



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Jai Cole, Executive Director

FROM: Stephanie Leedom, Division Director
Planning and Development Division

DATE: September 16, 2021

Agenda

**Planning and Development Committee
(Committee of the Whole)
Wednesday, September 22, 2021 – 6:15 pm
Boardroom – Herrity Building
Chairman: Ken Quincy
Vice Chair: Mike Thompson**

1. Draft Master Plan for Clemyjontri Park (with presentation) – Information*
2. FCDOT – Safe Streets for All Program (with presentation) – Information
3. Quarterly Project Status Report (with presentation) – Information*
4. Update on Mt. Vernon RECenter (with presentation) – Information
5. 2020 Bond Trails Workplan (with presentation) – Discussion*

*Enclosures



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

Board Agenda Item
September 22, 2021

INFORMATION - 1

Clemyjontri Park Master Plan Revision – Alternative Option for Phase III Development (Dranesville District)

As part of the Planning & Development Division's approved workplan, staff have prepared a draft master plan revision for Clemyjontri Park in the Dranesville Supervisory District. This item is an informational update on the draft plan prior to staff soliciting public comment on it this fall.

The original master plan, approved in 2002, envisioned development of the park in three phases; the first two, which included the large playground, primary parking lot, secondary parking lot, storm water management facilities, and perimeter trails, have been completed. The third phase included preservation of the existing homestead and surrounding gardens various ceremonies and social uses. As a revision to Phase III, the Park Authority is exploring the possibility of developing a new arts center, or similar use, at Clemyjontri Park to further the arts and educational opportunities. The proposed project would feature reuse and redevelopment of the existing residence on the property, as well as potentially new construction for gallery exhibition space and arts education classroom facilities. A facility such as this could be an all-inclusive art center which could provide a creative respite for the community that is integrated into, yet distinct from, Clemyjontri Park. All new amenities would be consistent with the deed restrictions on the property, and as such would provide a public benefit. The center could potentially exhibit the work of contemporary artists, offer arts instruction and classroom space, and include public artwork in the park. No changes to the park's playground or other recreational amenities are planned. Park Authority Policies 107 and 110 support partnerships and the provision of public art in parks. One potential suitor for such a partnership could be the McLean Project for the Arts (MPA.)

Staff held a virtual project kick off meeting in December of 2020 and introduced the planning process, projected schedule, and preliminary proposal for the potential Arts Center. Following a public comment period of 30 days, staff refined the plan, and created a draft master plan document (Attachment 1). The draft master plan revision has added an "option 2" for the undeveloped phase III area of the park via the appendix found at the back of the document. The new concept introduces a potential arts center, or similar use, set within the existing park in a way that still acknowledges the goals of the original master plan, integrating art in the park.

A public comment meeting is planned for October and will be followed by a 30-day open comment period. The draft Master Plan Revision will be published on the Park Authority

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website. Consideration for approval by the Park Authority Board is expected in January 2022 after all public comments are reviewed and the plan is revised accordingly.

FISCAL IMPACT

Master planning and maintenance are typically funded by the General Fund, while park development is typically funded through park bonds. The construction of a new arts center, or similar use, and its surrounding infrastructure, are to be funded in a large capacity by a partnering organization, through donations and other fundraising efforts.

ENCLOSED DOCUMENTS:

Attachment 1: Clemyjontri, Draft Master Plan Revision document

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CLEMYJONTRI PARK



GENERAL MANAGEMENT PLAN

AND CONCEPTUAL DEVELOPMENT PLAN

FAIRFAX COUNTY, VIRGINIA



APPROVED 1/16/02

REVISED XXX/2021

ACKNOWLEDGEMENTS

MASTER PLAN—APPROVED (01/16/2002)

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MASTER PLAN REVISION —APPROVED (DATE HERE)

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**NOTE: SEE APPENDIX PAGE 6 AND
PAGE 29 FOR MORE INFORMATION.**

ACKNOWLEDGEMENTS

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EXECUTIVE SUMMARY

A. Purpose of a Master Plan Revision

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

The following master plan, approved in 2002, envisioned development of the park in three phases; the first two, which included the large playground, primary parking lot, secondary parking lot, storm water management facilities, and perimeter trails, have been completed. The third phase included preservation of the existing homestead and surrounding gardens for various ceremonies and social uses. In the text that follows, this original concept is identified as Option 1 (See pages 19 and 23).

This master plan revision presents another potential park development concept for Phase III, revising the House and Gardens Zone while keeping the intent closely aligned with the original goals of the approved master plan and complementing the existing features provided in Phases I and II. The Park Authority envisions a new community-serving facility and supporting amenities to provide residents with fine arts, cultural activities, education, or similar opportunities. This alternative concept is identified as Option 2 and is detailed further in the Appendix section of this revised master plan document. (See pages 29 –31).

B. Creation of the Park

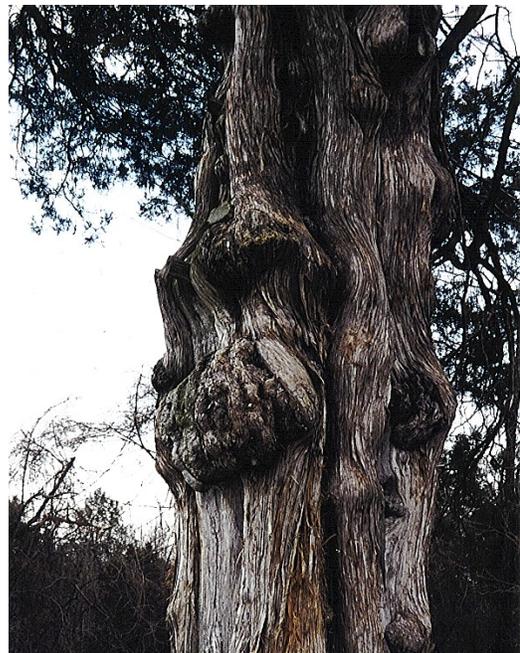
The name, CLEMYJONTRI, for the new 18.55 acre park is based on a combination of the names of the

donor's four children - Carolyn (Cl), Emily (emy), John (jon) and Petrina (tri). Mrs. Adele Lebowitz donated her land in March 2000 to the Fairfax County Park Authority with the following restrictions: the land is to be a park in perpetuity; a large barrier-free, (handicapped-accessible) playground will be installed along with a carousel and a picnic pavilion, but no athletic fields; a life estate will be given to Mrs. Lebowitz; construction must commence within five years; and the property will be known as CLEMYJONTRI Park. The complete details of the Agreement for Charitable Transfer can be found in the offices of the Fairfax County Park Authority.

The property is located in the extreme east portion of the Balls Hill Community Planning Sector, bounded on the north by Georgetown Pike (Rt. 193) and on the south by Dolley Madison Boulevard (Rt. 123). To the immediate east and west are single-family subdivisions.

C. Document Format and Planning Process

This document is a combined General Management Plan and Conceptual Development Plan, written to the specifications used by the Fairfax County Park Authority for park planning and development, as revised in 1994. It is a product of the firm of G. E.



CLEMYJONTRI PARK

Fielder & Associates, Chartered with assistance and guidance from the Fairfax County Park Authority staff and amended by the task force.

The planning process began in November 2000 with a site visit and introductory meeting with Mrs. Lebowitz. Shortly thereafter, a Forest Stand Delineation and Natural Resources Inventory were prepared to supply the planning team with important base information. (These documents are available under separate cover.) Site analysis maps and design concepts were prepared, refined and reviewed with the Fairfax County Park Authority staff. Public input was obtained during a public hearing in spring 2001 and from a task force comprised of neighborhood and community representatives.

D. Recommendation Highlights

The main recreation element of this special purpose park is a large barrier-free playground, one acre in size. The playground will be surrounded by shaded seating areas. In the center of the play area will be a handicapped-accessible carousel. Other supplemental facilities will include a picnic shelter, a perimeter trail, parking and a

restroom. Landscaping will be an important element throughout in order to maintain compatibility with the attractive gardens surrounding the main residence. Later phases of development could include use of the residence and gardens for community, public or private events, such as meetings and weddings. The house may be used in part as a rental property for Fairfax County Park Authority staff or the site manager. Additional parking and landscape screening also will be provided.

GENERAL MANAGEMENT PLAN

I. INTRODUCTION

A. Purpose and Description of the Plan

The purpose of the General Management Plan (GMP) is to provide basic background information on the park and to establish a framework for guiding future development. It contains maps and text, which together describe the existing conditions found on the site including: Utilities and Roadways, Vegetation, Hydrology, Soils, Slopes and Geology, and Cultural



CLEMYJONTRI PARK

Resources. From this information, opportunities and constraints are determined. Use zones are then delineated to indicate a preferred management and use potential for each area. These zones are general and somewhat flexible. Other background information is compiled in order to provide a complete picture of the site and its potential. This includes the regional setting and demographic data, with careful attention being given to deed restrictions and conditions.

B. Historical Setting

Human habitation in the environs near CLEMYJONTRI Park may go back as far as 10,000 years B.C. or more, but modern history may be said to have begun with the arrival of English traders and settlers on Virginia's Northern Neck in the mid-16th century. Europeans and Native Americans, Algonquin Indians of three tribes - the Dogues, Anacostins and Piscataways - lived in an uneasy coexistence in what is now Fairfax County. By the century's end, however, much of the lands of the Northern Neck had been patented, and most of the Indians had been relegated to the remote headwaters of the Potomac.

Preliminary deed research was undertaken in an effort to learn some of the history of the property. Although the information gathered to date has several gaps, it is known that a man by the name of Thomas Lee received a patent on the lands encompassing CLEMYJONTRI from Catherine, Lady Fairfax, on August 4, 1719, totaling 2,864 acres. The tract stretched along the Potomac and included considerable riverine shoreline. Once part of the great virgin forest stretching from the Piedmont to beyond the Blue Ridge, its trees were felled and an agrarian culture was adopted, much like what is being interpreted today on the Claude Moore Colonial Farm. This farm, located just across Route 193 from CLEMYJONTRI, was also part of the original patent.

The patent, or a portion of the patent and the improvements thereon, have been associated with the tract or tracts known as "Salona". Salona figured prominently in the history of The War of 1812, when the British advanced into Washington, D.C., burned the White House and forced

President and Dolley Madison to flee and seek refuge in a mansion at Salona on August 24, 1814. Portions of the original patent were subdivided, and in 1843, Chapman Lee sold a 52-acre portion of the estate to Henry C. Taylor. The deed reads in part: " being the East part of the Salona farm formerly called Langley and on a tract granted to Thomas Lee by patent in the year One Thousand Seven hundred and nineteen."

This 52-acre tract was subsequently known as "the Beeches". Records are somewhat unclear during the pre and post Civil War era however; the CLEMYJONTRI site could have had some significance. It is possible that a house was built somewhere on the property in 1846-47 as records show a substantial increase in property taxes at this time. Civil war breast works were reported to have existed in the fields and although they were plowed under, there may be remains of encampment and other artifact concentrations.

"The Beeches" passed from landowner to landowner in its 52-acre form until the 1960's. At this time, creation of Dolley Madison Boulevard bisected the property; the southern remnant, 31.8 acres, was sold in 1977 and eventually became the Evermay subdivision. An old sign, "Beeches Nursery," still visible on the large barn, reflects the property's former name. The sale of the southernmost tract left CLEMYJONTRI in its current configuration, an 18.55-acre tract including its 1912 home and other improvements, bracketed



CLEMYJONTRI PARK

by Dolley Madison Boulevard and Georgetown Pike. It is recommended that additional archeological testing be done in the form of a "Phase I" survey prior to any construction or alterations on the site.

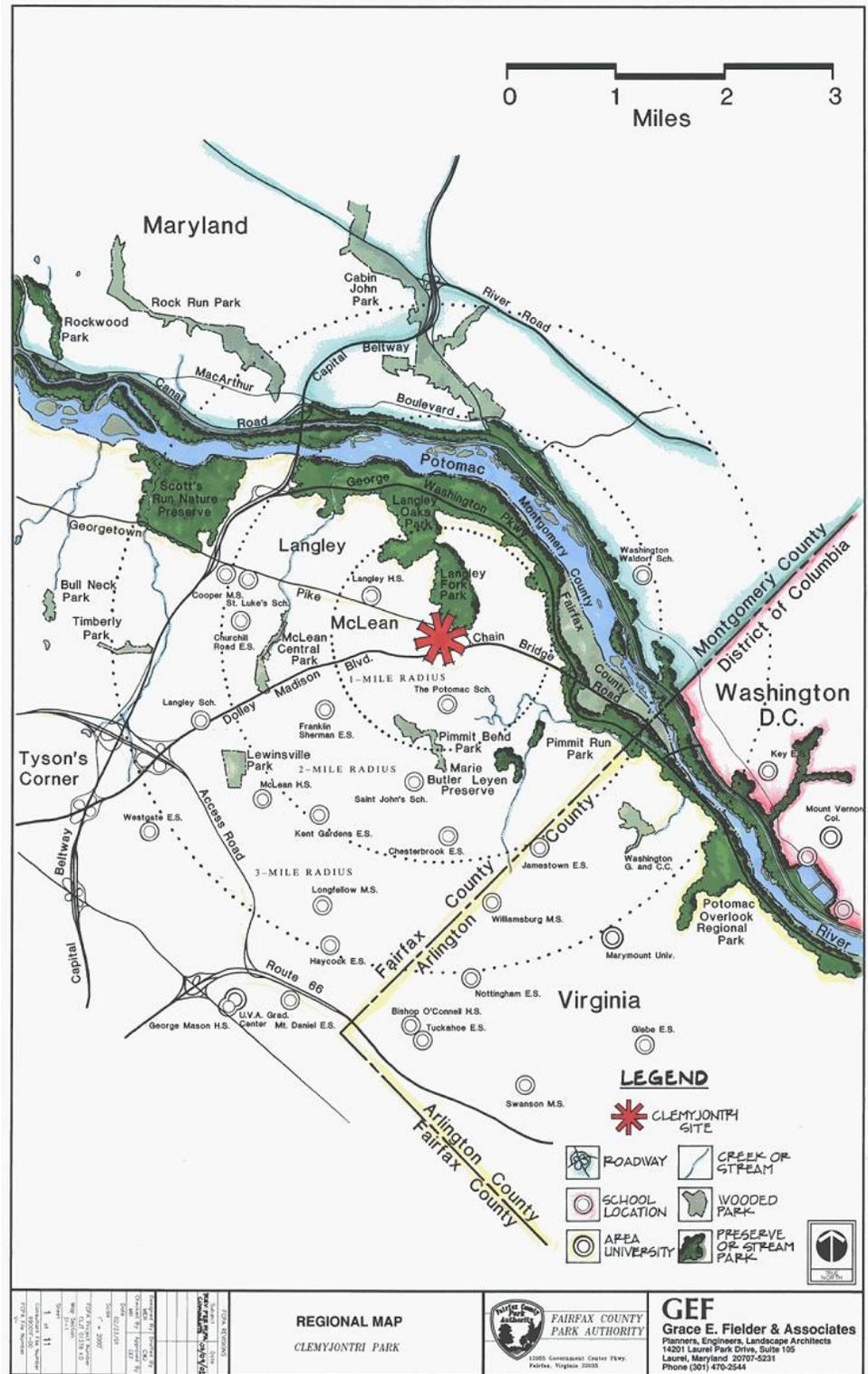
include Churchill, Franklin Sherman, Kent Gardens, Chesterbrook and Jamestown.

C. Regional Setting (map)

CLEMYJONTRI Park is located in the northeast portion of Fairfax County, Virginia, in the McLean Planning District. This district is heavily residential, with single-family residences occupying nearly 70% of the total developed land, while the federal government owns approximately 12%. Within this district, the park property is in the extreme northeastern point of the triangular-shaped Balls Hill Community Planning Sector (M4). This sector is bounded by Georgetown Pike (Rt. 193), Dolley Madison Boulevard (Rt. 123), the Capital Beltway (I-495) and the Dulles Airport access road. The Balls Hill sector is composed primarily of stable residential neighborhoods and one major business district, the McLean Community Business Center.

There are several nearby parks, including McLean Knolls, Churchill Road, McLean Central, Claude Moore Colonial Farm (National Park Service), Langley Fork Park, and Langley Oaks Park. Two countywide stream valley parks located nearby are Scotts Run Stream Valley and Dead Run Stream Valley.

There are several elementary schools within a two-mile radius of CLEMYJONTRI. They



CLEMYJONTRI PARK

The McLean Planning District has numerous heritage resources, which is not surprising given the long history and prehistory of the area. Most prehistoric sites are associated with the flood plains of the Potomac River and smaller stream valleys, including Pimmit Run, Turkey Run, Scotts Run, Bulls Neck Run and Difficult Run. However, upland sites still may exist, possibly on the scarce remaining undeveloped parcels in the district. As yet, unknown cultural resources, particularly those related to the Civil War, might be found on any remaining open land in this corner of the county. A sampling of known historic sites near the CLEMYJONTRI property include the Langley Friends Meeting House (1893), the Mackall House (1858) and the Langley Toll House and Gunnell's Chapel (dates unknown). A historic overlay district exists along Georgetown Pike, which is designated as a 400-foot setback to preserve the road's historic character.

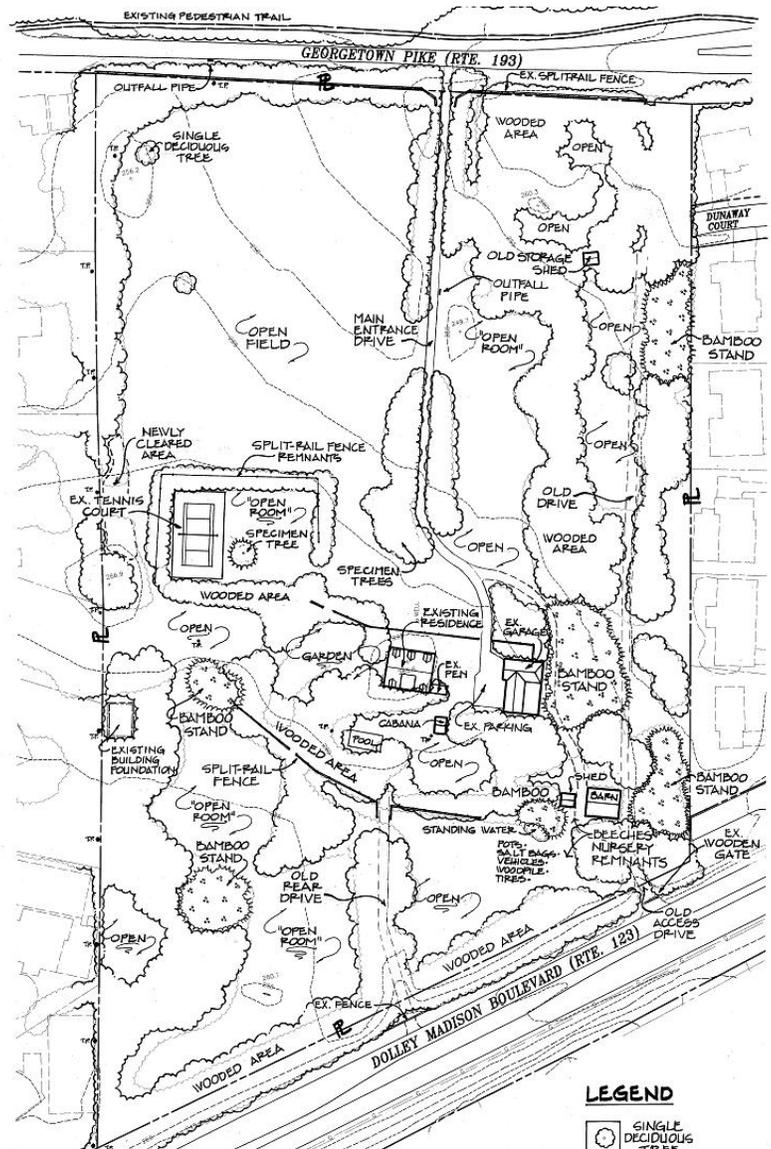
that ran along the east side of the barn and provided a connection to Dolley Madison Boulevard to the south. Finally, an old building foundation filled with debris is west of the main residence near the property line.

To the rear of the residence, in the garden area, are a cabana and pool. Beyond them is a three-rail wood fence that runs from the barn's shed westward to a large bamboo stand. A break in the fence and a line of mature cedars mark an old

II. SITE DESCRIPTION AND ANALYSIS

A. Existing Conditions (map)

An analysis of existing conditions is necessary to give a general inventory of site amenities. The CLEMYJONTRI property is an 18.55-acre tract in Fairfax County, with large woodland areas and open meadows surrounding a cluster of picturesque buildings. The wood-frame main residence (circa 1912) is flanked by several wood-frame outbuildings. The large garage to the immediate east of the residence and the barn and shed to the southeast serve primarily as equipment and supply storage. The largest barn is presumed to date from the early 1900's. Discarded remnants of the defunct Beeches Nursery, such as stacks of pots and old delivery trucks, are in the immediate vicinity of both the barn and garage. The house and the garage appear to be in excellent condition. Another small wooden storage shed, in poor condition, exists in a wooded area far to the northeast, near an old driveway



EXISTING CONDITIONS
CLEMYJONTRI PARK

LEGEND	
	SINGLE DECIDUOUS TREE
	BAMBOO STAND
	SPECIMEN EVERGREEN TREE
	WOODED AREA

CLEMYJONTRI PARK

driveway entrance into the site from Dolley Madison Boulevard. There is another three rail wood fence across the front of the main residence. It encloses the surrounding garden and runs from the western side of the garage to the scrubby wooded boundary around the tennis court. A deteriorating fence line continues across the front edge of the tennis area, bends around to the north and extends across the back of the tennis court, where it terminates. The front of the driveway from Georgetown Pike is lined with majestic specimen trees and old red cedars.

B. Utilities and Roadways (appendix, page 28)

The CLEMYJONTRI property lies between two major traffic corridors: Georgetown Pike a two-lane road to the north and Dolley Madison Boulevard a four-lane divided highway to the south. To the east of the site is a semicircular road in the Evermay subdivision called Dunaway Court, which terminates at the property line near the northeast corner of the side and again near the southeast corner as a service drive. Both stub streets facilitate access to the Falls Church water and sewer utilities on the east side of the property. To the west of the site, public utilities are not readily available, because water and sewer utilities are located at least 200 feet from the property line and accessing them would necessitate acquisition of easements from private landowners. There is, however, an existing well on the site, approximately 30 feet to the north of the main residence. The site's septic field is located at the southwest corner of the property, southeast of the original septic field location.

With regard to electrical service, a utility easement with overhead lines runs along the length of the western property line and connects to overhead lines at both Georgetown Pike and Dolley Madison Boulevard. There are three poles within the CLEMYJONTRI site (see plan). There are no overhead power lines along the east side of the site.

C. Vegetation (map, page 12)

Open fields, wooded areas and large stands of bamboo can be seen onsite. Mature hardwoods and extensive vines dominate the wooded areas. On the

drier parts of the site, locust, cedar, elms, pine and oak occur. A large hardwood stand near the northeast corner of the property, in an area of depressions and uneven ground, supports primarily sweetgums, oaks, sugar maples, and aggressive invasives such as multiflora rose, vinca minor and honeysuckle vine. This area is bordered by thickets of grasses, woodland edge herbaceous plants, and low-growing bamboo. Another wooded tract can be found near the southwest corner of the property. This seasonally wet area is dominated by multiflora rose bordered to the west by hardwoods such as maples and persimmons, with an understory of hackberry, boxelder and black cherry. Slippery elm and river birch occur here as well. In addition, the wooded areas bordering the property are dominated by maple, oak, ash, locust, cedar and native pine.

Stands of mature bamboo occur primarily on the south side of the site, and there is also an impressive stand to the northeast along the property line. At least three different varieties are represented.

Specimen trees around the residence and front drive include two sycamores (36" and 38" DBH), a sizeable pin oak (38" DBH), an American holly and several large maples and cedars. The most outstanding specimen tree onsite is a gnarled red cedar in a clearing near the tennis court. Several other specimens, likely surplus from Beeches Nursery, include a grouping of China firs, ginkgos, evergreen and saucer magnolias and cryptomerias. Along the western edge of the site are two large black locusts. Highlighting the vast open field at the front of the property is a stately 59" DBH white oak.



China Fir

CLEMYJONTRI PARK

As stated previously, open grassy fields exist throughout. The largest, to the north of the site, is interrupted by the main drive and an allee of planted cedars and maples. The open area by the tennis court is defined by an overgrowth of small trees and vines, which encloses it on nearly four sides. At the southern end of the site, large meadows dominate.

In separate reports, the Forest Stand Delineation and Field Sampling Data documents offer more complete information on site vegetation, and all trees exceeding 36" DBH have been noted. This report is available at the FCPA Offices.

D. Views, Vistas and Land Uses (appendix, page 25)

Bordered to the east and west by single-family residences, the CLEMYJONTRI property has potential vehicular and pedestrian access from two major thoroughfares to the north and south. Pedestrian access from Evermay was identified which terminates at the eastern property line in two locations but was later rejected by the task force. The main entrance drive from Georgetown Pike and an old entrance drive from Dolley Madison Boulevard create the visual axis of the site through a canopy of mature trees, and at its core lie the main residence and gardens. Views from both the front and rear of the residence are lovely due to its location at the highest point of the property. The view to the stately cedar at the tennis court should be maintained.

There is a Historic Overlay along the northern end of the site, which extends 400 feet in from the property line. Within this area, construction is limited.

While some of the views to the west and east of the neighboring properties are attractive, others should be screened, particularly to the northwest corner where a service station currently exists. Most of the meadow areas need little enhancement, although the

storage area behind the garage, barn and shed will require substantial clean-up efforts.

E. Site Hydrology (appendix, page 26)

There is a ridgeline that occurs about midway across the site. This separates the Pimmit



Watershed to the south from the Turkey Run

CLEMYJONTRI PARK

Watershed to the north, though both watersheds feed into the Potomac River to the north. There is a depression, possibly 10 feet in width, in front of a small bamboo stand to the southeast of the barn and shed area. In January, this depression was filled with water to a depth of about 2 feet. There are two naturally occurring seasonally wet areas on the site, one near the northeast and one near the southwest corner, into which the site drains. A third seasonally wet area occurs at the east side of the main drive off Georgetown Pike and is noted as the lowest elevation point onsite. The tendency to collect and retain surface water here is partly due to a clogged culvert pipe that releases storm water at this location. Another storm drain is evident 285 feet to the west of the main drive, beneath Georgetown Pike.

F. Soils, Slopes and Site Geology (appendix, page 27)

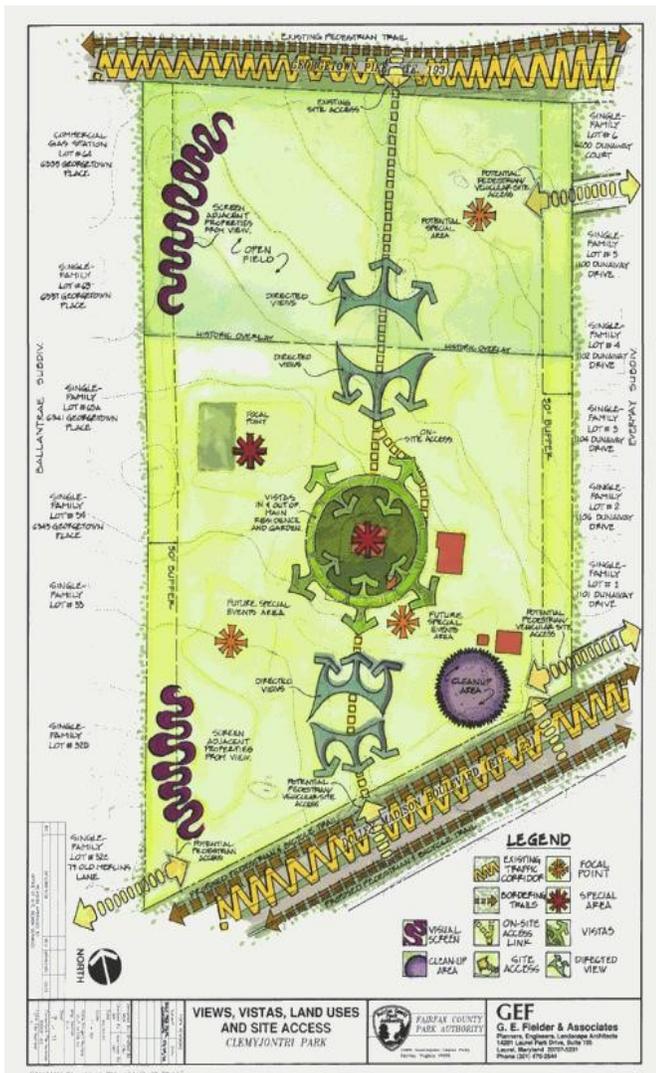
Three distinct geologic regions occur in Fairfax County. Located in the Piedmont Upland Province of the county, the geologic composition of the CLEMYJONTRI site is of metamorphic rock, predominantly schist, granite, gneiss and greenstone (information obtained from General Ratings for Urban Development, Fairfax County, March 1999).

Three types of soils can be found on the property: Glenville, Meadowville and Glenelg. Meadowville soils have similar characteristics. Both are characterized by a seasonal high water table and a depth to bedrock of 10 to 100 feet. In addition, both soil types are derived from schists, granites and alluvium. The main difference between the Glenville and Meadowville soils is that Glenville soils are the least suited for building foundations and septic fields, as the water table is closest to the surface. Meadowville soils occur in pockets on the site, beside or within seasonally wet low-lying areas.

The third soil type, Glenelg, typically occurs on hilltops and side slopes. This is a more permeable soil, as the depth to the water table is substantially greater than that of the two bottomland soils. Glenelg soils are generally underlaid by micaceous schists, with a depth to bedrock of 5 to 100 feet. Because of its high mica content, this soil can be difficult to compact. Glenelg soils are suited for building foundation support and septic drainage fields. Nearly half of the site is composed of Glenelg soils, located around the two highpoints of the site along the ridgeline between the main residence and the tennis court.

This soil information was derived from the regional data available. As site development progresses, soil test borings will be needed to more accurately determine where the best soils for construction are located.

The site is, for the most part, gently sloping in both directions from the ridgeline where the residence is located. The steepest areas on the site, at slopes



CLEMYJONTRI PARK

exceeding 7%, occur to the north and south, where the old and current driveway entrances were graded out. The most significant slopes are those near the main entrance and within the property line. The treed embankment adjacent to the east side of the driveway drops approximately 4.5 feet in a 10-foot distance onto the driveway bed, or at a slope of approximately 45%. The embankment on the west side has a less severe slope to the driveway bed, at roughly a 25% slope. From this point, as one reaches the low point near the outfall pipe to the east side of the driveway, the driveway bed is slightly raised above grade. Outside the property line, the transition slope from Georgetown Pike onto either side of the main entrance drive is less severe to the east.

G. Opportunities and Constraints (map, page 15)

To facilitate the conceptual design process, all existing conditions and site amenities were inventoried and considered. An overall analysis plan was then generated, which highlights the development potential and constraints of the site.

The potential for development of the CLEMYJONTRI property is quite good. Taking advantage of the natural character of the site, development envelopes enclose the major open spaces, while pleasant tracts of woodland and the tree-lined drive can be preserved. Areas occurring within the development envelopes have the greatest potential for use as play areas and parking. Limited accessibility to electrical power or water and sewer utilities is important to note because it can place restrictions on where small facilities such as storage and restroom pavilions can be sited. Site access, both vehicular and pedestrian, as well as natural vistas and directed views within the site, further determine where development zones can occur and how much development is possible within them.

There are several special site features noted. Views to and around the existing residence and garden feature prominently and set the stage for giving CLEMYJONTRI a bold sense of place. In the northeast corner of the site is a specimen tree area, adjacent to two site access points and development envelopes. Easy access and strong natural character

suggest that this area is ideal for such active and passive recreation as hiking, biking and picnicking. The large red cedar near the tennis court has a significant visual impact and should be maintained as a focal point in the landscape. Finally, to the rear of the residence, toward the western side of the property, a prominent open area is featured. As an outdoor room, it has great potential for such special occasions as private weddings and small outdoor gatherings.

Several obvious constraints to site development exist. CLEMYJONTRI Park fronts on the Georgetown Pike (Route 193), a circumstance that will affect the development and configuration of the park's entrance zone. The Pike has been determined Eligible for the National Register of Historic Places, a designation that triggers the obligations associated with such significant sites.

The Pike has also been declared a Virginia Scenic Byway, a recognized significance that carries its own restriction. Finally, the proximity of the historic Langley Forks crossroads to CLEMYJONTRI places a portion of the park within the boundaries of the Langley Forks Historic Overlay District. The District extends 400' from the Georgetown Pike entrance into the park. Therefore, development within the entrance zone must adhere to Historic District guidelines and receive approval of the Fairfax County Architectural Review Board. This will have implications on how public access to the park is developed. The alternative of using Dolley Madison Boulevard as access has even more severe restrictions. It is a divided highway with a median break already existing to the subdivision on the eastern property boundary. Another break across the median for CLEMYJONTRI would be too close. In addition, the traffic speeds in the area may be prohibitive.

There are also constraints related to the agreement with the property donor, Mrs. Lebowitz. These constraints, however, are clearly enumerated and should not pose many problems. The timeframe for development is short, given the county's fiscal restrictions and budget processes. The need to continue providing secure access to the residence is

CLEMYJONTRI PARK

a design and management issue, which will be addressed at a later stage in the process.

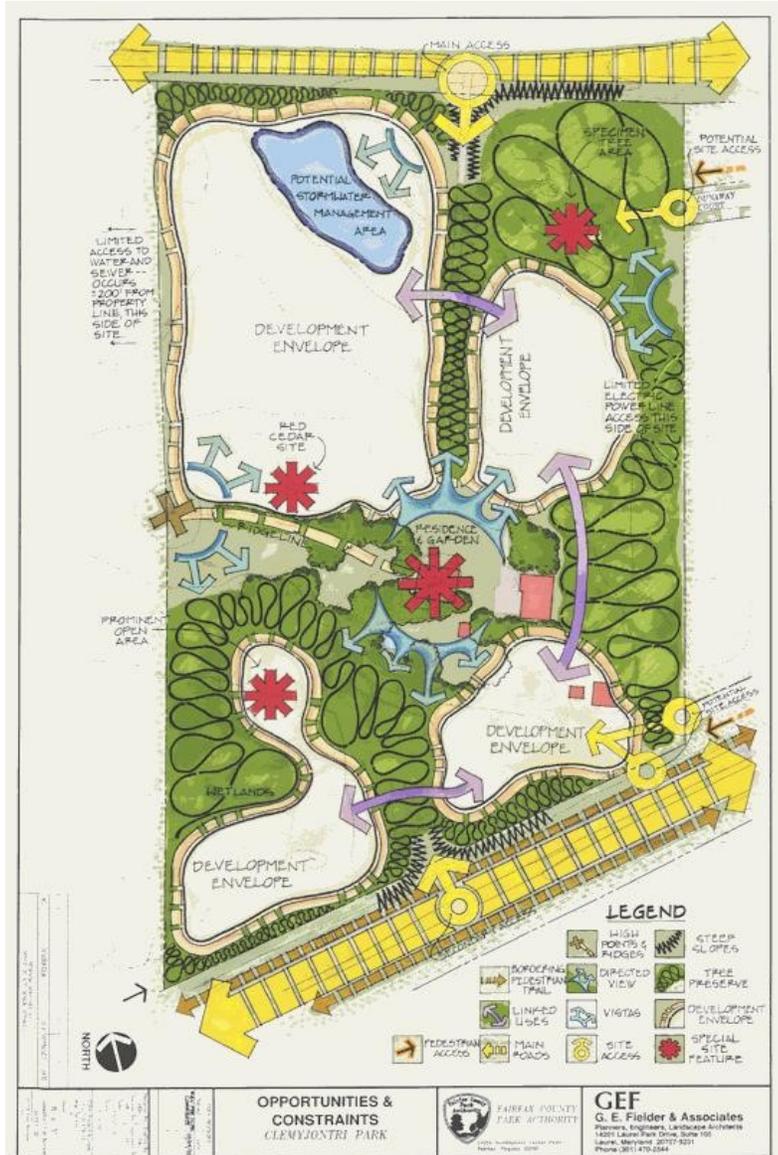
H. Purpose and Significance of the Park

Because of the nature of the generous gift from Mrs. Adele Lebowitz, the main purpose of the park was determined when the Fairfax County Park Authority Board voted to accept the terms of the Agreement for Charitable Transfer. The overriding purpose of the CLEMYJONTRI Park is to provide an accessible and barrier-free playground with a carousel and picnic shelter. No formal ballfields will be built. The terms of the agreement discuss a life estate for Mrs. Lebowitz including her house, gardens and nearby outbuildings. The park will be closed at dusk during the period of the life estate and beyond, except for rental property service functions. Security lighting maybe provided for evening functions. Work on the entrance road, playground, picnic shelter and carousel must have funding and all necessary approvals within five years of the agreement's signature.

The purpose of the park is to provide a comprehensive play experience for all children in a barrier-free setting, as well as to provide passive and pleasant outdoor experiences for all age groups. Of paramount significance is to create facilities to fill important needs for children who require an accessible setting and yet wish to interact with all children with or without handicaps. In addition, CLEMYJONTRI Park will provide an important and permanent parcel of very attractive open space in an increasingly crowded and developed portion of Fairfax County. When the third and final phase of the life estate is released, there will be opportunities for various community events and activities associated with the house and beautiful gardens.

I. Needs Assessment

Because of the unusual nature of the gift of land specifically for accessible play facilities, a full-blown needs assessment may not be applicable. However, it



is important to note that there is no other such playground at present in the entire county. Some playgrounds have ramps and other adjustments to improve access, but they are minimal at best. The nearest operational facility that meets most of the conditions of the gift is Hadley's Park, a playground in Potomac, Maryland. This facility is less than two years old and already it is proving to be successful beyond all expectations. The design of Hadley's Park enables children with a wide range of disabilities to play alongside children without disabilities in a broad mix of playground activities. Another playground of the Hadley's Park

CLEMYJONTRI PARK

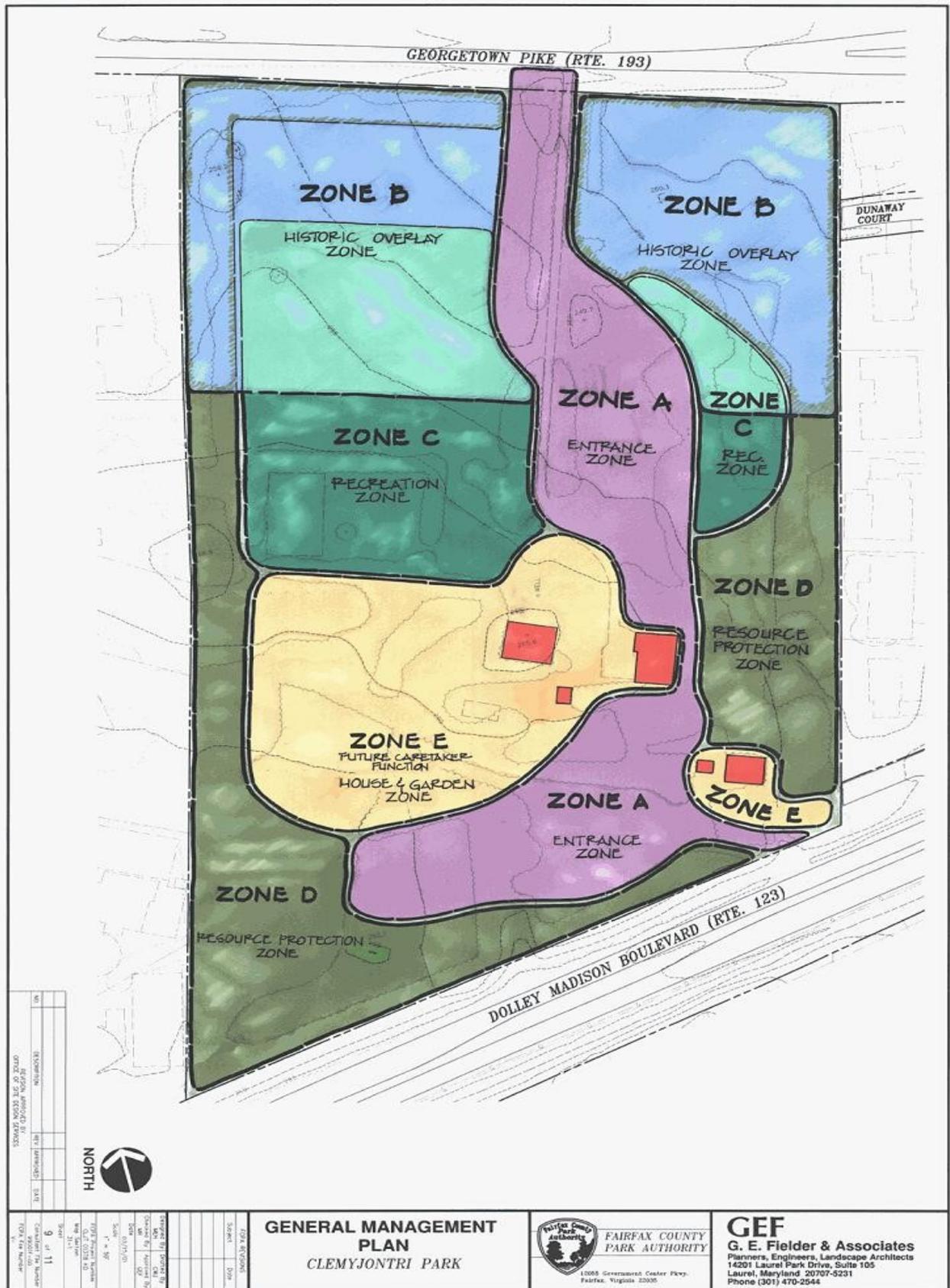
style has just been constructed in Loudoun County, Virginia. Since Fairfax County has no such playgrounds, ample need can be inferred.

There is only one park with a playground within a 2-mile radius of the CLEMYJONTRI site. There are five elementary schools within this same radius with playgrounds. Undoubtedly, a state-of-the-art, accessible playground will attract many, many children, and because of its rarity, it can be expected that children will come by bus and car from some distance. There will certainly be extensive local use as well by neighborhood children. In addition, the other facilities that will ultimately be provided at CLEMYJONTRI Park will satisfy numerous community needs for pedestrian trails and picnicking facilities, as well as facilities for small private or public functions.

III. MANAGEMENT FRAMEWORK (map, page 17)

The Management Framework is a way of loosely dividing the property into different units or zones. The accompanying bubble diagram shows how CLEMYJONTRI has been zoned for appropriate uses. These zones will provide a framework for future decision-making. They are based on a thorough analysis of the site conditions and resources combined with the Fairfax County Park Authority needs and preferences and the requirements of the gift agreement. The description of each zone includes a list of "potential uses," which indicates acceptable future uses. The "potential uses" list is very general to allow maximum flexibility in future decision making efforts.

CLEMYJONTRI PARK



CLEMYJONTRI PARK

A. Entrance Zone or Transportation Corridor Zone

A long narrow corridor is designated as the vehicular entrance zone. It roughly follows the present entrance road from Georgetown Pike, and includes parking and drop-off areas plus access and future parking at the southern end of the park for the house and gardens. Eastbound Georgetown Pike traffic will require a deceleration lane and potential utility relocations. A deceleration/turning lane may be required for the westbound lane of Georgetown Pike with additional pavement widening for through traffic. The sight distances from the end of the present driveway appear adequate. Major access from Dolley Madison Boulevard is not considered a likely alternative because it is a four-lane divided road. As for the future parking potential from Dolley Madison Boulevard, consideration should be given to a special events and emergency access from Dolley Madison Boulevard via the stubbed off service road in the adjacent subdivision to the east (Dunaway Drive), such consideration was rejected by the Task Force. As required by the Agreement some differentiation will be needed between Mrs. Lebowitz's private access and the public access which will stop short of the residence, for the duration of the life estate.

The entrance zone should also include a possible pedestrian trail connection into the park from the existing countywide trail on the north side of Georgetown Pike. Given that there is a proposed bicycle trail on both sides of Dolley Madison Boulevard, access into and out of the park should be considered here as well.

POTENTIAL USES: Trails, roads, parking, utilities, fence and gate for separation of life estate.

B. Historic Overlay Zone

The Fairfax County Historic Overlay District includes 400-foot wide setback on properties fronting Georgetown Pike. The system is designed to regulate and protect against deterioration of the visual resources and historic character of the road corridor. Scrubby trees and vines provide a barrier from the park to Georgetown Pike at present, and there is at least one notable large oak tree in this

buffer. The remainder of the land within the setback is open field and entrance drive. It is likely that a storm water management facility would be needed for the site and this use is permissible within the overlay district.

POTENTIAL USES: Storm water management, open play area, tree planting, trails, informal picnicking and habitat enhancements, and cultural resource interpretation.

C. Recreation Zone

This large zone in the west central portion of the park is recommended for an accessible playground, carousel, and picnic pavilion as outlined in the gift agreement. Its location is mostly in open field, but it also includes the existing tennis court and surrounding scrubby vegetation. Specimen trees should be saved if at all possible and new planting should be added to provide shade for the play areas. Accessible restroom facilities must be considered in this core use area. Mrs. Lebowitz is interested in being able to see the playground from her house and this location provides a nice sight line without compromising her privacy. A second small Recreation Zone could be used for a group picnic shelter and a trailhead for a loop trail around the property. Its proximity to parking makes it well suited to some form of recreation use, and the trees here are scattered.

POTENTIAL USES: paths, trails, landscape planting, carousel, playground, picnic shelter, seating kiosks, restrooms, drop-off for cars and buses, trailhead.

D. Resources Protection Zones

There are two primary, non-contiguous resource protection zones shown on the accompanying map. One runs the length of the eastern edge of the park. It is long and narrow and at present contains scrubby woods, brambles, major stands of bamboo and other special ornamental trees remaining from the old plant nursery operation. The second area runs the length of the west edge of the park and makes a turn east along Dolley Madison Boulevard. Both areas border low-

CLEMYJONTRI PARK

density subdivisions and will be places where additional screen plantings will be needed. Storm Water Management issues may need to be addressed in this area. These resource protection zones are both in need of some interim management efforts aimed at landscape clean-up and vine removal. The remaining desirable plants, left over from nursery days, should be featured in some way, perhaps labeled and noted on a proposed perimeter trail.

Other issues in these areas include trash, old nursery pots, compost heaps, and an old shed, which could prove to be an attractive nuisance if not torn down and removed. Several areas are cratered where trees have been removed and re-grading should be investigated. Several low wet spots have been identified that should be avoided. The undisturbed field edges would be appropriate for wildlife amenities such as bluebird boxes, so long as they can be regularly maintained.

The east side of the park has more usable acreage, where a picnic grove might be located, extending somewhat into the adjacent historic overlay zone.

POTENTIAL USES: Informal picnicking, trail facilities, plant I.D., interpretive educational trails, wildlife habitat enhancements, and buffer planting.

E. House and Garden Zone

This zone will be a future use area to become available after the life estate is released. The house, immediate outbuildings, pool and gardens are all very well maintained. No detailed analysis is possible at this time, but should be incorporated in future phases. Archeological reconnaissance should be carried out in the immediate area around the house. Before public use is considered, There may well be evidence of an earlier house & out buildings. Uses to be considered include small scale and private and public functions such as weddings or conferences. Accessibility will be another issue to consider in planning for future uses. As soon as the gardens are turned over to the Fairfax County Park Authority, horticultural assistance will be needed to assure continued health of the plantings. An open area for a tent site or gazebo would be useful for

weddings and parties. The pool may be one feature that has to be removed, for public safety reasons.

The 10-room Lebowitz residence can become a rental facility for special events such as small wedding receptions, conferences, meetings and parties. The second floor may be used for offices, brides' dressing room, event support rooms, storage, etc. A permanent caretaker is recommended to police the grounds, answer the visitor questions, notify staff of problems on-site, etc. It is the preference of the Task Force that the house be used as a museum of local history.

POTENTIAL USES: Meeting space, outdoor/indoor weddings and receptions, special parking spaces, gazebo, special events, lawns and gardens.

NOTE: SEE APPENDIX PAGE 29 FOR MORE INFORMATION ON “PHASE III ELEMENTS (OPTION 2)”

CONCEPTUAL DEVELOPMENT PLAN

I. INTRODUCTION AND BACKGROUND

The purpose of this Conceptual Development Plan (CDP) is to expand upon the general and diagrammatic ideas for development that are found in the preceding text and maps that comprise the General Management Plan. The CDP provides an intermediate level of detail that will be followed by Project Implementation Plans. The CDP answers such questions as: what the purpose and function of each plan element is; how the proposed facilities

CLEMYJONTRI PARK

are to be located; and what design concerns must be addressed. A detailed concept plan map is a part of the CDP.

As concluded in the General Management Plan, the main purpose of CLEMYJONTRI Park is to provide an inviting and stimulating barrier-free playground, accompanied by a carousel and picnic shelter. Additional purposes for the park are to provide a variety of active and passive recreation opportunities for various age groups and a place for small private, community and public events in a garden setting.

CLEMYJONTRI Park is classified as a Special Purpose Park. This means that it will provide specialized equipment and facilities. However, the general atmosphere of the property will be minimally disturbed, and only those activities deemed compatible with the immediate area are being proposed.

A Task Force made up of neighbors and citizens was established in June 2001 to provide recommendations to the Park Authority Board for any changes or updates to the current proposed park master plan. The recommendations of the Task Force have been incorporated into this plan.

II. DESCRIPTION OF THE CONCEPTUAL DEVELOPMENT PLAN ELEMENTS (map, page 21)

The Lebowitz gift agreement specifies that the property be made available for park development in 3 phases. This phasing breaks the 18-acre property into 3 distinct sections. The first phase will occur on approximately 8 acres nearest Georgetown Pike where playground and ancillary facilities will be located. The second section includes 5.6 acres fronting Dolley Madison Boulevard with narrow buffers on the east and west sides adjacent to the subdivisions. The last part of the property available for development is the 5-acre portion subject to the life estate agreement, which is in the center of the whole tract. The accompanying concept plan drawing addresses the entire property, realizing that the only elements within the first part of the donation can be completely detailed at this time.

A. Phase I Elements

1. Entrance Road, Parking and Access to Private Residence

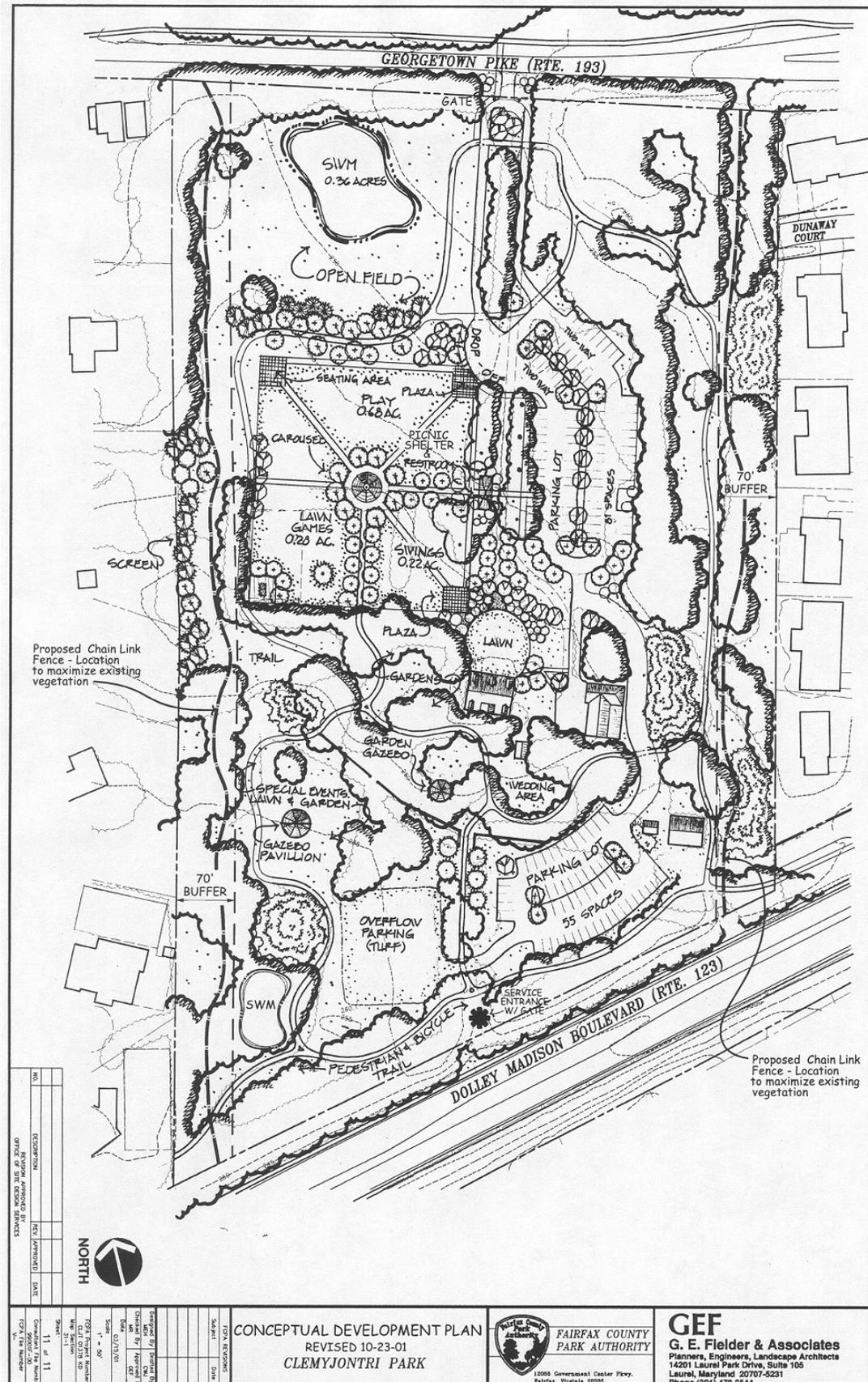
There will be only one public access into the park and it will be gated and in the immediate vicinity of the current entrance on Georgetown Pike. The entrance drive will be wide enough for emergency vehicles (30-foot wide at the property line). It will lead to an 80-car parking area and drop-off zone for vehicles whose passengers need to get close to the playground. At the end of the parking lot will be a fence and an electronic gate providing access into the fenced area that encircles the house.

On site parking is shown on the concept plan. Should residents experience overflow parking problems as verified by the County Police, the park will be restricted to 100 people until such time that the parking problem is resolved. Additionally, except under a special individual program approved by the Park Authority, only two traditional school buses will be allowed in the play area at one time and the buses will not be allowed to park with their engines idling. Handicapped accessible buses will be given priority and will be limited only to the extent necessary to protect the peace and harmony of the immediate neighborhoods.

2. Playground Facilities

The major focus of the plan is a large barrier-free playground with a carousel at its core. The carousel that would fit this site is a 28-foot American Classic, which is designed to accommodate the disabled. A shelter for the carousel will also be needed. The volume will be preset to a level that would, to the greatest extent possible, prevent sound from being heard beyond 25 feet from the edge of the carousel, but under no circumstance will carousel sound be heard at the park property line. The site will require roughly an acre of land and will include a picnic shelter, rubberized surface play zones, a swing area, and a lawn game area. The four corners of the rectangular playground will be for open and arbored seating.

CLEMYJONTRI PARK



Proposed Chain Link Fence - Location to maximize existing vegetation

Proposed Chain Link Fence - Location to maximize existing vegetation

NO.	DESCRIPTION	REV./APPROVED DATE



Prepared by: [Name] Checked by: [Name] Date: 02/17/01 Scale: 1" = 50' FST Project Number: [Number] Map Date: 02/16/01 Sheet: 21 of 21	Consultant File Number: [Number] Date: 11 of 11 FST File Number: [Number]
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CONCEPTUAL DEVELOPMENT PLAN
 REVISED 10-23-01
 CLEMYJONTRI PARK

12066 Government Center Pkwy.
 Fairfax, Virginia 22035

GEF
G. E. Fielder & Associates
 Planners, Engineers, Landscape Architects
 14201 Laurel Park Drive, Suite 105
 Laurel, Maryland 20707-6291
 Phone (301) 470-2544

CLEMYJONTRI PARK



Ample landscape planting, especially shade trees, will make the area cooler and more user friendly. One existing tree of note must be protected and saved during construction - an old red cedar near the existing tennis court. The tennis court should be removed and become part of the playground. A critical element of the play area will be restroom facilities. These should be handicapped-accessible and include a changing table and water fountains. The use of Port-a-Johns will not be allowed.

On the north side of the playground, there will be ample space for an open play field and access to a perimeter trail that will eventually encompass the property.

3. Stormwater Management

The amount of impervious surface proposed will mandate some sort of stormwater management. The best location for such a pond would be in the first 150-feet back from Georgetown Pike, because there is a low area there already, and because no structures or parking are allowed in this restricted zone. If



deemed necessary, an additional SWM area will be located in the Southwestern portion of the site.

4. Perimeter Setbacks and Screening

According to Fairfax County regulations, a 35-foot setback with buffer planting is required on the east and west sides of the park where subdivisions are located. However, landscaped screening/buffer planting between the park and the Ballantrae and Evermay residential areas will be doubled from 35 feet to 70 feet. A 6-foot high, vinyl coated, chain link fence will be constructed along the border between the park and Evermay and Ballantrae. The fence will be constructed to maximize the preservation of existing vegetation, and will be no closer than 35 feet from the property line of the Evermay and Ballantrae residences. Other than fencing, no new structures, including trails, will be constructed within 70 feet of residential property lines.

5. Quality of Life Issues

Privacy of the residents will be enhanced via the larger screening/buffer distance. Boom boxes will not be allowed in the park and noise will be restricted per FCPA current policy. Fees for use of the carousel will be established by the FCPA to help offset the cost of operating staff but additional commercialized amusement equipment will not be developed for fund raising or other purposes without a plan amendment. Park lighting shall use full cut-off fixtures and be placed so that there is no light trespass onto adjoining properties. The picnic shelter and area will be immediately proximate to the carousel.

B. Phase II Elements

1. Parking Area

A second parking area is required for final park development. The lot is proposed for up to 55 spaces in order to serve events and activities at the house and gardens. This size will fit comfortably on the site between the large barn and the old access drive from Dolley Madison Boulevard. Additional planting will be needed to screen the lot

CLEMYJONTRI PARK

from the garden area. A gated and locked service entrance, set back from the ROW and fully controlled by the FCPA, will be on Dolley Madison Boulevard. This access will be used for maintenance and service vehicles only. Cut through traffic will be prohibited. Stub roads into Evermay will not be utilized. The Park Authority shall request that VDOT provide “No Parking” signs along Dolley Madison Boulevard.

2. Large Barn

Due to the deteriorated condition of the large barn, it may need to be removed prior to Phase II development. If the Fairfax County Park Authority wants the barn to remain, it would need extensive renovation before it is released to the County. The county's cultural resources staff expert will make a more detailed study of this and other structures and those recommendations will be the determining factor.

3. Perimeter Trail

Because this second portion of the gift includes a narrow swath of land along the east and west sides of the park that connects to the first phase, a perimeter loop trail can occur during Phase II. As this trail meanders along the Dolley Madison Boulevard property edge, it could perhaps serve as that part of the county's required bicycle path on the north side of the road. It is recommended that as much of the remaining unusual plant material as possible be labeled for the public's information.

Regional trails will be constructed along the park frontage in concert with the County's adopted plan. Connectivity to the park will be as determined by then current County policy.

4. Stormwater Management

The second parking lot may require its own stormwater management facility. If so, it could be located in the field to the west of the lot without disturbing any gardens or other significant park features.

C. Phase III Elements (OPTION 1)

1. House and Gardens

The house and gardens will someday be a major feature of CLEMYJONTRI Park. Until they are turned over to Fairfax County, they will be maintained by the owner, Mrs. Lebowitz. The house and terraces will need certain modifications to make them more accessible. The swimming pool will need to be removed and a gazebo may be constructed to make the gardens more usable for weddings and other outdoor functions. The gardens are lovely and should be maintained by a qualified horticulturist when the county begins to manage this third phase. It is the preference of the Task Force that the house be used as a museum of local history. Alternately, it might be exclusively rented for civic, community and business meetings either on a long- term basis or for occasional events. Alternately, it might be used for special events with only non-amplified music allowed indoor or outdoors and such music shall be limited to 5-string and/or woodwind instruments. By February 2002, the Park Authority RMD staff will work with the current Task Force or a Task Force with the same representatives, to develop this approach to the use of the house. Regardless of the outcome of this process, all events will end by 9:00 p.m.

2. Garage and Private Parking Area

It would be premature to discuss the condition of the existing garage at present or to recommend future treatments. However, the small parking area would be a good place for caterers or a wedding party to park, as well as affording the handicapped good access to the house and gardens. The garage might be adaptable as an on-site office or maintenance storage facility if this is felt to be necessary in the future and the structure is still sound.

NOTE: SEE APPENDIX PAGE 29 FOR MORE INFORMATION ON PHASE III ELEMENTS (OPTION 2)

CLEMYJONTRI PARK

III. MANAGEMENT CONSIDERATIONS

Management of CLEMYJONTRI Park will develop over the years as the phasing is implemented. The Fairfax County Park Authority initially will manage the park from off-site using Area I Maintenance personnel. The site will be staffed when open, and as facilities such as the carousel and restrooms are built, they will be locked when closed. The carousel operation may possibly be managed by volunteer staff. There is no lighting proposed in the park for the first phases; the park will be closed at dusk. Mrs. Lebowitz will be in control of the gate to the private residence. County police will have easy access to patrol the public parking areas and other amenities after hours.

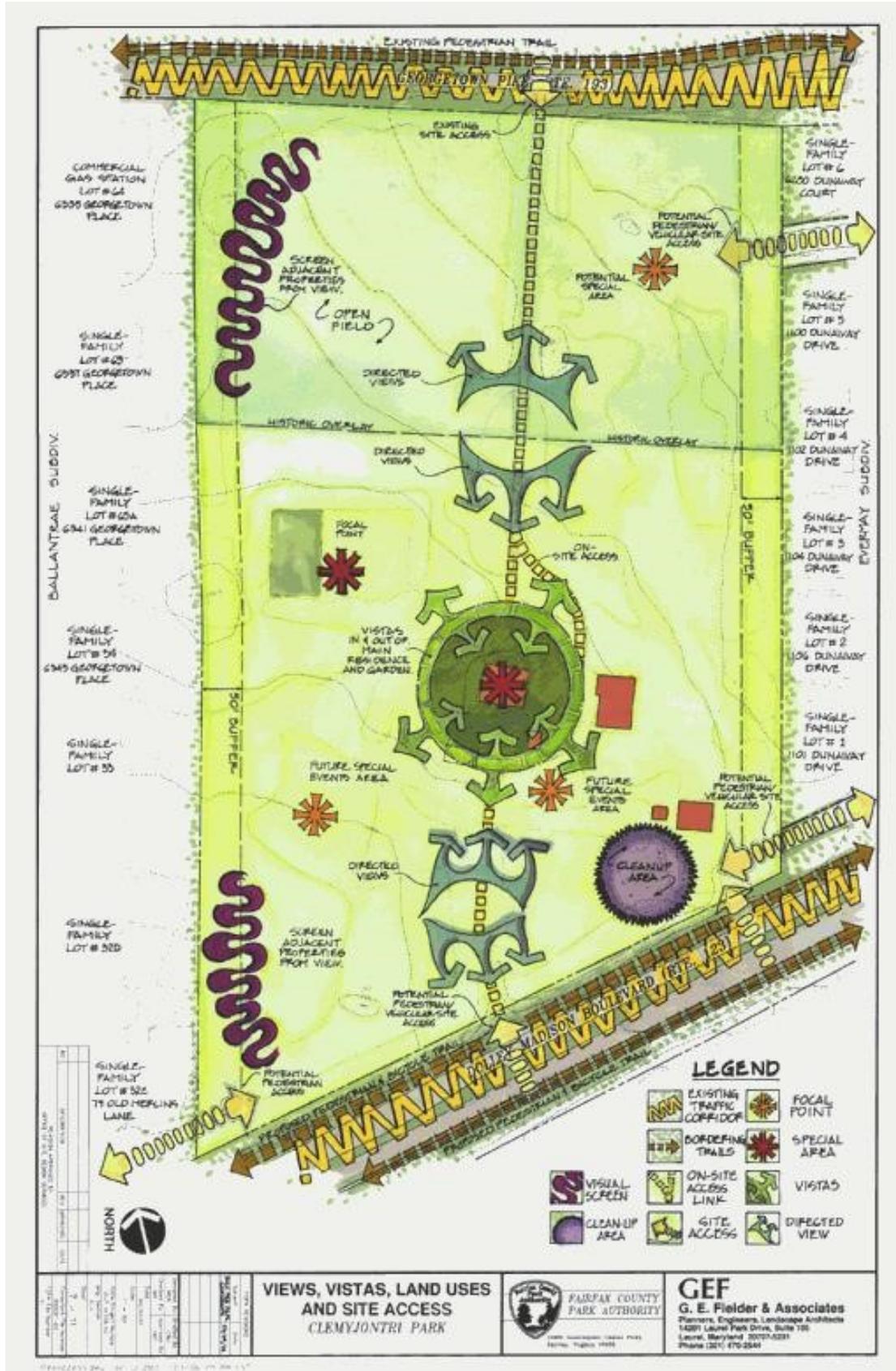
Interim management recommendations that can begin in the immediate future include: an herbaceous plant survey, removal of vines from ornamental and native trees, cleanup of old nursery debris, removal of the small building in the northeast corner of the property, and regular mowing of the Phase I fields.



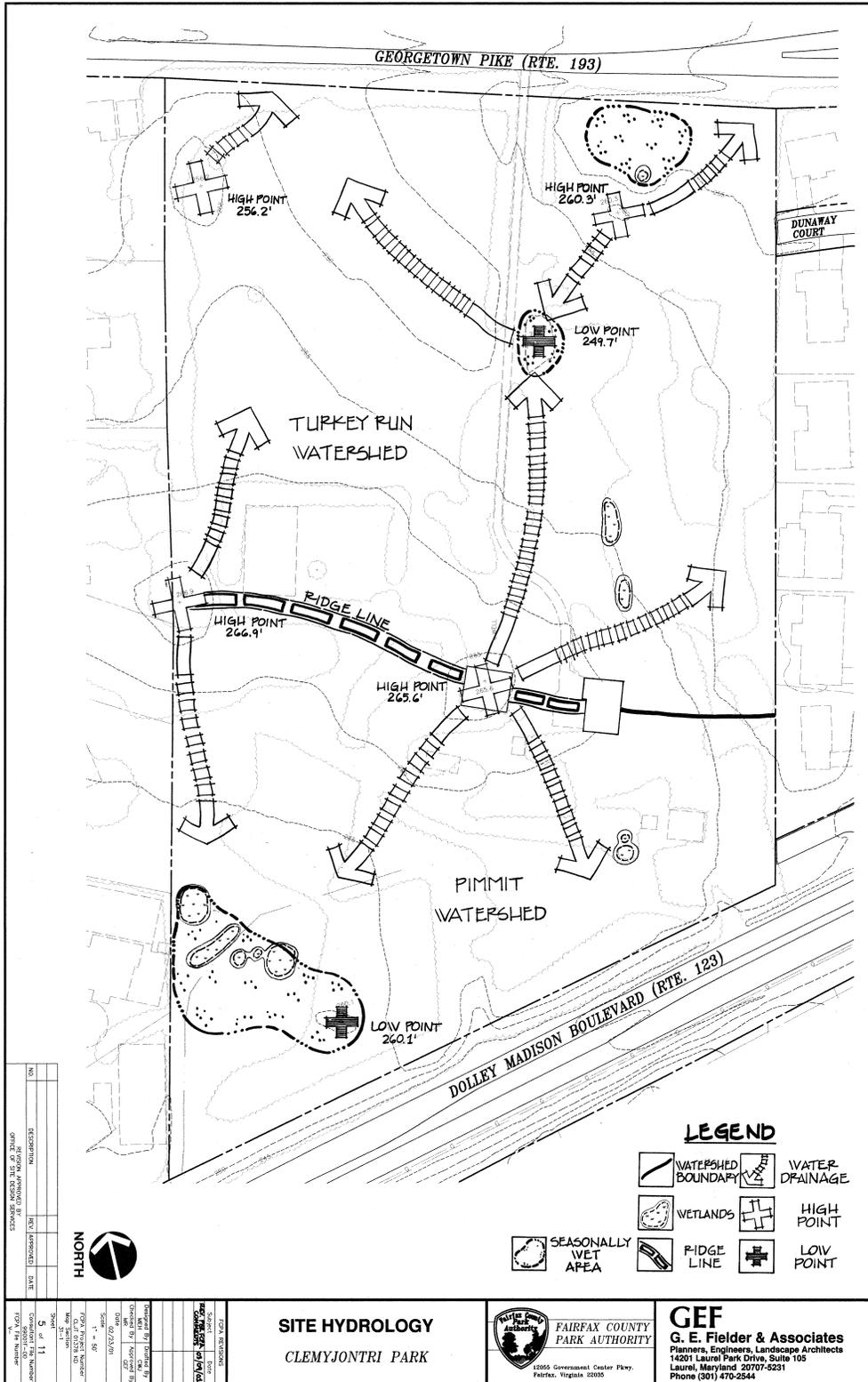
CHART 1 - Preliminary Flora and Fauna Lists

Flora (common names)		Fauna (common names)	
Trees	Vines	Animal	Birds
Silver Maple	Common Greenbriar	Whitetail deer	Carolina Chickadee
Red Maple	English Ivy	Raccoon	Tufted Titmouse
Sugar Maple	Oriental Bittersweet	Red Fox	Cardinal
Box Elder	Five Leaf Akebia	Groundhog	Common Crow
White Oak	Hall's Japanese	Grey Squirrel	House Sparrow
Pin Oak	Honeysuckle	Mole sp.	House Finch
Water Oak			Ruby Crowned Kinglet
Red Oak			Redtail Hawk
Black Locust	Groundcovers and Shrubs		Sparrow Hawk
Sycamore			Northern Waterthrush
Hackberry	Periwinkle		Robin
Chinese Chestnut	Pachysandra		Grackle
Persimmon	Multiflora Rose		
Black Cherry	Blackberry Sp.		
Elm sp.	Common Ligustrum		
Ailanthus, Tree of Heaven	Arborvitae		
Beech	Autumn Olive		
River Birch	Bamboo sp.		
Black Locust			
Canadian Hemlock			
Sweetgum			
Red Cedar			
Norway Spruce			
Ginko			
Saucer Magnolia			
Southern Magnolia			
China Fir			
American Holly			

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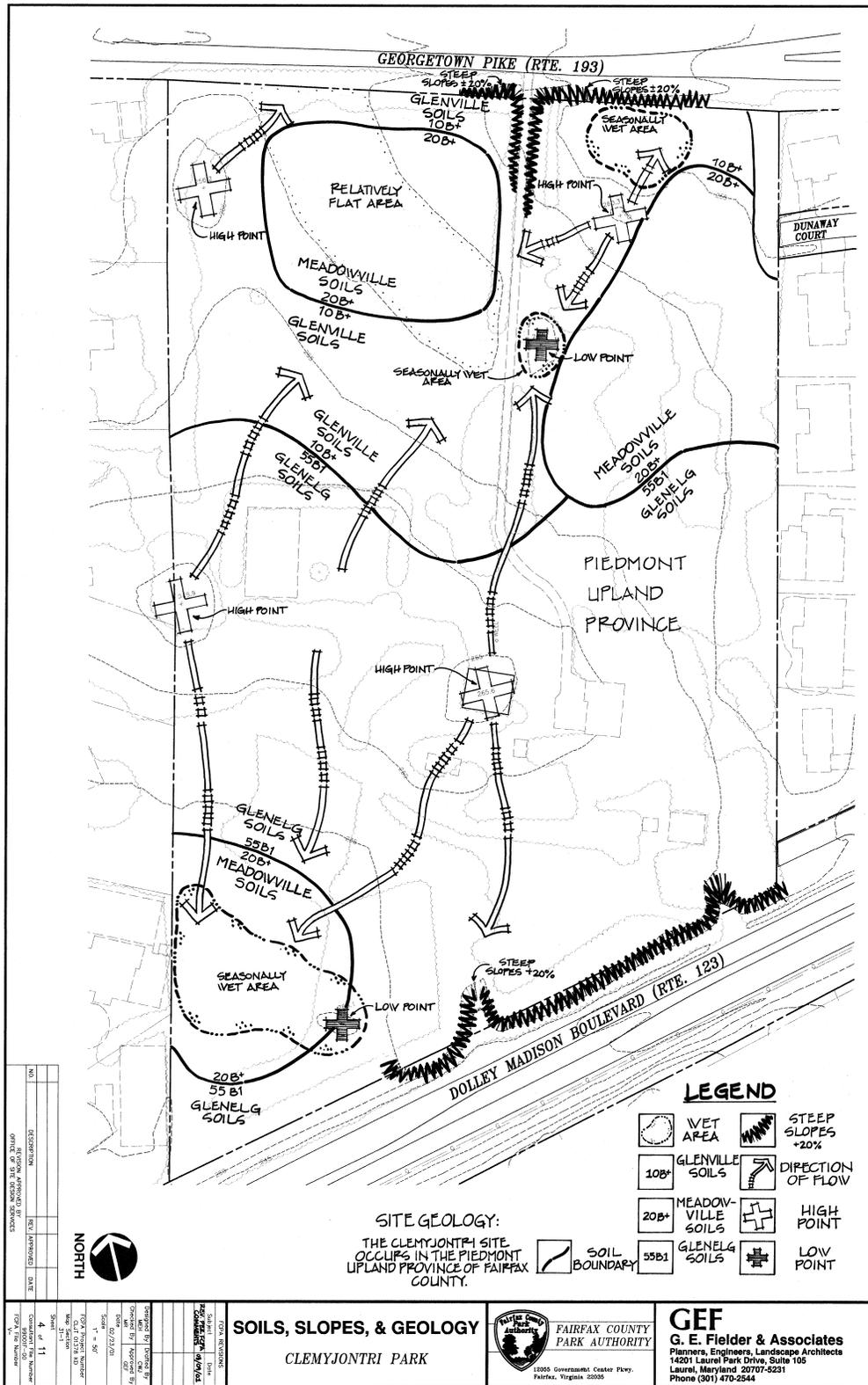


CLEMYJONTRI PARK



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CLEMYJONTRI PARK



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CLEMYJONTRI PARK

APPENDIX: Phase III Elements (Option 2)

A. Overview

The original goals of the approved master plan, and the terms provided in the Lebowitz gift agreement, specified that the park is made available for development in three phases (See page 20). The first phase, comprised of the entrance road, main parking lot, large playground facility, and stormwater management facility, was developed and opened to the public in 2006. After the passing of Mrs. Adele Lebowitz in 2013, the life estate was released, and ownership of the residential property was transferred over to the Fairfax County Park Authority (FCPA). The second phase of the park was constructed in 2019. It included the secondary parking lot addition, a stormwater management facility, perimeter trail improvements, and additional buffer plantings for visual screening. The third phase, which consists of the historic Lebowitz house and surrounding garden areas, has not been developed and is the primary focus of this master plan revision.

B. A New Vision for Phase III

Option 2 presents another potential park development concept for Phase III, revising the House and Gardens Zone while keeping the intent closely aligned with the original goals of the approved master plan and complementing the existing features provided in Phases I and II.

Option 2 envisions a new community-serving facility and supporting amenities to provide residents with fine arts, cultural activities, education, or similar opportunities. To ensure the facility's success as a high-quality regional destination, the Park Authority should engage a suitable partner or qualified nonprofit organization to manage this venture's construction and daily operations. Available funding scenarios for capital construction, operation, and maintenance should be explored, such as partner fundraising campaigns and public funds such as development proffer contributions, or bonds, as appropriate. Given Option 2's possible scope as detailed below,



Development Phasing Plan circa 2021

implementation may require County zoning action, a positive determination under Va. Code 15.2-2232 or applicable section, and other legislative approvals typical for the construction of new public or quasi-public facilities.

1. New Arts Center Building

As the focal point of the revised plan, a publicly accessible arts center, or similar use, could be building programed for a wide variety of opportunities and experiences. Such programs could be aimed towards engaging visitors through

CLEMYJONTRI PARK



Proposed Arts Center Conceptual Drawing

both visual inspiration and hands-on, creative expression. Such a facility would include large gallery spaces in which artists could exhibit their work as well as studio and classroom spaces for art instruction to students of all abilities.

2. Historic House

The existing homestead must still be allowed to remain a visual centerpiece of the property. Its preservation and refurbishment remain a high priority, and it would have to meet accessibility standards provided by the American's with Disabilities Act (ADA). The structure could become a place for offices, meeting rooms, and other administrative uses. Archeological reconnaissance inside the house and in the surrounding garden areas should be carried out before new construction.

3. Parking

Parking at Clemyjontri Park is already in high demand under the existing conditions and the inclusion of an arts center, or similar use, will raise the current demand even further. Additional ADA and standard parking spaces will be necessary to serve both typical daily functions and the larger scale evening functions. To account for large functions, an overflow parking lot to the east

of the exiting surface lot will offer a means to address the increase parking demand. Shuttle busses from an offsite location may also be considered. The overflow parking lot should be constructed with a reinforced turf paving system to better withstand the impact of vehicular traffic.

4. Outdoor Amenity Spaces

Within the proposed building's courtyard, there should be an outdoor social gathering area with gardens. This space can offer opportunities that closely align with the original master plan goals of providing a space for wedding ceremonies, receptions, large meetings, etc. Additionally, there could be an outdoor classroom area directly adjacent to the Arts Center that offers a special place for unique educational programs that blend natural sciences and art instruction together. There also is a proposed rentable gazebo near the perimeter trail that can provide a flexible space for smaller-scale social activities. Lastly, there is an opportunity for the existing perimeter trails to be populated with public art, sculpture, and seating to further enhance the natural trail experience. The size, location, style, and orientation of the artwork would be determined at the time of installation.

5. Natural Setting

Maintaining a natural setting in Clemyjontri Park is of high importance. There is an existing buffer of mature trees to the north of the existing house that will be preserved. These trees provide a necessary physical separation from the adjacent playground use, and the adjacent new proposed arts center, or similar, uses. Additionally, newly planted buffers are offered to reinforce the visual screening of new structures, parking lots, and lights for adjacent landowners. The planted buffers also minimize the impact of onsite noise. The new proposed plantings should consist primarily of densely planted evergreen shrubs and trees and should comply with all standards and guidelines provided in the park's Natural Area Management Plan.

CLEMYJONTRI PARK

C. Conclusion

All site elements referenced above are depicted in the following revised Conceptual Development Plan for the Phase III House and Gardens Zone. It's important to note that Master Plans and their supporting graphics are general in nature and allow flexibility to change the arrangement and layout of spaces to better respond to site conditions and engineering requirements. Details such as parking layout, drainage, stormwater management, site lighting, and ADA accessibility are to be determined during future site planning and engineering. At such

time, it is expected that the developer of the arts center (or similar) will identify and reasonably mitigate any adverse impacts to the existing park uses and community, and will comply with any development provisions as may be stipulated by Fairfax County, such as obtaining any necessary land entitlements, approvals, or building permits. The specific responsibilities for the construction, use, and operation of the arts center (or similar) would be negotiated through a Memorandum of Understanding and lease agreement between the Park Authority and its partner, in consultation with the Board of Supervisors.



Phase III (Option 2) Conceptual Development Plan

Clemyjontri Park Master Plan Revision PAB Meeting

September 22, 2021

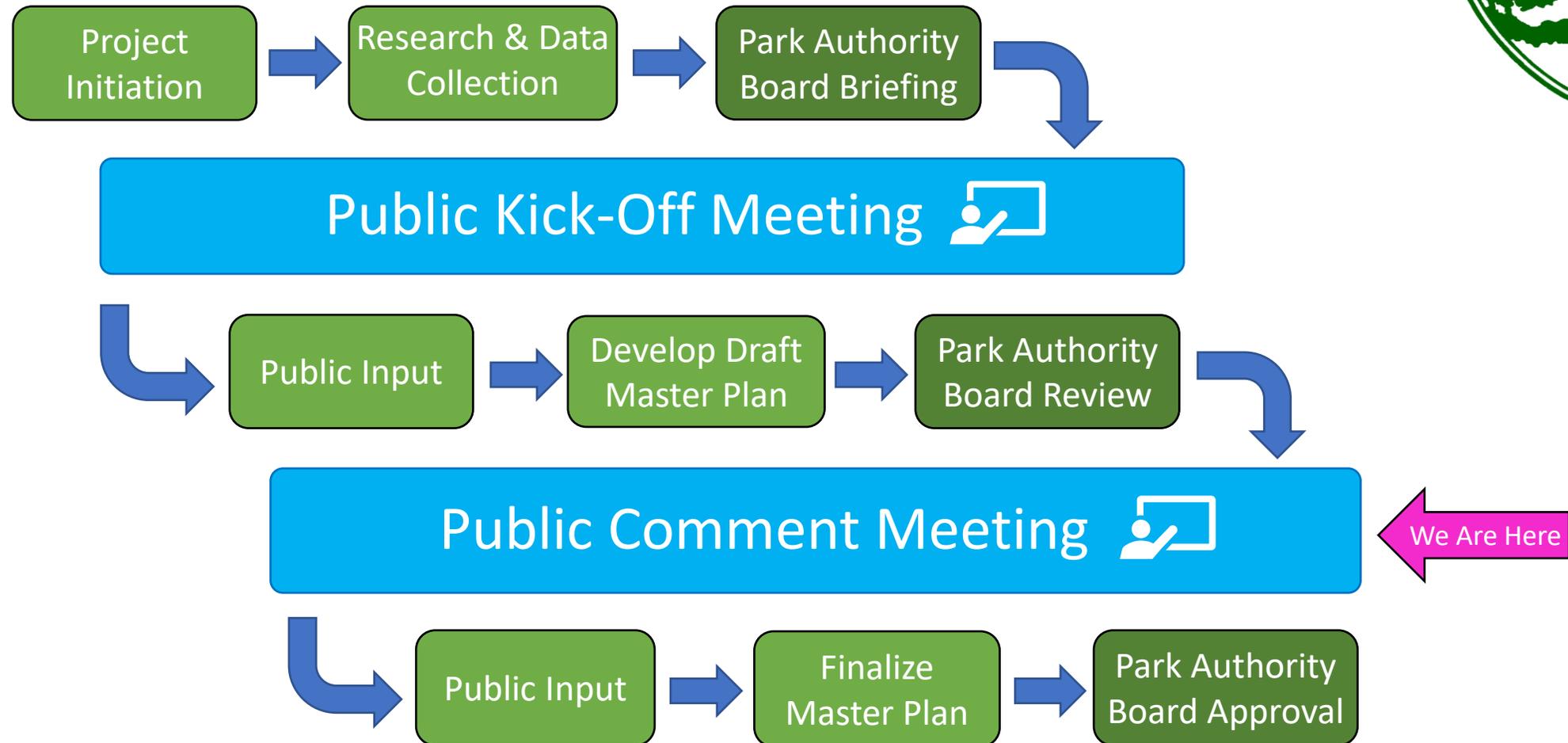




Tonight's Agenda

- Introductions
 - Judy Pedersen, Park Authority Public Information Officer
- Welcoming Remarks
 - Supervisor Foust, Dranesville District
- Master Plan Revision Presentation - Doug Tipsword – Park Authority Landscape Architect / Planner
 - Master Plan Process
 - Existing Clemyjontri Master Plan and Phasing
 - Revised Master Plan concept
 - Schedule and Next Steps
- Facilitated Public Comment Period – Q&A

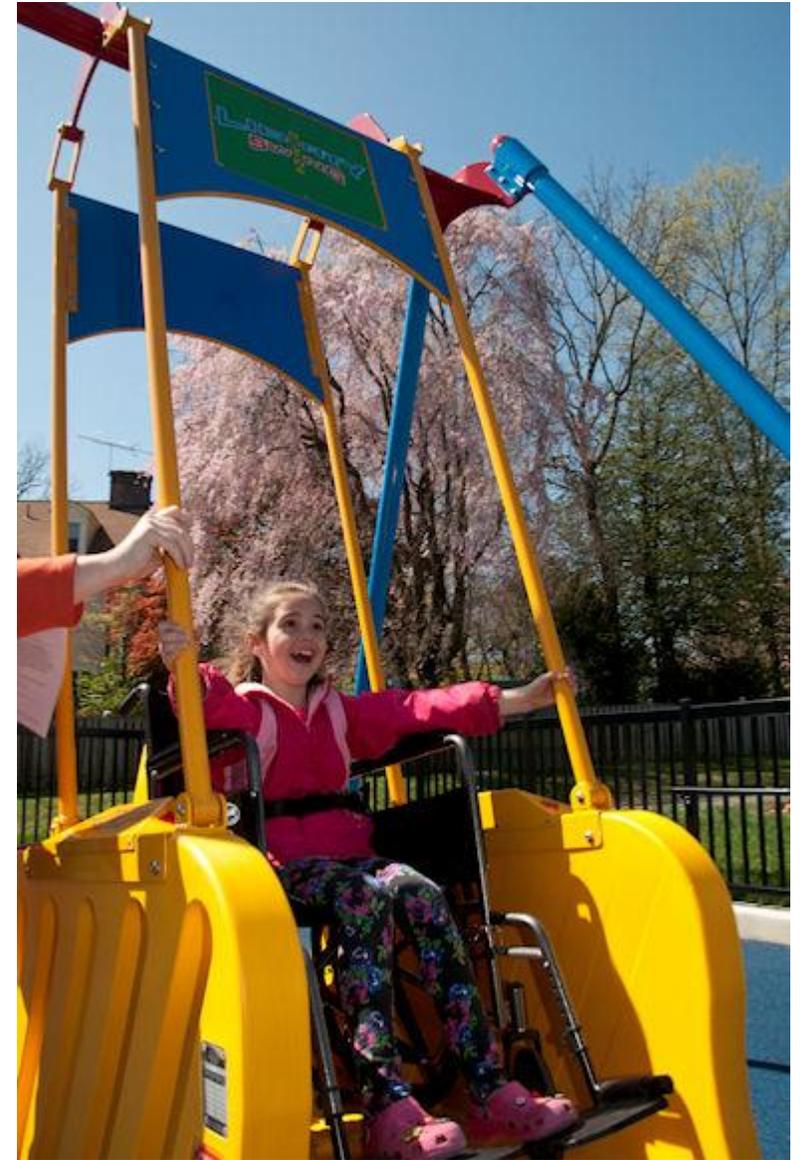
Clemyjontri Master Plan Process





Clemyjontri Park Background

- 18.55 acre “Countywide Park” located in the Dranesville supervisory district
- Land was donated in 2000 by Mrs. Lebowitz and envisioned to be a unique place where people of all abilities can play side-by-side
- The original park’s master plan was approved by the FCPA board in January of 2002
- Purpose of the master plan was to create a long-range vision for the park and to establish proposed uses for future development





Chain Link
location
size existing
n



2002 Approved Master Plan : Phase III Home and Gardens

- Preserve the existing Lebowitz house and use as rental space for events and meetings.
- Preserve the natural setting and gardens.
- Small scale and private functions such as weddings and special events.
- An open lawn area for a tents.
- A gazebo or pavilion structure for social events.

Proposed Chain Link
Fence - Location
to maximize existing
vegetation



2021 Revised Master Plan: Phase III Home and Gardens (Option 2)

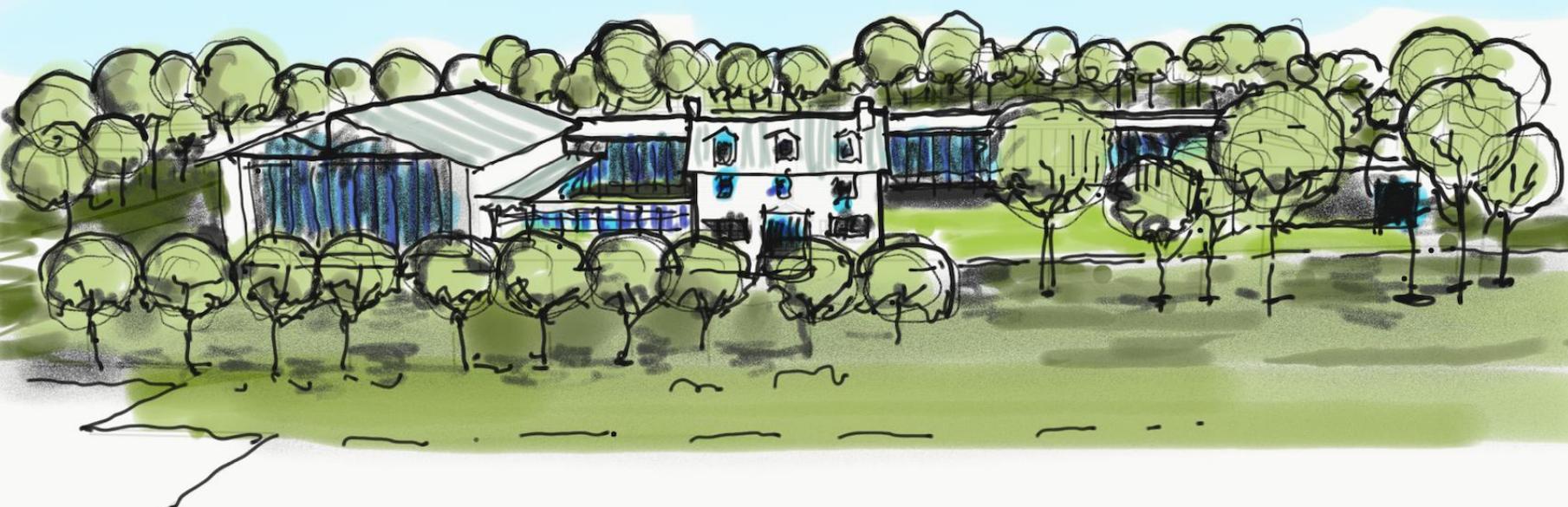
- Preserve existing house, parking lot, SWM, and perimeter trails (Phase II).
- Preserve natural setting, provide vegetative buffers to mitigate visual impact and noise.
- Provide additional parking as needed for various uses.
- Outdoor gathering spaces & social event opportunities (e.g. weddings, receptions, meetings, etc.)
- Horticultural gardening programs in gardens and outdoor education.
- Rentable pavilion or gazebo for special events.
- Incorporate public art and sculpture to enhance perimeter trail.



McLean Project for the Arts

Potential MPA Partnership Opportunity

- Preserve and renovate the existing Lebowitz house and use for MPA administration.
- Provide a new Arts Center to engage diverse community through both visual inspiration and in hands-on, creative expression.
- Gallery space, studios, and specialty classrooms with dedicated equipment (*e.g. printing presses, potters wheels, digital media*).
- Various outdoor gardens, social event areas, and outdoor classroom spaces.
- Enhance the overall park experience with public art and sculpture
- Meet all parking, storm water, accessibility, lighting and sound requirements.





Clemyjontri Master Plan Working Schedule

- Dec 2020** • **Master Plan Revision Kick Off Meeting with Public**
- June '21 – July '21** • **Revise Master Plan (Phase III)**
- Sept '21** • **Brief Park Authority Board on Draft Master Plan**
- Sept '21 – Oct '21** • **Publish Draft Master Plan (Phase III)**
- Late Oct '21** • **Public Comment Meeting**
- Oct '21 – Nov '21** • **Public Comment Period (30 days)**
- Nov '21 – Dec '21** • **Revise Draft Master Plan (Phase III)**
- Jan '22** • **Park Authority Board Approval**



2232 Determination

Special Exception Process

Questions & Discussion

Contact Information

Doug Tipsword

Landscape Architect/ Park Planner

Fairfax County Park Authority

Parkmail@fairfaxcounty.gov

703-324-8533



Board Agenda Item
September 22, 2021

INFORMATION - 2

Safe Streets for All, Part of the ActiveFairfax Transportation Plan (Countywide) by the Fairfax County Department of Transportation

Fairfax County's Department of Transportation (FCDOT) received authorization from the Board of Supervisors to launch a comprehensive transportation planning effort focusing on active transportation (e.g., pedestrian and bike). The ActiveFairfax Transportation Plan effort will develop input and guidance for updating active transportation related policies and regulations in the county's Comprehensive Plan, Public Facility Manual, and Fairfax County Code, and provide implementation, policy and active transportation program recommendations and guidance. The result will include development of a comprehensive active transportation and regional trail network plan for Fairfax County and will update the Countywide Trails Plan.

FCDOT last presented on this topic to the Park Authority Board in October 2020. In this September 2021 meeting, they will offer updates, including information on the "Safe Streets for All" initiative.

FISCAL IMPACT:

None

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee Vosper, Deputy Director/CBD
Judy Pedersen, Public Information Officer
Stephanie Leedom, Director, Planning & Development Division
Kurt Louis, Director, Park Operations Division
Anna Bentley, Manager, Park Planning Branch
Elizabeth Iannetta, Trails and Infrastructure Coordinator, Park Planning Branch
Nicole Wynands, Bicycle and Pedestrian Planner, Fairfax County Dept. of Transportation



County of Fairfax, Virginia



Nicole Wynands
Fairfax County Department of
Transportation

Fairfax County Park Authority
Board Meeting

September 22, 2021





ActiveFairfax Project Priorities

1. Plan a connected and comfortable network of sidewalks, bikeways and trails that serve people of all ages and abilities
2. Help engineers design safer pedestrian facilities such as enhanced crossings
3. Encourage completing streets with trees and lighting
4. Recommend changes to laws that could help make walking and biking safer and more comfortable
5. Recommend programs and initiatives to encourage people to walk and bike (more)
6. Prioritize improvements



Project Schedule

Phase One

- Policy + Plan Audit
- Existing Conditions Review
- Community Engagement
- Vision, Goals, Objectives + Benefits
- Safe Streets for All Program Recommendations

Phase Two

- Facility Selection Toolkit
- Network Recommendations
- Program Recommendations
- Project Prioritization
- Community Engagement
- Comprehensive Plan Amendment

Timeline Phase One: Summer 2020 – Fall 2021



Public Engagement



1,400+

virtual **community surveys** received



1,150+

comments on virtual **Barrier + Destination Feedback Map**



450+

comments on virtual **Planned Trail + Bikeway Network + Complete Streets Map**



12

virtual **community conversations**



1,150+

Paper survey and feedback maps distributed at government centers, community centers and RECenters



2,000+

pre-stamped paper surveys in 8 languages distributed at food distribution sites



Public Feedback

Lighting Plazas **Crossings**
Sidewalks Transit Education
More E-mobility Share Options Traffic Calming
Parks **Connectivity** Places to Rest
Enforcement **Trails** Bike Parking
Bike Lanes **Safety** Trees
Wayfinding



Safe Streets for All Program Recommendations

- Board motion on addressing pedestrian safety on all roads in Fairfax County – February 2020
- Draft Safe Streets for All Program recommendations developed as part of Phase I of the ActiveFairfax Transportation Plan, but will be a stand-alone initiative
- Part of a regional and nationwide effort to systematically reduce traffic deaths and serious injuries as much as possible
- Safe Streets for All Approach also known as Vision Zero, Safe Systems, Systematic Safety, or Towards Zero Deaths
- Close coordination with VDOT, FCPA, FCPD and other key stakeholders needed to refine program recommendations and work towards implementation
- Implementation Timeframe: Ongoing



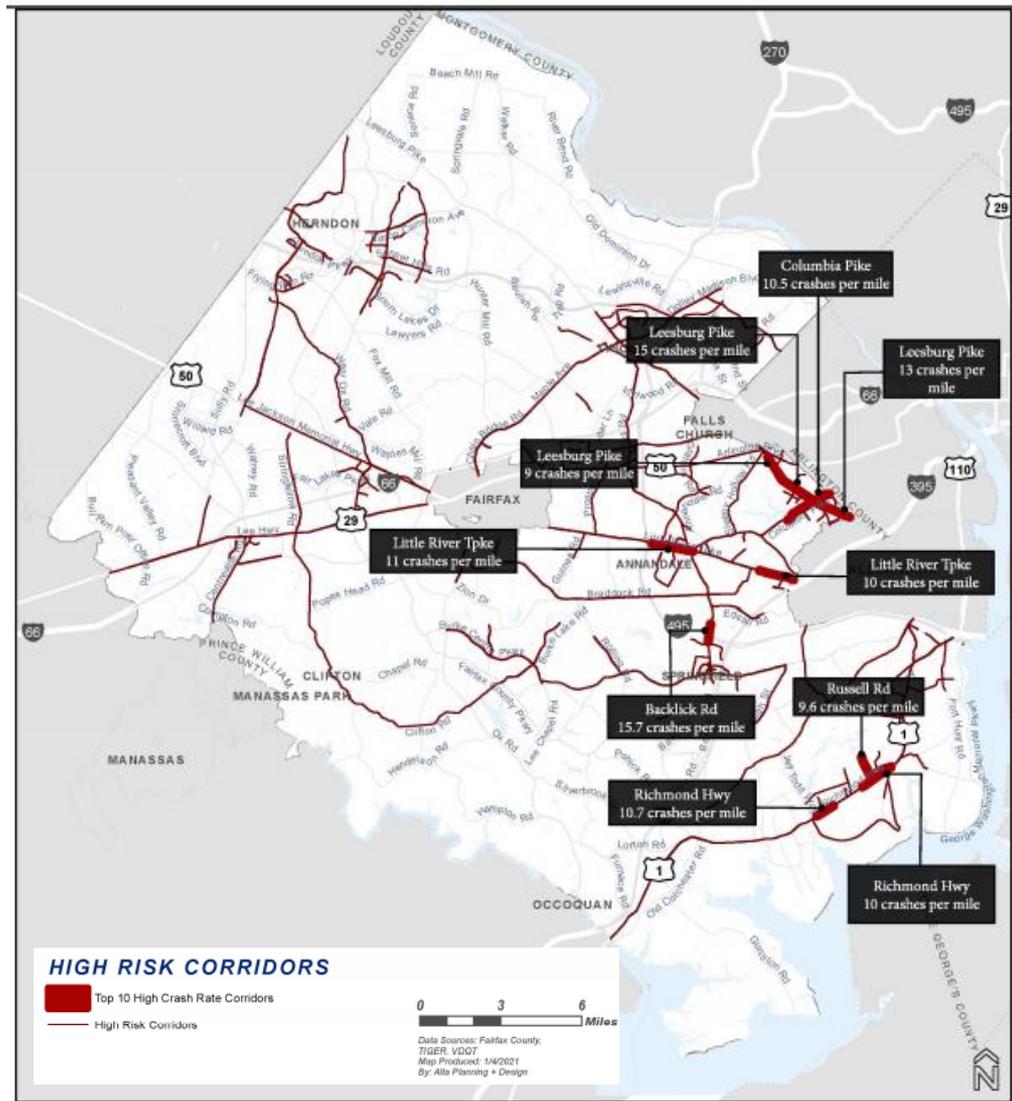
Pedestrian Crash Review



Figure 1: Pedestrian Crashes by Year and Severity

2019: 190 injuries; 16 fatalities

2020: 117 injuries; 14 fatalities





Bicycle Crash Review

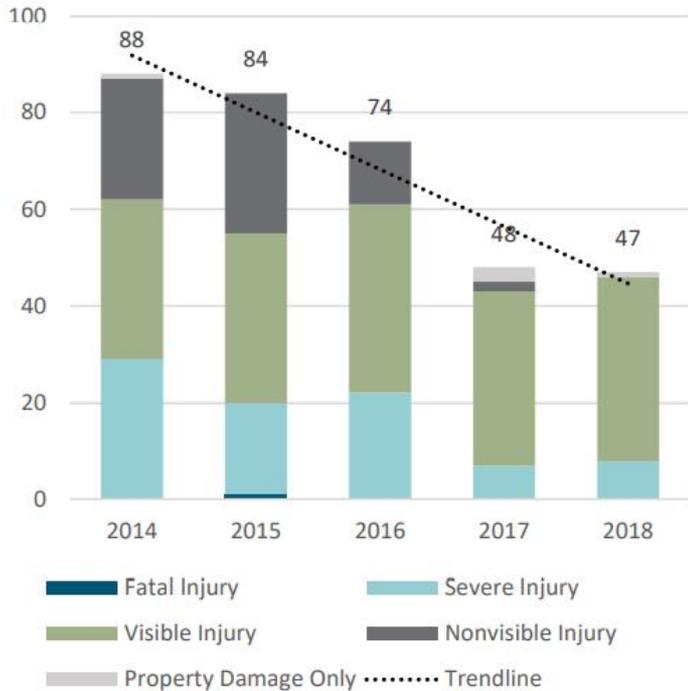
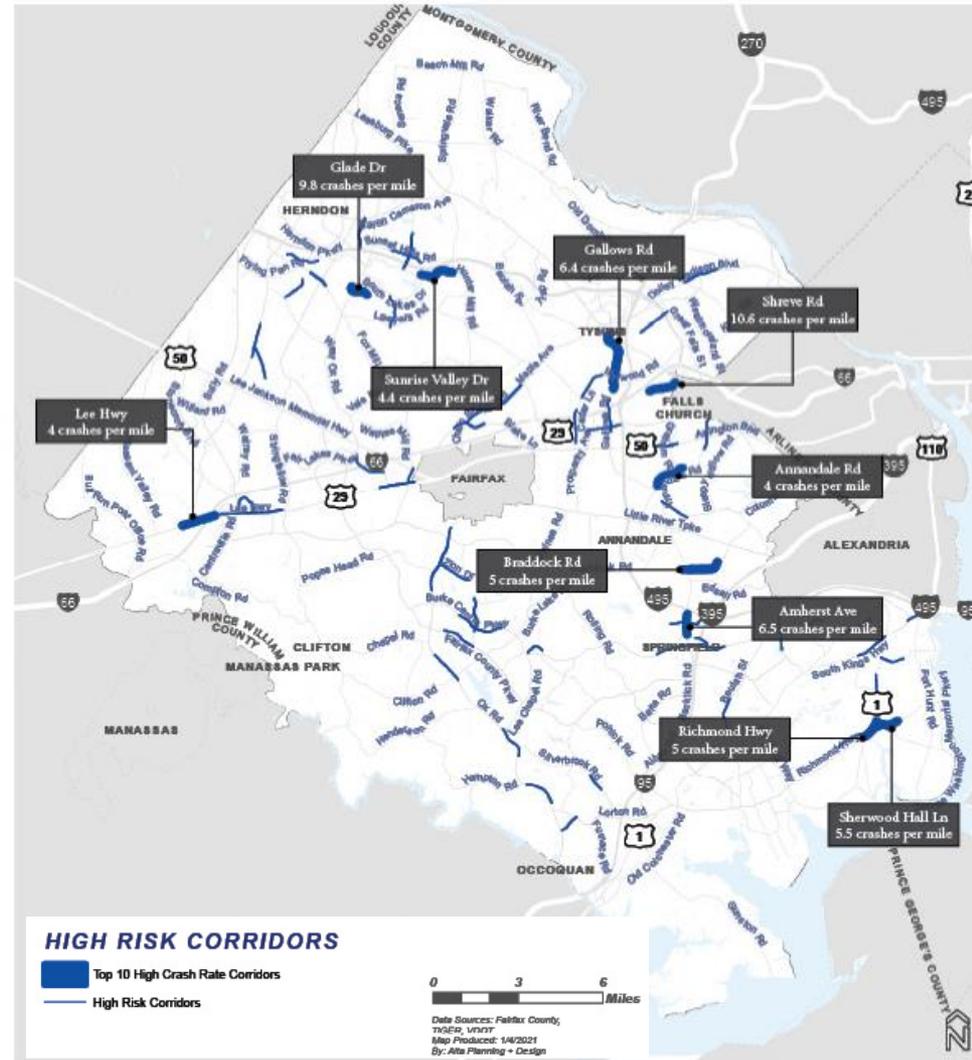


Figure 1: Bicycle Collisions by Year and Severity

2019: 61 injuries; 0 fatalities

2020: 53 injuries; 0 fatalities





Program Framework

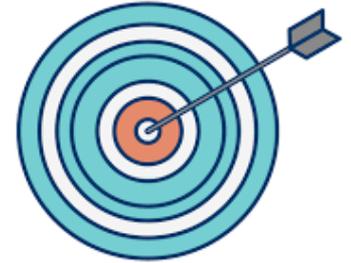
Key focus areas:

- Program Funding + Staff Capacity Building
- Policy + Planning
- Street Design + Traffic Engineering
- Equity + Social Justice
- Education + Traffic Safety Culture
- Monitoring + Evaluation





Key Safety Target Areas



- Focus on pedestrian and bicycle high-risk corridors and locations; equity need areas; routes to schools; transit; parks and community services
- Street design - Narrower streets, lower design speeds, safer intersections and mid-block crossings, lighting where appropriate, connected sidewalks and bikeways
- Reduction of vehicle speeds and trips by vehicle
- Enhanced maintenance of sidewalks, bikeways and trails used for transportation
- Bicycle and pedestrian accommodations in work zones
- Multi-modal safety education
- Enforcement



Next Steps

- Public review of draft vision, goals and objectives for active transportation underway. Comment deadline is September 19. Visit fairfaxcounty.gov/transportation/bike-walk/activefairfax to learn more. Board action expected in fall 2021.
- Refinement of draft Safe Streets for All program recommendations underway. Public review scheduled for fall 2021. Board action expected in early 2022.
- Funding has been requested for Phase 2 of the ActiveFairfax Transportation Plan project. Decision on funding will be made October 5, 2021.



Thank You! Questions?

Contact:

ActiveFairfax Transportation Plan:

Nicole Wynands

Fairfax County Department of Transportation

Nicole.Wynands@fairfaxcounty.gov

Safe Streets for All Program:

Lauren Delmare

Fairfax County Department of Transportation

Lauren.Delmare@fairfaxcounty.gov



Board Agenda Item
September 22, 2021

INFORMATION - 3

Planning and Development Division Quarterly Project Status Report

The Planning and Development Division Project Status Report for the Second Quarter of CY 2021 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2021 Work Plan. The report is grouped by Supervisory District and provides project status updated through June 30, 2021. The Project Status Report is broken down into park planning projects, synthetic turf replacement projects, projects executed with funding prior to the 2008 Park Bond, projects being executed with 2012, 2016, and 2020 Park Bond funds as well as projects funded by the FY 2020 and FY 2021 General County Construction Funds, County Energy Improvement Program Funds, and SWPPP Facility Improvement Funds.

ENCLOSED DOCUMENTS:

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

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee Vosper, Deputy Director/CBD
Stephanie Leedom, Director, Planning and Development Division
Paul Shirey, Manager, Project Management Branch
Mohamed Kadasi, Manager, Site Project Management Branch
Andrew Miller, Manager, Building Project Management Branch
Cindy McNeal, Manager, Real Estate Services
Anna Bentley, Manager, Park Planning Branch
Michael Peter, Director, Business Administration Division

Planning & Development Division (Planning Projects) <i>Second Quarter CY 2021 (Apr-Jun)</i>	Vulnerability Index		STATUS				SCHEDULE INDICATOR			
	3.6 to 4.4		A		Active Project		G		Green - On schedule	
	3.0 to 3.5		W/C		Warranty/Closeout Project		Y		Yellow - Schedule delayed by two quarters or more	
	2.5 to 2.9		I		Inactive Project		R		Red - Project stopped	
	2.0 to 2.4		C		Completed Project					
1.5 to 1.9										

FY 2021 Work Plan (7/2020 - 6/2021)	Actual
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DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM					Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
											Start Date	End Date	% Complete				
Countywide	Countywide	Park Authority Enterprise GIS Data Portal	Develop and maintain internal Park Authority GIS data portal to aid in discovery of authoritative data and apps. Ensures appropriate data and documentation is easily accessible to agency staff for decision making.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	Roberson							
												Remarks: Testing/Development GIS data portal implemented. Awaiting the completion of additional core datasets and web applications prior to any further implementation.					
Countywide	Countywide	Creation, Maintenance & Management of Agency Enterprise GIS Data	Develop new and maintain existing agency geospatial datasets. Includes documentation of datasets and continued support of datasets once in use. Planned for FY21: Trails, Park Polygons, Park Amenities, Buildings, Ancillary Structures, Mowing Areas, Park Entrances, Restrooms, Campgrounds, Invasive Species Treatment Plans.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
												Remarks: Modifications to existing enterprise datasets (courts, fields, etc.) were completed and new datasets (buildings, structures, etc.) were finalized to support the Park Register web app.					
Countywide	Countywide	Creation & Maintenance of Agency Static Mapping Products	Create and maintain static maps and map templates (wall maps, project maps, program maps, etc.) for use in recurring agency business processes. Provide customized maps based on ad-hoc agency needs. Planned for FY21: Campgrounds, Mowing, Trails, Athletic Fields.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
												Remarks: Updates to existing mowing maps were made.					
Countywide	Countywide	Development and Management of Web & Mobile GIS Applications	Develop and manage web GIS applications and mobile GIS applications for dissemination of information both publicly and internally, as well as collection of agency data. Planned for FY21: Trail Buddy, Park Locator, Invasive Species Treatment Plans, Mowing, Forestry Inspections, Park Register Viewer.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
												Remarks: Work continued to finalize the Park Register application and associated data for release to agency staff. Forestry Inspections application went into use by agency arborists. A mobile app for trail condition assessments went into use by Park Operations staff.					
Countywide	Countywide	Design and Execution of Agency GIS Analysis Projects	Design, document, and execute geospatial analysis projects to support agency strategic & business needs. Includes creation of maps, diagrams, charts, reports and infographics to support project needs. Planned for FY21: PROSA Plan, Dog Park Study.	GIS	General Fund	Ongoing	A	Ongoing	Ongoing	GIS Team							
												Remarks: GIS analysis work was performed to support the pickleball study. Routing analysis was performed to determine optimal routes for athletic field maintenance crews.					

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	Parks, Recreation, Open Space and Access (PROSA)	Implements multiple FY19-FY23 Strategic Plan Action Steps. Develops analysis and approach to implement the Needs Assessment and guide capital improvement decisions. Forms basis of a plan that will replace the 2011 GPGC Land Use Plan. Includes countywide and sub-county area analysis and recommendations. FY21 activities include: sub-county area analysis, public presentation of the analysis, and draft findings.	Planning	General Fund	12	A	Jul-18	Jul-22	Stewart	Jul-18		20%		G
						Remarks: Project initiation in FY2019 to include scoping discussions, preparation of project plan and timeline. Precursor action steps completed in Q1-Q3 include white papers related to facilities, programs and campaigns to encourage physical activity in parks. Q4 work focused on the 2016 Needs Assessment Check In pilot for the Annandale Planning District. Foundational analyses of the pilot include Context, Equity & Health, Walkability, Natural and Cultural Resources, Service Level standards and progress on the Needs Assessment Recommendations to date. Staff continues work with FCDOT on its Active Fairfax Plan, which will inform PROSA's park access analyses. CY2021 Q4: Staff circulated its draft report for Annandale for peer review in May and is now finalizing and revising it based on feedback received.									
Countywide	Countywide	Park Needs Assessment	Update Parks Need Assessment recommendations based on open space/access analysis. As a 5-yr check in on progress and implementation to date, use open space/access analysis (described above) to update/further prioritize NA capital improvement recommendations and contribution strategies.	Planning	TBD	24	A	Jun-20	Jul-22	Stewart					
						Remarks: This is being accomplished in tandem with the item above. The sub-county area analysis (Annandale) will model the necessary analysis.									
Countywide	Countywide	Participation/Support on Action Step Implementation Teams	Support for FY19-FY23 Strategic Plan Action Steps that begin the develop phase of implementation in FY19, including process reviews/updates and other activities that require alignment with master planning	Planning	General Fund	12	A	Jul-18	Ongoing	Stewart	Jul-18				G
						Remarks: Specific Strategic Objectives and Action Steps include: NCR1-g; NCR2-c,d,e; HL1-a,d,f; HL2-b, d;									
Countywide	Countywide	Partnership Collaboration and Support for County Initiatives	This includes planning staff participation and contributions to the HEAL Team, JTA, reporting for the ESSP, and other County priority initiatives.	Planning	General Fund	12	A	Ongoing	Ongoing	Stewart	Jul-18				G
						Remarks: Various planning branch staff participate and contribute to these efforts on an on-going basis to advance Park Authority partnerships and interests.									
Countywide	Countywide	Development Plan Review	Coordinate with other park divisions and County agencies to review Comprehensive Plan Amendments, 2232 Applications, Rezoning Applications, Transportation Projects, Site Plans, Stormwater Projects, and other Public Infrastructure Projects	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Dorlester	Jul-18				G
						Remarks: Review an average of 250-300 applications per year. 107 reviews completed in Q4 of 2020. 121 reviews completed in Q1 of 2021. 117 reviews completed in Q2 of 2021.									
Countywide	Countywide	Dog Park Study	Planning study for location of additional Dog Parks, design and maintenance guidelines, policy recommendations and other key questions related to dog parks.	Planning	General Fund	28	A	Jul-18	Sep-20	Wynn	Jul-18		95%		G
						Remarks: Public outreach complete, report finalized, anticipate bringing report to PAB for endorsement early FY22.									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Status	Start Date	End Date	End Date	End Date							
Countywide	Countywide	Trail Development Strategy Plan	Update to the Trail Development Strategy Plan, joint PM/PPB project. Work initiates in FY21 with 2020 bond, but extends beyond.	Planning	General Fund	24	A	Apr-21	Apr-23	Iannetta McFarland							
Remarks: Coordination has initiated, and project scoring with an eye to prioritizing for bond projects.																	
Countywide	Countywide	Pickleball Study	Stakeholder engagement and user survey (online) to determine pickleball use, trends, and interests. Will yield a summary report of findings and recommendations for next steps.	Planning	General Fund	8	A	Jun-20	Feb-21	Stewart			80%			G	
Remarks: Comparative and existing conditions research complete. Draft findings and recommendations being prepared. Anticipate presenting to PAB early FY22.																	
Countywide	Countywide	Update to \$893 recreational offset contribution amount	Recalculation/calibration of the \$893 per resident recreational offset/mitigation amount requested of applicants during development review.	Planning	General Fund	TBD	I	TBD	TBD	Dorlester							
Remarks: Proffer amount was last updated in 2007.																	
Countywide	Countywide	South County SSPA	South County plan amendment process, led by DPD. Includes Braddock, Lee, Mason, Mount Vernon districts.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Dorlester							
Remarks: Staff has begun work on reviewing twelve SSPA cases received from DPD. Individual case schedules and anticipated completion dates vary.																	
Braddock	Brentwood	Master Plan and Use Permit	Complete MP and apply for 2232 determination.	MP	General Fund	12	I	TBD	TBD	TBD							
				2232	General Fund	9		TBD	TBD	TBD							
				Remarks:													
Braddock (also Lee & Springfield)	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	General Fund	58	A	Mar-15	Dec-20	Wynn	Jun-14		30%			G	
				2232	General Fund	9		TBD	TBD	Wynn							
				Remarks: March 2020 public meeting on design concepts and online survey postponed due to COVID-19. Lake dredging project has began and is currently in the alternatives analysis phase. The project is managed by DPWES and Valerie Maislin is managing FCPA coordination. FCPA to take part in study's team meetings and public outreach.													
Dranesville	Clemyjontri	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	15	A	Feb-20	May-21	Tipword	Mar-20		35%			G	
				2232	General Fund	9		TBD	TBD	TBD							
				Remarks: Project kickoff meeting was held in December 2020. Leasing negotiations are ongoing with McLean Project for the Arts (MPA). FCPA will continue to work with MPA on the master plan concept once negotiations are complete.													
Dranesville	Langley Fork	Master Plan and Use Permit	Revise MP and apply for 2232 determination following Langley Forks land transfer with NPS	MPR	General Fund	TBD	A	Jan-13	Ongoing	Galusha	Jan-13		90%			G	
				2232	General Fund	9		TBD	TBD	Galusha							
				Remarks: Public meeting to review draft plan postponed due to COVID-19, and finalization of transfer by NPS. Anticipate rescheduling for fall 2021. Master Plan drafted by Hooper. Ultimate NPS recommendation was for a reduced level of development than recommended in the draft plan. Environmental Assessment was published and community meeting held on April 24, 2018. Environmental Assessment is moving forward with a Finding of No Significant Impact. NPS and FCPA currently working to prepare draft land transfer language. Upon completion of NEPA and land transfer processes, will need to meet with community regarding master plan as the NPS preferred alternative does not align with the concept plan shared with the community. CY21 Q1: Project is on hold pending title work in advance of land transfer. Public outreach on hold per Supervisor Foust.													
Dranesville	McLean CBC Study	Special Land Use Study	Coordinate with other park divisions and DPZ to revise the Comprehensive Plan recommendations for the downtown McLean Community Business Center.	Planning	General Fund	12	A	Apr-18	Nov-20	Dorlester	Apr-18		100%			G	
				Remarks: Study is complete, PC and BOS hearings held. Approved by BOS on 6-22-21.													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					PM	Start Date	End Date	Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						Status	Start Date	End Date	End Date	End Date							
Dranesville	Salona	Master Plan and Use Permit	Complete MP and apply for 2232 determination	MP	General Fund	12	I	TBD	TBD	Galusha							
				2232		9		TBD	TBD	Galusha							
						Remarks: Public information meeting held 2/4/10. Public comment meeting held 11/17/10. Due to public concerns about proposed MP uses, Task Force formed by Dranesville Supervisor and PAB member. TF continues to meet with staff attendance. TF held public input meeting on Oct. 4, 2012 and has requested several studies including stormwater and archaeology be conducted prior to making their recommendations. Task Force submitted final recommendations to Sup. Foust and FCPA. Dissenting report issued by McLean Athletic community. PAB directed that master plan be postponed till after Langley Fork MP is approved.											
Dranesville and Providence	Multiple Parks	West Falls Church Transit Station Area (TSA) Study	Special study around West Falls Church metro station, in Dranesville and Providence districts. DPD is lead agency.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Kim							
						Remarks: Study is complete, PC and BOS hearings held. Approved by BOS on 7-13-21.											
Hunter Mill	Baron Cameron	Use Permit	Apply for 2232 determination	2232	General Fund	9	I	TBD	TBD	Stewart	Dec-17		50%				R
						Remarks: [Q1 2019] PRC plan no longer necessary due to revisions of planned park improvements. Staff preparing revised 2232 submission for resubmission to DPZ. [Q2 2019] Planned improvements revised, will require a PRC Plan. 2232 submission placed on hold until development plans are finalized. [Q1 2021] - Project on hold pending development planning. Project was not funded in the 2020 Park Bond.											
Hunter Mill	Raglan Road	Master Plan and Use Permit	Complete MP and apply for 2232 determination.	MPR	General Fund	12	I	TBD	TBD	TBD							
				2232		9		TBD	TBD	TBD							
						Remarks:											
Hunter Mill	Reston Town Center North	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements	Planning	General Fund	Ongoing	A	Sep-16	Ongoing	Dorlester	Sep-16						Y
						Remarks: Staff reviewed rezoning applications and began negotiations for offsets to athletic field needs. Project is on hold pending DPZ addressing concerns from the Reston Design Review Board (DRB). In the fall of 2019, staff participated in a design charette with Capital Facilities, Community Revitalization, and Planning and Zoning staff, along with the Deputy County Executive, and private sector engineers and landscape architects. Results will be shared with the DRB.											
Hunter Mill	Multiple Parks	Reston Plan Amendment	Supervisor Alcorn authorized PA. Process and content being led by Supervisor's office. DPD is agency lead, all other county agencies supporting	Planning	General Fund	Ongoing	A	Apr-20	Ongoing	Dorlester Bentley							
						Remarks: Study is ongoing. Staff has presented parks information to the Task Force and is responding to requests for information. DPD has suggested an anticipated completion date of end of 2021.											
Lee	Clermont	Use Permit	Apply for 2232 determination for MP completed in 2019.	2232		9	I	Sep-20	Mar-21	Stewart							
						Remarks: Master Plan approved in December 2019. 2232 placed on hold pending identification of funding for the lighting project.											
Mason	Crossroads Interim Park	Multi-agency workgroup	Continued design and programming involvement in Crossroads Interim Park - reuse project completed in FY20. Coordination with DPD's Urban Space group.	MP	General Fund	Ongoing	A	Ongoing	Ongoing	Wynn							G
						Remarks: Ongoing study of park's use and future programming ideas.											
Mason	Annandale Park	Administrative Master Plan Change	Revise MP to reflect DPWES, other completed projects	MP	General Fund		I	TBD	TBD	TBD							
						Remarks:											
Mount Vernon	Grist Mill	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	16	I	Jul-18	Oct-20	Galusha	Sep-18		80%				G
				2232		6		TBD	TBD	Galusha							
						Remarks: Initial team meeting/site visit was held on October 10 at Grist Mill Park. A public information meeting was held in February. Draft is being reviewed by staff. [Q1 2021] Master Plan is on hold due to pending RES activity. Anticipate re-starting early FY22.											
Mount Vernon	Laurel Hill	Master Plan and Use Permit	Revise MP to include new land acquisition and apply for 2232 determination.	MP	General Fund	12	I	TBD	TBD	TBD							
				2232		9		TBD	TBD	TBD							
						Remarks:											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase					Total Project			Schedule Indicator		
						Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete		Scope Budget (\$)	Project Cost (\$)
Mount Vernon	Original Mount Vernon High School	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements.	Planning	General Fund	Ongoing	A	Jun-16	Ongoing	Wynn	Jun-16		50%			G
						Remarks: Aimee Vosper has represented FCPA on the interagency team. Adam Wynn recently assigned to participate in the master planning process for the overall site. The project is currently on hold while the private development partner considers county and public input. [Q1 2021] DPWES has engaged LandDesign for the design of the site. FCPA is participating in an advisory capacity.										
Providence	Westgate Park	MP Amendment and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	12	I	TBD	TBD	TBD	Aug-18		5%			G
				2232	General Fund	9		TBD	TBD	TBD						
						Remarks: Grading concept studies and FCDOT coordination by Gayle Hooper and Juan Du done in September 2018. Beth Iannetta, Trails & Infrastructure Coordinator is now working with FCDOT to review Lincoln Street plans to minimize impacts to the park. MPR to resume in FY22.										
Springfield	Braddock Park	Master Plan Revision and Use Permit	Revise MP to consider new use(s) for the old mini golf area and apply for 2232 determination.	Planning	General Fund	12	A	May-20	Apr-21	Tipword	Oct-18		75%			G
				2232	General Fund	9		Jan-21	Apr-21	Tipword						
						Remarks: Public information meeting was held in October 2020. A 30-day public survey was distributed following the meeting. Survey results were analyzed, and a project team meeting was held in November 2020. Public Comment meeting is scheduled for April 26, 2021 to solicit input on draft concept. Draft Master Plan to be presented to PAB early FY22, with Public Comment meeting to follow.										
Springfield	Patriot Park	Master Plan Revision and Use Permit	Revise MP and apply for 2232 determination.	Planning	General Fund	12	I	TBD	TBD	TBD						
				2232	General Fund	9		TBD	TBD	TBD						
						Remarks: On hold until DOT resolves Shirley Gate Road extension and access to park.										
Springfield	Multiple Parks	Fair Oaks Mall Plan Amendment	Plan amendment proposing significant density increase in area near multiple parks. DPD is lead agency.	Planning	General Fund	TBD	A	Mar-20	TBD	Dorlester						
						Remarks: BOS approved this Plan Amendment on November 17, 2020.										
Sully	Sully Woodlands	Use Permit(s)	Apply for 2232 determinations for core parks within Sully Woodlands	2232	General Fund	12	I	TBD	TBD	TBD						
						Remarks:										
Sully	Sully Woodlands - Halifax Point	Master Plan Revision and Use Determination	Administrative update to MP for added property and complete 2232 application	MPR	General Fund	12	I	TBD	TBD	TBD						
				2232	General Fund	9		TBD	TBD	TBD						
						Remarks:										

Planning & Development Division
(Projects Not Funded by Bonds)
Second Quarter CY 2021 (Apr-Jun)

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

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

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator		
Countywide	Various	Daimond Field Improvements	Potential partnership with Nationals	Scope	Donation	TBD				Emory								
				Design		TBD												
				Construction		TBD												
				Remarks: No indications from the Nationals about future projects at this time.														
Dranesville	Great Falls Grange	Grange to Library Path	70 LF of asphalt trail between the Great Falls Grange and the Great Falls Library	Scope	Proffer													
				Design	Proffer													
				Construction	Proffer	3	I	Mar-19	May-19	Burdick				\$ 10,500.00		R		
				Remarks: Project on Hold. Pending legal resolution.														
Dranesville	McLean Central Park	Park Improvements	Design Only-per revised Master Plan Park Improvements	Scope	Proffer	12	A	Jun-20	May-21	Govender	Sep-20		20%	\$ 203,682.00		G		
				Design	Proffer													
				Construction														
				Remarks: CPA issued for design of master plan elements. Team is summarizing public comments following outreach meeting in April, then design development will resume.														
Hunter Mill	Lake Fairfax	Expansion to Skate Park Area	Build an outdoor inline skating facility. Partnership with the Caps.	Scope	TBD	12	A	Oct-19	Oct-20	Emory	Oct-19		95%	\$ 669,105.00		Y		
				Design	TBD	3		Oct-20	Dec-20	Emory								
				Construction	TBD	3		Jan-21	Apr-21	Davis								
				Remarks: Proffer funding allocated and CPA issued to Bowman. MSP approved by LDS. Retaining wall approved by LDS. MOA with Capitals finalized														
Hunter Mill	Old Courthouse Spring Branch SV	Trails: Ashgrove Lane to Westwood Center Drive Design & Permitting Only	750 LF of 10' wide asphalt trail with lights	Scope	FCDOT	4		Apr-16	Jul-16	McFarland	Apr-16	Jun-16	100%					
				Design	FCDOT	21		Aug-16	Apr-18	Linderman	Jul-16	Nov-19	100%	\$ 315,000	\$ 205,737			
				Construction		13	I	Dec-19	Jan-21	Burdick	Dec-19		1%			R		
				Remarks: Project construction phase on hold until Supervisors Office and FCDOT determine the final location of the trail alignment.														
Lee	Hooes Road Park	Park upgrade	Install LED sports lighting at Field#3 and other miscellaneous upgrades	Scope	SYC	3		Jan-20	Mar-20	Govender	Jan-20	Feb-20	100%					
				Design	SYC	3		Apr-20	Jun-20	Govender	Feb-20	Jul-20	100%					
				Construction	SYC	4	W/C	Jul-20	Sep-20	Govender	Jun-20	Dec-20	100%	\$ 400,000		G		
				Remarks: Project under warranty														

FY 2021 Work Plan (7/2020 - 6/2021)											Actual									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM	Start Date	End Date	%	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator			
						(in Mos)														
Lee	Hilltop	Turnkey development of new Park	Athletic fields, parking, etc.	Scope																
				Design																
				Construction	Proffer	24	A	Oct-20	Nov-20	Kadasi										G
				Remarks: Hilltop Sand and Gravel Company, Inc. and thier consultant, Dewberry are currently working on this proffered development to obtain the site construction permit. Project delayed due to Covid. Hill Top is working on permit release. Hill Top anticipates construction to start in the summer/fall 2021.																
Mason	Annandale Interim	Design Community Park	Design interim community park.	Scope																
				Design	Supervisor's Office	12	A	Jul-19	Jun-20	Wynn	Jul-19		30%					G		
				Construction				TBD	TBD											
				Remarks: Funded for design and permits only. 2232 application has been submitted and has been approved. RGP/Construction Docs preparation work has been contracted with Bowman Consulting. RGP anticipated to be submitted to LDS in May/June.																
Mt. Vernon	North Hill	New Park	Redevelopment project partnership with HCD	Scope		4			Jul-20	Nov-20	Wynn	Jul-20		90%						
				Design	HCD	10	A	Jul-20	Nov-20	Wynn	Jul-20		90%					Y		
				Construction	HCD	12		Dec-20	Dec-21	Burdick										
				Remarks: Construction documents in progress.																
Mt. Vernon	Laurel Hill Central Green Phase 2	Phase 2 Buildout	Phase 2: Synthetic turf fields & other park amenities	Scope		6	A		Jul-20	Feb-21	Davis	Jul-20		50%	\$7,000,000		G			
				Design		12			Mar-21	Mar-22	Davis									
				Construction		12			Apr-22	Apr-23	Davis									
				Remarks: Bowman under contract for Phase 2 site design with SWSG under contract for the design of the restrooms at Central Green. Restroom design to receive ARB approval in early Fall 2021.																
Mt. Vernon	Laurel Hill Golf Course	Pavilion	Pavilion	Scope	TBD				TBD		TBD									
				Design					TBD		TBD									
				Construction					TBD		TBD									
				Remarks:																
Providence	Ruckstuhl	Design Community Park	Design facilities per MP.	Scope	Proffer	12	A		Jul-20	Jun-21	Davis	Jul-19		95%	\$190,614		G			
				Design	Proffer															
				Construction																
				Remarks: 100% set complete. Site plan submitted to LDS for review in June 2021. Construction to be funded by 2020 bond.																
Providence	Scotts Run SV	Scotts Run SV Trail - Magarity to Colchester Meadow	2,500 LF Asphalt Trail w/ two bridges and lighting	Scope	RSTP and CMAQ	18			Jun-13	Apr-15	Cronauer	Jun-13	Apr-15	100%						
				Design	RSTP and CMAQ	37			May-15	May-18	Cronauer	May-15	Jul-18	100%	\$ 484,700	\$ 396,530				
				Construction	RSTP and CMAQ	15	W/C		Jun-18	Oct-19	McFarland	Jul-19	Dec-20	100%				G		
				Remarks: Project complete. Last report.																

FY 2021 Work Plan (7/2020 - 6/2021)											Actual						
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration		Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
						(in Mos)											
Providence	Oak Marr	Oak Marr Cricket Netting Improvements	Fencing height increases to the existing 20' chain link fence at the turf fields to accommodate cricket matches. This project proposes the addition of 260 linear feet of 20' nylon sports netting above the rear fence and 180 linear feet of 10' nylon sports netting above the side fence.	Design	Proffer	3			Jan-21	Apr-21	Deleon	Jan-21	Apr-21	100%			
				Construction	Proffer	1	W/C	Apr-21	May-21	Deleon	Apr-21	Jun-21	100%	\$ 36,000.00		G	
				Remarks: Project completed week of 6/28/21.													
Springfield	Burke Lake	Picnic Shelters	(2) Picnic Shelters and ADA trails	Scope	Foundation	6			Jul-18	Dec-18	Lynch	Jul-18	Dec-18	100%			
				Design	Foundation	6		Jan-19	Jun-19	Lynch	Jan-19	Jun-19	100%				
				Construction	Various	12	W/C	Jul-19	Jun-20	Lynch	Jul-20	Feb-21	100%	\$ 333,371	\$ 328,852	G	
				Remarks: Ribbon-cutting held in May 2021													
Sully	Chalet Woods	Park Lighting Phase 1	Replacement of electrical control cabinet	Scope	Sinking Fund	4			Oct-20	Jan-21	Linderman	Oct-21	Jan-21	100%			
				Design	Sinking Fund	2		Feb-21	Mar-21	Linderman	Feb-21	Mar-21	100%				
				Construction	Sinking Fund	2	W/C	Apr-21	Jul-21	Kadasi	Apr-21	Jun-21	90%	\$ 61,000	\$ 61,000	G	
				Remarks: NOVEC damaged the cable feeding the basketball lights prior to substantial completion check. A CO has been approved for Musco to fix the damaged cable by early September. We will pursue reimbursement from NOVEC with the help of Risk Management.													
Sully	Cub Run RECenter	Add Childcare Room	Concept Design Only - Reconfigure existing weight room to create a childcare room	Scope	Proffer	8	A		Mar-20	Nov-20	Miller	Apr-20		90%	\$ 475,549	\$ 27,206	G
				Design	Proffer												
				Construction	Proffer												
				Remarks: June 2021 - Design concept selected to advance to Schematic design													
Sully	Cub Run RECenter	Mechanical Replacements	Replace hot water storage tank, two 200 ton chillers and air-handling unit AHU-4.	Scope													
				Design		3		Jun-20	Aug-20	Maislin	Jun-20	Aug-20	100%				
				Construction	Proffer	3	W/C	Sep-20	Nov-20	Maislin	Aug-20	Feb-21	100%	\$ 1,254,765	\$ 1,222,320	G	
				Remarks: Items are complete and under warranty until Feb. 2022.													
Sully	Difficult Run SV	Difficult Run Bridge	Bridge replacement adjacent to Gabrielson Gardens Park.	Scope	Proffer												
				Design	Proffer	8		Apr-19	Jan-20	McFarland	Apr-19	Mar-20	100%	\$ 103,900.00	\$ 103,900.00		
				Construction	Proffer	6	W/C	Jan-20	Jun-20	Burdick	Apr-20	Mar-21	100%	\$ 308,958.00	\$ 241,750.00	G	
				Remarks: Project complete.													
Sully	Random Hills	I-66 Trail	Design and Construction of 800 linear feet of 10 ft wide trail through Random Hills Park as part of the I-66 Trail. Funding provided by FCDOT.	Design	FCDOT	18	A		Nov-19	Apr-21	Linderman	Nov-19		95%	\$ 201,000.00		G
				Construction	FCDOT	9		May-21	Jan-22	Burdick				\$ 608,900.00			
				Remarks: NTP to DMY for geotechnical services. Preparing LDS submissions. Coordinating with adjacent HOA.													

Planning & Development Division
(2012 Bond Funded Projects)
Second Quarter CY 2021 (Apr-Jun)

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

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

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

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Mastenbrook Grant		Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations						G
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$300,000.00	\$0.00	\$300,000.00				\$ -	0%	\$300,000.00	\$0.00		
Total Project Cost				\$300,000.00			Remarks:									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Signage and Branding		Scope	2012 Bond	24	A	Jul-13	Jul-15	Park Services						
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$400,000.00	\$0.00					\$ -	0%	\$400,000.00	\$400,000.00		
Total Project Cost				\$400,000.00			Remarks:									

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP - Listed below		Construction	2012 Bond	60	A	Jul-14	Jul-19	Snyder	Sep-18		95%			G	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
				\$0.00	\$300,000.00	\$0.00	\$300,000.00		\$ 174,243.00	\$ 16,598.00	\$ 190,841.00	64%	\$109,159.00	\$0.00			
Total Project Cost				\$300,000.00		Remarks: HVAC and lighting projects planned. Oct 2018 - Met with designer to evaluate the building controls system at Cub Run RECenter. See list below.											
Sully	Cub Run RECenter	Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond	10	W/C	Jul-14	Jul-19	Maislin	Sep-18	Dec-20	100%			G	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
					\$130,000.00	\$0.00	\$130,000.00		\$ 130,000.00	\$ -	\$ 130,000.00	100%	\$0.00	\$0.00			
				TECO		Remarks: June 2021 - System being upgraded to facilitate more inputs. Estimate for LAN equipment received and under evaluation.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Total Project Cost				\$130,000.00													
Providence	Oak Marr RECenter	Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond		A	Jul-14	Jul-19	Maislin	Dec-18		90%			Y	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
					Original Amount	Debit/Credit											
				\$20,000.00	\$130,000.00	\$0.00	\$130,000.00	\$150,000.00	\$ 44,243.00	\$ 16,598.00	\$ 60,841.00	41%	\$89,159.00	\$0.00			
				TECO		Remarks: June 2021 - New LAN equipment ordered.											
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
Total Project Cost				\$150,000.00													
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf - STEWARDSHIP	Replace existing lighting system with LED lighting	Scope	2012 Bond	N/A	N/A	N/A	N/A	Mahboob							
				Design	2012 Bond	N/A	N/A	N/A	N/A	Mahboob							
				Construction	2012 Bond	N/A	N/A	N/A	N/A	Mahboob							
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
			Original Amount	Debit/Credit													
		\$273,462.00	\$40,000.00	\$0.00	\$40,000.00	\$313,462.00			\$ -	0%	\$313,462.00	\$0.00					
Total Project Cost				\$313,462.00		Remarks: This project is tracked under the 2016 Bond project entry.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations - Listed below		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD						
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,000,000.00	(\$26,514.00)	\$973,486.00		\$ 282,720.54	\$ 14,404.00	\$ 297,124.54	31%	\$676,361.46	\$0.00		
Total Project Cost				\$973,486.00		Remarks:										
Mt. Vernon	Laurel Hill	Cultural Resource Funding - Grouped Project: Barrett House Residential Curator Improvements	Design, permit and install a new sewage disposal system. Design, permit and install a public water system.	Scope	2012 Bond	4		Jan-19	Apr-19	Lehman	Jan-19	Apr-19	100%	4	0.00	
				Design	2012 Bond	3		May-19	Jul-19	Lehman	May-19	Feb-20	100%	10	-1.75	
				Construction	2012 Bond	4	W/C	Aug-19	Nov-19	Miller	Mar-20	Nov-20	100%	8	-1.00	G
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
		\$115,164.00	\$145,000.00		\$145,000.00		\$ 202,447.00	\$ 14,404.00	\$ 216,851.00	83%	\$43,313.00	\$0.00				
Total Project Cost				\$260,164.00		Remarks: June 2021 - Permanent power to house and system was installed, and system was inspected and approved. Training was provided to staff in May, and project is under warranty.										
				TECO												
				Substantial Completion												
				Final												
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan - Listed below		Scope	2012 Bond	60		Jul-13	Jul-18	Cronauer						
				Design	2012 Bond	60		Jan-14	Dec-18	Cronauer						
				Construction	2012 Bond	78	A	Jan-14	Jun-20	McFarland						G
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
		\$0.00	\$2,200,000.00	\$0.00	\$2,200,000.00				\$ -	0%	\$2,200,000.00	\$0.00				
Total Project Cost				\$2,200,000.00		Remarks: Out of 16 projects, 11 have been completed, 3 are in design or are waiting for additional funds for construction, and 2 have been eliminated.										
Sully	Flatlick Stream Valley	Grouped Trails: Flatlick SV Park - Hamlin to Moselle Trail Improvements	Improvements for this project will include constructing approximately 1,160 linear feet of asphalt trail and fairweather crossing to complete the trail section in Flatlick Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon	Jan-18	Apr-18	100%	4	0	
				Design	2012 Bond	19		Apr-18	Sep-19	Deleon	Apr-18	Jan-20	100%	22	-0.75	
				Construction	2012 Bond	9	W/C	Oct-19	Jun-20	Deleon	Jan-20	Mar-21	100%	17	-2	G
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
		\$82,000.00	\$412,000.00		\$412,000.00	\$494,000.00	\$478,970.09		\$ 478,970.09	97%	\$15,029.91	\$0.00				
Total Project Cost				\$494,000.00		Remarks: Project construction completed 3/21.										
				TECO												
				Substantial Completion												
				Final												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Braddock	Long Branch	Grouped Trails - per Trail Strategy Plan - Trail Design	Improvement of 6000' ft of trail in the upper section of Long branch SV (Olley Ln to Woodland Way)	Scope	2012 Bond	6		Dec-17	May-18	McFarland	Dec-17	Mar-19	100%	16	-2.5			
				Design	2012 Bond	12		Jun-18	Jun-19	McFarland	Mar-19	Jan-20	100%	11	0.25			
				Construction	2012 Bond	9	C	Jul-19	Mar-20	Deleon	Oct-20	Jul-21	100%	10	-0.25			
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$474,650.00	\$200,000.00	\$0.00	\$200,000.00	\$674,650.00	\$ 501,261.72	\$ 37,545.07	\$ 538,806.79	80%	\$135,843.21	\$0.00				
				TECO		Remarks: All phases have been completed.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost				\$674,650.00														
Braddock	Lake Accotink	Lake Accotink - Renovation and upgrades to park- to include infrastructure & other amenities		Scope			I	TBD	TBD	Wynn						R		
				Design														
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$1,000,000.00	\$0.00				\$ -	0%	\$1,000,000.00	\$1,000,000.00					
				TECO		Remarks: On hold pending master plan process.												
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
Total Project Cost				\$1,000,000.00														
Braddock	Audrey Moore RECenter	Gym RTU Coil Repair	Repair/replace coils in the RTU serving the gym.	Scope	Bond Premium													
				Design	Bond Premium	5		Jun-20	Nov-20	Villarrol	Jun-20	Jun-20	100%	1	1			
				Construction	Bond Premium	3	W/C	Dec-20	Feb-21	Villarrol	Jul-20	Sep-20	100%	2	0	G		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$8,500.00	\$0.00	\$0.00	\$0.00		\$ 8,468.00	\$ -	\$ 8,468.00	100%	\$32.00	\$0.00				
				TECO		Remarks: Project complete and in warranty through September 2021												
				Total Cost		Date FMB												
				Substantial Completion														
				Final		Jan-21												
Total Project Cost				\$8,500.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Langley Forks	Athletic Field Upgrades	Synthetic turf Holladay Field conversion	Scope		3	A	Apr-20	Jun-20	Kadasi	Dec-18	19-Feb	90%			R		
				Design		10		Jul-20	Apr-21	Kadasi								
				Construction	2012 Bond	5		May-21	Sep-21	Kadasi								
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
		\$0.00	\$459,376.00	\$459,376.00		\$ 40,497.00	\$ 222.00	\$ 40,719.00	9%	\$418,657.00	\$0.00							
				TECO		Remarks: Project is on Hold. See 2016 Bond Projects. Original funding:500,000. A total of \$456,376 was approved by the Board to be transferred to Holladay Field Conversion in June 2020.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$459,376.00														
Dranesville	Spring Hill RECenter	Electrical Panels	Replace all remaining original electrical panels.	Scope	Bond Premium													
				Design	Bond Premium	5	A	Jun-20	Nov-20	Villarrol	Jun-20		90%				Y	
				Construction	Bond Premium	3		Dec-20	Feb-21	Villarrol								
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
		\$250,000.00	\$0.00	\$0.00	\$0.00	\$ 14,356.00	\$ 2,000.00	\$ 16,356.00	7%	\$233,644.00	\$0.00							
				TECO		Remarks: Working with TMG to get pricing to replace the panels.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$250,000.00														
Lee	Lee District RECenter	AHU Replacement	Replace AHU-Buffer	Scope	Bond Premium													
				Design	Bond Premium	3	A	Aug-20	Nov-20	Miller	Aug-20		99%				Y	
				Construction	Bond Premium	3		Dec-20	Mar-21	Miller								
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
		\$400,000.00	\$0.00	\$0.00	\$0.00	\$ 23,637.00	\$ 1,200.00	\$ 24,837.00	6%	\$375,163.00	\$0.00							
				TECO		Remarks: June 2021 - Plans at LDS for review and approval.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$400,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
Mt. Vernon	Laurel Hill	Laurel Hill Development	Central Green - large picnic area with parking.	Scope														
				Design														
				Construction	2012 Bond	24	W/C	Sep-18	Sep-20	Davis	Oct-18	Jun-20	100%	21	0.75	G		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$7,079,400.00	\$3,300,000.00	\$0.00	\$3,300,000.00	\$10,379,400.00	\$ 3,986,266.16	\$ 224,702.52	\$ 4,210,968.68	41%	\$6,168,431.32	\$0.00				
				TECO		Remarks: Plan approved and permitting is complete. PAB approved project scope in January 2019. Bids opened in June 2019 with Avon the apparent lowest bidder. Contract awarded and NTP issued in August 2019. Phase 1 construction is 100% complete. Design of Phase 2 - restroom building, playground, additional shelter, overflow parking, and entrance improvements at Workhouse Road are underway with the additional funding. Phase 1 of project in warranty through September 2021.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$10,379,400.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
Mt. Vernon	George Washington RECenter	Pool Heat Exchanger	Replace the pool heat exchanger	Scope	Bond Premium			TBD		Miller								
				Design	Bond Premium			TBD		Miller								
				Construction	Bond Premium			TBD		Miller								
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$0.00	\$0.00	\$0.00			\$ -		\$0.00	\$0.00					
				TECO		Remarks: Sept. 2020 - Project on indefinite hold.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$0.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Hartland Road	Hartland Road Prk - Develop Phase I	Community Park Improvements per Master Plan.	Scope	2012 Bond	6		Jan-18	Jun-18	Rosend	Sep-17	Jun-20	100%	34	-7.00			
				Design	2012 Bond	6		Jul-18	Dec-18	Rosend	Jun-20	Sep-20	100%	3	0.75			
				Construction	2012 Bond	6	A	Jan-19	Jul-19	Rosend	Sep-20		5%		Y			
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$222,246.00	\$285,000.00	\$0.00	\$285,000.00	\$507,246.00	\$ 155,479.70	\$ 6,059.31	\$ 161,539.01	32%	\$345,706.99	\$0.00				
				TECO		Remarks: Remarks: PAB approved scope in June 2020. MSP approved. Contracting process is ongoing.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$507,246.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Providence	Oak Marr Golf	Clubhouse Renovation	Renovate golf clubhouse to facilitate sale of alcoholic beverages and food.	Scope	2012 Bond	6	A	Jul-20	Dec-20	Miller	Feb-20		90%			G			
				Design															
				Construction															
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
				\$0.00	\$0.00	\$94,603.00	\$94,603.00		\$ 13,784.00	\$ 1,805.00	\$ 15,589.00	16%	\$79,014.00	\$0.00					
				TECO			Remarks: June 2021 - Funding source yet to be identified for advancing the permanent design. An interim design for a temporary sales area will be submitted for permit in July.												
				Total Cost			Date FMB												
				Substantial Completion															
				Final															
Total Project Cost					\$94,603.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Providence	Oak Marr RECenter	Replace RTU 1,2,3, and ERU-1	Replace RTU 1,2,3, and ERU-1	Scope	Bond Premium														
				Design	Bond Premium	5		Jun-20	Oct-20	Maislin	Jun-20	Oct-20	100%	4	0.25				
				Construction	Bond Premium	6	A	Nov-20	May-21	Maislin	Oct-20		5%			G			
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
				\$222,944.00	\$0.00	\$260,000.00	\$260,000.00	\$482,944.00	\$ 14,689.00	\$ 6,379.00	\$ 21,068.00	4%	\$461,876.00	\$0.00					
				TECO			Remarks: June 2021 - Contract awarded, and equipment is ordered but subject to a long lead time. Installation anticipated in January 2022.												
				Total Cost			Date FMB												
				Substantial Completion															
				Final															
Total Project Cost					\$482,944.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Providence	Providence RECenter	Replace racquetball court walls and ceiling panels	Replace racquetball court walls and ceiling panels	Scope	Bond Premium														
				Design	Bond Premium	3		Jun-20	Aug-20	Maislin	May-20	Jun-20	100%	2	0.25				
				Construction	Bond Premium	5	W/C	Sep-20	Jan-21	Maislin	Jun-20	Feb-21	100%	8	-0.75	G			
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
				\$0.00	\$0.00	\$425,000.00	\$425,000.00		\$ 156,321.00	\$ 9,561.00	\$ 165,882.00	39%	\$259,118.00	\$0.00					
				TECO			Remarks: Project complete in Feb. 2021 and under warranty until Feb. 2022												
				Total Cost			Date FMB												
				Substantial Completion															
				Final															
Total Project Cost					\$425,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Patriot	Expansion of Patriot Park	Design for park expansion.	Scope	2012 Bond	24	I	Jul-17	Jun-19	Davis						R		
				Design	2012 Bond													
				Construction														
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$1,000,000.00	-\$1,000,000.00	\$0.00				0%	\$0.00	\$0.00					
				TECO		Remarks: Waiting on VDOT for design start-up of entrance off of Parkway/Popes Head Road Intersection improvements. Funding reallocated to Patriot Park North Athletic Field Complex per PAB April 28,2021. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost					\$0.00													
Springfield	South Run RECenter	South Run RECenter Boiler Replacement	Replace boilers 1 and 2	Scope	Bond Premium													
				Design	Bond Premium	4		Apr-20	Jul-20	Miller	May-20	Jun-21	100%	11	-1.75			
				Construction	Bond Premium	2	A	Aug-20	Sep-20	Miller	Jul-21		1%				Y	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$404,333.00	\$0.00	\$0.00	\$0.00	\$404,333.00	\$ 13,775.00	\$ 12,799.00	\$ 26,574.00	7%	\$377,759.00	\$0.00				
				TECO		Remarks: June 2021 - Plans approved. Requests for Proposals to be issued in July.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost					\$404,333.00													
Sully	Sully Woodlands	Environmental Education Center	Design and construct an approx. 6,000 SF Stewardship Education Center in the Sully Woodlands.	Scope	2012 Bond	13		Feb-16	Feb-17	Inman	Feb-16	Jan-19	100%	35	-5.5			
				Design	2012 Bond	9		Jan-19	Sep-19	Inman	Jan-19	Jul-21	100%	30	-5.25			
				Construction	2012 Bond	12	A	Oct-19	Oct-20	Inman	Jul-21		1%				Y	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$2,248,297.09	\$3,250,000.00	\$250,000.00	\$3,500,000.00	\$5,748,297.09	\$ 919,737.00	\$ 239,662.00	\$ 1,159,399.00	20%	\$4,588,898.09	\$0.00				
				TECO		Remarks: June 2021 - Final approvals underway. Bid advertisement scheduled in September.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost					\$5,748,297.09													
Active Projects - Subtotal					\$19,075,000.00													

2012 Bond Funding - Completed Projects

2012 Bond Funding - Completed Projects																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Elevator and Pool Filter Replacements - Phase 1		Scope	2012 Bond	6		Jan-16	Jun-16	Emory	Jan-16	Jun-16	100%	6	0	
				Design	2012 Bond	6		Jul-16	Jan-17	Emory	Jul-16	Jan-17	100%	6	0	
				Construction	2012 Bond	6	C	Jul-17	Dec-17	Emory	Jul-17	Oct-17	100%	3	0.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$720,000.00	\$0.00	\$396,800.00	\$396,800.00	\$1,116,800.00		\$993,825.70	\$0.00	\$993,825.70	89%	\$122,974.30	\$0.00
				TECO		Remarks: Oak Marr Pool Filter - Construction began in August 2017 and completed in September 2017. Punch list walkthrough held in September 2017. Audrey Moore Elevator - building work began in July 2017 and the elevator shutdown began in late August 2017. Demolition, wiring and cab interiors are complete. Final adjusting is ongoing. Lee District Elevator - building work began in July 2017 and the elevator shutdown began in mid-August 2017. Work completed October 6, 2017. Punch list work is complete. Warranty walkthrough complete. Last report.										
				Substantial Completion												
				Final												
Total Project Cost						\$1,116,800.00										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below		Scope	2012 Bond	66		Jul-13	Jan-19	Emory						
				Design	2012 Bond	69		Apr-14	Jan-20							
				Construction	2012 Bond	68	C	Apr-15	Dec-20							
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$0.00	\$1,000,000.00	\$1,000,000.00			\$ 1,000,000.00		\$ 1,000,000.00	100%	\$0.00	\$0.00	
Total Project Cost						\$1,000,000.00										
				Remarks: Completed Wakefield, Wickford Park, Surrey Square Park (3-25-15), Brookfield (Sep 2016), South Run June 2017, Hidden Pond (June 2017), Wilton Woods on hold, and Huntsman deferred, Wakefield deferred.												

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

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Lee	Wickford	Grouped Playground Upgrade: Wickford Park		Scope	2012 Bond	7		Jan-14	Jul-14	Holsteen	Feb-14	Oct-14	100%	9	-0.5	
				Design	2012 Bond	3		Aug-14	Oct-14	Holsteen	Oct-14	Jun-15	100%	9	-1.5	
				Construction	2012 Bond	4	C	Nov-14	Feb-15	Holsteen	Oct-14	Sep-15	100%	11	-1.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$144,750.00	\$0.00	\$144,750.00		\$ 100,070.88	\$ -	\$ 100,070.88	69%	\$44,679.12	\$0.00		
Total Project Cost			\$144,750.00			Remarks: Project team mtg complete. Scope approval to PAB in October. Playground consultant is designing the playground. Mobile Crew demolished the existing playground due to unsafe conditions. Construction scheduled for spring 2015. Playground plans under review. Purchase order processed. Precon scheduled for 8/13/15. Playground complete 9-30-15. Under 1 Yr Warranty period thru October 2016. 1Yr Warranty Inspection Complete. Last report.										
Springfield	Hidden Pond	Grouped Playground Upgrade: Hidden Pond Park		Scope	2012 Bond	5		Jan-16	May-16	Villarrol	Dec-15	Apr-16	100%	5	0	
				Design	2012 Bond	3		Jun-16	Aug-16	Villarrol	May-16	Aug-16	100%	4	-0.25	
				Construction	2012 Bond	3	C	Oct-16	Dec-16	Villarrol	Mar-17	Jun-17	100%	4	-0.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$110,000.00	\$180,000.00	\$290,000.00		\$ 258,899.00	\$ -	\$ 258,899.00	89%	\$31,101.00	\$0.00		
Total Project Cost			\$290,000.00			Remarks: Team Start-up memo complete. April scope item was submitted. This project will be completed in conjunction with the Shelter and Parking Lot Improvements project. Design and of equipment and layout has been completed by PT. PO issued to Gametime, Inc for the playground equipment. Playground installation scheduled to start in May 2017. Playground installation completed June 2017 with Shelter and Parking Lot improvement to follow. Punch List completed July 2017. Warranty walkthrough complete and punch list work is ongoing. Last report.										
Springfield	South Run District	Grouped Playground Upgrade: South Run RECenter		Scope	2012 Bond	4		Nov-15	Feb-16	Holsteen	Nov-15	Apr-16	100%	6	-0.5	
				Design	2012 Bond	3		Mar-16	May-16	Holsteen	Apr-16	Feb-17	100%	3	0	
				Construction	2012 Bond	3	C	Jun-16	Aug-16	Rosend	Mar-17	Jul-17	100%	3	0	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$500,000.00	\$0.00	\$500,000.00		\$ 408,069.88	\$ -	\$ 408,069.88	82%	\$91,930.12	\$0.00		
Total Project Cost			\$500,000.00			Remarks: Team Start-up memo complete. Scope item set for PAB 4-27-16. PAB approved. Construction underway. Anticipated completion by June 2017. Manufacture prod. delay. Shade permits complete 6-22-17, tot lot complete 6-25-17. Playground and Totlot completed June 2017. Project in the 1 yr. warranty through July 2018. One year warranty complete. Last report.										

Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations - Listed below																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Turner Farm	Grouped Project: Turner Farm House - Residential Curator Improvements	Design, permit and install a new five (5) bedroom conventional sewage disposal system for the farm house.	Scope	2012 Bond	2		Jun-18	Jul-18	Lehman	Jun-18	Jul-18	100%	2	0			
				Design	2012 Bond	2		Aug-18	Sep-18	Lehman	Aug-18	Sep-18	100%	2	0			
				Construction	2012 Bond	3	C	Oct-18	Dec-18	Lehman	Oct-18	Dec-18	100%	3	0			
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$ 80,273.54	\$ 80,273.54	89%	\$9,726.46	\$0.00						
Total Project Cost					\$90,000.00		Remarks: Bowman Consulting has been issued a contract project assignment to design and permit a new conventional sewage disposal system for the farm house. A purchase order has been issued to The Matthews Group to install the sewage disposal system. Installation will begin in October and be completed by the end of November. The project has been completed and is under warranty until December 2019. Last report.											
Countywide	Countywide	Grouped Trails - per Trail Strategy Plan - see list below																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Braddock	Accotink Stream Valley	Grouped Trails: Accotink Stream Valley Park - CCT at Hunter Village Drive	Improvements for this project will include constructing approximately 4,400 linear feet of asphalt trail and fairweather crossing along the GCCCT to restore trail connectivity in Accotink Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon	Jan-18	Apr-18	100%	4	0			
				Design	2012 Bond	9		Apr-18	Dec-18	Deleon	Apr-18	Jun-19	100%	14	-1.25			
				Construction	2012 Bond	10	C	Jan-19	Oct-19	Deleon	Jun-19	20-Mar	100%	10	0			
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					\$486,160.00		\$486,160.00	\$469,983.39	\$ 469,983.39	97%	\$16,176.61	\$0.00						
Total Project Cost					\$486,160.00		Remarks: Commencement of construction delayed due to NRB request to perform Tree Risk Assessment on trail prior to commencement of construction. Tree Risk Assessment was completed on 11/19/18 and reviewed by NRB. Substantial completion of concrete/bridge work with Accubid occurred on 10/18/19. Tibbs substantially completed paving work in 3/20. Project TECOed. Last Report.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Eleanor C. Lawrence	Grouped Trails - per Trail Strategy Plan - Cabells Mill Connection	1,700 LF new asphalt trail and bridge - needs easement 1,000 LF asphalt trail improvements and pedestrian road crossing 2,200 LF asphalt paving on existing gravel trail	Scope	2012 Bond	3		Aug-16	Oct-16	Cronauer	Aug-16	Sep-16	100%	2	0.25			
				Design	2012 Bond	20		Nov-16	May-17	Govender	Oct-16	Jan-17	100%	4	4			
				Construction	2012 Bond	7	C	Jun-17	Dec-17	Govender	Feb-17	Jun-17	100%	5	0.5			
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$598,000.00	\$0.00	\$598,000.00	\$ 129,518.00	\$ -	\$ 129,518.00	22%	\$468,482.00	\$0.00					
Total Project Cost					\$598,000.00		Remarks: VDOT approved location of road crossing to the Walney pond, Masterplan to be updated to reflect new crossing, unsafe crossing location at Cabells Mill to be closed; Executed PO and issued construction NTP in March 2017. Construction completion in June, 2017. Last Report. Project funds reallocated to other project per the October 25, 2017 PAB Item.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Pohick SV	Grouped Trails - per Trail Strategy Plan - Liberty Bell to Burke Station Park	2,500 LF of 8' wide asphalt trail	Scope	2012 Bond	3		Sep-15	Nov-15	McFarland	Sep-15	Feb-16	100%	6	-0.75		
				Design	2012 Bond	17	C	Dec-15	Apr-17	McFarland	Mar-16	Mar-18	100%	24	-1.75		
				Construction	2012 Bond												
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$125,000.00	\$0.00	\$125,000.00		\$ 115,774.00	\$ 2,477.00	\$ 118,251.00	95%	\$6,749.00	\$0.00			
Total Project Cost					\$125,000.00		Remarks: Staff directed to apply for Recreational Trails Program grant for this project in August 2015. Staff awaited selection results prior to completing scope. Staff was notified in December 2015 that the project was not selected. Scope Board Item completed and approved in February 2016. CPA executed with Bowman Consulting in September 2016. 50% plans delivered on 12/6/16. Site review of alignment complete. Met with Heritage Square HOA in February 2017 and gave presentation on impact to neighborhood. HOA requested additional screening. Plans submitted to OSDS in September. Plans resubmitted to LDS in February 2018. LDS permit review in progress. Anticipate bidding of project in 2nd Quarter 2018. Construction funded in 2016 Park Bond. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Frog Branch SV	Grouped Trails - per Trail Strategy Plan - Frog Branch SV		Scope	2012 Bond	1		Jun-17	Jul-17	Cronauer	Jun-17	Jul-17	100%	1	0		
				Design	2012 Bond	2		Aug-17	Sep-17	Cronauer	Jul-17	Sep-17	100%	2	0		
				Construction	2012 Bond	2	C	Oct-17	Dec-17	Cronauer	Oct-07	Dec-17	100%	2	0		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$120,000.00	\$0.00	\$120,000.00		\$ 27,680.00	\$ 78,704.00	\$ 106,384.00	89%	\$13,616.00	\$0.00			
Total Project Cost					\$120,000.00		Remarks: PAB Item approved in July. PO approved in Aug 2017. Construction started in Oct 2017 and substantially completed on December 1, 2017. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Old Courthouse Spring Branch SV	Grouped Trails - per Trail Strategy Plan - Ashgrove Lane Trail Improvements	Rebuild 375 LF asphalt trail	Scope	2012 Bond	2		Feb-14	Mar-14	Cronauer	Feb-14	Mar-14	100%	2	0		
				Design	2012 Bond	9		Jan-14	Sep-14	Cronauer	Apr-14	May-14	100%	2	1.75		
				Construction	2012 Bond	6	C	Oct-14	Mar-15	Cronauer	May-14	Aug-14	100%	3	0.75		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$16,480.00	\$118,000.00	\$0.00	\$118,000.00	\$134,480.00	\$ 134,480.00	\$ -	\$ 134,480.00	100%	\$0.00	\$0.00			
Total Project Cost					\$134,480.00		Remarks: Scope approved March 12, 2014. Notice to proceed to EQR for construction was given on May 14, 2014. Construction started on June 30, 2014. Substantial completion date: August 7, 2014. Final completion date: October 23, 2014. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	ACTUAL VS. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Energy Management - upgrade lighting, control systems for RECenters and Golf		Construction	2012 Bond	60	C	Jul-14	Jul-19	Majidian	Jul-14	Apr-20	100%					
				Other Funding(s)	12 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					\$0.00	\$700,000.00	\$0.00	\$700,000.00	\$ 684,248.00	\$ -	\$ 684,248.00	98%	\$15,752.00	\$0.00				
Total Project Cost				\$700,000.00		Remarks: Dec. 2017 - Various projects completed. The balance will be used for additional projects												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	ACTUAL VS. Planned Duration (in Qtrs)	Schedule Indicator		
Braddock	Monticello	Monticello - Develop Ph 1 of Park per Master Plan	Scope, design and construct phase 1 park facilities.	Scope	2012 Bond	23		Jul-14	May-16	Davis	Nov-14	May-16	100%	19	1			
				Design	2012 Bond	12		Jan-16	Dec-16	Davis	Jan-16	Dec-17	100%	23	-2.75			
				Construction	2012 Bond	12	C	Jan-17	Dec-17	Mahboob	Jan-18	Sep-18	100%	8	1			
				Other Funding(s)	12 Bond Funding													
			Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation						
			\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$ 1,498,250.92	\$ -	\$ 1,498,250.92	100%	\$1,749.08	\$0.00						
Total Project Cost				\$1,500,000.00		TECO Total Cost Date FMB Substantial Completion \$1,471,373.10 Sep-18 Final \$1,498,250.92 Jan-20 Remarks: Coordinating with DPWES Stormwater Planning Division for enhanced facilities. Feb 2015 - Project Team formation memo sent out. March 2015 - kick off team meeting held. Consultant preparing documents to vacate Guinea Road. June 2015 - Gametime working on playground design July 2015 - 50% plans received. Initial Skatepark layout received. August - Public meeting to be scheduled for Fall 2015. Further design work on hold until after meeting. Winter 2015 - Project on hold until Public Meeting is held on February 1, 2016 to share the 50% design drawings. February 2016 - Public Meeting held, no big issues came out of meeting. PAB scope approved in May 2016. Geotech work completed June 2016. 95% Design is due in August. 95% plans received September 2016. Plans submitted to county October 2016 as MSP. Due to RW/Comp plan comments from VDOT/FCD, plan revision required. Consultant authorized in March to proceed with plan revision and resubmit to LDS for permit. May 2017 - Waivers Submitted to FCDOT and VDOT. September 2017-staff working through FCDOT comments and waiver conditions with LDS. 2nd submission plan approved and bid period is anticipated in February 2018. Bids opened on March 1, 2018 with Avon Corporation the low bidder. NTP issued in April 2018 with substantial completion expected in September 2018. Substantial completion achieved in September 2018. Punch list complete. Installation of pedestrian signal to be complete in November 2019. Warranty Walkthrough complete. Last report.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	ACTUAL VS. Planned Duration (in Qtrs)	Schedule Indicator		
Braddock	Wakefield	Cross County Trail- Pave trail in Wakefield	Pave 8,600 LF of existing gravel trail surface	Scope	2012 Bond	3		Apr-14	Jun-14	Govender	Aug-16	Jan-17	100%	3	0			
				Design	2012 Bond	7		Jul-14	Jan-15	Govender	Feb-17	Aug-17	100%	7	0			
				Construction	2012 Bond	6	C	Feb-15	Jul-15	Govender	Sep-17	Dec-17	100%	4	-2			
				Other Funding(s)	12 Bond Funding													
			Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation						
			\$200,000.00	\$400,000.00	\$0.00	\$400,000.00	\$ 540,977.24		\$ 561,325.00	94%	\$38,675.00	\$0.00						
Total Project Cost				\$600,000.00		TECO Total Cost Date FMB Substantial Completion \$533,045.00 Jun-18 Final \$540,977.24 May-20 Remarks: Public meeting to discuss project was held in October 2015 and met with public opposition. Staff addressed lifecycle cost issues and had meeting with Supervisor Cook on March 31, 2016, to get go-ahead to continue with project. Project assigned to Som Govender October 2016. Design was completed in July 2017. Construction completed December 2017. Project under warranty until July 2018. Last report. Erosion control improvements added to the newly completed trail. Project complete May 2020. Project Complete												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Area 1 Maintenance	Area 1 Maintenance Facility Renovation Scope & Design Only		Scope	2012 Bond	12	C	Dec-15	Dec-16	Maislin						
				Design		7		Jan-17	Jul-17							
				Construction												
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$200,000.00	\$0.00	\$200,000.00		\$ 199,955.00	\$ -	\$ 199,955.00	100%	\$45.00	\$0.00		
Total Project Cost				\$200,000.00		Remarks: December 2015 - Project Team initiated and Identified. Kickoff meeting to be scheduled in January. March 2016 - Due to staff schedule project postponed to start in summer 2016. June 2016 - Kickoff meeting occurred. Project team has compiled initial program requirements for the project to prepare the request for proposal from A/E services. September 2016 - Samaha submitted proposal in September. A/E kickoff mtg. scheduled October 2016. December 2016 - A/E team performed survey of site, developed project program, and produced 2 initial schematic design options. A 3rd option is being explored. Project team to reachout to Citizen Assoc. to discuss meeting house future use for planning project. March 2017 - Citizen association was in support of the project concept. SD package due in April. will start 2232 process with SD package. DD phase to CA RFP to be sent to A/E in April to continue the project design. June 2017 - The SD package came in over budget. Team worked with the A/E and Park Operations to reduce scope and cost of the project. An RFP has been sent for redesigned SD to CA phase scope of work. Upon completion of on budget SD phase PAB item to be prepared and 2232 process to start. Update: Sept. 2017 - This project is funded with 2012 and 2016 bonds. See Remarks and Additional funding status in 2016 Bond Funded Projects.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Colvin Run Mill	Restoration of Miller's House	Restore the Miller's House	Scope	2012 Bond	9		Oct-14	Jun-15	Duncan	Oct-14	Nov-15	100%	12	-0.75	
				Design	2012 Bond	12		Jul-15	Jun-16	Lynch	Dec-15	Jun-16	100%	7	1.25	
				Construction	2012 Bond	7	C	Jul-16	Jan-17	Lynch	Feb-17	Jun-17	100%	7	0	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$665,000.00	\$0.00	\$665,000.00		\$ 623,836.00	\$ -	\$ 623,836.00	94%	\$41,164.00	\$0.00		
Total Project Cost				\$665,000.00		Remarks: September 2014 - Team Formation letter was issued. December 2014 - The Team has been formed and a Kickoff meeting will be scheduled for February 2015. March 2015 - RFP for design services has been issued to SWSG. Team met onsite with the consultant to in detail outline the project scope and the requirements. September 2015: SWSG consultants has prepared options for the proposed ADA access and the historic treatment of the main entrance into the house. The project team will review the options and determine which options will be including in the project scope and scope estimate. Schedule will be revised to determine project scope to PAB for approval. The project team has agreed with the priorities and SWSG Consultants has been directed to provide exterior concept drawings and a detailed cost estimate based on the priorities. It is anticipated that the project team will approve the scope and staff will take it to the PAB for Scope approval in November. PAB approved the scope in November and staff is working on addressing ARB's comments. March 2016: ARB has been scheduled for May 12 to be held at Colvin Run Barn. Design was completed in June and submitted for permit in July. Permit obtained in September. HITT contracted. Work to start in late Feb 2017. Work completed June 2017. Currently under Warranty period until June 2018. June 2018 - Off Warranty. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Lewinsville	MYS/MYF Construction Development Agreement Synthetic Turf Conversion Fields 2012-2013	Scope, design and construct reconfigured fields #2 and #3 and convert to synthetic turf; add athletic field lighting	Scope	2012 Bond	2		Mar-13	Apr-13	Mends-Cole	Mar-13	Apr-13	100%	2	0	
				Design	2012 Bond	2		May-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0	
				Construction	2012 Bond	5	C	Jul-13	Nov-13	Guzman/LI	Jul-13	Oct-13	100%	4	0.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$1,800,000.00	\$0.00	\$150,000.00	\$150,000.00		\$ 1,950,000.00	\$ -	\$ 1,950,000.00	100%	\$0.00	\$0.00		
Total Project Cost				\$1,950,000.00		Remarks: September 2012 - Scope and design phases were completed. Bidding and contract award with NTP issued July 1, 2013. Enhanced stormwater improvements were requested by DPWES who is funding these improvements, and were included in the bid documents. Project in the construction phase. Substantial Completion October 20, 2013, with Ribbon Cutting held October 26, 2013. Warranty Phase is complete. Last Report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Riverbend	Outdoor Education Center		Design	2012 Bond	12		Jul-16	Jun-17	Lynch	Jul-16	Feb-17	100%	8	1.00	
				Construction	2012 Bond	18	C	Jul-17	Dec-18	Lynch	Feb-18	Apr-19	100%	12	1.50	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$277,391.50	\$620,710.00	(\$179,378.66)	\$441,331.34	\$860,710.00	\$ 718,722.84	\$ -	\$ 718,722.84	84%	\$141,987.16	\$0.00		
				TECO		Remarks: Sept. 2017 - Project previously placed on hold for citizen input. Public Meeting scheduled for Feb. 2018. Site Permit obtained. Retaining Wall permit submitted. Shelter permit to be submitted in May 2018 with anticipated construction late Summer-early Fall 2018. June 2018 - Construction in progress. Dec. 2018 - Shelter constructed, and site work in final stages after weather impacted schedule. June 2019 - Project complete and under warranty. Sept. 2019 - Project remains under warranty. Dec. 2019 - Project remains under warranty. June 2020 - One-year warranty walk complete. Remaining balance (\$179,378.66) was transferred to the maintenance building project in FY21.										
				Total Cost		Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$718,722.84												
Dranesville	Springhill RECenter	RECenter Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	C	Jan-14	Feb-15	Emory	Aug-14	Jan-15	100%	6	2.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$832,962.00	\$1,300,000.00		\$1,300,000.00	\$2,132,962.00	\$ 2,121,030.55	\$ -	\$ 2,121,030.55	99%	\$11,931.45	\$0.00		
								Total Project Cost		Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The cabana work was completed on November 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The renovation of the existing fitness center began on December 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. Last report.						
				Total Project Cost		\$2,132,962.00										
Dranesville	Springhill RECenter	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	C	Oct-13	Jun-15	Emory	Sep-13	Dec-14	100%	16	1.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$8,600,500.00		\$8,600,500.00		\$ 7,974,624.27	\$ 179,209.90	\$ 8,153,834.17	95%	\$446,665.83	\$0.00		
								Total Project Cost		Remarks: Keller Brothers, Inc. was awarded a contract for \$7,111,000 to complete the expansion and renovation work. Notice to Proceed was issued September 5, 2013. Contractor is now substantially complete on the new expansion and punch list repairs are ongoing. Ribbon cutting ceremony was held January 10, 2015. Project has completed the 1-year warranty phase and the correction of items noted on the 1-year warranty walkthrough held December 3, 2015 is complete. Last Report.						
				Total Project Cost		\$8,600,500.00										
Dranesville	Turner Farm	Observatory Structural Repairs Investigation	Structural, HVAC, & exterior improvements, Remote Operated Telescope Observatory	Scope		3	C	Jul-17	Sep-17	Rosend						
				Design												
				Construction	2012 Bond	6		Oct-17	Mar-18							
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$150,000.00	\$0.00	\$150,000.00		\$ 150,000.00		\$ 150,000.00	100%	\$0.00	\$0.00		
				Total Project Cost		Remarks: Construction pending PAB determination on demolition versus repair. PAB Scope Approval February 2018. See 2008 Bond project for status of construction. Last report.										
				Total Project Cost		\$150,000.00										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	South Lakes High School	Partnership to convert to synthetic turf and install lighting	Partnership with FCPS to convert practice field to synthetic turf and install lighting	Construction	2012 Bond	3	C	Jun-13	Aug-13	Garris	Jun-13	Aug-13	100%	3	0	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,088,000.00	\$0.00	\$1,088,000.00	\$849,603.00	\$ 849,603.00	\$ -	\$ 849,603.00	100%	\$0.00	\$238,397.00		
Total Project Cost				\$1,088,000.00		Remarks: Reference PAB 4/24/13. FCPS requested and were transferred \$849,603 for this project. FCPA provided funding only to this project. Project completed in August 2013. Last Report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax	Water Mine Expansion		Construction	2012	17	C	Mar-14	Jul-15	Lynch	Mar-14	Jul-15	100%	17	0	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$747,740.00	\$5,155,000.00	\$0.00	\$5,155,000.00	\$5,902,740.00	\$ 5,154,998.70	\$ -	\$ 5,154,998.70	87%	\$747,741.30	\$1.30		
Total Project Cost				\$5,902,740.00		Remarks: Scheibel Construction was awarded a contract for \$4,429,000 to complete the expansion work. Notice to Proceed was issued on October 2, 2014. Construction is approximately 50% complete. Substantial completion is scheduled for July 2015. Project is substantially complete with punch list work ongoing. Ribbon cutting scheduled for August 1, 2015. Project Complete. Currently under warranty phase through July 2016 . Additional improvements are being planned for the facility to be constructed during the winter. Construction of an accessible shade area along the perimeter of the original Water Mine facility has been completed. Two large rentable cabanas were installed. Replacement feature for the Miner House and an additional platform for the Active Pad will be completed by summer. Project Complete. Warranty period ended July 2016. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Lee	Greendale Golf	Improvements per NGF including event pavilion	Golf Course drainage improvements	Scope	2012 Bond	3		May-14	Jul-14	Li	May-14	Jul-14	100%	3	0	
				Design	2012 Bond	3		Aug-14	Oct-14	LI	Aug-14	Oct-14	100%	3	0	
				Construction	2012 Bond	3	C	Nov-14	Mar-15	LI	Nov-14	Apr-15	100%	5	-0.5	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$642,000.00	\$0.00	\$642,000.00			\$ -	0%	\$642,000.00	\$0.00			
Total Project Cost				\$642,000.00		Remarks: Scope approval July 2014. Construction Notice to Proceed issued November 2014. Contractor has completed 3 holes through 12/31/14. Substantial completion was held on April 6, 2015. Warranty phase time through April 2016. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Historic Huntley	Historic Huntley Site Restoration - Phase II Tenant House	Renovate tenant house for visitor center.	Scope	2012 Bond	6		Jul-14	Dec-14	Duncan	Jul-14	May-15	100%	10	-1.00	
				Design		3		Jan-15	Mar-15	Duncan	Jun-15	16-Mar	100%	9	-1.50	
				Construction		12	C	Apr-15	Mar-16	Lynch	16-Apr	17-Mar	100%	9	0.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$1,180,619.00	\$0.00	\$1,180,619.00		\$ 1,162,755.99	\$ 17,863.01	\$ 1,180,619.00	100%	\$0.00	\$0.00		
Total Project Cost				\$1,180,619.00		Remarks: Scope Team was assembled and the Scope Team Kickoff Meeting has occurred. On November 12, 2014 an RFP was sent to SWSG Consultants for assistance with the project scope and design. On December 16, 2014 a proposal was received and is currently being reviewed by PDD staff. SWSG Consultants have been contracted to assist with project scope, design and construction. April 2015-SWSG and the Project Team led by RMD staff is currently corresponding with VDHR and the Architectural Review Board concerning several critical issues including construction of the garage to store the cart used for accessibility to the historic site. September 2015: The proposed plans went to the July 2015 meeting of the Architectural Review Board (ARB). The ARB essentially approved the proposed rehabilitation plans in July but will formally approve at the September 2015 meeting. The Consultant and staff will provide additional information requested by the ARB including the historical paint analysis requested. The ARB asked for a change in the roof design for the garage and requested additional information regarding the proposed gutters and windows. Staff and SWSG Consultants are preparing the requested information to present to the ARB at the October Meeting. The ARB formally approved the proposed plans in November. The bid drawings have been completed and were submitted for permit January 4, 2016. March 2016: Permit has been approved. Bid drawings are completed and request for proposal has been sent to the general contractor. A Pre-proposal meeting has been scheduled for April 13, 2016. July 2016 HITT proposal has been submitted reviewed and negotiated to reduce the cost proposal. Purchase Order has been sent to the Park Authority Director for signature. Construction is scheduled to start in August 2016. 10/13/16 Construction is underway. As part of the project RMD performed an archeology excavation once the floor was removed and discovered some artifact believed to be from the 1830's to 1850's. Demolition is ongoing. 12/13/16 Work is continuing with floor framing complete, masonry work on the exterior nearing completion, wall framing in progress and the garage addition underway. Anticipated completion by May 2017. House Project is Substantial Complete. Currently working under separate contract the ADA Access. Scheduled to complete May 2017. Work actually completed March 2017. Currently under Warranty period until March 2018. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Lee District	Lee District Family Recreation Area - Phase 3	Prepare site and install new carousel	Scope	2012 Bond	6		Jul-14	Dec-14	Lynch	Jan-15	Jun-16	100%	18	-3.00	
				Design	2012 Bond	12		Jan-15	Dec-15	Lynch	Jun-16	Sep-16	100%	4	2.00	
				Construction	2012 Bond	15	C	Jan-16	Mar-17	Lynch	Oct-16	Jun-17	100%	4	2.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,065,000.00	\$0.00	\$1,065,000.00		\$ 1,015,431.89	\$ 40,000.00	\$ 1,055,431.89	99%	\$9,568.11	\$0.00		
Total Project Cost				\$1,065,000.00		Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. RFP to be sent to consultant by end of October 2015 to create documents needed for scope development. Consultant will be given Notice To Proceed in January 2016. Project team has reviewed and approved the Concept Plan. Scope approval scheduled for June 2016. Project elements purchased separately. Site and Building permit obtained. Fabrication of carousel continues. Site work has started. Scheduled to complete early Summer. Work complete and under warranty. Ribbon cutting was 07/08/2017. September 2017 - Project complete. Awaiting security purchase and installation from POD \$40K. Under warranty through June 2018. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	John C & Margaret White Gardens	Phase 1 - Build internal trail network and shelter	Design and construct a shelter and trail system	Scope	2012 Bond	8		Feb-15	Sep-15	Boston	Apr-15	Jul-16	100%	16	-2.00	
				Design	2012 Bond	9		Oct-15	Jun-16	Boston	Jul-16	Mar-17	100%	7	0.50	
				Construction	2012 Bond	12	C	Jul-16	Jun-17	Davis	Mar-17	Jul-17	100%	4	2.00	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$500,000.00	\$0.00	\$500,000.00		\$ 198,683.28	\$ -	\$ 198,683.28	40%	\$301,316.72	\$0.00		
Total Project Cost				\$500,000.00		Remarks: Project Team Kickoff meeting held July 16, 2015. Follow up meeting to determine scope October 14, 2015. Project is currently in scoping phase. Public Meeting Held at Supervisor Gross' office. Scope Approval July 2016. Natural & Cultural Resources Investigation and Management is in progress. July 2016 working with RMD to identify trail and hydrant locations. February 2017 - Trail work complete. Driveway repair is anticipated for completion in May. June 2017 - gravel placed on driveway. Asphalt drive paved in July 2017. Punch list completed July 2017. 1 year warranty walkthrough complete. Last report.										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Mason	Pine Ridge	Convert to Synthetic Turf	Scope, design and convert existing rectangular field #6 to synthetic turf.	Scope	2012 Bond	3		Apr-15	Jun-15	Mends-Cole	Apr-15	Aug-15	100%	5	-0.50	
				Design	2012 Bond	8		Jul-15	Feb-16	Mends-Cole	Oct-15	Apr-16	100%	6	0.50	
				Construction	2012 Bond	6	C	Mar-16	Aug-16	Mends-Cole	Jun-16	Aug-16	100%	3	0.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$120,000.00	\$810,000.00	\$0.00	\$810,000.00	\$930,000.00	\$ 461,161.92	\$ 441,505.50	\$ 902,667.42	97%	\$27,332.58	\$0.00		
Total Project Cost					\$930,000.00		Remarks: Convert existing natural turf field to synthetic surface. Team formed, and working a prelim cost estimate. Team meeting at site with Consultant. Received Consultant Proposal September 17, 2015. Park Authority Board scope approval May 2016. Construction commenced in June 2015 and completed 9/2. Punch List is complete. Warranty phase through August 2017. Last Report.									
DISTRICT	PARK	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, Lee, Providence	Jefferson, Pinecrest, & Greendale Golf Courses	Group Golf Renovation - replace cart paths and irrigation Systems	Jefferson - Cart Path Replacement; Pinecrest - Design and install a replacement irrigation system - Complete; Greendale GC - Design and install a replacement irrigation system	Scope	2012 Bond	36		Jan-13	Dec-15	Fruehauf	Jan-13	Dec-15	100%	36	0	
				Design	2012 Bond	48		Jan-13	Dec-16	Fruehauf	Jun-13	Dec-15	100%	30	4.5	
				Construction	2012 Bond	60	C	Jul-13	Jun-18	Li	Oct-13	Jul-16	100%	34	6.5	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$924,000.00	\$ 924,000.00	\$ 924,000.00	100%	\$0.00	\$576,000.00			
Total Project Cost					\$1,500,000.00		Remarks: Project team met to discuss the project scope on April 9, 2013. PAB scope approval on April 24, 2013. CPA was issued to design consultant on May 14, 2013. Project bid opening was on September 19, 2013. Construction Contract for replacing the irrigation system at Pinecrest Golf Course was approved on October 2, 2013. Contractor has mobilized and is currently installing the main water distribution line. The construction for Pinecrest Golf Irrigation started October 2013. Substantial completion on April 21, 2014. Warranty Phase through April 2015 for Pinecrest GC. Greendale GC Irrigation 50% Plan review was completed in December 2014. Irrigation consultant is revising the plans for 100% review. Greendale GC Irrigation project is going to bid in May 2015. September 2015: Bids were received in mid June 2015 and George E. Ley Co was the lowest and only bidder. Staff is in the process of finalizing the contract package. Contract is award to George Ley on 9/16/15. Pre-construction meeting is schedule on 10/1/15. Construction started on October 1, 2015. The construction work completed. Final Report.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	Grist Mill	Partnership to convert existing field to synthetic turf and redesign parking lot.	Scope, design and convert existing field to synthetic turf and renovate parking lot.	Scope	2012 Bond	3		Jul-14	Oct-14	Mends-Cole	Sep-14	Apr-15	100%	7	-1.00	
				Design	2012 Bond	8		Nov-14	May-15	Mends-Cole	Nov-14	May-15	100%	6	0.50	
				Construction	2012 Bond	6	C	Jun-15	Dec-15	Mends-Cole	Jun-15	Sep-15	100%	4	0.50	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$208,944.00	\$950,000.00	\$0.00	\$950,000.00	\$1,158,800.00	\$ 1,152,733.26	\$ 5,286.64	\$ 1,158,019.90	100%	\$780.10	\$0.00		
Total Project Cost					\$1,158,944.00		Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and completed by 9/9. Substantial Completion achieved September 9, 2015. Project is in 1-year warranty (through September 2016). Final Report.									

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Burke Lake Park	Area 4 Roadway Paving	Fully renovate the segment of marina roadway between the park office building and the parking lot. Phase 2 - renovate the park entrance road from Burke Lake Road to the campground entrance.	Construction	2012 Bond	9	C	Jan-18	Sep-18	Lehman / Maislin	Jan-18	May-19	100%	17	-2.00	
				12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Other Funding(s)	Original Amount	Debit/Credit	\$433,500.00	\$433,500.00	\$487,500.00	\$ -	\$ 487,500.00	100%	\$0.00	\$0.00		
				\$54,000.00	\$433,500.00		\$433,500.00	\$487,500.00	\$ 487,500.00	\$ -	\$ 487,500.00	100%	\$0.00	\$0.00		
				TECO		Remarks: PAB approved the project funding/scope in December 2017. Phase 2 construction documents for renovating the roadway and making related drainage improvements are being prepared for contractor pricing. Purchase orders for phase 1 construction to renovate the marina roadway and improve drainage parallel to the road were issued to Finley Asphalt and Sealing in March 2018. Phase 1 was completed in June 2018. Construction documents for phase 2 construction are now being prepared to renovate the park entrance road from Burke Lake Road to the campground entrance. The phase 2 construction documents have been completed and a purchase order has been issued to Finley Asphalt & Sealing to perform the work. Construction has been postponed until May 2019, to prevent disrupting Cross Country Track meets being held at the park this fall. Construction of Phase 2 has been completed and is under warranty until May 2020. Last report.										
				Substantial Completion												
				Final												
Total Project Cost						\$487,500.00										
Springfield	Hidden Pond Nature Center	New shelter, expansion of parking lot, and add lights	Scope, design and construct shelter and parking lot improvements	Scope	2012 Bond	6		Jul-14	Dec-14	McFarland	Aug-14	Mar-15	100%	7	-0.25	
				Design	2012 Bond	12		Jan-15	Dec-15	McFarland	Mar-15	Jan-17	100%	17	-1.25	
				Construction	2012 Bond	15	C	Jan-16	Mar-17	Villarreal	Mar-17	Nov-17	100%	8	1.75	
				12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
Other Funding(s)	Original Amount	Debit/Credit	\$20,000.00	\$820,000.00	\$820,000.00	\$ 638,559.00	\$ -	\$ 638,559.00	78%	\$181,441.00	\$0.00					
\$0.00	\$1,000,000.00	(\$180,000.00)	\$20,000.00	\$820,000.00	\$820,000.00	\$ 638,559.00	\$ -	\$ 638,559.00	78%	\$181,441.00	\$0.00					
				TECO		Remarks: 1st Scope Team Meeting in August 2014. Team agrees to 60 car and 3 bus space lot and a new shelter with a 50 person capacity. CPA with 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 Paculli Simmons March 2015. Held meeting May 2015 with Friends of Hidden Pond to discuss plans. Staff agreed to conduct a public meeting prior to proceeding any further with plans. Meeting held September 2015 with Friends group to discuss possible shelter locations. Follow up meeting held in November. Staff agreed to complete second concept plan showing the shelter in the existing playground location and the playground moved to the east of the parking lot. Presented revised concept plan March 2016. Consultant provided 50% plans May 2016. 95% Plans comments returned September 2016. 100% Plans submitted to LDS on 10/21/16. Obtained permit in Feb. and started construction in March 2017. Playground installation scheduled to start in May 2017. Site Improvements Complete November 2016. (Milling/Repair and Repaving of Main Parking Lot Scheduled in Spring 2018 with remaining funds). Warranty walkthrough of site improvements and shelter complete. Parking Lot Paving in 1-year warranty through June 2019. Warranty walkthrough complete. Last report.										
				Substantial Completion												
				Final												
Total Project Cost						\$820,000.00										
Springfield	Rolling Valley West	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #2 to synthetic turf.	Scope	2012 Bond	3		Mar-14	Jun-14	Mends-Cole	Nov-13	April-14	100%	3	0	
				Design	2012 Bond	5		Jul-14	Dec-14	Mends-Cole	Dec-13	May-14	100%	5	0	
				Construction	2012 Bond	8	C	Jan-15	Sep-15	Mends-Cole	Nov-14	May-15	100%	6	0.5	
				12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
Other Funding(s)	Original Amount	Debit/Credit	\$810,000.00	\$810,000.00		\$ -	0%	\$810,000.00	\$0.00							
\$0.00	\$810,000.00	\$0.00	\$810,000.00	\$810,000.00		\$ -	0%	\$810,000.00	\$0.00							
				TECO		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.										
				Substantial Completion												
				Final												
Total Project Cost						\$810,000.00										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	ACTUAL VS Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	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	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$284,059.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$1,284,059.00		\$ -	0%	\$1,284,059.00	\$0.00				
Total Project Cost						\$1,284,059.00											
Remarks: Contract was awarded to J. Roberts Inc. in the amount of \$757,000. Notice to Proceed was issued on April 22, 2013. Masonry foundation, exterior walls/sheathing and roofing has been completed. January 2014 - The building project is substantially complete. The punch list work is currently underway and will be completed by mid-February 2014. The practice putting green RFP has been sent out to two design teams and proposals have been received. Paciulli Simmons and W.R. Love Inc. will be providing the design and construction administration services. Staff is currently putting together the CPA for the design was issued on February 23, 2014. A kick off meeting was held with the consultant, and the consultant provided the concept plan on March 24, 2014. Comments have been provided to the consultant and the detailed design is in process. June 2014-the putting green and the bunker renovation project design was completed. Bid was posted in May and a pre-proposal meeting was held on June 5th. Bids were received on June 24th. Future project updates for the putting green will be included under the Twin Lakes Oaks Course Bunker Renovations project in the FY15 Work plan. A One Year Warranty Inspection was held for the Twin Lakes Oaks Room Addition on January 20, 2014. J. Roberts Inc. has completed corrective work during the One Year Warranty period but is currently working with staff and the mechanical engineer to address ongoing issues with the HVAC systems. Final report.																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$1,647,500.00	\$0.00	\$1,647,500.00	\$1,644,837.56	\$2,662.00	\$1,647,499.56	100%	\$0.44	\$0.00				
Total Project Cost						\$1,647,500.00											
Remarks: Project team met with the consultant and DPWES SPD in September 2014 to discuss scope of work. Consultant to provide initial layout and enhanced stormwater management benefits spreadsheet for review. Park Authority Board scope approval April 2015. Construction commenced in June 2015 and will be completed in September 2015. September 2015: Project is substantially complete. Completion of punch list items is currently underway. Final completion is anticipated in end of September 2015 to beginning of October 2015. December 2015: Project was completed in September 2015. July 2016: The one year warranty work is currently being performed. It is anticipated that the warranty work will be completed in August 2016. Warranty Period completed. Last report.																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
				\$0.00	\$825,000.00	\$0.00	\$825,000.00				0%	\$825,000.00	\$0.00				
Total Project Cost						\$825,000.00											
Remarks: Conversion of Field 3 to synthetic turf will be combined with replacement of synthetic turf on Field #2 to gain economy of scale. December 2012 - Project team formation letter distributed. Park Bond was approved in November 2012. Scope Approval to PAB April 2013. Field #3 will be converted to synthetic turf and put in service before field #2 is closed for turf replacement. Field 3 Construction NTP issued August 29, 2013. Field 3 was substantially complete on November 11, 2013. Field has been released for scheduled use. Warranty Phase through November 2014. Warranty Phase Complete. Last Report																	

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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		
				Other Funding(s)	12 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$150,000.00	\$0.00	\$150,000.00		\$ 94,567.00	\$ -	\$ 94,567.00	63%	\$55,433.00	\$0.00			
Total Project Cost						\$150,000.00	Remarks: Sign design completed in Nov. 2013. Project Team is determining final sign locations. Feb - 2014 - final location and sign types decided working on purchasing options. Vendors have been issue a request for proposal to install signage. Sept 2014 - PO approved for signage manufacture and installation. November 2014 - Final sign locations marked in the field, some signs resized to better fit the site. Signs to be installed in March 2015. March 2015 - All signs installed except for kiosk. April 2015 - Kiosk installed. May 2015 -Working on resizing Historic Centreville Park sign to better fit into the site. July - PR rejected by Purchasing, advised to use eVA process. September - request consultant for proposal to prepare documents to resize sign so we can put the project on eVA. October 2015 - resized plans received from consultant. December 2015 - revised plans received, looking at options to procure the sign and install the final sign. March 2015 - Working with staff from ELCP on interpretive signage and monument sign location. September 2016 - Monument sign installation completed.June 2017 - RMD is still working on intepritive signs. P&D portion of project is complete. Last Report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Sully Woodlands	Phase 1 Signage	This project is in coordination with the Sully Woodlands Stewardship Education Center	Scope	2012 Bond	3		Apr-19	Jun-19		Jan-19		50%				
				Design	2012 Bond	3		Jul-19	Sep-19								
				Construction	2012 Bond	12		Oct-19	Oct-20								
				Other Funding(s)	12 Bond Funding												
				\$0.00	\$250,000.00	(\$250,000.00)	\$0.00	\$0.00			\$ -		\$0.00	\$0.00			
Total Project Cost						\$0.00	Remarks: Sept. 2019 - Project funding transferred to the Sully Woodlands Stewardship Education Center, 2016 Bond Fund PR-000093-032. Last report.										
Completed Projects - Subtotal							\$43,526,829.00										
2012 Bond Program Total							\$62,601,829.00										

Planning & Development Division
(2016 Bond Funded Projects)
Second Quarter CY 2021 (Apr-Jun)

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

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

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

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Various	Land Acquisitions		Land Acquisition	2016 Bond	36	A	Jul-17	Jun-20	McNeal						G	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
											\$ 7,290,541.00		\$ 7,290,541.00	99%	\$93,114.00	\$0.00	
Total Project Cost					\$7,383,655.00		Remarks: Expenses related to Hunter, Kasold and Hunter Mill properties										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Various	Mastenbrook Grant		Construction	2016 Bond	24	A	Jul-17	Jun-20	Park Operations						G	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
														0%	\$400,000.00	\$400,000.00	
Total Project Cost					\$400,000.00		Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	TBD	Museum and Archaeology Collection	Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility.	Scope	2016 Bond												
				Design	2016 Bond	15	A	Apr-18	Jul-19	Maislin	Aug-17		35%			Y	
				Construction													
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
											\$ 549,116.00	\$ 1,109,719.00	\$ 1,658,835.00	19%	\$6,961,165.00	\$0.00	
Total Project Cost					\$8,620,000.00		Remarks: June 2021 – 100% DD complete, AE is starting CD's.										
				TECO													
				Total Cost													
				Substantial Completion													
				Final													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Various	Historic Structures Reports	Funding for historic structures reports and associated infrastructure needs for properties to be included in the program (e.g. sewer, septic, driveways, etc.).	RMD	2016 Bond	72	A	Jul-17	Jun-23	RMD							
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
															0%	\$1,800,000.00	\$1,800,000.00
Total Project Cost					\$1,800,000.00		Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Various	Archaeology Associated with Capital Projects (List below)		RMD	2016 Bond	57	A	Jul-17	Apr-22	RMD							
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	Remarks:	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					\$1,000,000.00								0%	\$1,000,000.00	\$1,000,000.00		
Total Project Cost					\$1,000,000.00		Remarks:										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dransesville	Colvin Run Mill	Grouped Project - Archaeology Associated with Capital Projects	Replace wood wheel and fillume	Scope	2016 Bond	6		Jan-20	Jun-20	Lynch	Jan-20	May-20	100%	5	0.25		
				Design	2016 Bond												
				Construction	2016 Bond	10	W/C	Jun-20	Apr-21	Lynch	Jun-20	Mar-21	100%	9	0.25	G	
				Other Funding(s)	16 Bond Funding												
			Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
			\$32,000.00	\$350,000.00	\$350,000.00	\$382,000.00	\$ 381,247.00	-	\$ 381,247.00	100%	\$753.00	\$0.00					
Total Project Cost				TECO		June 2021 - Completed in March 2021 and under warranty until March 2022.											
			Total Cost	Date FMB													
			Substantial Completion	\$381,246.56	Apr-21												
			Final														
Total Project Cost				\$382,000.00													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Pimmit Stream Valley	Replace Area 1 Maintenance Shop	Replace outdated and unsafe Area 1 maintenance facility.	Scope	2012 Bond	6		Jul-17	Jan-18	Maislin	July-17	Feb-18	100%	8	-0.5		
				Design	2016 Bond	12		Jan-18	Jan-19	Maislin	Feb-18	Jun-19	100%	16	-1		
				Construction	2016 Bond	15	W/C	Jan-19	Mar-20	Lynch	Mar-20	Apr-21	100%	12	0.75	G	
				Other Funding(s)	16 Bond Funding												
			Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
			\$798,080.00	\$3,000,000.00	\$725,000.00	\$3,725,000.00	\$4,523,080.00	\$ 4,425,485.00	\$ 89,877.00	\$ 4,515,362.00	100%	\$7,718.00	\$0.00				
Total Project Cost				TECO		Remarks: Warranty period began and running through Apr. 2022. Remaining retainage released in July.											
			Total Cost	Date FMB													
			Substantial Completion														
			Final														
Total Project Cost				\$4,523,080.00													

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator				
Countywide	Various	Ecological Restorations	Invest in natural capital through ecological restorations. Activities may include treatment plans, and implementation of restoration measures to include forest enhancements, meadow installation, invasive plant control, boundary marking and other management measures that enhance or restore natural resource functions. Parks included are Riverbend/Scotts Run, ECL, Huntley, Annandale, Hidden Pond, and Frying Pan Farm)	RMD	2016 Bond	48		Jul-20	Jun-24											
					2016 Bond															
					2016 Bond															
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$2,000,000.00										\$2,000,000.00	\$2,000,000.00				
Total Project Cost					\$2,000,000.00			Remarks:												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator				
Countywide	Countywide	Demolition of Existing Residential Structures (to be listed below)		Scope	2016 Bond	3		Jul-20	Oct-20	Rosend	Jul-20	Mar-21	100%	8	-1.25					
				Design	2016 Bond	3		Nov-20	Feb-21	Rosend	Mar-21	Mar-21	100%	1	0.5					
				Construction	2016 Bond	18	A	Mar-20	Sep-21	Rosend	Apr-21		5%			G				
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$22,020.00	\$350,000.00		\$250,000.00	\$272,020.00	\$35,606.73	\$158,654.04	\$ 194,260.77	71%	\$77,759.23	\$100,000.00					
Total Project Cost					\$372,020.00			Remarks: Demolish houses at Raglan Road and Bren Mar.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator				
Hunter Mill	Raglan Road	Demolition of Existing Residential Structure: Raglan Road		Scope	2016 Bond	3		Nov-20	Feb-21	Rosend	Jul-20	Mar-21	100%	8	-1.25					
				Design	2016 Bond	6		Mar-20	Sep-21	Rosend	Mar-21	Mar-21	100%	1	1.25					
				Construction	2016 Bond	6	A	Sep-21	Mar-22	Rosend	Apr-21		10%			G				
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$11,000.00	\$110,000.00		\$110,000.00	\$121,000.00	\$17,486.35	\$70,902.48	\$ 88,388.83	73%	\$32,611.17	\$0.00					
Total Project Cost					\$121,000.00			Remarks: PO to TMG issued for demolition. Fuel tank removed and well abandoned. Contract for Asbestos Abatement 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				
Mason	Bren Mar	Demolition of Existing Residential Structure: Bren Mar		Scope	2016 Bond	3		Nov-20	Feb-21	Rosend	Nov-20	Mar-21	100%	4	-0.25					
				Design	2016 Bond	6		Mar-20	Sep-21	Rosend	Mar-21	Mar-21	100%	1	1.25					
				Construction	2016 Bond	6	A	Sep-21	Mar-22	Rosend	Apr-21		10%			G				
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$11,020.00	\$140,000.00		\$140,000.00	\$151,020.00	\$18,120.38	\$87,751.56	\$ 105,871.94	70%	\$45,148.06	\$0.00					
Total Project Cost					\$151,020.00			Remarks: PO to TMG issued for demolition. Fuel tank removed and well abandoned. Contract for Asbestos Abatement 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			
Countywide	Countywide	Trail Improvements (Listed Below) Trail system investments for safety, sustainability and connectivity in accordance with the Trail Development Strategy Plan priorities. Projects may include Cross County Trail Improvements (repaving and stream crossings), Lake Accotink Dam Crossing, Accotink Long Branch, and Pohick Stream Valley Trail connections, West County Trail System, Critical park trail repairs.		Scope	2016 Bond	12		Jul-17	Jun-18	McFarland									
				Design	2016 Bond	18	A	Jul-18	Jan-20	McFarland								G	
				Construction	2016 Bond	42		Jan-20	Jun-23	McFarland									
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit													
				\$4,600,000.00		\$4,600,000.00		\$2,844,065.92	\$1,102,714.97	\$3,946,780.89	86%	\$653,219.11	\$0.00						
Total Project Cost					\$4,600,000.00		Remarks: 14 funded projects and 5 unfunded projects approved on October 25, 2017, by the PAB. For status Refer to individual projects below.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Island Creek	Grouped Trail Improvements: Connect neighborhood to Cinderbed Lane Trail	2500 If trail to connect neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	6		Sep-19	Mar-20	McFarland	Sep-19			99%					
				Design	2016 Bond	18		Mar-20	Aug-21	Linderman	Feb-20	Feb-21	100%	12	1.5				
				Construction	2016 Bond	TBD		TBD	TBD	Kurbatova								G	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit													
				\$132,000.00				\$124,752.57	\$3,459.68	\$128,212.25	97%	\$3,787.75	\$132,000.00						
					TECO		Remarks: Project funded for design only. Anticipate PAB approval w/ request for construction funds from 2020 Bond Fund. Property predicted to be dedicated to FCPA by the end of 2021. Design project complete.												
					Total Cost		Date FMB												
					Substantial Completion														
					Final														
Total Project Cost					\$132,000.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Braddock	Lake Accotink	Grouped Trail Improvements: Lake Accotink Dam Stream Crossing - Trail Improvements	Improvements for this project include construction of approximately 300 linear feet of asphalt trail improvements, and 325 linear feet of elevated pedestrian crossing over the dam outfall in Lake Accotink Park.	Scope	2016 Bond	16		Jan-13	Apr-14	Boston	Jan-13	Feb-14		100%	14	0.5			
				Design	2016 Bond	17		May-13	Sep-14	Deleon	Feb-14	Apr-16	100%	27	-2.5				
				Construction	2016 Bond	16	A	TBD	TBD	Deleon	Apr-16		2%					Y	
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit													
				\$300,000.00		\$696,010.00		\$696,010.00	\$585,708.09	\$333,436.25	\$141,259.47	\$474,695.72	81%	\$111,012.37	\$0.00				
					TECO		Remarks: The project was advertised for bid in April 2021, however the bidders were found to be unqualified for the work. A new bid will be advertised and the tentative schedule is as follows: Anticipate request for Qualifications (RFQ) from Potential Bidders, Fall 2021. Advertisement for Bid (to Qualified Bidders Only), January-February 2022. Construction, Spring 2022 Winter 2022.												
					Total Cost		Date FMB												
					Substantial Completion														
					Final														
Total Project Cost					\$996,010.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Braddock	Long Branch Stream Valley	Grouped Trail Improvements: Improve trail conditions	Olley Lane to Woodlawn	Scope	2016 Bond														
				Design	2016 Bond														
				Construction	2016 Bond	9	A	Jan-20	Jun-20	Deleon									
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit													
				\$474,650.00				\$474,650.00	\$23,531.00	\$176,460.00	\$199,991.00	5%	\$274,659.00	\$274,659.00					
Total Project Cost					\$0.00		Remarks: see tab for 2012 Bond Funded Projects. Project Complete.												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mt Vernon	South Run SV	Grouped Trail Improvements: Improve trail connectivity	Replace 2 FWC's and trail improvements to improve trail connectivity between Hoopes Road and South Run Road.	Scope	2016 Bond	12		Jan-20	Dec-20	Deleon	Jan-20		5%					
				Design	2016 Bond	18	A	Mar-21	Sep-22	Kurbatova	May-21		5%			G		
				Construction	2016 Bond	9		Oct-22	Jul-22	Kurbatova								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$561,350.00		\$561,350.00		\$11,304.00	0	\$11,304.00	2%	\$550,046.00	\$0.00								
				TECO		Remarks:Negotiating CPA with Bowman Consulting												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$561,350.00														
Providence	Accotink SV	Grouped Trail Improvements: Connect Mantua Hills to GCCCT	220 lf trail connector. This segement will connect Mantua Hills to GCCCT	Scope	2016 Bond	12	A	Jul-20	Jul-21	Linderman	Jan-20		5%					
				Design	2016 Bond	9		Jan-21	Oct-21	Burdick						G		
				Construction	2016 Bond	6		Aug-21	Dec-21	Burdick								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$100,940.00				\$10,854.00		\$10,854.00	11%	\$90,086.00	\$100,940.00								
				TECO		Remarks: Project scope and in-house design in progress.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$100,940.00														
Providence	Sally Ormsby	Grouped Trail Improvements: Sally Ormsby Trail Improvements (Phase II)	Trail Improvements to the Sally Ormsby Trail System. Approximately 2,000 linear feet of asphalt trail construction.	Scope	2016 Bond	5		Feb-19	Jun-19	Linderman	Feb-19	May-19	100%	4	0.25			
				Design	2016 Bond	4		Jul-19	Oct-19	Linderman	Jun-19	Nov-19	100%	6	-0.5			
				Construction	2016 Bond	7	A	Nov-19	May-20	Deleon	Dec-19		20%			Y		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$150,000.00		\$150,000.00	\$150,000.00	\$ 42,002.00	\$ 1,528.00	\$ 43,530.00	29%	\$106,470.00	\$0.00								
				TECO		Remarks: Paving PO for Tibbs approved in June 2021. Expect paving of approximately 1,955 LF to follow bridge replacement.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$150,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Sally Ormsby	Grouped Trail Improvements: Sally Ormsby Trail Bridge Replacement	Replace Bear Branch pedestrian bridge with 40-foot long prefabricated steel bridge and repair the existing steel bridge over Long Branch.	Scope	2016 Bond	1		Sep-19	Sep-19	Linderman	Sep-19	Oct-19	100%	2	-0.25	
				Design	2016 Bond	6		Oct-19	Mar-20	Linderman	Oct-19	Mar-21	100%	2	1	
				Construction	2016 Bond	2	W/C	Jul-20	Aug-20	Kadasi	Apr-21	Aug-21	100%	4	-0.5	Y
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$150,000.00		\$150,000.00	\$150,000.00	\$ 42,644.60	\$ 31,046.73	\$ 73,691.33	49%	\$76,308.67	\$0.00		
				TECO		Remarks: Building Permit for fiberglass bridge obtained in July 2021. AP Construction awarded the bridge replacement contract in June 2021. Expect project completion in August 2021										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$150,000.00												
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase I	Improvements for this project will include constructing approximately 2,500 linear feet of asphalt trail and fiberglass bridge to complete the trail section in Pohick Stream Valley Park.	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland	Jan-18	May-18	100%	5	-0.25	
				Design	2016 Bond	18		Jan-18	Jun-20	Linderman	Jun-18	Feb-21	100%	18	0	
				Construction	2016 Bond	9	A	Feb-20	Feb-21	Kurbatova	21-Mar		50%			G
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$311,555.00	\$799,500.00	\$799,500.00	\$1,111,055.00	\$ 379,929.94	\$ 614,201.20	\$ 994,131.14	89%	\$116,923.86	\$0.00		
				TECO		Remarks: Construction in progress. Anticipate completion in Fall 2021.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$1,111,055.00												
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley - Hillside to Burke Station - Phase II	Improvements for this project will include constructing approximately 1,800 linear feet of asphalt trail to complete the trail section in Pohick Stream Valley Park between Old Keene Mill Road and Hidden Pond Park. Design and plan approval being completed concurrently with Hillside to Burke Station - Phase I	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland	Jan-18	May-18	90%	5	-0.25	
				Design	2016 Bond	18		Jan-18	Jun-20	Linderman	Jun-18	Feb-21	90%	18		Y
				Construction	TBD	9		TBD	TBD	Burdick						
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$0.00						\$ -	#DIV/0!	\$0.00	\$0.00		
				TECO		Remarks: Virginia Department of Conservation and Recreation Recreational Trail Program Grant Application was submitted for Phase 2.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$0.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Springfield	Rocky Run Stream Valley	Grouped Trail Improvements: Rocky Run Stream Valley Trail Improvements - Greenbriar	Improvements for this project will include constructing a new stream crossing to replace an existing crossing, replacing fairweather crossings with culverts and rerouting approximately 400 LF of trail.	Scope	2016 Bond	6		Dec-17	Jun-18	McFarland	Jan-18	Mar-19	100%	6	0				
				Design	2016 Bond	19	A	Jul-18	Jan-20	Burdick	Jun-18			95%				Y	
				Construction	2016 Bond	6		May-20	Oct-20	Burdick									
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$80,000.00	\$249,550.00	\$249,550.00	\$329,550.00	\$ 129,058.73	\$ 13,026.48	\$ 142,085.21	43%	\$187,464.79	\$0.00									
				TECO		Remarks: Preparing LDS submissions													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$329,550.00															
Countywide	Countywide	Grouped Project: Playground Equipment Replacement	Replacement of playground equipment (replace unsafe and outdated structures per safety standards - 20 parks).	Construction	2016	60	A	Jul-17	Jul-22	Emory	Jul-17		95%			G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$132,518.00	\$1,600,000.00	\$1,600,000.00	\$1,732,518.00	\$1,647,758.03	\$0.00	\$ 1,647,758.03	95%	\$84,759.97	\$0.00					
Total Project Cost				\$1,732,518.00															
				Remarks: Annandale Community, Bucknell Manor, JEB Stuart, Griffith, Lee District, Lisle, Huntsman, Spring Lane, Tysons Woods, Wolf Trails, Wilton Woods, and Wakefield are complete.															
Mason	Annandale Community	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Feb-19	May-19	Rosend	Feb-19	Jan-20	100%	10	-1.75				
				Construction	2016 Bond	6	W/C	Jun-19	Dec-19	Rosend	Feb-20	Aug-20	100%	6	0		G		
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$120,176.00	\$140,000.00	\$140,000.00	\$260,176.00	\$ 259,531.25	\$ -	\$ 259,531.25	100%	\$644.75	\$0.00					
Total Project Cost				\$260,176.00															
				Remarks: Public Meeting held in September 2019. PAB scope approval in January 2020. Construction began in March 2020 with completion in August 2020. Punch list complete and project in warranty through August 2021															
Countywide	Countywide	Grouped Upgrade of Outdoor Court Lights (Listed below)	Upgrade tennis, basketball, volleyball, and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. (14 parks) Starting with Greenbriar Park Tennis Courts, Mason District tennis courts, Backlick Park courts)	Scope	2016 Bond	6		Jul-21	Dec-21										
				Design	2016 Bond	6		Jan-22	Jun-22										
				Construction	2016 Bond	12	A	Jul-22	Jun-23									G	
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$160,000.00	\$1,000,000.00	\$0.00	\$1,670,762.00	\$1,830,762.00	\$ 855,193.00	\$ 314,544.00	\$ 1,169,737.00	64%	-\$9,737.00	(\$670,762.00)								
Total Project Cost				\$1,160,000.00															
				Remarks: See below for specific projects															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Braddock	Wakefield	Grouped Project: Upgrade Outdoor Court Lights	PHASE 1 Tennis court lighting	Scope	2016 Bond	3		Oct-20	Dec-20	Li	Oct-20	Dec-20	100%	3	0				
				Design	2016 Bond	1		Jan-21	Mar-21	Li	Jan-21	Mar-21	100%	3	-0.5				
				Construction	2016 Bond	4	A	Apr-21	Aug-21	Li	Apr-21		15%			G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$670,762.00		\$670,762.00	\$670,762.00					\$670,762.00	\$0.00									
				TECO		Remarks: Anticipate completion in September 2021													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$670,762.00															
Dranesville	Alabama Drive	Grouped Project: Upgrade Outdoor Court Lights	Basketball Court Lighting Replacement	Scope	2016 Bond	6		Jul-20	Dec-20	Emory	Oct-18	Mar-19	100%	3	0.75				
				Design	2016 Bond	6		Jan-21	Jun-21	Emory	Apr-19	Apr-19	100%	2	1				
				Construction	2016 Bond	9	C	Jul-21	Mar-22	Emory	Apr-19	Jul-20	100%	15	-1.5	G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$120,000.00		\$120,000.00		\$ 119,944.00	\$ -	\$ 119,944.00	100%	\$56.00	\$0.00									
				TECO		Remarks: Construction complete in July 2020. Warranty walkthrough complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion	\$119,944.00	Oct-20													
				Final	\$119,944.00	Oct-20													
Total Project Cost				\$120,000.00															
Countywide	Various (see list below)	Athletic Field Irrigation System Replacements Replacements to include: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Hollin Hall, Idylwood, Lewinsville, MLK Jr., Nottoway, Pine Ridge, Poplar Tree, South Run, Trailside, and Westgate.		Scope	2016 Bond	6		Jul-20	Dec-20										
				Design	2016 Bond	6		Jan-21	Jun-21										
				Construction	2016 Bond	12	W/C	Jul-21	Jun-22							G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$113,918.00	\$1,400,000.00	-\$244,000.00	\$1,156,000.00	\$1,269,918.00	\$ 884,423.94	\$ 8,255.50	\$ 892,679.44	70%	\$377,238.56	\$0.00								
				TECO		Remarks: See below for specific projects.													
				Total Cost	Date FMB														
Total Project Cost				\$1,269,918.00															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Braddock	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4	I	Jul-19	Oct-19	Mahboob	Jan-19		95%			R		
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob								
				Construction	2016 Bond	11		Apr-20	Mar-21	Mahboob								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$330,000.00	-\$244,000.00	\$86,000.00		\$ 61,783.67	\$ -	\$ 61,783.67	72%	\$24,216.33	\$0.00								
				TECO		Remarks: 95% Design complete. No further action until fields are renovated. \$244,000 transferred to other projects with PAB approval.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$86,000.00														
Sully	Poplar Tree	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jul-19	Oct-19	Mahboob	Jan-19	Feb-20	100%	13	-2.25			
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob	Feb-20	Mar-20	100%	1	1			
				Construction	2016 Bond	11	W/C	Apr-20	Mar-21	Mahboob	Apr-20	Mar-21	100%	11	0	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$433,800.00		\$433,800.00		\$ 420,164.13	\$ 8,255.50	\$ 428,419.63	99%	\$5,380.37	\$0.00								
				TECO		Remarks: 95% Design complete. PAB approved in February 2020. Construction complete in March 2021. Punch list work complete. Project in warranty through March 2022.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$433,800.00														
Countywide	Various	Renovate Golf Course Irrigation Systems	Renovate golf course irrigation systems to include Twin Lakes and Oak Marr.	Scope	2016 Bond	6		Jul-20	Dec-20	Davis	Jul-18	Jun-19	100%	12	-1.5			
				Design	2016 Bond	6		Jan-21	Jun-21	Davis	Jun-19	Jul-19	100%	1	1.25			
				Construction	2016 Bond	12	C	Jul-21	Jun-22	Davis	Jul-19	Jun-20	100%	12	0	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$770,000.00	\$800,000.00	\$800,000.00	\$1,570,000.00	\$ 1,483,648.56	\$ 2,848.45	\$ 1,486,497.01	95%	\$83,502.99	\$0.00								
				TECO		Remarks: Twin Lakes PAB approved in June 2019. Bids opened September 2019 with George E. Ley Co. the lowest bidder. Construction reached substantial completion in June and the punch list was completed in July 2020. Project is in warranty through June 2021. OM design to be completed with residual balance with construction to be funded by 2020 Bond. Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$1,570,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Various	General Building Energy Improvements Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities. (List below)	Scope	2016 Bond	6		Jan-18	Jun-18	Snyder	Jul-19	Feb-20	100%					
			Construction	2016 Bond	12	W/C	Jul-18	Jun-19	Snyder	Jun-20	Oct-20	100%					G
			Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				Original Amount	Debit/Credit												
				\$348,000.00			\$348,000.00					\$ -	0%	\$348,000.00	\$0.00		
Total Project Cost				\$348,000.00				Remarks: Subprojects developed and included in FY21 Workplan.									
Countywide	Various	General Building Energy Improvements	HVAC System Improvements at various RECenters	Construction	2016 Bond	3	W/C	Sep-19	Dec-19	Snyder	Jun-20	Oct-20	100%	4			G
			Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				Original Amount	Debit/Credit												
				\$130,284.00			\$130,284.00							\$130,284.00	\$0.00		
			Total Project Cost				\$130,284.00				Remarks: TECO Total Cost Date FMB Substantial Completion Final						
Sully	Cub Run RECenter	General Building Energy Improvements	Replace Existing Lighting System with LED Lighting	Scope	Various	5		Sep-19	Feb-20	Mahboob	Mar-19	Feb-20	100%	11	-1.5		
				Design	Various	2		Mar-20	May-20	Mahboob	Mar-20	May-20	100%	2	0		
				Construction	Various	3	W/C	Jun-20	Sep-20	Mahboob	Jun-20	Oct-20	100%	4	-0.25	G	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
					Original Amount	Debit/Credit											
	\$95,746.00			\$217,716.00	\$217,716.00	\$313,462.00	\$ 259,856.83	\$ -	\$ 259,856.83	83%	\$53,605.17	\$0.00					
Total Project Cost				\$313,462.00				Remarks: Lighting retrofit complete. Project in warranty through October 2021.									
Countywide	Various	Roof Replacements Replace roofs that are failing and have failed (List below)	Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	Aug-18	Jul-19	100%	12	0			
			Design	2016 Bond	12		Jul-19	Jun-20	Mahboob	Jul-19	Jul-19	100%	1	2.75			
			Construction	2016 Bond	12	W/C	Jul-20	Jun-21	Mahboob	Jul-19	Apr-21	100%	22	-2.5	G		
			Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				Original Amount	Debit/Credit												
	\$10,295.00			\$940,000.00	\$940,000.00	\$950,295.00	\$896,932.52	\$ 3,544.45	\$ 900,476.97	95%	\$49,818.03	\$0.00					
Total Project Cost				\$950,295.00				Remarks: PAB Scope approved in July 2019 for the replacement of the GSG Horticulture Center roof and the FPF Meetinghouse Roof. Both are complete. Residual funding applied to Area 2 Maintenance Shop Roof. All work complete. Area 2 in warranty through									

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Braddock	Area 2 Maintenance Shop	Grouped Project: Roof Replacement	Replace roof at Area 2 Maintenance Shop	Scope	2016 Bond	3		Jul-20	Oct-20	Mahboob	Jul-20	Jan-21	100%	6	-0.75			
				Design	2016 Bond	4		Nov-20	Jan-21	Mahboob	Feb-21	Feb-21	100%	1	0.75			
				Construction	2016 Bond	5	W/C	Feb-21	Apr-21	Mahboob	Mar-21	Apr-21	100%	1	1	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$10,295.00	\$0.00	\$382,705.00	\$382,705.00	\$393,637.55	\$ 3,544.45	\$ 343,182.00	87%	\$49,818.00	\$0.00								
Total Project Cost					\$393,000.00		Remarks: PAB scope approval in January 2021. PO issued to Garland and construction began in March 2021. Construction complete in April 2021. Punch list complete. Project in warranty through April 2022.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Hunter Mill	Frying Pan Farm	Grouped Project: Roof Replacement	Replace Meeting House Roof	Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	Aug-18	Jul-19	100%	12	0			
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob	Jul-19	Jul-19	100%	1	2.75			
				Construction	2016 Bond	12	C	Jul-20	Jun-21	Mahboob	Jul-19	May-20	100%	11	0.25	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
		\$470,000.00	-\$379,289.00	\$90,711.00		\$90,710.84	\$ -	\$ 90,710.84	100%	\$0.16	\$0.00							
Total Project Cost					\$90,711.00		Remarks: PAB approved in July 2019. Construction began in April 2020 and was complete in May 2020. Punch list complete. Warranty walkthrough complete. Last report.											
				TECO														
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost					\$90,711.00													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Braddock	Lake Accotink	General Park Improvements		Scope	2016 Bond	12	I	Jul-19	Jun-20	Wynn						R		
				Design	2016 Bond	12		Jul-20	Jun-21									
				Construction	2016 Bond	12		Jul-21	Jun-22									
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
		\$1,500,000.00							\$1,500,000.00	\$1,500,000.00								
Total Project Cost					\$1,500,000.00		Remarks: Design had been on hold pending master planning process and decision on the disposition of the lake.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Braddock	Wakefield	Audrey Moore RECenter Renovation	Advance design for AMRC major renovations.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Villarreal	Jul-18		30%			Y			
				Design	2016 Bond	12		Jul-20	Jun-21										
				Construction	2016 Bond														
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$2,000,000.00		\$2,000,000.00		\$ 388,029.91	\$ 372,593.64	\$ 760,623.55	38%	\$1,239,376.45	\$0.00									
				TECO		Remarks: Team formation complete, team kickoff held. Handoff to DPWES for project management. Concept design contract awarded to DLR and kickoff meeting held.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$2,000,000.00															
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Dranesville	Alabama Drive	Replace Athletic Field Irrigation System and Lighting	Replace athletic field irrigation system and athletic field lighting.	Scope	2016 Bond	6		Jun-20	Dec-20	Emory	Oct-18	Mar-19	100%	3	0.75				
				Design	2016 Bond	6		Jan-21	Jun-21	Emory	Apr-19	Apr-19	100%	2	1				
				Construction	2016 Bond	9	C	Jul-21	Mar-22	Emory	Apr-19	Jul-20	100%	3	1.5	G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$170,000.00	\$500,000.00	\$500,000.00	\$670,000.00	\$ 669,917.20	\$ -	\$ 669,917.20	100%	\$82.80	\$0.00									
				TECO		Remarks: Construction complete in July 2020. Warranty walkthrough complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion	\$669,917.20	Oct-20													
				Final	\$669,917.20	Oct-20													
Total Project Cost				\$670,000.00															
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Holladay Field	Field conversion to synthetic turf	Convert existing soccer field to synthetic turf surface with associated improvements	Scope	2016 Bond	4		Jan-20	Apr-20	Govender	Jan-20	Jun-20	100%	5	-0.25				
				Design	2016 Bond	14		May-20	Jun-21	Govender	Jul-20	Apr-21	100%	10	1				
				Construction	2016 Bond	3	A	Jul-21	Sep-21	Govender	Jun-21		80%			G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$1,212,446.00	\$0.00	\$459,376.00	\$1,671,822.00	\$76,387.00	\$100,620.00	\$ 177,007.00	11%	\$1,494,815.00	\$0.00									
				TECO		Remarks: Construction started in June 2021. Anticipate completion in the fall of 2021													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$1,671,822.00															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Dranesville	Langely Forks	Athletic Field Improvements	Upgrade and add athletic fields, dog park, parking and infrastructure.	Scope	2016 Bond	12	I	Jan-18	Jan-19	Kadasi						R			
				Design	2016 Bond	18		Jan-19	Jun-20										
				Construction	2016 Bond	18		Jul-20	Jan-22										
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$2,700,000.00	(\$542,446.00)						0%	\$2,157,554.00	\$2,157,554.00									
				TECO		Remarks: PAB approved Funding trasfere in 2020 and 2021 to Holladay Field Conversion to synthetic turf in the amount of \$542,446. Project is on hold till Master Plan and land transfer are completed.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost					\$2,157,554.00														
Dranesville	Riverbend	Maintenance Shop	Add maintenance shop to replace substandard maintenance area in Visitor's Center.	Scope	2016 Bond	6		May-19	Nov-19	Lynch	May-19	Sep-20	100%	16	-2.5				
				Design	2016 Bond	6		Dec-19	Jun-20	Lynch	Feb-20	May-21	100%	15	-2.25				
				Construction	2016 Bond	15	A	Jul-20	Oct-21	Lynch	May-21		5%					Y	
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$639,379.00	\$750,000.00		\$750,000.00	\$ 170,649.00	\$ 935,382.00	\$ 1,106,031.00	80%	\$283,348.00	\$0.00									
				TECO		Remarks: June 2021 - Contract awarded and notice-to-proceed scheduled in July.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost					\$1,389,379.00														
Dranesville	Turner Farm	Advanced Design for Equestrian Parking	Advance design for added parking and new entrance from Springvale Road.	Scope	2016 Bond	6		Jul-17	Dec-17	Govender	Nov-18	End Date	30%						
				Design	2016 Bond	18	A	Jan-18	Jun-18	Govender	Aug-20		30%				Y		
				Construction	2020 Bond														
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$100,000.00		\$100,000.00	\$100,000.00	\$ 26,849.00	\$ 39,782.00	\$ 66,631.00	67%	\$33,369.00	\$0.00									
				TECO		Remarks: PAB approval for project scope will be requested once the 2020 Funds become available for construction. Design phase now is in progress. Anticipate design completion in Spring of 2022 and construction thereafter.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost					\$100,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Hunter Mill	Baron Cameron	Athletic Field Complex	Design park redevelopment with sports complex and other park amenities as shown on revised Master Plan.	Scope	2016 Bond	6	A	Jan-18	Jul-18	Emory	Sep-17		50%			Y			
				Design	2016 Bond	24		Jul-18	Jul-20	Emory									
				Construction															
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$750,000.00		\$750,000.00		\$ 181,507.00	\$ 359,213.00	\$ 540,720.00	72%	\$209,280.00	\$0.00									
				TECO		Remarks: Consultant is working towards 95% design. Project will be on hold after reaching 95% due to lack of construction funding.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$750,000.00															
Lee	Audubon Estates/Mt. Vernon Athletic Club	Development of Synthetic Turf Field	Construct rectangle field on leased property in area of high unmet need.	Scope	2016 Bond	18	A	Jul-17	Jan-19	Govender	Jul-17		50%			Y			
				Design	2016 Bond	12	A	Jan-19	Dec-19										
				Construction	2016 Bond	18		Jan-20	Jun-21										
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$2,500,000.00		\$2,500,000.00				\$ -	0%	\$2,500,000.00	\$0.00									
				TECO		Remarks: Project Team lead by DWPES is working on zoning approval and modification of existing structure													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$2,500,000.00															
Mason	Annandale	Renovate and Upgrade Hidden Oaks Nature Center and Community Park facilities	Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement, parking and security lights and court lighting.	Scope	2016 Bond	12		Jul-18	Jun-19	Inman	Jul-17	Mar-20	100%	32	-5				
				Design	2016 Bond	18		Jul-19	Dec-20	Inman	Mar-20	May-21	100%	14	1				
				Construction	2016 Bond	12	A	Jan-21	Dec-21	Maislin	Jun-21		1%				G		
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$32,000.00	\$195,000.00	\$1,695,000.00		\$ 346,192.00	\$ 1,090,671.00	\$ 1,436,863.00	83%	\$290,137.00	\$0.00									
				TECO		Remarks: June 2021 - Contract awarded, with notice-to-proceed in August.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$1,727,000.00															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (In Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (In Mos)	Actual vs. Planned Duration (In Qtrs)	Schedule Indicator
Mason	Hogge	Develop New Local Park	Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails.	Scope	2016 Bond	12		Jul-18	Jun-19	Lynch	Jul-18	Nov-20	100%	30	-4.5	
				Design	2016 Bond	15	A	Jul-19	Sep-20	Lynch	Oct-19		98%			Y
				Construction	2016 Bond	18		Oct-20	Mar-22	Lynch						
				Other Funding(s)	16 Bond Funding											
				Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$2,000,000.00		\$2,000,000.00			\$ 306,011.00	\$ 90,436.00	\$ 396,447.00	20%	\$1,603,553.00	\$0.00		
				TECO		Remarks: June 2021 - Anticipate bid advertisement in Fall 2021.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$2,000,000.00												
Mason	Roundtree	Park Improvements	Replace picnic shelter, resurface roadways, and replace 630 LF trail and replace two wooden bridges with fiberglass bridges.	Scope	2016 Bond	6		Jul-18	Dec-18	Maislin	Jul-18	Dec-18	100%	6	0	
				Design	2016 Bond	6		Jan-19	Jun-19	Maislin	Dec-18	Dec-19	100%	12	-1.5	
				Construction	2016 Bond	12	W/C	Jul-19	Jun-20	Maislin	Jan-20	Jul-20	100%	6	1.5	G
				Other Funding(s)	16 Bond Funding											
				Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$1,300,000.00	-\$195,000.00	\$1,105,000.00			\$ 1,099,356.00	\$ 5,644.00	\$ 1,105,000.00	100%	\$0.00	\$0.00		
				TECO		Remarks: June 2021 - Bridge complete. Under warranty.										
				Total Cost	Date FMB											
				Substantial Completion	\$426,407.20	Jul-20										
				Final												
Total Project Cost				\$1,105,000.00												
Mt. Vernon	Mt Vernon RECenter	Renovate and Expand RECenter	Renovate and expand RECenter per Feasibility Study.	Scope	2016 Bond	9		Jul-17	Apr-18	Inman	Jul-17	Dec-20	100%	30	-5.25	
				Design	2016 Bond	15		Apr-18	Jul-19	Inman	Dec-20	Jun-21	100%	38	-5.75	
				Construction	2016 Bond	30	A	Jul-19	Dec-21	Inman	Jun-21					Y
				Other Funding(s)	16 Bond Funding											
				Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$18,765,344.24	\$20,000,000.00	\$1,940,000.00			\$ 4,128,104.00	\$ 278,478.00	\$ 4,406,582.00	11%	\$36,298,762.24	\$0.00		
				TECO		Remarks: August 2021 - Bids came in over budget, project team exploring other alternatives for phasing and contracting the project.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$40,705,344.24												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Jefferson District	Park Improvements	Resurface and repair parking lots and roadways; install security lighting, add event pavillion, repave/repair cart path and trails, roof replacement.	Scope	2016 Bond	9		Jul-17	Apr-18	Villarroel	Jul-17	Feb-18	100%	7	0.5			
				Design	2016 Bond	6		Apr-18	Oct-18	Villarroel	Feb-18	Mar-18	100%	6	0			
				Construction	2016 Bond	9	W/C	Oct-18	Jun-19	Villarroel	Apr-18	Oct-20	100%	30	-5.25	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$221,400.00	\$1,000,000.00		\$1,000,000.00	\$1,221,400.00	\$856,613.14	\$18,769.92	\$875,383.06	72%	\$346,016.94	\$0.00							
				TECO		Remarks: Bids opened for golf course improvements in July with Landscapes Unlimited as the apparent lowest bidder. Contract Award ongoing with construction to start in September 2021.												
				Total Cost	Date FMB													
				Substantial Completion	\$823,663.00	Jan-21												
				Final														
Total Project Cost						\$1,221,400.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Braddock	Site Lighting	Improve security lighting and controls.	Scope	2016 Bond	6		Jul-19	Dec-19	Mahboob	Feb-20	Sep-20	100%	7	-0.25			
				Design	2016 Bond	6		Jan-20	Jun-20	Mahboob	Sep-20	Oct-20	100%	1	1.25			
				Construction	2016 Bond	6	W/C	Jul-20	Dec-20	Mahboob	Oct-20	May-21	100%	7	-0.25	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
		\$500,000.00	-\$155,000.00	\$500,000.00	\$345,000.00	\$ 317,734.21	\$ -	\$ 317,734.21	92%	\$27,265.79	-\$155,000.00							
				TECO		Remarks: Construction completed in May 2021. Punch list complete. Project in warranty through May 2022.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost						\$345,000.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Burke Lake	General Park Improvements	Marina and parking lots.	Scope	2016 Bond	6	A	Jan-21	Jun-21	Villarroel	Jul-20		30%			G		
				Design	2016 Bond	6		Jul-21	Dec-21	Villarroel								
				Construction	2016 Bond	15		Jan-22	Mar-23	Villarroel								
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
		\$1,500,000.00			\$ 64,881.07	\$ 100,877.03	\$ 165,758.10	11%	\$1,334,241.90	\$1,500,000.00								
				TECO		Remarks: Concept design is ongoing.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost						\$1,500,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Springfield	Patriot Park North	Diamond Field Athletic Field Complex	Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan.	Scope	2016 Bond	12		Jul-17	Jun-18	Govender	Jul-17	Dec-20	100%	40	-7			
				Design	2016 Bond	12		Jul-18	Jun-19	Govender	May-17	May-19	100%	24	-3			
				Construction	2016 Bond	24	A	Jul-19	Jun-21	Emory	Jan-21		5%			G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$11,670,140.52	\$10,000,000.00	\$0.00	\$10,000,000.00	\$21,670,140.52	\$ 1,672,346.56	\$ 18,773,724.55	\$ 20,446,071.11	94%	\$1,224,069.41	\$0.00							
				TECO		Remarks: PAB approved additional funding in April 2021. Construction began in July 2021.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$21,670,140.52														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Sully Historic	Site Recommendations	Implement findings and recommendations from the Historic Structures Report/Treatment Plan	Scope	2016 Bond	6		Sep-17	Dec-17	Lynch	Sep-17	Jul-18	100%	11	-1.25		
				Design	2016 Bond	6		Jan-18	Jun-18	Lynch	Aug-18	Sep-19	100%	11	-1.25		
				Construction	2016 Bond	12	C	Jul-18	Jun-19	Lynch	Sep-19	May-20	100%	8	1	G	
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	\$	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
	\$110,000.00	\$300,000.00	\$475,000.00	\$775,000.00	\$965,000.00	\$883,378.00	\$1,622.00	\$ 885,000.00	92%	\$80,000.00	\$0.00						
				TECO		Remarks: June 2021 - One-year warranty walk complete. Last report.											
				Total Cost	Date FMB												
				Substantial Completion	\$891,103.00	May-20											
				Final													
Total Project Cost				\$885,000.00													
Active Projects - Subtotal				\$79,258,000.00													

2016 Bond Funding - Future Year Projects

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	Laurel Hill	Sports Complex	Determine Feasibility for developing sports field complex considering use of private venture. Facilities respond to Need Assessment. Phase I development on Youth Detention Site. Concurrently draft and approve SE, 2232. Subphase I development for demolition and construction.	Scope	TBD											
				Design	TBD											
				Construction	TBD											
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
	\$1,940,000.00	\$0.00							\$1,940,000.00	\$0.00						
Total Project Cost				\$1,940,000.00		Remarks:										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Springfield	Greenbriar	Convert Fields to Synthetic Turf and Lighting	Convert fields #1 and #6 to synthetic turf with lighting system.	Scope	TBD														
				Design	TBD														
				Construction	TBD														
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$0.00								\$0.00	\$0.00									
Total Project Cost					\$0.00	Remarks:													
Future Year Projects - Subtotal					\$0.00														
2016 Bond Funding - Completed Projects																			
Countywide	Countywide	Grouped Trail Improvements:																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Drainsville	Sugarland Run Stream Valley	Grouped Trail Improvements: Sugarland Run SV Trail Improvements	Trail Improvements to the Sugarland Run Stream Valley Trail System. Approximately 4,000 linear feet of asphalt trail rebuilding.	Scope	2016 Bond	4		Dec-17	Mar-18	Boston	Jan-18	Feb-18	100%	2	0.5				
				Design	2016 Bond	3		Mar-18	May-18	Deleon	Mar-18	Nov-18	100%	9	-1.5				
				Construction	2016 Bond	7	C	Apr-18	Oct-18	Deleon	Nov-18	Apr-19	100%	16	-2.25				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$190,000.00	\$243,080.00		\$243,080.00	\$433,080.00	\$419,869.26	\$0.00	\$419,869.26	97%	\$13,210.74	\$0.00								
				TECO		Remarks: Project start delayed due to tree risk assessment and weather. Tibbs substantially complete with paving project on 4/19/19. Accubid substantially complete with concrete ramp installation on 12/30/19. Tibbs completed shoulder maintenance work in 3/20. Last Report.													
				Total Cost	Date FMB														
				Substantial Completion	\$419,869.26	Apr-20													
				Final	\$423,783.40	Jun-20													
Total Project Cost					\$433,080.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Mason	CCT Improvements Near Woodburn Dr	Grouped Trail Improvements: CCT Improvement near Woodburn DR	Trail Improvements for bike and safety near Woodburn Dr. Approximately 3,000 linear feet of trail rebuilding and drainage improvements	Scope	2016 Bond	4		Apr-18	Jul-18	Govender	Apr-18	Jun-18	100%	3	0.25				
				Design	2016 Bond	8		Aug-18	Mar-19	Govender	Jun-18	Sep-18	100%	4	1				
				Construction	2016 Bond	6	C	Apr-19	Sep-19	Govender	Dec-18	Nov-19	100%	7	0.25				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$412,270.00		\$412,270.00	\$412,270.00	\$403,700.00	118,370.00	\$403,700.00	100%	\$8,570.00	\$0.00									
				TECO		Remarks: Project completed Nov 2019.													
				Total Cost	Date FMB														
				Substantial Completion	\$403,700.00	May-20													
				Final															
Total Project Cost					\$412,270.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Huntsman	Grouped Trail Improvements: Huntsman Lake Dam Loop Trail Improvements	Trail Improvements to the Huntsman Lake Dam Loop. Approximately 450 linear feet of asphalt trail installation	Scope	2016 Bond	4		Jan-18	Apr-18	Deleon	Jan-18	Jan-19	100%	12	-2		
				Design	2016 Bond	2		Apr-18	Jun-19	Deleon	Jan-19	Jul-19	100%	12	-2.5		
				Construction	2016 Bond	6	C	Apr-19	Sep-19	Deleon	Jul-19	Sep-19	100%	2	1		
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$2,969.00	\$82,400.00			\$82,400.00	\$85,369.00	61,520.57	3,363.41	\$ 64,883.98	76%	\$20,485.02	\$0.00		
				TECO		Remarks: In-house design completed and PAB scope approved in Jan 2018. Tree Risk Assessment completed in early 2/2019. PO for construction work with Tibbs finalized on 5/29/19. Construction completed in 8/2019. Additional PO cut with Tibbs for installation of split rail fencing per supervisor's office request. Tibbs completed work in 3/20 and project TECOed. Last Report.											
				Total Cost	Date FMB												
				Substantial Completion	\$72,827.23	Apr-20											
				Final	\$73,123.23	May-20											
Total Project Cost						\$85,369.00											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Liberty Bell to Burke Station Park	2,500 LF of 8' wide asphalt trail	Scope	2016 Bond	3		May-18	Jul-18	McFarland	Mar-18	May-18	100%	3	0		
				Construction	2016 Bond	8	C	Jul-18	Feb-19	McFarland	Jun-18	May-19	100%	10	-0.5		
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
								\$125,000.00	\$836,900.00	(\$80,700.00)	\$756,200.00	\$881,200.00	\$ 861,463.00	\$ -	\$ 861,463.00	98%	\$19,737.00
				TECO		Remarks: PAB item approved in May 2018. Contract awarded to Accubid Construction. Construction start delayed due to tree risk assessment survey. Additional delays due to wet weather. Project substantially complete on 5/1/19. Punch List items completed in July 2019. Plantings replaced in November 2019. Final LDS approvals received March 2020. Project released. Project under 1 year warranty. Last Report.											
				Total Cost	Date FMB												
				Substantial Completion	\$718,960.00	Apr-19											
				Final	\$861,463.00	Mar-20											
Total Project Cost						\$881,200.00											
Countywide	Countywide	Grouped Playground Equipment Replacement (Listed below):															
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Braddock	Wakefield	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	4		Oct-17	Jan-18	Mahboob	Oct-17	Jan-18	100%	4	0		
				Construction	2016 Bond	5	C	Feb-18	Jun-18	Mahboob	Feb-18	Apr-18	100%	3	0.5		
				Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
								\$100,000.00	\$100,000.00	\$ 90,007.00	\$ -	\$ 90,007.00	90%	\$9,993.00	\$0.00		
				TECO		Remarks: Construction began in March 2018 and completed in April 2018. Warranty walkthrough complete. Last report.											
				Total Cost	Date FMB												
				Substantial Completion	\$90,157.18	Apr-18											
				Final	\$92,818.80	May-18											
Total Project Cost						\$100,000.00											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (In Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (In Mos)	Actual vs. Planned Duration (In Qtrs)	Schedule Indicator		
Dranesville	Griffith	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Oct-17	Dec-17	Villarreal	Oct-17	Dec-17	100%	3	0			
				Construction	2016 Bond	6	C	Jan-18	Jun-18	Villarreal	Jan-18	Apr-18	100%	4	0.5			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$80,000.00		\$80,000.00		\$ 74,687.10	\$ -	\$ 74,687.10	93%	\$8,481.00	\$0.00				
				TECO		Remarks: PO issued to Gametime for playground equipment. Construction began in March 2018 and completion is expected in April 2018. Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion	\$74,403.10	Jun-18												
				Final														
Total Project Cost						\$80,000.00												
Dranesville	Lisle	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Oct-17	Dec-17	Davis	Oct-17	Dec-17	100%	3	0			
				Construction	2016 Bond	6	C	Jan-18	Jun-18	Davis	Jan-18	Apr-18	100%	4	0.5			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$80,000.00		\$80,000.00		\$ 71,519.00	\$ -	\$ 71,519.00	89%	\$8,481.00	\$0.00				
				TECO		Remarks: Construction began in March 2018 and completion is expected in April 2018. Project in warranty through April 2019. Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost						\$80,000.00												
Hunter Mill	Wolf Trails	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Rosend	Jul-18	Jan-19	100%	3	0			
				Construction	2016 Bond	6	C	Nov-18	May-19	Rosend	Feb-19	Sep-19	100%	7	-0.25			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$125,000.00		\$125,000.00		\$ 122,711.93	\$ -	\$ 122,711.93	98%	\$2,288.07	\$0.00				
				TECO		Remarks: Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost						\$125,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (In Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (In Mos)	Actual vs. Planned Duration (In Qtrs)	Schedule Indicator
Lee	Lee District	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Davis	Oct-18	Jan-19	100%	3	0	
				Construction	2016 Bond	8	C	Nov-18	May-19	Davis	Feb-19	Mar-20	100%	13	-1.25	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit										
					\$12,342.00	\$250,000.00		\$250,000.00								
TECO				Remarks: Warranty walkthrough complete. Last report.												
Substantial Completion				\$233,813.42	May-20											
Final																
Total Project Cost				\$262,342.00												
Lee	Wilton Woods School	Grouped Project: Playground Equipment Replacement	Wilton Woods SS - Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Mar-18	May-18	Imlay	Mar-18	May-18	100%	3	0	
				Construction	2016 Bond	6	C	Jun-18	Dec-18	Imlay	May-18	Mar-19	100%	10	-1	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit										
					\$120,000.00		\$120,000.00	\$ 103,863.00								
TECO				Remarks: Scope includes a replacement playground plus an accessible pathway. Completion anticipated in late October 2018. Dec 2018 - Due to the rains, the project was Substantially Complete in December 2018. Remaining punch list items will be completed in January 2019 to achieve Final Completion of the playground replacement. March 2019 - ADA pathway to playground completed in spring 2019, after seasonal delay. Area right outside the playground will have further grading this Spring, project is complete. June 2019 - Project complete and under warranty. Dec 2019 - Project complete. Last report.												
Substantial Completion				\$101,023.36	Dec. 18											
Final																
Total Project Cost				\$120,000.00												
Mason	Justice (formerly know as JEB Stuart)	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-17	Oct-17	Maislin	Jul-17	Oct-17	100%	4	-0.25	
				Construction	2016 Bond	8	C	Oct-17	Jun-18	Maislin	Oct-17	Jun-18	100%	9	-0.25	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit										
					\$150,000.00		\$150,000.00	\$ 150,000.00								
TECO				Remarks: Dec. 2017 - Temporary construction fencing and signage are up. Demolition of playground equipment will occur in December 2017, and installation of playground equipment will begin in January 2018. March 2018 - Playground and crosswalk are complete. Trail spur and resurfacing of existing trail will start in April 2018. June 2018 - Installation complete. Supplemental age 2-5 equipment to be installed per community input in fall 2018. October 2018 - Supplemental installation to be complete by the end of October 2018. PAB expected to authorize park name change soon afterwards, followed by a ribbon-cutting. Dec 2018 - Project complete, with no ribbon cutting. June 2019 - Warranty period. Dec 2019 - Project is closed out. (New name is Justice Park.) Last report.												
Substantial Completion																
Final																
Total Project Cost				\$150,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (In Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (In Mos)	Actual vs. Planned Duration (In Qtrs)	Schedule Indicator			
Mason	Spring Lane	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Villarreal	Sep-18	Jan-19	100%	4	-0.25				
				Construction	2016 Bond	8	C	Nov-18	May-19	Villarreal	Jan-20	Mar-20	100%	3	1.25				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$250,000.00		\$250,000.00		\$ 232,856.17	\$ -	\$ 232,856.17	93%	\$17,143.83	\$0.00					
				TECO		Remarks: Warranty walkthrough complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion	\$210,862.17	Jun-20													
				Final															
Total Project Cost						\$250,000.00													
Mt. Vernon	Bucknell Manor	Grouped Project: Playground Equipment Replacement	Bucknell Manor Park - Replace playground that has reached the end of service life.	Scope	2016 Bond	2		Jul-17	Sep-17	Imlay	Jul-17	Sep-17	100%	2	0				
				Construction	2016 Bond	10	C	Sep-17	Jul-22	Imlay	Sep-17	Feb-18	100%	5	-1.25				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$100,000.00		\$100,000.00		\$ 83,267.00	\$ -	\$ 83,267.00	83%	\$16,733.00	\$0.00					
				TECO		Remarks: Jan. 2018 - Started playground installation January 22nd. The installation was completed the beginning of February. The punchlist walk thru took place February 9th. Paving started mid February and was completed. Project was Completed February 2018. Dec. 2017 - Temporary construction fencing and signage are up. Playground equipment was shipped the week of January 1, 2018. Mobile Crew to demo playground the week of January 8th. Gametime and Custom Parks to begin install thereafter. June 2018 - Will reseed/sod in fall 2018 growing season. September 2018 - Grass established, no funding needed for sod. Funding reallocated to another playground. March 2019 - Project is closed out. Last report.													
				Total Cost	Date FMB														
				Substantial Completion	\$83,266.85	May-18													
				Final	\$83,266.85	May-18													
Total Project Cost						\$100,000.00													
Providence	Tysons Woods	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	3		Jul-18	Oct-18	Rosend	Jul-18	Jan-19	100%	2	-0.25				
				Construction	2016 Bond	6	C	Nov-18	May-19	Rosend	Feb-19	Nov-19	100%	3	-0.75				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$125,000.00		\$125,000.00		\$ 125,000.00	\$ -	\$ 125,000.00	100%	\$0.00	\$0.00					
				TECO		Remarks: PAB approved scope in January 2019. Construction began in September 2019 and is complete. Punch list complete. Project in warranty through November 2020. Warranty walkthrough complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost						\$125,000.00													

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

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	South Run	Grouped Project: Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	3		Oct-18	Dec-18	Li	Nov-18	Dec-18	100%	2	0.25	
				Design	2016 Bond	3		Jan-19	Mar-19	Li	Jan-19	Mar-19	100%	3	0	
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li	Apr-19	Jun-19	100%	3	0	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$150,000.00		\$150,000.00	\$150,000.00	\$ 144,065.00	\$ -	\$ 144,065.00	96%	\$5,935.00	\$0.00		
				TECO		Remarks: PAB approval obtained in Dec 2018. The construction completed in June, 2019. Last report.										
				Total Cost	Date FMB											
				Substantial Completion	\$138,265.00	Jun-19										
				Final	\$141,105.00	Jun-19										
Total Project Cost				\$150,000.00												
Countywide	Countywide	Grouped Athletic Field Irrigation Replacement (Listed below):														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Lee	Trailside	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Li/Lynch	Jun-18	Sep-18	100%	4	0	
				Design	2016 Bond	3		Sep-18	Dec-18	Li/Lynch	Sep-18	Mar-19	100%	6	-0.75	
				Construction	2016 Bond	6	C	Jan-19	Jun-19	Li/Lynch	Nov-19	Feb-20	100%	3	0.75	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
				\$91,620.00	\$160,000.00		\$160,000.00	\$251,620.00	\$ 250,843.88		\$ 250,843.88	100%	\$776.12	\$0.00		
				TECO		Remarks: 1-year warranty walk complete. Last report.										
				Total Cost	Date FMB											
				Substantial Completion	\$251,177.00	Jun-20										
				Final												
Total Project Cost				\$251,620.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Pine Ridge	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Lynch	Jun-18	Sep-18	100%	4	0	
				Design	2016 Bond	3		Sep-18	Dec-18	Lynch	Sep-18	Mar-19	100%	6	-0.75	
				Construction	2016 Bond	6	C	Jan-19	Jun-19	Li/Lynch	Nov-19	Feb-20	100%	3	0.75	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
				\$22,298.00	\$160,000.00		\$160,000.00	\$182,298.00	\$ 151,632.26		\$ 151,632.26	83%	\$30,665.74	\$0.00		
				TECO		Remarks: 1-year warranty walk complete. Last report.										
				Total Cost	Date FMB											
				Substantial Completion	\$151,632.26	Jun-20										
				Final												
Total Project Cost				\$182,298.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Grouped Upgrade/Installation of Athletic Field Lighting (Listed below) Upgrade/install energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District Fld #1, and Ossian Hall.		Scope	2016 Bond	6		Jul-20	Dec-20									
				Design	2016 Bond	12		Jan-21	Dec-21									
				Construction	2016 Bond	18	W/C	Jan-22	Jun-23	Miller	Aug-17	Sep-19	100%	25	-1.75			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$30,000.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,430,000.00	\$1,364,652.00	\$6,476.00	\$ 1,371,128.00	96%	\$58,872.00	\$0.00							
Total Project Cost				\$1,430,000.00				Remarks: See below for specific projects.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason	Mason District	Grouped Project: Upgrade/Install Athletic Field Lighting	Field #1	Scope	2016 Bond	3		Mar-17	May-17	Emory	Mar-17	May-17	100%	3	0			
				Design	2016 Bond	1		May-17	May-17	Emory	May-17	May-17	100%	1	0			
				Construction	2016 Bond	2	C	Jun-17	Aug-17	Emory	Jun-17	Aug-17	100%	2	0			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$260,000.00		\$260,000.00		\$ 235,528.00	\$ 5,964.00	\$ 241,492.00	93%	\$18,508.00	\$0.00								
Total Project Cost				\$260,000.00				Remarks: Warranty walkthrough complete. Last report.										
				TECO														
				Total Cost	Date FMB													
				Substantial Completion	\$241,492.22	Mar-18												
				Final														
Total Project Cost				\$260,000.00														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason	Mason District	Grouped Project: Upgrade/Install Athletic Field Lighting	Mason District Park - Field #2	Scope	2016 Bond	3		Jul-18	Sep-18	Imlay	Aug-18	Dec-18	100%	5	-0.5			
				Design	2016 Bond	2		Oct-18	Nov-18	Imlay	Dec-18	Dec-18	100%	1	0.25			
				Construction	2016 Bond	4	C	Dec-18	Mar-19	Miller	Jan-19	Aug-19	100%	7	-0.75			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$337,000.00		\$337,000.00		\$ 335,972.00	\$ 512.00	\$ 336,484.00	100%	\$516.00	\$0.00								
Total Project Cost				\$337,000.00				Remarks: Project complete. Last report.										
				TECO														
				Total Cost	Date FMB													
				Substantial Completion	\$308,075.32	Aug-19												
				Final														
Total Project Cost				\$337,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason	Ossian Hall	Grouped Project: Upgrade/Install Athletic Field Lighting	Ossian Hall Park - Fields 1 and 2	Scope	2016 Bond	2		Jul-18	Oct-18	Imlay	Aug-18	Dec-18	100%	5	-0.75			
				Design	2016 Bond	3		Nov-18	Dec-18	Imlay	Dec-18	Dec-18	100%	12	-2.25			
				Construction	2016 Bond	3	C	Jan-19	Mar-19	Miller	Jan-19	Sep-19	100%	8	-1.25			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$30,000.00	\$253,000.00		\$253,000.00	\$283,000.00	\$ 243,927.00	\$ -	\$ 243,927.00	86%	\$39,073.00	\$0.00							
				TECO		Remarks: Project complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion	\$265,505.60	Aug-20												
				Final	\$282,991.80	Jun-20												
Total Project Cost				\$283,000.00														
Springfield	Greenbriar	Grouped Project: Upgrade/Install Athletic Field Lighting	Greenbriar Park - Fields 1, 2, and 5	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	8	0			
				Design	2016 Bond	6		Aug-17	Feb-18	Imlay	Aug-17	Mar-18	100%	6	0			
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay	Feb-18	Sep-18	100%	7	0.25			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
		\$590,000.00	(\$40,000.00)	\$550,000.00	\$ 549,225.00	\$ -	\$ 549,225.00	100%	\$775.00	\$0.00								
				TECO		Remarks: This project is one of four concurrent lighting upgrade projects at Greenbriar, including athletic fields, tennis courts, parking and pathway lighting. PAB approved the project scope in February 2018, and construction is scheduled to begin in spring 2018. June 2018 - Field lighting installation in progress. Sept 2018 - Lighting installation complete. Areas to be regraded and reseeded. Dec. 2018 - Project is closed out. Sept. 2019 - Under Warranty. Dec. 2019 - Project complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final	\$547,056.82	Dec. 18												
Total Project Cost				\$550,000.00														
Countywide	Various (Listed below by District)	Grouped Upgrade of Outdoor Lights	Upgrade poor condition beyond lifecycle outdoor lights at parking lots, roadways, and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. (21 parks) Starting with Wolf Trails, Greenbriar Park, Nottoway.	Scope	2016 Bond	12		Jul-18	Jun-19									
				Design	2016 Bond	12		Jul-19	Jun-20									
				Construction	2016 Bond	12	C	Jul-20	Jun-21	Miller	Aug-17		30%					
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$0.00	\$0.00	\$437,000.00	\$700,000.00	\$302,167.00	\$ 6,700.00	\$ 308,867.00	44%	\$391,133.00	\$263,000.00								
				TECO		Remarks:												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$700,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Hunter Mill	Stuart Road	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	3		Oct-18	Dec-18	Li	Oct-18	Dec-18	100%	3	0				
				Design	2016 Bond	3		Jan-19	Mar-19	Li	Jan-19	Mar-19	100%	3	0				
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li	Jun-19	Oct-19	100%	4	0.25				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$220,000.00		\$220,000.00	\$220,000.00	\$ 184,090.00	\$ -	\$ 184,090.00	84%	\$35,910.00	\$0.00									
				TECO		Remarks: PAB approval obtained in Dec 2018. Project Design completed. Construction started in June 2019 and anticipated completion in August 2019. Project substantially completed 9/27/19. Project final completed on February, 2020.													
				Total Cost	Date FMB														
				Substantial Completion	\$89,098.00	Oct-19													
				Final	\$89,098.00	Apr-20													
Total Project Cost				\$220,000.00															
Hunter Mill	Wolf Trails	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	3		Oct-18	Dec-18	Li	Nov-18	Dec-18	100%	2	0.25				
				Design	2016 Bond	3		Jan-19	Mar-19	Li	Jan-19	Mar-19	100%	3	0				
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li	Apr-19	Sep-19	100%	4	-0.25				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$135,000.00		\$135,000.00	\$135,000.00	\$ 30,557.00	\$ 6,700.00	\$ 37,257.00	28%	\$97,743.00	\$0.00									
				TECO		Remarks: PAB approval obtained in Dec 2018. The construction substantially completed on 9/27/2019. Project final completed on February, 2020. Last Report.													
				Total Cost	Date FMB														
				Substantial Completion	\$89,098.00	Oct-19													
				Final	\$89,098.00	Apr-20													
Total Project Cost				\$135,000.00															
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	8		Aug-17	Mar-18	lmay	Aug-17	Mar-18	100%	8	0				
				Design	2016 Bond	6		Aug-17	Mar-18	lmay	Aug-17	Mar-18	100%	6	0				
				Construction	2016 Bond	8	C	Mar-18	Nov-18	lmay	Feb-18	Jun-18	100%	4	1				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$82,000.00		\$82,000.00		\$ 87,520.00	\$ -	\$ 87,520.00	107%	(\$5,520.00)	\$0.00									
				TECO		Remarks: PAB approved the project scope in February 2018, and construction is scheduled to begin in spring 2018. June 2018 - Parking lighting installed. Will reseed in fall 2018. Sept 2018 - Lighting installation complete and reseeding in progress. Dec. 2018 - Project is closed out. Dec. 2019 - Project complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final	\$70,740.00	Dec. 18													
Total Project Cost				\$82,000.00															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Villarroel	Mar-18	Jun-18	100%	3	1.5				
				Design	2016 Bond	9		Apr-20	Dec-20	Villarroel	Jul-18	Sep-18	100%	2	1.75				
				Construction	2016 Bond	24	C	Jan-21	Dec-22	Villarroel	Oct-18	Mar-19	100%	3	5.25				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$85,022.00	\$2,000,000.00		\$2,000,000.00	\$2,085,022.00	\$ 1,710,626.02	\$ 74,149.10	\$ 1,784,775.12	86%	\$300,246.88	\$0.00								
				TECO		Remarks: PAB approved scope in June 2018. Garland was contracted to replace the roof, natatorium windows, repair masonry and install lightning protection. Construction began in September 2018. Roofing replacement and natatorium window replacement complete. Warranty walkthrough complete. Design of entrance enhancements is at 90% and permit submission is on hold pending construction funding. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$2,085,022.00															
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	Various	Replace Shelters Replace poor condition shelters systemwide (List below)		Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	Jul-18	Jul-19	100%	12	0				
				Design	2016 Bond	6		Jul-19	Dec-19	Mahboob	Jul-19	Jul-19	100%	1	1.25				
				Construction	2016 Bond	12	C	Jan-20	Jan-21	Mahboob	Jul-19	Mar-20	100%	8	1	G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
		\$400,000.00		\$400,000.00	\$ 399,880.48	\$ -	\$ 399,880.48	100%	\$119.52	\$0.00									
Total Project Cost				\$400,000.00		Remarks: Warranty walkthrough complete. Last report.													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Providence	Nottoway	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob	Aug-18	Jul-19	100%	12	-1.5				
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob	Jul-19	Jul-19	100%	1	0.75				
				Construction	2016 Bond	4	C	Aug-19	Dec-19	Mahboob	Jul-19	Mar-20	100%	8	-1	G			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
		\$127,000.00		\$127,000.00	\$ 126,978.06	\$ -	\$ 126,978.06	100%	\$21.94	\$0.00									
				TECO		Remarks: Warranty walkthrough complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$127,000.00															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Tysons Pimmit	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob	Aug-18	Jul-19	100%	12	-1.5			
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob	Jul-19	Jul-19	100%	1	0.75			
				Construction	2016 Bond	4	C	Aug-19	Dec-19	Mahboob	Jul-19	Mar-20	100%	8	-1	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$120,000.00		\$120,000.00		\$ 119,965.84	\$ -	\$ 119,965.84	100%	\$34.16	\$0.00								
				TECO		Remarks: Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$120,000.00														
Mason	Mason District	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob	Aug-18	Jul-19	100%	12	-1.5			
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob	Jul-19	Jul-19	100%	1	0.75			
				Construction	2016 Bond	4	C	Aug-19	Dec-19	Mahboob	Jul-19	Mar-20	100%	8	-1	G		
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$153,000.00		\$153,000.00		\$ 152,936.58	\$ -	\$ 152,936.58	100%	\$63.42	\$0.00								
				TECO		Remarks: Warranty walkthrough complete. Last report.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$153,000.00														
Dranesville	Clemyontri	Phase 2 Parking lot	Add parking lot entry road, service road, 55 parking spaces, overflow parking, trails, gazebo, sanitary sewer, buffer landscaping, SWM and abandon septic system.	Scope	2016 Bond	4		Jul-17	Oct-17	Lynch	Jul-17	Oct-17	100%	4	0			
				Construction	2016 Bond	18	C	Oct-17	Jun-19	Lynch	Mar-18	Apr-19	100%	8	2.5			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					\$2,000,000.00	(\$600,000.00)	\$1,400,000.00	\$1,400,000.00	\$ 1,237,482.00	\$ 1,667.00	\$ 1,239,149.00	89%	\$160,851.00	\$0.00				
				TECO		Remarks: Sept. 2017 - Project to go to PAB in October 2017 for Funding and Scope Approval. Dec. 2017 - Project to bid Jan-Feb 2018 with tentative completion in Fall 2018 for Parking Lot. March 2018 - Project was bid and contracted to McGee Civil. Construction scheduled to start April 2018. Landscape buffer to be complete in 2019 after bamboo removal is complete. June 2018 - Construction in progress. Oct 2018 - Project complete and open to the public as scheduled. Dec. 2018 - Additional landscape buffer to be bid and started in Spring 2019. March 2019 - Parking lot and SWM complete. Landscaping buffer was bid and awarded, with installation scheduled for spring 2019. June 2019 - Project complete and under warranty. Sept. 2019 - \$120,171 was for design. \$598,482 transferred to the Area 1 Maintenance Facility project. Warranty continues. Dec. 2019 - Warranty continues. Mar. 2020 - Landscape buffers improved. June 2020 - Clean up of invasives and debris. Last report.												
				Total Cost	Date FMB													
				Substantial Completion	\$891,000.00	Oct-18												
				Final														
Total Project Cost				\$1,400,000.00														

Countywide		Countywide		Grouped Roof Replacement (Listed below):															
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Mason	Green Spring Gardens	Grouped Project: Roof Replacement	Replace Horticulture Center Roof	Scope	2016 Bond	12		Jul-18	Jun-19	Mahboob	Aug-18	Jul-19	100%	12	0				
				Design	2016 Bond	12		Jul-19	Jun-20	Mahboob	Jul-19	Jul-19	100%	1	2.75				
				Construction	2016 Bond	12	C	Jul-20	Jun-21	Mahboob	Jul-19	Feb-20	100%	7	1.25				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
	\$470,000.00	-\$3,415.87	\$466,584.13		\$ 466,584.13	\$ -	\$ 466,584.13	100%	\$0.00	\$0.00									
				TECO		Remarks: Warranty walkthrough complete. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost					\$466,584.13														
Dranesville	Colvin Run Mill	Phase 2 Restoration of the Miller House	Phase II: Restoration of the Miller's House to its period of significance. Completion of programmatic building renovations for staff and public use (office space, program/museum space).	Scope	2016	1		Jul-17	Jul-17	Lynch	Jul-17	Jul-17	100%	1	0				
				Construction	2016	12	C	Jul-17	Jun-18	Lynch	Jul-17	Mar-18	100%	9	0.75				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$272,000.00		\$272,000.00		\$ 251,245.30	\$ -	\$ 251,245.30	92%	\$20,754.70	\$0.00					
				TECO		Remarks: Sept. 2017 - Scope approved 07/2017. Currently under construction. Dec. 2017 - The last portion, electrical, is currently being contracted for completion in Spring 2018. March 2018 - The building is complete, and interpretive exhibits are being defined and created. June 2018 - PDD coordinating exhibits with RMD. Sept 2018 - Exhibits coordination only. Dec. 2018 - Exhibit design continues. March 2019 - Exhibit design continues. June 2019 - Exhibit design continues. Sept. 2019 - Exhibits are advertised for bid. Dec. 2019 - Exhibits procured and in progress. Exhibit installation scheduled for May-June 2020. Mar. 2020 - No change. June 2020 - Exhibits delivered. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost					\$272,000.00														
Dranesville	Herndon Middle School	Athletic Field Site Design	Advance design for park and field upgrades.	Scope	2016 Bond	12	C	Jul-17	Jun-18	Mends-Cole	Nov-17	Jun-19	100%	19	-1.75				
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
					\$100,000.00								\$100,000.00	\$100,000.00					
								TECO		Remarks: FC Public Schools is managing this project. Stakeholders met on 2/16/18 to provide feed back to FCPS on a conceptual plan for the site. FCPS finalized concept plan and a preliminary project budget. Project is added to 2020 Bond list to provide for design and construction funding.									
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost					\$100,000.00														

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Lee	Lee District	Family Recreation Picnic Shelter	Add rentable picnic shelters to the Family Recreation Area.	Scope	2016 Bond	1		Jul-17	Jul-17	Lynch	Jul-17	Jul-17	100%	1	0			
				Construction	2016 Bond	12	C	Jul-17	Jun-18	Lynch	Jul-17	Apr-18	100%	10	0.5			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$520,000.00		\$520,000.00		\$ 373,208.00	\$ 72,943.00	\$ 446,151.00	86%	\$73,849.00	\$0.00								
				TECO				Remarks: Sept. 2017 - Scope Approved by PAB in July 2017. Most trade proposals accepted, and building permit imminent. Dec. 2017 - Building Permit received. Work to start and complete by spring 2018. March 2018 - Construction started, and scheduled to be complete mid-April 2018. June 2018 - Project complete, under warranty. Dec. 2019 - Project complete. Last report.										
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$520,000.00														
Mason	Backlick	Park Renovation	Picnic shelters, playground equipment upgrade, outdoor court lighting, parking lots and roadways.	Scope	2016 Bond	3		Jul-17	Oct-17	Rosend	Jul-17	Jan-18	100%	6	-0.75			
				Construction	2016 Bond	9	C	Oct-17	Jul-18	Rosend	Jan-18	Oct-18	100%	9	0			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$892,000.00	\$200,000.00	\$200,000.00	\$1,092,000.00	\$ 1,012,101.00	\$ -	\$ 1,012,101.00	93%	\$79,899.00	\$0.00								
				TECO				Remarks: PAB approved the scope in January 2018. Substantial completion was achieved in October 2018. Punch list complete. Warranty walkthrough complete. Last report.										
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Total Project Cost				\$1,092,000.00														
Providence	Nottoway	Synthetic Turf Field and Lighting	Phase 1: Reorient Field #4 to provide oversized rectangular playing field and convert to synthetic turf and install new lighting (\$1.5M). Phase 2: Upgrade irrigation and field lighting, replace picnic shelters, upgrade outdoor lights and court lighting (\$1.5M).	Scope	2016 Bond	6		Jan-18	Jun-18	Davis	Jan-18	Feb-18	100%	1	1.25			
				Construction	2016 Bond	12	C	Jun-18	Jun-19	Mends-Cole/LJ/Davis	Feb-18	Aug-18	100%	3.8	1.25			
				Other Funding(s)	16 Bond Funding													
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
	\$3,000,000.00		\$3,000,000.00	\$1,700,000.00	\$ 1,580,824.00	\$ -	\$1,580,824.00	93%	\$119,176.00	\$0.00								
				TECO				Remarks: Phase 1 design funded by proffers. PAB approved project scope in Feb 2018. Site Plans approved in February 2018. Construction proposals from Musco and FieldTurf approved in March. Construction work of Field#4 and its lighting upgrade completed i August 27, 2018. Project Permit close out in progress. Project under warranty. Last Report. Completed ADA trails and electrical line relocation. 3-30-20										
				Total Cost	Date FMB													
				Substantial Completion	\$1,426,149.00	Oct-18												
				Final														
Total Project Cost				\$3,000,000.00														
Completed Projects - Subtotal					\$8,792,000.00													
2016 Bond Program Total					\$88,050,000.00													

Planning & Development Division
(2020 Bond Funded Projects)
Second Quarter CY 2021 (Apr-Jun)

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

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

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

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	Mt. Vernon RECenter	Ice Rink	Add second sheet of ice.	Scope												
				Design												
				Construction	2020 Bond	36	A	Jun-21	Jun-24	Inman	Jun-21		1%			G
				20 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation		
				\$0.00	\$14,000,000.00	\$0.00					\$0.00		\$14,000,000.00	\$14,000,000.00		
				TECO		Remarks: To be completed as part of the overall Mount Vernon RECenter renovation.										
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$14,000,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Patriot Park North	Diamond Field Complex	Upgrade existing diamond fields, add park	Scope												
				Design												
				Construction	2020 Bond	24	A	Jun-21	Jun-23	Emory	Jan-21		5%			G
				20 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation		
				\$13,158,140.52	\$8,512,000.00	\$0.00	\$8,512,000.00	\$21,670,140.52	\$1,672,346.56	\$18,773,724.55	\$20,446,071.11		\$1,224,069.41	\$0.00		
				TECO		Remarks: Construction began in July 2021.										
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$21,670,140.52												

Active Projects - Subtotal **\$35,670,140.52**

2020 Bond Program Total **\$35,670,140.52**

Planning & Development Division
(Synthetic Turf Field Replacements)
Second Quarter CY 2021 (Apr-Jun)

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

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

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

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator	
																	Total Cost
Dranesville	Linway Terrace	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	W/C	Sep-20	Sep-21	Li	Oct-20	Jun-21	100%	\$ 525,000.00	525000	G	
				TECO													Remarks: Project completed in June 2021.
				Substantial Completion	Total Cost	Date FMB											
Final																	
Dranesville	Spring Hill	Synthetic Turf Replacement	Field #5: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	W/C	Sep-20	Sep-21	Li	Oct-20	Aug-21	100%	\$500,000		G	
				TECO													Remarks: Project completed in August 2021.
				Substantial Completion	Total Cost	Date FMB											
Final																	
Providence	Ken Lawrence	Synthetic Turf Replacement	Field #2: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	I	Sep-20	Sep-21	Kadasi			2%	\$300,000		R	
				TECO													Remarks: Project team determined that the synthetic turf is in good condition and replacement can be delayed until FY22 or FY23.
				Substantial Completion	Total Cost	Date FMB											
Final																	
Providence	Oak Marr	Synthetic Turf Replacement	Fields 1, 2, & 3: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	A	Jul-21	Oct-21	Kadasi	Jul-21		40%	\$900,000		G	
				TECO													Remarks: Funding for this project is provided in FY22. Construction started in August 2021 and anticipated completion in October 2021.
				Substantial Completion	Total Cost	Date FMB											
Final																	
FY 2021 Synthetic Turf Replacement - Completed Projects																	
Dranesville	Arrowbrook	Synthetic Turf Replacement	Field #1: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	C	Sep-19	Sep-20	Kadasi	Oct-19	May-20	100%	\$ 450,000.00			
				TECO													Remarks: Project completed April 2020. Last report.
				Substantial Completion	Total Cost	Date FMB											
Final	\$409,609.00	May-20															
Mason	Ossian Hall	Synthetic Turf Replacement	Field #3: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	C	Sep-19	Sep-20	Li	Oct-19	Jul-20	100%	\$450,000			
				TECO													Remarks: Project completed August 2020.
				Substantial Completion	Total Cost	Date FMB											
Final	\$411,953.00	Jun-20															
Mason	Pine Ridge	Synthetic Turf Replacement	Field #4: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	C	Sep-19	Sep-19	Li	Oct-19	Jul-20	100%	\$500,000			
				TECO													Remarks: Project completed August 2020.
				Substantial Completion	Total Cost	Date FMB											
Final	\$471,876.00	Jun-20															

Planning & Development Division
 (Environmental Improvement Program)
 Second Quarter CY 2021 (Apr-Jun)

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

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

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

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

Actual

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

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					PM	Start Date	End Date	%	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator		
						Status	Start Date	End Date	Start Date	End Date								Complete	
Countywide	Countywide	Grouped Energy Management (EIP) Solar Installation - Listed Below				Remarks:													
Lee	Laurel Hill Golf	Grouped EIP Solar Installation:	Laurel Hill Canopy Mounted Parking Lot Solar	Scope	EIP	3		Jul-21	Sep-21	Snyder	Mar-21	Jun-21	100%	\$0	\$0				
				Design	EIP	6	A	Oct-21	Mar-22	Snyder	Jul-21		20%				G		
				Construction	EIP	3		Apr-21	Jun-22	Snyder									
				TECO		Remarks: July 2021 PPA signed with Sun Tribe Solar July 2021. Kickoff in late July 2021, construction start estimated in April 2022.													
				Total Cost	Date FMB														
			Substantial Completion																
			Final																
		Grouped EIP Solar Installation:		Scope	EIP	TBD	TBD												
				Construction	EIP	TBD	TBD												
				TECO		Remarks:													
				Total Cost	Date FMB														
							Substantial Completion												
			Final																
Countywide	Various (see list below)	Grouped Energy Management (EIP) Water Smart Web-Based Irrigation Controllers				Remarks: Dec. 2017 - The total EIP web-based irrigation budget is \$282,000 , as identified from FY15 through FY17. All previously identified irrigation projects (too numerous to list) have already been completed. One newly-added project (Oak Marr Park) is listed below.													
Countywide	"Bikes to Parks" bike rack installation	Grouped Energy Management (EIP) Water Smart Web-Based Irrigation Controllers - "Bikes to Parks" bike rack installation	Addition of 60 bike racks in about 15 parks and RECenters; public outreach, and targeted improvements such as adding bike lanes and connections at appropriate locations, and adding signage and wayfinding system from major regional trails to the bicycle parking locations at park entrances	Scope	EIP	3	C	Oct-19	Dec-19	Tipsword	Oct-19	Dec-19	100%						
				Design	EIP	2	C	Dec-19	Feb-20	Tipsword	Dec-19	Apr-20	100%						
				Construction	EIP	5	W/C	Mar-20	Jul-20	Wynn	May-20	Nov-20	100%	\$ 60,000			G		
				TECO		Remarks: All bike racks and concrete pads have been installed and approved in November 2020.													
				Total Cost	Date FMB	60,000													
			Substantial Completion	60,000															
			Final																
Countywide	Various (see list below)	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Listed Below				Remarks: Dec. 2017 - The total EIP Water Usage/Leak Monitoring budget is \$126,000 , as identified in FY18.													
Providence	Oak Marr	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Oak Marr RECenter	Install real-time leak and freeze detection controls, to prevent undetected high-volume water losses.	Scope	EIP	4		Nov-17	Feb-18	Maislin	Nov-17	Nov-18	100%						
				Design	EIP	4		Feb-18	Jun-18	Maislin	Nov-18	Jun-19	100%						
				Construction	EIP	6	C	Jun-18	Dec-18	Maislin	Jun-19	Oct-19	100%	\$ 20,000			G		
				TECO		Remarks: Project complete and on subscription service.													
				Total Cost	Date FMB														
			Substantial Completion																
			Final																

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					% Complete			Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator			
						Status	Start Date	End Date	PM	Start Date	End Date	Complete	Start Date	End Date	Complete	Total Project Cost (\$)	Schedule Indicator		
Sully	Cub Run RECenter	Grouped Energy Management (EIP) Water Usage/Leak Monitoring System - Cub Run RECenter	Install real-time leak and freeze detection controls, to prevent undetected high-volume water losses.	Scope	EIP	4		Nov-17	Feb-18	Maislin	Sep-18	Nov-18	100%						
				Design	EIP	4		Feb-18	Jun-18	Maislin	Nov-18	Jun-19	100%						
				Construction	EIP	6	C	Jun-18	Dec-18	Maislin	Jun-19	Oct-19	100%	\$ 20,000		G			
				TECO		Remarks: Project complete and on subscription service.													
				Total Cost	Date FMB														
		Substantial Completion																	
		Final																	
Countywide	Various (see list below)	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds)				Remarks:													
Sully	Sully Woodlands Stewardship Education Center	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Sully Woodlands Stewardship Education Center	For energy efficiency and renewable energy systems to be incorporated into the Sully Woodlands Stewardship Education Center.	Scope	EIP	12		Feb-16	Feb-17	Inman	Feb-16	Jan-19	100%	\$ 250,000					
				Design	EIP	9	A	Jan-19	Sep-19	Inman	Jan-19		99%			Y			
				Construction	EIP	12		Oct-19	Oct-20	Inman									
				TECO		Remarks: (See the 2012 Bond worksheet for current status.)													
				Total Cost	Date FMB														
		Substantial Completion																	
		Final																	
Countywide	Green Spring Gardens	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Green Spring Gardens	For the installation of water smart web-based irrigation controllers at Green Spring Gardens.	Scope	EIP														
				Design	EIP														
				Construction	EIP	9	C	Oct-19	Jun-20	Majdian	Oct-19	Jun-20	100%	\$ 138,000		G			
				TECO		Remarks: October 2019: Site installation started, scheduled for early November 2019 completion. January 2020: Phase 1 installation is completed, phase 2 installation in February-June 2020.													
				Total Cost	Date FMB	Note: Project is EIP funded and funds must be spent during FY 2020.													
		Substantial Completion																	
		Final																	
Countywide	Watch the Green Grow Pilot	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Watch the Green Grow Pilot	The outcome will be a web map "snapshot" of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County's natural areas and wildlife corridors.	Scope	EIP					RMD				\$ 41,500					
				Design	EIP					RMD									
				Construction	EIP					RMD									
				TECO		Remarks: Managed by RMD													
				Total Cost	Date FMB														
		Substantial Completion																	
		Final																	
Countywide	Natural Landscaping	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Natural Landscaping	Used at any one of three (3) sites: Sully Historic Site Natural Landscaping Replacement; Colvin Run Mill Historic Site; Azalea Park	Scope	EIP	N/A	N/A	N/A	N/A	Wynn				\$ 25,000					
				Design	EIP	4		Nov-19	Feb-20	Wynn	Nov-19	Feb-20	100%						
				Construction	EIP	4	W/C	Apr-20	Jul-20	Wynn	Apr-20	Jul-20	100%			G			
				TECO		Remarks: Native plant installations have been completed and native planting signs have been installed. Project is complete.													
				Total Cost	Date FMB	25,000													
		Substantial Completion																	
		Final																	

Planning & Development Division
SWPPP Facility Improvements
Second Quarter CY 2021 (Apr-Jun)

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

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

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator			
																	TECO	Total Cost	Date FMB
Braddock	Annandale	Annandale Equipment Maintenance Shop	Equipment wash pad discharging to sanitary sewer and two (2) covered equipment storage structures	Design	DPWES	8	A	Jul-18	Feb-19	Lehman/Burke	Jul-18	Aug-19	100%	\$ 73,000.00		R			
				Construction	TBD	4		Mar-19	Jun-19	Miller									
				TECO		Remarks: Coordinating priority list with DPWES Stormwater group to determine status and timing.													
				Substantial Completion		Total Cost	Date FMB												
			Final																
Braddock	Wakefield	Park Maintenance Shop	Water recycling equipment wash pad	Design	DPWES	8		Jul-18	Feb-19	Lehman	Jul-18	Apr-19	100%						
				Construction	DPWES	4	W/C	Mar-19	Jun-19	Lehman	May-19	Mar-20	100%	\$ 186,000	\$ 176,291	G			
				TECO		Remarks: June 2021-Investigating leak source to determine if it's a warranty issue.													
				Substantial Completion		Total Cost	Date FMB												
			Final	176290.87	8/3/2020														
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered equipment storage structure and regrade the parking lot to prevent hydrocarbons from entering the storm drain	Design	TBD			TBD	TBD	Miller									
				Construction	TBD			TBD	TBD										
				TECO		Remarks:													
				Substantial Completion		Total Cost	Date FMB												
			Final																
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered material storage structure and covered equipment storage structure	Design	TBD			TBD	TBD	Miller									
				Construction	TBD			TBD	TBD										
				TECO		Remarks:													
				Substantial Completion		Total Cost	Date FMB												
			Final																
Lee	Greendale GC	Golf Course	Equipment wash pad discharging to sanitary sewer, covered material storage structure and covered equipment storage structure	Design	DPWES	8		Jul-18	Feb-19	Lehman/Burke	Jul-18	Jun-19	100%	\$ 71,000					
				Construction	DPWES	4	W/C	Mar-19	Jun-19	Deleon/Lynch	Jul-19	Jun-21	100%	\$ 80,000		G			
				TECO		Remarks: June 2021 - ESS construction completed and final inspection for building use is approved. Pavement work along front edge is under consideration.													
				Substantial Completion		Total Cost	Date FMB												
			Final																

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

Actual

FY 2021 Work Plan (7/2020 - 6/2021)												Actual								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator				
Mt. Vernon	Laurel Hill GC	Golf Course	Covered equipment storage structure	Design	TBD			TBD	TBD	Miller										
				Construction	TBD			TBD	TBD											
				TECO		Remarks:														
				Total Cost	Date FMB															
				Substantial Completion																
Final																				
Providence	Jefferson District	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design	FCPA	3		Jul-18	Oct-18	Villarroel/ Burke	Jul-18	Oct-19	100%							
				Construction	DPWES	4	C	Nov-18	Feb-19	Lehman/ Miller	Nov-19	Jan-20	100%	\$ 58,000	\$ 56,576	G				
				TECO		Remarks: The MSS one-year warranty walk was completed in January 2021. (Wash Pad designed by DPWES is a probable future project.)														
				Total Cost	Date FMB															
				Substantial Completion																
Final	55313.21 1/1/2020																			
Springfield	Burke Lake	Golf Course	Covered equipment and material storage structures	Design	TBD			TBD	TBD	Miller										
				Construction	TBD			TBD	TBD											
				TECO		Remarks:														
				Total Cost	Date FMB															
				Substantial Completion																
Final																				
Springfield	Twin Lakes Golf Course	Maintenance Facility	Retrofit existng water recycling wash pad and covered material storage structure	Design	DPWES															
				Construction	DPWES	18	C	Jan-20	Jun-21	Lehman/ Miller	Jan-20	Aug-20	100%	\$ 45,500	\$ 37,677	G				
				TECO		Remarks: One-year warranty walk due in August 2021.														
				Total Cost	Date FMB															
				Substantial Completion																
Final	37677 8/4/2020																			
Sully	Pleasant Valley GC	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design	TBD			TBD	TBD	Miller										
				Construction	TBD			TBD	TBD											
				TECO		Remarks:														
				Total Cost	Date FMB															
				Substantial Completion																
Final																				

Planning & Development Division
(FY2020 General County Construction Fund)
Second Quarter CY 2021 (Apr-Jun)

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

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

FY 2021 Work Plan (7/2020 - 6/2021)												Actual								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator				
Lee	Greendale Golf Course	ADA Parking Lot and Entrance Road Renovation	Replace damaged curbing, sidewalk and ADA ramps; mill existing pavement, repave and re-strip	Construction	300-C30010	12	C	Jan-20	Dec-20	Lehman/Miller	Jan-20	Aug-20	100%	\$ 528,000	\$ 505,277	G				
				TECO			Remarks: Complete and under warranty. One-year warranty walk due in August 2021.													
				Total Cost		Date FMB														
				Substantial Completion		\$528,000.00	Dec-20													
				Final																
Providence	Eakin Park	Eakin Park -Trail Improvements	Trail Improvements to the Eakin Community Trail. Approximately 5,000 linear feet of asphalt trail construction.	Scope	800-C80300			NA	NA											
				Design	800-C80300	3		Jan-20	Jun-20	Linderman	Jan-20	Apr-20	100%							
				Construction	800-C80300	6	C	Jul-20	Dec-20	Linderman	Apr-20	Jul-20	100%				G			
				TECO			Remarks: Tibbs completed work in July 2020. Project complete.													
				Total Cost		Date FMB														
Substantial Completion		\$ 111,155.98	Jun-20																	
Final		\$ 136,866.89	Jul-20																	
Providence	Eakin Park	Parking Lot Repaving		Construction	300-C30010			TBD	TBD	Wynn										
				TECO			Remarks:													
				Total Cost		Date FMB														
Substantial Completion																				
Final																				
Springfield	South Run SV	Preakness Bridge Replacement		Design	Sinking Fund	12	A	Oct-20	May-21	Kurbatova	Oct-20		50%		\$ 134,000	G				
				Construction	300-C30010	6		Jun-21	Nov-21	Kurbatova										
				TECO			Remarks: Survey complete. In-house design and permitting in progress.													
				Total Cost		Date FMB														
				Substantial Completion																
Final																				
Sully	Eleanor C. Lawrence Park	Parking Lot Repaving		Construction	300-C30010	12	W/C	Jan-20	Dec-20	Emory	Jan-20	Dec-20	100%	\$ 444,000	\$ 444,000	G				
				TECO			Remarks: Finley under contract for the work. Paving and punch list complete. Project in warranty through December 2021.													
				Total Cost		Date FMB														
				Substantial Completion																
Final																				

Planning & Development Division
(FY2021 General County Construction Fund)
 Second Quarter CY 2021 (Apr-Jun)

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

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

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Braddock	Smokewood	Bridge Replacement	Upper Long Branch Stream Valley bridge replacement.	Construction	300-C30010	9	W/C	Oct-20	Jun-21	McFarland	Oct-20	Mar-21	100%	\$ 111,240		G
				TECO												
				Remarks: Bridge installed March 2021. Project complete.												
			Substantial Completion													
			Final													
Braddock	Wakefield	Court Lights		Construction	300-C30010	10	A	Oct-20	Jul-21	Li	Oct-20		15%	\$ 448,000		G
				TECO												
				Remarks: Lighting and system upgrade are in progress and anticipate completion the fall of 2021.												
			Substantial Completion													
			Final													
Dranesville	Chandon	Playground	Replacement of existing playground.	Construction	300-C30010	9	A	Oct-20	Jul-21	Mahboob	Oct-20		20%	\$ 140,000		G
				TECO												
				Remarks: Project Team formed and kickoff held. PO issued to Gametime. Installation pending equipment delivery.												
			Substantial Completion													
			Final													
Dranesville	McLean Central	Bridge Replacement	McLean Central Park. Construction of Masterplan elements	Construction	300-C30010	12	A	Nov-20	Nov-21	Deleon	Nov-20		5%	\$ 106,400		G
				TECO												
				Remarks: Bridge permitting work in progress. Met with POD. Discussing options with bridge manufacturer.												
			Substantial Completion													
			Final													
Hunter Mill	South Lakes Drive	Playground and ADA Access Route	Replacement of existing playground and improvement of ADA access	Construction	300-C30010	9	I	Oct-20	Jul-21	Rosend	Oct-20		0%	\$ 196,000		R
				TECO												
				Remarks: Due to site issues, project was shelved to a future date and funds reallocated.												
			Substantial Completion													
			Final													
Mount Vernon	Martin Luther King Jr.	Playground	Replacement of existing playground.	Construction	300-C30010	9	A	Oct-20	Jul-21	Villarreal	Oct-20		15%	\$ 212,800		G
				TECO												
				Remarks: Team formation complete and kickoff held. Finalizing design and pricing. PO in place. Construction to begin in September after closing of MLK pool.												
			Substantial Completion													
			Final													

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

Actual

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Total Project Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Mount Vernon	Newington Heights	Playground	Replacement of existing playground.	Construction	300-C30010	9	W/C	Oct-20	Jul-21	Rosend	Oct-20	Jul-21	100%	\$ 168,000		G
				TECO		Remarks: Team formation complete and kickoff held. PO in place. Construction began in May and was completed in July. Project in warranty through July 2022.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												

Vulnerability Index

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

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

PLANNING & DEVELOPMENT
FAIRFAX COUNTY
PARK AUTHORITY



REAL ESTATE PLANNING
PROJECT MANAGEMENT



2ND QUARTER 2021 REPORT
PARK AUTHORITY BOARD MEETING, SEPTEMBER 2021

STEPHANIE LEEDOM, DIVISION DIRECTOR

CINDY MCNEAL, REAL ESTATE

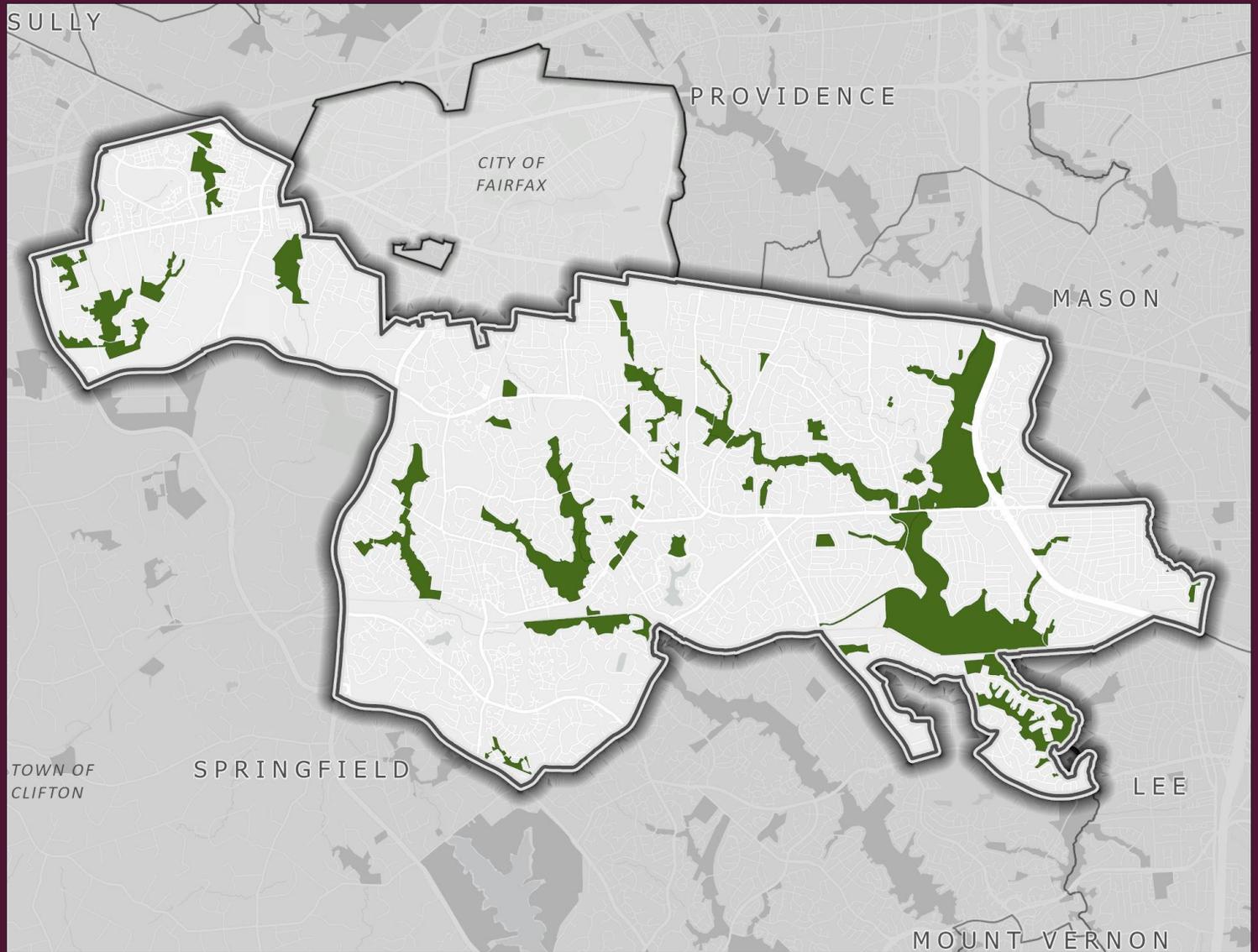
ANNA BENTLEY, PARK PLANNING

PAUL SHIREY, PROJECT MANAGEMENT

BRADDOCK DISTRICT

KIEL STONE, PAB

JAMES WALKINSHAW, BOS



LONG BRANCH STREAM VALLEY PARK – TRAIL IMPROVEMENTS

- This project renovated over 6,000 linear feet of 8'-wide trail with new asphalt and concrete. The project also added multiple culvert crossings including replacing an undersized, failing metal culvert with a 3'x5' concrete box culvert within Rutherford Park.
- The trail provides recreational opportunities for the surrounding community and commuter connections to Little Run Elementary School, Rutherford Pool and Rutherford Park.
- The project was funded by the 2016 Park Bond.

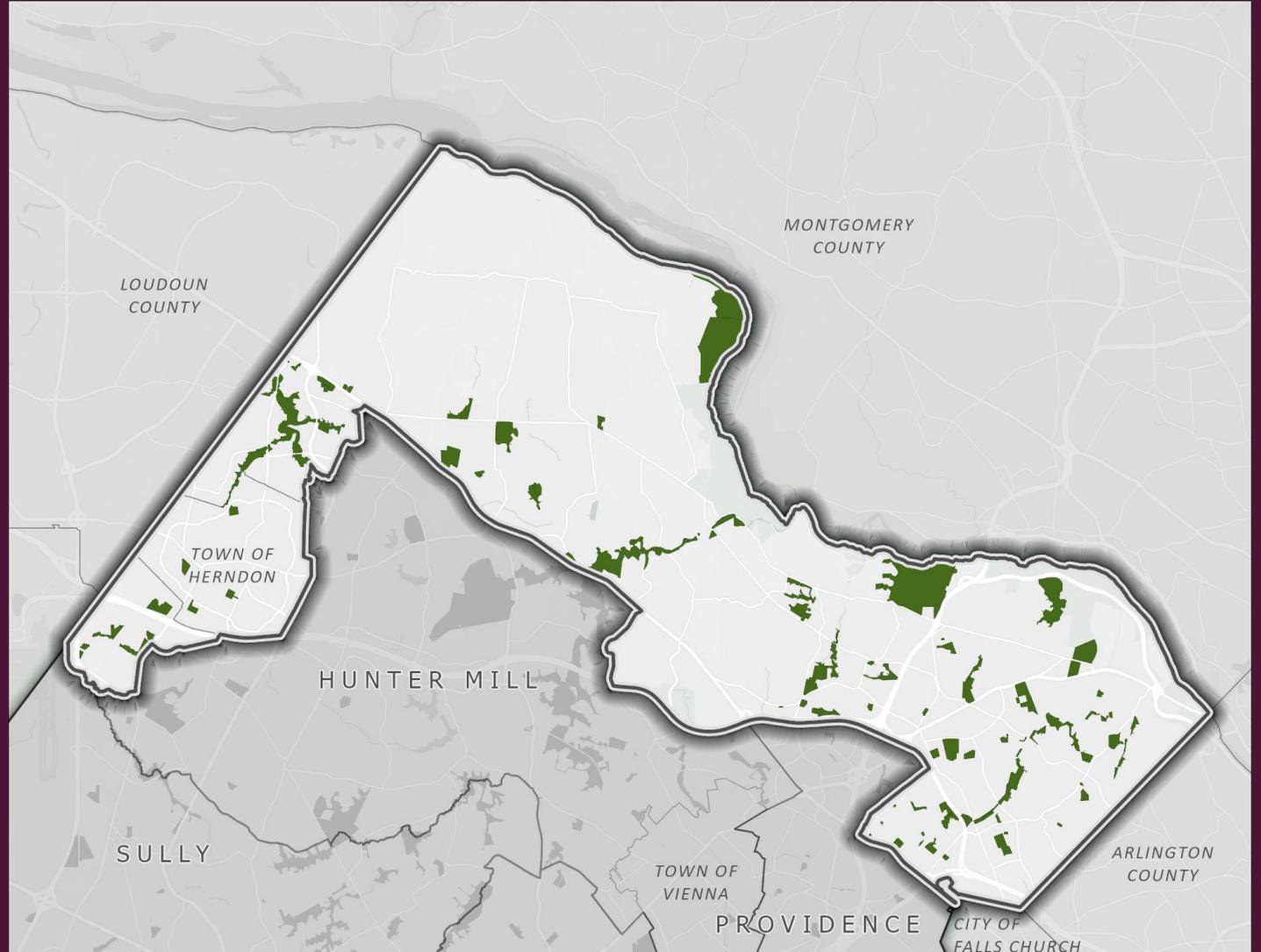
- **Scope Estimate:** \$675,000 / **Final Project Cost:** \$539,000
- **Scheduled Completion:** June 2021 / **Actual Completion:** June 2021
- **Project Manager:** Ed Deleon
- **Contractor:** Tibbs Paving / Accubid Construction



DRANESVILLE DISTRICT

TIM HACKMAN, PAB

JOHN FOUST, BOS



BRZEZINSKI PROPERTY - BRONZE BENCH DONATION

- The Brzezinski Property was purchased by the FCPA in October 2020. With the sale of the property, the Brzezinski family donated a bronze cast bench to be installed on the site. The bench dimensions are approximately 12.5'L x 3.5'H x 2.6'W and the weight is 1,340 pounds.
- The bench serves as an artistic centerpiece of the property in honor of the Brzezinski family.
- The project was funded with sinking funds.

- **Scope Estimate: \$3,000 / Final Project Cost: \$3,000**
- **Scheduled Completion: May 2021 / Actual Completion: May 2021**
- **Project Manager: Ed Deleon**
- **Project Designer: UAP Company / Contractor: Accubid**



CLEMYJONTRI PARK - PARK FOUNDATION CLIMBABLE FEATURE

- Friends of Clemyjontri donated funding for a whimsical climbable statue of a butterfly within the playground area.
- The project was funded 100% by the Park Foundation.

- **Scope Estimate:** \$23,506
- **Final Project Cost:** \$23,506
- **Scheduled Completion:** July 2021
- **Actual Completion:** July 2021
- **Project Manager:** Heather Lynch



LINWAY TERRACE PARK – SYNTHETIC TURF FIELD REPLACEMENT

- This project includes the removal, disposal and replacement of the synthetic turf at Field #1 in Linway Terrace Park
- The project was funded by the General County Construction Fund

- **Scope Estimate: \$525,000 / Final Project Cost: \$525,000**
- **Scheduled Completion: July 2021 / Actual Completion: July 2021**
- **Project Manager: Wendy Li**
- **Project Designer: Field Turf USA Contractor: Field Turf USA**



SPRING HILL PARK – SYNTHETIC TURF FIELD REPLACEMENT

- This project includes the removal, disposal and replacement of the synthetic turf at Field #5
- The project was funded by the General County Construction Fund

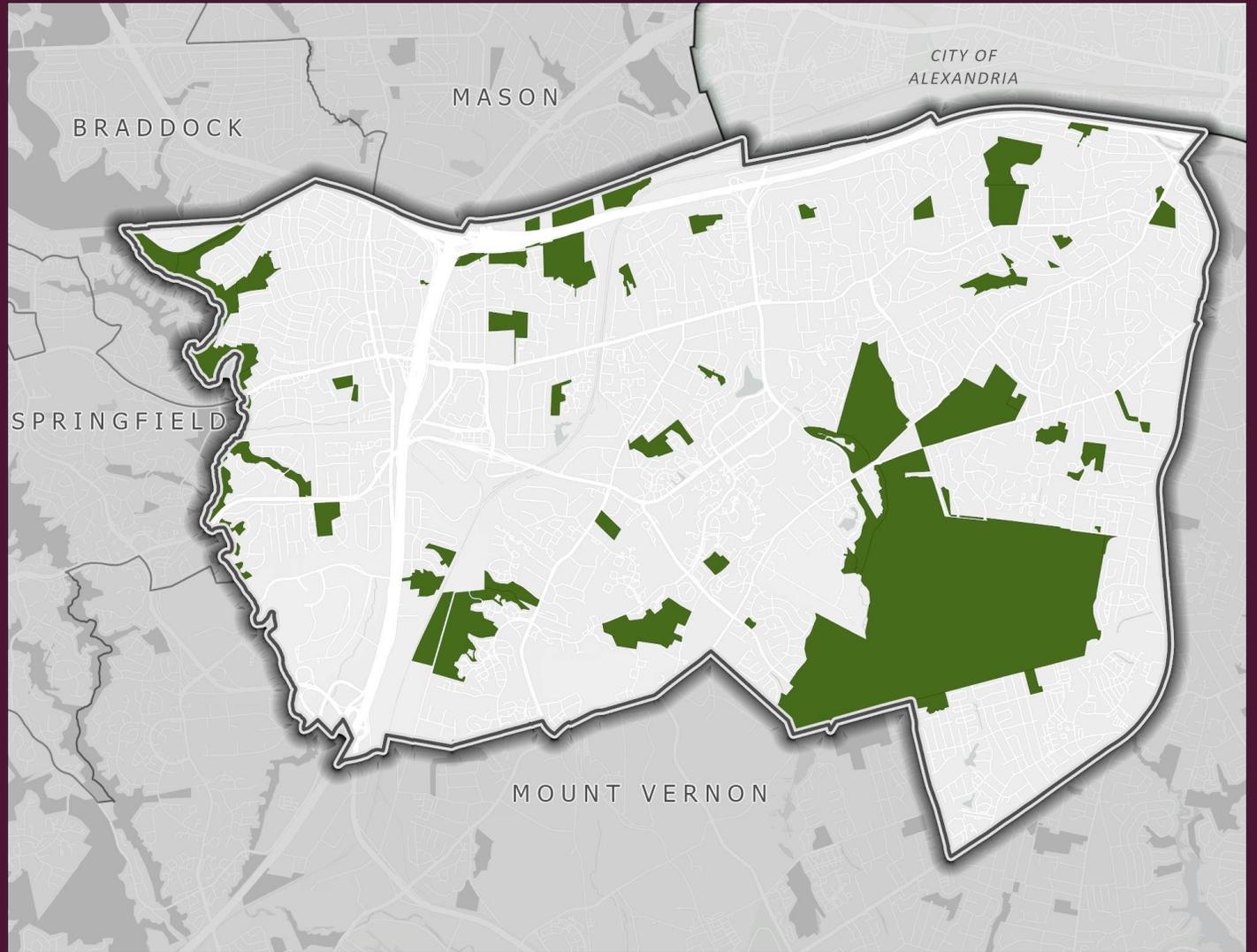
- **Scope Estimate: \$500,000 / Final Project Cost: \$500,000**
- **Scheduled / Actual Completion: August 2021**
- **Project Manager: Wendy Li**
- **Project Designer: Field Turf USA Contractor: Field Turf USA**



LEE DISTRICT

DR. CYNTHIA JACOBS CARTER, PAB

RODNEY LUSK, BOS



GREENDALE GOLF COURSE – EQUIPMENT STORAGE STRUCTURE

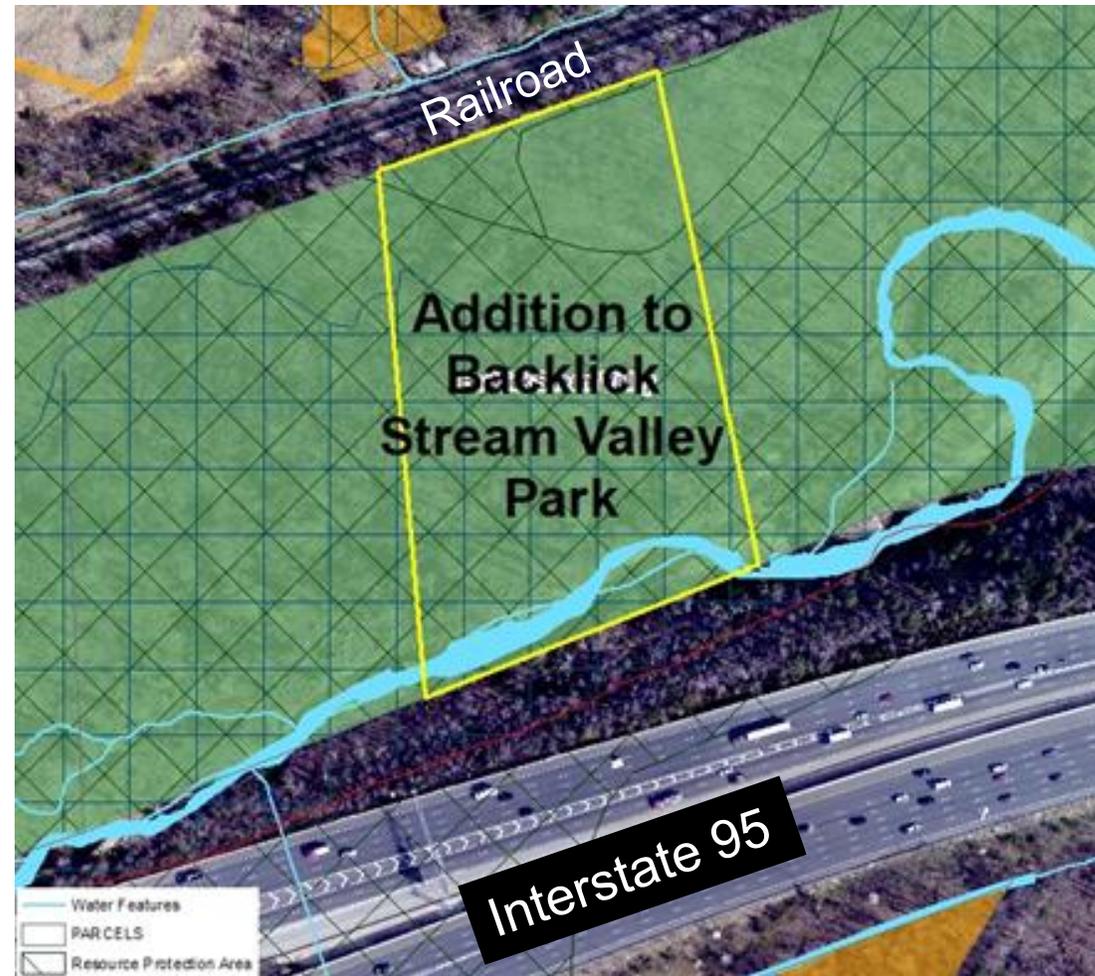
- This project consisted of a 128'x20' freestanding structure for storage of golf maintenance machinery and equipment.
- The facility was constructed as part of a Stormwater Pollution Prevention Plan (SWPPP) for the golf course maintenance facility, which is a requirement for the County's Municipal Separate Storm Sewer System (MS4) Permit.
- The project was funded by the Fairfax County DPWES.

- **Scope Estimate:** \$406,000 (Included Multiple SWPPP Projects)
- **Final Project Cost:** \$305,000 (Equipment Storage Project)
- **Scheduled Completion:** June 2021 / **Actual Completion:** June 2021
- **Project Manager:** Ed Deleon
- **Project Designer:** SWSG / **Contractor:** The Matthews Group (TMG)



LAND ACQUISITION

- George Mason University Foundation, Inc.
- Deed of Gift, 5.6 acres
- June 21, 2021
- Addition to Backlick Stream Valley Park

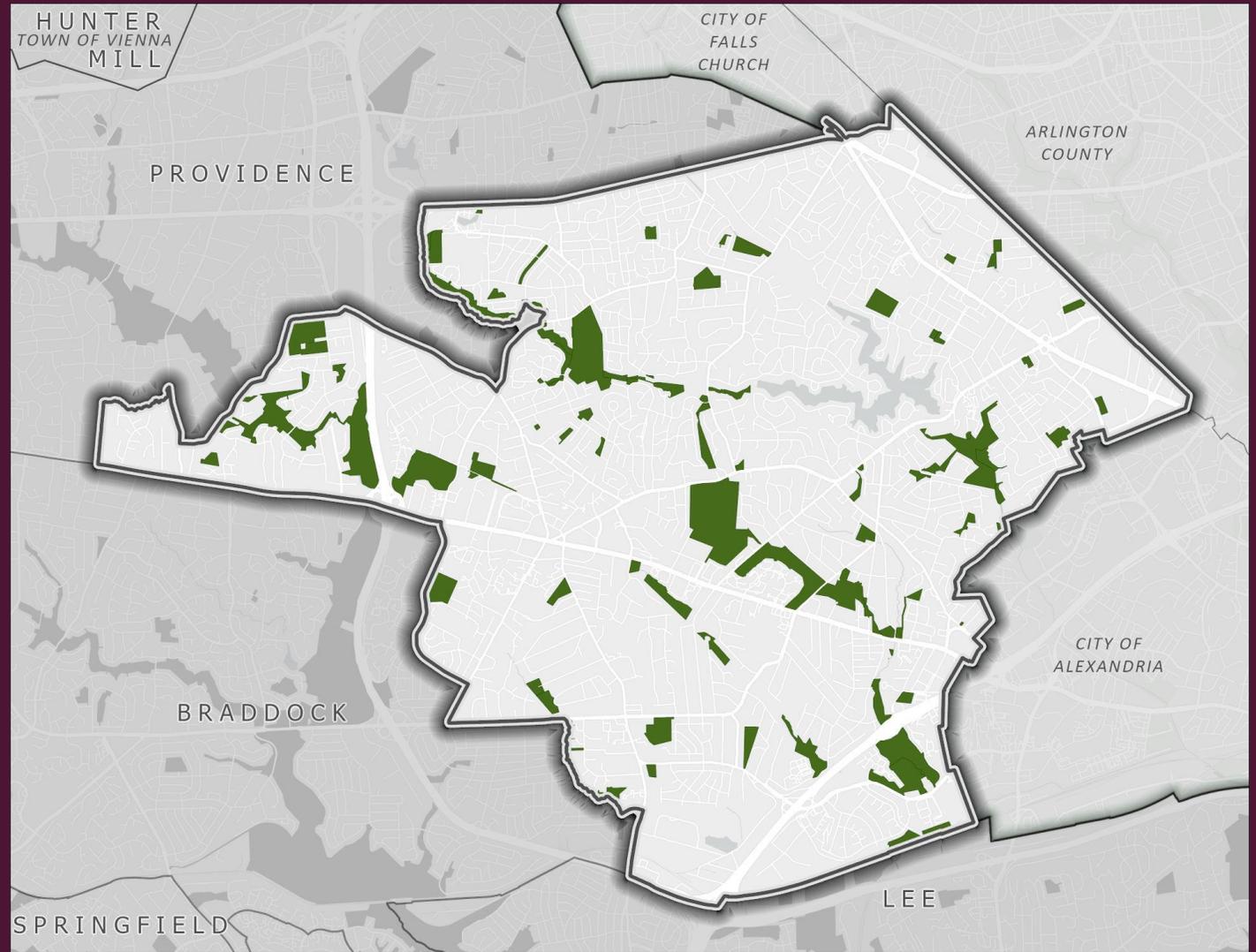


- The donation of this property provides connectivity in FCPA Backlick Stream Valley Park between the Norfolk Southern railroad tracks and I-95
- DPWES will stabilize and maintain Backlick Run on the park properties

MASON DISTRICT

RON KENDALL, PAB

PENELOPE GROSS, BOS



ROUNDTREE PARK – BRIDGE REPLACEMENT

- This project replaced an aging wood bridge with a prefabricated fiberglass bridge.
- The trail provides recreation and connection from the adjacent community to Roundtree Park.
- The project was funded by the 2016 Bond

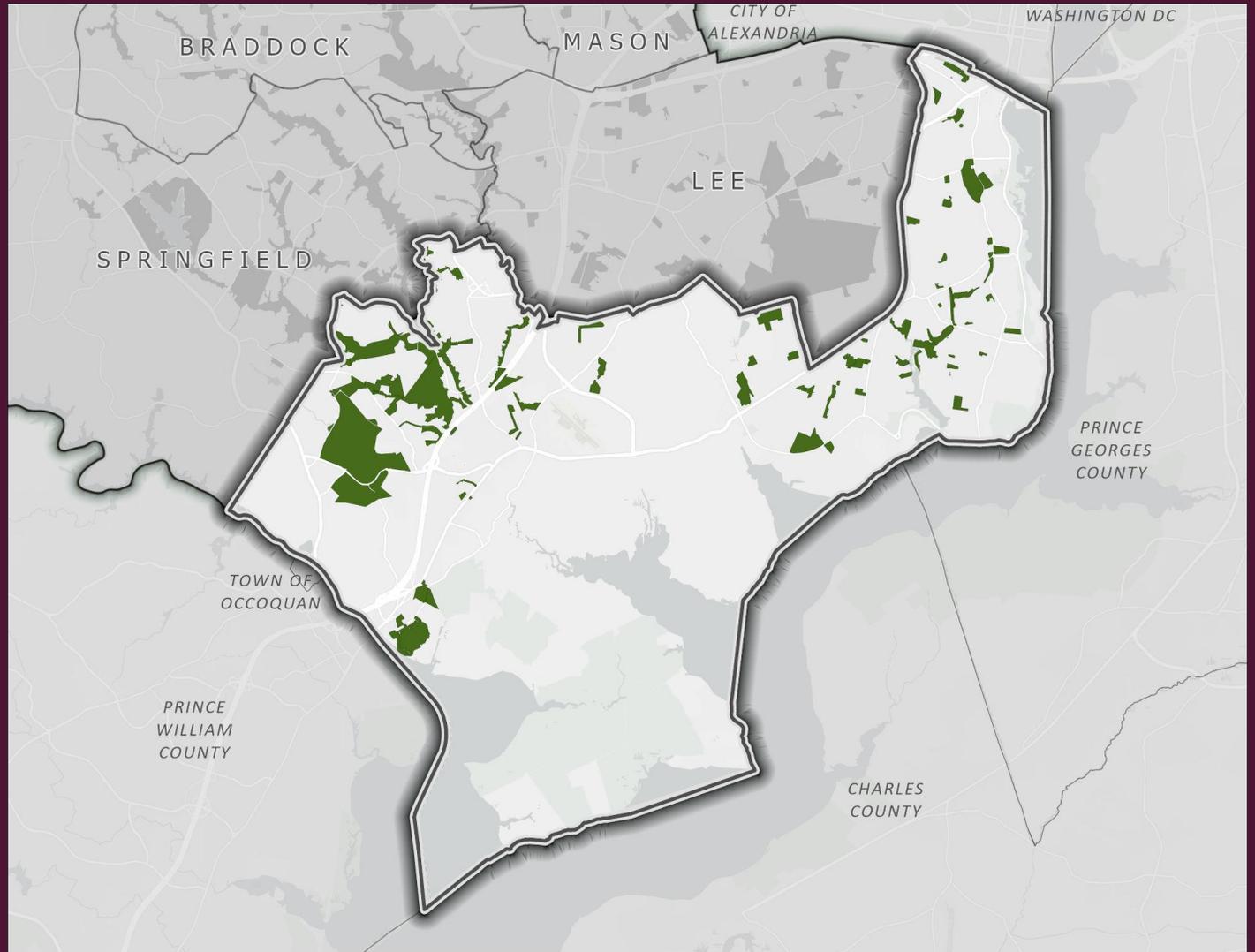


- **Scope Estimate:** \$56,000 / **Final Project Cost:** \$54,975
- **Scheduled Completion:** June 2020 / **Actual Completion:** May 2021
- **Project Manager:** Valerie Maislin
- **Project Designer:** Creative Pultrusions / **Contractor:** Accubid

MOUNT VERNON DISTRICT

LINWOOD GORHAM, PAB

DAN STORCK, BOS



NEWINGTON HEIGHTS PARK – PLAYGROUND & ADA IMPROVEMENTS

- The scope of work included the replacement of the existing playground and improvements to the access trails and parking lot to meet current ADA standards
- The project was funded with FY21 Sinking Funds.



- **Scope Estimate:** \$168,000 / **Final Project Cost:** \$168,000
- **Scheduled Completion:** July 2021 / **Actual Completion:** July 2021
- **Project Manager:** Pat Rosend
- **Design & Construction Contractor:** Gametime

LAND ACQUISITION

- Mount Vernon Ladies' Association of the Union
- Purchase \$2.6 M
- 6.6633 acres
- June 25, 2021
- Addition to Grist Mill Park

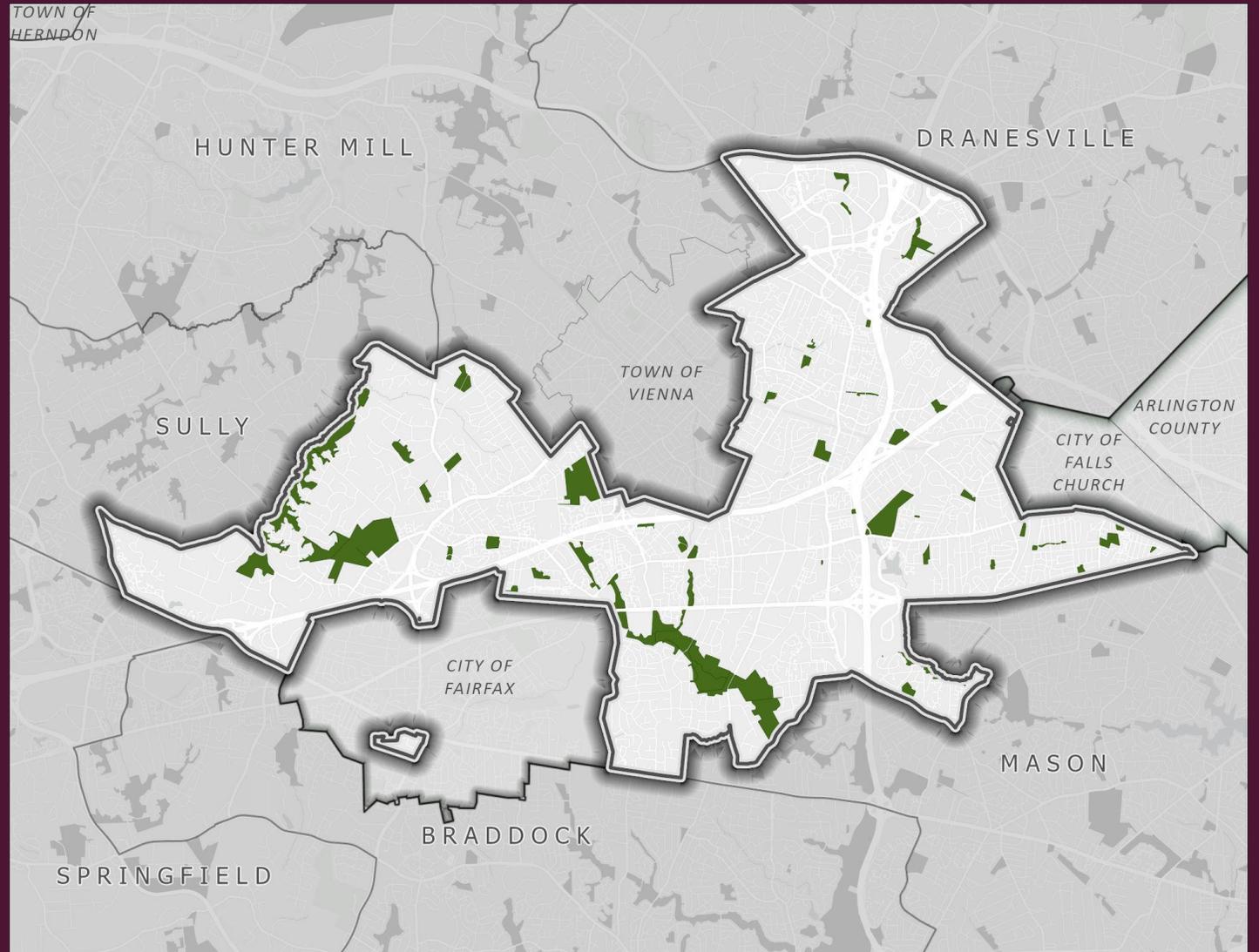


- The property, adjacent to Grist Mill Park, was one of George Washington's original five farms.
- The house was constructed in 1857 for John and Rebecca Ballinger, prominent members of the Quaker community
- This acquisition provides an archeological opportunity to interpret the history of a community that once lived here.

PROVIDENCE DISTRICT

KEN QUINCY, PAB

DALIA PALCHIK, BOS



OAK MARR RECENTER – CRICKET NETTING INSTALLATION

- This project added nylon sports netting above existing fencing at the synthetic turf fields at Oak Marr RECenter to support cricket matches on the fields.
- 260 linear feet of 20' netting was added above the rear fence and 180 linear feet of 10' netting was added above the side fences.
- The project was funded by proffer funds.

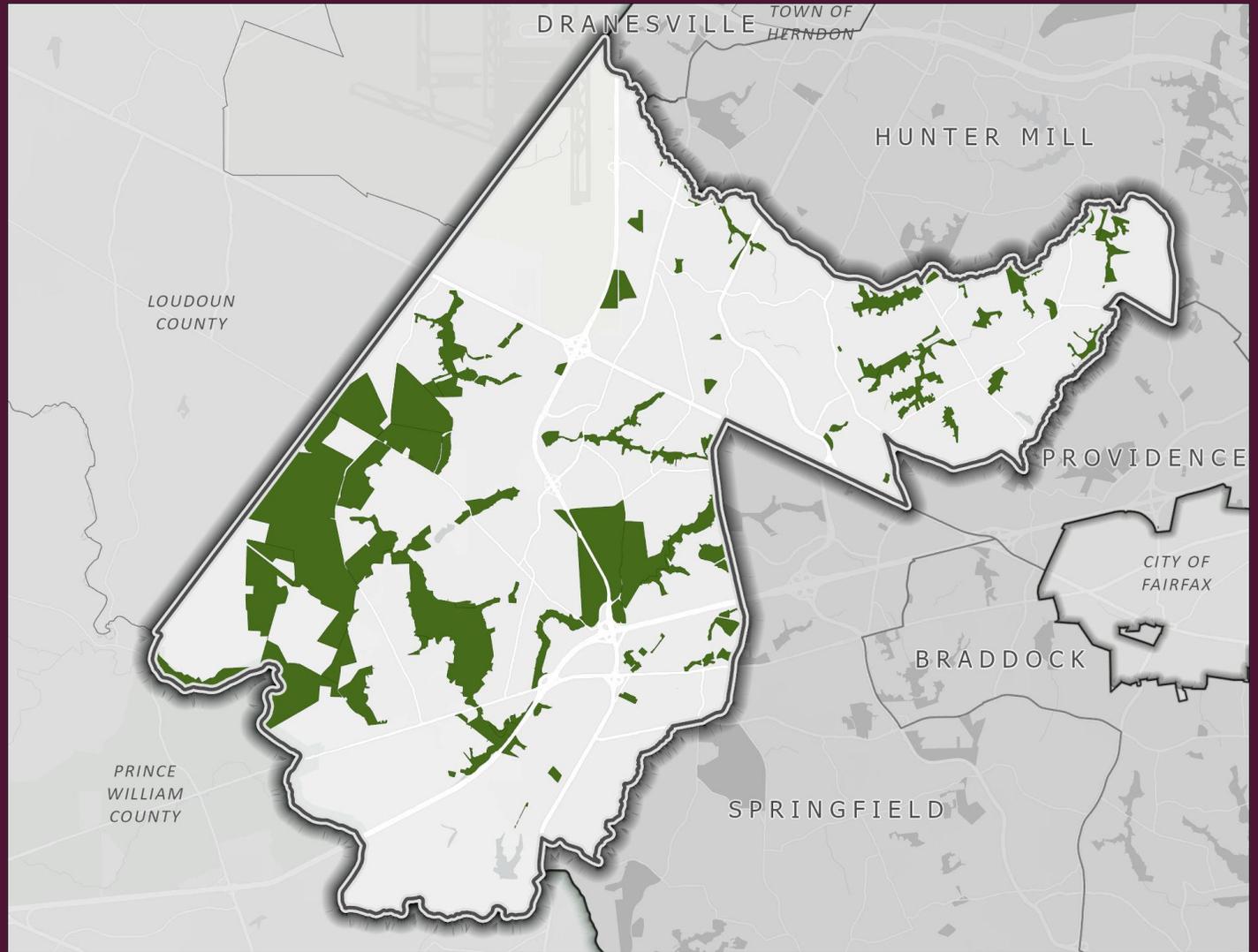
- **Scope Estimate:** \$36,000 / **Final Project Cost:** \$34,000
- **Scheduled Completion:** June 2021 / **Actual Completion:** June 2021
- **Project Manager:** Ed Deleon
- **Project Designer & Contractor:** Long Fence



SULLY DISTRICT

MAGGIE GODBOLD, PAB

KATHY SMITH, BOS



CHALET WOODS PARK – PHASE I LIGHTING SYSTEM UPGRADE

- This project replaces an outdated lighting control cabinet with a new cabinet to facilitate upgrading the court lighting system in phase II of this project, once funding becomes available.
- The project was funded by FCPA Sinking Funds

- **Scope Estimate:** \$61,000 / **Final Project Cost:** \$61,000
- **Scheduled Completion:** July 2021 / **Actual Completion:** June 2021
- **Project Manager:** Mohamed Kadasi
- **Project Designer & Contractor:** Musco Sports Lighting, LLC



Board Agenda Item
September 22, 2021

INFORMATION - 4

Mount Vernon RECenter Renovation and Expansion Update (Mount Vernon)

The Mount Vernon RECenter Renovation and Expansion project was advertised to bid on June 21, 2021, and bid opening occurred on July 28, 2021. Staff will present an update to Park Board Members regarding the following:

- Construction Cost Estimate
- Bid Results
- Response to Bid Results
- Review of Current Construction Market Stability and Pricing
- Review of Project Sequencing as it Relates to Cost and Revenue
- Next Steps

Staff will advise Park Board Members of future status developments, as necessary.

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Stephanie Leedom, Director, Planning and Development Division

Kurt Louis, Director, Park Operations Division

Cindy Walsh, Director, Park Services Division

Michael Peter, Director, Business Administration Division

Jessica Tadlock, Senior Fiscal Manager, Business Administration Division

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

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

Eric Inman, Project Manager, Planning and Development Division



Mount Vernon RECenter Renovation and Expansion Update



Mount Vernon RECenter Renovation and Expansion Update

Construction Cost Estimate: \$30,356,814

April 8, 2021

Low Bid*: \$48,000,000

July 28, 2021

Difference: \$17,643,186

(*Does not include Bid Alternates 6 and 7)



Mount Vernon RECenter Renovation and Expansion Update

Response to Bid Results:

- Rejected all bids, in coordination with DPWES
- Reviewing bid breakdown in light of current market pricing
- Currently evaluating the phased construction sequence, including liquidate damages, and the effect on cost in an unstable market.
- Considering closing the building but keeping the rink open.
- Will continue to monitor the market to anticipate when supply and pricing will stabilize
- Will re-bid at a more favorable date, when the market has stabilized



Mount Vernon RECenter Renovation and Expansion Update

Market Stability and Pricing:

- Current trends are 20-30% increase in pricing
- Covid-related causes: manufacturing shutdowns, shipping availability, handling at ports and hubs, raw material costs
- Skilled labor shortage in the building trades
- Supply chain delayed and gearing up, but unable to meet demand
- Availability issues contribute to long-lead times and high prices
- FCPA and DPWES to monitor pricing, and update cost estimate in late 2021 for potential re-bid in 2022



Board Agenda Item
September 22, 2021

DISCUSSION ITEM

Allocation of 2020 Park Bond Funding for Trail Projects

ISSUE:

Review and discussion of trail projects to be funded from the 2020 Park Bond funds designated for trail planning and development.

TIMING:

Board Committee discussion is requested on September 22, 2021, so that priority trail projects funded from the 2020 Park Bond can be initiated starting in FY2022. Staff will return this item for Board approval in October 2021 with the recommended list of trail projects to be executed with funding from the 2020 Park Bond.

BACKGROUND:

The Trail Development Strategy Plan (TDSP) was created to address results of the Park Authority Needs Assessment and previous Park Authority Board directives to increase the availability of trails for the public. The TDSP was presented to the Board on June 10, 2009. The plan includes the following set of criteria for trail project prioritization: connectivity, service area, stakeholder interest, environmental impact, technical challenge, initial cost, sustainability, and maintenance cost. The plan was used to select projects for funding from the 2008, 2012 and 2016 Bond Funds. Approximately 43 trail projects have been completed to date as prioritized under the TDSP, representing approximately \$9.3 million in bond funding. Future improvements to the TDSP will include the addition of new scoring criteria such as vulnerability index, accessibility and heat map/use count data as that information becomes available.

On October 25, 2017, staff presented the Park Authority Board with a recommended list of fourteen trail projects for funding from the 2016 Park Bond based on the TDSP. The status of trail projects funded from the 2016 Park Bond are listed in Attachment 1. Of the fourteen projects, eight are complete, two are under construction, two are in design, one is in permitting, and one is in the scope phase. In addition, staff has been able to fund construction of one of the five unfunded 2016 Bond projects by consolidating funding from other previously completed 2016 projects and the application of Recreational Trails Program federal grant funding. This reallocation of funding was approved by the board on November 13, 2019. Staff has also included three additional projects on the proposed 2020 Bond trail project list for development that were previously identified as unfunded for construction in the October 2017 recommendation.

Board Agenda Item
September 22, 2021

Funding is available in the 2020 Park Bond in the amount of \$4,000,000 for trail development to continue implementation of the TDSP. Staff has identified an additional 145 potential trail projects in the TDSP that have not been funded to date. Staff prioritized the list of trail projects recommended for funding from the 2020 Park Bond based on applying the TDSP criteria to the candidate projects as shown in Attachment 2. The list of projects was derived from the highest scored projects while taking into consideration an equitable geographic distribution of the projects. An inter-divisional team was assembled to further evaluate and refine the projects and create the final prioritized list. Maps of the proposed projects are provided in Attachment 3. Staff will prepare refined project scopes and cost estimates as individual projects are assigned for development based on the recommended list of projects. As the costs are approximate pending final scoping, a list of unfunded projects has also been recommended. Upon completion of the funded projects, unfunded projects may be selected for implementation if funding is available.

Once Park Authority Board feedback is received through the month of September 2021, staff will return to the board in October 2021 for approval of the final recommended list of trail projects to be developed with 2020 Park Bond funding.

ENCLOSED DOCUMENTS:

- Attachment 1: 2016 Trail Project List with Status
- Attachment 2: Draft 2020 Prioritized Trail Project List
- Attachment 3: Draft 2020 Trail Project Maps

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Stephanie Leedom, Director, Planning and Development Division
Michael Peter, Director, Business Administration Division
Kurt Louis, Director, Park Operations Division
Cindy Walsh, Director, Park Services Division
Paul Shirey, Manager, Project Management Branch
Mohamed A. Kadasi, Sites Branch Manager, Planning and Development Division
Tom McFarland, Trail Program Manager, Planning & Development Division
Elizabeth Iannetta, Trails & Infrastructure Coordinator, Planning & Development Division

2016 Park Bond Trail List - PAB Approved October 2017

	Status	Project name - Status	Park	District	Linear Feet	Surface Type	Cost	Other Funding	Comments
2016 Bond Funds for Trails - funded									
1	Complete	CCT in Accotink SV Hunter Village Dr	Accotink SV	B	4,400	asphalt	\$486,160		Restore connectivity to GCCCT
2	Construction	Lake Accotink Dam - construction	Lake Accotink	B	450	concrete	\$696,010	\$300,000	Improve Lake Accotink Loop Trail
3	Complete	Flatlick SV Hamlin to Moselle	Flatlick SV	Su	1,160	asphalt	\$412,000		Complete Flatlick SV Trail section
4	Complete	Pohick SV Burke Station Park to Hillside -Design	Pohick SV	S	2,500	asphalt	\$200,000		Continue Pohick SV Trail
5	Complete	Huntsman Lake Dam Loop	Huntsman	S	350	asphalt	\$82,400		Complete Huntsman Lake Loop
6	Complete	Long Branch SV Paving Upper	Long Branch SV	B	5,950	asphalt	\$474,650		Improve Long Branch SV Trail for safety/bikes
7	Complete	Sugarland Run Improvements North of Wiehle	Sugarland Run SV	D	3,000	asphalt	\$243,080		Improve Sugarland Run SV
8	Permitting	Rocky Run SV in Greenbriar - Design	Rocky Run SV	S	1,300	asphalt	\$249,550		Improve Rocky Run SV Trail for safety/bikes
9	Design	CCT to Mill Springs Dr Connector	Accotink SV	P	220	asphalt	\$100,940		Connect Mantua Hills to GCCCT
10	Construction	CCT Improvements in Sally Ormsby	Sally Ormsby	P	3,650	asphalt	\$302,820		Improve GCCCT for safety/bikes
11	Complete	Island Creek-Amberleigh - Design	Island Creek	L	2,500	asphalt	\$349,170		Connect neighborhoods to Cinderbed Lane Trail
12	Complete	CCT Improvements near Woodburn Dr	Accotink SV	M	3,000	concrete	\$421,270		Improve GCCCT for safety/bikes
13	Design	South Run SV Improvements Hooes Rd to South Run Rd	South Run SV	MV	7,400	asphalt	\$561,350		Improve South Run SV Trail
14	Scope	CCT Little Difficult Run crossing	Little Difficult Run	HM	40	natural	\$20,600		Improve GCCCT in Little Difficult Run SV

TOTAL \$4,600,000 \$300,000

2016 Bond Funds for Trails - unfunded									
1	Construction	Pohick SV Burke Station Park to Hillside -Construct	Pohick SV	S	2,500	asphalt	\$472,590		Continue Pohick SV Trail
2		Rocky Run SV in Greenbriar - Construction	Rocky Run SV	S	1,300	asphalt	\$300,500		Improve Rocky Run for safety/bikes
3		Flatlick SV Braddock to Stonecroft	Flatlick SV	Su	2,400	asphalt	\$398,610		Improve Flatlick SV Trail
4		Lake Accotink Natural Trails	Lake Accotink	B	21,500	natural	\$309,000		Create sustainable trails in Lake Accotink Park
5		Long Branch SV Paving Lower	Long Branch SV	B	5,700	asphalt	\$512,940		Improve Long Branch SV for safety/bikes

TOTAL \$1,220,550

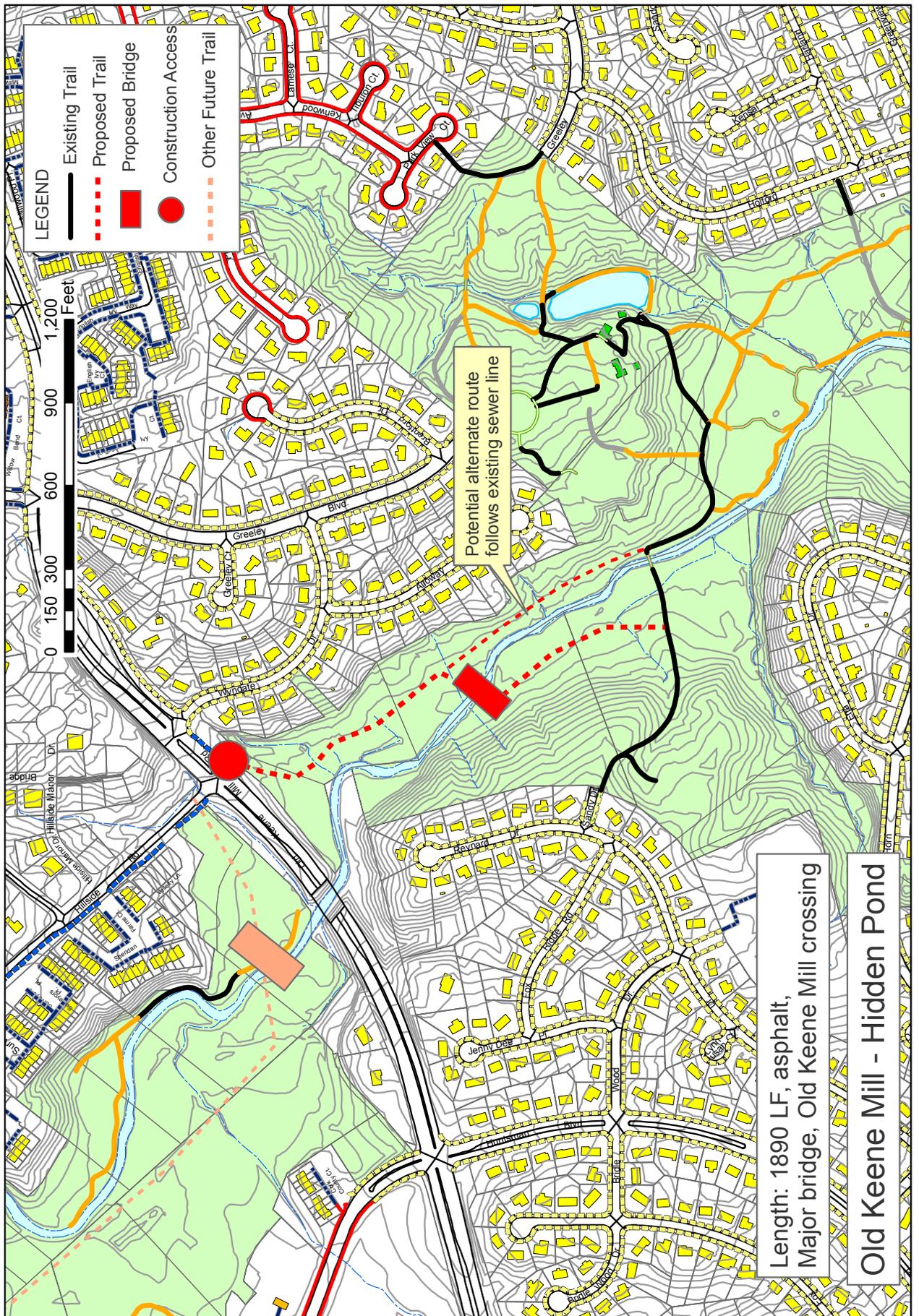
2020 Bond Fund for Trails

Project name	Park	District	Linear Feet	Surface Type	Costs	Comments
Pohick - Old Keene Mill Rd to Hidden Pond Construction	Pohick SV	S	1,750	asphalt	\$560,000	Completion of 2016 Bond Project
Rocky Run SV in Greenbriar Construction	Rocky Run SV	S	1	Bridge	\$100,000	Completion of 2016 Bond Project
Island Creek-Amberleigh Trail Construction	Island Creek	L	2,550	asphalt	\$820,000	Completion of 2016 Bond Project
Bren Mar Park Trail Improvements Design/Construction	Bren Mar	M	650	asphalt	\$210,000	Improve trail connection to park facilities/parking
Briarcliff Connector Trail Design/Construction	Briarcliff	P	300	asphalt	\$96,000	Create trail connection in Briarcliff Park
Lake Fairfax Bridge Design/Construction	Lake Fairfax	HM	200	natural	\$94,000	Improvement to stream crossing. Complete Lake Fairfax Trail Plan
Long Branch SV Paving Lower Design/Construction	Long Branch SV	B	5,700	asphalt	\$410,000	Improve Long Branch SV for safety/bikes
Merrybrook Run-Dulles Station Crossing Design/Construction	Merrybrook Run SV	D	100	asphalt	\$350,000	Improvement to stream crossing.
Stone Crossing Connectors Design/Construction	Stone Crossing	Su	1,000	asphalt	\$310,000	Complete trail connections to park. Improve access to to park
Wayfinding Signs and Markers For FCPA Trails	All/GCCCT	All	1,500	Markers	\$50,000	Develop a trail marking system and deploy 1000-1500 trail markers throughout the county
Pimmit Run - Old Dominion to Brookhaven Design	Pimmit SV	D	2,400	stonedust	\$300,000	Establish a new sustainable route and stream crossings.
Rabbit Branch - Royal Lake to Braddock Road Design	Royal Lake Park	B	4,300	asphalt	\$300,000	Create new major trail connection to Royal Lake Park
Lorton VRE Trail Study Lorton VRE to GCCCT	Pohick SV	MV	3,283	asphalt	\$400,000	Study scope of proposed trail connection between the GCCCT and the Lorton VRE.
			13	Total	\$4,000,000	
			10	Construction	\$3,000,000	
			3	Design	\$1,000,000	

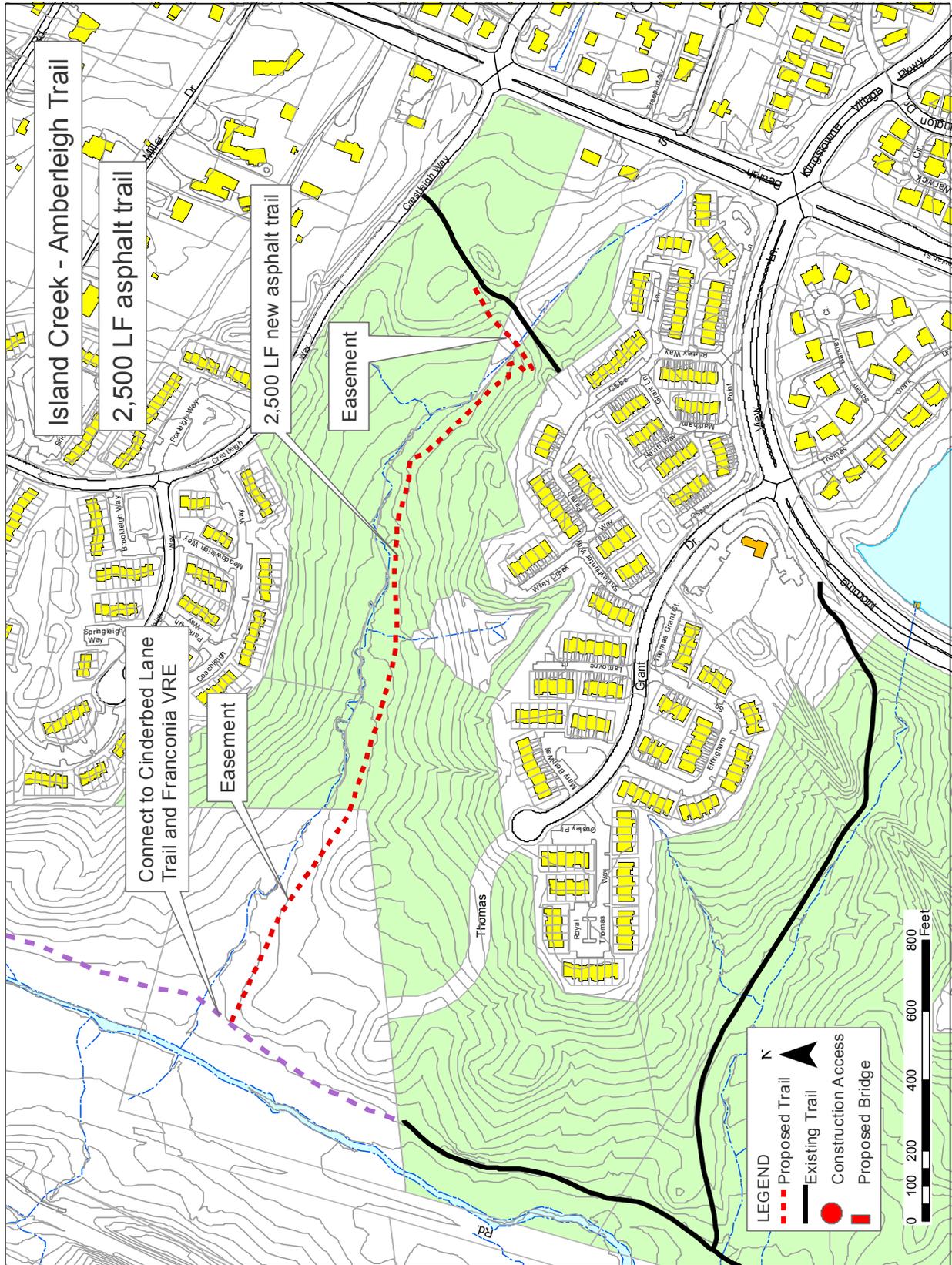
2020 Unfunded Projects

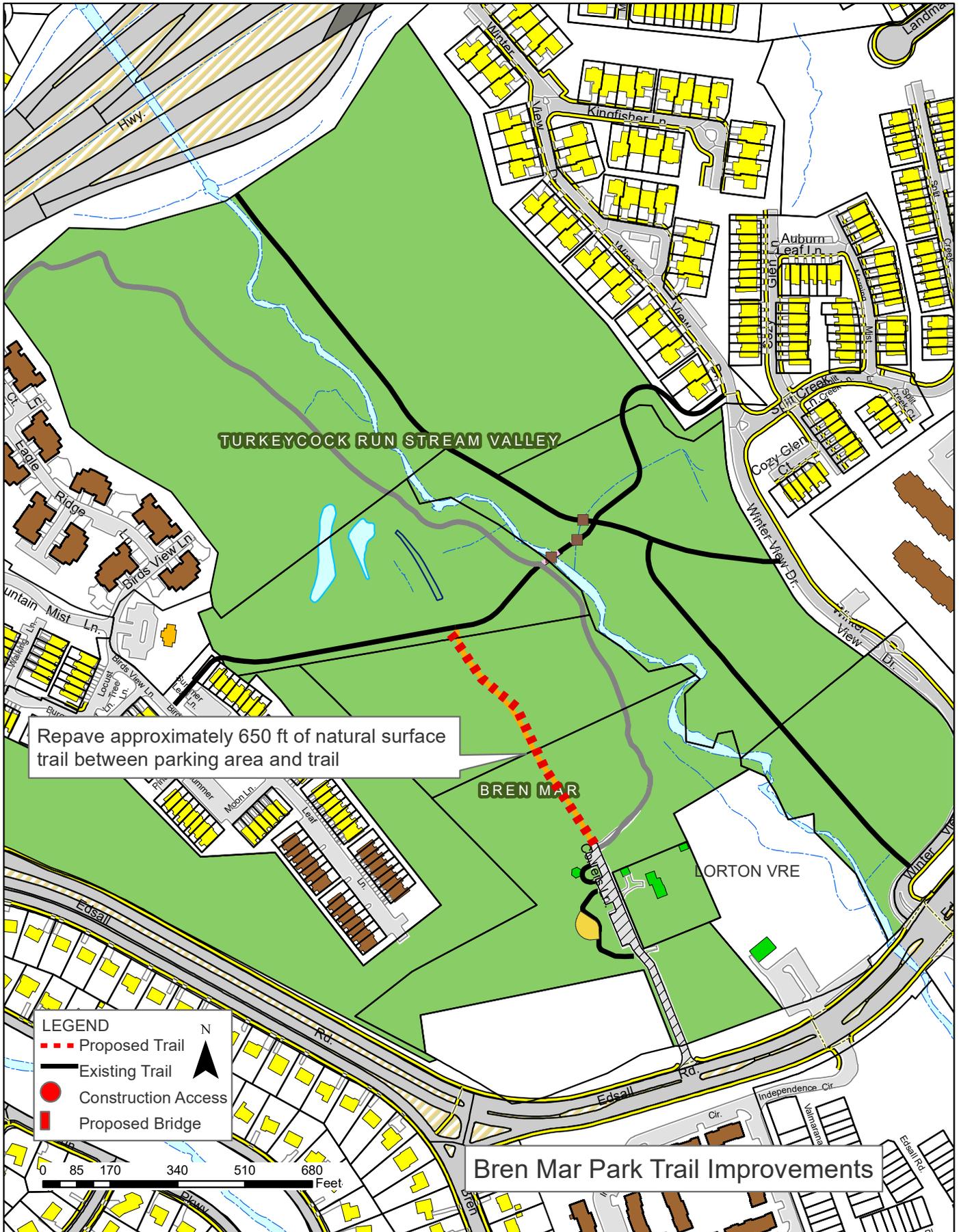
Project name	Park	District	Linear Feet	Surface Type	Costs	Comments
Pimmit Run - Old Dominion to Brookhaven Construction	Pimmit SV	D	2,400	stonedust	\$690,000	Establish a new sustainable route and stream crossings.
Rabbit Branch - Royal Lake to Commonwealth Construction	Royal Lake Park	B	2,000	asphalt	\$575,000	Create new major trail connection to Royal Lake Park
Rabbit Branch NOVA Training to Commonwealth Construction	Royal Lake	B	2,700	Asphalt	\$824,000	Create new major trail connection to Royal Lake Park
Rabbit Branch Bridge Replacement Construction	Royal Lake	B	300	Asphalt	\$310,000	Replacement of deteiroated stream crossing in Royal Lake Park
Long Branch SV Pickett St to Olde Creek ES Design	Long Branch SV	B	3,400	asphalt	\$280,000	Complete final section of Long Branch Stream Valley Trail
Justice Park Trail - Pleasant Valley to Beachway Design	Justice Park	M	1,300	Asphalt	\$300,000	Improve pedestrian access to park
Royal Lake Loop to Roberts Road	Royal Lake	B	4,200	Asphalt	\$430,000	Improvement of existing trail connection to Royal Lake Park
Royal Lake Loop to Lakepointe Drive	Royal Lake	B	200	Asphalt	\$81,000	Improvement of existing trail connection to Royal Lake Park
				Total	\$3,490,000	

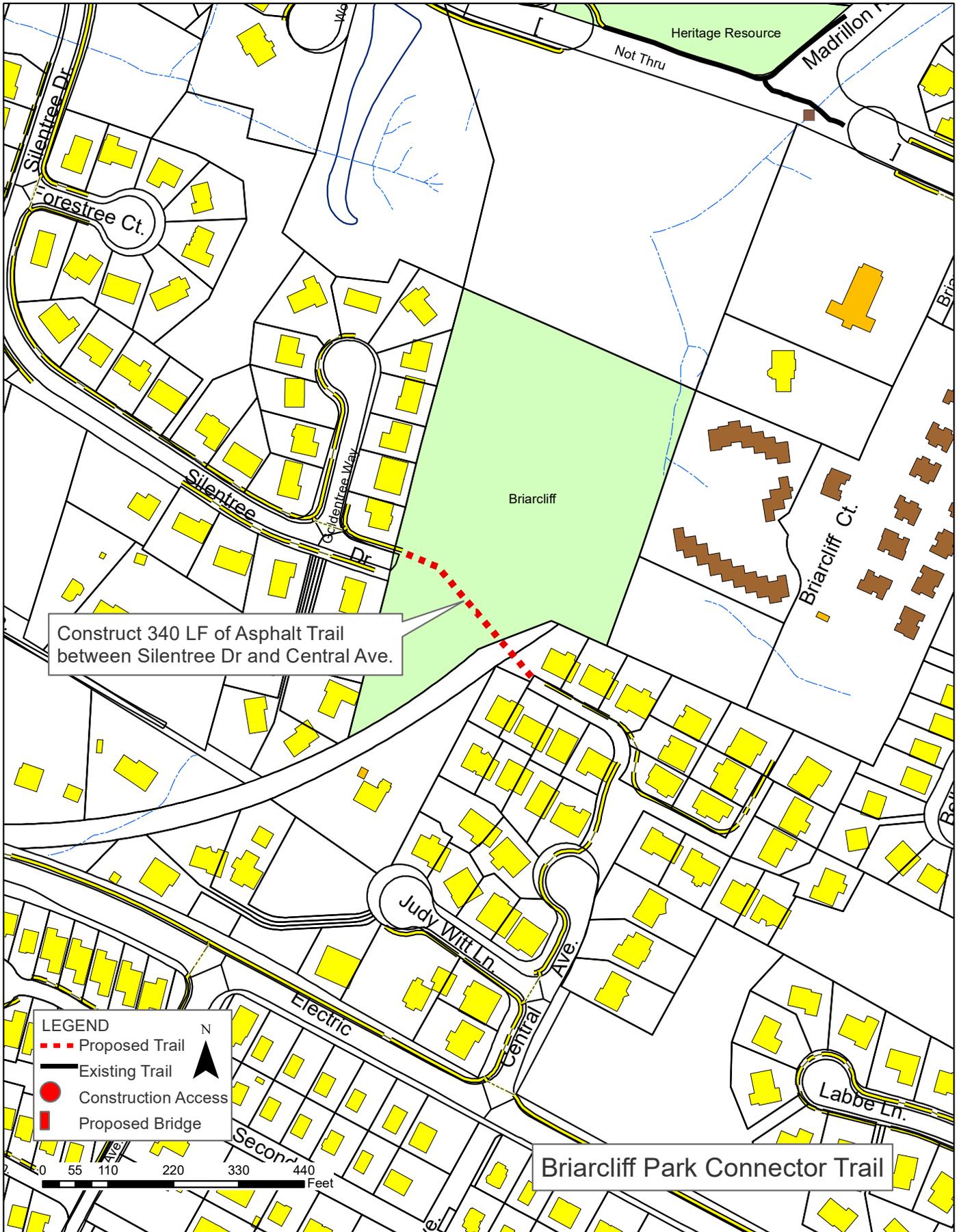
Project Types/Phases
Construction
Design and Construction
Design Only

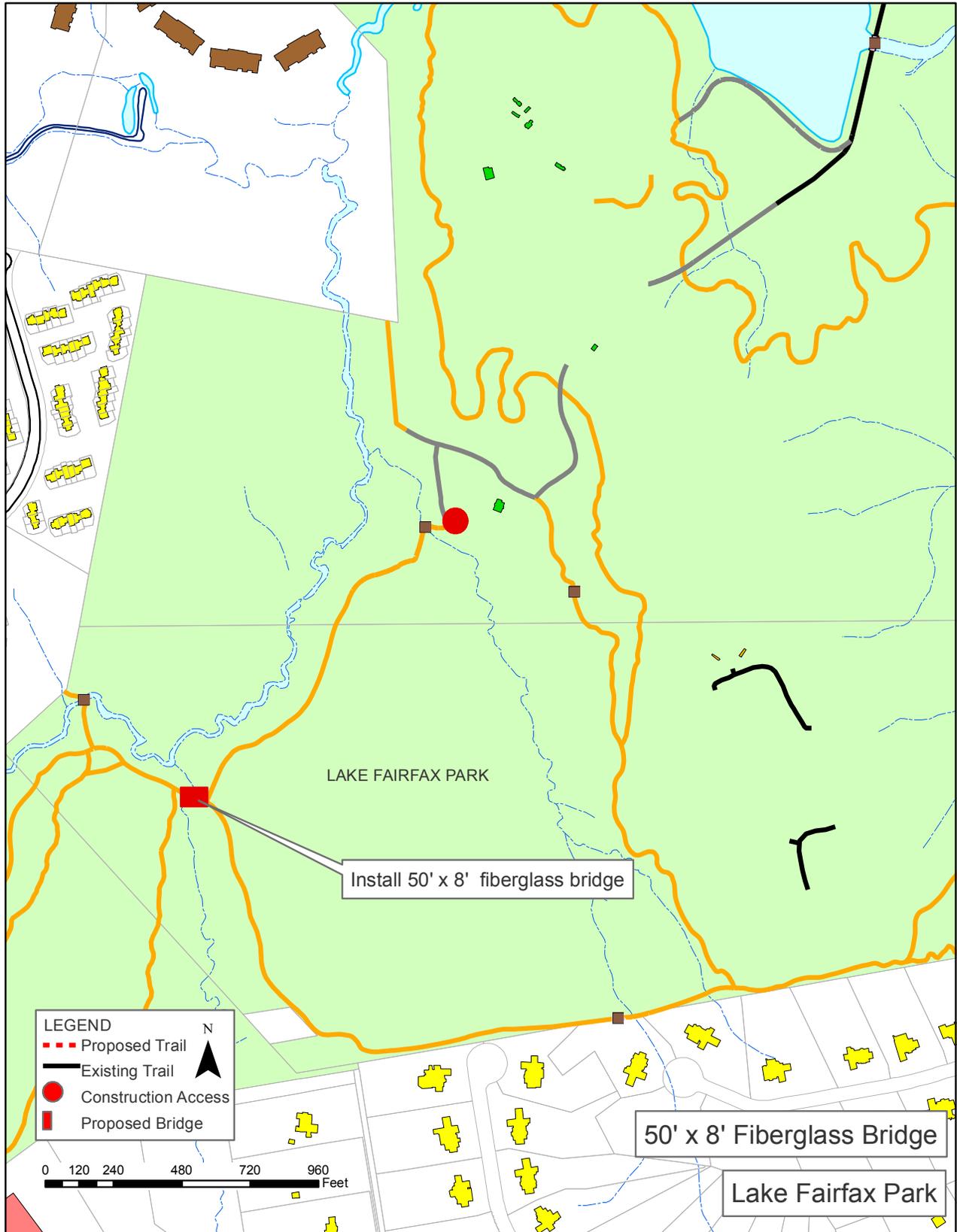


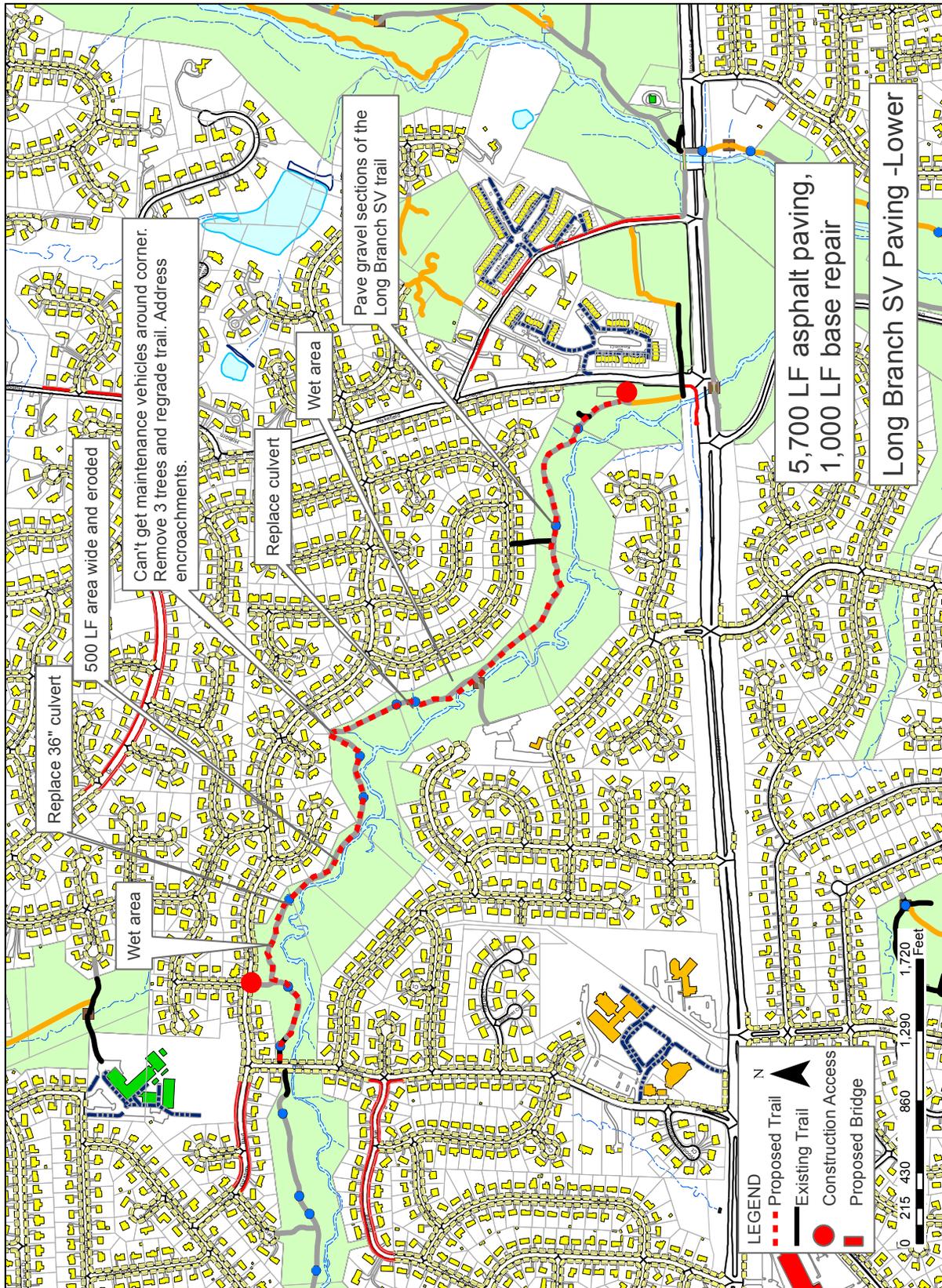


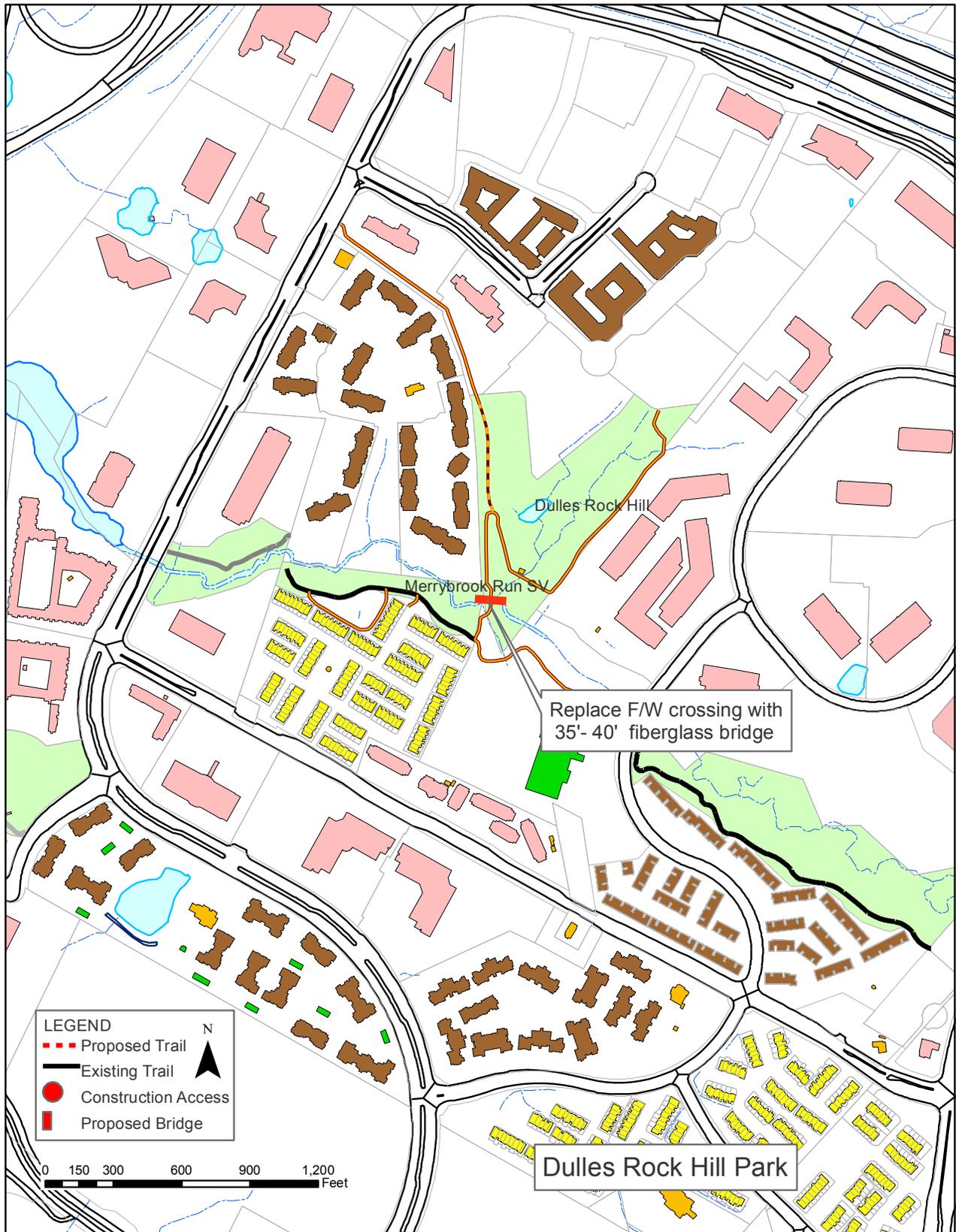




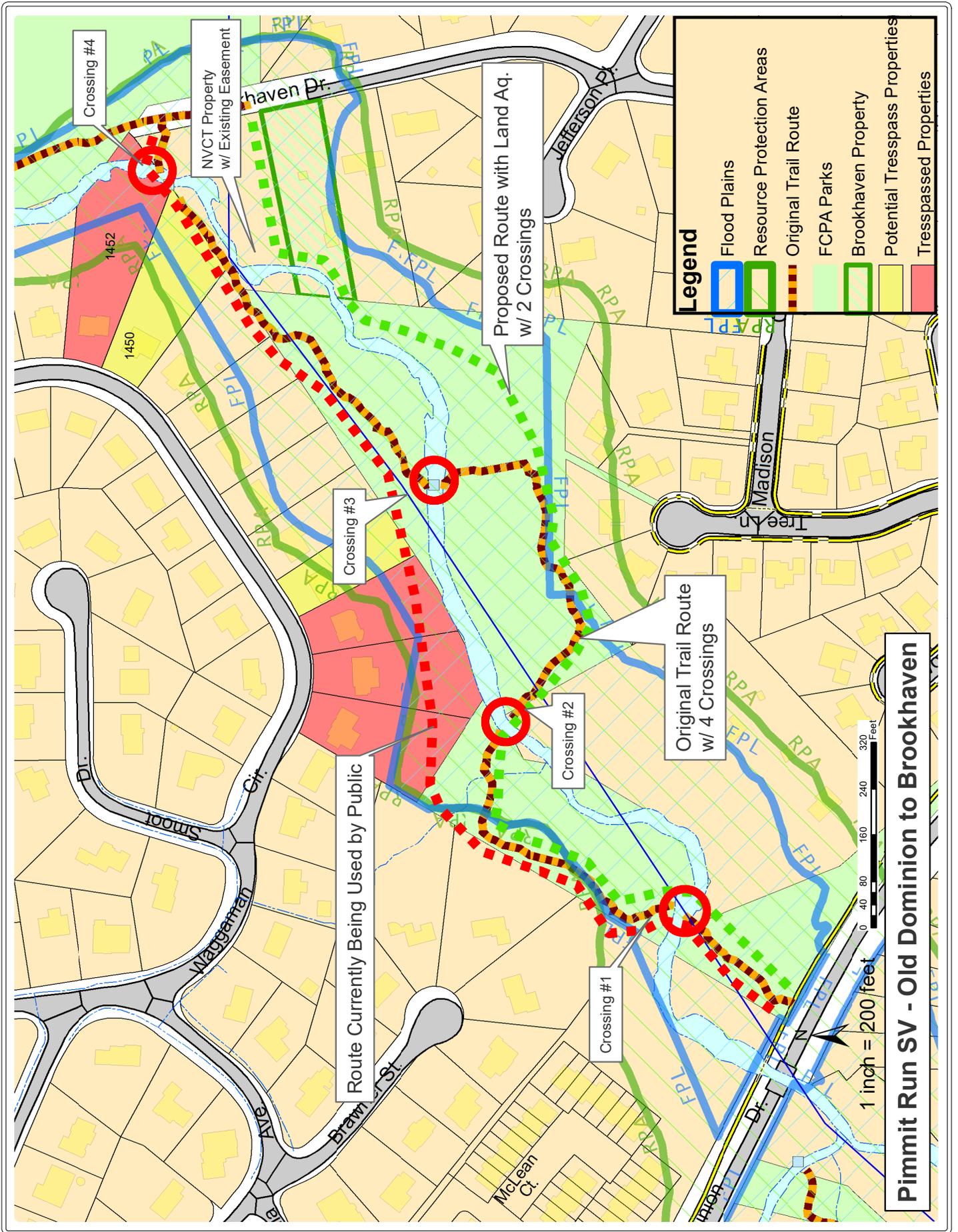


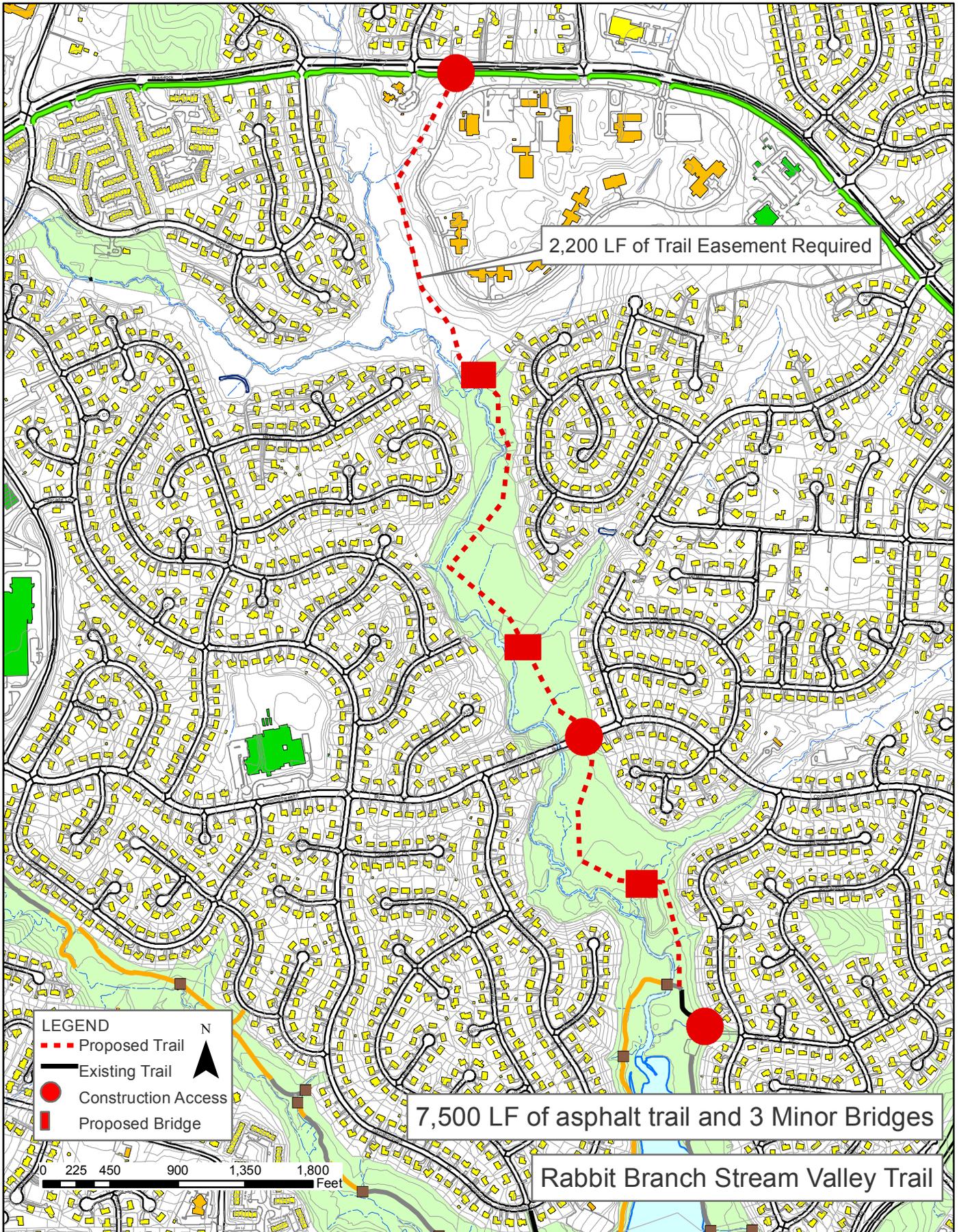


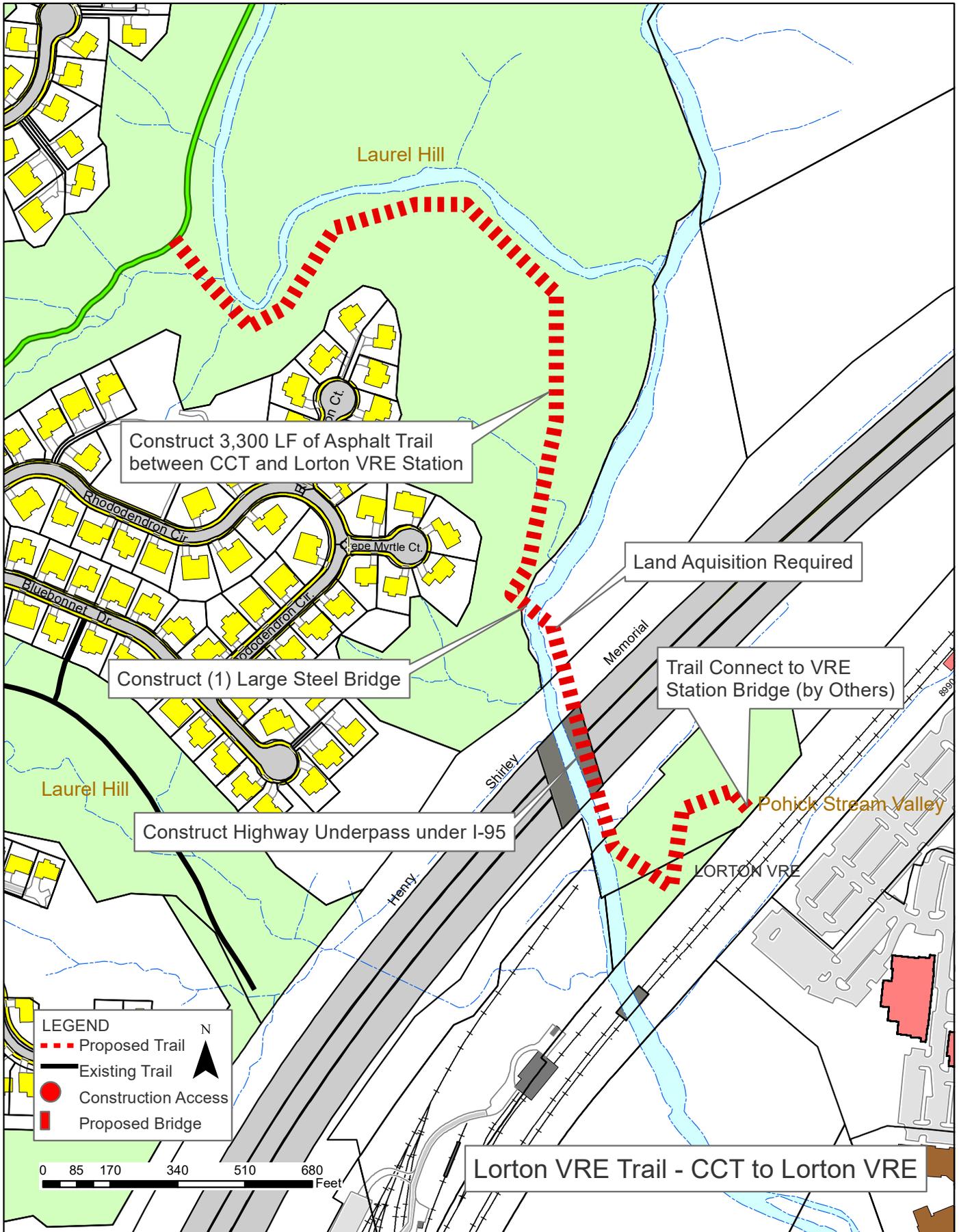


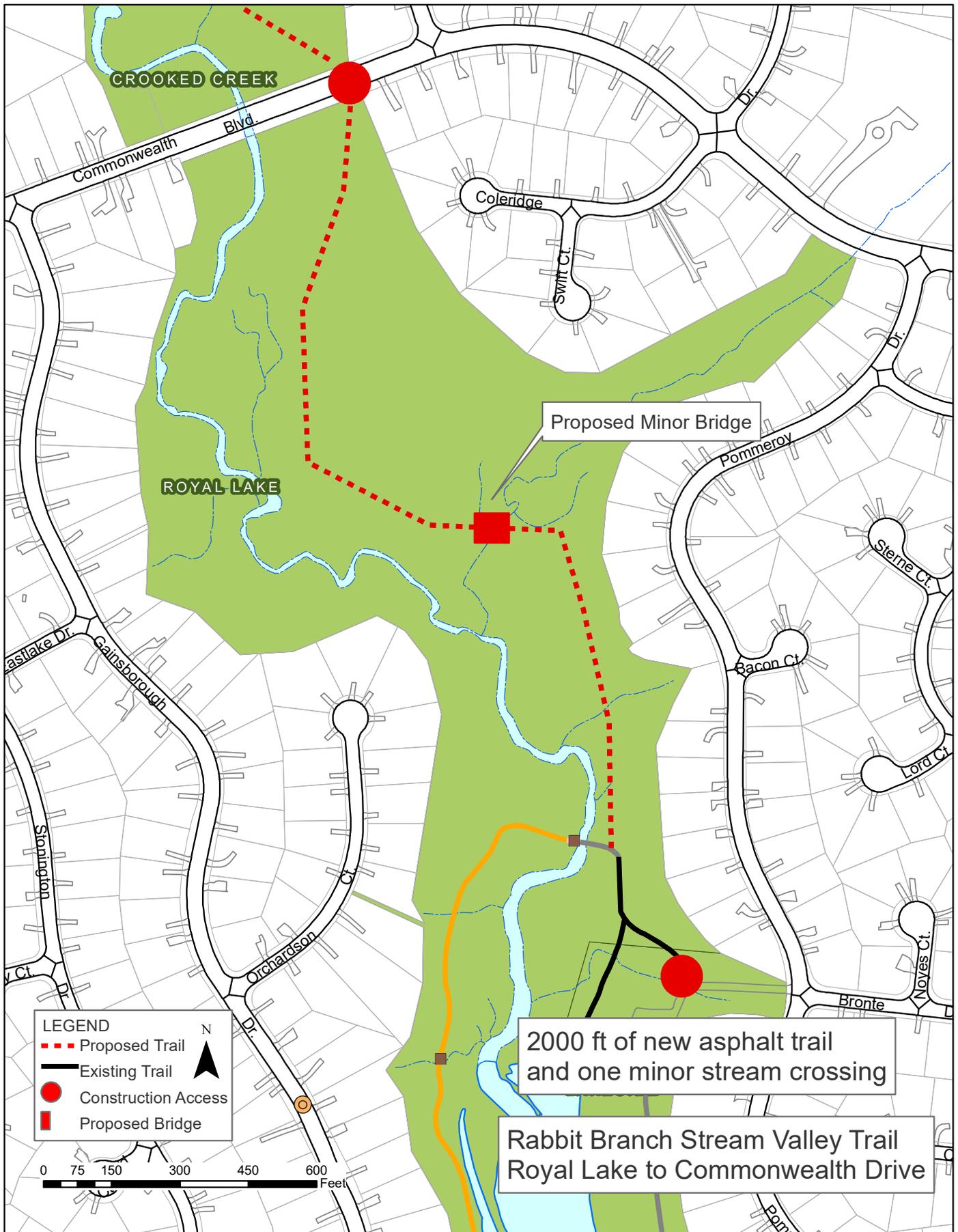


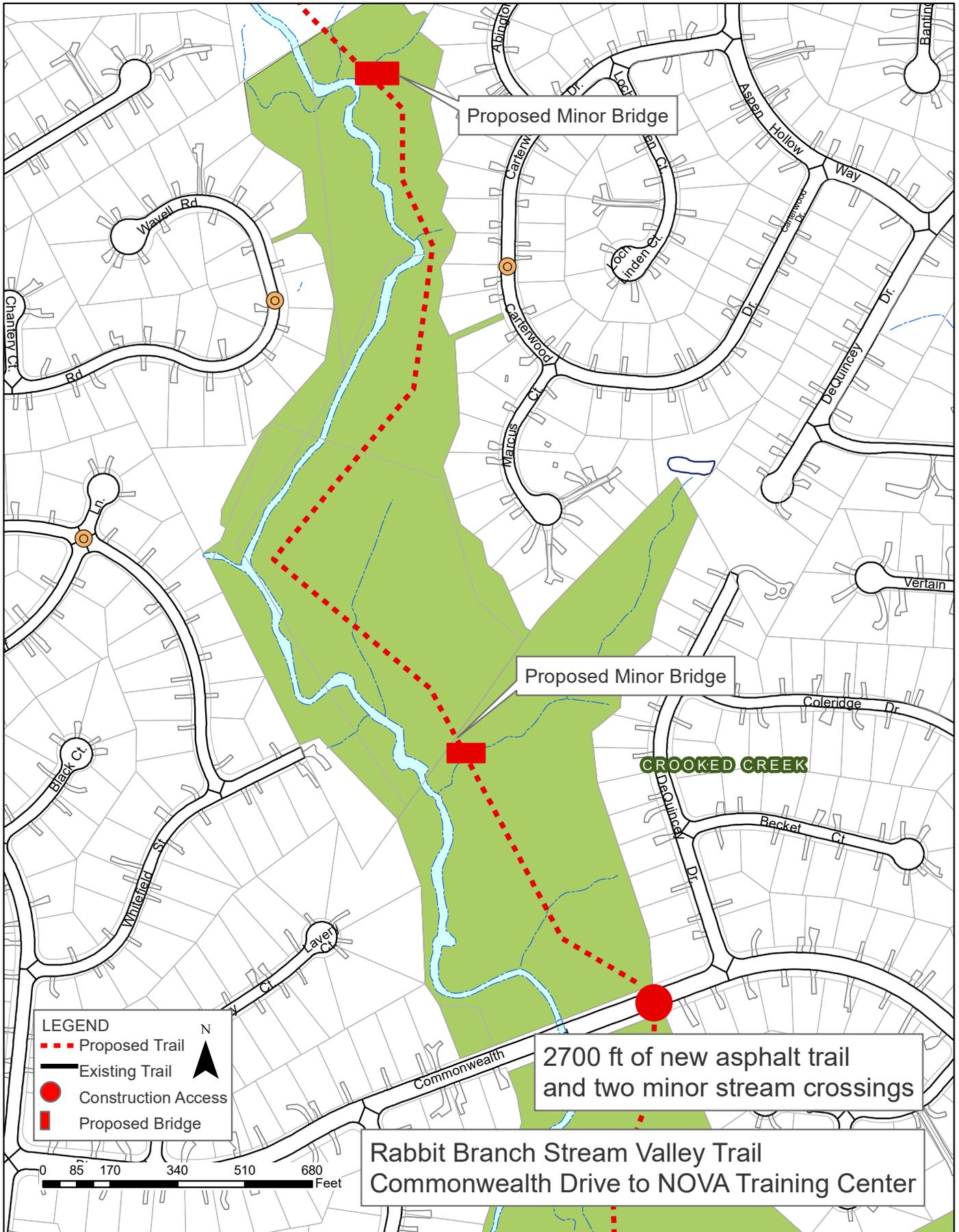






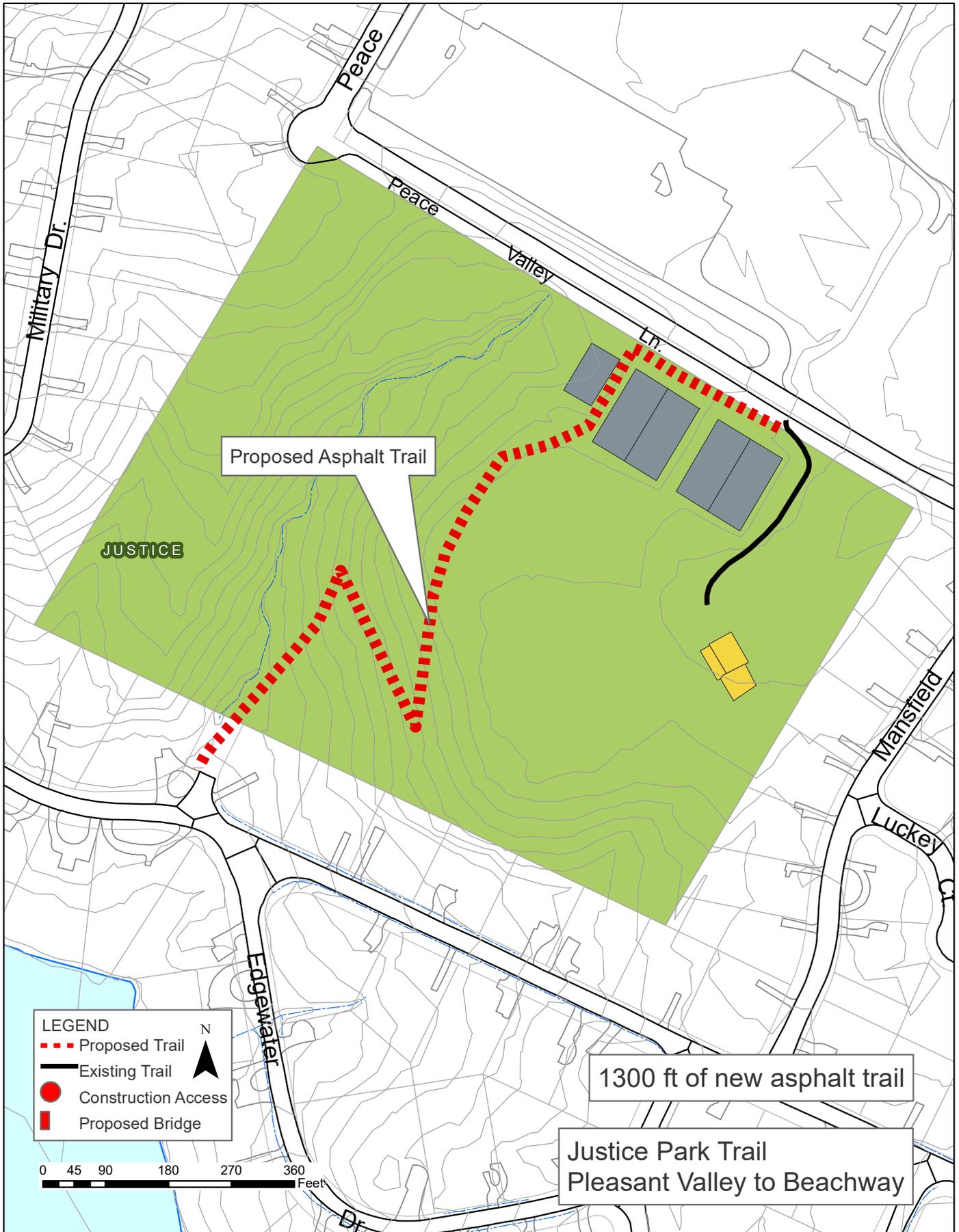




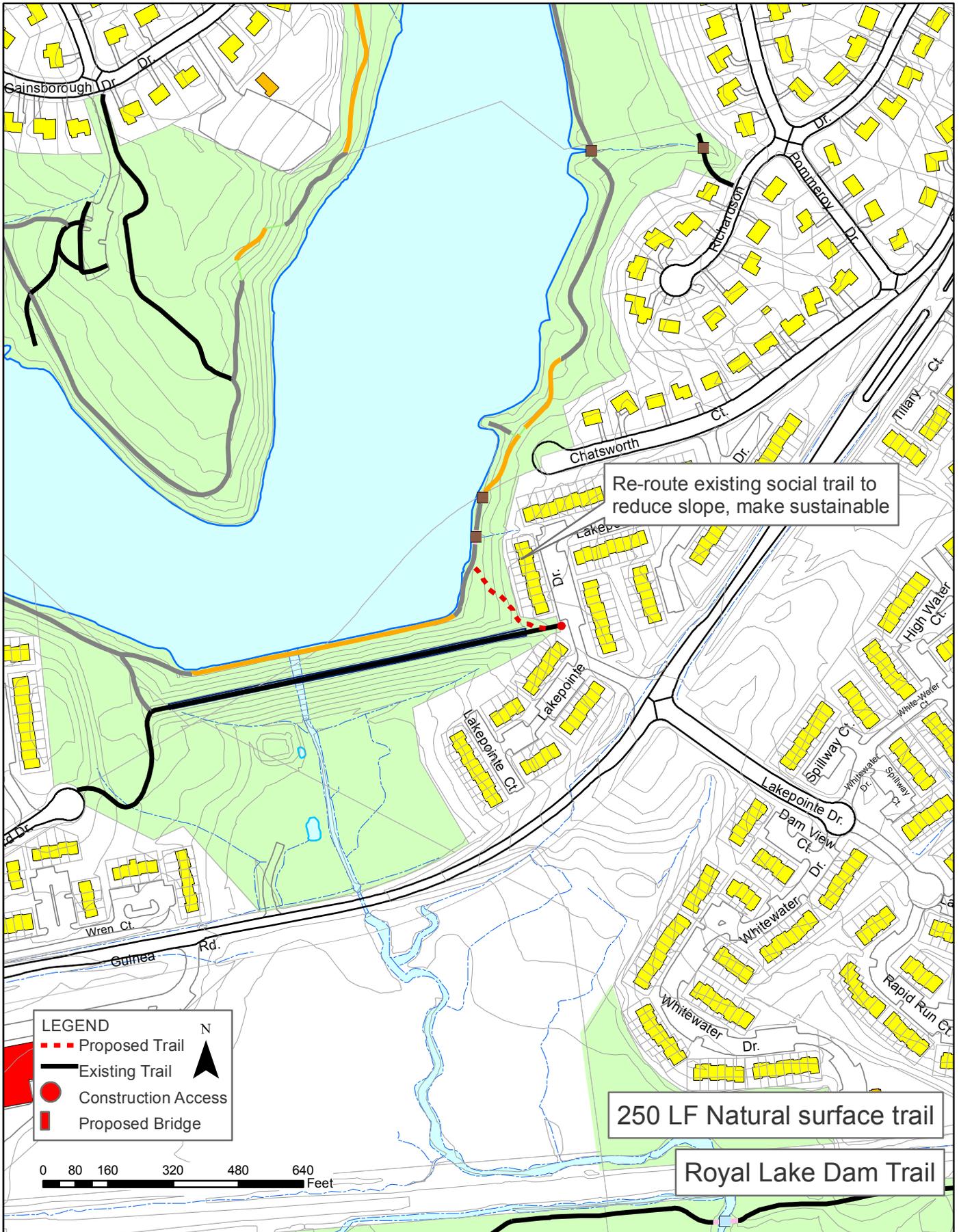












Fairfax County Park Authority

Trail Projects Recommended for the 2020 Bond



PROJECT BACKGROUND/OVERVIEW:

- Issue: Prioritize trail projects based on the TDSP
- Solution: Select projects to be funded by the 2020 Bond
- Status: Proposed 13 projects selected, Pending PAB Approval
- Funding:
 - **\$4,000,000** – 2020 Bond Allocation
 - \$1,480,000 - Fund completion of 2012/2016 Bond projects
 - \$2,520,000 – Fund design and/or construction of new projects
- An additional 5 unfunded have been identified as alternates
- Request: PAB approval of project list



Trail Development Strategy Plan

Prioritized Database System

CATEGORY	POINTS:
	21
USER VALUE	
– Service Level	0-3
– Connectivity	0-3
– Stakeholder Interest	0-3
DEVELOPMENT IMPACT	
– Technical Challenges	0-3
– Environmental and Cultural Resources	0-3
– Initial Unit Cost	0-2
SUSTAINABILITY	
– Sustainability	0-2
– Maintenance Unit Cost	0-2



- Current database: 141 prioritized trail projects
- Under construction or completed: 43 projects

Fairfax County Park Authority

Trail Projects Recommended for 2020 Bond Funding

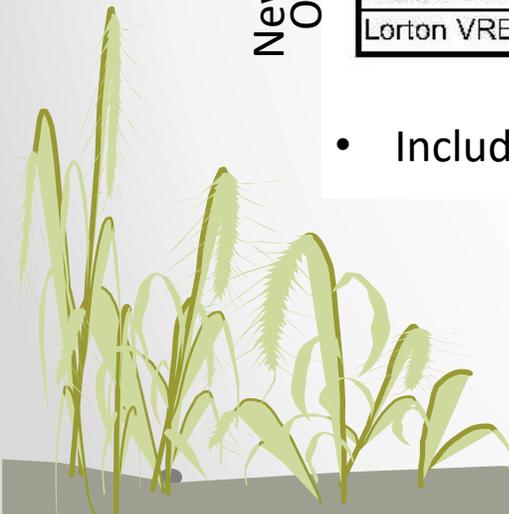


2020 Bond Fund for Trails

2016
New PE & CN
New PE Only

Project name	Park	District	Linear Feet	Surface Type	Costs
Pohick - Old Keene Mill Rd to Hidden Pond Construction	Pohick SV	S	1,750	asphalt	\$560,000
Rocky Run SV in Greenbriar Construction	Rocky Run SV	S	1	Bridge	\$100,000
Island Creek-Amberleigh Trail Construction	Island Creek	L	2,550	asphalt	\$820,000
Bren Mar Park Trail Improvements Design/Construction	Bren Mar	M	650	asphalt	\$210,000
Briarcliff Connector Trail Design/Construction	Briarcliff	P	300	asphalt	\$96,000
Lake Fairfax Bridge Design/Construction	Lake Fairfax	HM	200	natural	\$94,000
Long Branch SV Paving Lower Design/Construction	Long Branch SV	B	5,700	asphalt	\$410,000
Merrybrook Run-Dulles Station Crossing Design/Construction	Merrybrook Run SV	D	100	asphalt	\$350,000
Stone Crossing Connectors Design/Construction	Stone Crossing	Su	1,000	asphalt	\$310,000
Wayfinding Signs and Markers For FCPA Trails	All/GCCCT	All	1,500	Markers	\$50,000
Pimmit Run - Old Dominion to Brookhaven Design	Pimmit SV	D	2,400	stonedust	\$300,000
Rabbit Branch - Royal Lake to Braddock Road Design	Royal Lake Park	B	4300	asphalt	\$300,000
Lorton VRE Trail Study Lorton VRE to GCCCT	Pohick SV	MV	3,283	asphalt	\$400,000
2016 Bond Projects					\$1,480,000
New 2020 Projects					\$2,520,000
Total					\$4,000,000

- Includes \$3M in design/construction and \$1M in design only



Fairfax County Park Authority

Trail Projects Recommended for 2020 Bond Funding



2020 Unfunded Projects

New
CN

New
PE

Project name	Park	District	Linear Feet	Surface Type	Costs
Pimmit Run - Old Dominion to Brookhaven Construction	Pimmit SV	D	2,400	Stonedust	\$690,000
Rabbit Branch - Royal Lake to Commonwealth Construction	Royal Lake Park	B	2,000	asphalt	\$575,000
Rabbit Branch NOVA Training to Commonwealth Construction	Royal Lake	B	2,700	Asphalt	\$825,000
Rabbit Branch Bridge Replacement Construction	Royal Lake	B	300	Asphalt	\$310,000
Long Branch SV Pickett St to Olde Creek ES Design	Long Branch SV	B	3,400	asphalt	\$280,000
Justice Park Trail - Pleasant Valley to Beachway Design	Justice Park	M	1,300	Asphalt	\$300,000
Royal Lake Loop to Roberts Road	Royal Lake	B	4,200	Asphalt	\$430,000
Royal Lake Loop to Lakepointe Drive	Royal Lake	B	200	Asphalt	\$90,000
Total					\$3,500,000

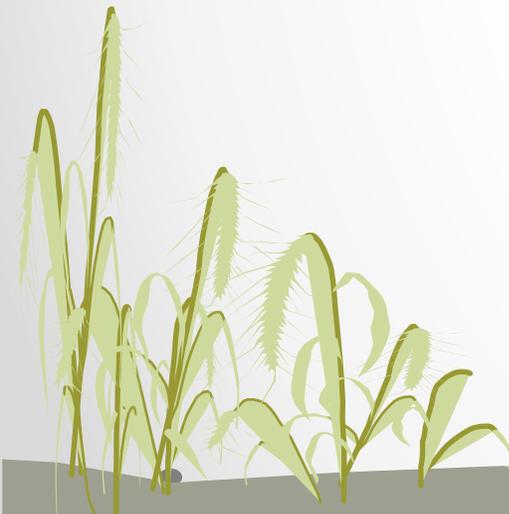
- Includes an additional \$2.4M in construction and \$1.1m in design only



Trail Development Strategy Plan

2024 Bond Improvements

CATEGORY	POINTS: 30
USER VALUE	
– Service Level	0-3
– Connectivity	0-3
– Stakeholder Interest	0-3
– Equity/Vulnerability	0-3
– Use Data/Heatmap (StreetLight)	0-3
– Accessibility	0-3
DEVELOPMENT IMPACT	
– Technical Challenges	0-3
– Environmental and Cultural Resources	0-3
– Initial Unit Cost	0-2
SUSTAINABILITY	
– Sustainability	0-2
– Maintenance Unit Cost	0-2



Fairfax County Park Authority

Trail Projects Selected for 2020 Bond Funding



Royal Lake Trail



Pohick Stream Valley Trail

SCHEDULE:

- September 2021 - PAB Discussion item
- October 2021 - PAB action item to approve projects
- Add to FY22 work plan