	2008 Bond	3		Jan-17	Mar-17	Lynch	Jun-16	Sep-16	100%	4	-0.25	
				Construction	2008 Bond	5	W/C	Apr-17	Aug-17	Lynch	Oct-16	Feb-17	100%	5	0.00	G
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
				\$0.00	\$600,000.00	-\$220,000.00	\$600,000.00	\$380,000.00		\$300,100.00	\$0.00	\$300,100.00	100%	\$79,900.00		
<b>Total Project Cost</b>					<b>\$380,000.00</b>		Remarks: Scope Approval September 2016. Estimated to start construction the week of October 17, 2016 with Accubid Concrete. Completion Feb 2017, currently under 1 year warranty. Currently in Warranty Period.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Clarks Crossing	Public Cul-de-sac Parking Lot and Related Improvements	Obtain VDOT acceptance of the right-of-way improvements and bond release.	Street Acceptance	2008 Bond	6		Jul-16	Dec-16	Lynch	Jul-16	Dec-16	100%	6	0.00	
				Bond Release	2008 Bond	6	A	Jan-18	Jun-18	Lynch	Jan-18		50%			G
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
				\$0.00	\$0.00	\$120,000.00	\$120,000.00			\$ 51,043.00	\$ -	\$ 51,043.00	43%	\$68,957.00		
<b>Total Project Cost</b>					<b>\$120,000.00</b>		Remarks: VDOT Initial Package under review. After approval, the Asbuilt Package will then be submitted. Sept. 2017 - Currently at VDOT post-construction stage, with storm sewer punchlist work identified and being scheduled, to be followed by punchlist walk with VDOT when complete. Dec. 2017 - Punchlist work underway.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Great Falls Nike Park	Convert to Synthetic Turf & Install Athletic Lighting	Scope, design and convert existing rectangular field #7 to synthetic turf & lighting	Scope	2008 Bond	3		Oct-16	Jan-17	Mends Cole	Oct-16	Jan-17	5%	3	0.00	
				Design	2008 Bond	5		Feb-17	Jun-17	Mends Cole	Feb-17	Jun-17	100%	5	0.00	
				Construction		5	A	Jul-17	Nov-17	Mends Cole	Aug-17	Oct-17	100%	3	0.50	G
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
				\$1,061,907.00	\$0.00	\$250,000.00	\$ 1,311,907.00	\$ 1,311,907.00			\$1,311,907.00	\$1,297,288.00	99%	\$14,619.00	\$0.00	
<b>Total Project Cost</b>					<b>\$1,311,907.00</b>		Remarks: Finalize project scope with partners and project team. Plans submitted for LDS Permit 4/5/17. Project delayed for 2 months to reevaluate infill. NTP issued for July 26, 2017. Construction completion on Oct 20, 2017. Project under warrentee									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax	Main Roadway Bridge Replacement	Replace the existing culvert crossing with a flood resistant conspan bridge.	Construction	2008 Bond	7	W/C	Sep-16	Mar-17	Villarreal	Sep-16	Apr-17	100%	7	0	G
				08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation	
				\$0.00	\$0.00	\$410,000.00	\$410,000.00			\$409,980.00	\$0.00	\$409,980.00	100%	\$20.00	\$0.00	
<b>Total Project Cost</b>					<b>\$410,000.00</b>		Remarks: Project is under contract through DPWES (Avon Contractor). Culvert replacement was replaced and reopened to traffic with a temporary surface in March 2017. Final inspection completed by Fairfax County DPWES and reopened to the public with a temporary asphalt surface. Final paving complete with punch list walkthrough for entire stream restoration held in August 2017. Project is now in 1 yr warranty.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Site work/ADA Access at Tenant House	Scope	2012 Bond	6		Jul-14	Dec-14	Duncan	Jul-14	May-15	100%	10	-1	
				Design	2012 Bond	3		Jan-15	Mar-15	Duncan	Jun-15	Mar-16	100%	10	-1.75	
				Construction	2008 Bond	12	W/C	Apr-15	Mar-16	Lynch	Apr-16	Mar-17	100%	10	0.5	G
				08 Bond Funding												
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$64,253.00	\$0.00			\$64,253.00	\$0.00	\$64,253.00	100	0	\$0.00					
<b>Total Project Cost</b>					<b>\$64,253.00</b>		Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-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. <b>Currently working under separate contract the ADA Access. Scheduled to complete May 2017. Work actually completed March 2017.</b> Currently under Warranty period.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Greendale Golf Course	Slope Stabilization	Evaluate slope stability and design stabilization measures	Scope	Bond Premium	7		Jun-16	Dec-16	Govender	Oct-16	Jan-17	100%	3	1	
				Design	Bond Premium	3		Jan-17	Mar-17	Govender	Jan-17	Aug-17	100%	8	-1.25	
				Construction	Bond Premium	8	A	Aug-17	Mar-18	Govender	Nov-17	Dec-17	100%	2	1.5	G
					\$300,000.00	\$0.00	\$300,000.00				\$225,568.00	\$7,313.18	\$232,881.18	78%	\$67,118.82	\$0.00
<b>Total Project Cost</b>					<b>\$300,000.00</b>		Remarks: ECS Consulting provided analysis and construction recommendations. Evaluating alternative solutions was completed in September 2017. Project construction substantially complete Dec 2017									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Burke Lake & Golf Course	Burke Lake Golf Course - Club House Replacement	Phase I - Develop an overall Conceptual Plan for replacing the club house and expanding the driving range. Design and construct a new 5500 square foot club house and related amenities.	Scope	2008 Bond	9		Apr-15	Dec-15	Inman	Apr-15	Jan-16	100%	10	-0.25	
				Design		18		Jan-16	Jun-17	Inman	Jan-16	Apr-16	100%	4	3.5	
				Construction		18	A	Jul-17	Dec-18	Garris	Apr-16	Dec-17	99%			G
				08 Bond Funding												
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$2,910,000.00	\$0.00	\$2,910,000.00		\$93,378.00	\$327,346.00	\$420,724.00	14%	\$2,489,276.00	\$0.00					

**Total Project Cost** **\$2,910,000.00**

Remarks: June 2011 - Anticipate project start up in fall. September 2011 - Project team assembly underway. January 2012 - RFP issued to design consultant. March 2012 - Initial site concept plan presented. June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments were generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission 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. Design RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and Construction Contrat awarded July 2016. Sept 2016 - NTP Issued July 28, 2016 for Phase 1.1. ADI Construction mobilizing and installing 32 space parking lot stormwater feature as part of Phase 1.1 construction. NTP issued on October 4, 2016 for Phase 1.2/2. Dec 2016 - ADI Construction completed Phase 1.1 Parking Lot Addition on schedule. Phase 1.2/2 NTP was issued on Oct 4, 2016 as scheduled. Footing and foundation for both the driving range and clubhouse is approx. 95% complete. Foundation walls for the clubhouse are underway. Structural steel for the driving range arrived on December 16, 2016. June 2017 - Club house exterior walls up and structure under roof. Interior framing underway. Plumbing/HVAC and Electrical installation underway. Rough graded for Stage 2 including rough grade and turnover of the two tee boxes to Golf Maintenance. Sept. 2017 - Clubhouse anticipated to reach Substantial Completion late October or early November. Move-in anticipated in November-December, followed by demolition of existing clubhouse. December 2017 - Substantial completion achieved on Oct. 30th for Building Stage 2. Stage 3 and 4 parking and site completed by December 15th. Ribbon cutting ceremony held December 2nd. Punchlist activities underway. See Phase 1.2 Driving Range update in 2012 Bond Funded Projects.

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Twin Lake Golf Course	Bunker Rehabilitation	Renovate Existing Bunkers with better Billy Bunder System	Scope	Bond Premium	3		Jul-16	Sep-16	Bahrami	Jun-16	Apr-17	100%	10	-1.75	
				Design		9		Aug-16	May-17	Davis	Jan-17	May-17	100%	4	1.25	
				Construction		5	W/C	Jun-17	Nov-17	Davis	Jun-17	Oct-17	100%	4	0.25	G
				08 Bond Funding												
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$400,000.00	\$407,500.00	\$807,500.00	\$807,500.00	\$766,150.26	\$3,664.78	\$769,815.04	95%	\$37,684.96	\$0.00					

**Total Project Cost** **\$807,500.00**

Remarks: Project Scope was modified per Golf Enterprise. The consultant completed the design in May 2017. PAB scope item approved April 2017 with \$407,500 in additional funding for a total project budget of \$807,500.. Bids opened in June 2017 and contract awarded to Landscapes Unlimited of Lincoln, NE. Construction and punch list complete. Project is in the 1-year warranty period.

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Sully Woodlands	Conceptual Design for Stewardship Education Center	Conceptual design for stewardship education center.	Scope	2008 Bond	13	A	Feb-16	Feb-17	Inman	Feb-16	Dec-17	100%	22		G	
				Design	2008 Bond												
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$0.00	\$291,000.00	(\$100,000.00)											
				<b>Total Project Cost</b>													
									Remarks: September 2012-Project Kickoff meeting scheduled 10/23/2012. December 2012 - Project team has met several times to determine self-sustaining program budget. RMD currently developing programming for three probable sites to include operational budget for each scenario for team review in late January 2013. Mar 2013 - Project Team working on financial self-sustaining programming analysis. June 2013 - Team writing and preparing initial feasibility study report summarizing initial findings. September 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. December 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. March 2014 - Meetings with Hal Strickland and the director's office were held and it was determined that SEC was to encompass a working lab. FCPA RMD staff confirmed that currently there is no funding available to cover the operating costs of running the facility. FCPA will reach out to the public to seek possible partnership opportunities for operating the Stewardship Education Center. Staff will engage a design team thru an RFP to assist with the community outreach and partnership solicitation process in order to better define the SEC program. June 2014 - A/E RFQ solicitation was issued. RFQ packages due in August. September 2014 - RFQ packages received and are being evaluated by the Selection Advisory Committee. December 2014 - Based on the proposal submissions and oral interviews, Selection Advisory Committee has made their recommendation and the notification letter has been issued to the highest ranking consultant team. FCPA awaits the financial package. The RFP has been drafted and will be issued end of January 2015. March 2015 - Financial package received and rates negotiated to meet county requirements. Proposal received and is currently being reviewed/negotiated. June 2015 - GWVO declined to continue negotiations due to standard agreement language. Quinn Evans Architects submitted and approved financials and standard agreement language. RFP has been issued and is currently in negotiations. September 2015 - Proposal received and negotiated. Contract package currently being completed for approval. December 2015 - Contract package approved. Kickoff meeting scheduled end of January 2016. March 2016 - Kickoff meeting held. Project team evaluating and defining services and experiences that the SEC will contain. Partnership outreach to follow. Site selection: E. C. Lawrence. Schedule will be updated based on the coordination with Master Plan process. June 2016 - Masterplan public meeting was held in June. Team compiled potential partners list and finalized outreach preparation efforts. Potential partner outreach to begin in August. September 2016 - Potential partners contacted and invited to Potential PartnerPublic Outreach Charrette in mid-September. Big turnout and ideas shared. Team to continue conversation to develop relationships and start space programming phase. December 2016 - The partnership outreach has not produced any major partners but many smaller partnership opportunities. The team prepared a space program based on ECL staff moving to this facility and allowing for sharing meeting/classroom space with various little organizations for various class/program use. The A/E team has refined the program and has started the financial analysis of the current program. March 2017 - A draft of the Final Phase I Report was received and is in review by the team.; Includes partner outreach, programming, and financial analysis. June 2017 - Team met to reduce scope of project to align better with the bond funding and projected revenues. Revised scope to be more of an "Outdoor Learning" facility with covered and sheltered but not "conditioned" space. Large subdividable space rather than museum-like space. The Admin. space removed from scope and smaller "conditioned" core space provided for bathrooms, kitchenette, orienting space. Met with Directors team for acceptance of new direction. A/E RFP being generated for adjusted scope from SD to CA. Update: Sept. 2017 - This project is funded with 2008 and 2012 bond funds. See full comments under "2012 Bond Funded Projects". 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	Natural and Cultural Resource Studies		CDP	2008 Bond	24	A	Apr-10	Mar-12	Dorfeater/RMD	Dec-11	Mar-15	100%	39	-3.75	G	
				2232	2008 Bond	9		Mar-12	Dec-12	Dorfeater/RMD							
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$0.00	\$970,000.00	(\$299,650.00)	\$670,350.00									\$0.00	
				<b>Total Project Cost</b>													
									Remarks: Studies underway by RMD. CDPs site analysis and team site visits underway. CDPs approved by PAB March 2015.								

**Active Projects - Subtotal \$9,901,214.00**

**2008 Bond Funding - Future Year Projects**

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

Future Year Projects - Subtotal

\$1,940,000.00

**2008 Bond Funding Completed Projects**

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

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

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



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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Wakefield	Skate Park Expansion	Scope, design and construct an expansion of the skate park.	Scope	2008 Bond	6		Jul-11	Dec-11	Fruehauf	Jun-11	Oct-11	100%	5	0.25	
				Design	2008 Bond	6		Jan-12	Jun-12	Fruehauf	Nov-11	Mar-12	100%	5	0.25	
				Construction	2008 Bond	6	C	Jul-12	Dec-12	Fruehauf	Apr-12	Aug-12	100%	5	0.25	
					08 Bond Funding											
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$388,000.00	\$0.00	\$388,000.00		\$346,914.00	\$0.00	\$346,914.00	89%	\$41,086.00	\$0.00					
<b>Total Project Cost</b>					<b>\$388,000.00</b>		Remarks: Staff issued a Request for Proposal to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County. Park Authority sponsored a design forum with Spohn Ranch Skate Parks to enlist the ideas of the skate and bike community. The site plan has been approved. Skate park design is complete. Staff has requested a cost proposal from GameTime for the concrete portion of the skatepark. Staff has requested a cost proposal from Southern Asphalt Co. Inc. to complete the demolition, site grading and utility installation. Groundbreaking is scheduled for April 14, 2012. Construction is scheduled to start within 30 days of groundbreaking. Skate park contractor has completed work on the concrete features. Site contractor has completed installation of the flat concrete, shade structure and drainage system. Project reached substantial completion in August 2012. Project is in warranty phase. Ribbon cutting ceremony was held September 2012. Staff is working with MUSCO Sports Lighting LLC to install lights at the skate park. Due to the redevelopment of Lewinsville Park's synthetic turf field, the existing lights were going to be demolished. Instead they will be re-installed at Wakefield Park on new poles. A Purchase Order has been issued to complete the work during summer 2013. Installation of the lights was completed September 2013 and are operational. Last report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Braddock	Woodson HS	Synthetic Turf and Lighting at HS Practice Field	Participate in Partnership to insatll synthetic turf and lighting at Woodson HS practice rectangular field	Construction	2008 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0.00		
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$0.00	\$0.00	\$180,512.00	\$180,512.00		\$130,512.00	\$0.00										
<b>Total Project Cost</b>					<b>\$180,512.00</b>		Remarks: Park Authority Board approved partial funding in the amount of \$180,512 in May 2013 to contribute towards lighting the practice field as part of the Partnership to turf and light the practice field at Woodson HS. Project completed by FCPS in August 2013. Last Report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Various	Needs Assessment	Conduct Needs Assessment process to collect and analyze data on park and recreation needs and create a 10-year Capital Improvement Plan.		2008 Bond	17	C	Nov-11	Dec-13	Stallman/Bentley	Nov-11	Apr-16	100%	66	-12.25		
				Other Funding(s)	08 Bond Funding												
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$0.00	\$0.00	\$300,000.00	\$300,000.00			\$0.00	0%	\$300,000.00	\$0.00				
<b>Total Project Cost</b>					\$300,000.00		Remarks: Public Outreach Phase completed. Draft survey 90% complete to be conducted in mid-Feb. 2015. Crowdsourcing site has engaged 586 unique users, 1,774 votes and 50 topics; 7 meetings in a box completed and submitted. RECenter Building Assessments conducted. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Various	Land Purchases			2008 Bond		C	Jul-08	Jun-14	Williams	Jul-08						
				Other Funding(s)	08 Bond Funding												
				\$0.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$14,385,400.00		\$14,385,400.00		\$14,385,400.00	\$0.00	\$14,385,400.00	100%	\$0.00	\$0.00				
<b>Total Project Cost</b>					\$14,385,400.00		Remarks: Acquisition of Islamic Foundation Property, Birge Fadoul Property, Turner Farm House, Roysdon Property, Taneja Property, Sappington Property, Enyedi Property, BOS Land Transfer, Ruckstuhl Property, Rabbit Branch Park (formerly Kings West Swim Club), Lincoln Lewis Vannoy Property, McPherson Property, Ingleside, Hwary, Willow Springs, Zamin LLC, Buckley, Byrd and Roat. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
County-wide	Huntley Meadows Park	Wetlands Restoration	Scope, design and construct a structural feature for retaining and controlling the water level in the wetlands.	Scope	2008 Bond	9		Jul-11	Mar-12	Fruehauf	Jul-11	Nov-12	100%	16	-1.75		
				Design	2008 Bond	18		Apr-12	Sep-13	Fruehauf	Apr-12	Dec-12	100%	8	2.50		
				Construction	2008 Bond	12	C	Oct-13	Sep-14	Lynch	Jan-13	Dec-13	100%	8	1.00		
				Other Funding(s)	08 Bond Funding												
				\$404,800.00	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
				\$2,580,200.00	\$0.00	\$2,985,000.00		\$146,721.00	\$339,777.00	\$486,498.00	16%	\$2,498,502.00	\$0.00				
<b>Total Project Cost</b>					\$2,985,000.00		Remarks: The Selection Advisory Committee has completed contract negotiations with the highest rated firm. An RFP was issued on October 12, 2011. A fee proposal was received from the consultant and has been determined acceptable. A contract award was presented to the Park Authority Board for approval in January 2012. Contract was awarded to WSSI on 01/25/12. The kick-off meeting was held on 03/02/12. WSSI has determined that the topographic information is inadequate to complete their analysis and design and submitted a fee proposal to obtain additional information. All topographic surveying has been completed. WSSI presented 2 conceptual plans for review. Following review of the concept plans, it was determined that using a vinyl sheet pile in lieu of the concrete water control structure will reduce the project cost and be easier to construct. WSSI and Park Authority staff met with DCR and Army COE to resolve federal and state permitting issues. All issues were resolved and the permitting process will proceed as scheduled. Additional geotechnical investigation was performed in order to finalize the water control structure design. WSSI provided a revised cost estimate and schedule with the design development plans. WSSI completed Design Development plans on October 5 2012. Scope Item was approved in November 2012. Permit Plans are scheduled to be complete in late January 2013. Project is being prepared for a January 2013 bid. Project was awarded to Fort Myer Construction. Onsite Construction to start April 17, 2013 to be Substantial Complete by December 2013. Project was awarded to Fort Myer Construction(FMCC). Onsite Construction started April 17, 2013. Substantial Completion is scheduled for December 9, 2013. Project reached substantial completion in December 2013. The Substantial Completion Inspection will be performed in January 2014. Project complete. Grand Opening Ceremony scheduled for May 10, 2014. Project is in the 1-year warranty period. Warranty inspection will be conducted in November 2014. Final report.										

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
County-wide	Various	Grouped Athletic Field Lighting	Install athletic field lighting on up to four rectangular fields not-to-exceed \$800,000.	Scope	2006/2008 Bond	4		May-12	Aug-12	Li	Apr-12	Jun-13	100%	16	-3.00			
				Design		4		Sep-12	Dec-12	Li	Apr-12	Jun-13	100%	16	-3.00			
				Construction		4	C	Jan-13	Apr-13	Li	Aug-12	Oct-13	100%	15	-2.75			
				08 Bond Funding														
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation							
		\$0.00	\$0.00	\$800,000.00	\$800,000.00													
<b>Total Project Cost</b>					<b>\$800,000.00</b>	Remarks: September 2012 - Scope and design phase completed for Great Falls Nike #4 and EC Lawrence #3. Project was bid and contract awarded with issuance of NTP in August 2012. December 2012 - Athletic field lighting for both Great Falls Nike Field #4 and ECL Field #3 are complete. Notice to Proceed with the installation of lighting on field #4 at South Run Park issued in July 2013. The substantial completion for South Run was held on 10/3/13. Warranty Phase is complete. Last Report.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Riverbend	Infrastructure Improvements & Outdoor Education Facility	Addition of infrastructure to support park facilities.	Construction	2008 Bond	25	C	Jul-16	Jul-18	Lynch						G		
				08 Bond Funding														
				Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
						\$0.00	\$243,461.00	\$0.00							\$243,461.00			
<b>Total Project Cost</b>					<b>\$243,461.00</b>	Remarks: Funds required for construction. Sept. 2017 - Final report in 2008 Bond Funded Projects. Final report. <a href="#">See current reporting in 2012 Bond Funded Projects.</a>												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Clemyjontri Park	Additional Parking	Design Phase II Parking Lot	Scope	2008 Bond	6		Jul-15	Dec-15	Holsteen	Nov-15	Oct-17	100%	9	1.00			
				Design	2008 Bond	12	C	Jan-16	Dec-16	Holsteen	Oct-16	Jun-17	100%	8	0.00	G		
				Construction														
				08 Bond Funding														
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation							
		\$0.00	\$0.00	\$100,000.00														
<b>Total Project Cost</b>					<b>\$100,000.00</b>	Remarks: Project design in progress, NTP to Bowman issued on 8/13/16. Design and soils investigation underway. Soils work and 60% design review complete. Design plans to LDS for permitting 6-15-17; Fire Marshal aprvl 6-20-17. Last report. Construction to be reported on the 2016 Bond.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranes-ville	Colvin Run Mill	Visitor Center Addition - Renovation	Prepare Concept Plan for Visitor Center Addition - Renovation	Scope	2008 Bond	18	C	Jul-09	Dec-10	Villarroel	Jul-09	Jan-12	100%	31	-3.25			
				08 Bond Funding														
				Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
						\$0.00	\$97,000.00	\$0.00	\$97,000.00	\$96,509.00	\$0.00	\$96,509.00	99%	\$491.00	\$0.00			
<b>Total Project Cost</b>					<b>\$97,000.00</b>	Remarks: The project team made a presentation to the Architectural Review Board on November 10, 2011 and received initial comments on the concept plan. Resource Management Division has been tasked with allocating funds in order to proceed with archaeological investigation of the site. The consultant made a final presentation of the concept plan to the project team. The consultant has provided their final report dated January 6, 2012. Final Report.												

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranes-ville	Difficult Run SV	Grouped Trails: CCT Georgetown Pike to Old Dominion Dr. Phase 2 (south of Old Dominion)	Stabilize 2000' eroded area along Difficult Run SV.	Land Acquisition	2008 Bond	12		Aug-10	Jul-11	Williams						
				Scope	2008 Bond	12		Aug-10	Jul-11	McFarland	Nov-12	Mar-13	100%	5	1.75	
				Design	2008 Bond	9		Aug-11	Apr-12	McFarland	Apr-13	Dec-14	100%	20	-2.75	
				Construction	2008 Bond & Insurance Funds	10	C	May-12	Feb-13	McFarland	Jan-15	May-15	100%	5	1.25	
				08 Bond Funding												
Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$73,030.00	\$100,000.00	\$0.00	\$173,030.00	\$173,030.00		\$173,030.00	100%	\$0.00	\$0.00					
<b>Total Project Cost</b>								Remarks: Design for erosion repair and Erosion and Sediment Controls completed in house March 2013. Estimate obtained from contractor. Requested permission from DC Water to complete work within their sanitary sewer easement March 2013. DC Water requested pre and post condition CCTV survey of pipe sections. Staff contacted 3 CCTV survey providers. All declined to do the work due to access issues. DC Water agreed to allow staff to design a pipe crossing in lieu of CCTV survey for inaccessible sections. Staff contacted Burgess and Niple for proposal for CCTV survey and pipe crossing design. Proposal accepted and CPA issued September 2013. Delay in due to technical issues and weather delayed CCTV survey. Survey Completed in March 2014. Provided CCTV survey and structural utility crossing design to DC Water in April 2014. DC Water completed initial review and provided comments in July 2014. Second CPA with Burgess and Niple required for additional design. DC Water provided direction to proceed with the project. Negotiating a cost proposal to complete the work. Purchase Order approved. Contractor mobilized on site. Construction Complete May 2015. Last report.								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranes-ville	Great Falls Nike	Installation of Synthetic Turf Field in Partnership with Great Falls Lacrosse	Scope, design, and construct synthetic turf rectangular field #4.	Scope	2008 Bond/ Partnership	2		May-12	Jun-12	Mends-Cole	May-12	Jul-12	100%	3	-0.25			
				Design	2008 Bond/ Partnership	2		Jul-12	Aug-12	Mends-Cole	May-12	Aug-12	100%	4	-0.50			
				Construction	2008 Bond/ Partnership	4	C	Sep-12	Dec-12	Guzman	Aug-12	Nov-12	100%	4	0.00			
				08 Bond Funding														
				Other Funding(s)		Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
		\$575,000.00	\$0.00	\$250,000.00	\$825,000.00	\$ 4,387.00	\$ 58,454.00	\$ 62,841.00	8%	\$762,159.00	\$0.00							
<b>Total Project Cost</b>								Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued in August 2012. Project in the construction phase. Dec 2012 - Construction has been completed and small punch list remains. Project is under warranty. One year warranty inspection to be performed in November 2013. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Dranes- ville	Great Falls Nike	Infrastructure Completion	SWM facility, trails, transitional landscaping screening and streetlights.	Scope	2008 Bond	3		Jul-08	Sep-08	Sheikh	Jul-08	Sep-08	100%	3	0.00				
				Design		4		Oct-08	Jan-09	Sheikh	Oct-08	Jan-09	100%	4	0.00				
				Construction		11	C	Feb-09	Dec-09	Mends- Cole	Feb-09	Oct-09	100%	9	0.50				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$25,000.00	\$824,500.00	(\$34,619.00)	\$849,500.00	\$814,881.00	\$779,245.00	\$1,282.00	\$780,527.00	96%	\$34,354.00	\$0.00								
<b>Total Project Cost</b>					\$814,881.00		Remarks: January 2010 - Submitted for VDOT permit for trail installation. Provided payment to VA Dominion Power for street lighting. Awaiting plan revision approval to delete the curb and gutter in parking lot. Mar 2010 - Project will require VDOT Acceptance process. Meeting scheduled with DPWES Site Inspector April to finalize punch list. June 2010 - Waiting for VA Dominion Power to install street lights. Installation of VDOT trail to follow. Sept 2010 - Continue to wait for VA Dominion Virginia Power to install street lights. Next action to request proposal for installation of new asphalt trail. December 2010 - No change in project status. March 2011 - VA Dominion VA Power installed street lights. Asphalt trail required re-design due to Rt#7 road alignments. June 2011 RFP for trail issued and contract proposal under review for asphalt and stone dust trails. Sept 2011 - PO was issued and a pre-construction meeting was conducted. Work is underway to construct the asphalt/stone dust trails. Dec 2011 - Trail improvements underway. March 2012 Trail improvements have been completed. Staff is working with LDS and VDOT to secure final inspection approvals. VDOT Initial Street Acceptance Package was approved January 2013. Park Authority is coordinating with the County Inspector to begin the process of preparing the Letter 18 to close the site plan. The Park Authority is in the process of completing the As-Built Survey, having property corners staked, and landscape plantings installed in order to comply with County Inspector comments. Project completed and ready for final release from Bonds & Agreements on 4/2/14. DPWES closed out the Development Agreement on April 2, 2014. Last Report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranes- ville	Riverbend	Clarks Branch Bridge	90' bridge over Clarks Branch.	Scope	MDS Grant	7		Dec-07	Jun-08	Cronauer	Dec-07	Sep-08	100%	10	-0.75			
				Design	2004 Bond	10		Jul-08	Apr-09	Cronauer	Nov-08	Mar-09	100%	5	1.25			
				Construction	2008 Bond	6	C	Jul-09	Dec-09	Cronauer	Jun-09	Dec-09	100%	6	0.00			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$200,000.00	\$512,451.00	(\$112,515.00)	\$269,340.00	\$369,874.00	\$239,240.16	\$0.00	\$239,240.16	65%	\$130,633.84	\$230,062.00							
<b>Total Project Cost</b>					\$599,936.00		Remarks: Contract Award to Harbor Dredge and Dock on June 22, 2009. Contractor mobilized, building permit obtained, bridge delivered on October 7, 2009. One month delay due to weather conditions. Substantial completion inspection held December 17, 2009. Final inspection January 21, 2010. Project is in one-year warranty phase. One Year Warranty inspection held on December 17, 2010. No issues. Final Report.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranes- ville	Spring Hill	Spring Hill RECenter Connector Trail	Asphalt 500' and bridge over existing footpath	Scope		3		Aug-09	Oct-09	Holley	Aug-09	Oct-09	100%	3	0.00			
				Design		5		Nov-09	Apr-10	Holley	Nov-09	Apr-10	100%	6	-0.25			
				Construction	2008 Bond	2	C	May-10	Jun-10	Holley	May-10	Jun-10	100%	2	0.00			
				08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$0.00	\$0.00	\$112,515.00	\$112,515.00	\$112,514.88	\$0.00	\$112,514.88	100%	\$0.12	\$0.00								
<b>Total Project Cost</b>					\$112,515.00		Remarks: Project was completed using the County open end contract for paving. Final report.											

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Dranes-ville	Spring Hill RECenter	Parking Lot Renovation	Design and construction a new RECenter entrance from Lewinsville Road, close entrance from Artnauman Court, add 260 new parking spaces, repave existing parking lot and provide LID stormwater facilities, sidewalks and landscaping.	Scope	2008 Bond	6		Oct-08	Mar-09	Villarroel	Jul-08	Jan-10	100%	18	-3.00				
				Design			18		Apr-09	Sep-10	Villarroel	Feb-10	Jul-10	100%	6	3.00			
				Construction			18	C	Oct-10	Mar-12	Hardee	Aug-10	Jul-11	100%	12	1.50			
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$95,000.00	\$1,935,150.00	\$494,538.00	\$2,027,460.00	\$2,524,688.00	\$2,142,705.00	\$841.00	\$2,143,546.00	85%	\$381,142.00	\$0.00								
<b>Total Project Cost</b>					\$2,524,688.00		Remarks: Notice to Proceed was issued on August 11, 2010. The contractor has completed the Storm Water Management Pond. Construction of the parking lot improvements is proceeding in phases to allow for adequate parking for RECenter programs and activities. The two underground stormwater storage facilities have been installed. Sidewalk, light pole foundations and curb and gutter work is proceeding. Parking lot base stone has been placed and asphalt paving will start within the next two weeks. Delivery of parking lot lights may be impacted by availability of products shipping from Japan. Project reached substantial completion on July 22, 2011. Remaining landscaping work will not be performed until hot weather ends this fall. All punchlist items have been corrected and the project is now under warranty. One-Year warranty inspection was held and the list of deficiencies was sent to the contractor with the work being scheduled for September 2012. The Park Authority will be partnering with Mclean Youth Association to upgrade the condition of Field #4 to improve playing conditions. This will be completed in fall 2012. In September 2012, DPWES completed the construction of the new park entrance on Lewinsville Rd. funded by the Park Authority. This includes new pavement width to Lewinsville Rd., striping to create a bicycle lane, and a new asphalt trail along Lewinsville Rd. A new traffic signal that controls movements in and out of the park and Spring Hill Elementary School, directly across the street from the park, is now operational. A pedestrian crossing is included at the new park entrance. Staff has installed new stop signs, and speed humps to deter cut-through traffic. Staff is developing a plan to connect a sidewalk from the new park entrance to the RECenter. Existing trails needing repair along Lewinsville Road and Spring Hill Road will be reconstructed after the RECenter Expansion Project is completed. Last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranes-ville	Spring Hill RECenter	RECenter Expansion	Expand the RECenter to include a new larger fitness room, additional multipurpose rooms, a new gym and related site improvements.	Scope	2008 Bond	6		Aug-11	Feb-12	Villarroel							
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarroel							
				Construction	TBD												
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$0.00	\$727,500.00	(\$727,500.00)								\$0.00						
<b>Total Project Cost</b>					\$0.00		Remarks: Dec 2010 - Mclean Community Center has shown no further interest in partnering with Park Authority for construction of Gym. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranes-ville	Spring Hill RECenter	RECenter Expansion	RECenter expansion to include fitness space, multipurpose space, and a gym (design only).	Scope	2008 Bond	6		Aug-11	Feb-12	Villarroel	Aug-11	May-12	100%	10	-1.00		
				Design	2008 Bond	12	C	Feb-12	Feb-13	Villarroel	Jan-12	Jun-13	100%	18	-1.50		
				Construction													
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$0.00	\$0.00	\$600,000.00	\$600,000.00		\$272,003.00	\$309,634.00	\$581,637.00	97%	\$18,363.00	\$0.00						
<b>Total Project Cost</b>					\$600,000.00		Remarks: Project Team has met on several occasions to develop the programming needs for the new expansion and renovation of existing space. The consultant submitted a fee proposal and following negotiations an acceptable fee proposal was submitted. A Contract Project Assignment has been issued to the Hughes Group Architects (HGA). The kick-off meeting was held in January 2012 to review the program and concept plans. HGA submitted concept plans on 01/18/12. Staff approved a concept plan and provided comments. HGA was directed to proceed to schematic plan development. Schematic plans were submitted on 03/30/12. Project Team met on 04/09/12 to review the schematic plans. Schematic plans were reviewed and approved with comments. HGA submitted a materials and color layout and a LEED checklist. Staff provided comments and HGA provided a revised plan which was approved by staff. The PAB approved the project scope in May 2012. HGA submitted design development plans in July 2012 for the project team to review. HGA was directed to proceed to Construction Document phase. 50% plans will be presented to the project team in October 2012. The site plan was submitted for approval by Fairfax County. First submission comments have been received. The most significant comment is in regard to the installation and/or replacement of street lights on Lewinsville Rd., Spring Hill Rd., and Artnauman Dr. Staff will be requesting a waiver to omit installation of street lights on Artnauman Ct. since the upper entrance has been closed and the lower access is an exit only. The street light waiver for Artnauman Ct. has been approved. The Building Plans have been submitted for permit review and the consultant is preparing responses for 2nd submission. Site Plan has been approved. Building Permit will be released after Critical Structures Meeting is held. Bid opening is scheduled for July 25, 2013. Construction status to be reported separately as 2012 Park Bond project. Last report.										

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax Park	Core Area Picnic Shelter-Phase 2B	Design and construct rentable lake front picnic shelters.	Scope	2004 Bond	18		Jul-07	Dec-08	Villarreal	Jul-07	Jan-09	100%	18	0.00	
				Design		9		Jan-09	Sep-09	Villarreal	Jan-09	Feb-09	100%	2	1.75	
				Construction	2008 Bond	12	C	Oct-09	Sep-10	Lynch	Mar-09	Dec-09	100%	10	0.5	
				08 Bond Funding												
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$450,000.00	\$0.00	\$1,111,000.00	\$849,900.00	\$609,041.56	\$0.00	\$609,041.56	72%	\$240,858.44	\$327,600.00					
<b>Total Project Cost</b>					<b>\$1,177,500.00</b>		Remarks: The project is complete and closed. This is the final report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax	Skate Park	Scope, design, and construct a concrete skate park.	Scope	2008 Bond	6		Jul-11	Dec-11	Fruehauf	Jun-11	Oct-11	100%	5	0.25	
				Design	2008 Bond	6		Jan-12	Jun-12	Fruehauf	Nov-11	Jun-12	100%	8	-0.5	
				Construction	2008 Bond	6	C	Jul-12	Dec-12	Fruehauf	Jul-12	Oct-12	100%	4	0.5	
				08 Bond Funding												
	Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
		\$449,100.00	\$0.00	\$1,176,600.00		\$226,379.00	\$864,712.00	\$1,091,091.00	93%	\$85,509.00	\$0.00					
<b>Total Project Cost</b>					<b>\$1,176,600.00</b>		Remarks: A purchase order has been issued to GameTime / Spohn Ranch Skate Parks to provide design and installation services under the U.S. Communities contract with Fairfax County . Park Authority sponsored a design forum in June 2011 with Spohn Ranch Skate Parks to solicit ideas of the skate and bike community. Staff has issued a Contract Project Assignment to a Civil Engineering Consultant for engineering services to include preparation of permit documents. Staff has evaluated various sites to determine the appropriate location for the facility. A site located adjacent to the existing athletic fields has been selected. A second design forum was held on October 27, 2011 with Spohn Ranch to finalize the skate park design. The site plan has been submitted to DPWES for review. Following the public meeting, Spohn Ranch requested permission to prepare a revised layout due to design and cost constraints of the current design. Spohn Ranch presented a revised plan, however the Project Team has requested revisions to the plan to add 1000 square feet of skate surface. GameTime submittea a final plan and cost proposal for the demolition, site grading, utility installation, shade structures, and skatepark . A Purchase Order was issued to GameTime in June 2012 for construction of all phases of the skate park and construction is underway. Construction of the concrete skate features and the concrete flat skate slab were completed in September. Site work to grade the site, install top soil, assemble the two shade structures, install the concrete shelter slab, concrete sidewalk, accessible parking spaces, gravel parking lot, gravel access road, and rain garden are on-going. A bid for installation of sod and landscape planting was advertised in September 2012. Denison Landscape Inc. was the successful bidder. Work was complete on October 20, 2012. A ribbon cutting ceremony was held on October 27, 2012. Staff is working with the lighting manufacturer to re-use the existing lights from the Lewinsville Park Athletic Field Renovation project to install a lighting system at the skate park. Light poles and equipment will be delivered to Lake Fairfax on July 26, 2013. Installation of the light system will be completed by end of October 2013. Final report.									



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Lake Fairfax	Replacement of 3 Restroom Facilities for ADA Compliance	Scope, design, permit, and construct restroom facilities at RV, Family Camping, and Picnic Area. Design only.	Scope	2008 Bond	5		May-11	Nov-11	Duncan	Jul-11	Feb-12	100%	8	-0.75		
				Design	2008 Bond	12	C	Dec-11	Oct-12	Duncan	Dec-11	Apr-13	100%	16	-1.00		
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$162,000.00	\$0.00	\$150,000.00	\$312,000.00			\$274,776.00	\$20,659.00	\$295,435.00	95%	\$16,565.00	\$0.00		
<b>Total Project Cost</b>							\$312,000.00			Remarks: June 2012 - PAB approved the Scope for Bath House "A" in Feb. 2012. Site permit drawings and building permit approved Fairfax County. Project has been bid and construction contracts have been executed. Notice-to-Proceed has been issued for Bathroom "A" and construction is scheduled to begin August 2012 and Completed in March 2013. September 2012 - Bathroom "A" is in construction phase. Restroom "B" and Bathroom "C" are currently in the scope/design phase. Scope for both Restroom "B" and Bathroom "C" will be brought before the PAB for approval once construction funding is identified. December 2012 - Bathroom "A" is under construction. Restroom "B" plans have been submitted for MSP. Restroom "B" is unfunded at this time. Bathroom A construction is substantially complete as of April 26, 2013. The project is in its 1 year warranty stage. Restroom B and Bathroom C designs are 100% complete. Project will be bid in accordance with ADA project funding schedule. Construction is scheduled for FY2017. Last report.							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Lake Fairfax	Expand Watermine	Expand Watermine to include activities for teens (design only).	Scope	2008 Bond	6		Aug-11	Feb-12	Emory	Jan-12	Mar-13	100%	14	-2		
				Design	2008 Bond	12	C	Feb-12	Feb-13	Emory	Apr-13	May-14	100%	13	-0.25		
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$0.00	\$400,000.00	\$400,000.00			\$28,690.00	\$2,490.00	\$31,180.00	8%	\$368,820.00	\$0.00		
<b>Total Project Cost</b>							\$400,000.00			Remarks: The Project Team has recommended that an analysis be conducted to determine the validity of the 2003 recommendations for expansion. A Request for Proposal was issued to the consultant to obtain services to complete the analysis. A Contract Project Assignment was issued to Burgess & Niple (B&N) for the initial feasibility study of the project. A report has been issued by the subconsultant Ballard/King that includes recommendations for improving the facility. A project team meeting is scheduled for July to discuss the recommendations. The project team reviewed the draft report and requested revisions to include an analysis of the 2003 recommendation, modifications to the demographics, reduction in elements to improve the 2-5 age group play events, increase in elements to encourage use by 10-14 age group. The final draft report was submitted in October 2012. A second Contract Project Assignment was issued to Burgess & Niple to prepare two concept plans. B&N will be working with Water Technologies Inc. to develop the plans and cost estimates. The project team reviewed and approved the final concept plan. A meeting has been scheduled with the Health Department on January 10, 2013 to review the plan. After consideration of the concept plan, the Health Dept has agreed to allow a remote restroom and showers as well as an increase in bather occupancy load for the area of expansion. DPWES Storm Water Planning Division is considering funding some improvements for capturing additional runoff and improving infiltration of storm water. A Contract Project Assignment has been issued to Burgess & Niple to proceed with the design portion of the work. Survey and geotechnical investigation work will proceed during March 2013. Survey and geotechnical investigation resulted in some modifications to the schematic plan layout. Design Development Plans will be submitted by end of July 2013. Construction status to be reported separately as a 2012 Park Bond project. Project team is currently reviewing the 95% submittal. The site plan first submission was submitted on 12/24/13 for LDS review. The Geotechnical Report has been approved. Site Review has given 1st submission comments and those comments are being addressed. The Building Permit Plans were submitted to the Health Department on 2/26/14 and are under review. Project was advertised for competitive bid in May 2014. Bids were opened on July 8, 2014 and the County Attorney determined that the lowest bid was non-responsive. The second lowest bid exceeded the available funding, so the project will be re-bid in August 2014. Bids were opened on September 15, 2014 with Schiebel Construction as the apparent lowest bidder in the amount of \$4,429,000. Last report. Construction progress reported in 2012 Park Bond report.							

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Lee	Amberleigh	Grouped Trails: Island Creek at Amberleigh Park	Asphalt 2600' new trail. Construction Access/VDOT ROW	Land Acquisition	2008 Bond	9		Nov-11	Jul-12								
				Scope	2008 Bond	6	C	Aug-10	Jan-11	McFarland	Sep-10	Dec-10	100%	4	0.5		
				Design	2008 Bond	9		Feb-11	Oct-11								
				Construction	2008 Bond	10		Aug-12	May-13								
				08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation		
				\$0.00	\$330,000.00	\$0.00									\$330,000.00		
<b>Total Project Cost</b>							\$330,000.00			Remarks: Grouped Trails was approved by the PAB for scoping on March 24, 2010. Due to cash flow for park bond sales, funds for this project not available until 2011. Due to site conditions, project not feasible within current budget and timeline. Staff seeking substitute project. Funds transferred to Chessie's Trail project in Lee District Park. Last report.							

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

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

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

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

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Pinecrest Golf Course	Lower Pond Dam Repair and Stream Restoration	Repair of the lower pond spillway structures and restoration of the stream segment between the upper and lower ponds.	Scope						Hardee							
				Design	2008 Bond	36		Jan-09	Dec-11	Sheikh	Jan-09	Jan-12	100%	37	-0.25		
				Construction	2008 Bond	15	C	Jan-13	Mar-14	Hardee	Sep-12	Dec-13	100%	18	-0.75		
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$0.00	\$0.00	\$1,000,000.00														
<b>Total Project Cost</b>					<b>\$1,000,000.00</b>	Remarks: Project design work has been completed. Finalizing permit approvals and preparing bid documents. Construction start revised to July 2017 due to cash flow. Included in the CIP. 07/10/13 As a result of heavy rains the dam is failing and has been put back on the list as an emergency repair project. A temporary bridge to carry golf course traffic is currently being installed by Area 2, Mobile and Pinecrest Staff. Heavy rains in spring 2013 have caused the dam to fail and temporary repairs are no longer viable. Staff is soliciting cost proposals to begin permanent repairs in August 2013. Maintenance repairs started in September 2013 and are currently underway. The demolition has been completed and the new riser, pipes and headwall have been installed. Backfilling operations started the first week of October 2013. Scheduled completion is November 2013. Substantial completion meeting was held on December 3, 2013. Project is now under one year warranty. Warranty inspection will be conducted in November 2014. Final report.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mt. Vernon	Mt. Vernon District	RECenter Renewal Aquatics Area	Renovation of Aquatics Area including natatorium systems replacement	Scope	2008 Bond	12		May-13	May-14	Inman	Aug-13	Nov-15	100%	40	-7		
				Design	2008 Bond	12	A	Dec-15	Nov-16	Hardee	Dec-15		10%				
				Construction	2008 Bond			TBD	TBD	TBD							
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
		\$727,500.00		\$727,500.00													
<b>Total Project Cost</b>					<b>\$727,500.00</b>	Remarks: 1/11/16 Design phase started and further testing and inspections are being performed to complete conceptual design. March 2016: project on hold until Mt. Vernon RECenter Feasibility Study is completed. Last report.											

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

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

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

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Provi-dence	Oak Marr	Oak Marr RECenter Natatorium Lighting and Skylight Renovation		Scope	2008 Bond	2		Apr-11	May-11	Hardee	Apr-11	May-11	100%	2	0.00				
				Design		2		Jun-11	Jul-11	Hardee	Jun-11	Jul-11	100%	2	0.00				
				Construction		3	C	Aug-11	Oct-11	Hardee	Aug-11	Oct-11	100%	3	0.00				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$0.00	\$345,000.00	\$345,000.00		\$268,321.00	\$256,621.00	\$524,942.00	152%	-\$179,942.00	\$0.00								
<b>Total Project Cost</b>					<b>\$345,000.00</b>	Remarks: The lighting and skylights in the natatorium have been replaced and a substantial completion inspection was held for that phase of the project. The punch list has been addressed and the project is in the warranty phase. Last report.													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Provi-dence	Oak Marr	Oak Marr RECenter - Expand Fitness Area	Rec Center expansion to provide larger fitness center. Design only.	Scope	2008 Bond	6		Aug-11	Feb-12	Inman	Aug-11	May-12	100%	10	-1.00				
				Design	2008 Bond	12	C	Feb-12	Feb-13	Inman	Feb-12	Jan-13	100%	12	0.00				
				Construction															
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$0.00	\$450,000.00	\$450,000.00		\$233,297.00	\$199,298.00	\$432,595.00	96%	\$17,405.00	\$0.00								
<b>Total Project Cost</b>					<b>\$450,000.00</b>	Remarks: Sept 2011 - Project team assembled. RFP issued to design consultant. Jan 2012 - Consultant kickoff on Nov 2011. Concept Design and Schematic design options completed Jan 2012. March 2012 - Design Development mid-point meeting scheduled for 4/13/2012. June 2012 - 50% Project Completion design documents submitted. September 2012 - 95% Project Completion design documents submitted and under review by Project Team. Site Plan and Building Permit Plans being anticipated to be submitted in October. December 2012 - Construction documents are 97% complete and be ready for bidding in April 2013. Permit plans have been submitted for MSP and Building Permit. Mar 2013 - Project in the bidding phase. Anticipate construction NTP May 2013. Construction status to be reported separately as a 2012 Park Bond project. Last report.													



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Provi- dence	Oak Marr	Athletic Field Lighting Field #1 & #2	Scope, design, permit and install athletic field lighting on fields #1 & #2.	Scope	2008 Bond	3		Jul-10	Sep-10	Li	Mar-11	Jun-11	100%	4	-0.25				
				Design		5		Oct-10	Feb-11	Li	Jun-11	Sep-11	100%	4	0.25				
				Construction		7	C	Mar-11	Sep-11	Li	Oct-11	Jul-12	100%	10	-0.75				
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$451,536.00	\$0.00	\$451,536.00		\$321,609.00	\$8,824.00	\$330,433.00	73%	\$121,103.00	\$0.00								
<b>Total Project Cost</b>					<b>\$451,536.00</b>		Remarks: Anticipate project startup in Nov. 2010. Mar 2011 - Project team assembled. Meeting with consultant to review RFP. Anticipate start of scope/design phase April 2011. Construction to be completed Nov 11 - Mar 12. June 2011 - Concept plan layout approved for two full size fields by project team and Providence Supervisor Athletic Team Task Force. Design documents underway. Sept. 2011 PAB approved scope September 2011. Project in the bidding phase. Dec 2011 - Contract Award was approved Dec. 2011. NTP will be issued in Jan. 2012. March 2012 project in construction phase. June 2012 project in construction phase. September 2012 - Substantial Completion Inspection held in August 2012. Punchlist work underway. December 2012 - Punchlist work completed. Project in 1 year warranty phase. Wanrranty phase is completed. Last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Provi- dence	Oak Marr	Synthetic Turf Conversion Field #1 & #2	Scope, design, permit and install synthetic turf on field #1 & #2	Scope	2008 Bond	4		Jul-10	Oct-10	Mends-Cole	Mar-11	Feb-12	100%	4	0.00				
				Design	2008 Bond	7		Nov-10	Jul-11	Mends-Cole	Jun-11	Feb-12	100%	9	-0.50				
				Construction	2008 Bond	5	C	Jun-12	Oct-12	Guzman	Feb-12	Jul-12	100%	6	-0.25				
					08 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$19,500.00	\$1,689,740.00	\$0.00	\$1,709,240.00		\$1,500,089.00	\$101,470.00	\$1,601,559.00	94%	\$107,681.00	\$0.00								
<b>Total Project Cost</b>					<b>\$1,709,240.00</b>		Remarks: December 2010 - Anticipate project startup in February 2011 for concept layout of fields and lighting. Mar 2011 - Project team assembled. Meeting with consultant to review RFP. Anticipate start of scope/design phase April 2011. June 2011 - Concept plan layout approved for two full size fields by project team and Providence Supervisor Athletic Team Task Force. Design documents underway. Sept 2011 Scope Approval scheduled to go before the PAB Nov. 2011. Anticipate construction in May 2012. Dec. 2011 - Project in for site plan permit approval. RFP was issued in Dec. to open-end contract vendor Atlas Track. Contract Award phase underway. March 2012 Project in construction phase. June 2012 - Project in construction phase. September 2012 - Substantial Completion Inspection held in August 2012. All Punchlist work has been completed. Last report.												

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Provi- dence	Providence RECenter	Mechanical System Renovation	Replace 1-multizone unit, 3-rooftop units, 1-DX unit, and related piping and controls.	Scope	2008 Bond	6		Jul-08	Dec-08	Hardee	Jul-08	Feb-09	100%	8	-0.5				
				Design		3		Jan-09	Mar-09	Hardee	Mar-09	Aug-09	100%	6	-0.75				
				Construction		14	C	Apr-09	Nov-10	Hardee	Jul-09	Oct-10	100%	20	-1.5				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$62,000.00	\$1,935,150.00	(\$820,000.00)	\$1,138,000.00	\$684,201.00	\$700,500.26	\$913.90	\$701,414.16	103%	-\$1,213.16	\$492,949								
<b>Total Project Cost</b>				<b>\$1,177,150.00</b>			Remarks: The project reached substantial completion on October 17, 2010, and is currently in the one year warranty period. The one year warranty inspection was held in October 2011. Final report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Provi- dence	Providence RECenter	Repair of Structural Damage	Design and construct repairs to the steel rigid frame roof girders located over the pool area.	Scope	2008 Bond	6		Dec-11	May-12	Hardee	Dec-12	May-12	100%	6	0.00				
				Design	2008 Bond	5		Jan-12	May-12	Hardee	Jan-12	May-12	100%	5	0.00				
				Construction	2008 Bond	4	C	Jun-12	Sep-12	Hardee	Jun-12	Sep-12	100%	4	0.00				
				08 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation					
	\$0.00	\$0.00	\$662,000.00	\$662,000.00		\$588,470.00	\$0.00	\$588,470.00	89%	\$73,530.00	\$0.00								
<b>Total Project Cost</b>				<b>\$662,000.00</b>			Remarks: Structural damage to the 5 rigid steel frame members above the pool at Providence RECenter was discovered during the investigation of the earthquake damage that occurred in August 2011. SWSG PC designed the addition of 32 tons of steel to reinforce the roof to comply with the snow load requirements of the current edition of the International Building Code. The Matthews Group was hired to complete the structural repair work under the County's job order contract. Work began on September 4th and reached substantial completion on September 30th. Warranty Phase through September 2013. Last Report.												

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Spring-field	Rolling Valley West	Athletic Field Lighting and Site Lighting Phase II	Replacement of athletic field and site lighting.	Scope	2006 Bond	3		Apr-11	Jun-11	Li	Apr-11	May-11	100%	2	0.25	
				Design		3		Jul-11	Sep-11	Li	Jun-11	Jul-11	100%	2	0.25	
				Construction	2008 Bond	6	C	Oct-11	Mar-12	Li	Aug-11	Mar-12	100%	10	-1.00	
				08 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation						
	\$0.00	\$0.00	\$235,000.00	\$235,000.00		\$218,907.00	\$2,354.00	\$221,261.00	94%	\$13,739.00	\$0.00					
<b>Total Project Cost</b>					<b>\$235,000.00</b>		Remarks: September 2011 - Contract Award approved by PAB Sept. 2011 - NTP issued Oct. 2011 Dec. 2011 - Project in the construction phase. Anticipate completion in early Feb. 2012. March 2012 SCI held in March, punchlist work underway. June 2012 - Punchlist work complete. Project in 1 yr. warranty phase. December 2012 - Warranty inspection conducted. This will be the last report for this project.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Spring- field	Twin Lakes Golf Course	Reconstruct North Dam Embankment & Outlet Structures	Design and reconstruct the north lake dam embankment and outlet structure.	Scope	2004 Bond	16		Jul-06	Nov-07	Lehman	Jul-06	Dec-07	100%	18	-0.50			
				Design		28		Dec-07	Mar-10	Sheikh	Jan-08	Jun-10	100%	30	-0.50			
				Construction	2008 Bond	18	C	Oct-12	Mar-13	Lynch	Jul-10	Jan-12	100%	19	-0.25			
					08 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation				
	\$533,773.00	\$1,746,000.00	(\$154,059.00)	\$2,279,773.00		\$1,729,315.00	\$22,166.00	\$1,751,481.00	77%	\$528,292.00	-\$154,059.00							
<b>Total Project Cost</b>					<b>\$2,125,714.00</b>		Remarks: Staff is working with a consultant who is preparing technical documents required by the Virginia Department of Conservation & Recreation in order to obtain an operation and maintenance permit for the North Lake. O&M permit is anticipated to be received by September 2013. DCR issued the North Lake O&M permit. Last report.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Spring- field	Twin Lakes Golf Course & Clubhouse	Golf Course/Clubhouse Expansion	Enlarge Oaks Room for additional dining capacity. Design only.	Scope	2008 Bond	6		Aug-11	Feb-12	Inman	Jul-11	Mar-12	100%	8	-0.50		
				Design	2008 Bond	12	C	Feb-12	Feb-13	Inman	Feb-12	Jan-13	100%	12	0.00		
				Construction													
					08 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 08 Bond Allocation			
	\$0.00	\$0.00	\$154,059.00	\$154,059.00		\$73,521.00	\$62,474.00	\$135,995.00	88%	\$18,064.00	\$0.00						
<b>Total Project Cost</b>					<b>\$154,059.00</b>		Remarks: September 2011 - Project Team has been assembled. RFP to Design Consultant issued October 2011. January 2012 - Schematic design concepts presented December 2011. Concept pricing in progress. Scope to PAB for approval in Feb. 2012. March 2012 - 40% submission provided comments returned. June 2012 - Site and Buildings Permits in review process. 95% Construction Documents submitted. September 2012 - 1st submission of permit comments being addressed and prepared for resubmittal for both Site and Building Permits. December 2012 - Site Plan and Building Permit plans were re-submitted for approval. Consultant and staff finalizing bid set of documents. Anticipate bidding this project end of January 2013. Mar. 2013 project has been bid and contract awarded. NTP issued and construction to commence April 22, 2013. Construction status to be reported separately as a 2012 Park Bond project. Last report.										

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

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

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Timber Ridge	Park Development Proffer	Athletic Field Lighting for three diamond fields	Scope		3		Jan-13	Mar-13	Mends-Cole	Sep-12	Feb-13	100%	5	-0.5		
				Design		3		Jan-13	Mar-13	Mends-Cole	Mar-13	May-13	100%	2	0.25		
				Construction	2008 Bond	15	C	Apr-13	Jun-14	Li	Jul-13	Feb-14	100%	8	1.75		
				<b>08 Bond Funding</b>													
				<b>Other Funding(s)</b>	<b>Original Amount</b>	<b>Debit/Credit</b>	<b>PAB Approved Cost</b>	<b>Revised Funding</b>	<b>Expenditure to Date</b>	<b>Reservation/Encumbrance</b>	<b>Total Cost to Date</b>	<b>% Expended to Date</b>	<b>Balance of Project Funding</b>	<b>Balance 08 Bond Allocation</b>			
				\$283,360.00	\$0.00	\$86,640.00	\$370,000.00	\$370,000.00			\$ 359,775.00		\$10,225.00	\$0.00			
<b>Total Project Cost</b>				<b>\$370,000.00</b>			Remarks: The project involves the installation of field lighting to two proffered 60' diamond fields and a 90' proffered diamond field. The project scope was approved by PAB on March 13, 2013. A RFP was issued to MUSCO Sports Lighting to provide turnkey design/build services under the TIPS/TAPS open-end purchasing system. The Purchase Request was approved on March 28, 2013. Installation of the field lighting commenced in July 2013 as part of the ongoing Sully Highlands park development. Sports lighting installation was completed in February, 2014. Lighting test performed on April 17, 2014. Project Warranty Phase through February 2015. Warranty is completed. Last Report.										
<b>Completed Projects - Subtotal</b>					<b>\$54,486,001.00</b>												
<b>2008 Bond Program Total</b>					<b>\$66,327,215.00</b>												

**Planning & Development Division**

**(2012 Bond Funded Projects)**

Fourth Quarter CY 2017

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

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

FY 2018 Work Plan (7/2017 - 6/2018)											Actual					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Masterbrook Grant		Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$300,000.00	\$0.00										\$300,000.00
<b>Total Project Cost</b>				<b>\$300,000.00</b>			Remarks:									
Countywide	Countywide	Signage and Branding		Scope	2012 Bond	24	A	Jul-13	Jul-15	Park Services						
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$400,000.00	\$0.00										\$400,000.00
<b>Total Project Cost</b>				<b>\$400,000.00</b>			Remarks:									
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf	For existing facilities.	Construction	2012 Bond	60	A	Jul-14	Jul-19	Majidian						
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$700,000.00	\$0.00	\$700,000.00				\$ 637,260.05	\$ -	\$ 637,260.05	91%	\$62,739.95	\$0.00
<b>Total Project Cost</b>				<b>\$700,000.00</b>			Remarks: Dec. 2017 - Various projects completed.									
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf	Stewardship	Construction	2012 Bond	60	A	Jul-14	Jul-19	Majidian						
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$300,000.00	\$0.00					\$ -				\$0.00	\$300,000.00
<b>Total Project Cost</b>				<b>\$300,000.00</b>			Remarks:									
Countywide	Countywide	Land Acquisition as approved by PAB in LA Work Plan		Land Acquisition	2012 Bond	60	A	Jul-13	Jul-18	McNeal	Jul-13					G
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00				\$ 3,289,001.00	\$ -	\$ 3,289,001.00	66%	\$1,710,999.00	\$0.00
<b>Total Project Cost</b>				<b>\$5,000,000.00</b>			Remarks: Acquisition of the Roat property.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD							
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$1,000,000.00	(\$26,514.00)										\$973,486.00	
<b>Total Project Cost</b>				<b>\$973,486.00</b>		Remarks:											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Countywide	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 Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$1,000,000.00	\$0.00										\$1,000,000.00	
<b>Total Project Cost</b>				<b>\$1,000,000.00</b>		Remarks:											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Various	Elevator and Pool Filter Replacements - Phase 1		Scope	2012 Bond	6		Jan-16	Jun-16	Emory	Jan-16	Jun-16	100%	6	0		
				Design	2012 Bond	6		Jul-16	Jan-17	Emory	Jul-16	Jan-17	100%	6	0		
				Construction	2012 Bond	6	W/C	Jul-17	Dec-17	Emory	Jul-17	Oct-17	100%	3	0.75	G	
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$720,000.00	\$0.00	\$396,800.00	<b>\$1,116,800.00</b>				\$846,202.30	\$143,475.87	\$989,678.17	89%	\$127,121.83	\$0.00	
<b>Total Project Cost</b>				<b>\$1,116,800.00</b>		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. Project is in the 1-year warranty period.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below		Scope	2012 Bond	66	A	Jul-13	Jan-19	Holsteen						G			
				Design	2012 Bond	69		Apr-14	Jan-20										
				Construction	2012 Bond	68		Apr-15	Dec-20										
				12 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$1,000,000.00		<b>\$1,000,000.00</b>								\$1,000,000.00	\$0.00			
<b>Total Project Cost</b>				<b>\$1,000,000.00</b>		Remarks: Completed Wakefield, Wickford Park, Surrey Square Park (3-25-15), Brookfield (Sep 2016), South Run June 2017, Hidden Pond (June 2017), Wilton Woods on hold, and Huntsman deferred, Wakefield June 2016. Last Report													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	Countywide	Grouped Playground Upgrade: South Run RECenter		Scope	2012 Bond	4		Nov-15	Feb-16	Holsteen	Nov-15	Apr-16	100%	6	-0.5				
				Design	2012 Bond	3		Mar-16	May-16	Holsteen	Apr-16	Feb-17	100%	3	0				
				Construction	2012 Bond	3	W/C	Jun-16	Aug-16	Holsteen	Mar-17	Jul-17	100%	3	0	G			
				12 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$500,000.00	\$0.00	<b>\$500,000.00</b>				\$ 408,069.88	\$ -	\$ 408,069.88	82%	\$91,930.12	\$0.00			
<b>Total Project Cost</b>				<b>\$500,000.00</b>		Remarks: Team Start-up memo complete. Scope item set for PAB 4-27-16. PAB approved. Construction underway. Anticipated completion by June 2017. Manufacture prod. delay. Shade permits complete 6-22-17, tot lot complete 6-25-17. Playground and Totlot completed June 2017. Project in the 1 yr. warranty phase.													

Phase	Actual	Actual vs. Planned



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)	Schedule Indicator
Countywide	Countywide	Grouped Playground Upgrade; Hidden Pond Park		Scope	2012 Bond	5		Jan-16	May-16	Villarreal	Dec-15	Apr-16	100%	5	0	
				Design	2012 Bond	3		Jun-16	Aug-16	Villarreal	May-16	Aug-16	100%	4	-0.25	
				Construction	2012 Bond	3	W/C	Oct-16	Dec-16	Villarreal	Mar-17	Jun-17	100%	4	-0.25	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$110,000.00	\$180,000.00	\$290,000.00		\$ 217,284.39	\$ 38,758.97	\$ 256,043.36	88%	\$33,956.64	\$0.00		
<b>Total Project Cost</b>				<b>\$290,000.00</b>		Remarks: Team Start-up memo complete. April scope item was submitted. This project will be completed in conjunction with the Shelter and Parking Lot Improvements project. Design and of equipment and layout has been completed by PT. PO issued to Gametime, Inc for the playground equipment. Playground installation scheduled to start in May 2017. Playground installation completed June 2017 with Shelter and Parking Lot improvement to follow. Punch List completed July 2017.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	A	Jul-13	Jul-18	Cronauer						G
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer						
				Construction	2012 Bond	78		Jan-14	Jun-20	Cronauer						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$2,200,000.00	\$0.00								\$2,200,000.00		
<b>Total Project Cost</b>				<b>\$2,200,000.00</b>		Remarks: out of 12 projects, 6 have been completed, 2 are in construction, 2 are in design or are waiting for additional funds for construction, and 2 have been eliminated. Unencumbered funds will be used to initiate unfunded projects.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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 - Design/permitting only	2,500 LF of 8' wide asphalt trail	Scope	2012 Bond	3		Sep-15	Nov-15	McFarland	Sep-15	Feb-16	100%	6	-0.75	
				Design	2012 Bond	17	A	Dec-15	Apr-17	McFarland	Mar-16		95%		G	
				Construction	2012 Bond			TBD	TBD							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$125,000.00	\$0.00	\$125,000.00		\$ 103,184.40	\$ 10,823.60	\$ 114,008.00	91%	\$10,992.00	\$0.00		
<b>Total Project Cost</b>				<b>\$125,000.00</b>		Remarks: Staff directed to apply for Recreational Trails Program grant for this project in August 2015. Staff awaited selection results prior to completing scope. Staff was notified in December 2015 that the project was not selected. Scope Board Item completed and approved in February 2016. CPA executed with Bowman Consulting in September 2016. 50% plans delivered on 12/6/16. Site review of alignment complete. Met with Heritage Square HOA in February 2017 and gave presentation on impact to neighborhood. HOA requested additional screening. Plans submitted to OSDS in September. LDS permit review in progress.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Eleanor C. Lawrence	Grouped Trails - per Trail Strategy Plan - Cabells Mill Connection	1,700 LF new asphalt trail and bridge - needs easement 1,000 LF asphalt trail improvements and pedestrian road crossing 2,200 LF asphalt paving on existing gravel trail	Scope	2012 Bond	3		Aug-16	Oct-16	Cronauer	Aug-16	Sep-16	100%	2	0.25	
				Design	2012 Bond	20		Nov-16	May-17	Govender	Oct-16	Jan-17	100%	4	4	
				Construction	2012 Bond	7	C	Jun-17	Dec-17	Govender	Feb-17	Jun-17	100%	5	0.5	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$598,000.00	\$0.00	\$598,000.00		\$ 129,518.00	\$ -	\$ 129,518.00	22%	\$468,482.00	\$0.00		
<b>Total Project Cost</b>				<b>\$598,000.00</b>		Remarks: VDOT approved location of road crossing to the Walney pond, Masterplan to be updated to reflect new crossing, unsafe crossing location at Cabells Mill to be closed; Executed PO and issued construction NTP in March 2017. Construction completion in June, 2017. Last Report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Frog Branch SV	Grouped Trails - per Trail Strategy Plan - Frog Branch SV		Scope	2012 Bond	1		Jun-17	Jul-17	Cronauer	Jun-17	Jul-17	100%	1		
				Design	2012 Bond	2		Aug-17	Sep-17	Cronauer	Jul-17	Sep-17	100%	2		
				Construction	2012 Bond	2	A	Oct-17	Dec-17	Cronauer	Oct-07	Dec-17	95%	2.5	1.25	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$	74,624.00	\$	-	\$	74,624.00	62%	\$45,376.00	\$0.00
<b>Total Project Cost</b>				<b>\$120,000.00</b>		Remarks: PAB Item approved in July. PO approved in Aug 2017. Construction started in Oct 2017 and substantially completed on December 1, 2017.										
Countywide	Long Branch SV	Grouped Trails - per Trail Strategy Plan - Trail Design		Scope	2012 Bond	6	A	Dec-17	May-18	McFarland	Dec-17		50%			G
				Design	2012 Bond	12		Jun-18	Jun-19	McFarland						
				Construction	2012 Bond	9		Jul-19	Mar-20	McFarland						
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$200,000.00	\$0.00	\$200,000.00			\$	-	\$	-	0%	\$200,000.00	\$0.00	
<b>Total Project Cost</b>				<b>\$200,000.00</b>		Remarks: Project scope evaluation and initiating the design phase is in progress										
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	A	Jan-17	Dec-17	Mahboob	Jan-18					G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$	227,080.00	\$	36,491.20	\$	263,571.20	18%	\$1,236,428.80	\$0.00
<b>Total Project Cost</b>				<b>\$1,500,000.00</b>		Remarks: Coordinating with DPWES Stormwater Planning Division for enhanced facilities. Feb 2015 - Project Team formation memo sent out. March 2015 - kick off team meeting held. Consultant preparing documents to vacate Guinea Road. June 2015 - Gametime working on playground design July 2015 - 50% plans received. Initial Skatepark layout received. August - Public meeting to be scheduled for Fall 2015. Further design work on hold until after meeting. Winter 2015 - Project on hold until Public Meeting is held on February 1, 2016 to share the 50% design drawings. February 2016 - Public Meeting held, no big issues came out of meeting. PAB scope approved in May 2016. Geotech work completed June 2016. 95% Design is due in August. 95% plans received September 2016. Plans submitted to county October 2016 as MSP. Due to RW/Comp plan comments from VDOT/FCD, plan revision required. Consultant authorized in March to proceed with plan revision and resubmit to LDS for permit. May 2017 - Waivers Submitted to FCDOT and VDOT. September 2017-staff working through FCDOT comments and waiver conditions with LDS. 2nd submission plan approved and bid period is anticipated in February 2018.										
Braddock	Wakefield	Cross County Trail- Pave trail in Wakefield	Pave 5,400 LF of existing gravel trail surface	Scope	2012 Bond	3		Apr-14	Jun-14	Govender	Aug-16	Jan-17	100%	3	0	
				Design	2012 Bond	7		Jul-14	Jan-15	Govender	Feb-17	Aug-17	100%	7	0	
				Construction	2012 Bond	6	A	Feb-15	Jul-15	Govender	Sep-17	Dec-17	100%	4	-2	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$200,000.00	\$400,000.00	\$0.00	\$600,000.00	\$	473,583.00		\$	473,583.00	79%	\$126,417.00	\$0.00	
<b>Total Project Cost</b>				<b>\$600,000.00</b>		Remarks: Public meeting to discuss project was held in October 2015 and met with public opposition. Staff addressed lifecycle cost issues and had meeting with Supervisor Cook on March 31, 2016, to get go-ahead to continue with project. Project assigned to Som Govender October 2016. Design was completed in July 2017. Construction completed December 2017.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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				TBD		TBD							
				Design													
				Construction													
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Original Amount	Debit/Credit												
\$0.00	\$1,000,000.00	\$0.00									\$1,000,000.00						
<b>Total Project Cost</b>				<b>\$1,000,000.00</b>			Remarks:										
Dranesville	Colvin Run Mill	Restoration of Miller's House	Restore the Miller's House	Scope	2012 Bond	9		Oct-14	Jun-15	Duncan	Oct-14	Nov-15	100%	12	-0.75		
				Design	2012 Bond	12		Jul-15	Jun-16	Lynch	Dec-15	Jun-16	100%	7	1.25		
				Construction	2012 Bond	7	W/C	Jul-16	Jan-17	Lynch	Feb-17	Jun-17	100%	7	0	C	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Original Amount	Debit/Credit												
\$0.00	\$665,000.00	\$0.00	\$665,000.00		\$ 608,419.00	\$ -	\$ 608,419.00	100%	\$56,581.00	\$0.00							
<b>Total Project Cost</b>				<b>\$665,000.00</b>			Remarks: September 2014 - Team Formation letter was issued. December 2014 - The Team has been formed and a Kickoff meeting will be scheduled for February 2015. March 2015 - RFP for design services has been issued to SWSG. Team met onsite with the consultant to in detail outline the project scope and the requirements. September 2015: SWSG consultants has prepared options for the proposed ADA access and the historic treatment of the main entrance into the house. The project team will review the options and determine which options will be including in the project scope and scope estimate. Schedule will be revised to determine project scope to PAB for approval. The project team has agreed with the priorities and SWSG Consultants has been directed to provide exterior concept drawings and a detailed cost estimate based on the priorities. It is anticipated that the project team will approve the scope and staff will take it to the PAB for Scope approval in November. PAB approved the scope in November and staff is working on addressing ARB's comments. March 2016: ARB has been scheduled for May 12 to be held at Colvin Run Barn. Design was completed in June and submitted for permit in July. Permit obtained in September. HITT contracted. Work to start in late Feb 2017. Work completed June 2017. Currently under Warranty period.										
Dranesville	Turner Farm	Observatory Structural Repairs Investigation	Structural, HVAC, & exterior improvements, Remote Operated Telescope Observatory	Scope		3	A	Jul-17	Sep-17	Rosend							
				Design													
				Construction													
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Original Amount	Debit/Credit												
\$0.00	\$150,000.00	\$0.00	\$150,000.00														
<b>Total Project Cost</b>				<b>\$150,000.00</b>			Remarks: Construction pending PAB determination on demolition versus repair. PAB Scope Approval February 2018. See 2008 Bond project for status of construction.										
Dranesville	Langley Forks	Athletic Field Upgrades	Upgrades to the existing athletic fields.	Scope		12		Jan-18	Jan-19	Mends-Cole							
				Design		18		Jan-19	Jul-20	Mends-Cole							
				Construction	2012 Bond												
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Original Amount	Debit/Credit												
\$0.00	\$500,000.00	(\$150,000.00)								\$350,000.00							
<b>Total Project Cost</b>				<b>\$350,000.00</b>			Remarks: Refer to project status under 2016 Bond Funded projects.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Riverbend	Outdoor Education Center		Design	2012 Bond	12	A	Jul-16	Jun-17	Lynch	Jul-16		50%			G		
				Construction	2012 Bond	18		Jul-17	Dec-18	Lynch								
				12 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
	\$320,710.00		\$320,710.00		\$ 132,275.17	\$ -	\$ 138,441.00	43%	\$182,269.00	\$0.00								
<b>Total Project Cost</b>				<b>\$320,710.00</b>				Remarks: Sept. 2017 - Project previously placed on hold for citizen input. Public Meeting scheduled for Feb. 2018. Site Permit is the process.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Riverbend	Outdoor Education Center Parking		Design	2012 Bond	12	A	Jul-16	Jun-17	Lynch	Jul-16		50%			G		
				Construction	2012 Bond	18		Jul-17	Dec-18	Lynch								
				12 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
	\$0.00	\$300,000.00	\$300,000.00		\$ -	\$ -	\$ -	0%	\$300,000.00	\$0.00								
<b>Total Project Cost</b>				<b>\$300,000.00</b>				Remarks: Sept. 2017 - Project previously placed on hold for citizen input. Scope Approval and Funding for new location anticipated in December 2017. Scope for the parking lot approved in Jan. 2018. Public Meeting scheduled for Feb. 2018. Site Permit is in process.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012 Bond	6		Jul-14	Dec-14	Duncan	Jul-14	May-15	100%	10	-1.00	
				Design		3		Jan-15	Mar-15	Duncan	Jun-15	16-Mar	100%	9	-1.50	
				Construction		12	W/C	Apr-15	Mar-16	Lynch	16-Apr	17-Mar	100%	9	0.75	G
				12 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation						
	\$1,180,619.00	\$0.00	\$1,180,619.00		\$ 1,174,391.00	\$ -	\$ 1,174,391.00	99%	\$6,228.00	\$0.00						
<b>Total Project Cost</b>				<b>\$1,180,619.00</b>				Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-SWSG and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. September 2015: The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2016. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A Pre-proposal meeting has been scheduled for April 13, 2016. July 2016 HITT proposal has been submitted reviewed and negotiated to reduce the cost proposal. Purchase Order has been sent to the Park Authority Director for signature. Construction is scheduled to start in August 2016. 10/13/16 Construction is underway. As part of the project RMD performed an archeology excavation once the floor was removed and discovered some artifact believed to be from the 1830's to 1850's. Demolition is ongoing. 12/13/16 Work is continuing with floor framing complete, masonry work on the exterior nearing completion, wall framing in progress and the garage addition underway. Anticipated completion by May 2017. House Project is Substantial Complete. Currently working under separate contract the ADA Access. Scheduled to complete May 2017. Work actually completed March 2017. Currently under Warranty period.								

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Lee District	Lee District Family Recreation Area - Phase 3	Prepare site and install new carousel	Scope	2012 Bond	6		Jul-14	Dec-14	Lynch	Jan-15	Jun-16	100%	18	-3.00	
				Design	2012 Bond	12		Jan-15	Dec-15	Lynch	Jun-16	Sep-16	100%	4	2.00	
				Construction	2012 Bond	15	W/C	Jan-16	Mar-17	Lynch	Oct-16	Jun-17	100%	4	2.75	G
				12 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation						
	\$0.00	\$1,065,000.00	\$0.00	\$1,065,000.00	\$ 1,015,431.89	\$ 40,000.00	\$ 1,055,431.89	99%	\$9,568.11	\$0.00						
<b>Total Project Cost</b>				<b>\$1,065,000.00</b>				Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. RFP to be sent to consultant by end of October 2015 to create documents needed for scope development. Consultant will be given Notice To Proceed in January 2016. Project team has reviewed and approved the Concept Plan. Scope approval scheduled for June 2016. Project elements purchased separately. Site and Building permit obtained. Fabrication of carousel continues. Site work has started. Scheduled to complete early Summer. Work complete and under warranty. Ribbon cutting was 07/08/2017. September 2017 - Project complete. awaiting security purchase and installation from POD \$40K.								

Actual vs.

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Mason	John C & Margaret White Gardens	Phase 1 - Build internal trail network and shelter	Design and construct a shelter and trail system	Scope	2012 Bond	8		Feb-15	Sep-15	Boston	Apr-15	Jul-16	100%	16	-2.00		
				Design	2012 Bond	9		Oct-15	Jun-16	Boston	Jul-16	Mar-17	100%	7	0.50		
				Construction	2012 Bond	12	W/C	Jul-16	Jun-17	Davis	Mar-17	Jul-17	100%	4	2.00	G	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$500,000.00	\$0.00	\$500,000.00		\$ 198,683.28	\$ -	\$ 198,683.28	40%	\$301,316.72	\$0.00			
<b>Total Project Cost</b>				<b>\$500,000.00</b>		Remarks: Project Team Kickoff meeting held July 16, 2015. Follow up meeting to determine scope October 14, 2015. Project is currently in scoping phase. Public Meeting Held at Supervisor Gross' office. Scope Approval July 2016. Natural & Cultural Resources Investigation and Management is in progress. July 2016 working with RMD to identify trail and hydrant locations. February 2017 - Trail work complete. Driveway repair is anticipated for completion in May. June 2017 - gravel placed on driveway. Asphalt drive paved in July 2017. Punch list completed July 2017. Project is currently in 1-yr warranty through July 2018.											
Mason	Pine Ridge	Convert to Synthetic Turf	Scope, design and convert existing rectangular field #6 to synthetic turf.	Scope	2012 Bond	3		Apr-15	Jun-15	Mends-Cole	Apr-15	Aug-15	100%	5	-0.50		
				Design	2012 Bond	8		Jul-15	Feb-16	Mends-Cole	Oct-15	Apr-16	100%	6	0.50		
				Construction	2012 Bond	6	W/C	Mar-16	Aug-16	Mends-Cole	Jun-16	Aug-16	100%	3	0.75	G	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$120,000.00	\$810,000.00	\$0.00	\$930,000.00		\$ 461,161.92	\$ 441,505.50	\$ 902,667.42	100%	\$27,332.58	\$0.00			
<b>Total Project Cost</b>				<b>\$930,000.00</b>		Remarks: Convert existing natural turf field to synthetic surface. Team formed, and working a prelim cost estimate. Team meeting at site with Consultant. Received Consultant Proposal September 17, 2015. Park Authority Board scope approval May 2016. Construction commenced in June 2015 and completed 9/2. Punch List is complete. Warranty phase through August 2017. Last Report.											
Mt. Vernon	McNaughton	McNaughton Fields	Renovate diamond fields and infrastructure. Construction only.	Scope													
				Design													
				Construction	2012 Bond	18	W/C	Nov-15	Apr-17	Emory	Sep-15	Nov-16	100%	15	0.75	G	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$392,037.95	\$4,000,000.00	\$0.00	\$4,392,037.95		\$ 4,318,829.57	\$ -	\$ 4,318,829.57	98%	\$73,208.38	\$0.00			
<b>Total Project Cost</b>				<b>\$4,392,037.95</b>		Remarks: Site Plan 1st submission review is complete by Fairfax County LDS. Burgess & Niple has received 2nd submission approval from outside agencies and will resubmit to Fairfax County LDS in early January 2015. Bids were opened on December 1, 2015 with Scheibel Construction as the low bidder. Notice to Proceed was issued on January 4, 2016 to begin the submittal process with construction scheduled to start February 1, 2016. Staff is coordinating new utility service with Dominion and Fairfax Water. Construction began on February 1, 2016 and is approximately 90% complete with sodding, landscaping, and parking lot construction ongoing. Staff is partnering with DPWES - Stormwater Planning to reforest the 55' electrical easement that will be vacated as part of the project. Construction is 90% complete with Substantial Completion scheduled for November 1, 2016. Substantial Completion was reached on November 1, 2016. Punchlist work is complete. Warranty inspection and punch list complete. Last report.											
Providence	Hartland Road	Hartland Road Prk - Develop Phase I	Community Park Improvements per Master Plan.	Scope		6	A	Jan-18	Jun-18	Rosend	Sep-17		25%			G	
				Design		6		Jul-18	Dec-18	Rosend							
				Construction		6		Jan-19	Jul-19	Rosend							
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$285,000.00	\$0.00	\$285,000.00		\$ 3,238.00	\$ 98,112.57	\$ 101,350.57	36%	\$183,649.43	\$0.00			
<b>Total Project Cost</b>				<b>\$285,000.00</b>		Remarks: Concept plan expected January 2018.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
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	A	Apr-17	Mar-18	Davis	Jan-18		5%			G		
				Other Funding(s)	12 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
	\$1,500,000.00	\$322,000.00	\$0.00	\$1,822,000.00	\$ 222,205.14	\$ 7,630.32	\$ 229,835.46	13%	\$1,592,164.54	\$0.00								
<b>Total Project Cost</b>				<b>\$1,822,000.00</b>		<p>Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range. Project team met with the consultant on site to discuss options within budget for improving drainage on the driving range. Site staff is visiting other driving range facilities to evaluate some of the options that were discussed. The consultant is preparing a conceptual plan for improvements to the driving range based on input from the project team. A golf course consultant was hired to prepare a concept plan and preliminary cost estimate for the improvements to the driving range based on input from the project team. Concept Plan is scheduled to 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. RFP is approved. Bid period expected February 2018.</p>												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Burke Lake & Golf	Driving Range Improvements	Scope, design and construct a 2 story driving range facility.	Scope	2012 Bond	15		Apr-15	Jun-16	Inman	Apr-15	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	A	Feb-17	Feb-18	Garris	Apr-16	Apr-18	100%	4	2.25	G		
				Other Funding(s)	12 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
	\$5,700,212.00	\$2,450,000.00	\$26,514.00	\$7,226,726.00	\$ 3,258,241.47	\$ 5,763,108.80	\$ 9,021,350.27	110%	(\$844,624.27)	\$0.00								
<b>Total Project Cost</b>				<b>\$8,176,726.00</b>		<p>Remarks: June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by the PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and construction contract awarded July 2016. Sept 2016 - NTP Issued July 28, 2016 for Phase 1.1. ADI Construction mobilizing and installing 32 space parking lot stormwater feature as part of Phase 1.1 construction. NTP Issued on October 4, 2016 for Phase 1.2/2. Dec 2016 - ADI Construction completed Phase 1.1 Parking Lot Addition on schedule. Phase 1.2/2 NTP was issued on Oct 4, 2016 as scheduled. Footing and foundation for both the driving range and clubhouse is approx. 95% complete. Foundation walls for the clubhouse are underway. Structural steel for the driving range arrived on December 16, 2016. March 2017 - Foundation walls for CH complete and preparation for SOG underway. Site Utilities are 80% complete. Driving Range and Cart Storage Bldg. Phase 1.2 has been completed and Substantial Completion Inspection will be conducted in April. Facility scheduled to open April 15, 2017. June 2017 - Ribbon-cutting ceremony held on May 13, 2017. Punch List work for Phase 1.2 Driving Range underway. See Burke Lake Clubhouse for update of Clubhouse and Stage 2 Site Work 2008 Bond Funded Project.</p>												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Burke Lake Park	Area 1 Roadway Paving	Fully renovate the segment of marina roadway between the park office building and the parking lot.	Construction	2012 Bond	9	A	Jan-18	Sep-18	Lehman	Jan-18					G	
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
	\$433,500.00		\$433,500.00				\$ -	0%	\$0.00	\$433,500.00							
<b>Total Project Cost</b>				<b>\$433,500.00</b>		<p>Remarks: PAB approved the project funding/scope in December 2017. Construction documents for renovating the roadway and making related drainage improvements are being prepared for contractor pricing.</p>											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Hidden Pond Nature Center	New shelter, expansion of parking lot, and add lights	Scope, design and construct shelter and parking lot improvements	Scope	2012 Bond	6		Jul-14	Dec-14	McFarland	Aug-14	Mar-15	100%	7	-0.25	
				Design	2012 Bond	12		Jan-15	Dec-15	McFarland	Mar-15	Jan-17	100%	17	-1.25	
				Construction	2012 Bond	15	A	Jan-16	Mar-17	Boston	Mar-17	Nov-17	100%	8	1.75	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,000,000.00			\$ 638,559.00	\$ -	\$ 638,559.00	78%	\$181,441.00	\$180,000.00			
<b>Total Project Cost</b>					<b>\$1,000,000.00</b>		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 Paculli 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 Paciulli 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).									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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		Jul-17	Jun-19	Davis						R
				Design	2012 Bond											
				Construction				I								
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,000,000.00	\$0.00								\$1,000,000.00		
<b>Total Project Cost</b>					<b>\$1,000,000.00</b>		Remarks: Waiting on VDOT for design start-up of entrance off of Parkway/Popes Head Road Intersection 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
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	G
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$150,000.00	\$0.00		\$150,000.00		\$ 94,567.00	\$ -	\$ 94,567.00	63%	\$55,433.00	\$0.00	
<b>Total Project Cost</b>					<b>\$150,000.00</b>		Remarks: Sign design completed in Nov. 2013. Project Team is determining final sign locations. Feb - 2014 - final location and sign types decided working on purchasing options. Vendors have been issue a request for proposal to install signage. Sept 2014 - PO approved for signage manufacture and installation. November 2014 - Final sign locations marked in the field, some signs resized to better fit the site. Signs to be installed in March 2015. March 2015 - All signs installed except for kiosk. April 2015 - Kiosk installed. May 2015 - Working on resizing Historic Centreville Park sign to better fit into the site. July - PR rejected by Purchasing, advised to use eVA process. September - request consultant for proposal to prepare documents to resize sign so we can put the project on eVA. October 2015 - resized plans received from consultant. December 2015 - revised plans received, looking at options to procure the sign and install the final sign. March 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	Environmental Education Center	Design and construct an approx. 6,000 SF Stewardship Education Center in the Sully Woodlands.	Scope	2012 Bond	13	A	Feb-16	Feb-17	Inman	Feb-16		35%			Y	
				Design	2012 Bond												
				Construction													
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$3,250,000.00	\$0.00	\$241,778.00	\$ 241,437.00	\$ -	\$ 241,437.00	100%	\$341.00	\$3,008,222.00				
<b>Total Project Cost</b>					<b>\$3,250,000.00</b>												
<p>Remarks: Remarks: September 2012-Project Kickoff meeting scheduled 10/23/2012. December 2012 - Project team has met several times to determine self-sustaining program budget. RMD currently developing programming for three probable sites to include operational budget for each scenario for team review in late January 2013. Mar 2013 - Project Team working on financial self-sustaining programming analysis. June 2013 - Team writing and preparing initial feasibility study report summarizing initial findings. September 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. December 2013 - RMD staff is exploring alternative design solutions based on operational budget constraints. March 2014 - Meetings with Hal Strickland and the director's office were held and it was determined that SEC was to encompass a working lab. FCPA RMD staff confirmed that currently there is no funding available to cover the operating costs of running the facility. FCPA will reach out to the public to seek possible partnership opportunities for operating the Stewardship Education Center. Staff will engage a design team thru an RFP to assist with the community outreach and partnership solicitation process in order to better define the SEC program. June 2014 - A/E RFQ solicitation was issued. RFQ packages due in August. September 2014 - RFQ packages received and are being evaluated by the Selection Advisory Committee. December 2014 - Based on the proposal submissions and oral interviews, Selection Advisory Committee has made their recommendation and the notification letter has been issued to the highest ranking consultant team. FCPA awaits the financial package. The RFP has been drafted and will be issued end of January 2015. March 2015 - Financial package received and rates negotiated to meet county requirements. Proposal received and is currently being reviewed/negotiated. June 2015 - GWWO declined to continue negotiations due to standard agreement language. Quinn Evans Architects submitted and approved financials and standard agreement language. RFP has been issued and is currently in negotiations. September 2015 - Proposal received and negotiated. Contract package currently being completed for approval. December 2015 - Contract package approved. Kickoff meeting scheduled end of January 2016. March 2016 - Kickoff meeting held. Project team evaluating and defining services and experiences that the SEC will contain. Partnership outreach to follow. Site selection: E.C. Lawrence. Schedule will be updated based on the coordination with Master Plan process. June 2016 - Masterplan public meeting was held in June. Team compiled potential partners list and finalized outreach preparation efforts. Potential partner outreach to begin in August. September 2016 - Potential partners contacted and invited to Potential PartnerPublic Outreach Charrette in mid-September. Big turnout and ideas shared. Team to continue conversation to develop relationships and start space programming phase. December 2016 - The partnership outreach has not produced any major partners but many smaller partnership opportunities. The team prepared a space program based on ECL staff moving to this facility and allowing for sharing meeting/classroom space with various little organizations for various class/program use. The A/E team has refined the program and has started the financial analysis of the current program. March 2017 - A draft of the Final Phase I Report was received and is in review by the team.; Includes partner outreach, programing, and financial analysis. June 2017 - Team met to reduce scope of project to align better with the bond funding and projected revenues. Revised scope to be more of an "Outdoor Learning" facility with covered and sheltered but not "conditioned" space. Large subdividable space rather than museum-like space. The Admin. space removed from scope and smaller "conditioned" core space provided for bathrooms, kitchenette, orienting space. Met with Directors team for acceptance of new direction. A/E RFP being generated for adjusted scope from SD to CA. Sept. 2017 - VDOT is designing the I66-28 interchange. This may have an impact on Walney Rd at the pond and proposed site. Project on hold until VDOT design is completed in the Fall 2017. December 2017 - VDOT made commitments that Walney Rd. at Walney Pond will not be impacted by interchange design. RFP was sent to A/E for Design through Construction services. Due back in January.</p>																	

Active Projects - Subtotal

\$41,597,119.00

**2012 Bond Funding - Future Year Projects**

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Sully Woodlands	Phase 1 Signage		Scope													
				Design													
				Construction													
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$250,000.00	\$0.00							\$250,000.00				
<b>Total Project Cost</b>					<b>\$250,000.00</b>												
Remarks:																	

Future Year Projects - Subtotal

\$3,550,000.00



## 2012 Bond Funding - Completed Projects

2012 Bond Funding - Completed Projects																			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	Countywide	Grouped Playground Upgrade: Brookfield Park		Scope	2012 Bond	2		Nov-15	Dec-15	Rosend	Nov-15	Mar-16	100%	4	-0.5				
				Design	2012 Bond	3		Jan-16	Mar-16	Rosend	Apr-16	Apr-16	100%	1	0.5				
				Construction	2012 Bond	3	C	Apr-16	Jun-16	Rosend	Jul-16	Aug-16	100%	1	0.5	G			
				12 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
	\$0.00	\$80,000.00	\$0.00	\$80,000.00		\$ 72,607.23	\$ -	\$ 72,607.23	91%	\$7,392.77	\$0.00								
<b>Total Project Cost</b>				<b>\$80,000.00</b>			Remarks: PAB approved scope in March. Design complete with construction anticipated to start in July. Construction complete in August 2016. 1-yr warranty walkthrough complete. Last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	Countywide	Grouped Playground Upgrade: Audrey Moore RECenter		Scope	2012 Bond	2		Sep-15	Nov-15	Rosend	Sep-15	Nov-15	100%	2	0				
				Design	2012 Bond	3		Dec-15	Feb-16	Rosend	Dec-15	Feb-16	100%	3	0				
				Construction	2012 Bond	3	C	Mar-16	May-16	Rosend	Mar-16	Jun-16	100%	4	-0.25				
				12 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
	\$0.00	\$170,000.00	\$0.00	\$170,000.00		\$ 154,493.21	\$ -	\$ 154,493.21	91%	\$15,506.79	\$0.00								
<b>Total Project Cost</b>				<b>\$170,000.00</b>			Remarks: Project scope was approved in November 2015. Construction is scheduled for May 2016. Construction complete in June 2016. 1-yr. warranty walkthrough complete. Last report.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	Countywide	Grouped Playground Upgrade: Wickford Park		Scope	2012 Bond	7		Jan-14	Jul-14	Holsteen	Feb-14	Oct-14	100%	9	-0.5				
				Design	2012 Bond	3		Aug-14	Oct-14	Holsteen	Oct-14	Jun-15	100%	9	-1.5				
				Construction	2012 Bond	4	C	Nov-14	Feb-15	Holsteen	Oct-14	Sep-15	100%	11	-1.75				
				12 Bond Funding															
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
	\$0.00	\$144,750.00	\$0.00	\$144,750.00		\$ 100,070.88	\$ -	\$ 100,070.88	69%	\$44,679.12	\$0.00								
<b>Total Project Cost</b>				<b>\$144,750.00</b>			Remarks: Project team mtg complete. Scope approval to PAB in October. Playground consultant is designing the playground. Mobile Crew demolished the existing playground due to unsafe conditions. Construction scheduled for spring 2015. Playground plans under review. Purchase order processed. Precon scheduled for 8/13/15. Playground complete 9-30-15. Under 1 Yr Warranty period thru October 2016. 1Yr Warranty Inspection Complete. Last report.												

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Lewinsville	MYS/MYF Construction Development Agreement Synthetic Turf Conversion Fields 2012-2013	Scope, design and construct reconfigured fields #2 and #3 and convert to synthetic turf, add athletic field lighting	Scope	2012 Bond	2		Mar-13	Apr-13	Mends-Cole	Mar-13	Apr-13	100%	2	0	
				Design	2012 Bond	2		May-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0	
				Construction	2012 Bond	5	C	Jul-13	Nov-13	Guzman/Li	Jul-13	Oct-13	100%	4	0.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$1,800,000.00	\$0.00	\$150,000.00								\$1,950,000.00		
<b>Total Project Cost</b>					<b>\$1,950,000.00</b>		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	Springhill RECenter	RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	C	Jan-14	Feb-15	Emory	Aug-14	Jan-15	100%	6	2.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	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	\$2,132,962.00		\$ 2,121,030.55	\$ -	\$ 2,121,030.55	99%	\$11,931.45	\$0.00			
				<b>Total Project Cost</b>					<b>\$2,132,962.00</b>		Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The cabana work was completed on November 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The renovation of the existing fitness center began on December 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. Last report.					
Dranesville	Springhill RECenter	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	C	Oct-13	Jun-15	Emory	Sep-13	Dec-14	100%	16	1.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$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			
				<b>Total Project Cost</b>					<b>\$8,600,500.00</b>		Remarks: Keller Brothers, Inc. was awarded a contract for \$7,111,000 to complete the expansion and renovation work. Notice to Proceed was issued September 5, 2013. Contractor is now substantially complete on the new expansion and punch list repairs are ongoing. Ribbon cutting ceremony was held January 10, 2015. Project has completed the 1-year warranty phase and the correction of items noted on the 1-year warranty walkthrough held December 3, 2015 is complete. Last Report.					
Hunter Mill	South Lakes High School	Partnership to convert to synthetic turf and install lighting	Partnership with FCPS to convert practice field to synthetic turf and install lighting	Construction	2012 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,088,000.00	\$0.00	\$967,883.00	\$849,603.00	\$ 849,603.00	\$ -			\$967,883.00	\$238,397.00		
				<b>Total Project Cost</b>					<b>\$1,088,000.00</b>		Remarks: Reference PAB 4/24/13. FCPS requested and were transferred \$849,603 for this project. FCPA provided funding only to this project. Project completed in August 2013. Last Report.					
Hunter Mill	Old Courthouse Spring Branch SV	Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer	Feb-14	Mar-14	100%	2	0	
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer	Apr-14	May-14	100%	2	1.75	
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer	May-14	Aug-14	100%	3	0.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$16,480.40	\$118,000.00	\$0.00	\$134,480.40	\$134,480.40	\$ 134,480.40	\$ -	\$ 134,480.40	100%	\$0.00	\$0.00		
<b>Total Project Cost</b>					<b>\$134,480.40</b>		Remarks: Scope approved March 12, 2014. Notice to proceed to EQR for construction was given on May 14, 2014. Construction started on June 30, 2014. Substantial completion date: August 7, 2014. Final completion date: October 23, 2014. Last report.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax	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 Cost	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	\$5,837,740.00	\$5,902,740.00	\$ 5,154,998.70	\$ -	\$ 5,154,998.70	87%	\$747,741.30	\$0.00		
			<b>Total Project Cost</b>				<b>\$5,902,740.00</b>									
Remarks: Scheibel Construction was awarded a contract for \$4,429,000 to complete the expansion work. Notice to Proceed was issued on October 2, 2014. Construction is approximately 50% complete. Substantial completion is scheduled for July 2015. Project is substantially complete with punch list work ongoing. Ribbon cutting scheduled for August 1, 2015. Project Complete. Currently under warranty phase through July 2016. Additional improvements are being planned for the facility to be constructed during the winter. Construction of an accessible shade area along the perimeter of the original Water Mine facility has been completed. Two large rentable cabanas were installed. Replacement feature for the Miner House and an additional platform for the Active Pad will be completed by summer. Project Complete. Warranty period ended July 2016. Last report.																
Lee	Greendale Golf	Improvements per NGF, including event pavilion	Golf Course drainage improvements	Scope	2012 Bond	3		May-14	Jul-14	LI	May-14	Jul-14	100%	3	0	
				Design	2012 Bond	3		Aug-14	Oct-14	LI	Aug-14	Oct-14	100%	3	0	
				Construction	2012 Bond	3	C	Nov-14	Mar-15	LI	Nov-14	Apr-15	100%	5	-0.5	
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$642,000.00	\$0.00	\$642,000.00									
			<b>Total Project Cost</b>				<b>\$642,000.00</b>									
Remarks: Scope approval July 2014. Construction Notice to Proceed issued November 2014. Contractor has completed 3 holes through 12/31/14. Substantial completion was held on April 6, 2015. Warranty phase time through April 2016. Last report.																
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 Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,500,000.00	\$0.00	\$924,000.00									\$576,000.00
			<b>Total Project Cost</b>				<b>\$1,500,000.00</b>									
Remarks: Project team met to discuss the project scope on April 9, 2013. PAB scope approval on April 24, 2013. CPA was issued to design consultant on May 14, 2013. Project bid opening was on September 19, 2013. Construction Contract for replacing the irrigation system at Pinecrest Golf Course was approved on October 2, 2013. Contractor has mobilized and is currently installing the main water distribution line. The construction for Pinecrest Golf Irrigation started October 2013. Substantial completion on April 21, 2014. Warranty Phase through April 2015 for Pinecrest GC. Greendale GC Irrigation 50% Plan review was completed in December 2014. Irrigation consultant is revising the plans for 100% review. Greendale GC Irrigation project is going to bid in May 2015. September 2015: Bids were received in mid June 2015 and George E. Ley Co was the lowest and only bidder. Staff is in the process of finalizing the contract package. Contract is award to George Ley on 9/16/15. Pre-construction meeting is schedule on 10/1/15. Construction started on October 1, 2015. The construction work completed. Final Report.																
Mt. Vernon	Grist Mill	Partnership to convert existing field to synthetic turf and redesign parking lot.	Scope, design and convert existing field to synthetic turf and renovate parking lot.	Scope	2012 Bond	3		Jul-14	Oct-14	Mends-Cole	Sep-14	Apr-15	100%	7	-1.00	
				Design	2012 Bond	8		Nov-14	May-15	Mends-Cole	Nov-14	May-15	100%	6	0.50	
				Construction	2012 Bond	6	C	Jun-15	Dec-15	Mends-Cole	Jun-15	Sep-15	100%	4	0.50	
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$208,944.00	\$950,000.00	\$0.00	\$1,158,800.00		\$ 1,152,733.26	\$ 5,286.64	\$ 1,158,019.90	100%	\$780.10	\$144.00		
			<b>Total Project Cost</b>				<b>\$1,158,944.00</b>									
Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and completed by 9/9. Substantial Completion achieved September 9, 2015. Project is in 1-year warranty (through September 2016). Final Report.																

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Providence	Oak Marr	Fitness Expansion - Renovate 5,000 SF of existing floor space	Renovate 5,000 SF of existing floor space at Oak Marr RECenter as part of the Oak Marr Fitness Center Expansion	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75		
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date		Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$600,000.00	\$0.00	\$600,000.00										\$0.00
<b>Total Project Cost</b>							\$600,000.00										
Remarks: September 2013 - NTP was issued May 13, 2013. Phase I & II have been under renovation from May 2013 thru October 4th. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Punch list work ongoing for Phase I & II. Apr 2014 - Punch List work ongoing for Phase I & II primarily control desk and entrance vestibule. June 2014 - Control Desk Work has been accomplished as well as the punch list work associated with the entrance vestibule. Proposed Child Care Room (from Phase I&II) has been completed in Phase III. Still outstanding punch list work to be completed approx. 90% complete. Sept 2014 - Phase I and Phase II punch list on-going approx. 95% complete. December 2014-the project is completed. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection Conducted and Punch List Work Completed. Project is closed out. Final report.																	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Providence	Oak Marr RECenter	10,000 sq. ft. Fitness Expansion	Construct a new two story addition of 10,000 sq. ft. for fitness and programming	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75		
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date		Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$387,061.00	\$4,100,000.00	\$0.00	\$4,100,000.00										\$387,061.00
<b>Total Project Cost</b>							\$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	
Springfield	Rolling Valley West	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #2 to synthetic turf.	Scope	2012 Bond	3		Mar-14	Jun-14	Mends-Cole	Nov-13	April-14	100%	3	0		
				Design	2012 Bond	5		Jul-14	Dec-14	Mends-Cole	Dec-13	May-14	100%	5	0		
				Construction	2012 Bond	8	C	Jan-15	Sep-15	Mends-Cole	Nov-14	May-15	100%	6	0.5		
				12 Bond Funding													
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding		Expenditure to Date		Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation	
				\$0.00	\$810,000.00	\$0.00	\$810,000.00										\$0.00
<b>Total Project Cost</b>							\$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		
				Other Funding(s)	12 Bond Funding												
						Original Amount	Debit/Credit					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										\$0.00
<b>Total Project Cost</b>						<b>\$1,284,059.00</b>											
Remarks: Contract was awarded to J. Roberts Inc. in the amount of \$757,000. Notice to Proceed was Issued on April 22, 2013. Masonry foundation, exterior walls/sheathing and roofing has been completed. January 2014 - The building project is substantially complete. The punch list work is currently underway and will be completed by mid-February 2014. The <b>practice putting green</b> 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 <b>Twin Lakes Oaks Room Addition</b> on January 20, 2014. J. Roberts Inc. has completed corrective work during the One Year Warranty period but is currently working with staff and the mechanical engineer to address ongoing issues with the HVAC systems. Final report.																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Arrowhead	Synthetic Turf Conversion	Scope, design and convert two existing rectangular fields at Arrowhead Park to synthetic turf.	Scope	2012 Bond	3		Jan-15	Mar-15	Mends-Cole	Jan-15	Apr-15	100%	3	0		
				Design	2012 Bond	6		Apr-15	Sep-15	Garris	Apr-15	May-15	100%	1	1.25		
				Construction	2012 Bond	8	C	Oct-15	Jun-16	Regotti	Jun-15	Aug-15	100%	3	1.25		
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit					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					\$ 1,644,837.56	\$ 2,662.00	\$ 1,647,499.56	100%	\$0.44	\$0.00	
<b>Total Project Cost</b>						<b>\$1,647,500.00</b>											
Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and will be completed in September 2015. 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.																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Eleanor C. Lawrence	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #3 to synthetic turf.	Scope	2012 Bond	3		Jan-13	Mar-13	Mends-Cole	Jan-13	Apr-13	100%	4	-0.25		
				Design	2012 Bond	3		Apr-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0.25		
				Construction	2012 Bond	9	C	Jul-13	Mar-14	Mends-Cole	Jul-13	Nov-13	100%	5	1		
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit					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										\$0.00	
<b>Total Project Cost</b>						<b>\$825,000.00</b>											
Remarks: Conversion of Field 3 to synthetic turf will be combined with replacement of synthetic turf on Field #2 to gain economy of scale. December 2012 - Project team formation letter distributed. Park Bond was approved in November 2012. Scope Approval to PAB April 2013. Field #3 will be converted to synthetic turf and put in service before field #2 is closed for turf replacement. Field 3 Construction NTP issued August 29, 2013. Field 3 was substantially complete on November 11, 2013. Field has been released for scheduled use. Warranty Phase through November 2014. Warranty Phase Complete. Last Report																	
<b>Completed Projects - Subtotal</b>																	
																<b>\$19,971,000.00</b>	
<b>2012 Bond Program Total</b>																	
																<b>\$65,118,119.00</b>	

**Planning & Development Division**

**(2016 Bond Funded Projects)**

Fourth Quarter CY 2017

**STATUS**

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

**SCHEDULE INDICATOR**

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

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

**Actual**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Land Acquisitions		Land Acquisition	2016 Bond	36	A	Jul-17	Jun-20	McNeal						G
				Other Funding(s)	16 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							
					\$7,000,000.00											\$7,000,000.00
<b>Total Project Cost</b>						<b>\$7,000,000.00</b>	Remarks:									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	TBD	Museum and Archaeology Collection	Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility.	Scope	2016 Bond	9	A	Jul-17	Apr-18	Imlay	Jul-17		75%			G
				Design	2016 Bond	15		Apr-18	Jul-19							
				Construction												
				Other Funding(s)	16 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding							
					\$2,320,000.00		<b>\$30,000.00</b>				\$ 29,949.00	\$ -	\$ 29,949.00	100%	\$51.00	<b>\$2,290,000.00</b>
<b>Total Project Cost</b>						<b>\$2,320,000.00</b>	Remarks: Sept. 2017 - Kickoff meeting held 8/2/17. Updating the 2003 Needs Assessment Report to reflect current needs to help develop scope. Expect to refine scope by Dec. 2017. Dec. 2017 - Visited similar existing facilities. Held partnering meeting with Gunston Hall November 9, 2017, with a follow up meeting in January 2018. RFP issued for Real Estate and Cost Estimation services, for a real estate consultant to generate cost estimates for 3 development scenarios. PO will be issued in January 2018.									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Archaeology Associated with Capital Projects		RMD		57	A	Jul-17	Apr-22	RMD						
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$1,000,000.00											\$1,000,000.00
<b>Total Project Cost</b>				<b>\$1,000,000.00</b>			Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various (Listed below by District):	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	A	Jul-17	Jun-18	Cronauer						
				Design	2016 Bond	18		Jul-18	Jan-20							
				Construction	2016 Bond	42		Jan-20	Jun-23							
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$4,600,000.00		\$4,600,000.00						\$ -	0%	\$4,600,000.00	\$0.00
<b>Total Project Cost</b>				<b>\$4,600,000.00</b>			Remarks: For status Refer to individual projects 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
Countywide	Accotink Stream Valley	Grouped Trail Improvements: Accotink Stream Valley Park - CCT at Hunter Village Drive 2017	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	2016 Bond	4	A	Dec-17	Mar-18	Deleon	Jan-18					G
				Design	2016 Bond	9		Apr-18	Dec-18	Deleon						
				Construction	2016 Bond	10		Jan-18	Oct-19	Deleon						
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$486,460.00		\$486,460.00						\$ -	0%	\$486,460.00	
<b>Total Project Cost</b>				<b>\$486,460.00</b>			Remarks: Team kickoff meeting held November 2017. PAB Scope Approval Anticipated in March 2018.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Flatlick Stream Valley	Grouped Trail Improvements: 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	2016 Bond	4	A	Dec-17	Mar-18	Deleon	Jan-18					G
				Design	2016 Bond	19		Apr-18	Sep-19	Deleon						
				Construction	2016 Bond	9		Oct-19	Jun-20	Deleon						
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding			Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$412,000.00		\$412,000.00						\$ -	0%	\$412,000.00	
<b>Total Project Cost</b>				<b>\$412,000.00</b>			Remarks: Team kick off meeting held November 2017. PAB Scope Approval Anticipated in March 2018.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Huntsman Lake	Grouped Trail Improvements: Huntsman Lake Dam Loop Trail Improvements	Trail Improvements to the Huntsman Lake Dam Loop. Approximately 350 linear feet of asphalt trail installation	Scope	2016 Bond	4	A	Jan-18	Apr-18	Boston	Jan-18					G		
				Design	2016 Bond	2		Apr-18	Jun-18	Boston								
				Construction	2016 Bond	4		Jun-18	Oct-18	Boston								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$82,400.00		\$82,400.00				\$ -	0%	\$82,400.00									
<b>Total Project Cost</b>				<b>\$82,400.00</b>		Remarks:												
Countywide	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	N/A		N/A	N/A	Deleon								
				Design	2016 Bond	5	A	Jan-18	May-18	Deleon	Jan-18						G	
				Construction	2016 Bond	16		Jun-18	Sep-19	Deleon								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$300,000.00	\$696,010.00	\$220,000.00				\$ -	0%	\$220,000.00									
<b>Total Project Cost</b>				<b>\$996,010.00</b>		Remarks: Project design was completed 4/15/2016. Processing CPA #4 for Permitting and Procurement phase is in progress. Land disturbance and building permit acquisition to follow once CPA is approved. PAB Scope Approval will be required for Construction Phase												
Countywide	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	A	Dec-17	Mar-18	Boston	Jan-18		50%			G		
				Design	2016 Bond	1		Mar-18	May-18	Boston								
				Construction	2016 Bond	7		May-18	Oct-18	Boston								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$190,000.00	\$243,080.00	\$433,080.00				\$ -	0%	\$433,080.00									
<b>Total Project Cost</b>				<b>\$433,080.00</b>		Remarks: Other Funding Source (Infrastructure Sinking Funds \$190,000 added to project) PAB Scope Approval Anticipated in February 2018												
Countywide	Various	Grouped General Building Energy Improvements	Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities.	Scope	2016 Bond	6	A	Jan-18	Jun-18	Miller								
				Construction	2016 Bond	12		Jul-18	Jun-19									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$348,000.00									\$348,000.00				
<b>Total Project Cost</b>				<b>\$348,000.00</b>		Remarks: Sept. 2017 - Preliminary investigation underway at Frying Pan Farm Park and Greenbriar Park for lighting upgrades. Other opportunities including water metering being investigated. Dec. 2017 - No building projects yet, using this fund source. (Frying Pan and Greenbriar to use other fund sources.)												



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Various (Listed below by District):	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	Rosend	Jul-17		5%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$1,600,000.00		\$250,000.00		\$ 48,617.60	\$ -	\$ 48,617.60	19%	\$201,382.40	\$1,350,000.00				
<b>Total Project Cost</b>				<b>\$1,600,000.00</b>		Remarks: Sept. 2017 - Bucknell Manor and JEB Stuart playgrounds will begin construction in 4th Quarter 2017. Griffith, Lisle, Huntsman, and Wakefield (School Age Playground only) will begin construction in 1st Quarter 2018. Dec. 2017 - Bucknell and JEB Stuart under contract.												
Braddock	Wakefield	Grouped Project: Playground Equipment Replacement		Construction	2016 Bond	9	A	Oct-17	Jun-18	Mahboob	Oct-17		5%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$100,000.00		\$100,000.00		\$ 3,400.00	\$ -	\$ 3,400.00	3%	\$96,600.00	\$0.00				
<b>Total Project Cost</b>				<b>\$100,000.00</b>		Remarks: PAB Scope Item scheduled for January 2018.												
Dranesville	Griffith	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Construction	2016 Bond	9	A	Oct-17	Jun-18	Villarrol	Oct-17		30%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$80,000.00		\$80,000.00		\$ 2,516.00	\$ 41,761.34	\$ 44,277.34	55%	\$35,722.66	\$0.00				
<b>Total Project Cost</b>				<b>\$80,000.00</b>		Remarks: PO issued to Gametime for playground equipment. Demolition to begin March 2018 with construction completion expected in June 2018.												
Dranesville	Lisle	Grouped Project: Playground Equipment Replacement		Construction	2016 Bond	9	A	Oct-17	Jun-18	Davis	Oct-17		5%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$80,000.00		\$80,000.00			\$ -	\$ -	0%	\$80,000.00	\$0.00				
<b>Total Project Cost</b>				<b>\$80,000.00</b>		Remarks:												
Mason	JEB Stuart	Grouped Project: Playground Equipment Replacement		Construction	2016 Bond	60	A	Jul-17	Jul-22	Maislin	Jul-17		10%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$150,000.00		\$150,000.00		\$ 130,751.00	\$ -	\$ 130,751.00	87%	\$19,249.00	\$0.00				
<b>Total Project Cost</b>				<b>\$150,000.00</b>		Remarks:												
Mt. Vernon	Bucknell Manor	Grouped Project: Playground Equipment Replacement		Construction	2016 Bond	60	A	Jul-17	Jul-22	Imlay	Jul-17		10%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$100,000.00		\$100,000.00		\$ 82,383.00	\$ -	\$ 82,383.00	82%	\$17,617.00	\$0.00				
<b>Total Project Cost</b>				<b>\$100,000.00</b>		Remarks: 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.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Huntsman	Grouped Project: Playground Equipment Replacement		Construction	2016 Bond	9	A	Oct-17	Jun-18	Rosend	Oct-17		5%			G
				Other Funding(s)	16 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		\$ 5,299.00	\$ -	\$ 5,299.00	5%	\$109,701.00	\$0.00
<b>Total Project Cost</b>						<b>\$115,000.00</b>	Remarks:									
Countywide	Pimmit Stream Valley	Replace Area 1 Maintenance Shop	Replace outdated and unsafe Area 1 maintenance facility.	Scope	2012 Bond	6	A	Jul-17	Jan-18	Maislin	Jul-17	Feb-18	100%			G
				Design	2016 Bond	12		Jan-18	Jan-19							
				Construction	2016 Bond	15		Jan-19	Mar-20							
				Other Funding(s)	16 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		\$ 444,640.31	\$ -	\$ 444,640.31	76%	\$141,659.69	\$2,613,700.00
<b>Total Project Cost</b>						<b>\$3,200,000.00</b>	Remarks: December 2015 - Project Team initiated and Identified. Kickoff meeting to be scheduled in January. March 2016 - Due to staff schedule project postponed to start in summer 2016. June 2016 - Kickoff meeting occurred. Project team has compiled initial program requirements for the project to prepare the request for proposal from A/E services. September 2016 - Samaha submitted proposal in September. A/E kickoff mtg. scheduled October 2016. December 2016 - A/E team performed survey of site, developed project program, and produced 2 initial schematic design options. A 3rd option is being explored. Project team to reachout to Citizen Assoc. to discuss meeting house future use for planning project. March 2017 - Citizen association was in support of the project concept. SD package due in April. will start 2232 process with SD package. DD phase to CA RFP to be sent to A/E in April to continue the project design. June 2017 - The SD package came in over budget. Team worked with the A/E and Park Operations to reduce scope and cost of the project. An RFP has been sent for redesigned SD to CA phase scope of work. Upon completion of on budget SD phase PAB item to be prepared and 2232 process to start. Sept. 2017 - Extended A/E contract through Construction Administration stage. Continuing work on finalizing schematic design, in coordination with Park Ops. Dec. 2017 - SD phase to end in Jan-18, and move into DD phase.									
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.	Construction	2016 Bond		A	Jul-17	Jun-19	Lynch	Jul-17		5%			G
				Other Funding(s)	16 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		\$ 126,050.15	\$ -	\$ 126,050.15	6%	\$1,994,120.85	\$0.00
<b>Total Project Cost</b>						<b>\$2,120,171.00</b>	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 tenant completion in Fall 2018 for Parking Lot. Landscape buffer to be complete in 2019 after bamboo removal is complete.									
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).	Construction	2016	12	A	Jul-17	Jun-18	Lynch	Jul-17		90%			G
				Other Funding(s)	16 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		\$ 47,262.44	\$ -	\$ 47,262.44	17%	\$224,737.56	\$0.00
<b>Total Project Cost</b>						<b>\$272,000.00</b>	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.									
Dranesville	Herndon Middle School	Athletic Field Site Design	Advance design for park and field upgrades.	Scope	2016 Bond	12	A	Jul-17	Jun-18	Mends-Cole	Nov-17					G
				Other Funding(s)	16 Bond Funding						Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Cost		Revised Funding		\$ 100,000.00					\$100,000.00
<b>Total Project Cost</b>						<b>\$100,000.00</b>	Remarks: Project scope evaluation is in progress.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Langely Forks	Athletic Field Improvements	Upgrade and add athletic fields, dog park, parking and infrastructure.	Scope	2016 Bond	12	A	Jan-18	Jan-19	Mends-Cole						G		
				Design	2016 Bond	18		Jan-19	Jun-20									
				Construction	2016 Bond	18		Jul-20	Jan-22									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
<b>Total Project Cost</b>					<b>\$2,700,000.00</b>											<b>\$2,700,000.00</b>		
				Remarks: Project is on hold until land transfer is complete														
Dranesville	Turner Farm	Advanced Design for Equestrian Parking	Advance design for added parking and new entrance from Springvale Road.	Scope	2016 Bond	6	I	Jul-17	Dec-17	Lynch						R		
				Design	2016 Bond	18		Jan-18	Jun-18									
				Construction	2016 Bond													
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
<b>Total Project Cost</b>					<b>\$100,000.00</b>											<b>\$100,000.00</b>		
				Remarks: Sept. 2017 - Project currently inactive while Master Plan study is completed. Dec. 2017 - No change.														
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		5%			G		
				Design	2016 Bond	24		Jul-18	Jul-20	Emory								
				Construction														
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
<b>Total Project Cost</b>					<b>\$750,000.00</b>					\$ 8,160.00	\$ -	\$ 8,160.00	1%	\$741,840.00	<b>\$750,000.00</b>			
				Remarks: Project team formed and kickoff meeting held.														
Lee	Audubon Estates	Development of Synthetic Turf Field	Construct rectangle field on leased property in area of high unmet need.	Scope	2016 Bond	18	A	Jul-17	Jan-19	Rosend	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													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
<b>Total Project Cost</b>					<b>\$2,500,000.00</b>											<b>\$2,500,000.00</b>		
				Remarks:														
Lee	Lee District	Family Recreation Picnic Shelter	Add rentable picnic shelters to the Family Recreation Area.	Construction	2016 Bond	12	A	Jul-17	Jun-18	Lynch	Jul-17		10%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$520,000.00		<b>\$520,000.00</b>		\$ 170,205.60	\$ -	\$ 170,205.60	33%	\$349,794.40	<b>\$0.00</b>				
<b>Total Project Cost</b>					<b>\$520,000.00</b>											<b>\$0.00</b>		
				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.														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason	Annandale	Renovate and Upgrade Hidden Oaks Nature Center	Picnic shelter replacements, playground equipment replacement, parking and security lights and court lighting.	Scope	2016 Bond	6		Jul-20	Dec-20	Imlay	Jul-17		20%			G		
				Design	2016 Bond	18		Jan-21	Jun-22									
				Construction	2016 Bond	12		Jul-22	Jun-23									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$1,500,000.00		\$35,000.00		\$ 32,667.00		\$ 32,667.00	93%	\$2,333.00	\$1,465,000.00								
<b>Total Project Cost</b>				<b>\$1,500,000.00</b>		Remarks: Dec. 2017 - Survey of the existing trail from the remote parking lot to the Nature Center, for ADA-related upgrades, began on December 18, 2017. The full report, including tree assessment along the route, will be delivered by January 19, 2018.												
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	A	Oct-17	Jul-18	Rosend	Jan-18		5%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$892,000.00	\$200,000.00	\$1,092,000.00		\$ 8,160.00		\$ 8,160.00	1%	\$1,083,840.00	\$0.00				
<b>Total Project Cost</b>				<b>\$1,092,000.00</b>		Remarks: Project team has been assigned. Currently in scoping phase. Assessing playground options and additional improvements. Public meeting anticipated in November 2017. PAB item scheduled January 2018 with construction to start in March 2018.												
Mount Vernon	Mt Vernon RECenter	Renovate and expand RECenter	Renovate and expand RECenter per Feasibility Study.	Scope	2016 Bond	9	A	Jul-17	Apr-18	Inman	Jul-17		20%			G		
				Design	2016 Bond	15		Apr-18	Jul-19									
				Construction	2016 Bond	30		Jul-19	Dec-21									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$2,147,500.00	\$20,000,000.00	\$0.00		\$ 814,317.47	\$ -	\$ 814,317.47	#DIV/0!	-\$814,317.47	\$22,147,500.00								
<b>Total Project Cost</b>				<b>\$22,147,500.00</b>		Remarks: Dec. 2017 - A/E has issued Concept Design Alternative package. Presented 3 options to team. Team was receptive of elements of two schemes. Architect to address the comments for final package due in Jan. 2018.												
Providence	Jefferson District	Park Improvements	Resurface and repair parking lots and roadways; install security lighting, add event pavillion, repave/repair cart path and trails, roof replacement.	Scope	2016 Bond	9	A	Jul-17	Apr-18	Villarroel	Jul-17		90%			G		
				Design	2016 Bond	6		Apr-18	Oct-18	Villarroel								
				Construction	2016 Bond	9		Oct-18	Jun-19	Villarroel								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$1,000,000.00		\$1,000,000.00		\$13,668.00	\$9,951.84	\$23,619.84	2.36%	\$976,380.16	\$0.00								
<b>Total Project Cost</b>				<b>\$1,000,000.00</b>		Remarks: Project team has been assigned. Scope to go to PAB in February 2018.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Nottoway	Synthetic Turf Field and Lighting	Phase 1: Reorient Field #4 to provide oversized rectangular playing field and convert to synthetic turf and install new lighting (\$1.5M). Phase 2: Upgrade irrigation and field lighting, replace picnic shelters, upgrade outdoor lights and court lighting (\$1.5M).	Scope	2016 Bond	6	A	Jan-18	Jun-18	Davis	Jan-18		50%			G		
				Construction	2016 Bond	12		Jun-18	Jun-19	Davis								
				16 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$3,000,000.00										\$3,000,000.00							
<b>Total Project Cost</b>				<b>\$3,000,000.00</b>		Remarks: Phase 1 design funded by proffers. 2nd submission submitted in November 2017. Pricing solicited for Phase 2 from Musco to upgrade lighting.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in 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	Aug-17	100%	2	0	
				Design	2016 Bond	12	A	Jul-18	Jun-19	Govender	Sep-17		50%			G
				Construction	2016 Bond	24		Jul-19	Jun-21							
				16 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation						
	\$1,346,459.00	\$10,000,000.00		\$11,346,459.00		\$ 205,457.00	\$ -	\$ 205,457.00	2%	\$11,141,002.00	\$0.00					
<b>Total Project Cost</b>				<b>\$11,346,459.00</b>		Remarks: Park design in progress										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Sully Historic	Site Recommendations	Implement findings and recommendations from the Historic Structures Report/Treatment Plan	Scope	2016 Bond	6	A	Sep-17	Dec-17	Lynch	Sep-17		5%			G
				Design	2016 Bond	6		Jan-18	Jun-18							
				Construction	2016 Bond	12		Jul-18	Jun-19							
				16 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation						
	\$300,000.00									\$300,000.00						
<b>Total Project Cost</b>				<b>\$300,000.00</b>		Remarks: Sept. 2017 - Consultant report received from RMD. Anticipated Scope Approval in March 2018. Dec. 2017 - No change.										

**Active Projects - Subtotal \$65,610,000.00**

**2016 Bond Funding - Future Year Projects**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	General Park Development/Improvements		Scope	2016 Bond											
				Design	2016 Bond											
				Construction	2016 Bond											
				16 Bond Funding												
Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation						
	\$7,000,000.00									\$7,000,000.00						
<b>Total Project Cost</b>				<b>\$7,000,000.00</b>		Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Roof Replacements	Replace roofs that are failing and have failed	Scope	2016 Bond	6		Jul-21	Dec-21							
				Design	2016 Bond	6		Jan-22	Jun-22							
				Construction	2016 Bond	12		Jul-22	Jun-23							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				Original Amount	Debit/Credit											
	\$940,000.00										\$940,000.00					
<b>Total Project Cost</b>					<b>\$940,000.00</b>		Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	RECenter Lifecycle Replacements	Critical RECenter systemwide lifecycle replacement	Scope	2016 Bond	9		Jul-19	Mar-20							
				Design	2016 Bond	9		Apr-20	Dec-20							
				Construction	2016 Bond	24		Jan-21	Dec-22							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				Original Amount	Debit/Credit											
	\$2,000,000.00										\$2,000,000.00					
<b>Total Project Cost</b>					<b>\$2,000,000.00</b>		Remarks:									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Grouped Upgrade/Installation of Athletic Field Lighting	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	A	Jul-20	Dec-20	Various	Jul-17		10%			
				Design	2016 Bond	12		Jan-21	Dec-21							
				Construction	2016 Bond	18		Jan-22	Jun-23							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				Original Amount	Debit/Credit											
	\$1,400,000.00		\$260,000.00		\$243,938.26		\$243,938.26	94%	\$16,061.74	\$1,140,000.00						
<b>Total Project Cost</b>					<b>\$1,400,000.00</b>		Remarks: Dec. 2017 - Mason District Field #1 complete (\$260,000). Greenbriar will require \$590,000 for athletic field lighting. Nottoway, Mason #2 and Ossian upgrades being scoped.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Grouped 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	A	Jul-18	Jun-19	Various	Aug-17		10%			
				Design	2016 Bond	12		Jul-19	Jun-20							
				Construction	2016 Bond	12		Jul-20	Jun-21							
				Other Funding(s)	16 Bond Funding		PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				Original Amount	Debit/Credit											
	\$700,000.00										\$700,000.00					
<b>Total Project Cost</b>					<b>\$700,000.00</b>		Remarks: Dec. 2017 - Greenbriar will require \$82,000 for parking. Wolf Trails upgrades being scoped. Nottoway to follow.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Various	Grouped Upgrade of Outdoor Courts Lights	Upgrade tennis, basketball, volleyball, and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. (14 parks) Starting with Greenbriar Park Tennis Courts, Mason District tennis courts, Backlick Park courts)	Scope	2016 Bond	6	A	Jul-21	Dec-21	Various	Aug-17		5%				
				Design	2016 Bond	6		Jan-22	Jun-22								
				Construction	2016 Bond	12		Jul-22	Jun-23								
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
	\$1,000,000.00									\$1,000,000.00							
<b>Total Project Cost</b>					<b>\$1,000,000.00</b>		Remarks: Dec. 2017 - Greenbriar will require \$137,000 for tennis. Backlick and Mason District to be scoped.										
Countywide	Various	Replace Shelters	Replace poor condition shelters systemwide.	Scope	2016 Bond	6		Jul-19	Dec-19								
				Design	2016 Bond	6		Jan-20	Jun-20								
				Construction	2016 Bond	12		Jul-20	Jun-21								
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
	\$400,000.00									\$400,000.00							
<b>Total Project Cost</b>					<b>\$400,000.00</b>		Remarks:										
Countywide	Various	Renovate Golf Course Irrigation Systems	Renovate golf course irrigation systems to include Twin Lakes and Oak Marr.	Scope	2016 Bond	6		Jul-20	Dec-20								
				Design	2016 Bond	6		Jan-21	Jun-21								
				Construction	2016 Bond	12		Jul-21	Jun-22								
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
	\$800,000.00									\$800,000.00							
<b>Total Project Cost</b>					<b>\$800,000.00</b>		Remarks:										
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 Frivno Pan	RMD	2016 Bond	48		Jul-20	Jun-24								
					2016 Bond												
					2016 Bond												
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
	\$2,000,000.00									\$2,000,000.00							
<b>Total Project Cost</b>					<b>\$2,000,000.00</b>		Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Braddock	Lake Accotink	General Park Improvements		Scope	2016 Bond	12		Jul-19	Jun-20								
				Design	2016 Bond	12		Jul-20	Jun-21								
				Construction	2016 Bond	12		Jul-21	Jun-22								
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
		\$1,500,000.00														\$1,500,000.00	
<b>Total Project Cost</b>					<b>\$1,500,000.00</b>		Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Wakefield	Audrey Moore RECenter Renovation	Advance design for AMRC major renovations.	Scope	2016 Bond	12		Jul-18	Jun-19							
				Design	2016 Bond	12		Jul-20	Jun-21							
				Construction	2016 Bond											
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
		\$2,000,000.00														\$2,000,000.00
<b>Total Project Cost</b>					<b>\$2,000,000.00</b>		Remarks:									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Riverbend	Maintenance Shop	Add maintenance shop to replace substandard maintenance area in Visitor's Center.	Scope	2016 Bond	6		Jul-20	Dec-20							
				Design	2016 Bond	6		Jan-21	Jun-21							
				Construction	2016 Bond	15		Jul-21	Jun-22							
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
		\$750,000.00														\$750,000.00
<b>Total Project Cost</b>					<b>\$750,000.00</b>		Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Hogge	Develop New Local Park	Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails.	Scope	2016 Bond	9		Jan-20	Sep-20							
				Design	2016 Bond	15		Oct-20	Dec-21							
				Construction	2016 Bond	18		Jan-22	Jun-23							
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
		\$2,000,000.00														\$2,000,000.00
<b>Total Project Cost</b>					<b>\$2,000,000.00</b>		Remarks:									



DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
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		Jun-21	Dec-21									
				Design	2016 Bond	6		Jan-22	Jun-22									
				Construction	2016 Bond	12		Jul-22	Jun-23									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$1,300,000.00									\$1,300,000.00								
<b>Total Project Cost</b>					<b>\$1,300,000.00</b>		Remarks:											
Springfield	Braddock	Irrigation System and Lighting	Replace field irrigation system, improve security lighting and controls.	Scope	2016 Bond	3		Jul-22	Sep-22									
				Design	2016 Bond	3		Oct-22	Dec-22									
				Construction	2016 Bond	6		Jan-23	Jul-23									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$500,000.00									\$500,000.00								
<b>Total Project Cost</b>					<b>\$500,000.00</b>		Remarks:											
Springfield	Burke Lake	General Park Improvements	Marina and parking lots.	Scope	2016 Bond	6		Jan-21	Jun-21									
				Design	2016 Bond	6		Jul-21	Dec-21									
				Construction	2016 Bond	15		Jan-22	Mar-23									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$1,500,000.00									\$1,500,000.00								
<b>Total Project Cost</b>					<b>\$1,500,000.00</b>		Remarks:											
Springfield	Greenbriar	Convert Fields to Synthetic Turf and Lighting	Convert fields #1 and #6 to synthetic turf with lighting system.	Scope	2016 Bond													
				Design	2016 Bond													
				Construction	2016 Bond													
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$0.00									\$0.00								
<b>Total Project Cost</b>					<b>\$0.00</b>		Remarks:											
<b>Future Year Projects - Subtotal</b>					<b>\$29,190,000.00</b>													

## 2016 Bond Funding Completed Projects

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	
																	Original Amount
				Scope													
				Design													
				Construction													
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					\$0.00												
<b>Total Project Cost</b>					<b>\$0.00</b>		Remarks:										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
																	Original Amount
				Scope													
				Design													
				Construction													
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Cost	Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					\$0.00												
<b>Total Project Cost</b>					<b>\$0.00</b>		Remarks:										
<b>Completed Projects - Subtotal</b>					<b>\$0.00</b>												
<b>2016 Bond Program Total</b>					<b>\$94,800,000.00</b>												

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

**STATUS**

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

**SCHEDULE INDICATOR**

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

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

**Actual**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Actual					
											Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Braddock	Wakefield	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular field	Construction	BOS Fund 300-C30010	7	W/C	Jun-16	Dec-16	Li	Sep-16	Dec-16	100%	\$ 450,000.00		G
Remarks: Construction substantially completed on December 15, 2016. Last Report																
Dranesville	Spring Hill	Synthetic Turf Field Replacement	Replace synthetic turf on existing rectangular fields # 2 & 3	Construction	BOS Fund 300-C30010	13	A	Sep-17	Sep-18	Mends-Cole	Sep-17			\$ 900,000.00		G
Remarks: Project scope and construction coordination are in progress.																
Hunter Mill	Lake Fairfax	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular fields #1 & #4 which were installed in 2007	Construction	BOS Fund 300-C30010	13	W/C	Sep-16	Sep-17	Li	Sep-16	Sep-17	100%	\$ 900,000.00		G
Remarks: Construction completed in Sep. 2017.																
Lee	Franconia District	Synthetic Turf Field Replacement	Replace synthetic turf on existing rectangular fields #4 which was installed in 2008	Construction	BOS Fund 300-C30010	13	A	Sep-17	Sep-18	LI	Sep-17			\$ 450,000.00		G
Remarks: Project scope and construction coordination are in progress.																
Providence	Nottoway	Diamond Synthetic Turf Field Replacement		Construction	BOS Fund 300-C30010	13	I	Sep-17	Sep-18	Mends-Cole				\$ 450,000.00		R
Remarks: Project team determined replacement of this field can be postponed to 2019																
Springfield	Braddock	Synthetic Turf Replacement	Replace synthetic turf for existing field #7 which was installed in 2008.	Construction	BOS Fund 300-C30010	13	W/C	Sep-16	Sep-17	Mends-Cole	Sep-16	Aug-17	100%	\$ 450,000.00		G
Remarks: Construction completed in August 2017.																
Springfield	Patriot	Synthetic Turf Replacement		Construction	BOS Fund 300-C30010	13	A	Sep-17	Sep-18	Li	Sep-17			\$ 450,000.00		G
Remarks: Project scope and construction coordination are in progress.																
Springfield	South Run	Synthetic Turf Replacement	Replace synthetic turf on existing rectangular fields # 5 & 6 which were installed in 2005	Construction	BOS Fund 300-C30010	13	W/C	Sep-16	Sep-17	Li	Sep-16	Sep-17	100%	\$ 900,000.00		G
Remarks: Evaluate proposal and process PO. Construction complete in Sep. 2017.																
Sully	Poplar Tree	Synthetic Turf Replacement	Remove existing synthetic turf for fields 2 & 3 that were put in service in 2007 and replace with new turf.	Construction	BOS Fund 300-C30010	13	W/C	Sep-16	Sep-17	Mends-Cole	Sep-16	Aug-17	100%	\$ 900,000.00		G
Remarks: Evaluate proposal and process PO. Construction completed in Aug. 2017.																
<b>Synthetic Turf Field Replacement Completed Projects</b>																
Mason	Mason District	Synthetic Turf Replacement	Replace synthetic turf for existing field which was installed in 2008.	Construction	BOS Fund 300-C30010	7	W/C	Jun-16	Dec-16	Li	Jun-16	Jul-16	100%	\$ 450,000.00		
Remarks: PO is in process. Work scheduled for completion in July 2016. Project completed in July 2016. Last Report																

**Planning & Development Division**  
**(FY2017 Sinking Fund Projects)**

Fourth Quarter CY 2017

**STATUS**

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

**SCHEDULE INDICATOR**

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

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

**Actual**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Braddock	Wakefield	Audrey Moore RECenter Family Changing Room and Bleacher Replacement.	Design for new family changing room and replacement of the natatorium and gym bleachers.	Scope	800-C80300	6		Jul-16	Dec-16	Villarroel	Jul-16	Jan-17	100%			
				Design	800-C80300	6	A	Jan-17	Jun-17	Villarroel	Jan-17		50%			Y
				Remarks: 10/13/16 Consultant is under contract to provide schematic design drawings and rough order of magnitude cost estimate for review. Site staff determined a need for more than just one additional changing room and staff is negotiating pricing with the consultant for design documents. Additional CPA issued to Lukemire. 50% design submission expected January 2018.												
Countywide	RECenters	Elevator Replacements - Phase 1	Evaluate, design and replace existing elevators for the selected RECenters as funding remains available. Lee District and Audrey Moore	Scope	800-C80300	6		Jul-16	Dec-16	Emory	Jul-16	Nov-16	100%			
				Design	800-C80300	6		Jan-17	Jun-17	Emory	Nov-16	Mar-17	100%			
				Construction	800-C80300	6	W/C	Jun-17	Dec-17	Emory	Jun-17	Oct-17	100%	\$ 568,800	\$ 555,299.07	G
				Remarks: SWSG has been contracted to perform design and permitting services with their elevator sub-consultant, Vertran. SWSG has submitted a recommendation list of replacement/repair items for each of the five RECenters (AM, Lee, Prov, SH, SR) with a cost estimate for each and the project team will meet in late October to determine the selected scope. AM and Lee have been deemed the priorities for construction in 2017 in conjunction with pool shutdowns. Scope item approved by PAB in February 2017. 95% plans have been submitted to FCPA for review for AM and Lee with submission to LDS planned for late January 2017. Design on Providence, SH, and SR will continue with 95% plans due in early spring 2017. Plans for AM and Lee were submitted to LDS in January 2017 and approved for AM. Lee was resubmitted with a modification in March 2017. Bids were opened on March 28, 2017 with Quality Elevator the apparent lowest bidder. Building work began in July 2017 with the elevator shutdowns beginning in August 2017. Construction and punch list work complete. Project is currently in 1-year warranty period.												
Countywide	RECenters	Elevator Replacements - Phase 2	Evaluate, design and replace existing elevators for the selected RECenters as funding remains available. Providence, South Run, Spring Hill	Scope	800-C80300	6		Jul-17	Dec-17	Emory	Jul-17	Dec-17	100%	\$ 1,300,000		
				Design	800-C80300	6	A	Jan-18	Jun-18	Emory	Oct-17		95%			G
				Construction	800-C80300	6		Jul-18	Dec-18	Emory						
				Remarks: Design documents complete. PAB item scheduled for January 2018. Permit documents to be submitted in February 2018.												
Countywide	RECenters	Pool Filter Replacement Design - Phase 1	Existing conditions evaluation, scope development and design for future pool filter replacements. Oak Marr and Lee District	Scope	800-C80300	6		Jul-16	Dec-16	Emory	Jul-16	Nov-16	100%			
				Design	800-C80300	6		Jan-17	Jun-17	Emory	Nov-16	Mar-17	100%			
				Construction	800-C80300	6	W/C	Jul-17	Dec-17	Emory	Aug-17	Sep-17	100%	\$ 548,000	\$ 434,479.10	G
				Remarks: SWSG has been contracted to perform concept design with their pool sub-consultant, Water Technology, Inc. to provide four concepts for each RECenter (Lee, OM, SR) with a cost estimate for the team to select sand versus regenerative media filters and backwash to storm versus sanitary. Concepts are due in late October for team review and selection. The filter at Spring Hill is in design after the team selected a sand filter to be backwashed to storm with the 50% design due in November 2016. The team elected to remove Lee from the project and to move forward with sand filters at Oak Marr and South Run. Scope item schedule for PAB approval in February 2017. 95% plans for Oak Marr were submitted in January 2017 and submission to Fairfax County LDS in March 2017. 100% plans for both Spring Hill and South Run have been submitted. NV Pools was issued the PO and construction began in August 2017 and completed in September 2017. Punch List walkthrough was held in September 2017 and all punch list items are complete. Project is in 1-year warranty.												
Countywide	RECenters	Pool Filter Replacement Design - Phase 2	Existing conditions evaluation, scope development and design for future pool filter replacements. Spring Hill & South Run	Scope	800-C80300	6		Jul-17	Dec-17	Emory	Jul-17	Dec-17	100%	\$ 700,000		
				Design	800-C80300	6	A	Jan-18	Jun-18	Emory	Oct-17		95%			G
				Construction	800-C80300	6		Jul-18	Dec-18	Emory						
				Remarks: Design documents complete. PAB approved scope in December 2017. Permit drawings to be submitted in February 2018.												



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

STATUS	
A	Active Project
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C	Project Complete

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

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

**Actual**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Status	Start Date	End Date	Start Date	End Date							
Braddock	Lake Accotink	Stone Culvert Replacement	Remove historical stone culvert, replace with RCP and repair road section	Construction	300-C30010	6	W/C	Mar-17	Sep-17	Davis	Jun-17	Jul-17	100%	\$ 113,000	\$ 98,681	G	
Remarks: Ashburn Contracting began work in June 2017. Construction complete in July 2017. Punch list walkthrough held in July 2017 and all comments have been addressed. Project is in 1 yr warranty.																	
Braddock	Wakefield	Area 2 Maintenance Shop Repaving	Reconstruct the access road and ADA accessible parking lot serving the maintenance shop.	Construction	300-C30010	12	A	Jul-17	Jun-18	Lehman	Jul-17		10%	\$ 126,972		G	
Remarks: Completed Geotech investigation and preliminary cost estimate. Construction is funded by the FY17 (\$126,972) and the FY18 (\$232,100) General County Construction Funds. A purchase order has been issued to Southern Asphalt to fully reconstruct the access road and ADA accessible parking lot serving the maintenance shop. Construction is proceeding as winter weather allows. Project completion is schedule for June 2018.																	
Mason	Annandale Community	Pavement Replacement	Entrance/Parking Lot Pavement Replacement	Construction	300-C30010	12		Jul-17	Jun-18	Maislin	Jul-17		10%	\$ 48,000	\$ 40,562	G	
Remarks: Sept. 2017 - Construction contract has been awarded, and paving replacement is scheduled for November, 2017. Dec. 2017 - Pavement testing was performed by ECS and Finley. Meeting with Finley is scheduled for early spring to address pavement deficiencies.																	
Providence	Nottoway Park	Parking Lots/Roadways	Repave entry road, updated firelane signage, restripe and 1-ft stone shoulder.	Construction	300-C30010	6	C	Jul-16	Dec-16	Emory	Jul-16	Nov-16	100%	\$ 513,578	\$ 509,661	G	
Remarks: Paving scheduled to begin the second week of November. Paving complete in November 2016. Warranty walkthrough complete. Last report.																	
Providence	Nottoway Park	New Fitness Trail	Replace fitness trail equipment.	Construction	300-C30010	12	W/C	Jul-17	Jun-18	Davis	Jul-17	Nov-17	100%	\$ 100,000	\$ 90,771	G	
Remarks: PO's issued to McGee Construction for demolition of old equipment and Gametime for equipment installation. Fitness equipment installation complete. Project is in 1-year warranty.																	
Springfield	South Run RECenter	Pavement Replacement	One half of Rec Center main parking lot 1	Construction	300-C30010	12	A	Jul-17	Jun-18	Lehman	Jul-17		20%	\$ 198,000		G	
Remarks: Completed Geotech investigation and prepared a cost estimate. Purchase Order has been issued to Finley Asphalt & Sealing to mill and repave the parking lot. Work is scheduled to be performed just after the 2018 Spring Break.																	
Springfield	Burke Lake	Pavement Replacement Design	Reconstruct base & pavement for Marina Road and Maintenance Shop Area	Scope	300-C30010	6	C	Jun-17	Dec-17	Bahrami	Jul-17	Oct-17	100%				
Remarks: Prepared estimated cost for pavement renewal. Phase 1 construction (Area 1 Roadway Repaving) is being funded by the 2012 Bond. Last report.																	
Sully	EC Lawrence	Pavement Replacement	Preliminary geotech, scope, estimate for future paving, coord w/VDOT Rt 28	Scope	300-C30010	12	C	Jul-17	Jun-18	Lehman	Jul-17	Oct-17	100%				
Remarks: Completed Geotech investigation. Construction on hold until VDOT completes new entrance road as part of I-66 Route 28 Improvements.																	
Sully	Horsepen Run SV	Trail Improvements	Resurface 5,800 LF of deteriorated asphalt surfaced and railings	Construction	300-C30010	12	W/C	Jul-17	Jun-18	Park Ops	May-17	Oct-17	100%	\$ 112,000	\$ 112,000	G	
Remarks: Trail repair completed by Pos in October 2017.																	

**FY2017 General County Construction Fund Completed Projects**

Hunter Mill	Waverly/Foxstone	Trail Improvements & Bridge Replacement	Bridge replacement and trail repair	Construction	800-C80300	12	C	Jul-17	Jun-18	Boston	Jul-17	Nov-17	100%	\$ 73,000	\$ 73,000	
Remarks: Obtained Bridge permit. PO for Bridge purchase and bridge installation approved.. Installation planned for Nov 2017. *Note: Project Completed with Hunter Mill Proffer Funding. Last Report																
Mason	Roundtree Bridge	Trails/Bridges	Replace bridge that was removed.	Construction	300-C30010	6	C	Jul-16	Dec-16	Boston	Oct-16	Mar-17	100%	\$ 69,595	\$ 69,595	
Remarks: Bridge delivery set for December 2016. Bridge delivered to Area 2 Maintenance Shop. Substantial Completion March 24, 2017. Last report																
Springfield	South Run SV Bridge	Trails/Bridges	Replace wooden bridge.	Construction	300-C30010	6	C	Jul-16	Dec-16	Boston	Jul-16	Apr-17	100%	\$ 69,595	\$ 69,595	
Remarks: Bridge delivered to Area 2 Maintenance Shop. Procurement underway for construction contract with Accubid. Substantial completion April 7, 2017. Last Report																

**Planning & Development Division**  
**(FY2018 General County Construction Fund)**  
*Fourth Quarter CY 2017*

STATUS	
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SCHEDULE INDICATOR	
G	Green - On schedule
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R	Red - Project stopped

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

**Actual**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Braddock	Wakefield	Audrey Moore RECenter ADA Parking Lot Repaving	Reconstruct the access road and ADA accessible parking lot located behind the RECenter.	Construction	300-C30010	6	A	Dec-17	May-18	Lehman	Dec-17		10%	\$ 301,400	\$ -	G
Remarks: A purchase order has been issued to Southern Asphalt to fully reconstruct the access road and ADA accessible parking lot located behind the RECenter. Construction is proceeding as winter weather allows. Project completion is schedule for May 2018.																
Braddock	Wakefield	Area 2 Maintenance Shop Repaving	Reconstruct the access road and ADA accessible parking lot serving the maintenance shop.	Construction	300-C30010	6	A	Jan-18	Jun-18	Lehman	Jan-18		10%	\$ 232,100	\$ -	G
Remarks: Construction is funded by the FY17 (\$126,972) and the FY18 (\$232,100) General County Construction Funds. A purchase order has been issued to Southern Asphalt to fully reconstruct the access road and ADA accessible parking lot serving the maintenance shop. Construction is proceeding as winter weather allows. Project completion is schedule for June 2018.																
Dranesville	Sugarland Run SV	Sugarland Run SV Trail Improvements	Reconstruct asphalt trail in Sugarland Run Park	Construction	300-C30010					Boston					\$ 190,000	G
Remarks: See corresponding project entry (Sugarland Run SV Trail Improvements) in the 2016 Bond Funded Projects tab.																
Hunter Mill	Clarks Crossing	VDOT Street Acceptance	Culvert Replacement	Construction	300-C30010	6	A	Dec-17	Jun-18	Lynch	Jan-18			\$ 110,000	G	
Remarks: Curenly addressing punchlist items for VDOT Acceptance. See status updates in "2008 Bond Funded Projects".																
Providence	Idylwood	Idylwood Park ADA Parking Lot Repaving	Reconstruct the access road and ADA accessible parking lot serving the park and make improvements to the storm drainage system.	Construction	300-C30010	9	A	Jan-18	Sep-18	Lehman	Jan-18		5%	\$ 400,842	\$ -	G
Remarks: Total funding available for the project is \$460,000 (\$400,842 from FY18 GCC and \$59,158 from Proffers). Construction documents for renovating the parking lot and making related drainage improvements are being prepared for contractor pricing.																

**Planning & Development Division**  
**(Environmental Improvement Program)**  
*Fourth Quarter CY 2017*

STATUS	
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W/C	Warranty/Closeout Project
I	Inactive Project
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SCHEDULE INDICATOR	
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R	Red - Project stopped

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

**Actual**

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	% Complete			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
											Start Date	End Date	Complete			
Countywide	Countywide	<b>Grouped Energy Management (EIP) Lighting Retrofits and Upgrades - Listed Below</b>														
Remarks: Dec. 2017 - The total EIP lighting budget is <b>\$640,000</b> , as identified from FY13 through FY17. Individual lighting projects are listed below.																
Countywide	Countywide	<b>Grouped EIP Lighting Retrofits and Upgrades: Miscellaneous Projects</b>	Miscellaneous lighting upgrade and improvement projects using EIP funds, prior to separate tracking of projects.	Construction	EIP		A			Majidian				\$ 75,987.91		
Remarks: Dec. 2017 - Lighting and control work is ongoing at the following locations, in various stages of completion: McLean Central, Wolf Trail Park, Lee District Gymnasium, Cub Run (building and outdoors). These projects are not tracked with individual cost elements.																
Countywide	Countywide	<b>Grouped EIP Lighting Retrofits and Upgrades: Frying Pan Farm Park Visitors Center</b>	Specify and install replacement energy-efficient lighting in the Visitors' Center.	Scope	EIP	4		Jul-17	Nov-17	Imlay	Aug-17	Nov-17	100%			
				Construction	EIP	3	A	Dec-17	Jan-18	Imlay	Dec-17		5%	\$ 30,000.00		G
Remarks: Dec. 2017 - The team selected a new LED fixture in Nov. 2017. The PO for the contractor was issued in Dec. 2016, and installation is scheduled for Feb. 2018.																
Countywide	Countywide	<b>Grouped EIP Lighting Retrofits and Upgrades: South Run Basketball Courts</b>	Replace and upgrade lighting for the basketball courts.	Scope	EIP	3		Nov-17	Feb-18	Mahboob	Nov-17	Dec-17	100%			
				Construction	EIP	6	A	Feb-18	Aug-18	Mahboob	Jan-18		5%	\$ 112,000.00		G
Remarks: Dec. 2017 - PO issued to Musco to replace the lighting.																
Countywide	Countywide	<b>Grouped EIP Lighting Retrofits and Upgrades: Greenbriar Park Pathway Lighting</b>	Replace and upgrade lighting for the pathways only. (This is concurrent with other lighting upgrades for the athletic fields, tennis courts and parking, which are funded by the 2016 Bond rather than EIP funds.)	Scope	EIP	5	A	Aug-17	Feb-18	Imlay	Aug-17	Feb-18	95%			G
				Construction	EIP	6		Mar-18	Sep-18	Imlay				\$ 210,000.00		
Remarks: Dec. 2017 - FCPA team members met with consultant (Musco) in October 2017 to discuss scope. Design of the project and cost proposals have been negotiated, with the PO to be issued after PAB scope approval in Feb. 2018. Pathway lighting will be funded through the EIP, with remaining lighting upgrades funded by the 2016 Bond. Construction anticipated to occur in spring and summer of 2018.																
Countywide	Countywide	<b>Grouped EIP Lighting Retrofits and Upgrades: Burke Lake Park Maintenance Shop</b>	Replace the lighting in the Area 4 Maintenance Shop.	Scope	EIP	3	A	Dec-17	Mar-18	Mahboob	Dec-17		5%			G
				Construction	EIP	3		Mar-18	Jun-18	Mahboob				\$ 40,000.00		
Remarks: Dec. 2017 - SWSG preparing proposal and cost estimate.																



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

# Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Actual					
											Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Countywide	Countywide	<b>Grouped EIP Lighting Retrofits and Upgrades:</b> Backlick Park Courts	Replace the tennis court lights.	Scope	EIP	6		Jul-17	Jan-18	Rosend	Jul-17	Jan-18	100%			
				Construction	EIP	6	A	Feb-18	Aug-18	Rosend	Jan-18		5%	\$ 160,000.00		G
				Remarks: Dec. 2017 - PAB scope approval scheduled for January 2018.												
Countywide	Countywide	<b>Grouped Energy Management (EIP) Water Smart Web-Based Irrigation Controllers - Listed Below</b>														
				Remarks: Dec. 2017 - The total EIP web-based irrigation budget is <b>\$282,000</b> , as identified from FY15 through FY17. All previously identified irrigation projects (too numerous to list) have already been completed. One newly-added project (Oak Marr Park) is listed below.												
Countywide	Countywide	<b>Grouped EIP Water Smart Web-Based Irrigation Controllers - Oak Marr Park</b>	Install water smart controllers for the irrigation system.	Scope	EIP	3		Jun-17	Sep-17	Emory	Jun-17	Sep-17	100%			
				Design	EIP	3		Sep-17	Dec-17	Emory	Sep-17	Dec-17	100%			
				Construction	EIP	9	A	Jan-18	Oct-18	Davis	Jan-18		5%	\$ 55,000		G
				Remarks: Dec. 2017 - To be bid as part of the Oak Marr Driving Range project.												
Countywide	Countywide	<b>Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Listed Below</b>														
				Remarks: Dec. 2017 - The total EIP Water Usage/Leak Monitoring budget is <b>\$126,000</b> , as identified in FY18.												
Countywide	Countywide	<b>Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Oak Marr RECenter</b>	Install real-time leak and freeze detection controls, to prevent undetected high-volume water losses.	Scope	EIP	4	A	Nov-17	Feb-18	Maislin	Nov-17	Feb-18	70%			G
				Design	EIP	4		Feb-18	Jun-18	Maislin						
				Construction	EIP	6		Jun-18	Dec-18	Maislin						
				Remarks: Dec. 2017 - Hardware options are currently under review and consideration.												
<b>Environmental Improvement Program - Completed Projects</b>																
Remarks:																

Committee Agenda Item  
February 14, 2018

## **INFORMATION**

### Monthly Contract Activity Report

The Monthly Contract Activity Report lists all contract activities in support of the Capital Improvement Program (CIP) authorized during January 2018 in value over \$100,000. The report lists professional services and construction activities to include awards made via competitive bidding as well as awards made through the use of open-ended contracts. An activity is reported when procurement begins and is listed on the report until a Notice to Proceed (NTP) is issued.

### ENCLOSED DOCUMENTS:

Attachment 1: Monthly Contract Activity Report

### STAFF:

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

