



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: Brendon Hanafin, Division Director
Planning and Development Division

DATE: September 22, 2023

Agenda

**Planning and Development Committee
(Committee of the Whole)
Wednesday, September 27, 2023 – 6:05 pm
Board Room, Herrity Building
Chairman: Ken Quincy
Vice Chair: Linwood Gorham**

1. Endorsement of the Parks, Recreation, Open Space, and Access (PROSA) Report – Action*
2. Planning and Development Division Quarterly Project Status Report (with presentation) – Information*

*Enclosures



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

ACTION

Endorsement of the Parks, Recreation, Open Space, and Access (PROSA) Strategy Report

ISSUE:

Endorsement of the final Parks, Recreation, Open Space, and Access (PROSA) Strategy Report.

RECOMMENDATION:

The Park Authority Director recommends endorsement of the final PROSA Strategy Report.

TIMING:

Board endorsement of the PROSA Strategy Report is requested on September 27, 2023, in order to publish the final report for public reference and as a resource to FCPA staff to inform decision-making processes such as planning, development and operations.

BACKGROUND:

To implement the goals, objectives and actions of the agency's Great Parks, Great Communities Parks & Recreation System Master Plan and the FY 2019 – FY 2023 Strategic Plan, staff developed the Parks, Recreation, Open Space, and Access (PROSA) Strategy, a data-driven approach that will inform service level standards, access to parks, future acquisition of parkland, and the Park Authority's Capital Improvement Program. The PROSA Strategy supports reaccreditation with the National Recreation and Park Association's Commission for Accreditation of Park and Recreation Agencies (CAPRA). It will also assist in aligning the park planning process with current County initiatives such as the Strategic Plan, One Fairfax, ActiveFairfax, and the Countywide Trails Plan. The Park Authority Board recently received an update on PROSA on September 13, 2023. The PROSA Strategy has four key components:

- Improve 10-minute walk access to Park Authority parks;
- Enhance access to complete park experiences;
- Enrich habitat connectivity between environmental corridors;
- Analyze and prioritize recreation needs and projects with an equity lens.

Initial findings and a real world example using the draft data-driven approach were presented to the Park Authority Board on May 24, 2023. Following this meeting, the draft summary report was made available on the PROSA Strategy project webpage for

Board Agenda Item
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public review and comments. The public comment period on the draft summary report was open from July 7, 2023, to August 6, 2023. The draft PROSA Strategy was presented at virtual community meetings on July 18, 2023, and July 25, 2023. A public survey was also available to provide feedback during the public comment period. Staff conducted in-person outreach at nine community hubs and events throughout the public comment period. The community survey, project flyers, and communications toolkit were available in the five most spoken languages in Fairfax County (English, Spanish, Arabic, Korean, and Vietnamese). Additionally, staff conducted presentations to various county boards, authorities, commissions, and groups such as the Board of Supervisors Health and Human Services Committee, Athletic Council, Environmental Quality Advisory Council, HEAL Team, and the Trails, Sidewalks, and Bikeways Committee. Staff reviewed and considered all public comments received as staff conducted revisions to produce the final PROSA Strategy Report.

The purpose of this Board Item is to request endorsement of the final PROSA Strategy Report. The final PROSA Strategy Report establishes a data-driven approach to inform the decision-making process to guide park investments. It provides action items pertaining to the Park Authority's next steps to carry out the PROSA Strategy. Upon approval, the report will be published on the PROSA Strategy webpage (<https://bit.ly/fcpa-prosa>) and will serve as a guiding document for the Park Authority.

Enclosed for information is the complete final PROSA Strategy Report (Attachment 1).

FISCAL IMPACT:
None.

ENCLOSED DOCUMENTS:
Attachment 1: Parks, Recreation, Open Space, and Access (PROSA) Strategy Report

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PROSA STRATEGY

Parks | Recreation | Open Space | Access

FINAL DRAFT

ACKNOWLEDGMENTS

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INTRODUCTION



ENSURING EVERYONE HAS ACCESS TO A HIGH QUALITY PARK

As the stewards of 420 park sites and over 23,800 acres of parkland, the Fairfax County Park Authority is proud to foster healthy lifestyles to over 1.17 million people who live in the county, as well as those who do business, visit, and recreate here. Parks, open space, and recreation provide a profoundly positive impact on our lives.

The world has shifted in the past few years, as has the field of parks and recreation. Outdoor recreation has really changed since the COVID-19 pandemic, with more people than ever seeking the physiological and psychological benefits of parks and trails. Additionally, parks have not been immune from the continued effects of systemic and institutional racism, which have contributed to inequalities in the geographic distribution, quality, and maintenance of park spaces in our community. In 2016, the Park Authority adopted the One Fairfax Policy, Fairfax County's joint racial and social equity policy. Through PROSA and other initiatives, we're working to deliver park and recreation services to help achieve racial and social equity across our community.

Our commitment to fostering healthy lifestyles for everyone in Fairfax County is core to the Park Authority's mission. Everyone in Fairfax County should have access to a high quality park within a 10-minute walk from their home. However, not everyone enjoys the same quality parks as others in the county. The vision of the PROSA Strategy is straightforward—it's to ensure that the dominant sociodemographic indicators of an area do not pre-determine the quality and quantity of parks in a community. Overall, this strategy will help the Park Authority provide an equitable and accessible world class park system.

The PROSA Strategy will guide us to provide a stronger balance of park experiences countywide while enhancing park access, park equity, and habitat connectivity among our parks. This data-driven approach will help us plan improvements to our park system to truly enrich the quality of life for all members of the Fairfax County community.

See you in the parks!

A handwritten signature in blue ink that reads "Jai Cole". The signature is stylized, with the first name "Jai" written in a cursive script and the last name "Cole" in a more straightforward, slightly cursive font.

Jai Cole
Executive Director



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OVERVIEW



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- » About Fairfax County
- » About the Fairfax County Park Authority



Bolivian concert at Ossian Hall Park.

OVERVIEW

Vibrant and inclusive parks and recreation systems make great communities. They improve community health, bolster our economy, and are incredible public spaces for residents to play, enjoy, learn, and recreate in. Parks and recreation are ever evolving. Today's best practices focus on improving the quality of life for everyone so that all residents have access to high quality outdoor spaces.

PURPOSE

The Parks, Recreation, Open Space, and Access (PROSA) Strategy is a data-driven approach that will help achieve equitable park access throughout the county. This parks and open space system strategy was developed through a multiyear planning process, building on the Great Parks, Great Communities Parks & Recreation System Master Plan, the Strategic Plan for Fiscal Years 2019-2023, One Fairfax, Fairfax Countywide Strategic Plan and public input. More specifically, the Park Authority's Strategic Plan guided the Park Authority to 1) develop and implement a sub-county area approach to county park planning and capital projects that considers resource protection, service

level delivery, equity, recreation and community needs, and 2) develop an overall open space strategy to comprehensively look at open space, equitable access, connectivity of environmental corridors and cultural resource preservation.

The PROSA Strategy will provide a framework for equitable access to the Fairfax County park system. Specifically, the PROSA Strategy will provide a countywide roadmap for improved park access, a balance of recreational experiences, bolster habitat connectivity, and prioritize recreation needs and projects with an equity lens to meet the diverse needs of Fairfax County residents. Aligned with the Fairfax County Park Authority's (FCPA) mission, values, and vision, the PROSA Strategy will:

Improve 10 minute walk access to FCPA parks.



Enhance access to complete park experiences.



Enrich habitat connectivity between environmental corridors.



Analyze and prioritize recreation needs and projects with an equity lens.



Furthermore, the PROSA Strategy is a data-driven approach to guide park investments so that all communities have access to a quality park, no matter where you live in Fairfax County. These broad strategies are intended to be a high-level approach to identify and prioritize areas for park investments and improvements. A deeper dive by park site will take place for site specific improvements as well as a context-sensitive analysis. While the PROSA Strategy focuses on Park Authority owned and managed parks, consideration will be given to how other public park providers, such as schools, adjacent jurisdictions, private providers, and local, state, and federal parks help meet public needs for open space and recreation. The PROSA Strategy provides a path forward for improved walkable access to parks, access to a balance of recreational experiences, and habitat connectivity countywide, prioritizing projects and park investments with an equity lens.

FAIRFAX COUNTY

Fairfax County, located in Northern Virginia within the Washington D.C. metro area, has a diverse population of approximately 1.17 million people. More than 50% of the population identifies as Asian, two or more races, African American or another race, making it a majority-minority county. In addition, roughly 17% of the population is Hispanic. The population of Fairfax County is multicultural. In fact, 39.8% of residents speak a language other than English at home. The county is comprised of a mix of urban and suburban development, which contributes to the richness of its park system. Parks and open spaces play a crucial role in promoting the well-being of residents as well as natural and cultural resources, providing opportunities for outdoor recreation, social interaction, and a connection to nature. As the county continues to grow and evolve, it is essential to ensure that all residents have access to these valuable parks and open spaces.

FAIRFAX COUNTY PARK AUTHORITY

On December 6, 1950, the Fairfax County Board of Supervisors created the Fairfax County Park Authority. The Park Authority was authorized to

PARKS IN FAIRFAX COUNTY

Parks connect the Fairfax County community by facilitating a wide range of programmed events and by providing quality recreation experiences.

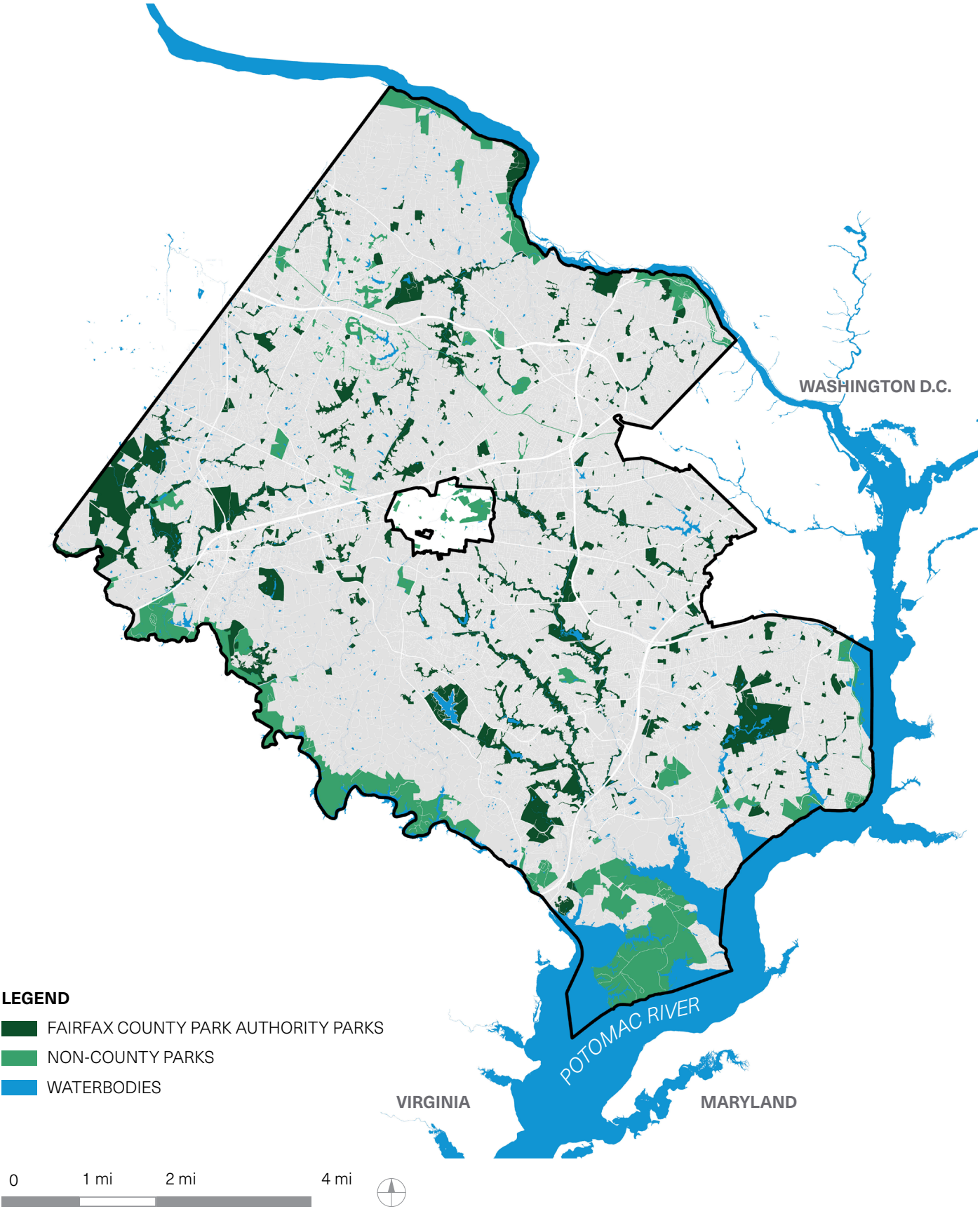
make decisions concerning land acquisition, park development and operations in Fairfax County, Virginia. The Park Authority's mission is to enrich the quality of life for all members of the community through an enduring park system that provides a healthy environment, preserves natural and cultural heritage, offers inspiring recreational experiences, and promotes healthy lifestyles. As the largest landowner in the county, the Park Authority manages more than 23,850 acres of land spread across 420 park sites. The Park Authority offers a wide array of park amenities including over 350 playgrounds, 342 miles of trails, 400 courts, 260 fields, 8 golf courses, swimming pools, recreation centers, nature centers, lakefront parks, as well as natural, historical, and cultural sites and resources.

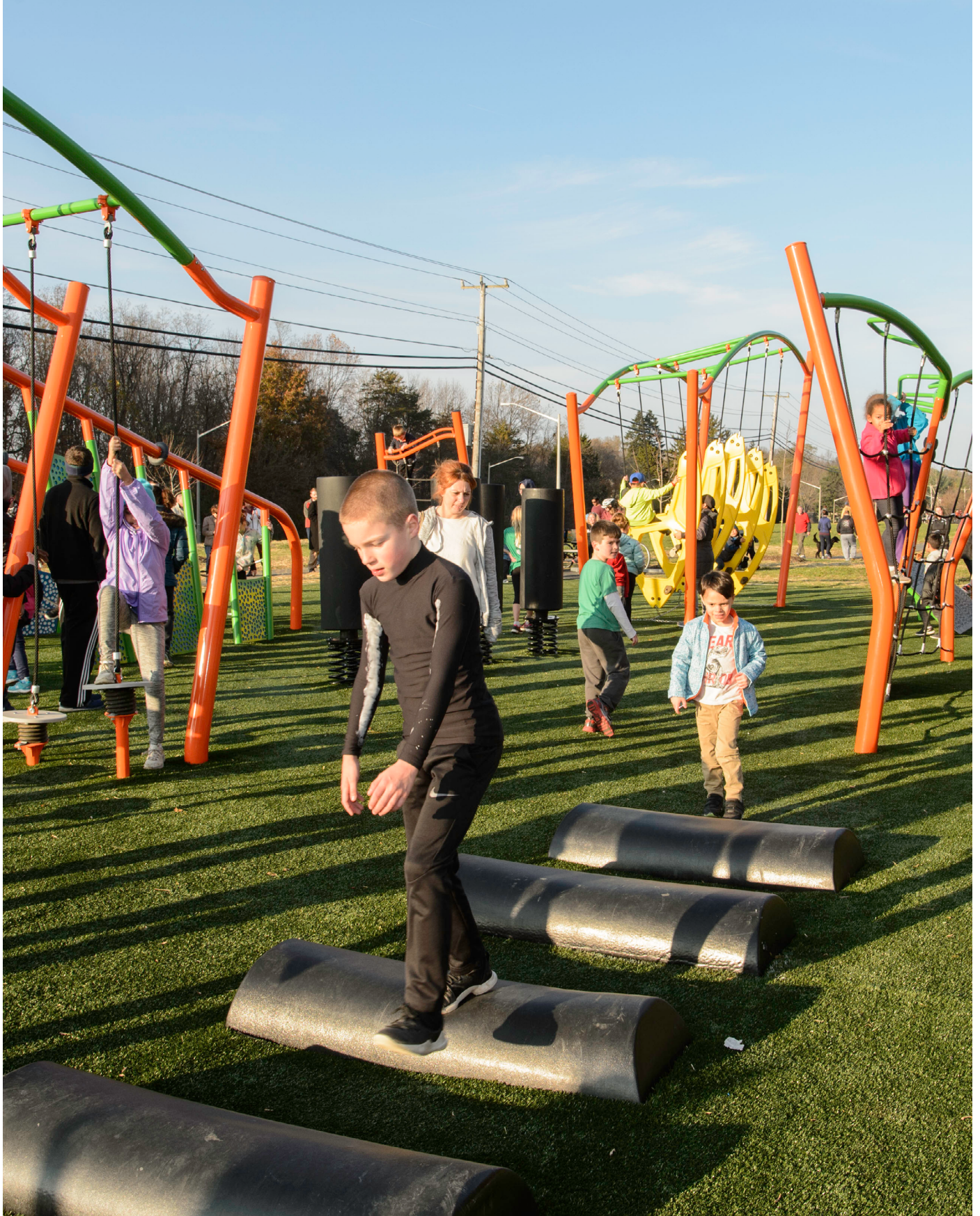


Anglers at Lake Fairfax Park.



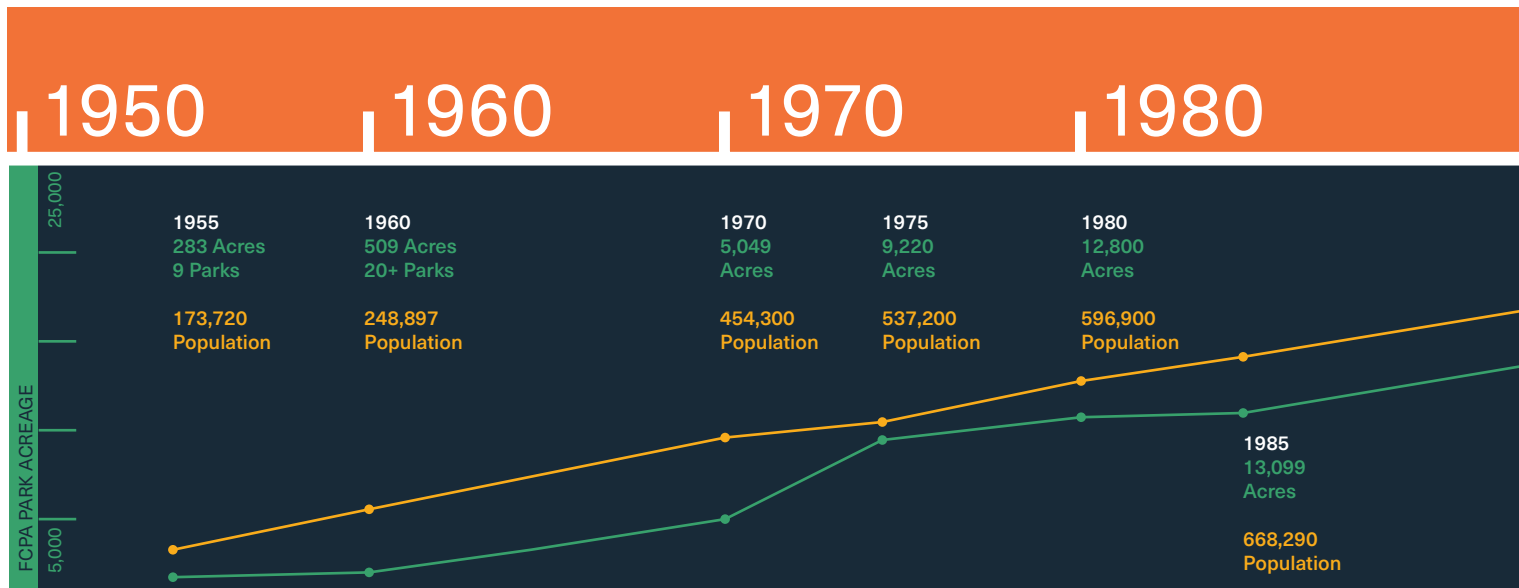
Figure 1: Publicly owned parks in Fairfax County





Families playing at the Monticello Park playground.

MAJOR EVENTS IN FCPA HISTORY



1950 The Fairfax County Park Authority was created by the Fairfax County Board of Supervisors on December 6, 1950. The Park Authorities Act, passed by the Virginia General Assembly in 1950, allowed the creation of park authorities.

1951 LeRoy Eakin, Sr. donated 14 acres to the Park Authority in one of the earliest land acquisitions, which later became part of present-day Eakin Community Park.

1952 A 16-acre tract of land became the Park Authority's first land purchase. It later became part of Great Falls Park.

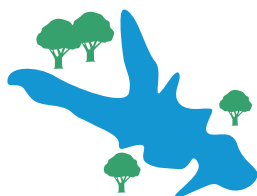


Great Falls Park acquired.

1959 The first bond referendum gave the Park Authority \$4.8 million for land acquisition. Board member Ellamae Doyle, who served from 1958 to 1974, said the bond was the single most important factor in setting the direction and tone of the Park Authority and for preservation of land in Fairfax County. The bond provided for the acquisition of 75 neighborhood and community parks and approximately 20 acres of stream valley land.

1961 When plans to build an airport in the Burke Lake area were abandoned, the federal government transferred the land to the Park Authority. The project at the time created the largest outdoor recreation area in the Washington, D.C. metropolitan area.

1965 The Park Authority purchased the Springfield Reservoir and surrounding land (242.74 acres) from the federal government under the Federal Land to Park Program. The site would become Lake Accotink Park.



Burke Lake area transferred.

1966 The second bond for \$15 million was framed by closely following community recommendations presented at public hearings. Strong demand for park facilities and the importance of acquiring land that was quickly disappearing throughout Fairfax resulted in 75% of the funds being reserved for land acquisition and 25% for development.

1968 The Park Authority Board adopted the Stream Valley Park Plan.

1971 The Park Authority was deeded the 640-acre Ellanor C. Lawrence Park that included Cabell's Mill.

1971 Fairfax County voters passed a third bond referendum for parks, this time a \$28 million package. For the first time, land acquisition was not the top priority of a bond. 51% of the bond was designated for development with the other 49% set for land acquisition.

1975 Through the Legacy of Parks Program, 1,261 acres of land was acquired by the Park Authority that eventually became Huntley Meadows Park. When it was acquired, Huntley Meadows was the largest park in the Fairfax County Park Authority system, conserving both wetlands and diverse wildlife.

1977 The Wakefield REC Center, renamed the Audrey Moore Rec Center in 2004, was the first public indoor recreation center in Fairfax County. At the time, few recreation centers in the nation were run by public agencies, and the scale of Wakefield might have made it the first of its kind. Park and recreation organizations throughout the country took notice, and it paved the way for other similar recreation complexes throughout the county.

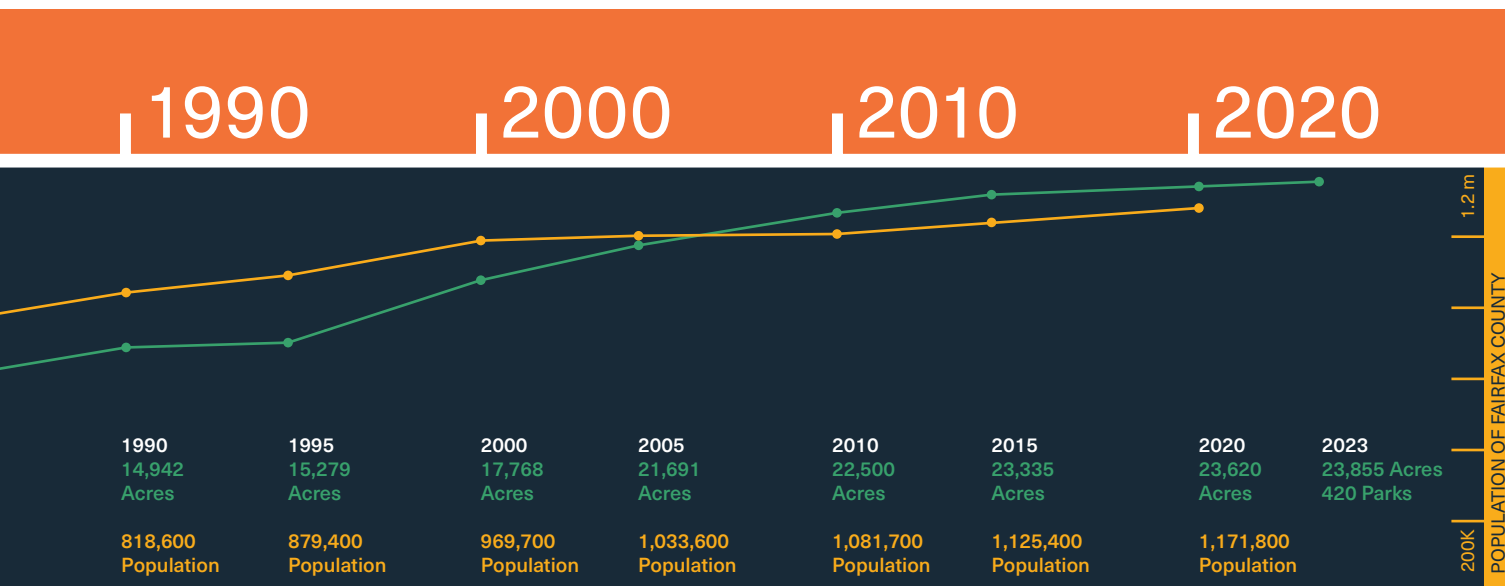
1983 The Fairfax County Park Authority receives its first Gold Medal Award by the National Recreation and Park Association for excellence in the field of park and recreation management.

1988 The sixth park bond, a \$77 million package, was passed by county voters.

1988 Four new Rec Centers opened to the public (George Washington, Oak Marr, Spring Hill and South Run) and joined four existing county recreation centers. They were built in response to booming use and high regard for Park Authority development projects.



Four new REC Centers.



1994 The Park Authority created its first comprehensive plan.

1997 The Water Mine opened at Lake Fairfax Park.

1999 The Cross County Trail project was developed, which would eventually bring together 40 miles of trail across Fairfax County. Proposed in 1995, all sections were connected and opened in 2006.



Cross County Trail developed.

2000 The first dog park opened at Blake Lane Park. Ten more dog parks were created by the Park Authority through 2019.



Fairfax County's first dog park.

2004 The first agency-wide Natural Resource Management Plan (NRMP) was adopted by the Park Authority Board to help achieve the resource preservation mission of the Fairfax County Park Authority.

2006 Official opening of Clemyjontri Park. The park includes a playground that allows children of all abilities to enjoy park and playground environments side-by-side.

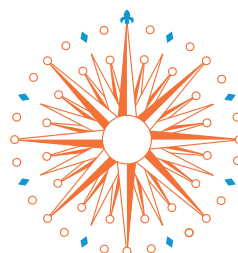
2006 The Cultural Resource Management Plan (CRMP) was adopted by the Park Authority Board to address cultural resource issues and strategies. The plan identified 48 issues in 11 topic areas concerning management and protection of cultural resources.

2008 The Park Authority became a fully accredited park agency by the Commission for Accreditation of Park and Recreation Agencies (CAPRA).

2014 The Park Authority Board adopted a new Natural Resource Management Plan. The plan provided direction to incorporate natural resource management in all Park Authority functions.

2015 The Park Authority celebrated 65 years of service to the Fairfax County community.

2019 The Park Authority wins fourth Gold Medal Award by the National Recreation and Park Association.



FCPA's Fourth National Gold Medal Award from the National Recreation and Park Association.

2020 Voters approved the 14th park bond referendum for \$112 million that included \$100 million for the Fairfax County Park Authority and \$12 million for NOVA Parks.

WHAT'S NEXT FOR FCPA?





10-MINUTE WALK ACCESS TO PARKS



IN THIS CHAPTER

- » 10-Minute Walk Vision
- » How do We Measure the 10-Minute Walk?
- » How do We Get There?



Park visitors at Green Spring Gardens.

10-MINUTE WALK VISION

Parks, open spaces, and trails offer innumerable benefits to Fairfax County residents, visitors, and businesses. They improve neighborhood health, our local economy, and are community hubs so that everyone can enjoy the benefits of the outdoors. Parks promote regular exercise, reduce the risk of chronic health conditions such as heart disease, diabetes, and obesity, and improve mental health by mitigating the effects of stress, anxiety, and depression by offering a place for relaxation and mindfulness.

Having a park within a 10-minute ($\frac{1}{2}$ mile) walk from home encourages greater physical activity and fosters healthier lifestyles. Reflecting nationwide best practices, walkable park access is an important factor in measuring how parks are serving the community. To provide equitable park access to everyone in Fairfax County, all residents should have safe access to a park within a 10-minute walk from their home.

Walkable park access is a quality of life standard and best practice across the United States. The 10-minute walk campaign is a nationwide effort led by over 300 communities, championed by the Trust for Public Land, National Recreation and Park Association, and the Urban Land Institute, to promote and ensure that everyone is within a 10-minute walk to a quality park from their home. Several Park Authority and county plans identify as

a strategic objective increasing walkable access to park entrances, facility entrances, or trailheads so that residents have no more than a 10-minute walk to nature and recreational experiences, including the Park Authority's Great Parks, Great Communities Parks & Recreation System Master Plan, the Park Authority's Strategic Plan, and the Fairfax Countywide Strategic Plan.

HOW DO WE MEASURE THE 10-MINUTE WALK?

The Park Authority has historically considered the proximity of residents to parkland as an important measurement of how well it is serving the community. Proximity, as shown in *Figure 2*, looks at park access as a straight line, or "as the crow flies", from the edge of the park to a given distance (e.g., $\frac{1}{2}$ mile). The 2016 Needs Assessment proximity analysis indicated that 90% of Fairfax County's population lived within a $\frac{1}{2}$ mile radius of parkland. However, GIS technology using public park entrance data and pedestrian infrastructure provides a snapshot of physical walking distance to a park.

The Park Authority is measuring access to public park entrances. Currently, approximately 52% of residents have access to a Park Authority park within a 10-minute walk from their home, while roughly 48% of residents do not as shown in *Figure 3* on page 20. Park entrance data was developed

PROXIMITY VS. ACCESS

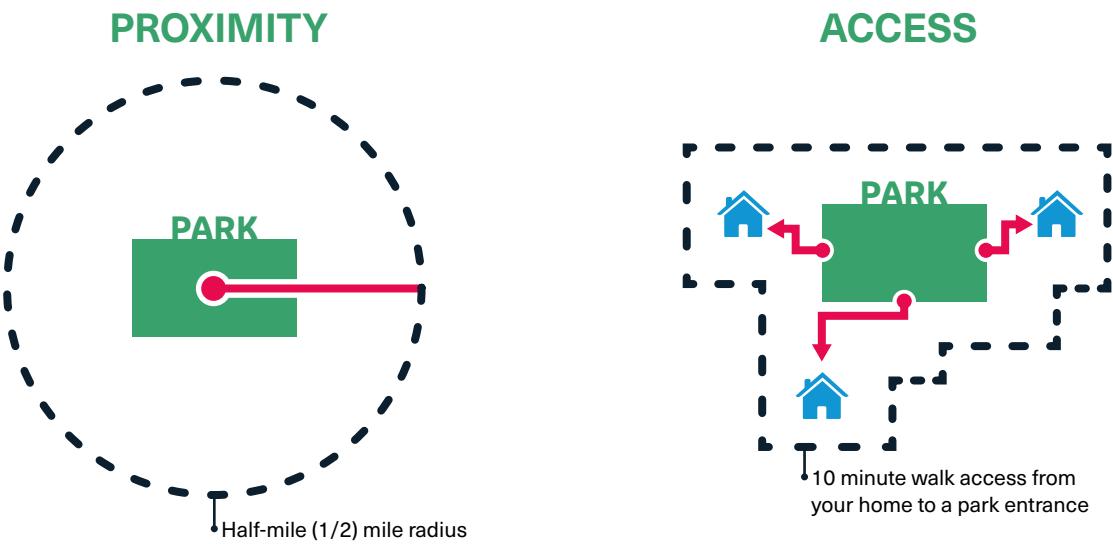


Figure 2: Proximity vs. Access

Most county residents live near parkland, but far fewer have walkable access to a park. Roughly 90% of residents live within a ½ mile radius of a park while approximately 52% of residents live within a 10-minute walk to a park entrance. Walkable access, as shown in the figure above, is a key indicator of how well and equitably the Park Authority serves the community.



Park visitors at Green Spring Gardens.

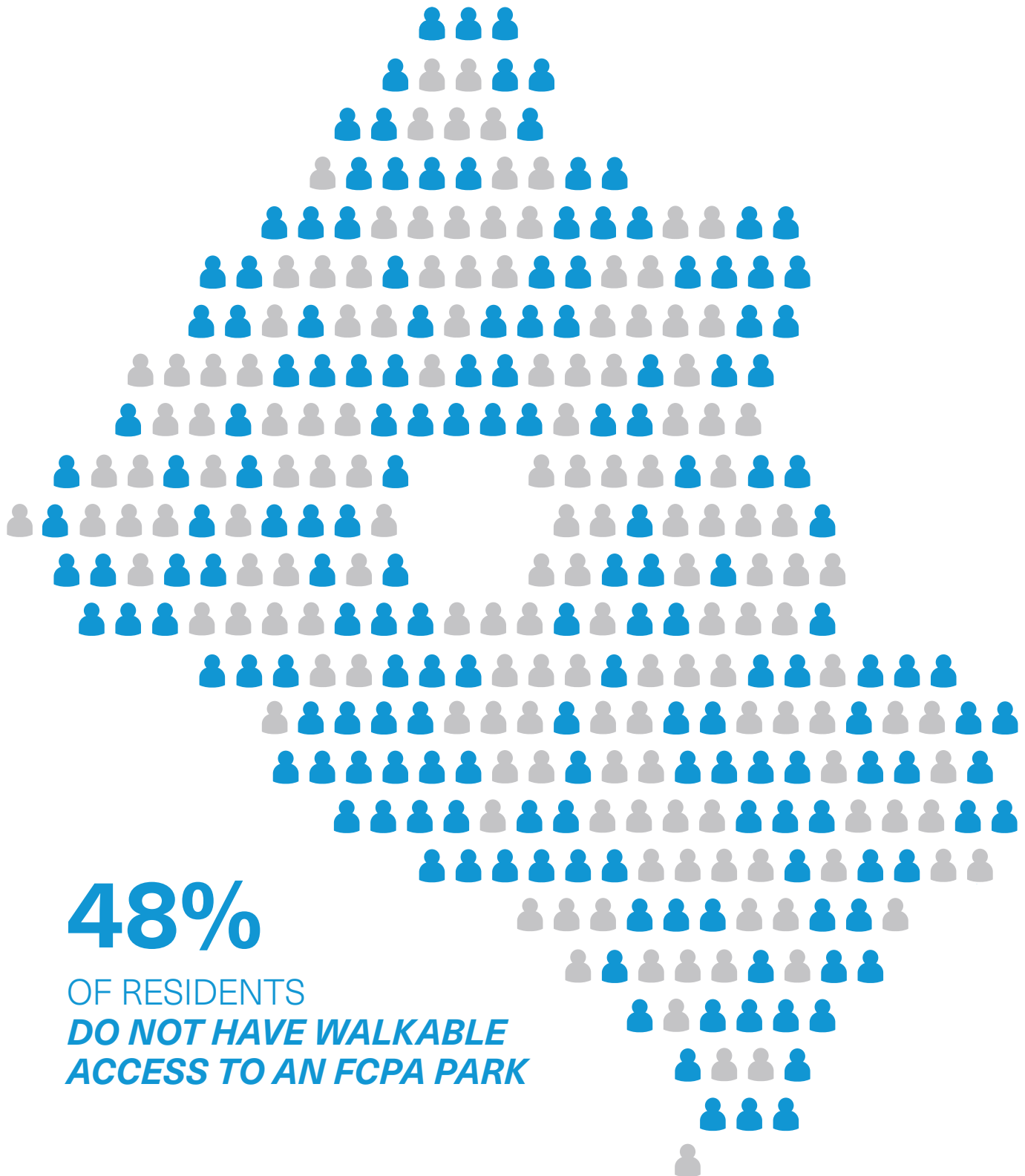


Figure 3: Walkable Park Access in Fairfax County



Hikers enjoying the trails.



Hikers enjoying a walk around Burke Lake.

to comprehensively understand the types of public access points at Park Authority parks. The park entrance data used in this analysis include existing entry points that were specifically developed to access or cross through parkland and are maintained by the Park Authority or another public entity. Informal, community, and social trails are not included in this analysis as they are not authorized or maintained by the Park Authority. The park entrance data indicates whether entrances are for public access or maintenance access at each park.

Additionally, today's technology shows the existing street network, including sidewalks and crosswalks, to further understand whether walkable access is

achievable. The street network data was obtained from Esri. Utilizing the public park entrance data, the area that can be reached within a half mile or 10-minute walking distance within the street network surrounding each park entrance is then mapped and the number of residents within the walking network is calculated. This approach provides a snapshot of the current state of walkable access to Park Authority parks. Park access will be further evaluated at the site level to include public parks owned and managed by other park providers, such as school fields, privately-owned but publicly accessible parks, and other local, regional, state, and federal government parks. While the Park Authority does not have park entrance data for non-Park Authority park sites, these other public park providers will be taken into account when analyzing gaps.

There are a variety of physical barriers that hinder walk access to parks. Physical barriers include large roadways and highways with limited or no pedestrian crossings, an absence of sidewalks and crosswalks, street networks with limited connection points, or natural features like a stream or forested area. Identifying where gaps exist is the first step to providing 10-minute walk access to parks, followed by assessing the types of physical barriers that prevent such access. Opportunities to remove physical barriers and improve park access range from adding a trailhead or a new park entrance where feasible, to partnering with an agency to add a crosswalk, or acquiring parkland infrastructure.

PARK ACCESS WITHOUT DRIVING

Residents within a 10 minute walk of a park experience multiple health benefits and an improved quality of life. This vision promotes safe and equitable routes for all Fairfax County residents between parks and their homes.

HOW DO WE GET THERE?

Access to parks within a 10 minute walk from home is an essential component of a healthy community and fosters active lifestyles. Improving 10 minute walk access to parks ensures that parks and green spaces are equitably located, and serve all residents, so that everyone receives the same benefits from parks. While understanding the distribution of park access is the first step to closing the walk gap, improving walk access to parks for all is a long-term goal and steps will be taken to get there incrementally. The following actions are intended to prioritize areas where residents do not have walkable access to a park within 10 minutes from their home:

- Enhance access to existing parks and trails by adding park entrances and trailheads where feasible.
- Infill/develop existing parkland with no park entrances or amenities.
- Collaborate with partners to remove physical barriers to safely access parks, such as adding sidewalks, crosswalks, stream crossings, or other infrastructure.
- Work hand-in-hand with the private sector to improve 10 minute walk access to privately-owned, publicly accessible park spaces.
- Collaborate with other public park providers to improve park access.
- Focus on acquiring parkland in areas that do not have access to a park.



Enjoying a walk along Chessie's Trail.

Park visitors walking on a trail.



**COMPLETE PARK
ACCESS**



IN THIS CHAPTER

- » Complete Park Access Vision
- » What is Complete Park Access?
- » How do We Get There?



Families enjoying the playground at Clemyjontri Park.

COMPLETE PARK ACCESS VISION

Access to a variety of recreational experiences is crucial for promoting healthy lifestyles. From socializing with friends, family, and others, to finding a serene spot to relax or playing a pick-up game, parks offer a multitude of recreation and activities for everyone to enjoy. However, park access is not only focused on getting to a park within a 10-minute walk from home, but it is also about the recreation experiences you can access and enjoy once you get there. Parks should have something for everyone with a balance of amenities and opportunities to allow users to recreate in different ways. Complete park access looks at the types of activities within parks to provide a balance of recreational experiences

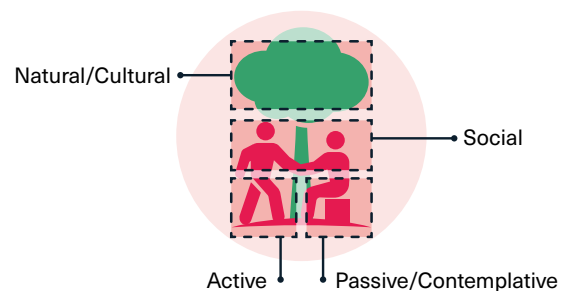
within a community. In order to provide a balance of recreational experiences countywide, all residents should have access to a variety of recreational experiences within a 10-minute walk or 5-minute drive from their home.

WHAT IS COMPLETE PARK ACCESS?

The goal of complete park access is to provide a balance of recreational experiences to all residents. Complete park access examines the following major types of recreation to ensure that residents have access to a variety of experiences: active recreation, passive or contemplative recreation, social recreation, and natural/cultural recreation, as shown on the opposite page.

DIVERSE PARK EXPERIENCES

Amenities inform the experience and types of recreation which occur in parks. Providing diverse amenities encourages park use by a broad range of residents. Parks within the community should offer a balance of recreational experiences.





Basketball game at the park.



Community gardening at Boyd A. and Charlotte M. Hogge Park.

TYPES OF RECREATION



Active recreation experiences encourage physical activity and play, such as using sport courts, fields, playgrounds, trails, and fitness equipment. These spaces promote regular exercise, contributing to improved physical and mental health, increased energy levels, and a reduction in the risk of chronic health conditions. Additionally, active recreation spaces

and amenities provide opportunities for skill development, team-building, and personal growth, fostering a sense of achievement and enjoyment. Examples of active recreation include playing sports or a pick-up game, running, walking, bicycling, swimming, or other outdoor or indoor exercise.



Passive/contemplative recreation park recreation experiences offer a place for relaxation, reflection, and mindfulness. Park amenities for this type of recreation experience include outdoor seating areas, walking paths, trails, and gardens. These tranquil environments allow individuals to reduce stress and improve personal well-being. By providing

opportunities for introspection and relaxation, passive/contemplative recreation can enhance emotional resilience and promote a greater sense of inner peace and balance. Examples of passive/contemplative recreation include sitting on a bench or on the grass, meditation, gardening, reading a book, or using trails.



Social recreation such as enjoying picnic areas, community gardening, or going to an event, facilitates community interactions and connections. These spaces encourage people to gather, engage in shared activities, and foster relationships with family, friends, neighbors, and acquaintances. Social recreation can also contribute to

intergenerational and cross-cultural experiences, promoting a more inclusive, vibrant, and resilient community. Examples of social recreation include enjoying picnics and barbecuing, meeting with others, and attending a festival, event, concert, or outdoor movie.



Natural/cultural recreation experiences provide opportunities to connect with the outdoors and nature, as well as present-day and historical heritage, such as enjoying nature trails or visiting historical and cultural landmarks. These experiences cultivate an appreciation of our natural environment and foster environmental stewardship, as well as educate and instill a sense of pride in our history and culture.

By preserving and showcasing these unique features, natural and cultural recreation experiences contribute to a greater understanding of local identity and a shared sense of place. Examples of natural/cultural recreation include enjoying nature, wildlife, observing plants and animals, using trails, visiting cultural/historical or archeological sites, learning about local history, or experiencing other values, customs, or practices.

Park *Experience* Score

Score the park based on the following:

TYPES OF RECREATION

ACTIVE



CONTEMPLATIVE/
PASSIVE



SOCIAL



NATURAL/
CULTURAL



AMENITY

- 1 Sport Courts and Practice Fields
- 2 Rectangle Fields
- 3 Diamond Fields
- 4 Playgrounds and Play Features
- 5 Picnic Facilities
- 6 Trails
- 7 Dog Parks
- 8 Community Gardens
- 9 Amphitheaters
- 10 Historic Structures
- 11 Natural Resources
- 12 Outdoor Fitness and Recreation
- 13 Water Recreation

TOTAL

0=No Amenity

1=Secondary Experience

2=Primary Experience with a Less Than Full Size Amenity

3=Primary Experience with a Full Size Amenity

SCORING

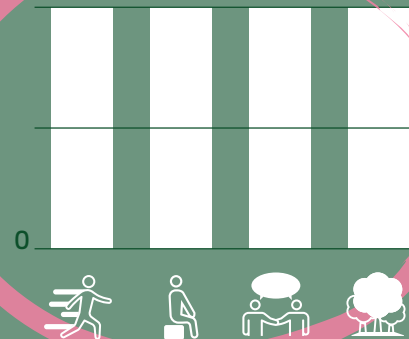


Figure 4: Park Experience Score Template
(Opposite Page)

PROSA uses a metric, called the park experience score, to provide a high-level perspective of different recreational experiences at parks. Local, District, and Countywide Parks will be assessed by the park experience score to ensure that all residents have access to a variety of recreational experiences within a 10 minute walk or 5 minute drive from their home, meaning that each park may not have all of these experiences but that residents will be able to access these experiences in one or more parks. While District and Countywide Parks with larger acreage and regional amenities should offer all four recreational experience types, Local Parks serving neighborhoods may provide for fewer recreation types. Consequently, not all parks will have each of the four types of recreational experiences due to a variety of factors such as park size, park classification, location of natural and cultural resources, and existing park and recreation facilities. A holistic look at other nearby public park providers will be taken into account during site analysis.

The park experience score will provide a snapshot of the balance of active, passive/contemplative, social, and natural/cultural recreation at park sites. The park experience score in *Figure 4* contains common park facilities and assesses them based on primary and secondary benefits by recreation type. These scores provide a snapshot of core recreational experiences at each park and it will be a living metric to make data-driven decisions for park needs and investment. The park experience score methodology will be updated as new information and data become available to reflect the balance of complete park experiences most accurately. Continue to the next page to see experience score as shown in *Figure 5*.

HOW DO WE GET THERE?

Complete park access will provide a balance of recreational experiences so that everyone has access to high quality parks. Providing diverse opportunities for active and passive activities, social engagement, and natural/cultural experiences will transform parks to become more inclusive for all residents. Additionally, access to a variety of recreational

PARK EXPERIENCE SCORE

A park experience score is a way to systematically assess each park and determine the most typical recreation experience at each park. The score can be used to ensure diverse recreation opportunities, make decisions on park needs, and inform strategic future investment.

experiences is vital for fostering a healthy community and active lifestyles. The following actions are intended to prioritize the development of complete parks:

- Infill/develop parks with limited recreational experiences to enhance access to other types of recreation.
- Create whole park development so that parks with no existing recreational experiences will provide access to a variety of activities.
- Collaborate with the private sector to provide a balance of active recreation, passive/contemplative recreation, social recreation, and natural/cultural recreation at privately-owned, publicly accessible park spaces.
- Work with other public park providers to improve park experience access.
- Acquire parkland based on size and community needs with specific recreation experiences in mind.

Park *Experience* Score

Score the park based on the following:

TYPES OF RECREATION

ACTIVE



CONTEMPLATIVE/
PASSIVE



SOCIAL

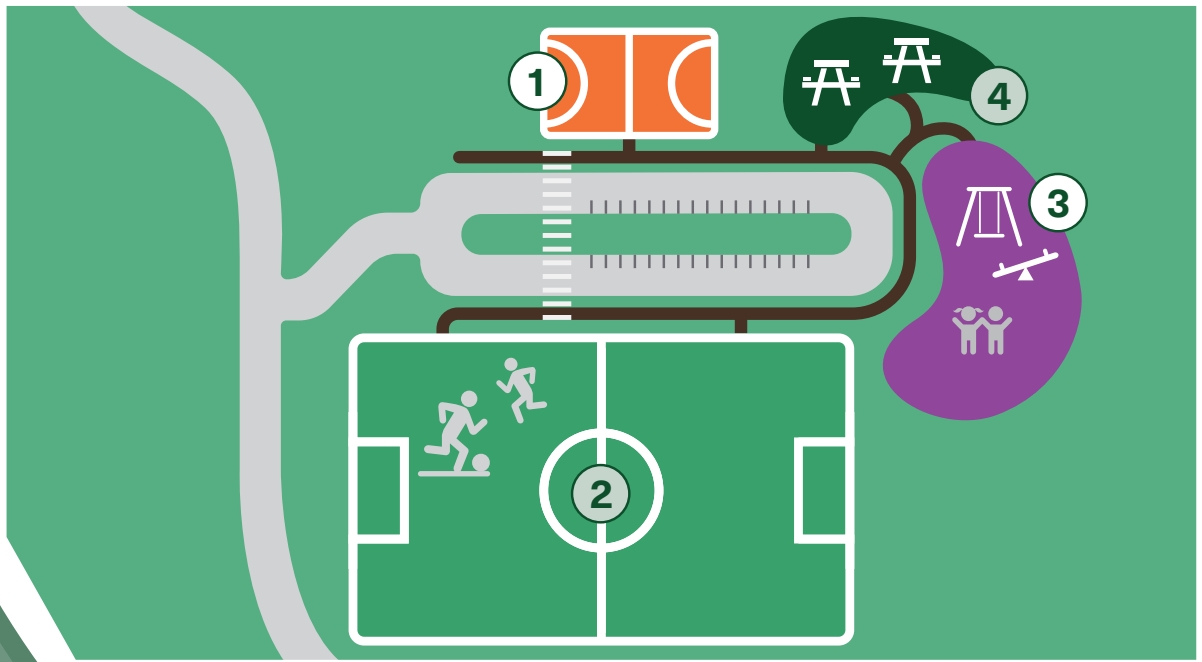


NATURAL/
CULTURAL



1	Sport Courts and Practice Fields	3	-	1	-
2	Rectangle Fields	3	-	1	-
3	Playgrounds and Play Features	3	-	1	-
4	Picnic Facilities	-	1	3	-
TOTAL		9	1	6	0

AMENITY



0=No Amenity

1=Secondary Experience

2=Primary Experience with a Less Than Full Size Amenity

3=Primary Experience with a Full Size Amenity

SCORING

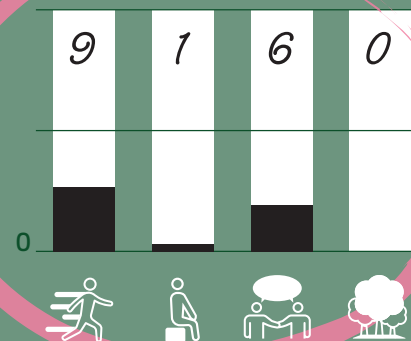


Figure 5: Park Experience Score Example
(Opposite Page)



Bicyclists riding along the trail enjoying the outdoors.



Family hiking through a snowy forest.



HABITAT CONNECTIVITY



IN THIS CHAPTER

- » Habitat Connectivity Vision
- » How do We Assess Habitat Connectivity?
- » How do We Get There?



Fox among the wildflowers.

HABITAT CONNECTIVITY VISION

Natural resources play an essential role in providing critical environmental and ecosystem services, as well as offering a high quality of life for residents in Fairfax County. As the county's largest landowner with over 23,850 acres across 420 parks, the Park Authority has a tremendous responsibility preserving Fairfax County's rich natural resources. Preserving and maintaining high-quality natural areas and habitat connectivity is essential for maintaining biodiversity and ecological health. Habitat connectivity is the degree to which the landscape facilitates or impedes ecological processes and animal movement through the preservation of contiguous, undeveloped habitat. A functional network of connected habitats is essential to the continued existence of diverse species and natural communities. Fairfax County is home to a variety of unique habitats. Looking at a cross section of the county, *Figure 6* provides a graphic representation of the three physiographic provinces in Fairfax County, and the richness of habitats within each area. A detailed ecological transect can be found in Appendix E.

This strategy focuses on preserving and enhancing our natural heritage for the present and future. Improving habitat connectivity is a critical strategy for addressing habitat loss and fragmentation, a top threat to biodiversity. The need for improved connectivity between habitats is growing as

natural communities continue to be fragmented, degraded, and lost to development. Without habitat connectivity, processes like nutrient flow, gene flow, seasonal migration, pollination, and predator-prey relationships are significantly impeded or cannot occur. This natural resources component of the PROSA Strategy assesses tree canopy and habitat quality at parks. It is a critical strategy to improve the health of essential habitats for wildlife and plants providing a healthy natural environment through an enduring park system.



Volunteers removing invasive plants.

HABITAT CONNECTIVITY WITHIN PHYSIOGRAPHIC PROVINCES OF FAIRFAX COUNTY



Figure 6: Habitat Connectivity within Physiographic Provinces

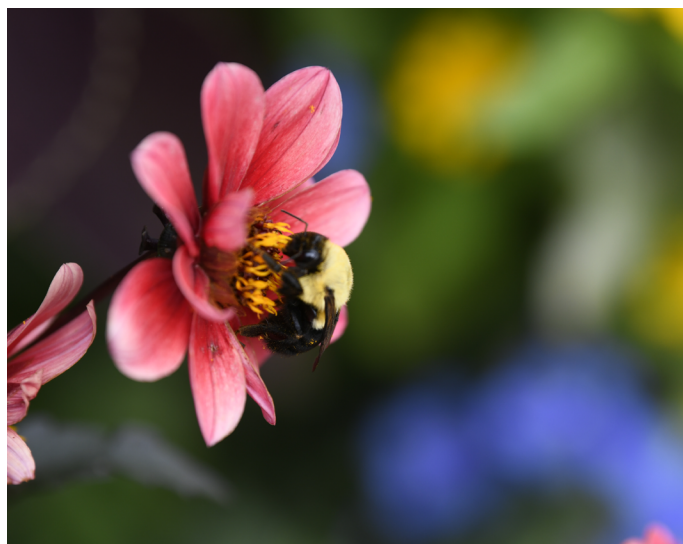
HOW DO WE ASSESS HABITAT CONNECTIVITY?

Two primary metrics, tree canopy and overall habitat health, allow the Park Authority to take a closer look at forested areas and provide a high-level habitat connectivity assessment within parks. The habitat connectivity assessment does not include meadows, wetlands, or other types of habitats at this time. As data becomes available, these other habitats will be included in the assessment. With these two metrics at hand, the Park Authority can identify forested areas that are most in need of conservation and habitat restoration, which in turn will improve habitat connectivity across the county.

Tree canopy, including the shade from a tree's leaves and branches, provides an array of environmental and human health benefits. Such benefits include air pollution mitigation, reduced stormwater runoff, and shade for communities which cools air temperatures and mitigates the urban heat island effect. Trees also absorb and store carbon dioxide, help to build and rebuild soil, and improve wildlife habitat among many other benefits. A great portion of the county's forested lands are in public park ownership, and the county's tree canopy policy and tree preservation ordinance have stewardship implications for trees

on Park Authority land. Analyzing the existing natural shade within parks will help identify target areas to expand tree canopy. This strategy will in turn improve environmental and ecosystem benefits, as well as health and quality of life benefits for communities. In addition, enhancing tree canopy will help mitigate the urban heat island effect in areas in the county where heat is likely to be more intense.

Habitat health is looked at through the lens of invasive plant species present within forested areas of parkland. Analyzing and understanding the presence of invasive species can help locate and identify the greatest threats to existing native plant species and communities, and prioritize sites for invasive plant control. This effort in turn supports healthy ecosystems and habitat connectivity. The presence of invasive plant species serves as an interim tool to support the habitat connectivity analysis. A countywide, site-specific, and field-verified inventory of all habitat types throughout the park system is currently underway by Park Authority ecologists. Once this multi-year project is complete, the highly robust field-verified inventory will serve as the foundation for the habitat health analysis.



Bee on a flower.



Great blue heron.

HOW DO WE GET THERE?

By analyzing habitat health within parks, the Park Authority can identify areas that have a high need for protection, conservation, and restoration, and prioritize accordingly in alignment with the Park Authority's Natural Resource Management Plan and the other PROSA strategies. Ensuring that all communities have access to thriving natural spaces contributes to a more equitable distribution of park and environmental benefits, and helps to preserve local flora and fauna for future generations. The following actions are intended to prioritize areas with limited habitat connectivity:

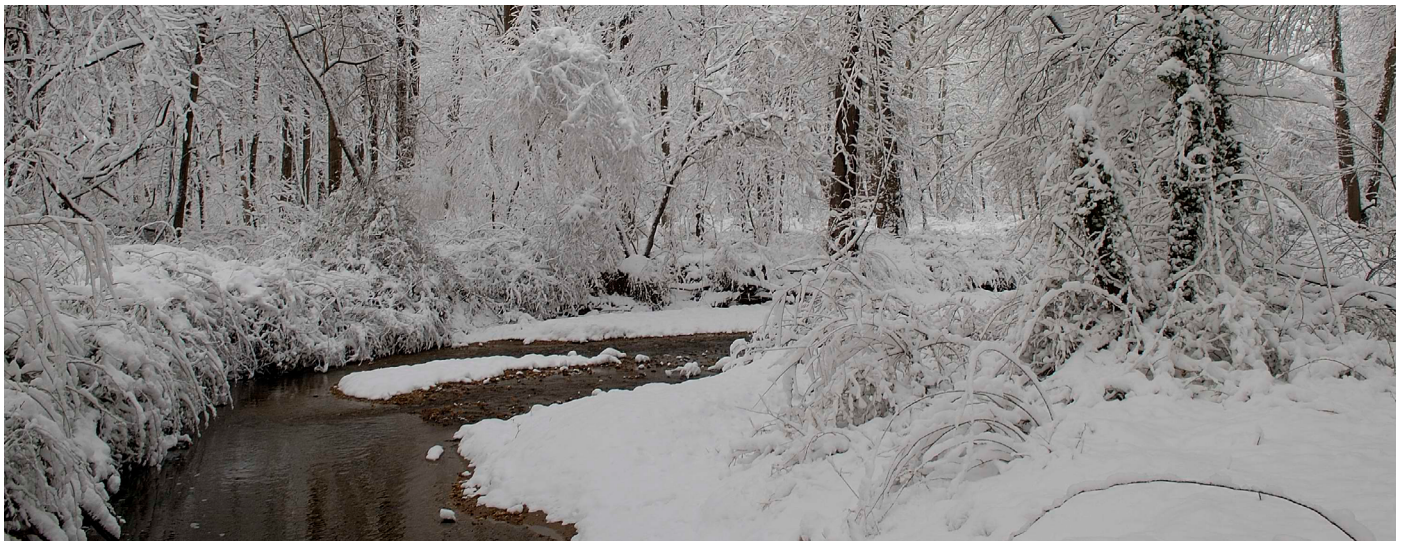
- Plant trees during park development and construction projects to bolster areas with lower tree canopy. Tree plantings would not replace meadows and other environmentally sensitive areas.
- Identify existing park sites where habitat health could be improved and prioritize based on the presence of invasive species, and any other site-specific factors in concert with the Park Authority's Natural Resource Management Plan.
- Consider opportunities to improve habitat connectivity within the county when acquiring parkland.



Tree canopy at Lake Accotink Park.

WHAT SPECIES CALL YOUR PARK HOME?

By facilitating a connected network of habitat corridors, Fairfax County parks create ease of access for critters and community members. A more biodiverse environment creates thriving habitat communities. What creatures have you noticed in your local parks?



Long Branch Stream Valley Park.



EQUITY LENS



IN THIS CHAPTER

- » Equity Vision
- » What is the Park Authority's Equity Lens?
- » How do We Get There?



A family enjoying Hogge Park.

EQUITY VISION

Fairfax County embraces its growing and diverse population, recognizing it as a tremendous asset, but also acknowledges that racial and social inequities still exist. While Fairfax County is a great place to live, work, play, and learn, persistent disparities predictable by race, neighborhood of residence and other social categories endure in outcomes related to employment, housing, health and more. Disparities in outcomes are in part the result of long-standing inequitable policies, systems, and practices created and maintained by government. In 2016, the Park Authority Board adopted the One Fairfax Policy, Fairfax County’s joint racial and social equity policy,

declaring that all residents deserve an equitable opportunity to success, regardless of their race, color, nationality, sex, sexual orientation, religion, disability, income or where they live. The One Fairfax policy and vision informs all other policies and applies to all publicly delivered services in Fairfax County. This policy is a critical step towards achieving racial and social equity in Fairfax County.

Integrating the One Fairfax policy in parks and recreation is essential for a more inclusive, equitable, and thriving community. Through the park lens, One Fairfax ensures that all community members have equitable access to high quality parks, trails, open spaces, and recreation. Equity recognizes that each

ONE FAIRFAX VULNERABILITY INDEX INDICATORS	
Indicator	Description
Low Income Occupations	Population in occupations making 2/3 or less of the median income
Limited English-Speaking Ability	Percentage of population 5 years or older who speak English less than “Well”
Low Educational Attainment	Percentage of the population 25 years and older who lack a Bachelor’s degree
Median Household Income	Median Household Income
Households without a Vehicle	Percentage of households without a vehicle
Population without Health Insurance	Percentage of population without health insurance coverage
Homeownership	Percentage of households that are homeowners
Severely Cost-burdened Renter	Percentage of households paying more than 50% of their gross income on rent

Figure 7: One Fairfax Vulnerability Index Indicators

person has different circumstances and allocates the resources and opportunities needed to reach an equal outcome. To get there, the Park Authority will take into account racial and social equity and population density when prioritizing park and recreation needs and projects in order to diminish racial and social inequities within our community. These two data-driven approaches will help provide the greatest impact to park and recreation needs in Fairfax County. By prioritizing park and recreation needs with an equity lens, the Park Authority can create a more inclusive, vibrant, and healthy community for everyone to enjoy.

WHAT IS THE PARK AUTHORITY'S EQUITY LENS?

The Park Authority's equity lens is a composite of the Park Authority Racial Equity Index (PAREI) and population density, which is the number of community members served within a geographical area. This approach allows for the prioritization of park and recreation needs to be based on data informed decisions. More specifically, the PAREI is comprised of the eight indicators from the One Fairfax Vulnerability Index (VI) and populations of people of color as illustrated in *Figures 7 and 8*.

These nine indicators are geographically arranged by U.S. Census Block Groups. The numeric value of the PAREI ranges from Very Low, to Low, Average, High, and Very High categories. Very Low areas represent the least vulnerable residents and Very High areas represent the most vulnerable residents. Opportunity Areas are identified as the High and Very High areas. Opportunity Areas represent residents that are socioeconomically vulnerable or have average socioeconomics and high concentrations of populations of people of color. Furthermore, the number of people served will be considered in conjunction with Opportunity Areas as the Park



A family spending their leisure time at the park.

Authority's equity lens in order to provide the greatest impact to residents.

HOW DO WE GET THERE?

By committing to intentionally consider equity in the prioritization of park and recreation needs, the Park Authority can ensure parks enrich the quality of life for all members of the community. The PROSA equity lens uses a data-driven approach to help guide equitable service delivery and resource allocation. Recognizing opportunity areas, in combination with the number of community members served, will help the Park Authority identify where there may be gaps in the equal provision of park and recreation services and/or where park needs may be greater. The Park Authority can help to address historical racial and social inequities by prioritizing access to parks and park experiences with an equity lens so that all residents have access to high quality parks, programs, and services. The following actions are intended to inform the prioritization of park and recreation needs:

- Use the Park Authority Racial Equity Index to understand where the greatest park needs are countywide, focusing on Opportunity Areas.
- In conjunction with the Park Authority Racial Equity Index, take into consideration population density to better understand the number of community members served within a geographical area.

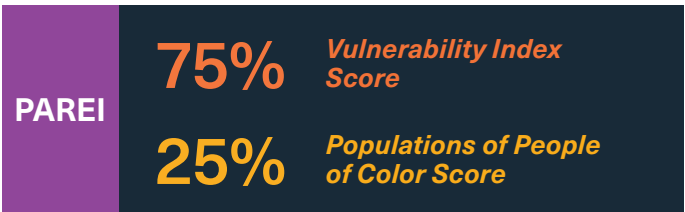


Figure 8: Park Authority Racial Equity Index



IMPLEMENTATION



IN THIS CHAPTER

- » How the Parks, Recreation, Open Space, and Access (PROSA) Strategy Will Happen

HOW IT WILL HAPPEN

Fairfax County strives to increase the quality of its parks, equitable park access, and diverse park experiences by using data-driven processes implemented through active investment and policy updates.



Participants in National Trails Day at Lake Accotink.



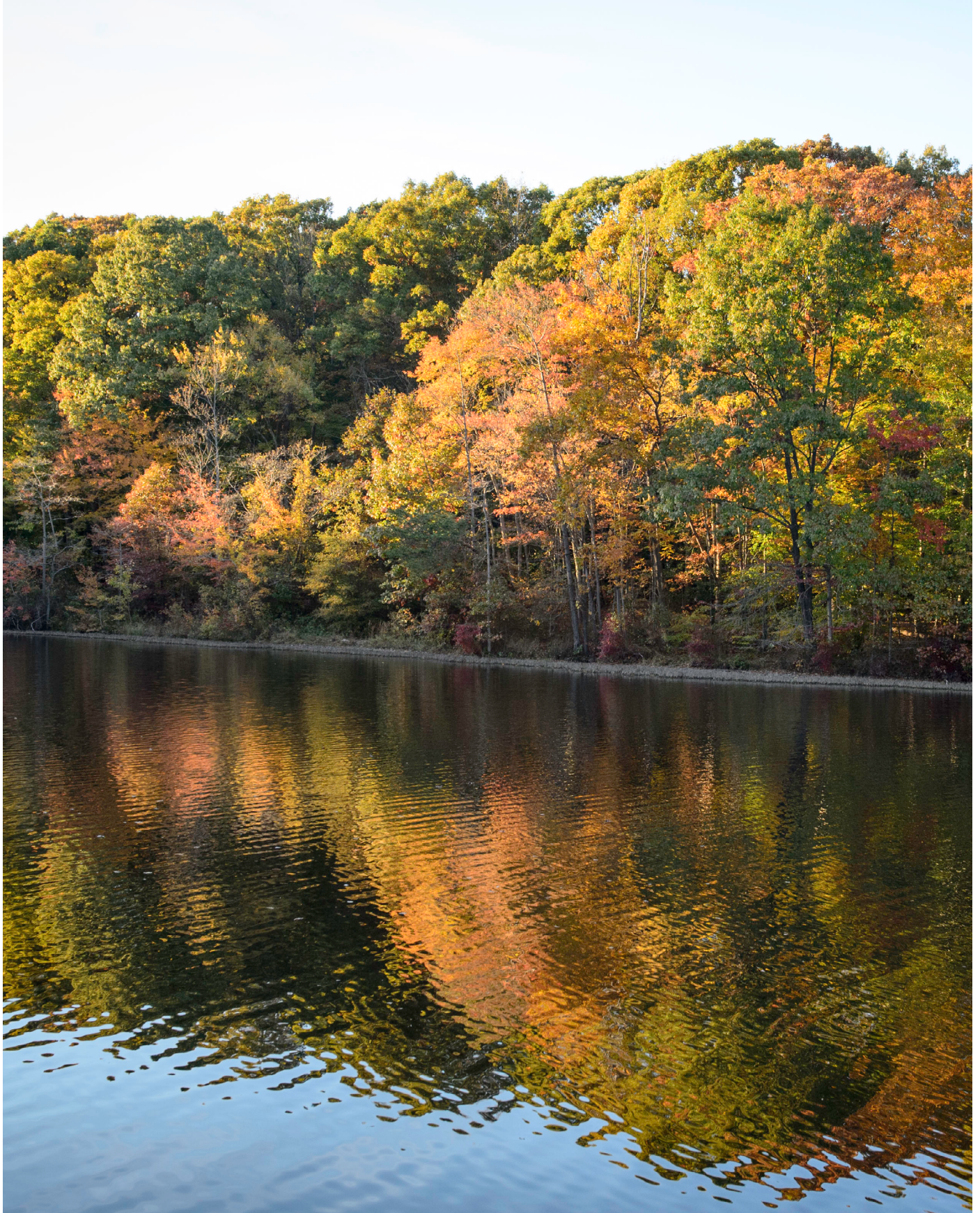
Millers house opening ceremony.

PROSA IN ACTION

The PROSA Strategy is a data-driven, guiding document developed to help inform the decision-making process for all park and recreation projects, investments, and capital improvements. Closing the 10-minute walk gap, improving complete park access, enhancing habitat connectivity, and prioritizing park and recreation needs and projects with an equity lens will help Fairfax County continue to have a great park system for everyone today and for future generations. Additional context sensitive site analysis will be conducted when looking at park sites to take into account other public park providers, school fields, and similar factors. Each strategy has been developed as part of an inspirational and flexible roadmap. In order to stand the test of time, regular review and changes to actions for implementation will be required. There is no defined timeframe for completion of these strategies.

Effective implementation is critical to achieving equitable park access across the county. Building on the research, data, and analysis, the overall PROSA strategies are intended to be a decision-making approach and policy guide for the planning, design, development, and maintenance of Park Authority parks. Implementation will be ongoing and will support the Park Authority in identifying future action to continue improving the quality of life and experiences of parks and recreation. The PROSA strategies will inform and work in coordination with other policies and practices. Likewise, the PROSA Strategy is intended to be the basis for future Comprehensive Plan policies and an update to the park classification system.

While the PROSA Strategy is intended to tell us where park investments should be prioritized, the upcoming Needs Assessment will guide the Park Authority as to where park amenities and facilities should be located. The next Needs Assessment will include a comprehensive equity analysis as to what park amenities and facilities will best serve the community in coordination with the PROSA strategies. These long-term, system-wide objectives are intended to be reviewed in coordination with the Park Authority's Strategic Plan.



Burke Lake in autumn.

APPENDIX



COMMUNITY INVENTORY OF PARKLAND AND RECREATION FACILITIES



IN THIS CHAPTER

- » Parkland and Recreation Facilities Inventory
- » The Park Classification System
- » List of Existing Park Authority parks



Youth enjoying a skate park at sunset.

COMMUNITY INVENTORY OF PARKLAND AND RECREATION FACILITIES

The Fairfax County Park Authority (FCPA) has 420 parks on more than 23,850 acres of land. Welcoming over 15 million visitors within the last year, the FCPA park system is the primary public mechanism in Fairfax County for the preservation of environmentally sensitive land and resources, areas of historic significance and the provision of a variety of recreational facilities and services. *Figure*

9 below, and *Figure 10* on the next page, depict the number of parks by classification and acreage. The Park Authority maintains an inventory of parkland and recreation facilities provided by the agency and those provided by schools and other public providers.

The Park Classification System is a general framework intended to guide open space and public facilities planning, and also to assist in the development of public and private land management plans, by grouping parks according to certain common typical characteristics.

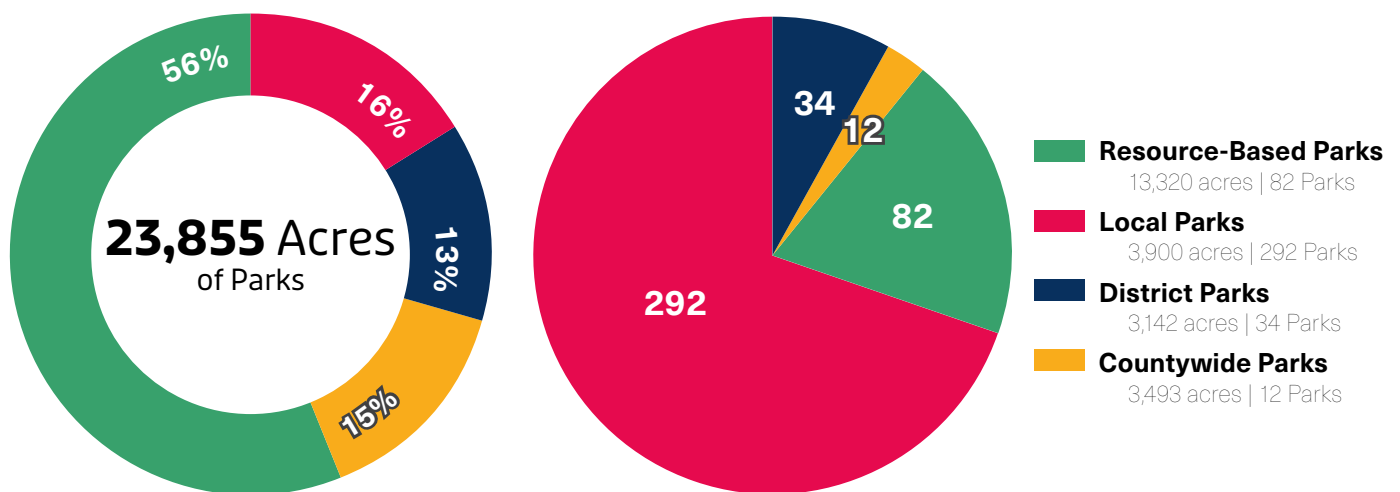


Figure 9: Parks by Park Classification

The Park Classification System outlines the primary purpose, location and access, character and extent of development for the following park classifications below. This Park Classification System is augmented by state and federal park areas within Fairfax County boundaries. Additional information is provided in the Parks and Recreation Element of The Comprehensive Plan of Fairfax County, Virginia.

LOCAL PARKS include parks that serve neighborhoods and mixed use centers in suburban and urban areas of the county. Local parks primarily offer a variety of active or passive recreation opportunities, or a combination of both, in close proximity to county residents and employment centers. In suburban settings, park size will typically be at least 2.5 acres and less than 50 acres, but some local parks may range up to 75 acres. In urban areas, park size is typically less than 5 acres and often less than ½ acre.

DISTRICT PARKS include larger parks that serve larger geographic areas of the county and provide a variety of indoor and outdoor recreation facilities and park experiences. Portions of these parks may be designated for natural and/or cultural resource protection. Size is typically 50 to 150 acres.

COUNTYWIDE PARKS include larger parks that serve the county and provides a variety of larger-scale indoor or outdoor recreation facilities, or both, and facilities that are unique within the county. Areas designated for natural and/or cultural resource protection may also be included within these parks. Park size is typically 150 acres or more.

RESOURCE-BASED PARKS include parks that primarily preserve, protect, and interpret natural and/or cultural resources. Portions of these parks may be designated for recreation purposes. The location for Resource-based Parks is determined by the location of the specific resources. Size and access can take many forms depending on the setting and type of resources.

RECREATIONAL AMENITIES INVENTORY



Figure 10: Recreational Amenities Inventory

LIST OF EXISTING PARK AUTHORITY PARKS

Park Name		Park Classification	Park Name		Park Classification
1	Accotink Stream Valley	Resource Based	33	Brookfield	Local
2	Alabama Drive	Local	34	Broyhill	Local
3	Alfred Odrick Homesite	Resource Based	35	Broyhill Crest	Local
4	Amberleigh	Local	36	Bruin	Local
5	Americana	Local	37	Bryn Mawr	Local
6	Annandale	District	38	Brzezinski	Local
7	Armistead	Resource Based	39	Bucknell Manor	Local
8	Arrowbrook	Local	40	Bull Neck Stream Valley	Resource Based
9	Arrowhead	Local	41	Burgundy	Local
10	Ashford East	Local	42	Burke Lake	Countywide
11	Ashgrove Historic Site	Resource Based	43	Burke Ridge	Local
12	Ashlawn	Local	44	Burke Station	Local
13	Azalea	Local	45	Bush Hill	Local
14	Backlick	Local	46	Byron Avenue	Local
15	Backlick Run	Resource Based	47	Camelot School Site	Local
16	Backlick Stream Valley	Resource Based	48	Canterbury Woods	Local
17	Baileys	Local	49	Cardinal Forest	Local
18	Barcroft Knolls	Local	50	Carl Sandburg School Site	Local
19	Baron Cameron	District	51	Carney	Local
20	Bel Air	Local	52	Carrleigh Parkway	Local
21	Belle Haven	Local	53	Centre Ridge	Local
22	Belvedere	Local	54	Centre Ridge North	Local
23	Beulah	Local	55	Chalet Woods	Local
24	Blake Lane	Local	56	Chandon	Local
25	Borge Street	Local	57	Chantilly	Local
26	Boyd A. and Charlotte M. Hogge	Local	58	Chantilly Library Site	Local
27	Braddock	District	59	Chapel Acres	Local
28	Bren Mar	Local	60	Chapel Road	Local
29	Brentwood	Local	61	Cherry Run	Local
30	Briarcliff	Local	62	Churchill Road	Local
31	Briarwood	Local	63	Clark House at Barcroft Mews	Resource Based
32	Brimstone	Local	64	Clarke's Landing	Local
			65	Clarks Crossing	District
			66	Clemjontri	Countywide
			67	Clermont	Local

Figure 11: List of Existing Park Authority Parks

	Park Name	Park Classification
68	Collingwood	Local
69	Colvin Run Mill	Resource Based
70	Colvin Run Stream Valley	Resource Based
71	Confederate Fortifications Historic Site	Resource Based
72	Country Club View	Local
73	Creighton Square	Local
74	Crooked Creek	Local
75	Crossroads Interim	Local
76	Cub Run Rec Center	Countywide
77	Cub Run Stream Valley	Resource Based
78	Cunningham	Local
79	Dead Run Stream Valley	Resource Based
80	Deerlick	Local
81	Devonshire	Local
82	Difficult Run Stream Valley	Resource Based
83	Dixie Hill	Local
84	Dogue Creek Stream Valley	Resource Based
85	Dolley Madison Estates	Local
86	Dowden Terrace	Local
87	Dranesville Tavern	Resource Based
88	Dulles Corner	Local
89	Dulles Station Community	Local
90	Dunn Loring	Local
91	Eakin (Mantua Section)	Local
92	Eakin Community	Local
93	East Blake Lane	Local
94	Edsall	Local
95	Elklick Preserve	Resource Based
96	Ellanor C. Lawrence	Resource Based
97	Eudora	Local
98	Fair Oaks	Local

	Park Name	Park Classification
99	Fair Ridge	Local
100	Fair Woods	Local
101	Fairfax Hills	Local
102	Fairfax Park	Local
103	Fairfax Villa	Resource Based
104	Falstaff	Local
105	Farrington	Local
106	Fisher	Local
107	Fitzhugh	Local
108	Flag Run	Resource Based
109	Flatlick Run Stream Valley	Resource Based
110	Flatlick Shop	Local
111	Folly Lick Stream Valley	Resource Based
112	Fort Hunt	Local
113	Fort Willard Historic Site	Resource Based
114	Fox Hunters	Local
115	Fox Valley	Local
116	Foxstone	Local
117	Foxvale	Local
118	Franconia	Countywide
119	Franconia Forest	Local
120	Franklin Farm	Local
121	Franklin Glen	Local
122	Franklin Oaks	Local
123	Franklin Woods	Local
124	Fred Crabtree	District
125	Freedom Hill	Resource Based
126	Frog Branch Stream Valley	Resource Based
127	Frying Pan Farm	Countywide
128	Frying Pan Stream Valley	Resource Based
129	Gabrielson Gardens	Resource Based

	Park Name	Park Classification
130	Garnchayne	Local
131	George Mason	Local
132	George Washington	District
133	Gilbert S. McCutcheon	Local
134	Glasgow	Local
135	Glen Hills	Local
136	Grand Hamptons	Local
137	Great Falls Grange	Local
138	Great Falls Nike	District
139	Green Spring Gardens	Countywide
140	Greenbriar	District
141	Greenbriar Commons	Local
142	Greendale Golf Course	District
143	Greenfield	Local
144	Greentree Village	Local
145	Greenway Heights	Local
146	Griffith	Local
147	Grist Mill	District
148	Grove Point	District
149	Groveton Heights	Local
150	Halifax Point District	Resource Based
151	Hartland Green	Local
152	Haycock-Longfellow	Local
153	Hayfield	Local
154	Heritage Hill	Local
155	Heritage Resource	Resource Based
156	Herzell Woods	Local
157	Heywood Glen	Local
158	Hickory Forest	Resource Based
159	Hidden Pond	Resource Based
160	Hideaway	Local
161	Historic Centreville	Resource Based
162	Historic Huntley	Resource Based

	Park Name	Park Classification
163	Holladay Field	Local
164	Hollin Hall	Local
165	Hollin Meadows	Local
166	Holly Knoll	Local
167	Hollywood Road	Local
168	Holmes Run Stream Valley	Resource Based
169	Hooes Road	Local
170	Horsepen Run Stream Valley	Resource Based
171	Howrey Field	Local
172	Hunter Mill Property	Local
173	Hunter Village	Local
174	Huntington	Local
175	Huntley Meadows	Resource Based
176	Huntsman	Local
177	Hybla Valley	Local
178	Idylwood	Local
179	Indian Run Stream Valley	Resource Based
180	Island Creek	Resource Based
181	Jefferson District	District
182	Jefferson Manor	Local
183	Jefferson Village	Local
184	John Byers	Local
185	John C. & Margaret K. White Horticultural	Resource Based
186	John Mastenbrook - Greenway Downs	Local
187	Johnny Moore Stream Valley	Resource Based
188	Joseph F. Barnes Battery	Resource Based
189	Justice	Local
190	Kemper	Local
191	Ken Lawrence	Local
192	Kendale Woods	Local
193	Kent Gardens	Local

	Park Name	Park Classification
194	Kent Gardens Greenway Stream Valley	Resource Based
195	Kings Park	Local
196	Kingstowne	Local
197	Kirby	Local
198	Kirk	Local
199	Lahey Lost Valley	Resource Based
200	Lake Accotink	Countywide
201	Lake Braddock	Local
202	Lake Fairfax	Countywide
203	Lake Mercer	Local
204	Lakeside	Local
205	Lane's Mill	Resource Based
206	Langley Fork	District
207	Langley Oaks	Resource Based
208	Larchmont	Local
209	Larry Graves	Local
210	Laurel Hill	Countywide
211	Lawyers Road	Local
212	Lee Landing	Local
213	Leewood	Local
214	Lemon Road	Local
215	Lenclair	Local
216	Levelle W. Dupell	Local
217	Lewinsville	District
218	Lewis High	Local
219	Lexington Estates	Local
220	Lillian Carey	Local
221	Lincolnia	Local
222	Linway Terrace	Local
223	Lisle	Local
224	Little Difficult Run Stream Valley	Resource Based
225	Little Hunting Creek	Resource Based

	Park Name	Park Classification
226	Little Pimmit Run Stream Valley	Resource Based
227	Lockmeade	Local
228	Loftridge	Local
229	Loisdale	Local
230	Long Branch Falls	Local
231	Long Branch Stream Valley	Resource Based
232	Longfellow School Site	Local
233	Lorton	Local
234	Lower Potomac	Local
235	Luria	Local
236	Lynbrook	Local
237	Manassas Gap Railroad	Resource Based
238	Manchester Lakes	Local
239	Marie Butler Leven Preserve	Resource Based
240	Mark Twain	Local
241	Martin Luther King Jr.	District
242	Mason District	District
243	Mason Neck West	District
244	Masonville	Local
245	McLean Central	Local
246	McLean Hamlet	Local
247	McLean Hunt Estates	Local
248	McLean Knolls	Local
249	McNaughton Fields	Local
250	Merrifield	Local
251	Merrybrook Run Stream Valley	Resource Based
252	Middle Run Stream Valley	Resource Based
253	Middleridge	Local
254	Military Railroad	Resource Based
255	Monch Farm	Local
256	Monticello	Local
257	Monticello Woods	Local

	Park Name	Park Classification
258	Mosby Woods	Local
259	Mount Air Historic Site	Resource Based
260	Mount Eagle	Local
261	Mount Royal	Local
262	Mount Vernon District	Countywide
263	Mount Vernon Manor	Local
264	Mount Vernon Woods	Local
265	Mount Zephyr	Local
266	Mountain Road District	District
267	Muddy Hole Farm	Local
268	Mulberry Hill	Local
269	Munson Hill	Local
270	Navy Vale	Local
271	Newington Commons	Local
272	Newington Heights	District
273	North Hill	Local
274	North Springfield	Local
275	Nottoway	District
276	Oak Hill	Local
277	Oak Marr	District
278	Oakborough Square	Local
279	Oakton Community	Local
280	Olander and Margaret Banks	Local
281	Old Centreville Road	Local
282	Old Colchester Park and Preserve	Resource Based
283	Old Courthouse Spring Branch Stream Valley	Resource Based
284	Old Mount Vernon School Site	Local
285	Olde Forge	Local
286	Olney	Local
287	Orange Hunt Estates	Local
288	Ossian Hall	Local
289	Ox Hill Battlefield	Resource Based
290	Park at Tysons II	Local
291	Parklawn	Local

	Park Name	Park Classification
292	Patriot	District
293	Patriot Park North	Local
294	Paul Springs Stream Valley	Resource Based
295	Peterson Lane	Local
296	Pimmit Barn	Local
297	Pimmit Hills	Local
298	Pimmit Run Stream Valley	Resource Based
299	Pimmit View	Local
300	Pine Ridge	Local
301	Pine Spring	Local
302	Pinecrest Golf Course	District
303	Piney Branch Stream Valley	Resource Based
304	Pleasant Hill	Local
305	Poburn Woods	Local
306	Poe Terrace	Local
307	Pohick Estates	Local
308	Pohick Stream Valley	Resource Based
309	Pole Road	Local
310	Popes Head	District
311	Popes Head Stream Valley	Resource Based
312	Poplar Ford	Resource Based
313	Poplar Tree	District
314	Potomac Hills	Local
315	Providence Rec Center	District
316	Quantum Field	Local
317	Rabbit Branch	Resource Based
318	Raglan Road	Local
319	Random Hills	Resource Based
320	Red Fox Forest	Local
321	Reston North	Local
322	Richard W. Jones	District
323	Ridgeview	Local

Park Name		Park Classification
324	Riverbend	Resource Based
325	Rock Hill District	District
326	Rocky Run Stream Valley	Resource Based
327	Rolling Forest	Local
328	Rolling Valley West	Local
329	Rolling Woods Estates	Local
330	Rollingwood	Local
331	Rose Lane	Local
332	Roundtree	Local
333	Royal Lake	Local
334	Royal Ridge	Local
335	Ruckstuhl	Local
336	Rutherford	Local
337	Sally Ormsby	Resource Based
338	Salona	Local
339	Sandy Run Stream Valley	Resource Based
340	Saratoga	Local
341	Saucy Branch	Resource Based
342	Scotts Run Nature Preserve	Resource Based
343	Scotts Run Stream Valley	Resource Based
344	Shaker Woods	Local
345	Shannon Station	Local
346	Silas Burke	Local
347	Silverbrook	Local
348	Skyline	Local
349	Sleepy Hollow	Local
350	Smokewood	Local
351	South Kings Forest	Local
352	South Lakes Drive	Local
353	South Railroad Street	Local
354	South Run District	District
355	South Run Stream Valley	Resource Based

Park Name		Park Classification
356	Southgate	Local
357	Spring Hill	District
358	Spring Lane	Local
359	Springfield Forest	Local
360	Springvale	Local
361	Stanton	Local
362	Stephen Foster School Site (Walt Whitman)	Local
363	Stone Crossing	Local
364	Stoneybrooke	Local
365	Stratford Landing	Local
366	Stratton Woods	District
367	Stringfellow	Local
368	Stuart Road	Local
369	Sugarland Run Stream Valley	Resource Based
370	Sully Highlands	District
371	Sully Historic Site	Resource Based
372	Summers Cemetery	Resource Based
373	Surrey Square	Local
374	Symphony Hills	Local
375	Tamarack	Local
376	Tara Village	Local
377	Tattersall	Local
378	The Turner Farm	Countywide
379	The Wakefield Chapel	Resource Based
380	Timberly	Local
381	Tollbrook Ridge	Local
382	Towers	Local
383	Trailside	Local
384	Turkeycock Run Stream Valley	Resource Based
385	Twin Lakes Golf Course	District
386	Twinbrook Road	Local
387	Tyler	Local
388	Tyson's Pimmit	Local

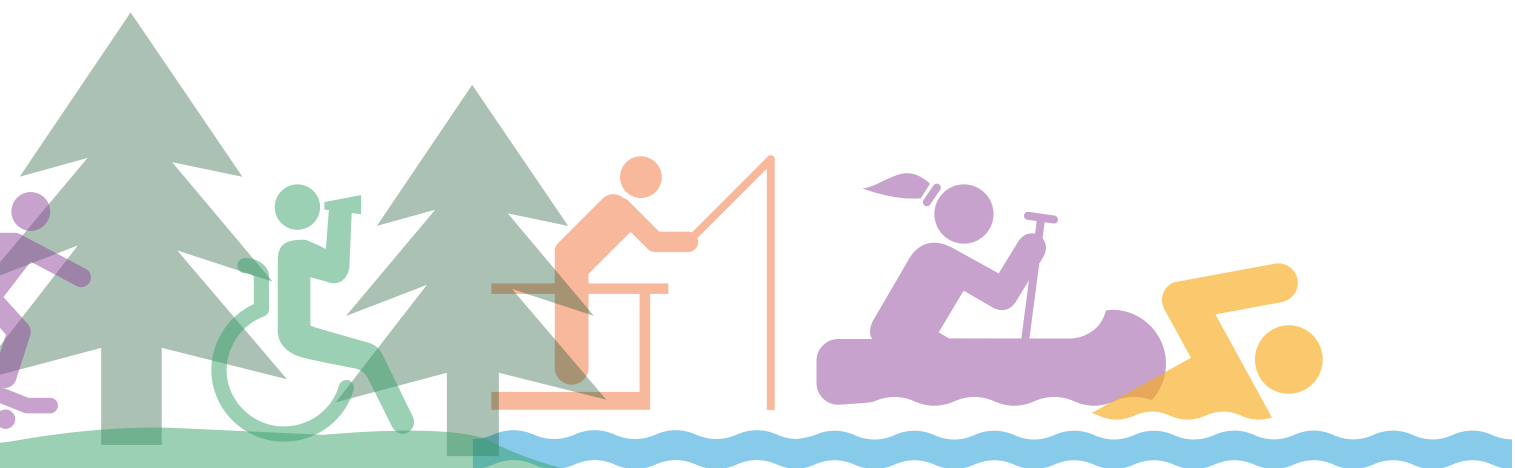
Park Name	Park Classification
389 Tysons Woods	Local
390 University	Local
391 Valley Crest	Local
392 Vernon Heights	Local
393 Villa D'Este	Local
394 Villa Lee	Local
395 Virginia Hills School Site	Local
396 Wakefield	Countywide
397 Wakefield Chapel	Local
398 Waples Mill Meadow	Resource Based
399 Washington Mill	Local
400 Waverly	Local
401 Wayland Street	Local
402 West Springfield	Local
403 West Springfield Village	Local
404 Westfields School Site	District
405 Westgate	Local

Park Name	Park Classification
406 Westgrove	Local
407 White Oaks	Local
408 Wickford	Local
409 Wilburdale	Local
410 Willow Pond	Local
411 Willow Woods	Local
412 Wilton Woods School Site	Local
413 Windermere	Local
414 Winterset Varsity	Local
415 Wolf Trails	Local
416 Wolftrap Stream Valley	Resource Based
417 Woodburn School Site	Local
418 Woodglen Lake	Resource Based
419 Woodlawn	Local
420 Woodley Hills	Local





Owls at Cub Run Rec Center.



APPENDIX



RECREATION TRENDS AND NEEDS ASSESSMENT SUMMARY



IN THIS CHAPTER

- » 2016 Needs Assessment Recreation and Leisure Trends Analysis
- » 2016 Needs Assessment Summary

RECREATION TRENDS AND NEEDS ASSESSMENT SUMMARY

The Fairfax County Park Authority regularly analyzes national recreation and leisure trends and local demographic and recreation trends, and assesses park facilities and needs to identify existing and projected gaps in service. Park and recreation needs are assessed through a comprehensive needs assessment, reviews of existing and emerging trends, and emerging and best practices in the park and recreation industry. Together, these assessments support the Park Authority's capital improvement framework and park investments.

The Park Authority conducts a comprehensive needs assessment to identify existing and projected gaps in service and determine land, facility, and service priorities on a 10-year cycle. The Parks Count! 2016 Needs Assessment is the Park Authority's current needs assessment study at the time of publishing the PROSA Strategy. Both demographic and recreation activity trend analysis were included as a part of the 2016 Needs Assessment study. The Needs Assessment's strategies represent actions for the Park Authority to provide its share of needed facilities and parkland through 2025.

Between needs assessments, the Park Authority conducts regular reviews of local demographic trends, national recreation trends, and emerging and

best practices in the park and recreation industry. Changes in demographic trends typically occur gradually, so these assessments are prepared every five years. National recreation trends are sometimes more volatile, so these are monitored and reported every two years. Moreover, the Park Authority conducts special studies such as the 2017 Unmanned Aircraft Systems in Fairfax County Parks study, 2020 Dog Park Study Report, and the 2021 Pickleball in Fairfax County study to stay apprised of specific community trends and needs. In addition, the Park Authority surveys class participants on their experience.

Local and national demographic and recreation trends help support the Park Authority's goals to improve access, meet changing recreation needs and promote a healthy lifestyle. The PROSA Strategy will inform the next needs assessment.

2016 NEEDS ASSESSMENT RECREATION AND LEISURE TRENDS ANALYSIS

Information released by Sports & Fitness Industry Association's 2015 Study of Sports, Fitness, and Leisure Participation reveals that the most popular sport and recreational activities include fitness walking, running/jogging, treadmill, free weights, and road bicycling. These activities appeal to a range of ages, can be done in most environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. These activities also have appeal because of the social aspect. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie. Fitness walking has remained the most popular activity of the past decade by a large margin, in terms of total participants. Walking participation during the latest year data was available (2014), reported over 112 million Americans had walked for fitness at least once.

From a traditional team sport standpoint, basketball ranks highest among all sports, with approximately 23 million people reportedly participating in 2014. Team sports that have experienced significant growth in participation are rugby, lacrosse, field hockey, ice



Batting practice at Braddock Park.

hockey, roller hockey, and gymnastics - all of which have experienced double digit growth over the last five years. In the past year, the estimated number of “inactives” in America has increased 3%, from 80.2 million in 2013 to 82.7 million in 2014. According to the Physical Activity Council, an “inactive” is defined as an individual that does not take part in any “active” sport. Although inactivity was up in 2014, the 209 million “actives” seem to be participating more often and in multiple activities. The national trends study is summarized in greater detail in Appendix A of the 2016 Needs Assessment report.

findings, and recommended facility investments that provides the foundation for 10 years of fiscal and strategic planning. Additionally, the 2016 Needs Assessment recommended retaining 12 of the core facility level of service standards adopted in 2004 as shown in *Figure 12*. Additionally, *Figure 13* on the following page summarizes the highest priority needs rated by Fairfax County residents. These key park elements are intended to meet countywide service level standards through 2025.

2016 NEEDS ASSESSMENT SUMMARY

The Parks Count! 2016 Needs Assessment was developed from a comprehensive process to determine the community’s park and recreation needs. This assessment recommended various service standards and a phased Capital Improvement Plan to meet those needs. The result was an extensive needs assessment process, research

2016 NEEDS ASSESSMENT SERVICE LEVEL RECOMMENDATIONS	
Park System Element	Fairfax County Park Authority 2016 Needs Assessment Recommended Service Level Standards
Local Parks	5.00 acres per 1,000
Playground	1.00 site per 2,800
Outdoor Sport Courts (basketball/tennis)	1.00 court per 2,100
Skate Parks, Neighborhood	1.00 site per 50,000
Dog Parks, Neighborhood	1.00 site per 86,000
District & Countywide Parks	13.00 acres per 1,000
Indoor Gyms	0.25 SF per person
Diamond, Baseball 60 ft Fields (Youth)	1.00 site per 7,200
Diamond, Baseball 90 ft Fields (Youth, Adult)	1.00 field per 24,000
Diamond, Softball 60 ft Fields (Youth)	1.00 field per 8,800
Diamond, Softball 65 ft Fields (Adult)	1.00 field per 22,000
Rectangle Fields (All)	1.00 field per 2,700

Figure 12: 2016 Needs Assessment Service Level Recommendations

HIGHEST PRIORITY NEEDS RATING OF FAIRFAX COUNTY RESIDENTS

PARK, PLAY AREAS, GARDENS, TRAILS, EQUESTRIAN OR HISTORIC PARKS OR FACILITIES NEEDS ANALYSIS



- | | |
|-------------------------------|-----------------------------|
| Paved walking/biking trails | Smaller neighborhood parks |
| Small community parks | Lakefront parks and marinas |
| Unpaved walking/biking trails | Picnic shelters/areas |
| Public gardens | Nature centers |
| Large regional parks | |

INDOOR OR OUTDOOR FACILITIES NEEDS ANALYSIS



- | | |
|-------------------------------------|--|
| Swimming pools | Water parks and spraygrounds |
| Exercise and fitness facilities | Soccer/football/lacrosse/field hockey/rugby fields |
| Gyms (basketball, volleyball, etc.) | Tennis courts |
| | Basketball/multi-use courts |

PROGRAMS & SERVICES FOR AGES UNDER 18

- | | |
|------------------------------|---------------------------|
| Swim – Learn to swim lessons | Summer day camps |
| Biking, hiking, walking | Boating, fishing, camping |
| Special events, concerts | Exercise/fitness |

PROGRAMS & SERVICES FOR AGES 18 – 49

- | | |
|-------------------------|---------------------------|
| Biking, hiking, walking | Special events, concerts |
| Exercise/fitness | Boating, fishing, camping |

PROGRAMS & SERVICES FOR AGES 50 & OLDER

- | | |
|-------------------------|--------------------------|
| Biking, hiking, walking | Special events, concerts |
| Exercise/fitness | |



Figure 13: Summary of the highest priority needs rated by Fairfax County residents



A family enjoying the playground at Martin Luther King, Jr. Park.

APPENDIX



LEVEL OF SERVICE STANDARDS SUMMARY



IN THIS CHAPTER

- » Level of Service Standards Summary

LEVEL OF SERVICE STANDARDS SUMMARY

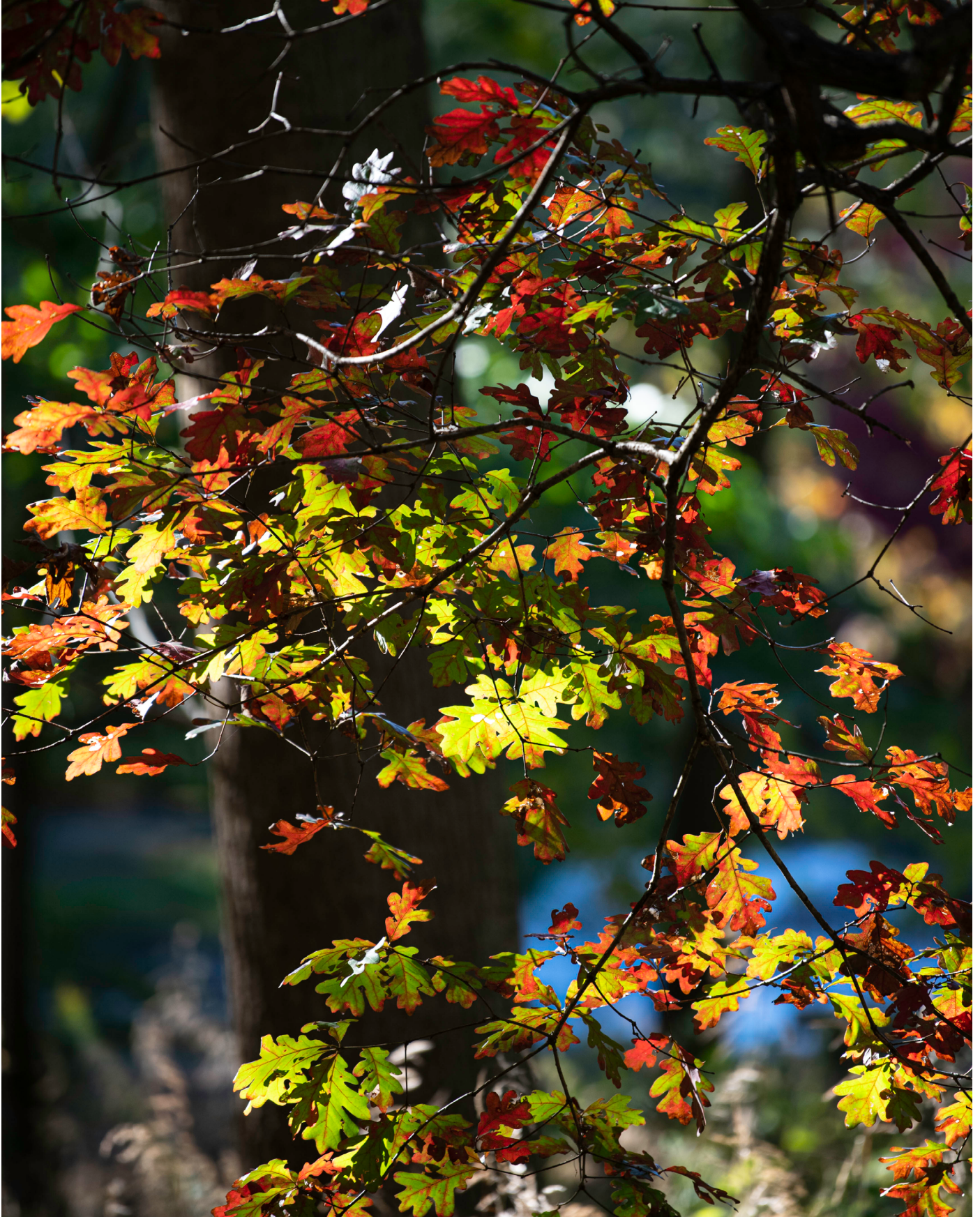
Having appropriate service level standards is just the starting point for ensuring adequate provision of parkland and facilities. The Fairfax County Park Authority (FCPA) adopted level of service standards for core facilities based on the 2016 Needs Assessment as shown in *Figure 12*. Development of service level standards was based on public inventory, resident demand measured from survey results, comparison of multi-jurisdictional national benchmarks, FCPA and benchmark community service level comparisons, consultant considerations, and facility use statistics.

Additionally, the Park Authority adopted walk access level of service standards as part of the Great Parks, Great Communities Strategic Plan for Fiscal Years 2019 – 2023. One of the strategic objectives identifies to increase walkable access (¼-mile or 5-minute walk in urban areas and ½-mile or 10-minute walk countywide) by County residents to park or facility entrances, or trailheads to connect people to nature and recreational experiences.

Furthermore, urbanization of this traditionally suburban county has also required the Park Authority to develop a supplemental set of standards more applicable to the high density areas with an urban park environment. The Urban Parks Framework, adopted by the Park Authority Board in 2009 and incorporated into the county’s Comprehensive Plan in 2013, is used to plan for and develop parks in Fairfax County’s urbanizing areas.

2016 NEEDS ASSESSMENT SERVICE LEVEL RECOMMENDATIONS	
Park System Element	Fairfax County Park Authority 2016 Needs Assessment Recommended Service Level Standards
Local Parks	5.00 acres per 1,000
Playground	1.00 site per 2,800
Outdoor Sport Courts (basketball/tennis)	1.00 court per 2,100
Skate Parks, Neighborhood	1.00 site per 50,000
Dog Parks, Neighborhood	1.00 site per 86,000
District & Countywide Parks	13.00 acres per 1,000
Indoor Gyms	0.25 SF per person
Diamond, Baseball 60 ft Fields (Youth)	1.00 site per 7,200
Diamond, Baseball 90 ft Fields (Youth, Adult)	1.00 field per 24,000
Diamond, Softball 60 ft Fields (Youth)	1.00 field per 8,800
Diamond, Softball 65 ft Fields (Adult)	1.00 field per 22,000
Rectangle Fields (All)	1.00 field per 2,700

Figure 12: 2016 Needs Assessment Service Level Recommendations



Close up of leaves beginning to change to fall colors.

APPENDIX



PUBLIC ENGAGEMENT SUMMARY



IN THIS CHAPTER

- » Public Engagement Summary



Glowing sunset over a lake in Fairfax County.

PUBLIC ENGAGEMENT SUMMARY

The Parks, Recreation, Open Space, and Access (PROSA) Strategy's public engagement took place in two main phases. The first phase focused on understanding community values on park access and recreational experiences. It launched on October 25 and closed on December 11, 2022. The second phase of public outreach took place from July 7 to August 6, 2023, and focused on the Parks, Recreation, Open Space, and Access draft summary report.

In total, the public engagement included 18 in-person neighborhood events across the county, two community surveys, four virtual community workshops, and three focus groups. Additionally, there were information releases and social media promotions. Outreach throughout the project included public meetings and presentations to several groups including the Annual Federation of Friends Meeting; the Board of Supervisors Health and Human Services Committee; the Trails, Sidewalks, and Bikeways Committee; the Athletic Council; and the Environmental Quality Advisory Council. The Park Authority Board received regular updates and presentations on the project. Furthermore, internal agency engagement included outreach and presentations at the Park Authority's Trailblazers event and agencywide supervisors' meetings.

Over 700 people participated in the first phase of public engagement. This phase prioritized understanding what types of park experiences residents value, park access, and what barriers, physical or otherwise, prevent residents from accessing and enjoying FCPA parks. A community survey, two public workshops, and participation in nine outreach events throughout the county took place during this time.

Additional outreach included an interview with the County Conversation podcast, an advertisement in the ParkTakes magazine, and email updates to project subscribers. The community survey, project flyers, and Communications Toolkit were available in the four most spoken languages in Fairfax County (English, Spanish, Korean, and Vietnamese). Additionally, the virtual workshops offered interpretation, and the project website highlighted Google Translate capabilities.

The main takeaways from the first phase of public engagement include: participants regularly visit parks, people identified the need to improve walk and bike access to parks, improvements to the sidewalk network should be made to improve access to parks, and participants are looking for and value a variety of park experiences in parks.

Three focus groups were conducted between the main public engagement phases to capture diverse voices in the community. Like the first phase of

public engagement, the focus group discussion topics centered on understanding what types of park experiences residents value, park access, and what barriers, physical or otherwise, prevent residents from accessing and enjoying FCPA parks. The focus groups were coordinated in conjunction with Neighborhood and Community Services partners.

Reoccurring themes from the focus groups' input included the importance of social recreation and connecting with nature, the importance of parks to families who live in multi-family units as valuable outdoor space to run and play, safety being a barrier to park access, the need for improvements to sidewalks and trails to create access to parks, and a more equitable spread of the locations for events and concerts.

The second phase of public engagement reached over 600 people. The structure of the outreach reflected the first phase with a community survey, two virtual workshops, and outreach at nine community events. Public input focused on the draft report summary, as well as its strategies and actions. In addition, the project flyers and communications toolkit were available to download on the project website to help spread the word on the project. An interview on the project with the Fairfax County Consumer Connection Facebook Live Program provided additional community outreach. This phase of outreach also included presentations on the PROSA Strategy to various County boards, authorities, commissions, and groups, such as the Board of Supervisors Health and Human Services Committee, Athletic Council, Environmental Quality Advisory Council, HEAL Team, and the Trails, Sidewalks, and Bikeways Committee.

The community survey, project flyers, and communications toolkit were available in the five most spoken languages in Fairfax County (English, Spanish, Arabic, Korean, and Vietnamese). New demographic information on the most spoken languages in the county emerged between the public engagement phases and the latest information was incorporated in the outreach strategy. Again, the virtual workshops offered interpretation services, and the project website highlighted Google translate capabilities.

The major themes from the over 2,300 comments received during the second phase of public engagement include: the importance of PROSA's equity lens, support for improving access the parks for everyone especially in communities that don't have access to parks, support for improved access to parks by bike, the importance of families spending time outdoors to maintain and improve their mental and physical health, and the importance of removing invasive plants to improve habitats and park/trail access.



Outreach at Cathy Hudgins Community Center.



Outreach at a Farmers Market.

APPENDIX



ECOLOGICAL TRANSECT



IN THIS CHAPTER

- » Ecological Transect Diagram



Deer at Hidden Pond Park.

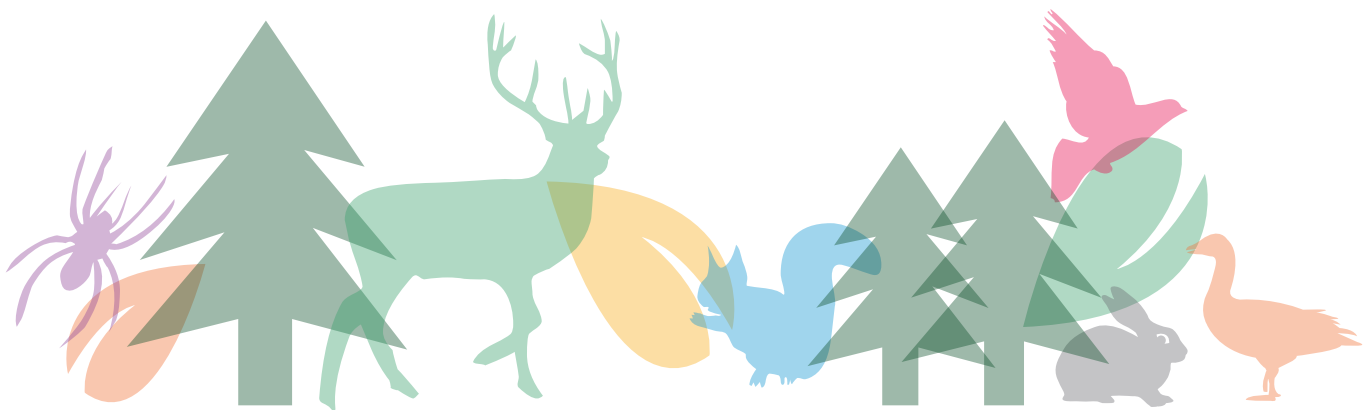
ECOLOGICAL TRANSECT

The Fairfax County Ecological Transect shown in *Figure 14* on page 78 is a conceptual, graphic representation of the natural landscape from one end of the county to the other. Providing ecological context, it is a representation of common habitats and natural communities characteristic of each physiographic province.

The ecological transect captures historical habitats native to Fairfax County. Natural communities are often closely associated with abiotic site conditions such as soil type, slope, aspect, hydrology, etc. Additionally, land use history and broader biological processes can influence the development of a

natural community at any particular site. Natural communities that are recovering from significant disturbance or maintained through regular human intervention may be considered successional or modified communities. For example, prairies and meadows are not historically a habitat found in Fairfax County. They exist today as a result of land development activities and extensive agricultural practices.

The plants shown are native plant species common and prominent in those habitats. Many of the animals transcend multiple habitats across Fairfax County and are not necessarily confined to any one specific habitat.





Butterfly at Hidden Pond Park.

FAIRFAX COUNTY ECOLOGICAL TRANSECT

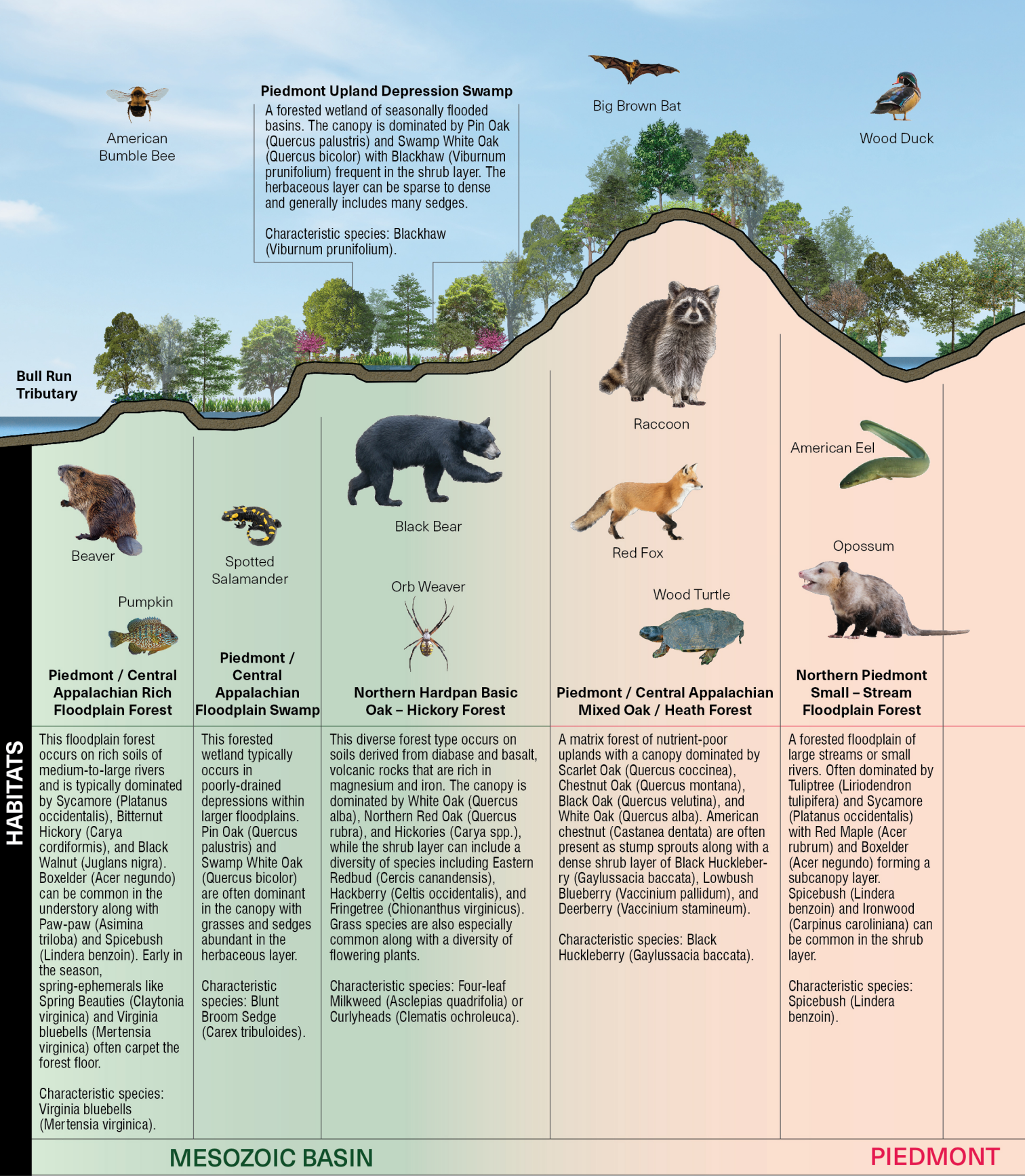
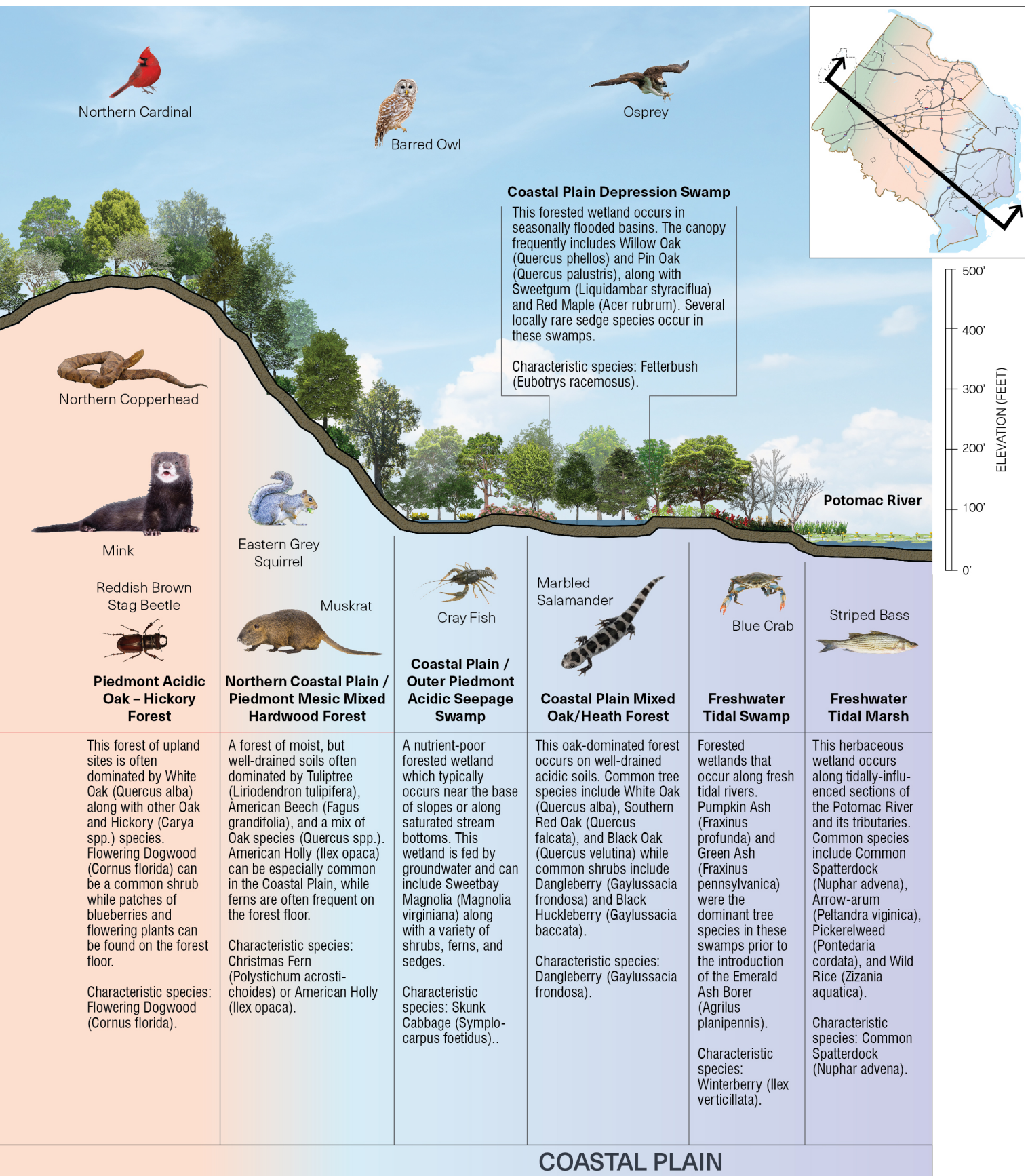


Figure 14: Fairfax County Ecological Transect



APPENDIX



KEY TERMS



IN THIS CHAPTER

- » A List of Key Terms



Fall turning to winter.

Active recreation: experiences that encourage physical activity and play, such as using sport courts, fields, playgrounds, trails, and fitness equipment.

Complete park access: the ability of residents to get to parks where they can experience a variety of recreational experiences within a 10-minute walk or 5-minute drive from their home.

Density: the concentration of individuals within a geographical area.

Environmental corridor: significant or core habitat areas and green infrastructure that connect through a network of natural landscapes that allow for the movement of wildlife, plants, and watersheds.

Equity: the commitment to promote fairness and justice in the formation of public policy that results in all residents – regardless of age, race, color, sex, sexual orientation, gender identity, religion, national origin, marital status, disability, socio-economic status or neighborhood of residence or other characteristics – having opportunity to fully participate in the region's economic vitality, contribute to its readiness for the future, and connect to its assets and resources.

Fairfax County Park Authority parks: all Park Authority owned and leased park sites.

Gene flow: any movement of a species, and/or the genetic material they carry, from one population to another.

Habitat connectivity: degree to which the landscape facilitates or impedes ecological processes and animal movement through the preservation of contiguous, undeveloped habitat.

Habitat quality: degree to which the essential habitats of wildlife and plants are present and healthy.

Invasive plants: generally, non-native species that cause ecological or economic harm.

Natural community: an assemblage of co-existing, interacting species that are associated with a particular range of site conditions. They typically recur with some regularity across the landscape and have in most cases developed or recovered from impacts without substantial disturbance from humans.

Natural/Cultural recreation: experiences that provide opportunities to connect with the outdoors and nature, as well as present-day and historical heritage, such as enjoying nature trails or wildlife habitats, or visiting historical and cultural landmarks.

Nutrient flow: movement of nutrients, substance that provides nourishment essential for growth and maintenance of life, from one location to another.

One Fairfax: a joint racial and social equity policy adopted by the Fairfax County Board of Supervisors, School Board, and the Park Authority Board. It commits the county, schools, and Park Authority to

intentionally consider equity when making policies or delivering programs and services.

One Fairfax Vulnerability Index: a composite of the following indicators from the American Community Survey 2016 – 2020 data: low-income occupations, limited English-speaking ability, low educational attainment, median household income, households without a vehicle, population without health insurance, homeownership, severely cost-burdened renters. The index produces an overall score used to highlight disparities within a geographic area.

Opportunity Areas: high and very high Park Authority Racial Equity Index block groups, which represent residents that are socioeconomically vulnerable or have average socioeconomics and high concentrations of people of color.

Park Authority Racial Equity Index (PAREI): a composite score derived from the One Fairfax Vulnerability Index and Population of Color that is used by the Park Authority for equity analyses to ensure that all residents regardless of race and/or socio-demographics have access to high quality parks, programs, and services.

Park experience score: an assessment of the major recreational experiences at each park. The score can be used to ensure diverse recreation opportunities, make decisions on park needs, and inform strategic investment.

Passive/Contemplative recreation: experiences that offer a place for relaxation, reflection, and mindfulness. Park amenities for this type of recreation experience include outdoor seating areas, walking paths, trails, and gardens.

Physiographic provinces: geographic regions defined by landforms and features distinct to the surrounding area. Virginia has five major physiographic provinces: Coastal Plain, Piedmont (includes Mesozoic Basin), Blue Ridge, Valley and Ridge, and Appalachian Plateaus. The three distinct regions found in Fairfax County are the Coastal Plain, the Piedmont, and the Mesozoic Basin, which is a subset to the Piedmont physiographic province.

Racial equity: the absence of institutional and structural barriers experienced by people, based on race or color that impede opportunities and results.

Social equity: the absence of institutional and structural barriers experienced by people, based on other societal factors such as age, sex, sexual orientation, gender identity, religion, national origin, marital status, disability, socio-economic status, and/or neighborhood of residence, that impede opportunities and results.

Social recreation: experiences that encourage people to gather, engage in shared activities, and foster relationships with family, friends, neighbors, and acquaintances, such as enjoying picnic areas, community gardening, or going to an event. They facilitate community interactions and connections.

Ten-minute walk: 10 minute (½ mile) walk to a public entrance of a Park Authority park.

Tree canopy: a measurement of the total area that is shaded by mature trees. It includes the layers of leaves, branches and tree stems that cover the ground when viewed from above.



Bird at the park.



A Fairfax County
publication 2023

www.fairfaxcounty.gov/parks



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call 703-324-8727 • TTY Va. Relay 711.

INFORMATION

Planning and Development Division Quarterly Project Status Report

The Planning and Development Division Project Status Report for the Second Quarter of CY 2023 includes projects approved by the Park Authority Board from the Planning and Development Division FY 2023 Work Plan (final report). The report is grouped by Supervisory District and provides project status updated through June 30, 2023. The Project Status Report is broken down into the following groups:

- Park Planning projects
- Real Estate projects
- Synthetic Turf Replacement projects
- Projects funded by other sources other than bonds funds
- Projects being executed with 2012, 2016, and 2020 Park Bond funds
- Projects funded by the FY2020, FY2021, and FY2022 General County Construction Funds
- County Environmental Improvement Program Funds
- SWPPP Facility Improvement Funds

ENCLOSED DOCUMENT:

Attachment 1: Project Status Report as of Second Quarter of CY 2023

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee Vosper, Deputy Director/CBD
Brendon Hanafin, Director, Planning and Development Division
Paul Shirey, Assistant Director PDD, Project Management
Samantha Hudson, Assistant Director PDD, Planning & Real Estate Services Branch
Yudhie Brownson, Manager, Land Management
Michelle Meadows, Manager, Land Acquisition & Leases
Heather Lynch, Manager, Site Project Management Branch
Andrew Miller, Manager, Building Project Management Branch
Melissa Emory, Manager, Special Projects Branch
Keith Snyder, Manager, Energy Branch
Randall Farren, Manager, Park Planning Branch
Michael Peter, Director, Business Administration Division



FAIRFAX COUNTY PARK AUTHORITY

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

TO: Jai Cole, Executive Director

FROM: Brendon Hanafin, Director
Planning and Development Division

DATE: August 21, 2023

SUBJECT: Quarterly Project Status Report

Attached is the Planning and Development Division's Quarterly Project Status Report for the **Second Quarter of CY2023**. This report provides the status, updated through June 30, 2023, for all projects that are included in the FY2023 Work Plan as approved by the Park Authority Board.

Recently completed projects and land acquisitions include:

Braddock District:

- Wakefield Park – Trail Improvements with ADA Concrete Ramp in Commuter Lot
Completed: May 2023
Project Cost: \$80,000
- Wakefield Park – Wash Pad Repair
Completed: June 2023
Project Cost: \$20,394
- Wakefield Park – Water Fountain Replacement
Completed: August 2023
Project Cost: \$6,500

Dranesville District:

- Kent Gardens Park – Trail Improvements
Completed: July 2023
Project Cost: \$70,000

Franconia District:

- Area 3 Maintenance Shop – HVAC Controls Upgrades
Completed: April 2023
Project Cost: \$30,716
- Manchester Lakes Park – Playground Replacement
Completed: May 2023
Project Cost: \$150,000

- Franconia Rec Center – AHU-Buffer Replacement
Completed: May 2023
Project Cost: \$1,397,212
- Stoneybrooke Park – Stone Mansion Change of Use
Completed: July 2023
Project Cost: \$48,599

Hunter Mill District:

- Cunningham Park – Grouped Irrigation
Completed: May 2023
Project Cost: \$290,000
- Lahey Lost Valley Park – Lahey House – Replacement of Mortar and Waterproofing
Completed: July 2023
Project Cost: \$132,295
- Sugarland Run Stream Valley – Bridge Replacement
Completed: July 2023
Project Cost: \$740,000

Mason District:

- Holmes Run Stream Valley – Land Acquisition – Land Records Update to include 21.88 acres
Recordation Date: November 6, 1992
Project Cost: N/A
- Jefferson District Golf Clubhouse – HVAC Controls Upgrades
Completed: April 2023
Project Cost: \$18,732

Mount Vernon District:

- Laural Hill Golf Club – Eisman Golf Training Building
Completed: June 2023
Project Cost: Privately Funded
- North Hill Park – Park Construction
Completed: July 2023
Project Cost: \$2,878,206
- Laurel Hill Park – Installation of Garden Plots
Completed: July 2023
Project Cost: \$215,000
- Laurel Hill Golf Course – Virginia Water Protection Permit
Completed: July 2023
Project Cost: N/A

Providence District:

- John Mastenbrook-Greenway Downs Park – Paving Connections to Custis Parkway
Completed: June 2023
Project Cost: \$54,000

- Dunn Loring Park – Paving Trail from Stonewall Drive to Tennis Court
Completed: June 2023
Project Cost: \$1,397,212

Springfield District:

- Greendale Golf Clubhouse – HVAC Controls Upgrades
Completed: April 2023
Project Cost: \$13,896
- South Run Park – Grouped Irrigation
Completed: May 2023
Project Cost: \$568,450
- Springfield Forest Park – Trail Improvements
Completed: May 2023
Project Cost: \$54,000

Sully District:

- Ellick Preserve – Land Acquisition
Recordation Date: April 3, 2023
Project Cost: N/A

Copy: Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Mike Peter, Director, Business Admin Division
Cindy Walsh, Director, Park Services Division
Laura Grape, Director, Resource Management Division
Kim Eckert, Director, Park Operations Division
Ryan Carmen, Director, Golf Services
Ben Boxer, Public Information Officer
Tonya Mills, Senior Fiscal Administrator, Business Administration Division
Chris Herrington, Director, DPWES
Carey Needham, Deputy Director, Capital Facilities Division, DPWES
Ron Kirkpatrick, Deputy Director, Capital Facilities Division, DPWES
Craig Carinci, Deputy Director, Stormwater Division, DPWES
Ellie Coddington, Deputy Director, Wastewater Division, DPWES
Lloyd Tucker, Director, Neighborhood and Community Services
Paul Shirey, Assistant Division Director, Project Management
Samantha Hudson, Assistant Division Director, Planning & Real Estate Services
Branch
Yudhie Brownson, Manager, Land Management
Michelle Meadows, Manager, Land Acquisition & Leases
Randall Farren, Manager, Park Planning Branch
Melissa Emory, Manager, Special Projects Management Branch
Heather Lynch, Manager, Site Project Management Branch
Andrew Miller, Manager, Building Project Management Branch
Keith Snyder, Manager, Energy Branch

Memorandum to Jai Cole
Planning & Development Division, Quarterly Status Report
August 21, 2023
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Will Atkinson, Manager, Asset Management Division
Cordelia Chu-Mason, Management Analyst, Planning & Development Division
Lynne Johnson, Planning Technician, Park Planning Branch
Kevin Rudd, Management Analyst, Park Operations Division
Don Tubel, Internet Architect, Marketing & Communications Group
Mary Nelms, Internet Architect, Public Information Office, DPWES

Planning & Development Division
(Planning Projects)
Second Quarter CY 2023 (Apr-Jun)

Social Vulnerability Index	
	Very High
	High
	Average
	Low
	Very Low

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

SCHEDULE INDICATOR	
G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2023 Work Plan (7/2022 - 6/2023)											Actual				
Phase Duration (in Mos)											Total Project Total				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		% Complete	Scope Budget (\$)	Project Cost (\$)	Schedule Indicator	
Countywide	Countywide	Participation/Support on Action Step Implementation Teams	Support for FY19-FY23 Strategic Plan Action Steps that begin the develop phase of implementation in FY19, including process reviews/updates and other activities that require alignment with master planning	Planning	General Fund	12	A	Jul-18	Ongoing	Hudson, Cornejo	Jul-18				G
			Remarks: Specific Strategic Objectives and Action Steps include: NCR1-g; NCR2-c,d,e; HL1-a,d,f; HL2-b, d; On hold pending new planning positions.												
Countywide	Countywide	Partnership, Collaboration, and Support for County Initiatives	This includes planning staff participation and contributions to the HEAL Team, JTA, reporting for the ESSP, and other County priority initiatives.	Planning	General Fund	12	A	Ongoing	Ongoing	Hudson, Cornejo	Jul-18				G
			Remarks: Various planning branch staff participate and contribute to these efforts on an on-going basis to advance Park Authority partnerships and interests. Staff presented on the Parks, Recreation, Open Space, and Access (PROSA) Strategy to the HEAL Team on 11/15/2022.												
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	Hudson	Jul-18				G
			Remarks: Review an average of 300-350 applications per year. In Q4 of 2021, staff completed 104 Reviews. The total number of reviews in CY2021 was 444.												
Countywide	Countywide	Trail Development Strategy Plan	Update to the Trail Development Strategy Plan, joint PM/PPB project. Work initiates in FY21 with 2020 bond, but extends beyond.	Planning	General Fund	24	I	Feb-21	TBD	Iannetta McFarland					
			Remarks: Coordination has initiated, and project scoring with an eye to prioritizing for bond projects.												
Countywide	Countywide	PFM Update Process: Trails	Update to the presentation and organization of trails as presented in the Public Facilities Manual (PFM). Joint PM/PPB, FCDOT, LDS, DPD-UCS project.	Planning	General Fund	24	I	TBD	TBD	Iannetta McFarland					
			Remarks: FCDOT/DPD-UCS seek initiation in summer of 2021, but FCPA staff/resources will not be available until fall or winter.												
Countywide	Countywide	Active Fairfax	FCDOT led project examining all non-motorized transportation in County. Includes update to Countywide Trails Plan and trail recommendations that will impact FCPA trails and property.	Planning	General Fund	36	A	Oct-20	TBD	Iannetta, Hudson					
			Remarks: FCDOT's Phase 1 is in progress.												
Countywide	Countywide	South County SSPA	South County plan amendment process, led by DPD. Includes Braddock, Franconia, Mason, Mount Vernon districts.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Hudson					
			Remarks: On January 26, 2021 the Board of Supervisors (Board) adopted the 2021 Comp Plan Amendment Work Program, which included authorizations for 12 Plan amendments in the Franconia, Mason, and Mount Vernon Districts resulting from the South County Site-Specific Plan Amendment (SSPA) screening phase. Three are expedited (i.e., fast-tracked), four more are starting/in process, and remaining five are anticipated to begin summer/fall 2021.												
Countywide	Countywide	Public Facilities Policy Plan, Plan Amendment	Full revision/overhaul of the Public Facilities section of the Policy Plan, to include discussion of 2232s. Process led by DPD.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Cornejo					
			Remarks: To be assigned to new Planner 4												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					Total Project					
						(In Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Countywide	Countywide	RES Project Support	Varied design, policy, and research support provided to RES branch on real estate and land rights issues, including closed session items.	Planning	General Fund	Ongoing	A	Ongoing	Ongoing	Hudson						
						Remarks: To be continued with new planning positions.										
Countywide	Covid Memorial	Special Project	Planning and design support for BOS Board Matter implementation	Planning	General Fund	17	A	Apr-22	Sep-23	Wynn, Hudson						
						Remarks:										
Countywide	Multiple Parks	Master Plan Revision	Administrative updates to MP's for RMD priorities	MPR	General Fund	9	I	TBD	TBD	TBD						
						Remarks:										
Braddock (also Franconia & Springfield)	Lake Accotink	Master Plan and Use Permit	Revise MP and apply for 2232 determination	MPR	General Fund	58	I	Mar-15	Ongoing	Wynn	Jun-14		30%			G
				2232	General Fund	9		TBD	TBD	Wynn						
						Remarks: Master planning work anticipated to restart after dredging concept design is completed. Dredging Planning Schedule Pending.										
Dranesville	Alabama Drive	Master Plan Revision		MP			TBD	TBD	TBD	TBD						
				2232												
						Remarks:										
Dranesville	Clemyjontri	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	15	C	Feb-20	Ongoing	Tipword	Mar-20	Jan-22	100%			G
				2232	General Fund	9		TBD	TBD	Tipword						
						Remarks: Project received PAB approval at the Jan 12th meeting.										
Dranesville	Langley Fork	Master Plan and Use Permit	Revise MP and apply for 2232 determination following Langley Fork land transfer with NPS	MPR	General Fund	TBD	I	Jan-13	Ongoing	Galusha	Jan-13		90%			
				2232	General Fund	9		TBD	TBD	Galusha						
						Remarks: NPS and FCPA currently working to prepare draft land transfer language. Upon completion of NEPA and land transfer processes, will need to meet with community regarding master plan as the NPS preferred alternative does not align with the concept plan shared with the community. CY21 Q1: Project is on hold pending title work in advance of land transfer. Public outreach on hold per Supervisor Foust.										
Dranesville	Salona	Master Plan and Use Permit	Complete MP and apply for 2232 determination	MP	General Fund	12	I	TBD	TBD	Galusha						
				2232		9		TBD	TBD	Galusha						
						Remarks: PAB directed that master plan be postponed until after Langley Fork MP is approved.										
Hunter Mill	Baron Cameron	Use Permit	Apply for 2232 determination	2232	General Fund	9	I	TBD	TBD	TBD						
						Remarks: Likely inactive in FY22										
Hunter Mill	Raglan Road	Master Plan and Use Permit	Complete MP and apply for 2232 determination.	MPR	General Fund	12	I	TBD	TBD	TBD						
				2232		6		TBD	TBD	TBD						
						Remarks: Likely inactive in FY22										

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration					Total Project					
						(In Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
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	Hudson	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	Hudson						
						Remarks: Study is ongoing. Staff has presented parks information to the Task Force and is responding to requests for information. DPD has suggested an anticipated completion date of end of 2021.										
Hunter Mill	Multiple Parks	Reston Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for Annual Reston Reporting	Planning	General Fund	4	I	TBD	TBD	Hudson, Kim						
						Remarks:										
Franconia	Clermont	Use Permit	Apply for 2232 determination for MP completed in 2019.	2232		6	I	Sep-20	Mar-21	TBD						
						Remarks: Inactive in FY22										
Franconia	Stoneybrooke	Use Determination Request (DPD)	Assist Park Services Division with submitting a Use Determination Request to DPD for the possible addition of a pre-school use to Stone Mansion in Stoneybrook Park.	Planning	General Fund	5	I	Jun-21	TBD	Galusha						
						Remarks: The project requires an Architectural Inspection which is to be coordinated by Project Management once funding is identified. The project is on hold for P&D while PSD is meeting with the Supervisor's office and public, prior to PSD identifying funding for an A/E firm to aid with the site review.										
Mason	Crossroads Interim Park	Multi-agency workgroup	Continued design and programming involvement in Crossroads Interim Park - reuse project completed in FY20. Coordination with DPD's Urban Space group.	MP	General Fund	Ongoing	A	Ongoing	Ongoing	Wynn						G
						Remarks: Ongoing study of park's use and future programming ideas. Coordinating with adjacent multi-family development for interim park impacts.										
Mason	Monch Farm	Master Plan and Use Permit	Create MP and apply for 2232 determination.	MP	General Fund	12	I	TBD	TBD	Boyd						
				2232		6		TBD	TBD	TBD						
						Remarks: Focus on smaller, local park in need areas.										
Mason	Skyline	Master Plan and Use Permit	MP and 2232 determination	MPR	General Fund	12	I	TBD	TBD	TBD						
				2232	General Fund	9		TBD	TBD	TBD						
						Remarks: Project associated with rezoning for Skyline Center. Proffered funds available for development of parks and recreation improvements in service area of Skyline Center.										
Mount Vernon	Grist Mill	Master Plan and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	58	I	Jul-18	Apr-23	Galusha	Sep-18		80%			G
				2232		6		TBD	TBD	Galusha						
						Remarks: Master Plan was on hold due to land acquisition and will resume Q1 2022.										
Mount Vernon	Laurel Hill	Master Plan and Use Permit	Revise MP to include new land acquisition and apply for 2232 determination.	MP	General Fund	12	I	TBD	TBD	TBD						
				2232		9		TBD	TBD	TBD						
						Remarks:										

Phase Duration											Total Project						Total
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	%			Scope	Project	Schedule	
											Complete	Budget (\$)	Cost (\$)	Indicator			
Mount Vernon	Original Mount Vernon High School	Public-Private	Coordinate with other county agencies on reuse of the site to incorporate park elements.	Planning	General Fund	Ongoing	A	Jun-16	Ongoing	Wynn	Jun-16		50%			G	
						Remarks: Aimee Vosper has represented FCPA on the interagency team. Adam Wynn recently assigned to participate in the master planning process for the overall site. The project is currently on hold while the private development partner considers county and public input. [Q1 2021] DPWES has engaged LandDesign for the design of the site. FCPA is participating in an advisory capacity.											
Mount Vernon	Quander Property	Master Plan and Use Permit	MP and apply for 2232 determination	Planning	General Fund		I	TBD	TBD	TBD							
				2232													
						Remarks: On hold pending DPD activity.											
Mount Vernon	Multiple Parks	Lorton Visioning Comprehensive Plan Amendment	Special study for the Lorton area, in the Mount Vernon District. DPD is lead agency.	Planning	General Fund	Ongoing	A	Apr-21	Ongoing	Galusha						G	
						Remarks: On hold pending DPD activity.											
Mount Vernon	Lorton Overlook	Lorton Landfill Project	Redesign of space, land rights, and coordination with RES, LDS, Ops, RMD, Supervisors office.	Planning	General Fund	Ongoing	A	Jan-21	Ongoing	Galusha	Nov-21		90%			G	
				2232 (tent)													
						Remarks: PPB staff worked through a draft concept with the applicant between Fall 2019 and fall 2021. The applicant is now working on there revised SE determination and Site Plan applications. 2232 submittal anticipated in Summer 2022											
Providence	Multiple Parks	Tysons Annual Report	Provide data, analysis, narrative, and interactive GIS storymap to DPD-UCS for the Tysons Annual Report	Planning	General Fund	Ongoing	A	Apr-21	Oct-21	Boyd, Kim, Hudson							
						Remarks: In 2021, DPD-UCS outsourced all data collection, analysis, and report formatting to contributing agencies. Planning staff now must generate/develop content from past reports, as well as develop new content per DPD-UCS's request on their Tysons Annual Report timetable. Typically spring/summer development.											
Providence	Multiple Parks	Tysons Community Circuit Design Group	Participate in staff and Tysons Partnership work group convened by DPD-UCS to refine the concept of the Tysons Community Circuit (captured in the Tysons Park Concept Plan and in Comp Plan language).	Planning	General Fund	Ongoing	A	Mar-21	TBD	Tipsword, Hudson							
						Remarks:											
Providence	Multiple Parks	Merrifield Study	Limited parks and open space study to "identify specific planning alternatives and potential new mechanisms" pursuant to Commissioner N-E's follow-on motion to RZ 2020-PR-004 (Merrilee Ventures).	Planning	General Fund	Ongoing	A	TBD	TBD	Hudson							
						Remarks: Follow on motion directed staff (did not specify agency) to conduct parks study of Merrifield Suburban Center to determine placement of green spaces (consistent with existing Plan language) and identify new methods of implementation. FCPA will need to work with DPD-PD and DPD-UCS, as well as Supervisor Palchik's office to determine then execute scope. To note, North County SSPA launches in 2022 and will include the Merrifield area; nominations in the subject area are anticipated.											
Providence	Westgate Park	MP Amendment and Use Permit	Revise MP and apply for 2232 determination.	MPR	General Fund	12	I	TBD	TBD	TBD	Aug-18		5%			G	
				2232	General Fund	9		TBD	TBD	TBD							
						Remarks: Grading concept studies and FCDOT coordination by FCPA staff in September 2018. Beth Iannetta, Trails & Infrastructure Coordinator is now working with FCDOT to review Lincoln Street plans to minimize impacts to the park. MPR to resume in FY22.											
Springfield	Braddock Park	Master Plan Revision and Use Permit	Revise MP to consider new use(s) for the old mini golf area and apply for 2232 determination.	Planning	General Fund	12	C	May-20	Sep-21	Tipsword	Oct-18	Nov-21	100%			G	
				2232	General Fund	9		TBD	TBD	Tipsword							
						Remarks: Project received PAB approval at the Nov 10th meeting.											
Springfield	Patriot Park	Master Plan Revision and Use Permit	Revise MP and apply for 2232 determination.	Planning	General Fund	12	I	TBD	TBD	TBD							
				2232	General Fund	9		TBD	TBD	TBD							
						Remarks: On hold until DOT resolves Shirley Gate Road extension and access to park.											

Phase Duration											Total Project				Total	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(In Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Scope Budget (\$)	Project Cost (\$)	Schedule Indicator
Sully	Poplar Ford Park	Master Plan Revision	Administrative update to MP for creation of RPZ (RMD priority) and possible application for 2232 determination (likely unnecessary)	MPR	General Fund	9	I	TBD	TBD	TBD						
				2232 (tbd)	General Fund	9										
						Remarks: Test case of MP initiated in support of agency's non-recreational goals.										

Planning & Development Division

(Real Estate Projects)

Second Quarter CY 2023 (Apr-Jun)

STATUS

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

SCHEDULE INDICATOR

G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2023 Work Plan (7/2022 - 6/2023)

Actual

Phase Duration												Total Project				
Duration												Scope				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM		Start Date	End Date	Complete	Budget (\$)	Cost (\$)
Countywide	Countywide	Land Acquisitions and Investigations of New Parkland	Perform Land Acquisition due diligence review for inquiries and new properties. Includes deed/title research, evaluation, mapping, vetting, PAB briefings for 15 properties quarterly that may/may not go to closing. Write sales contracts, deeds, MOU, HUD reviews, closing documents, wire requests, and settlement for 4-5 completed acquisitions annually.	RES	2020 Bond	Ongoing	A	Ongoing	Ongoing	Meadows		Jul-22				\$3M
					\$7M	Remarks: Completed: C - Addition to Grist Mill, Jun 21, \$2.6M; Addition to Old Colchester, Dec 21, \$1.1M, \$600K from Vulcan plus closing costs. Other completed Land Acquisitions were \$0 purchase price.										
Countywide	Countywide	Surveys	Staff survey crew supports Agency requests from POD, RMD, and Forestry for property line issues and encroachments. Survey for PDD specific projects. Support easements, encroachments, and documents survey data in CADD. Approximately 30 requests annually.	RES	Varies	Ongoing	A	Ongoing	Ongoing	Garcia Kimbrell						
						Remarks: Surveying for South Lakes Park, Braddock Road Park, Frying Pan Farm Park, various encroachments										
Countywide	Countywide	Development Reviews	Staff review land development and infrastructure plans for impacts to parkland and issue land rights for approximately 40 projects from LDS, FCDOT, VDOT, and DPWES per year.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Royse and Brownson						
						Remarks: Reviewing 30 infrastructure, 10 developments										
Countywide	Countywide	Land Records	Record legal land documents at the courthouse. Approx 5 recordations annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Meadows						
						Remarks:										
Countywide	Countywide	Plan Proffer Reviews	Review plans and proffers, process legal documents for 5 dedications/transfers of land to FCPA.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Royse, Meadows						
						Remarks: Woodson Reserve completed. Commonwealth, Fosters Glen, Woodley Chase, Overlook, Fairfax Landing in progress.										
Countywide	Countywide	Lease Agreements	Write agreements, MOU, MOA, IUA, leases, amendments, easements, affidavits and notarizes documents. Write and process at least 14 leases/agreements annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Meadows, Brownson						
						Remarks: FCPA-FCPS Synthetic Turf Agreement, FCPA-FCPS Crossfield sign, Inova, Annandale in progress										
Countywide	Countywide	Notice of Work (NOW) Packages	Staff responds to, reviews plans, coordinates access, land rights, construction, restoration activities for other County agencies' projects that take place on FCPA owned land. Process approximately 70 Notice of Work packets annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson						
						Remarks: 59 in progress/completed to date										

											Total Project						Total
											%		Scope	Project	Schedule		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	Complete	Budget (\$)	Cost (\$)	Indicator	
Countywide	Countywide	Right of Entry (ROE) Licenses	Staff review, process, approve, invoice, collect remittance for approx 20 Right of Entry licenses annually to provide access to parkland by other entities.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson							
				RES	General Fund	Remarks: 11 in progress or completed to date											
Countywide	Countywide	Construction, Utility Work, and Land Use Permits	Staff review, process, approve, invoice, collect remittance for approx 30 utility/construction/land use permits annually for access and impacts to parkland by non-County entities.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson							
						Remarks: 3 CPs, 4 MWPs, 2 LUPs in progress or completed to date											
Countywide	Countywide	Easements	Staff review plans/deeds/plats, process, and approves approximately 20 packages for easements needed by developers, utility companies, State and County infrastructure projects annually.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson							
						Remarks: In progress											
Countywide	Countywide	VDOT Notice of Intent (NOI) Letters	Staff review and provide acknowledgements of approx 10 Notice of Intent letters annually from VDOT	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson							
						Remarks: VDOT surveying Scotts Run for I495 Express, Fx Co Pkwy, Route 29.											
Countywide	Countywide	ROW Vegetative Maintenance (Utility Transmission Lines)	Staff review and provide acknowledgements of approx 5 Right of Way agreements annually for vegetation maintenance.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson							
						Remarks: Dominion working on Transmission from Loudoun to Clifton via Johnny Moore SV. Dominion working on Transmission from Reddfield to CIA substations											
Countywide	Countywide	Packard Center Leases	Staff write leases for all Packard tenants every 5 years. Bid and manage the annual janitorial services contract to include issuing PO, change orders, processing invoiced payments. Staff acts as the leasing manager and handles tenant relations daily/weekly. Coordinates election activities as Packard Center is a polling site.	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Brownson and Meadows							
						Remarks: All packard leases are renewed until 6/2027. Pimmit Barn lease amendment # 2 executed in Feb 2022. Spirit lease amendment was executed in Dec 2021.											
Countywide	Countywide	Certificates of Insurance	Staff receives/reviews approx 25 certificates of insurance annually for telecom providers other FCPA partners conducting business on parkland.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Royse and Brownson							
						Remarks:											
Countywide	Countywide	Telecom Requests	Staff receives and reviews approx 5 new telecom tower proposals annually. Processes approx 15 consent to modifications to existing telecom sites annually. Writes and process license agreement amendments as needed.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Meadows							
						Remarks: Several mods proposed.											
Countywide	Countywide	Resident Curator (RCP) Leases	Staff writes 2 leases for each Resident Curator Property that comes online. Staff writes, and coordinates with FMD and OCA, approx 4 RCP leases annually.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Meadows							
						Remarks: Working on RC White											

						Phase Duration					Total Project				Total	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Scope Budget (\$)	Project Cost (\$)	Schedule Indicator
Countywide	Countywide	Land Records	Staff maintains Agency land acquisition, land management, real estate records. Coordinates updates with PDD GIS staff. Maintains Parcels-to-Parks updates and Grantor Index. Maintains Easement inventory, Land and Water Conservation Fund, Federal Lands to Parks, etc info.	RES	Revenue Fund	Ongoing	A	Ongoing	Ongoing	Meadows						
						Remarks: Log and file completed docs, update systems										
Countywide	Countywide	Land Development	Staff review proffers, developer dedication, land rights	RES	General Fund	Ongoing	A	Ongoing	Ongoing	Royse, Meadows,						
						Remarks: SU Commonwealth proffer/land ded in progress. DR Fosters Glen proffer/land ded in progress. PD Fairfax Landing proffer/land ded in progress. Completed MV Aventon proffer/land rights.										
Countywide	Countywide	Land Records	Staff maintains Easement Fund Deposit log for invoices, revenue, monetary assurances, other liabilities.	RES	Varies	Ongoing	A	Ongoing	Ongoing	Meadows, Brownson						
						Remarks: Returned several monetary assurances, continually coordinate numerous deposits as they come in										

Planning & Development Division
(Projects Not Funded by Bonds)
Second Quarter CY 2023 (Apr-Jun)

Social Vulnerability Index	
	Very High
	High
	Average
	Low
	Very Low

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

SCHEDULE INDICATOR	
G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2023 Work Plan (7/2022 - 6/2023)

Actual

Phase Duration (in Mos)											Total Project					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		Start Date	End Date	Complete	Scope Budget (\$)	Total Project Cost (\$)	Schedule Indicator
Countywide	Various	Diamond Field Improvements	Potential partnership with Nationals	Scope	Donation	TBD	A	Jun-23	Sep-23	Emory	Jun-23		30%			G
				Design		TBD		Sep-23	Nov-23	Emory						
				Construction		TBD		Nov-23	Mar-24	Emory						
				Remarks: No indications from the Nationals about future projects at this time.												
Countywide	Various	Sports Tourism RFI	Request For Interest (P3)	RFI	TBD	15	A	May-22	Aug-23	Lynch	May-22		15%			G
				Remarks:												
Braddock	Audrey Moore Rec Center	Trail Maintenance	Gerry Connolly Cross County Trail to Audrey Moore Rec Center	Scope	FCDOT	6		Jan-23	Jul-23	Li	Jan-23	Mar-23	100%			
				Design	FCDOT	6		Aug-23	Feb-24	Li	Mar-23	May-23	100%	\$ 80,000.00	\$ 80,000.00	G
				Construction	FCDOT	12	W/C	Mar-24	Mar-25	Li	May-23	May-23	100%			
				Remarks:												
Braddock	Royal Lake	Royal Lake Trail Network Improvements	Construct trails to connect to the Royal Lake Trail system.	Scope	DCR	6		Oct-22	Mar-23	McFarland	Oct-22	Mar-23	100%			
				Design	DCR	24	A	Apr-23	Apr-25	McFarland	Mar-23		10%	\$ 1,000,000.00		G
				Construction	DCR	12		May-25	May-26	McFarland						
				Remarks: Bowman feasibility study in progress. Wetlands survey complete.												
Dranesville	Colvin Run Mill	Colvin Run Mill Tunnel Improvements	Trail connection to tunnel at Route 7.	Scope		6	A	Mar-23	Sep-23	McFarland	Nov-22		5%	\$200,000		G
				Design		24		Oct-23	Oct-24							
				Construction		12		Oct-24	Jul-25							
				Remarks: Proposal from Bowman for wetland and stream crossing study recieved. CPA in progress.												
Dranesville	Great Falls Grange	Grange to Library Path	70 LF of asphalt trail between the Great Falls Grange and the Great Falls Library	Scope	Proffer					McFarland						
				Design	Proffer					Linderman						
				Construction	Proffer	3	I	Mar-19	May-19	Burdick				\$ 10,500.00		R
				Remarks: Project on Hold. Pending legal resolution. Jan. 2023, OCA will prepare a final letter.												

Phase											Total Project				Total Project	Schedule
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Scope Budget (\$)	Cost (\$)	Indicator
Dranesville	Kent Gardens	Trail Maintenance	Renovate trail connection between Beverly Ave and Kent Gardens Elementary School	Scope	FCDOT	6		Jan-23	Jul-23	Rosend	Oct-22	Mar-23	100%			
				Design	FCDOT	6		Aug-23	Feb-24	Rosend	Mar-23	Jun-23	100%			
				Construction	FCDOT	12	W/C	Mar-24	Mar-25	Rosend	Jul-23	Aug-23	100%	\$ 70,000.00		G
						Remarks: Trail paving complete, punch list work in progress.										
Dranesville	Lewinsville	Restroom Building	In coordination with McLean Youth Soccer, construct a new facility that includes restrooms and storage.	Scope	MYS-FCPF	5		Apr-22	Sep-22	Miller	Apr-22	Aug-23	100%			
				Design	MYS-FCPF	18	A	Oct-22	Apr-24	Aguilera	Oct-22		30%	\$ 220,000.00		G
				Construction		10		May-24	Feb-25	Aguilera						
						Remarks: Design for civil engineering (Bowman) is 95% complete and architectural concept (SWSG) has been presented to MYS. Cost estimate was presented to MYS. Waiting for MYS Board approval to continue design.										
Dranesville	McLean Central	Park Improvements	Design Only- Park improvements per revised Master Plan	Scope	Proffer	12		Jun-20	May-21	Lynch/ Wynn				\$ 203,682.00		
				Design	Proffer					Lynch/ Wynn						
				Construction						Lynch						
						Remarks: Refer to 2020 Bond Funded Projects tab for for project update.										
Dranesville	Pimmit Run SV	Trail Land Acquisition and Alignment Study - Old Dominion Drive to Brookhaven	Study land acquisition options and feasible alignments	Scope	Supervisor/Proffer	10	A	Dec-21	Nov-22	Burdick	Dec-21	Mar-23	99%	\$151,310		G
				Design			N/A									
				Construction			N/A									
						Remarks: Concept Study finalized and presented to Supervisor Foust's office										
Dranesville	Spring Hill Rec Center	Replacement of Dehumidification Units	Replace two Dectron dehumidification units which are at the end of their life cycle.	Scope	ARPA	6	A	Jan-22	Jun-22	Snyder	Jan-22		30%			Y
				Design	ARPA		N/A	Jul-23	Jun-23	Snyder				\$ 200,000.00		
				Construction	ARPA		N/A	Jul-23	Mar-23	Snyder				\$ 800,000.00		
						Remarks: Recommend that project be moved to EIP worksheet as an ESCO projects (Keith Snyder)										
Dranesville	Spring Hill Rec Center	Natatorium Envelope Structural Repairs	Replace soffits and framework which support the sloped windows with coated steel.	Scope	ARPA	12		Jun-19	Jun-21	Aguilera	Jun-19	Jun-21	100%			
				Design	ARPA	12		Jul-21	Jul-22	Aguilera	Jul-21	Jul-22	100%	\$ 75,856.00		
				Construction	ARPA	5	A	Mar-23	Aug-23	Aguilera	Aug-23		3%	\$ 1,760,000.00		G
						Remarks: Additional ARPA funding has been approved. Purchase Request for construction is processing through DPMM.										
Dranesville	Spring Hill Rec Center	Gutter Replacement	Gutter replacement to eliminate leaks from internal gutter system	Scope	Mixed	12		Jun-19	Jun-21	Aguilera	Jun-19	Jun-21	100%			
				Design	Mixed	12		Jul-21	Jul-22	Aguilera	Jul-21	Jul-22	100%	\$ 43,814.00		
				Construction	Mixed	3	W/C	Aug-22	Oct-22	Aguilera	Aug-22	Oct-22	100%	\$ 191,400.00		G
						Remarks: Substantial Completion date is 10/18/2022. One year warranty through Oct. 2023.										
Franconia	Hilltop	Turnkey development of new Park	Athletic fields, parking, etc.	Construction	Proffer	24	A	Oct-20	Nov-20	Govender	Mar-22		75%			Y
						Remarks: Hilltop Sand and Gravel Company, Inc. proffered park. Construction started in March 2022.										
Franconia	Springfield Forest	Trail Maintenance	Renovate trail access from Hackberry Street and Inwood Drive	Scope	FCDOT	6		Jan-23	Jul-23	Li	Oct-22	Mar-23	100%			
				Design	FCDOT	6		Aug-23	Feb-24	Li	Mar-23	May-23	100%	\$ 54,000.00	\$ 54,000.00	G
				Construction	FCDOT	12	W/C	Mar-24	Mar-25	Li	May-23	May-23	100%			
						Remarks:										

Phase Duration (in Mos)											Total Project Scope				Total Project Cost (\$)	Total Project Cost (\$)	Schedule Indicator
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Budget (\$)			
Franconia	Stoneybrooke	Stone Mansion	Determine plan modifications and/or building adaptations necessary to comply with Use Group E, to allow preschool services.	Scope	General Funds	6	C	Jun-21	Dec-22	Aguilera	Jul-22	Jul-23	100%	\$53,385	53,385		G
				Design													
				Construction													
						Remarks: Non Residential Use Permit (NonRUP) for Change of Use approved on 7/25/23. Main level occupancy is authorized for Use type "E" (Educational).											
Franconia	Trailside	Field Lighting	Install lights at Field #3	Scope													
				Design	General Funds	6		Jan-23	Jun-23	Li	Jan-23	Jun-23	100%	\$ 250,000.00			G
				Construction		6	A	Jul-23	Feb-24	Li	Jul-23		90%				
						Remarks:											
Hunter Mill	Hunter Mill Park	New Park Development	Develop park per Master Plan with proffer funds	Scope	Proffer	TBD				TBD							
				Design		TBD											
				Construction		TBD											
						Remarks:											
Hunter Mill	Lake Fairfax	Expansion to Skate Park Area	Build an outdoor inline skating facility. Partnership with the Caps.	Scope	Proffer	12		Oct-19	Oct-20	Emory	Oct-19	Aug-21	100%				
				Design	Proffer	3		Oct-20	Dec-20	Davis	Aug-21	May-23	100%	\$669,105			
				Construction	Proffer	3	A	Jan-21	Apr-21	Davis	Jun-23		10%				Y
						Remarks: MOA with Capitals and scope approved by PAB in August 2021. Per DO direction, redesign to be done at new location and current construction contracting to be halted. LDS plan approved and PO in place with TMG. Tracked under 2020 Bond Project.											
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%				
				Deisgn	FCDOT	21		Aug-16	Apr-18	Linderman	Jul-16	Nov-19	100%	\$ 315,000	\$ 205,737		
				Construction		13	I	Dec-19	Jan-21	Burdick	Dec-19		1%				R
						Remarks: PAB approved scope June 22, 2016. Project construction phase on hold until Supervisors Office and FCDOT determine the final location of the trail alignment. Construction funded through FCDOT.											
Hunter Mill	Wolf Trap Stream Valley	Trail Maintenance	Connects to Waverly and Foxstone	Scope	FCDOT	6		Jan-23	Jul-23	Govender	Jan-23	May-23	100%	\$20,000			G
				Design	FCDOT	6	A	Aug-23	Feb-24	Govender	May-23						
				Construction	FCDOT	12		Mar-24	Mar-25								
						Remarks:											
Mason	Annandale Interim	Design Community Park	Design interim community park.	Scope													
				Design	Supervisor's Office	12		Jul-19	Jun-20	Wynn	Jul-19	Aug-22	100%				
				Construction			A	May-23	Feb-24	Tipsword	Apr-23		5%				G
						Remarks: Funded for design and permits only. 2232 application has been submitted and has been approved. RGP/Construction Docs preparation work has been contracted with Bowman Consulting. RGP has been submitted to LDS in March and is under review. Project was awarded an EIP Grant. Construction funding needed.											
Mason	Green Spring Gardens	Construct a Moon Gate	Construct a moon gate for wedding events.	Scope				Feb-23	Jul-23	Tipsword	Feb-23	Jul-23	100%				
				Design			A	Jul-23	Jul-24	Tipsword	Jul-23						G
				Construction				TBD	TBD	Tipsword							
						Remarks: Working with the donor on the project scope.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)					PM	Start Date	End Date	%	Total Project		Schedule Indicator
															Scope Budget (\$)	Project Cost (\$)	
Mason	Justice	Construct New Shelter	Install new shelter at Justice Park	Scope	FY2022 Carryover	8		Oct-22	Jun-23	Rosend	Oct-22	May-23	100%				
				Design	FY2022 Carryover	4	A	Jul-23	Nov-23	Rosend	Jun-23		80%	\$ 175,000.00			G
				Construction	FY2022 Carryover	12		Dec-23	Nov-24	Rosend							
						Remarks: Site identified and PO for shelter in place. Working through permit process for shelter.											
Mason	Providence Rec Center	Trail Maintenance	Renovate pedestrian connection to Providence Rec Center	Scope	FCDOT	6		Jan-23	Jul-23	TBD	Jan-23				\$7,000		
				Design	FCDOT	6		Aug-23	Feb-24	TBD							
				Construction	FCDOT	12		Mar-24	Mar-25	Govender							G
						Remarks: Scope in progress											
Mt. Vernon	Grist Mill	Trail Maintenance	Renovate trail along Mount Vernon Memorial Highway from Grist Mill Park to Peartree Landing	Scope	FCDOT	6	A	Jan-23	Jul-23	Devor	Dec-22	Jan-23	100%				
				Design	FCDOT	6		Aug-23	Feb-24	Devor	Jan-23	Mar-23	100%				
				Construction	FCDOT	12		Mar-24	Mar-25	Devor	Apr-23		20%	\$ 80,000.00			G
						Remarks: PO with Tibbs Approved. Construction scheduled for April.											
Mt. Vernon	Laurel Hill Golf Course	Pavilion	Pavilion	Scope	TBD			TBD		TBD							
				Design	TBD			TBD		TBD							
				Construction	TBD			TBD		TBD							
						Remarks:											
Mt. Vernon	Laurel Hill Golf Course	Concept Design for Short Course	Concept design for Laurel Hill Short Course	Scope	TBD			TBD									
				Design	TBD			TBD									
				Construction	TBD			TBD									
						Remarks:											
Mt. Vernon	Martin Luther King, Jr.	Trail connection to the Little Hunting Creek	Research, design and construct trail from playground at MLK through wooded area to allow access to the creek edge.	Scope	General Funds	4	A	Nov-22	Nov-23	Villarroel	Nov-22		50%	\$600,000.00			G
				Design	General Funds	12		Nov-23	May-24	Corcoran							
				Construction	General Funds	12		Jun-24	Jun-25	Corcoran							
						Remarks: Funds from FCDOT not available until March 2023. Concept plans and ROM estimates submitted by Bowman and under FCPA review.											
Mt. Vernon	McNaughton Field	Concessions and Restroom Facilities	Construct new facilities in partnership with Woodlawn Little League	Scope	Proffer, WLL	9		Jan-19	Oct-22	Shirey	Jan-19	Oct-22	100%	\$166,991			
				Design	Proffer, WLL	5	A	Nov-22	Apr-23	Miller	Oct-22		90%				G
				Construction	Proffer, WLL	10		May-23	Mar-24	Aguilera							
						Remarks: Woodlawn LL is revising pump design for FCPA review and continuing fund-raising activity. VDOT permit received. Construction timeline depends on plan approval and fund-raising.											
Mt. Vernon	North Hill	New Park	Redevelopment project partnership with HCD	Scope	HCD	4		Jul-20	Nov-20	Wynn	Jul-20	Feb-21	100%				
				Design	HCD	10		Jul-20	Nov-20	Wynn	Jul-20	Dec-21	100%				
				Construction	HCD	12	A	Dec-20	Dec-21	Burdick	Jan-22		98%				G
						Remarks: PAB approved scope February 24, 2021. Substantial Completion.											

DISTRICT	PARK	PROJECT	DESCRIPTION	Phase										Total Project		Total Project Cost (\$)	Schedule Indicator
				Sub-tasks	Funding	Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Scope Budget (\$)			
Mt. Vernon	Quander/Fairchild	Park Development on BOS Property		Scope	BOS		A	TBD		Corcoran	May-23						
				Design	BOS			TBD									
				Construction	BOS			TBD									G
						Remarks:											
Providence	Jefferson District Golf Course	Dam Repairs	Repair failing dam to complete MSMD punchlist items necessary for transfer of maintenance to DPWES.	Scope			A	TBD		Burdick	Apr-23						G
				Design				TBD		Burdick							
				Construction				TBD		NA							
						Remarks: Funded for design and permitting only at this time. RFP issued and proposal under review											
Providence	John Mastenbrook	Trail Maintenance	Renovate trail connections to Custis Parkway	Scope	FCDOT	6		Jan-23	Jul-23	Mahboob	Jan-23	Mar-23	100%				
				Design	FCDOT	6		Aug-23	Feb-24	Mahboob	Mar-23	Apr-23	100%				
				Construction	FCDOT	12	W/C	Mar-24	Mar-25	Mahboob	May-23	Jun-23	100%	\$ 54,000.00	\$ 54,000.00		G
						Remarks: Project Complete and in warranty through June 2024.											
Providence	Ruckstuhl	Design Community Park	Design facilities per MP.	Scope	Proffer	12		Jul-20	Jun-21	Davis	Jul-19	Dec-22	100%	\$190,614			
				Design	Proffer	12	A	Jul-21	Apr-22	Davis	Jul-21	Apr-22	100%				G
				Construction				Jun-23	Jun-24	Davis							
						Remarks: Site plan approved and permit issued. PAB scope approved December 2022. Construction funded with 2020 bond funds and is ongoing. Updates reported under 2020 bond.											
Providence	TBD	Mini-pitch installation	Potential partnership with Vienna Youth Soccer	Scope	Donation			TBD		TBD							
				Design				TBD									
				Construction				TBD									
						Remarks:											
Springfield	Braddock	Batting Cage Improvements	Batting cage light pole and net replacements.	Scope		14		Jun-22	Aug-23					\$230,000			
				Design													
				Construction			A	Jun-23	Aug-23	Govender	Jun-23		10%				G
						Remarks:											
Springfield	Pohick Stream Valley	Burke Centre VRE Trail Improvements		Scope													
				Design													
				Construction													
						Remarks: See remarks and tracking in the "2020 Bond Funded Projects".											
Springfield	Rocky Run Stream Valley	Trail Maintenance	Renovate trail from Pointe Pleasant Drive to Fairfax County Parkway	Scope	FCDOT	6		Jan-23	Jul-23	Devor	Dec-22	Jan-23	100%				
				Design	FCDOT	6		Aug-23	Feb-24	Devor	Jan-23	Mar-23	100%				
				Construction	FCDOT	12	A	Mar-24	Mar-25	Devor	Apr-23		20%	\$ 50,000.00			G
						Remarks: PO with Tibbs approved. Construction scheduled for 2nd Quarter.											
Sully	Cub Run Stream Valley	Trail Maintenance: Cub Run I-66 UOSA Road Trail	Convert UOSA Access Road for trail use from Lanes Mill FWC to Compton Road Trail	Scope	FCDOT	6		Jan-23	Jul-23	Burdick	Dec-22	Feb-23	100%				
				Design	FCDOT	6		Aug-23	Feb-24	Burdick	Feb-23	Mar-23	100%				
				Construction	FCDOT	12	A	Mar-24	Mar-25	Burdick	Apr-23	Apr-23	100%	\$ 148,000.00	\$ 134,579.00		G
						Remarks: Construction completed											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase					PM	Start Date	End Date	%	Total Project		Schedule
						Duration	Status	Start Date	End Date						Scope	Project	
						(in Mos)								Complete	Budget (\$)	Cost (\$)	Indicator
Sully	Cub Run Rec Center	Add Childcare	Concept Design for Reconfiguring the existing weight room to create a space for childcare	Scope	Proffer			Mar-20	Nov-20								
				Design	Proffer												
				Construction	Proffer												
						Remarks: See remarks and tracking in the "2020 Bond Funded Projects".											
Sully	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	Burdick	Nov-19		98%	\$ 201,000.00			Y
				Construction	FCDOT	9		May-21	Jan-22	Burdick				\$ 608,900.00			
						Remarks: VWP issued, VDOT permit submitted, RFP issued to TMG											

Planning & Development Division
(2012 Bond Funded Projects)
Second Quarter CY 2023 (Apr-Jun)

Social Vulnerability Index	
	Very High
	High
	Average
	Low
	Very Low

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

SCHEDULE INDICATOR	
G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2023 Work Plan (7/2022 - 6/2023)												Actual					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Mastenbrook Grant		Construction	2012 Bond	60	A	Jul-14	Jul-19	Park Operations							G
					12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$300,000.00	\$0.00		\$300,000.00					\$ -	0%	\$300,000.00	\$0.00	
Total Project Cost				\$300,000.00		Remarks:											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Signage and Branding	Create design for monument signs with electronic messaging for use at Rec Centers and golf courses, then construct first two signs at Oak Marr and Wakefield Parks.	Scope	2012 Bond	16		Nov-21	Mar-23	Miller		Aug-21	Apr-23	100%			
				Design	2012 Bond	9	A	Apr-23	Jan-24	Miller		Apr-23		5%			G
				Construction	2012 Bond												
					12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$400,000.00	(\$91,500.00)		\$308,500.00	\$308,500.00		\$ 91,500.00	\$ 59,988.00	\$ 151,488.00	49%	\$157,012.00	\$0.00	
				TECO			Remarks: MKA has moved from concept to design. The team will add a third sign for Mount Vernon Rec Center, in lieu of a different design per older plans.										
					Total Cost	Date FMB											
				Substantial Completion													
				Final													
Total Project Cost				\$308,500.00													
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)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Land Acquisition as approved by PAB in LA Work Plan		Land Acquisition	2012 Bond	60	A	Jul-13	Jul-18	McNeal		Jul-13					G
					12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$5,000,000.00	\$0.00		\$5,000,000.00			\$ 5,000,000.00	\$ -	\$ 5,000,000.00	100%	\$0.00	\$0.00	
Total Project Cost				\$5,000,000.00		Remarks:											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Natural Capital Renovation/Natural Resource Management - funding to support Master Plans, Assessments, Management Plans and Treatment Plans		Implementation	2012 Bond	60	A	Jul-13	Jul-18	RMD							
					12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				\$0.00	\$1,000,000.00	\$0.00		\$1,000,000.00			\$ -	0%	\$1,000,000.00	\$0.00			
Total Project Cost				\$1,000,000.00		Remarks:											

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Cultural Resource Funding - Cultural Landscape reports, Archaeological investigations		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		
					Original Amount	Debit/Credit										
				\$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: Aslo see completed projects sections for projects under this catatory.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Lake Accotink	Lake Accotink - Renovation and upgrades to park- to include infrastructure & other amenities		Scope			I	TBD	TBD	Wynn						R
				Design												
				Construction												
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
				\$0.00	\$1,000,000.00	\$0.00					\$ -	0%	\$1,000,000.00	\$1,000,000.00		
				TECO			Remarks: On hold pending master plan process.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$1,000,000.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Lake Accotink	Debris Removal and Flashboard Replacement	Remove debris from the dam spillway crest and replace flashboards	Scope	2012 Bond	8		Dec-21	Jul-22	Burdick	Dec-21	Jan-22	100%			
				Design	2012 Bond	2		Jul-22	Sep-22	Burdick	Jul-22	Sep-22	100%			
				Construction	2012 Bond	9	W/C	Sep-22	Jun-23	Burdick	Sep-22	Jun-23	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										
				\$76,648.00	\$0.00	\$70,000.00		\$70,000.00			\$ 8,790.88	\$ 120,898.00	\$ 129,688.88	88%	\$16,959.12	\$0.00
				TECO			Remarks: TMG has removed debris from the top of the dam and replaced the flashboards.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$146,648.00												
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	Langley Forks	Athletic Field Upgrades	Synthetic turf Holladay Field conversion	Scope		3	I	Apr-20	Jun-20	Shirey	Dec-18	Feb-19	90%			R
				Design		10		Jul-20	Apr-21							
				Construction	2012 Bond	5		May-21	Sep-21							
				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 pending land transfer and MP approval. \$456,376 was approved by the Board to be transferred to Holladay Field Conversion in June 2020.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$459,376.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Spring Hill Rec Center	Electrical Panels	Replace all remaining original electrical panels.	Scope	Bond Premium											
				Design	Bond Premium	5		Jun-20	Nov-20	Villarroel	Jun-20	Aug-21	100%	14	-2.25	
				Construction	Bond Premium	3	C	Dec-20	Feb-21	Villarroel	Sep-21	Jun-22	100%	9	-1.5	G
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$250,000.00	\$0.00	(\$69,205.76)	(\$69,205.76)		\$ 180,794.24	\$ -	\$ 180,794.24	100%	\$0.00	\$0.00		
				TECO			Remarks: Warranty walkthrough complete. Last report. Remaining funds transferred to fund the Spring Hill Folding Wall Repairs.									
					Total Cost	Date FMB										
				Substantial Completion	\$179,950.00	Jun-22										
				Final												
Total Project Cost				\$180,794.24												
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
Dranesville	Spring Hill	Folding Wall Repairs	Repairs to folding wall in lower level exercise room.	Scope	Bond Premium	3		Apr-22	Jul-22	Villarroel	Apr-22	Jul-22	100%	3	0	
				Design	Bond Premium	3		Aug-22	Nov-22	Villarroel	Aug-22	Sep-22	100%	1	0.5	
				Construction	Bond Premium	6	A	Dec-22	May-23	Villarroel	Oct-22		75%		Y	
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$69,206.00	\$50,000.00	(\$50,000.00)	\$0.00	\$69,206.00	\$ 10,890.80		\$ 10,890.80		\$58,315.20	\$0.00		
Total Project Cost				\$69,206.00			Remarks: Funding identified. Vendor identified and repairs are ongoing.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Franconia	Franconia Rec Center	AHU Replacement	Replace AHU-Buffalo	Scope	Bond Premium											
				Design	Bond Premium	3		Aug-20	Nov-20	Aguilera						
				Construction	Bond Premium	10	W/C	Apr-22	Nov-22	Aguilera	Apr-22	May-23	100%			G
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$400,000.00	\$0.00		\$0.00				\$ -	0%	\$400,000.00	\$0.00		
				TECO			Remarks: Please refer to "2020 Bond Funded Projects" for tracking as part of the Franconia Rec Center project to "Renovate Existing Rec Center".									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$400,000.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	George Washington Rec Center	Pool Heat Exchanger	Replace the pool heat exchanger	Scope	Bond Premium			TBD		Miller						
				Design	Bond Premium			TBD		Miller						
				Construction	Bond Premium			TBD		Miller					R	
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$0.00	\$0.00	\$0.00			\$ -	#DIV/0!	\$0.00	\$0.00			
				TECO			Remarks: Project on indefinite hold.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$0.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Mt. Vernon	Laurel Hill Central Green Phase 2	Phase 2 Buildout	Phase 2: Synthetic turf fields & other park amenities	Scope	2012 Bond	6		Jul-20	Feb-21	Davis	Jul-20	Dec-22	100%	28	-5.50				
				Design	2012 Bond	12		Mar-21	Mar-22	Davis	Mar-21	Dec-22	100%	22	-2.50				
				Construction	2012 Bond	12	A	Apr-22	Apr-23	Davis	Jan-22		40%			Y			
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
					Original Amount	Debit/Credit					\$ 1,230,199.80	\$ 2,189,391.73	\$ 3,419,591.53	75%	\$1,159,808.47	\$0.00			
				TECO			Remarks: Restrooms and Phase 2 design received ARB approval in September 2021. Restrooms achieved scope approval in December 2022. Permit issued for construction and Bright Construction has been awarded the contract for construction. NTP on submittals was issued in March. On-site construction for the restrooms is ongoing with masonry walls and floor slab installed.. Bowman submitting field plans to LDS for 2nd submission. No construction funding available for this work. \$2.5 million transferred to MVRC project.												
				Total Cost													Date FMB		
				Substantial Completion															
				Final															
Total Project Cost				\$4,579,400.00															
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			
Providence	Hartland Road	Hartland Road Prk - Develop Phase I	Community Park Improvments 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	I	Jan-19	Jul-19	Rosend	Sep-20		5%			R			
				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					\$ 155,479.70	\$ 6,059.31	\$ 161,539.01	32%	\$345,706.99	\$0.00			
				TECO			Remarks: PAB approved scope in June 2020. MSP approved. On hold until \$700k in additional funding is identified.												
				Total Cost													Date FMB		
				Substantial Completion															
				Final															
Total Project Cost				\$507,246.00															
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Sully	Sully Woodlands	Environmental Education Center	Design and construct an approx. 6,000 SF Stewardship Education Center in the Sully Woodlands.	Scope	2012 Bond	13		Feb-16	Feb-17	Inman	Feb-16	Jan-19	100%	35	-5.5				
				Design	2012 Bond	9		Jan-19	Sep-19	Inman	Jan-19	Aug-20	100%	19	-2.5				
				Construction	2012 Bond	12	A	Oct-19	Oct-20	Lynch	Aug-22		40%			Y			
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
					Original Amount	Debit/Credit					\$ 7,489,990.27		\$ 7,489,990.27	85%	\$1,287,858.73	\$0.00			
				TECO			Remarks: Construction ongoing. Delay in LBC wood delivery for building. Revised Substantial Completion late Summer 2023/early Fall.												
				Total Cost													Date FMB		
				Substantial Completion															
				Final															
Total Project Cost				\$8,777,849.00															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Cub Run Rec Center	Folding Wall Replacement	Replacement of folding wall in the multipurpose room.	Scope	2012 Bond	3		Apr-22	Jul-22	Aguilera	May-22	Jul-22	100%	3	0	
				Design	2012 Bond	3		Aug-22	Nov-22	Aguilera	Aug-22	Sep-22	100%	2	0.25	
				Construction	2012 Bond	6	W/C	Dec-22	May-23	Aguilera	Jan-23	Jan-23	100%	1	1.25	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
				\$50,000.00		\$50,000.00	\$50,000.00	\$100,000.00	\$ 94,846.72	\$ -	\$ 94,846.72	95%	\$5,153.28	\$0.00		
				TECO		Remarks: Construction complete in January 2023 and project under warranty until Jan. 2024										
				Total Cost		Date FMB										
				Substantial Completion	\$94,846.72	Mar-23										
				Final												
Total Project Cost				\$100,000.00												
Active Projects - Original Bond Fund Subtotal				\$14,785,000.00												
2012 Bond Funding - Completed Projects																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Elevator and Pool Filter Replacements - Phase 1		Scope	2012 Bond	6		Jan-16	Jun-16	Emory	Jan-16	Jun-16	100%	6	0	
				Design	2012 Bond	6		Jul-16	Jan-17	Emory	Jul-16	Jan-17	100%	6	0	
				Construction	2012 Bond	6	C	Jul-17	Dec-17	Emory	Jul-17	Oct-17	100%	3	0.75	
				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		
						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. Franconia District Elevator - building work began in July 2017 and the elevator shutdown began in mid-August 2017. Work completed October 6, 2017. Punch list work is complete. Warranty walkthrough complete. Last report.										
Total Project Cost				\$1,116,800.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Energy Management - Grouped Project: Cub Run Rec Center LED Lighting Retrofit	Replace existing lighting system with LED lighting	Scope	2012 Bond	N/A	N/A	N/A	N/A	Mahboob						
				Design	2012 Bond	N/A	N/A	N/A	N/A	Mahboob						
				Construction	2012 Bond	N/A	C	N/A	N/A	Mahboob						
				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
				\$273,462.00	\$40,000.00	\$0.00	\$40,000.00	\$313,462.00			\$ -	0%	\$313,462.00	\$0.00		
						Remarks: Oak Marr Pool Filter - Construction began in August 2017 and completed in September 2017. Punch list walkthrough held in September 2017. Audrey Moore Elevator - building work began in July 2017 and the elevator shutdown began in late August 2017. Demolition, wiring and cab interiors are complete. Final adjusting is ongoing. Franconia District Elevator - building work began in July 2017 and the elevator shutdown began in mid-August 2017. Work completed October 6, 2017. Punch list work is complete. Warranty walkthrough complete. Last report.										
Total Project Cost				\$313,462.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Grouped Playground Equipment Upgrade - Listed below		Scope	2012 Bond	66		Jul-13	Jan-19	Emory						
				Design	2012 Bond	69		Apr-14	Jan-20							
				Construction	2012 Bond	68	C	Apr-15	Dec-20							
				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		
						Remarks: Completed Wakefield, Wickford Park, Surrey Square Park (3-25-15), Brookfield (Sep 2016), South Run June 2017, Hidden Pond (June 2017), Wilton Woods on hold, and Huntsman deferred, Wakefield deferred.										
Total Project Cost				\$1,000,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Franconia	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			
				Original Amount	Debit/Credit												
				\$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)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Braddock	Wakefield	Grouped Playground Upgrade: Audrey Moore Rec Center		Scope	2012 Bond	2		Sep-15	Nov-15	Rosend	Sep-15	Nov-15	100%	2	0		
				Design	2012 Bond	3		Dec-15	Feb-16	Rosend	Dec-15	Feb-16	100%	3	0		
				Construction	2012 Bond	3	C	Mar-16	May-16	Rosend	Mar-16	Jun-16	100%	4	-0.25		
				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	\$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)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Franconia	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			
				Original Amount	Debit/Credit												
				\$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.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Hidden Pond	Grouped Playground Upgrade: Hidden Pond Park		Scope	2012 Bond	5		Jan-16	May-16	Villarroel	Dec-15	Apr-16	100%	5	0		
				Design	2012 Bond	3		Jun-16	Aug-16	Villarroel	May-16	Aug-16	100%	4	-0.25		
				Construction	2012 Bond	3	C	Oct-16	Dec-16	Villarroel	Mar-17	Jun-17	100%	4	-0.25		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Original Amount	Debit/Credit												
				\$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.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	South Run District	Grouped Playground Upgrade: South Run Rec Center		Scope	2012 Bond	4		Nov-15	Feb-16	Holsteen	Nov-15	Apr-16	100%	6	-0.5		
				Design	2012 Bond	3		Mar-16	May-16	Holsteen	Apr-16	Feb-17	100%	3	0		
				Construction	2012 Bond	3	C	Jun-16	Aug-16	Rosend	Mar-17	Jul-17	100%	3	0		
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation			
				Original Amount	Debit/Credit												
				\$0.00	\$500,000.00	\$0.00	\$500,000.00			\$ 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. Payground 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		
					Original Amount	Debit/Credit										
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.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	Laurel Hill	Cultural Resource Funding - Grouped Project: Barrett House - Residential Curator Improvements	Design, permit and install a new sewage disposal system. Design, permit and install a public water system.	Scope	2012 Bond	4		Jan-19	Apr-19	Lehman	Jan-19	Apr-19	100%	4	0.00	
				Design	2012 Bond	3		May-19	Jul-19	Lehman	May-19	Feb-20	100%	10	-1.75	
				Construction	2012 Bond	4	C	Aug-19	Nov-19	Miller	Mar-20	Nov-20	100%	9	-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		
					Original Amount	Debit/Credit										
				\$115,164.00		\$145,000.00		\$145,000.00			\$ 202,447.00	\$ 14,404.00	\$ 216,851.00	83%	\$43,313.00	\$0.00
				TECO		Remarks: System was inspected and approved. Training was provided to staff in May 2021, and project is under warranty until May 2022.										
				Total Cost		Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$260,164.00												
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 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	C	Jan-14	Jun-20	McFarland						
				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		\$2,200,000.00		\$0.00		\$2,200,000.00						
Total Project Cost				\$2,200,000.00		Remarks: Out of 16 projects, 11 have been completed, 3 are in design or are waiting for additional funds for construction, and 2 have been eliminated.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	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		
					Original Amount	Debit/Credit										
				\$486,160.00		\$486,160.00				\$469,983.39		\$ 469,983.39	97%	\$16,176.61	\$0.00	
				TECO		Remarks: Tibbs substantially completed paving work in 3/20. Project TECOed. Last Report.										
				Total Cost		Date FMB										
				Substantial Completion		\$426,925.84		Mar-20								
				Final												
Total Project Cost				\$486,160.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Long Branch SV	Grouped Trails - per Trail Strategy Plan - Trail Design	Improvement of 6000' ft of trail in the upper section of Long branch SV (Olley Ln to Woodland way)	Scope	2012 Bond	6		Dec-17	May-18	McFarland	Dec-17	Mar-19	100%	16	-2.5	
				Design	2012 Bond	12		Jun-18	Jun-19	McFarland	Mar-19	Jan-20	100%	11	0.25	
				Construction	2012 Bond	9	C	Jul-19	Mar-20	Deleon	Oct-20	Jul-21	100%	10	-0.25	
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$474,650.00	\$200,000.00	\$0.00	\$200,000.00	\$674,650.00	\$ 665,275.04		\$ 665,275.04	99%	\$9,374.96	\$0.00		
				TECO			Remarks: All phases have been completed. \$109,499 moved to Lake Accotink Dam Stream Crossing per PAB board approval on 3/23/22. Last report.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$674,650.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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)	Original Amount	Debit/Credit	PAB Approved Bond Funding	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)	Original Amount	Debit/Credit	PAB Approved Bond Funding	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)	Original Amount	Debit/Credit	PAB Approved Bond Funding	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)	Original Amount	Debit/Credit	PAB Approved Bond Funding	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 EOR 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
Sully	Flatlick Stream Valley	Grouped Trails: Flatlick SV Park - Hamlin to Moselle Trail Improvements	Improvements for this project will include constructing approximately 1,160 linear feet of asphalt trail and fairweather crossing to complete the trail section in Flatlick Stream Valley Park.	Scope	2012 Bond	4		Dec-17	Mar-18	Deleon	Jan-18	Apr-18	100%	4	0	
				Design	2012 Bond	19		Apr-18	Sep-19	Deleon	Apr-18	Jan-20	100%	22	-0.75	
				Construction	2012 Bond	9	C	Oct-19	Jun-20	Deleon	Jan-20	Oct-20	100%	12	-0.75	
				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				TECO		Remarks: Last Report.										
				Total Cost	Date FMB											
				Final	\$494,000.00											May-21
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Energy Management - upgrade lighting, control systems for Rec Centers and Golf		Construction	2012 Bond	60	C	Jul-14	Jul-19	Majidian	Jul-14	Apr-20	100%			
				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	\$700,000.00	\$0.00	\$700,000.00	\$ 684,248.00	\$ -	\$ 684,248.00	98%	\$15,752.00	\$0.00			
				Total Project Cost		\$700,000.00	Remarks: Dec. 2017 - Various projects completed. The balance will be used for additional projects.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Audrey Moore Rec Center	Gym RTU Coil Repair	Repair/replace coils in the RTU serving the gym.	Scope	Bond Premium											
				Design	Bond Premium	5		Jun-20	Nov-20	Villarreal	Jun-20	Jun-20	100%	1	1	
				Construction	Bond Premium	3	C	Dec-20	Feb-21	Villarreal	Jul-20	Sep-20	100%	2	0	
				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			
Total Project Cost				TECO		Remarks: Warranty walkthrough complete. Last report.										
				Total Cost	Date FMB											
				Final	\$8,468.00											Jan-21
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP - Listed below		Construction	2012 Bond	60	C	Jul-14	Jul-19	Snyder	Sep-18	Mar-22	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		
				\$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 Rec Center. See list below. 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 Rec Center	Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond		C	Jul-14	Jul-19	Miller	Dec-18	Mar-22	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		
				\$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: Service Works integrated the new roof top units to the existing building automation system. MC Dean integrated them into the fire notification system.										
				Total Cost	Date FMB											
Substantial Completion																
Total Project Cost						\$150,000.00										

												Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Sully	Cub Run Rec Center	Energy Management - Grouped Project: Energy Management - upgrade lighting, control systems for Rec Centers and Golf - STEWARDSHIP	For existing facilities.	Construction	2012 Bond	10	C	Jul-14	Jul-19	Maislin		Sep-18	Dec-20	100%				
				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: Contracting mechanical engineer to define scope for connecting Pool Units to the Building Automation System through a BACnet system.												
					Total Cost													Date FMB
				Substantial Completion														
				Final														
Total Project Cost						\$130,000.00												

												Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
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		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation				
					Original Amount	Debit/Credit												
						\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00		\$ 1,498,250.92	\$ -	\$ 1,498,250.92	100%		\$1,749.08	\$0.00	
Total Project Cost				TECO		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.												
					Total Cost													Date FMB
				Substantial Completion	\$1,471,373.10													Sep-18
				Final	\$1,498,250.92													Jan-20
						\$1,500,000.00												

												Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
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		PAB Approved Bond Funding	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												
						\$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				TECO		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. Constuction completed December 2017. Project under warranty until July 2018. Last report.												
					Total Cost													Date FMB
				Substantial Completion	\$533,045.00													Jun-18
				Final	\$540,977.24													May-20
						\$600,000.00	Erosion control improvements added to the newly completed trail. Project complete May 2020. Project Complete											

												Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
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				
					Original Amount	Debit/Credit												
		\$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	Remark: Construction complete. See status in 2016 Bond Funded Projects. Last Report											

Phase Duration																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Colvin Run Mill	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		
					Original Amount	Debit/Credit										
				\$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				TECO		Remarks: Work completed June 2017. Resource Management finalizing exhibits to be complete by end of FY 22.										
				Total Cost												Date FMB
				Substantial Completion	\$109,000.00											Jun-18
				Final												
\$665,000.00																
Phase Duration																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Lewinsville	MYS/MYF Construction Development Agreement Synthetic Turf Conversion Fields 2012-2013	Scope, design and construct reconfigured fields #2 and #3 and convert to synthetic turf; add athletic field lighting	Scope	2012 Bond	2		Mar-13	Apr-13	Mends-Cole	Mar-13	Apr-13	100%	2	0	
				Design	2012 Bond	2		May-13	Jun-13	Mends-Cole	May-13	Jun-13	100%	2	0	
				Construction	2012 Bond	5	C	Jul-13	Nov-13	Guzman/LI	Jul-13	Oct-13	100%	4	0.25	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					Original Amount	Debit/Credit										
				\$1,800,000.00	\$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.										
Phase Duration																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Riverbend	Outdoor Education Center		Design	2012 Bond	12		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		
					Original Amount	Debit/Credit										
				\$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		
				Total Project Cost				\$718,722.84		Remarks: June 2019 - Project complete and under warranty. Sept. 2019 - Project remains under warranty. Dec. 2019 - Project remains under warranty. June 2020 - One-year warranty walk complete. Balance transferred to Maintenance Facility. Last Report.						
Phase Duration																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in 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	Spring Hill Rec Center	Rec Center Expansion - Renovate approximately 5,000 sq. ft. of existing floor space	Renovate the locker room, showers, family changing rooms, and the lobby area.	Construction	2012 Bond	15	C	Jan-14	Feb-15	Emory	Aug-14	Jan-15	100%	6	2.25	
				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										
				\$832,962.00	\$1,300,000.00		\$1,300,000.00	\$2,132,962.00	\$ 2,121,030.55	\$ -	\$ 2,121,030.55	99%	\$11,931.45	\$0.00		
Total Project Cost				\$2,132,962.00		Remarks: Keller Brothers, Inc. was awarded a contract to complete the expansion and renovation work. Notice to Proceed was issued on September 5, 2013. Interior renovation work and renovations to the locker rooms was completed during the building shutdown from August 18, 2014 through September 26, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The cabana work was completed on November 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. The renovation of the existing fitness center began on December 1, 2014 and the 1-year warranty period is complete with no outstanding warranty-related issues. Last report.										
Phase Duration																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(in 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	Spring Hill Rec Center	Expansion and Gym Addition	Construct a 2-story fitness center addition and gym with an elevated track.	Construction	2012 Bond	21	C	Oct-13	Jun-15	Emory	Sep-13	Dec-14	100%	16	1.25	
				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	\$8,600,500.00		\$8,600,500.00		\$ 7,974,624.27	\$ 179,209.90	\$ 8,153,834.17	95%	\$446,665.83	\$0.00		
Total Project Cost				\$8,600,500.00		Remarks: Keller Brothers, Inc. was awarded a contract for \$7,111,000 to complete the expansion and renovation work. Notice to Proceed was issued September 5, 2013. Contractor is now substantially complete on the new expansion and punch list repairs are ongoing. Ribbon cutting ceremony was held January 10, 2015. Project has completed the 1-year warranty phase and the correction of items noted on the 1-year warranty walkthrough held December 3, 2015 is complete. Last Report.										

											Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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				\$150,000.00		Remarks: Construction pending PAB determination on demolition versus repair. PAB Scope Approval February 2018. See 2008 Bond project for status of construction. Last report.										
											Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Franconia	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.										
											Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Franconia	Franconia District	Franconia 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		
				TECO												
				Total Cost		Date FMB										
				Substantial Completion		\$255,705.00	Jun-18									
				Final												
Total Project Cost				\$1,065,000.00												
											Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Lake Fairfax	Water Mine Expansion		Construction	2012	17	C	Mar-14	Jul-15	Lynch	Mar-14	Jul-15	100%	17	0	
				Other Funding(s)	12 Bond Funding Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$747,740.00	\$5,155,000.00	\$0.00	\$5,155,000.00	\$5,902,740.00	\$ 5,154,998.70	\$ -	\$ 5,154,998.70	87%	\$747,741.30	\$1.30	
Total Project Cost					\$5,902,740.00		Remarks: Scheibel Construction was awarded a contract for \$4,429,000 to complete the expansion work. Notice to Proceed was issued on October 2, 2014. Construction is approximately 50% complete. Substantial completion is scheduled for July 2015. Project is substantially complete with punch list work ongoing. Ribbon cutting scheduled for August 1, 2015. Project Complete. Currently under warranty phase through July 2016. Additional improvements are being planned for the facility to be constructed during the winter. Construction of an accessible shade area along the perimeter of the original Water Mine facility has been completed. Two large rentable cabanas were installed. Replacement feature for the Miner House and an additional platform for the Active Pad will be completed by summer. Project Complete. Warranty period ended July 2016. Last report.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Raglan Road	House Demolition	Demolish residential and accessory structures.	Scope	Bond Premium	3		Nov-20	Feb-21	Rosend	Nov-20	Feb-21	100%	3	0	
				Design	Bond Premium	6		Mar-20	Sep-21	Rosend	Mar-20	Sep-21	100%	6	0	
				Construction	Bond Premium	6	C	Sep-21	Mar-22	Rosend	Sep-21	Oct-21	100%	1	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		
					\$121,000.00	\$0.00	\$0.00	\$121,000.00	\$ 121,000.00	\$ -	\$ 121,000.00	100%	\$0.00	\$0.00		
					TECO		Remarks: Warranty walkthrough complete. Last report.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final	\$121,000.00	Feb-22										
Total Project Cost					\$121,000.00											
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	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 Original Amount	Debit/Credit	PAB Approved Bond Funding	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)	Actual vs. 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 Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$120,000.00	\$810,000.00	\$0.00	\$810,000.00	\$ 461,161.92	\$ 441,505.50	\$ 902,667.42	97%	\$27,332.58	\$0.00		
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)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason, Franconia, 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)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Bren Mar	House Demolition	Demolish residential structure and accessory structures.	Scope	Bond Premium	3		Nov-20	Feb-21	Rosend	Nov-20	Feb-21	100%	3	0	
				Design	Bond Premium	6		Mar-20	Sep-21	Rosend	Mar-21	Sep-21	100%	6	0	
				Construction	Bond Premium	6	C	Sep-21	Mar-22	Rosend	Sep-21	Oct-21	100%	1	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		
				\$151,020.00	\$0.00	\$0.00	\$0.00	\$151,020.00	\$ 151,020.00	\$ -	\$ 151,020.00	100%	\$0.00	\$0.00		
Total Project Cost				TECO		Remarks: Warranty walkthrough complete. Last report.										
					Total Cost											Date FMB
				Substantial Completion												
				Final	\$151,020.00											Feb-22
					\$151,020.00											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	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	Laurel Hill	Laurel Hill Development	Central Green - large picnic area with parking.	Scope												
				Design												
				Construction	2012 Bond	24	C	Sep-18	Sep-20	Davis	Oct-18	Jun-20	100%	21	0.75	
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$7,079,400.00	\$3,300,000.00	\$0.00	\$3,300,000.00	\$10,379,400.00	\$ 4,002,794.64	\$ 224,702.52	\$ 4,227,497.16	41%	\$6,151,902.84	\$0.00		
Total Project Cost				Remarks: Phase 1 warranty walkthrough complete. Phase 2 - ARB approved design of restrooms and athletic fields in September 2021.												
				\$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)	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					
					Original Amount	Debit/Credit													
				\$392,037.95	\$4,000,000.00	\$0.00	\$4,000,000.00	\$4,392,037.95	\$ 4,318,829.57	\$ -	\$ 4,318,829.57	98%	\$73,208.38	\$0.00					
Total Project Cost				\$4,392,037.95			Remarks: Site Plan 1st submission review is complete by Fairfax County LDS. Burgess & Niple has received 2nd submission approval from outside agencies and will resubmit to Fairfax County LDS in early January 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 Rec Center	Fitness Expansion - Renovate 5,000 SF of existing floor space	Renovate 5,000 SF of existing floor space at Oak Marr Rec Center as part of the Oak Marr Fitness Center Expansion	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75				
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
					Original Amount	Debit/Credit													
								\$0.00	\$600,000.00	\$0.00	\$600,000.00			\$ -	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 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 Rec Center	10,000 sq. ft. Fitness Expansion	Construct a new two story addition of 10,000 sq. ft. for fitness and programming	Construction	2012 Bond	18	C	May-13	Nov-14	Garris	May-13	Aug-14	100%	15	0.75				
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
					Original Amount	Debit/Credit													
								\$387,061.00	\$4,100,000.00	\$0.00	\$4,100,000.00	\$4,487,061.00		\$ -	0%	\$4,487,061.00	\$0.00		
Total Project Cost				\$4,487,061.00			Remarks: September 2013 - NTP was issued May 13, 2013. SCI for Phase I & II was issued October 4, 2013. Phase III work has commenced. December 2013 - Foundation footings & walls 80% complete. Foundation waterproofing and drainage underway. Structural steel erection for multipurpose room #2 80% complete. All structural steel has been fabricated and is stored on site. Contractor submitted a "Recovery Project Schedule" which indicates that the project is currently on schedule. Recovery Schedule considered a 6 day work week/10 hr. work days for the interior work activities. Overall project is 40% complete. Apr 2014 - Project progress has been impacted by intense weather over the last 3 mos. Contractor is preparing a revised Recovery Schedule. Structural steel 100% erected with Upper Level concrete slabs completed. Interior partitions underway as well as upper level electrical, plumbing and mechanical work. Lower level slab on grade was partially poured with remaining concrete placement being impacted by weather conditions. Brick veneer at radius wall has started. RTU's were set. June 2014 - Project is 88% complete with a target SCI of August 5th. Contractor is completing interior finishes to include floors, painting, cabinets etc. Startup and Commissioning of HVAC is well underway. Final Special Inspections Certifications have been signed and transmitted to Building Inspector. Anticipate turnover to OM Staff on August 18th for install of fitness equipment. Soft opening scheduled for Sept. 4th and Open House scheduled for September 6th. Ribbon Cutting Ceremony scheduled for October 18th. September 2014 - SCI conducted on August 5, 2014 with punch list. Turned over to OM Staff on August 18th for install of fitness equipment. Soft Opening was held on September 4th. Ribbon Cutting Ceremony scheduled for October 18th. Punch list work on-going with punch list approx. 65% complete. December 2014-the project's punch list is 90% complete. Warranty Phase through August 2015. March 2015 - the project's punch list is 95% complete. Warranty Phase through August 2015. Sept 2015 - 1 Yr. Warranty Inspection Scheduled. Oct 2015 - Warranty Inspection conducted and Punch List completed. Project is closed out. Final report.												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Providence	Oak Marr Rec Center	Replace RTU 1,2,3, and ERU-1	Replace RTU 1,2,3, and ERU-1	Scope	Bond Premium														
				Design	Bond Premium	5		Jun-20	Oct-20	Maislin	Jun-20	Oct-20	100%						
				Construction	Bond Premium	6	C	Nov-20	May-21	Maislin	Oct-20	Mar-22	100%	10	-1.00				
				Other Funding(s)	12 Bond Funding		PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation					
					Original Amount	Debit/Credit													
								\$473,954.18	\$0.00	\$260,000.00	\$260,000.00	\$482,944.00	\$ 465,000.00	\$ 6,379.00	\$ 471,379.00	98%	\$11,565.00	\$0.00	
								TECO		Remarks: The project was completed in March 2022.									
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Total Project Cost				\$733,954.18															

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Oak Marr Golf	Improvement per NGF - driving range improvement	Driving range drainage improvements	Scope	2012 Bond	25		Mar-14	Mar-16	Lynch	Jan-14	Mar-16	100%	27	-0.50			
				Design	2012 Bond	12		Apr-16	Mar-17	Emory	Apr-16	Dec-17	100%	20	-2.00			
				Construction	2012 Bond	12	C	Apr-17	Mar-18	Davis	Jan-18	Oct-18	100%	9	0.75			
				12 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$1,885,000.00	\$322,000.00	(\$94,603.00)		\$227,397.00		\$2,207,000.00		\$ 2,088,646.99	\$ 19,275.43	\$ 2,107,922.42	96%	\$99,077.58	\$0.00
Total Project Cost				\$2,112,397.00			Remarks: Project Team is being assembled for the scoping phase. Project scope is being developed. A golf course consultant has been hired to prepare a concept plan and preliminary cost estimate for improvements to the driving range. Project team met with the consultant on site to discuss options within budget for improving drainage on the driving range. Site staff is visiting other driving range facilities to evaluate some of the options that were discussed. The consultant is preparing a conceptual plan for improvements to the driving range based on input from the project team. A golf course consultant was hired to prepare a concept plan and preliminary cost estimate for the improvements to the driving range based on input from the project team. Concept Plan is scheduled to received by end of November 2015. The concept Plan has been completed and Park Authority Board approval of the project scope is scheduled for March 2016. Project scope was approved by the PAB in March 2016 and budget increased to \$1.8M. RFP has been issued for design and permitting services. Pennoni was awarded the contract for design. The consultant is preparing the permit/construction plans for project team review with 50% plans submitted February 2017. After the 50% review, the team determined additional geotechnical borings would be required to identify depths of asbestos rock. These borings are expected to be complete in April 2017 with the 95% design drawings submitted in June 2017. RGP is approved. Bids were opened on March 6, 2018 and the apparent lowest bidder was George E. Ley Company. Contract was awarded in May and construction started in June. Substantial completion occurred in October 2018 and the punch list is complete. Warranty walkthrough held in October 2019 and warranty punch list is complete. Concept study to add food & beverage service at clubhouse underway. Last report											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	I	Jul-20	Dec-20	Miller	Feb-20		99%					
				Design														
				Construction	Golf	2	C	Jun-21	Aug-21		Jun-21	Sep-21	100%					
				12 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$0.00	\$0.00	\$94,603.00		\$94,603.00				\$ 13,784.00	\$ 1,805.00	\$ 15,589.00	16%	\$79,014.00	\$0.00
Total Project Cost				TECO			Remarks: Funding source yet to be identified for advancing the permanent design. An interim sales area was constructed and permitted. Last report.											
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Providence Rec Center	Replace racquetball court walls and ceiling panels	Replace racquetball court walls and ceiling panels	Scope	Bond Premium													
				Design	Bond Premium	3		Jun-20	Aug-20	Maislin	May-20	Jun-20	100%	2	0.25			
				Construction	Bond Premium	5	C	Sep-20	Jan-21	Maislin	Jun-20	Feb-21	100%	8	-0.75			
				12 Bond Funding														
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$0.00	\$425,000.00	\$425,000.00				\$ 156,321.00	\$ 9,561.00	\$ 165,882.00	39%	\$259,118.00	\$0.00		
Total Project Cost				TECO			Remarks: Project complete in Feb. 2021 and under warranty until Feb. 2022											
				Total Cost		Date FMB												
				Substantial Completion														
				Final														
				\$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)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Burke Lake & Golf	Driving Range Improvements	Scope, design and construct a 2 story driving range facility.	Scope	2012 Bond	15		Apr-15	Jun-16	Inman	Apr-15	Dec-15	100%	9	1.50	
				Design	2012 Bond	6		Jul-16	Dec-16	Inman	Jan-16	Apr-16	100%	4	0.50	
				Construction	2012 Bond	13	C	Feb-17	Feb-18	Inman	Apr-16	Apr-17	100%	4	2.25	
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$5,700,212.00	\$2,450,000.00	\$26,514.00		\$2,476,514.00	\$8,176,726.00	\$ 8,156,681.00	\$ 20,000.00	\$ 8,176,681.00	100%	\$45.00	\$0.00	
							<p>Remarks: June 2012 - Concept Design Package completed. September 2012 - Project on hold pending evaluation of unsolicited PPEA. December 2012 - Project on hold pending review of re-submitted unsolicited PPEA. Mar 2013 - project continues to be reviewed by the PPEA Team. PPEA proposal has been deemed to meet the County criteria. PPEA project has been publicly advertised by the County. Discussions with proposer are on-going. June 2013 - PPEA team awaits proposal by he PPEA proposer. Several meetings have occurred to discuss the project and proposers needs for them to generate detailed proposal. Expect detailed PPEA proposal by February 1, 2014. March 2014 - Detailed proposal received and initial review comments generated. Comments to be shared with proposer. June 2014 - Proposer addressing comments. FCPA awaits response from proposer. September 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission was set for October 20th. December 2014 - Proposer is addressing FCPA's comments. FCPA awaits response from proposer. Deadline for the complete submission is set for January 15th 2015. March 2015 - PPEA declined. RFP issued for continuation of Concept design to permit. June 2015 - Consultant under contract. Schematic design started. Citizen meeting to be in early September. September 2015 - Site design underway. Building design started. The citizen meeting was held. There was a large amount of support for the project. Schematic design to be completed in October. December 2015 - SD set submitted. Scope Item submitted for January. DD set in process to be complete in January. Site utilities meeting ongoing; IT meetings to start in January; Citizen mtg. in February. March 2016 - Burke Lake Sanitary Sewer Outfall out to bid with a planned bid opening on April 6, 2016. Golf Course Expansion permit drawings submitted and in review. 95% CD/Bid documents developed for Mid-April advertisement for bid. June 2016 - Bid Opening on June 14, 2016. The lowest bid received of seven bids exceeded project budget. Staff is negotiating reduction/revisions to project scope elements. Funding approved and construction contract awarded July 2016. Sept 2016 - NTP Issued July 28, 2016 for Phase 1.1. ADI Construction mobilizing and installing 32 space parking lot stormwater feature as part of Phase 1.1 construction. NTP Issued on October 4, 2016 for Phase 1.2/2. Dec 2016 - ADI Construction completed Phase 1.1 Parking Lot Addition on schedule. Phase 1.2/2 NTP was issued on Oct 4, 2016 as scheduled. Footing and foundation for both the driving range and clubhouse is approx. 95% complete. Foundation walls for the clubhouse are underway. Structural steel for the driving range arrived on December 16, 2016. March 2017 - Foundation walls for CH complete and preparation for SOG underway. Site Utilities are 80% complete. Driving Range and Cart Storage Bldg. Phase 1.2 has been completed and Substantial Completion Inspection will be conducted in April. Facility scheduled to open April 15, 2017. June 2017 - Ribbon-cutting ceremony held on May 13, 2017. Punch List work for Phase 1.2 Driving Range underway. Last report.</p> <p>See Burke Lake Clubhouse for update of Clubhouse and Stage 2 Site Work 2008 Bond Funded Project.</p>									
Total Project Cost				\$8,176,726.00												

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 Park	Area 4 Roadway Paving	Fully renovate the segment of marina roadway between the park office building and the parking lot. Phase 2 - renovate the park entrance road from Burke Lake Road to the campground entrance.	Construction	2012 Bond	9	C	Jan-18	Sep-18	Lehman / Maislin	Jan-18	May-19	100%	17	-2.00	
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$54,000.00	\$433,500.00			\$433,500.00	\$487,500.00	\$ 487,500.00	\$ -	\$ 487,500.00	100%	\$0.00	\$0.00	
							<p>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 I 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.</p>									
Total Project Cost				\$487,500.00												

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)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Hidden Pond Nature Center	New shelter, expansion of parking log, and add lights	Scope, design and construct shelter and parking lot improvements	Scope	2012 Bond	6		Jul-14	Dec-14	McFarland	Aug-14	Mar-15	100%	7	-0.25	
				Design	2012 Bond	12		Jan-15	Dec-15	McFarland	Mar-15	Jan-17	100%	17	-1.25	
				Construction	2012 Bond	15	C	Jan-16	Mar-17	Villarreal	Mar-17	Nov-17	100%	8	1.75	
				12 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,000,000.00	(\$180,000.00)		\$820,000.00	\$820,000.00	\$ 638,559.00	\$ -	\$ 638,559.00	78%	\$181,441.00	\$0.00	
							<p>Remarks: 1st Scope Team Meeting in August 2014. Team agrees to 60 car and 3 bus space lot and a new shelter with a 50 person capacity. CPA with Pacculli Simmons executed for concept plans and stormwater calculations for scope cost estimate. Concept Plan delivered November 2014. Team reviewed concept plan and selected a preferred layout option. DPWES Stormwater expressed an interest in completing enhancement work. Met with Stormwater on site in December to discuss options. Delayed board item due to Stormwater coordination. Consultant to provide separate proposal for Stormwater enhancement design work. Scope approved by PAB on March 25, 2015. CPA approved for Minor Site Plan with Paciculli 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.</p>									
Total Project Cost				\$820,000.00												

DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Patriot	Expansion of Patriot Park	Design for park expansion.	Scope	2012 Bond	24	I	Jul-17	Jun-19	Davis						
				Design	2012 Bond											
				Construction												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$1,000,000.00	(\$1,000,000.00)				\$ -	#DIV/0!	\$0.00	\$0.00			
Total Project Cost				\$0.00		Remarks: Waiting on VDOT for design start-up of entrance off of Parkway/Popes Head Road Intersection improvements. Funding reallocated to Patriot Park North Athletic Field Complex per PAB April 28,2021. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Rolling Valley West	Synthetic Turf Conversion	Scope, design and convert existing rectangular field #2 to synthetic turf.	Scope	2012 Bond	3		Mar-14	Jun-14	Mends-Cole	Nov-13	April-14	100%	3	0	
				Design	2012 Bond	5		Jul-14	Dec-14	Mends-Cole	Dec-13	May-14	100%	5	0	
				Construction	2012 Bond	8	C	Jan-15	Sep-15	Mends-Cole	Nov-14	May-15	100%	6	0.5	
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
				\$0.00	\$810,000.00	\$0.00	\$810,000.00			\$ -	0%	\$810,000.00	\$0.00			
Total Project Cost				\$810,000.00		Remarks: Project team met November 14, 2013 on-site to discuss the project site. Consultant has submitted fee proposal for field improvements. Staff is working with DPWES to determine feasible enhanced stormwater improvements. A separate fee proposal will be submitted for SWM improvements to be funded by DPWES. Design 95% complete, and soon be submitted for County review. Received cost proposal for construction. Negotiations underway. Start of Construction will not proceed until November 16, 2014. Notice to proceed issued on 11/16/14. Work is proceeding, field is on grade, base stone has been installed. All work complete except parking and trail paving delayed due to weather. Expect to pave week of May 4th 2015. Substantial Completion achieved May 5, 2015. Warranty period is complete with no outstanding warranty-related issues. Last report.										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	South Run Rec Center	South Run Rec Center Boiler Replacement	Replace boilers 1 and 2	Scope	Bond Premium											
				Design	Bond Premium	4		Apr-20	Jul-20	Miller/Deleon	May-20	Jul-21	100%	13	-2.25	
				Construction	Bond Premium	2	W/C	Aug-20	Sep-20	Miller/Deleon	Jul-22	Sep-22	100%	3	-0.25	
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		
					\$0.00	\$404,333.00	\$404,333.00	\$404,333.00	\$ 274,736.00	\$ 70,341.00	\$ 345,077.00	85%	\$59,256.00	\$0.00		
				TECO		Remarks: Boilers installed on schedule in August and September 2022, in time to reheat pool for scheduled classes. Project complete. Final Report.										
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$404,333.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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)	Original Amount	Debit/Credit	PAB Approved Bond Funding	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	
				12 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				Other Funding(s)	Original Amount	Debit/Credit					\$ 1,644,837.56	\$ 2,662.00	\$ 1,647,499.56	100%	\$0.44	\$0.00
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	
				12 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				Other Funding(s)	Original Amount	Debit/Credit					\$825,000.00			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	2012 Bond	10	C	Oct-13	Jul-14	Davis	Nov-13	Aug-16	100%	33	-5.75	
				12 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				Other Funding(s)	Original Amount	Debit/Credit					\$ 94,567.00	\$ -	\$ 94,567.00	63%	\$55,433.00	\$0.00
				12 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				Other Funding(s)	Original Amount	Debit/Credit					\$ 94,567.00	\$ -	\$ 94,567.00	63%	\$55,433.00	\$0.00
Total Project Cost				\$150,000.00			Remarks: Sign design completed in Nov. 2013. Project Team is determining final sign locations. Feb - 2014 - final location and sign types decided working on purchasing options. Vendors have been issue a request for proposal to install signage. Sept 2014 - PO approved for signage manufacture and installation. November 2014 - Final sign locations marked in the field, some signs resized to better fit the site. Signs to be installed in March 2015. March 2015 - All signs installed except for kiosk. April 2015 - Kiosk installed. May 2015 - Working on resizing Historic Centreville Park sign to better fit into the site. July - PR rejected by Purchasing, advised to use eVA process. September - request consultant for proposal to prepare documents to resize sign so we can put the project on eVA. October 2015 - resized plans received from consultant. December 2015 - revised plans received, looking at options to procure the sign and install the final sign. March 2015 - Working with staff from ELCP on interpretive signage and monument sign location. September 2016 - Monument sign installation completed. June 2017 - RMD is still working on interpretive signs. P&D portion of project is complete. Last Report.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Sully Woodlands	Phase I Signage	This project is in coordination with the Sully Woodlands Stewardship Education Center	Scope	2012 Bond	3	I	Apr-19	Jun-19		Jan-19		50%			
				Design	2012 Bond	3		Jul-19	Sep-19							
				Construction	2012 Bond	12		Oct-19	Oct-20							
				12 Bond Funding			PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation
				Other Funding(s)	Original Amount	Debit/Credit							\$ -		\$0.00	\$0.00
Total Project Cost				\$0.00			Remarks: Sept. 2019 - Project funding transferred to the Sully Woodlands Stewardship Education Center, 2016 Bond Fund PR-000093-032. Last report.									
Completed Projects - Original Bond Fund Subtotal					\$49,312,829.00											
2012 Bond Program Total					\$64,097,829.00											

Planning & Development Division
(2016 Bond Funded Projects)
Second Quarter CY 2023 (Apr-Jun)

Social Vulnerability Index	
	Very High
	High
	Average
	Low
	Very Low

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

SCHEDULE INDICATOR	
G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2023 Work Plan (7/2022 - 6/2023)											Actual								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	Various	Land Acquisitions		Land Acquisition	2016 Bond	36	A	Jul-17	Jun-20	McNeal						G			
				Other Funding(s)	16 Bond Funding									Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding											
						\$7,000,000.00	\$383,655.00	\$7,383,655.00			\$ 7,290,541.00		\$ 7,290,541.00						
Total Project Cost				\$7,383,655.00			Remarks: Expenses related to Hunter, Kasold and Hunter Mill properties												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	Various	Mastenbrook Grant		Construction	2016 Bond	24	A	Jul-17	Jun-20	Park Operations						G			
				Other Funding(s)	16 Bond Funding									Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding											
						\$400,000.00							0%						
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	I	Apr-18	Jul-19	Miller	Aug-17		98%			Y			
				Construction						Lynch									
				Other Funding(s)	16 Bond Funding									Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding											
						\$2,320,000.00	\$5,774,892.00	\$8,094,892.00	\$8,094,892.00	\$ 1,189,104.00	\$ 476,949.00	\$ 1,666,053.00	21%						
Total Project Cost				TECO			Remarks: A/E team is addressing LDS building review comments. Geotech report also under review. 2026 bond funding required for construction.												
					Total Cost	Date FMB													
				Substantial Completion															
				Final															
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Countywide	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	Lynch	22-Jul		40%			G			
				Other Funding(s)	16 Bond Funding									Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding											
						\$1,800,000.00							\$0.00						
Total Project Cost				\$1,800,000.00			Remarks: PDD assisting RMD on various Historical repairs, reports, etc. Dranesville Tavern terminate investigation and repairs for \$452,496 and Lahey Waterproofing \$85,000.												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	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	PAB Approved Bond Funding	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:								
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Mount Vernon	Mt. Air Historic Site	Grouped Project - Archaeology Associated with Capital Projects	Demo existing tenant house and barn at the historic site.	Scope	2016 Bond	36		Dec-19	Dec-22	Govender	Jan-21		100%			
				Design	2016 Bond	8		Feb-20	Oct-20	Govender	Jan-21	Mar-22	100%	15	-1.8	
				Construction	2016 Bond	8	W/C	Apr-22	Dec-22	Govender	Apr-22	Jul-22	100%	4	1.0	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		
		\$173,870.00			\$173,870.00	\$ 123,211.00		\$ 123,211.00	71%	\$50,659.00	\$173,870.00					
				TECO			Remarks: Project under one year warranty through Jul. 2023. Project Complete - Barn Demolition to follow once Archaeological survey is complete									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$173,870.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	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	RMD						
				2016 Bond												
				2016 Bond												
		Other Funding(s)		16 Bond Funding												
				Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
			\$2,000,000.00										\$2,000,000.00	\$2,000,000.00		
Total Project Cost				\$2,000,000.00				Remarks:								
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Countywide	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	Croinauer						
				Design	2016 Bond	18	A	Jul-18	Jan-20	McFarland						G
				Construction	2016 Bond	42		Jan-20	Jun-23	McFarland						
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
			\$4,600,000.00		\$4,600,000.00	\$5,982,279.47	\$333,644.58	\$ 6,315,924.05	137%	-\$1,715,924.05	\$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.								

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Island Creek	Grouped Trail Improvements: Connect neighborhood to Cinderbed Lane Trail	2500 lf trail to connect neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12		Jan-20	Dec-20	McFarland	Sep-19		99%			
				Design	2016 Bond	8		Mar-20	Dec-20	Linderman	Sep-19	Sep-21	100%	24	-4	
				Construction	2016 Bond	TBD	A	Jan-21	Sep-21	McFarland	TBD	TBD				R
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					\$132,000.00					\$130,785.00	\$1,215.00	\$132,000.00	100%	\$0.00	\$132,000.00	
				TECO		Remarks: Proejct design complete. Board approval for Construction funded through 2020 Bond and will start once land rights are transferred by developer. See 2020 Bond entry for construction status.										
				Total Cost	Date FMB											
Substantial Completion																
Final																
Total Project Cost				\$132,000.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Braddock	Lake Accotink	Grouped Trail Improvements: Lake Accotink Dam Stream Crossing - Trail Improvements	Improvments 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	W/C	Apr-18	Mar-23	Lynch	Apr-22	Mar-23	100%	12	1	G
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
				\$2,308,316.09	\$696,010.00		\$3,004,326.09	\$3,004,326.09	\$2,647,060.46		\$ 2,647,060.46	88%	\$357,265.63	\$357,265.63		
				TECO		Remarks: Project under warranty through Mar. 2024.										
				Total Cost	Date FMB											
Substantial Completion																
Final																
Total Project Cost				\$3,004,326.09												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt Vernon	South Run SV	Grouped Trail Improvements: Improve trail connectivity	7,400 LF to improve trail connectivity between Hooes Road and South Run Road.	Scope	2016 Bond	12		Jan-20	Dec-20	Deleon	Jan-20	Oct-22	100%			
				Design	2016 Bond	8		Mar-20	Dec-20	McFarland	Jul-21		90%			
				Construction	2016 Bond	9	A	Jan-21	Sep-21	McFarland	Dec-22		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
					\$561,350.00		\$561,350.00			\$40,700.00	\$150,172.00	\$190,872.00	34%	\$370,478.00	\$370,478.00	
				TECO		Remarks: CPA to Bowman for crossing study/permits executed. Geotech work for crossing complete.										
				Total Cost	Date FMB											
Substantial Completion																
Final																
Total Project Cost				\$561,350.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Providence	Accotink SV	Grouped Trail Improvements: Connect Mantua Hills to GCCCT	220 lf trail connector. This segment will connect Mantua Hills to GCCCT	Scope	2016 Bond	12		Jul-19	Jul-20	Linderman	Jan-20	Mar-23	100%	38	-6.5	
				Design	2016 Bond	6		Jan-20	Jul-20	Burdick	Sep-21	Mar-23	95%	18	-3	
				Construction	2016 Bond	6	A	Aug-20	Dec-20	Rosend	Apr-23		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	
						\$100,940.00			\$19,623.00		\$19,623.00	19%	\$81,317.00	\$100,940.00		
				TECO			Remarks: Tibbs PO in place and construction expected to start in Fall 2023.									
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$100,940.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jul-18	Jan-20	Burdick	Jun-18	Jun-22	100%	49	-7.5	
				Construction	2016 Bond	9	A	May-20	Oct-20	Burdick	Dec-22		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	
						\$80,300.00	\$249,550.00	\$100,000.00	\$349,550.00	\$429,850.00	\$ 160,602.33	\$ -	\$ 160,602.33	37%	\$269,247.67	\$0.00
				TECO			Remarks: PAB approved scope March 27, 2019. MSP approved. NWP recertified. LDS land disturbance permit issued. Preparing Bid Documents. Additional funding provided in 2020 Bond and 2019 Sinking Fund.									
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$429,850.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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	Playground Equipment Replacement (Listed below): Replacement of playground equipment (replace unsafe and outdated structures per safety standards - 20 parks).	Construction	2016	60	A	Jul-17	Jul-22	Emory	Jul-17		95%			G	
			Other Funding(s)	16 Bond Funding			PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					\$12,342.00	\$1,600,000.00		\$1,600,000.00	\$1,612,342.00	\$1,657,758.03	\$0.00	\$ 1,657,758.03	103%	-\$45,416.03	\$0.00	
Total Project Cost				\$1,612,342.00			Remarks: Annandale Community, Bucknell Manor, JEB Stuart, Griffith, Franconia District, Lisle, Huntsman, Spring Lane, Tysons Woods, Wolf Trails, Wilton Woods, and Wakefield are complete.									

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator							
Springfield	Greenbriar Commons	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond	4	A	Feb-22	Jun-22	Rosend						R							
				Design	2016 Bond	2		Jul-22	Sep-22	Rosend													
				Construction	2016 Bond	6		Oct-22	Apr-23	Rosend													
				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 12 Bond Allocation		
					Original Amount	Debit/Credit																	
					\$101,342.00	\$48,658.00		\$48,658.00	\$150,000.00				\$ -		\$150,000.00	\$0.00							
Total Project Cost				TECO		Remarks: Project is on hold per DO																	
				Total Cost												Date FMB							
				Substantial Completion																			
				Final																			
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator							
Countywide	Countywide	Grouped Upgrade of <u>Outdoor Court</u> 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							G							
				Design	2016 Bond	6		Jan-22	Jun-22														
				Construction	2016 Bond	12	A	Jul-22	Jun-23	Miller	Aug-17		95%										
				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																	
					\$355,238.00	\$1,000,000.00	\$670,762.00	\$1,670,762.00	\$2,026,000.00		\$ 1,525,955.00	\$ 286,258.00	\$ 1,812,213.00	89%	\$213,787.00	\$0.00							
Total Project Cost				\$2,026,000.00		Remarks: See below for specific projects																	
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator							
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		PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date		Reservation/ Encumbrance		Total Cost to Date		% Expended to Date		Balance of Project Funding		Balance 16 Bond Allocation		
					Original Amount	Debit/Credit																	
					\$1,500,000.00										\$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.																	
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator							
Braddock	Wakefield	Audrey Moore Rec Center Renovation	Advance design for AMRC major renovations.	Scope	2016 Bond	12	A	Jul-18	Jun-19	Villarroel	Jul-18		30%			Y							
				Design	2016 Bond	12		Jul-20	Jun-21														
				Construction	2016 Bond																		
				Other Funding(s)	16 Bond Funding		PAB Approved Bond Funding		PAB Approved Revised Funding		Expenditure to Date		Reservation/ Encumbrance		Total Cost to Date		% Expended to Date		Balance of Project Funding		Balance 16 Bond Allocation		
					Original Amount	Debit/Credit																	
					\$2,000,000.00	(\$1,188,000.00)		\$812,000.00	\$812,000.00		\$ 648,502.60		\$ 648,502.60	80%	\$163,497.40	\$0.00							
Total Project Cost				TECO		Remarks: Consultant completing study to determine menu of options available with a construction budget of \$35million in 2023 dollars. \$1,188,000 transferred to fund Wakefield Skatepark Renovation. Additional reporting under 2020 bond.																	
				Total Cost												Date FMB							
				Substantial Completion																			
				Final																			
\$812,000.00																							

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	(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	Skatepark Renovation	Renovate original wooden section with new ramps and concrete features.	Scope	2016 Bond	6		Jun-21	Dec-21	Davis						
				Design	2016 Bond	5		Jan-22	May-22	Davis						
				Construction	2016 Bond	6	W/C	Jun-22	Dec-22	Davis	Jul-22	Oct-22	100%	3	0.75	G
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 12 Bond Allocation		

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
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	I	Jan-18	Jul-18	Emory	Sep-17		50%			R
				Design	2016 Bond	24		Jul-18	Jul-20	Emory						
				Construction												
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
					Original Amount	Debit/Credit	PAB Approved Bond Funding									
					\$750,000.00		\$750,000.00		\$ 181,507.00	\$ 359,213.00	\$ 540,720.00	72%	\$209,280.00	\$0.00		
				TECO			Remarks: Project is on hold due to lack of construction funding.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$750,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Franconia	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	Jan-22	95%			Y
				Design	2016 Bond	12		TBD	TBD							
				Construction	2016 Bond	18		TBD	TBD							
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
					Original Amount	Debit/Credit	PAB Approved Bond Funding									
					\$2,500,000.00		\$2,500,000.00			\$ -	0%	\$2,500,000.00	\$0.00			
				TECO			Remarks: No Change - county in design phase for site and buildings. Projected design completion 2026									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$2,500,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Annandale	Renovate and Upgrade Hidden Oaks Nature Center and Community Park facilities	Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement, parking and security lights and court lighting.	Scope	2016 Bond	12		Jul-18	Jun-19	Inman	Jul-17	Mar-20	100%	32	-5	
				Design	2016 Bond	18		Jul-19	Dec-20	Inman	Mar-20	Jun-21	100%	15	0.75	
				Construction	2016 Bond	12	W/C	Jan-21	Dec-21	Lynch	Jun-21	Jun-22	100%	12	0	
				Other Funding(s)	16 Bond Funding				PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation	
					Original Amount	Debit/Credit	PAB Approved Bond Funding									
					\$32,000.00	\$1,500,000.00	\$195,000.00	\$1,695,000.00	\$1,727,000.00	\$ 1,610,897.00		\$ 1,610,897.00	93%	\$116,103.00	\$0.00	
				TECO			Remarks: Project under warranty through Jun 2023.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$1,727,000.00												

Phase Duration (in Mos)											Start Date		End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Hogge	Develop New Local Park	Engineer, permit, and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails.	Scope	2016 Bond	12		Jul-18	Jun-19	Lynch	Jul-18	Nov-20	100%	30	-4.5		
				Design	2016 Bond	15		Jul-19	Sep-20	Lynch	Oct-19	Dec-20	100%	14	0.25		
				Construction	2016 Bond	18	W/C	Oct-20	Mar-22	Lynch	Jan-22	Dec-22	100%	11		G	
				Other Funding(s)	16 Bond Funding										% Expended to Date		
					Original Amount	Debit/Credit	PAB Approved Bond Funding	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	\$ 1,654,853.00	\$ 72,701.00	\$ 1,727,554.00	86%	\$272,446.00	\$0.00						
				TECO			Remarks: Project under warranty through Dec. 2023.										
					Total Cost	Date FMB											
				Substantial Completion													
				Final													
Total Project Cost				\$2,000,000.00													
Phase Duration (in Mos)											Start Date		End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mt. Vernon	Mt Vernon Rec Center	Renovate and Expand Rec Center	Renovate and expand Rec Center per Feasibility Study.	Scope	2016 Bond	9		Jul-17	Apr-18	Inman	Jul-17	Dec-20	100%	30	-5.25		
				Design	2016 Bond	15		Apr-18	Jul-19	Inman	Dec-20	Oct-22	100%	22	-1.75		
				Construction	2016 Bond	30	A	Jul-19	Dec-21	Miller	Feb-23		10%		Y		
				Other Funding(s)	16 Bond Funding										% Expended to Date		
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
		\$52,491,381.00	\$20,000,000.00	\$1,940,000.00	\$21,940,000.00	\$ 9,207,641.00	\$ 57,708,904.00	\$ 66,916,545.00	90%	\$7,514,836.00	\$0.00						
				TECO			Remarks: NTP date was February 8, 2023. Construction underway with most demolition complete and excavation and footers in progress for building expansion.										
					Total Cost	Date FMB											
				Substantial Completion													
				Final													
Total Project Cost				\$74,431,381.00													
Phase Duration (in Mos)											Start Date		End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Burke Lake	General Park Improvements	Marina and parking lots.	Scope	2016 Bond	6		Jan-21	Jun-21	Villarreal	Jul-20	Oct-22	100%	28	-5.5		
				Design	2016 Bond	6		Jul-21	Dec-21	Villarreal	Jul-20	Oct-22	100%	28	-5.5		
				Construction	2016 Bond	15	W/C	Jan-22	Mar-23	Villarreal	Nov-22	Mar-23	100%	4	2.75	G	
				Other Funding(s)	16 Bond Funding										% Expended to Date		
					Original Amount	Debit/Credit	PAB Approved Bond Funding	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				\$ 907,233.42	\$ 50,460.62	\$ 957,694.04	64%	\$542,305.96	\$1,500,000.00						
				TECO			Remarks: PAB approved scope in October 2022. Construction on the marina improvements was completed in March 2023 and the punch list is complete. Marina improvements under warranty through March 2024.										
					Total Cost	Date FMB											
				Substantial Completion													
				Final													
Total Project Cost				\$1,500,000.00			TMG providing pricing to pave the marina parking lot.										

2016 Bond Funding - Completed Projects																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various	Renovate Golf Course Irrigation Systems	Renovate golf course irrigation systems to include Twin Lakes and Oak Marr.	Scope	2016 Bond	6		Jul-20	Dec-20	Davis	Jul-18	Jun-19	100%	12	-1.5	
				Design	2016 Bond	6		Jan-21	Jun-21	Davis	Jun-19	Jul-19	100%	1	1.25	
				Construction	2016 Bond	12	C	Jul-21	Jun-22	Davis	Jul-19	Jun-20	100%	12	0	
				Other Funding(s)	16 Bond Funding					% Expended to Date					Balance 16 Bond Allocation	
				Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding				
					\$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	
Total Project Cost				\$1,570,000.00			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	Pimmit Stream Valley	Replace Area 1 Maintenance Shop	Replace outdated and unsafe Area 1 maintenance facility.	Scope	2012 Bond	6		Jul-17	Jan-18	Maislin	July-17	Feb-18	100%	8	-0.5	
				Design	2016 Bond	12		Jan-18	Jan-19	Maislin	Feb-18	Jun-19	100%	16	-1	
				Construction	2016 Bond	15	C	Jan-19	Mar-20	Lynch	Mar-20	Apr-21	100%	12	0.75	
				Other Funding(s)	16 Bond Funding					% Expended to Date					Balance 16 Bond Allocation	
				Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding				
					\$798,080.00	\$3,000,000.00	\$725,000.00	\$3,725,000.00	\$4,523,080.00	\$ 4,515,811.71	\$ 4,515,811.71	100%	\$7,268.29	\$0.00		
Total Project Cost				\$4,523,080.00			Remarks: Warranty period began and running through Apr. 2022. \$150K transferred to Riverbend Maintenance Facility leaving \$7K Balance of Project Funding. One year warranty conducted. Last report.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Demolish houses at Raglan Road and Bren Mar	Scope	2016 Bond	3		Jul-20	Oct-20	Rosend	Nov-20	Feb-21	100%	3	0	
				Design	2016 Bond	3		Nov-20	Feb-21	Rosend	Mar-21	Sep-21	100%	6	-0.75	
				Construction	2016 Bond	6	C	Mar-20	Sep-21	Rosend	Oct-21	Oct-21	100%	1	1.25	
				Other Funding(s)	16 Bond Funding					% Expended to Date					Balance 16 Bond Allocation	
				Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding				
					\$22,020.00	\$350,000.00			\$272,020.00	\$0.00	\$ 272,020.00	100%	\$0.00	\$350,000.00		
Total Project Cost				\$372,020.00			Remarks: Demolish houses at Raglan Road and Bren Mar - being funded by the 2012 Bond Premium. See status update in the 2012 Bond tab.									

Countywide	Countywide	Grouped Projects - Archaeology Associated with Capital Projects (See list below):															
Phase Duration (in Mos)																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dransesville	Colvin Run Mill	Grouped Project - Archaeology Associated with Capital Projects	Replace wood wheel and flume	Scope	2016 Bond	6		Jan-20	Jun-20	Lynch	Jan-20	May-20	100%	5	0.25		
				Design	2016 Bond												
				Construction	2016 Bond	10	C	Jun-20	Apr-21	Lynch	Jun-20	Mar-21	100%	9	0.25		
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					</												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)						
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
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	C	7	Nov-19	May-20	McFarland	Oct-21	Nov-21	100%	2	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	\$150,000.00		\$150,000.00								
				TECO			Remarks: Paving project completed. Warranty peirod complete. Last Report.										
					Total Cost	Date FMB											
				Substantial Completion	\$130,933.36	Nov-21											
				Final													
Total Project Cost				\$150,000.00													
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)						
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Sally Ormsby	Grouped Trail Improvements: Sally Ormsby Trail Bridge Replacement	Replace Bear Branch pedestrian bridge with 40-foot long prefabricated steel bridge and repair the existing steel bridge over Long Branch.	Scope	2016 Bond		1		Sep-19	Sep-19	Linderman	Sep-19	Oct-19	100%	2	-0.25	
				Design	2016 Bond		6		Oct-19	Mar-20	Linderman	Oct-20	Jun-21	100%	9	-0.75	
				Construction	2016 Bond	C	2	Jul-20	Aug-20	Deleon	Jul-21	Sep-21	100%	2	0		
				Other Funding(s)	16 Bond Funding					PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	\$150,000.00		\$150,000.00								
				TECO			Remarks: Bridge completed in 9/21. Warranty peirod complete. Last Report.										
					Total Cost	Date FMB											
				Substantial Completion	\$104,327.66	Aug-21											
				Final													
Total Project Cost				\$150,000.00													
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)						
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
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 inear feet of asphalt trail and fiberglass bridge to complete the trail section iin 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	C	9	Feb-20	Feb-21	McFarland	21-Mar	Feb-22	100%	11	-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
					Original Amount	Debit/Credit	\$397,921.00	\$713,134.00	\$713,134.00								
				TECO			Remarks: Project complete. In warranty through Jan. 2023. Last Report.										
					Total Cost	Date FMB											
				Substantial Completion	\$1,024,579.04	Mar-22											
				Final													
Total Project Cost				\$1,111,055.00													

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator							
Springfield	Huntsman	Grouped Trail Improvements: Huntsman Lake Dam Loop Trail Improvments	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							
					Original Amount	Debit/Credit																	
				\$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:															
				Total Cost												Date FMB							
				Substantial Completion												\$72,827.23				Apr-20			
				Final												\$73,123.23				May-20			
Total Project Cost				\$85,369.00																			
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator							
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 iin Pohick Stream Valley Park between Old Keene Mill Road and Hidden Pond Park. Design and plan approval being completed concurrently with Hillside to Burke Station - Phase i	Scope	2016 Bond	4		Dec-17	Mar-18	McFarland	Jan-18	May-18	100%	5	-0.25								
				Design	2016 Bond	18	C	Jan-18	Jun-20	Linderman	Jun-18	Jan-21	100%	30	-3								
				Construction	2020 Bond			TBD	TBD	Burdick													
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation							
					Original Amount	Debit/Credit																	
				\$0.00							\$ -	#DIV/0!	\$0.00	\$0.00									
								Remarks: Design Complete. See 2020 Bond for final permitting and construction phase. Last Report.															
Total Project Cost				\$0.00																			
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator							
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							
					Original Amount	Debit/Credit																	
				\$125,000.00	\$836,900.00	(\$80,700.00)	\$756,200.00	\$881,200.00	\$ 861,463.00	\$ -	\$ 861,463.00	98%	\$19,737.00	\$0.00									
								TECO				Remarks: PAB item approved in May 2018. Contract awarded to Accubid Construction. Construction start delayed due to tree risk assessment survey. Additional delays due to wet weather. Project substantially complete on 5/1/19. Punch List items completed in July 2019. Plantings replaced in November 2019. Final LDS approvals recieved 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):																					
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator										
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator							
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							
					Original Amount	Debit/Credit																	
				\$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																			

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Griffith	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond			Oct-17	Dec-17	Villarroel	Oct-17	Dec-17	100%	3	0	
				Construction	2016 Bond		C	Jan-18	Jun-18	Villarroel	Jan-18	Apr-18	100%	4	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
					Original Amount	Debit/Credit										
					\$80,000.00		\$80,000.00	\$ 74,687.10								
Total Project Cost				\$80,000.00				Remarks: PO issued to Gametime for playground equipment. Construction began in March 2018 and completion is expected in April 2018. Warranty walkthrough complete. Last report.								
TECO				Total Cost		Date FMB										
Substantial Completion				\$74,403.10		Jun-18										
Final																
Total Project Cost				\$80,000.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Lisle	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond			Oct-17	Dec-17	Davis	Oct-17	Dec-17	100%	3	0	
				Construction	2016 Bond		C	Jan-18	Jun-18	Davis	Jan-18	Apr-18	100%	4	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
					Original Amount	Debit/Credit										
					\$80,000.00		\$80,000.00	\$ 71,519.00								
Total Project Cost				\$80,000.00				Remarks: Construction began in March 2018 and completion is expected in April 2018. Project in warranty through April 2019. Warranty walkthrough complete. Last report.								
TECO				Total Cost		Date FMB										
Substantial Completion				\$71,519.00		Apr-19										
Final																
Total Project Cost				\$80,000.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Wolf Trails	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond			Jul-18	Oct-18	Rosend	Jul-18	Jan-19	100%	3	0	
				Construction	2016 Bond		C	Nov-18	May-19	Rosend	Feb-19	Sep-19	100%	7	-0.25	
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit										
					\$125,000.00		\$125,000.00	\$ 122,711.93								
Total Project Cost				\$125,000.00				Remarks: Warranty walkthrough complete. Last report.								
TECO				Total Cost		Date FMB										
Substantial Completion				\$122,711.93		Sep-19										
Final																
Total Project Cost				\$125,000.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Franconia	Franconia District	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond			Jul-18	Oct-18	Davis	Oct-18	Jan-19	100%	3	0	
				Construction	2016 Bond		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	\$262,342.00								
Total Project Cost				\$262,342.00				Remarks: Warranty walkthrough complete. Last report.								
TECO				Total Cost		Date FMB										
Substantial Completion				\$233,813.42		May-20										
Final																
Total Project Cost				\$262,342.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Franconia	Wilton Woods School	Grouped Project: Playground Equipment Replacement	Wilton Woods SS - Replace playground that has reached the end of service life.	Scope	2016 Bond		Mar-18	May-18	Imlay	Mar-18	May-18	100%	3	0		
				Construction	2016 Bond	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								
Total Project Cost				\$120,000.00												
TECO											Remarks: Scope includes a replacement playground plus an accessible pathway. Completion anticipated in late October 2018. Dec. 2018 - Due to the rains, the project was Substantially Complete in December 2018. Remaining punch list items will be completed in January 2019 to achieve Final Completion of the playground replacement. March 2019 - ADA pathway to playground completed in spring 2019, after seasonal delay. Area right outside the playground will have further grading this Spring, project is complete. June 2019 - Project complete and under warranty. Dec. 2019 - Project complete. Last report.					
Total Cost				Date FMB												
Substantial Completion	\$101,023.36	Dec. 18														
Final																
Total Project Cost											\$120,000.00					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Annandale Community	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond		Feb-19	May-19	Rosend	Feb-19	Jan-20	100%	10	-1.75		
				Construction	2016 Bond	C	Jun-19	Dec-19	Rosend	Feb-20	Aug-20	100%	6	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
					Original Amount	Debit/Credit										
					\$120,176.00	\$140,000.00	\$140,000.00	\$260,176.00								
Total Project Cost				\$260,176.00				Remarks: Warranty walkthrough complete. Last report.								
TECO																
Substantial Completion																
Final																
Total Project Cost											\$260,176.00					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Justice (formerly know as JEB Stuart)	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond		Jul-17	Oct-17	Maislin	Jul-17	Oct-17	100%	4	-0.25		
				Construction	2016 Bond	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								
Total Project Cost				\$150,000.00				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.								
TECO																
Substantial Completion																
Final																
Total Project Cost											\$150,000.00					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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		Jul-18	Oct-18	Villarreal	Sep-18	Jan-19	100%	4	-0.25		
				Construction	2016 Bond	C	Nov-18	May-19	Villarreal	Jan-20	Mar-20	100%	3	1.25		
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit										
					\$250,000.00		\$250,000.00	\$ 232,856.17								
Total Project Cost				\$250,000.00				Remarks:								
TECO																
Substantial Completion	\$210,862.17	Jun-20														
Final																
Total Project Cost											\$250,000.00					

Phase Duration (in Mos)											Start Date		End Date		% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator					
Mt. Vernon	Bucknell Manor	Grouped Project: Playground Equipment Replacement	Bucknell Manor Park - Replace playground that has reached the end of service life.	Scope	2016 Bond		2		Jul-17	Sep-17	Imlay	Jul-17	Sep-17	100%	2	0				
				Construction	2016 Bond		10	C	Sep-17	Jul-22	Imlay	Sep-17	Feb-18	100%	5	-1.25				
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit														
					\$100,000.00		\$100,000.00	\$ 83,267.00									\$ -	\$ 83,267.00	83%	\$16,733.00
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 Project Cost				\$100,000.00																
Phase Duration (in Mos)											Start Date		End Date		% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator					
Providence	Tysons Woods	Grouped Project: Playground Equipment Replacement	Replace playground that has reached the end of service life.	Scope	2016 Bond		3		Jul-18	Oct-18	Rosend	Jul-18	Jan-19	100%	2	-0.25				
				Construction	2016 Bond		6	C	Nov-18	May-19	Rosend	Feb-19	Nov-19	100%	3	-0.75				
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
					Original Amount	Debit/Credit														
					\$125,000.00		\$125,000.00	\$ 125,000.00									\$ -	\$ 125,000.00	100%	\$0.00
Remarks: PAB approved scope in January 2019. Construction began in September 2019 and is complete. Punch list complete. Project in warranty through November 2020. Warranty walkthrough complete. Last report.																				
Total Project Cost				\$125,000.00																
Phase Duration (in Mos)											Start Date		End Date		% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	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				PAB Approved Bond Funding	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														
					\$115,000.00		\$115,000.00	\$ 90,824.73									\$ -	\$ 90,824.73	79%	\$24,175.27
Remarks: Warranty walkthrough complete. Last report.																				
Total Project Cost				\$115,000.00																
Phase Duration (in Mos)											Start Date		End Date		% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator					
Springfield	Pope's Head	Grouped Project: Playground Equipment Replacement	Playground Replacement	Scope	2016 Bond		8	C	Oct-20	Jun-21	Villarreal	Oct-20	Nov-21	100%	13	-1.25				
				Design																
				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				
					Original Amount	Debit/Credit														
				\$10,000.00		\$10,000.00	\$10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	100%	\$0.00	\$0.00							
TECO				Remarks: 2016 Funds to advance design. PAB approved scope November 2021. Construction to be funded with 2020 bond funds - tracked with 2020 bond. Last report.																
Total Project Cost				\$10,000.00																

Countywide	Countywide	Grouped Upgrade of <u>Outdoor Court</u> Lights (Listed below):																	
Phase Duration (in Mos)											Start Date		End Date		% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding		Status	Start Date	End Date	PM		Start Date	End Date						
Braddock	Wakefield	Grouped Project: Upgrade <u>Outdoor Court</u> 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	C	Apr-21	Aug-21	Li		Jul-21	Oct-21	100%	3	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					
				TECO			Remarks: Work completed Jan 2022. 1-Year inspection done in Jan 2023. Last Report.												
				Total Cost													Date FMB		
				Substantial Completion	\$739,045.00	Nov-21													
				Final															
Total Project Cost				\$866,000.00															
Phase Duration (in Mos)											Start Date		End Date		% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding		Status	Start Date	End Date	PM		Start Date	End Date						
Dranesville	Alabama Drive	Grouped Project: Upgrade <u>Outdoor Court</u> Lights	Basketball Court Lighting Replacement	Scope	2016 Bond	6		Jul-20	Dec-20	Emory		Oct-18	Mar-19	100%	3	0.75			
				Design	2016 Bond	6		Jan-21	Jun-21	Emory		Apr-19	Apr-19	100%	2	1			
				Construction	2016 Bond	9	C	Jul-21	Mar-22	Emory		Apr-19	Jul-20	100%	15	-1.5			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
				TECO			Remarks: 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															
Phase Duration (in Mos)											Start Date		End Date		% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding		Status	Start Date	End Date	PM		Start Date	End Date						
Hunter Mill	Stuart Road	Grouped Project: Upgrade <u>Outdoor Court</u> 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					
				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															

Phase Duration (in Mos)																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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					PAB Approved Bond Funding	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											
					\$170,000.00												
				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.								
Substantial Completion					Aug-18												
Final					\$148,026.62		Dec-18										
Total Project Cost					\$170,000.00												
Phase Duration (in Mos)																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Annandale	Grouped Project: Upgrade Outdoor Court Lights	Tennis courts lighting replacement	Scope	2016 Bond	3		Jan-20	Mar-20	Li	Jan-20	Mar-20	100%	3	0		
				Design	2016 Bond												
				Construction	2016 Bond	6	C	Apr-20	Sep-20	Li	Jun-20	Dec-20	100%	6	0		
				Other Funding(s)	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											
					\$171,000.00												
				TECO					Remarks: PAB approved scope in April 2020. New LED lighting installed and operational. Installation completed in December 2020. Project in warranty 25 years. Last report.								
Substantial Completion					Dec-20												
Final					\$166,849.00		Apr-21										
Total Project Cost					\$171,000.00												
Phase Duration (in Mos)																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Mason District	Grouped Project: Upgrade Outdoor Court Lights	Tennis Courts	Scope	2016 Bond	3		Feb-18	Apr-18	Majidian	Feb-18	Apr-18	100%	3	0		
				Design	2016 Bond	3		Apr-18	Jul-18	Majidian	Apr-18	Jul-18	100%	3	0		
				Construction	2016 Bond	3	C	Jul-18	Oct-18	Majidian	Jul-18	Oct-18	100%	3	0		
				Other Funding(s)	16 Bond Funding					PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit											
					\$160,000.00	\$32,000.00	\$32,000.00	\$192,000.00	\$ -								
				TECO					Remarks: Project is funded with both 2016 Bond Fund and EIP funds. Scope goes to PAB for approval in April 2018. The \$32,000 from Bond 2016 is not spent and will be returned to the original funding source. Last report.								
Total Project Cost					\$192,000.00												
Phase Duration (in Mos)																	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Court Lights	Greenbriar Park - Tennis Courts	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	8	0		
				Design	2016 Bond	6		Jul-17	Mar-18	Imlay	Aug-17	Mar-18	100%	6	0		
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay	Jun-18	Sep-18	100%	3	1.25		
				Other Funding(s)	16 Bond Funding					PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit											
					\$137,000.00		\$137,000.00		\$ 126,258.00								
				TECO					Remarks: This project is one of four concurrent lighting upgrade projects at Greenbriar, including athletic fields, tennis courts, parking and pathway lighting. PAB approved the project scope in February 2018, and construction is scheduled to begin in spring 2018. June 2018 - Court lighting installed. Will reseed in fall 2018. Sept. 2018 - Installation complete except for grass seeding. Dec. 2018 - Project is closed out.								
Substantial Completion					Dec-18												
Final					\$125,258.00		Dec-18										
Total Project Cost					\$137,000.00												

Phase Duration (in Mos)															Actual vs. Planned Duration (in Qtrs)				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)				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														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	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															
Phase Duration (in Mos)															Actual vs. Planned Duration (in Qtrs)				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)				Schedule Indicator	
Countywide	Countywide	Grouped Upgrade/Installation of Athletic Field Lighting (Listed below)	Upgrade/install energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District Fld #1, and Ossian Hall.	Scope	2016 Bond	6		Jul-20	Dec-20										
				Design	2016 Bond	12		Jan-21	Dec-21										
				Construction	2016 Bond	18	C	Jan-22	Jun-23	Miller	Aug-17	Sep-19	100%	25		-1.75			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	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:													
Phase Duration (in Mos)															Actual vs. Planned Duration (in Qtrs)				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)				Schedule Indicator	
Mason	Mason District	Grouped Project: Upgrade/Install Athletic Field Lighting	Field #1	Scope	2016 Bond	3		Mar-17	May-17	Emory	Mar-17	May-17	100%	3		0			
				Design	2016 Bond	1		May-17	May-17	Emory	May-17	May-17	100%	1		0			
				Construction	2016 Bond	2	C	Jun-17	Aug-17	Emory	Jun-17	Aug-17	100%	2		0			
				Other Funding(s)	16 Bond Funding														
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation					
		\$260,000.00		\$260,000.00	\$ 235,528.00	\$ 5,964.00	\$ 241,492.00	93%	\$18,508.00	\$0.00									
				TECO		Remarks: Warranty walkthrough complete. Last report.													
					Total Cost	Date FMB													
				Substantial Completion	\$241,492.22	Mar-18													
				Final															
Total Project Cost				\$260,000.00															
Phase Duration (in Mos)															Actual vs. Planned Duration (in Qtrs)				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)				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									
				TECO		Remarks: Project complete. Last report.													
					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											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Greenbriar	Grouped Project: Upgrade/Install Athletic Field Lighting	Greenbriar Park - Fields 1, 2, and 5	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	8	0	
				Design	2016 Bond	6		Aug-17	Feb-18	Imlay	Aug-17	Mar-18	100%	6	0	
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay	Feb-18	Sep-18	100%	7	0.25	
				Other Funding(s)		16 Bond Funding										
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					\$590,000.00	(\$40,000.00)	\$550,000.00		\$ 549,225.00	\$ -	\$ 549,225.00	100%	\$775.00	\$0.00		
				TECO			Remarks: This project is one of four concurrent lighting upgrade projects at Greenbriar, including athletic fields, tennis courts, parking and pathway lighting. PAB approved the project scope in February 2018, and construction is scheduled to begin in spring 2018. June 2018 - Field lighting installation in progress. Sept 2018 - Lighting installation complete. Areas to be regraded and reseeded. Dec. 2018 - Project is closed out. Sept. 2019 - Under Warranty. Dec. 2019 - Project complete. Last report.									
				Total Cost		Date FMB										
				Substantial Completion												
				Final	\$547,056.82	Dec. 18										
Total Project Cost					\$550,000.00											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Various (Listed below by District)	Grouped Upgrade of Outdoor Lights	Upgrade poor condition beyond lifecycle outdoor lights at parking lots, roadways, and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. (21 parks) Starting with Wolf Trails, Greenbriar Park, Nottoway.	Scope	2016 Bond	12		Jul-18	Jun-19							
				Design	2016 Bond	12		Jul-19	Jun-20							
				Construction	2016 Bond	12	C	Jul-20	Jun-21	Miller	Aug-17		30%			
				Other Funding(s)		16 Bond Funding										
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					\$0.00	\$700,000.00	\$0.00	\$437,000.00	\$700,000.00		\$302,167.00	\$ 6,700.00	\$ 308,867.00	44%	\$391,133.00	\$263,000.00
Total Project Cost					\$700,000.00		Remarks:									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Hunter Mill	Stuart Road	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	3		Oct-18	Dec-18	Li	Oct-18	Dec-18	100%	3	0	
				Design	2016 Bond	3		Jan-19	Mar-19	Li	Jan-19	Mar-19	100%	3	0	
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li	Jun-19	Oct-19	100%	4	0.25	
				Other Funding(s)		16 Bond Funding										
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					\$220,000.00		\$220,000.00	\$220,000.00	\$ 184,090.00	\$ -	\$ 184,090.00	84%	\$35,910.00	\$0.00		
				TECO			Remarks: PAB approval obtained in Dec 2018. Project Design completed. Construction started in June 2019 and anticipated completion in August 2019. Project substantially completed 9/27/19. Project final completed on February, 2020.									
				Total Cost		Date FMB										
				Substantial Completion	\$89,098.00	Oct-19										
				Final	\$89,098.00	Apr-20										
Total Project Cost					\$220,000.00											

2016 Bond Funded Projects											FY23 Work Plan						
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Wolf Trails	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	3		Oct-18	Dec-18	Li	Nov-18	Dec-18	100%	2	0.25		
				Design	2016 Bond	3		Jan-19	Mar-19	Li	Jan-19	Mar-19	100%	3	0		
				Construction	2016 Bond	3	C	Apr-19	Jun-19	Li	Apr-19	Sep-19	100%	4	-0.25		
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
		\$135,000.00		\$135,000.00	\$135,000.00	\$ 30,557.00	\$ 6,700.00	\$ 37,257.00	28%	\$97,743.00	\$0.00						
				TECO		Remarks: PAB approval obtained in Dec 2018. The construction substantially completed on 9/27/2019. Project final completed on February, 2020. Last Report.											
				Total Cost		Date FMB											
				Substantial Completion		\$89,098.00	Oct-19										
				Final		\$89,098.00	Apr-20										
Total Project Cost				\$135,000.00													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Greenbriar	Grouped Project: Upgrade Outdoor Lights	Parking Lot	Scope	2016 Bond	8		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	8	0		
				Design	2016 Bond	6		Aug-17	Mar-18	Imlay	Aug-17	Mar-18	100%	6	0		
				Construction	2016 Bond	8	C	Mar-18	Nov-18	Imlay	Feb-18	Jun-18	100%	4	1		
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
		\$82,000.00		\$82,000.00	\$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	Rec Center Lifecycle Replacements Critical Rec Center systemwide lifecycle replacement		Scope	2016 Bond	9		Jul-19	Mar-20	Villarreal	Mar-18	Jun-18	100%	3	1.5		
				Design	2016 Bond	9		Apr-20	Dec-20	Villarreal	Jul-18	Sep-18	100%	2	1.75		
				Construction	2016 Bond	24	C	Jan-21	Dec-22	Villarreal	Oct-18	Mar-19	100%	3	5.25		
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
		\$85,022.00	\$2,000,000.00	\$2,000,000.00	\$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 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	General Building Energy Improvements Upgrade lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities. (List below)		Scope	2016 Bond	6		Jan-18	Jun-18	Snyder	Jul-19	Feb-20	100%				
				Construction	2016 Bond	12	C	Jul-18	Jun-19	Snyder	Jun-20	Oct-20					
				Other Funding(s)	16 Bond Funding												
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
						\$348,000.00		\$348,000.00			\$ -	0%	\$348,000.00	\$0.00			
Total Project Cost				\$348,000.00		Remarks: Subprojects developed and included in FY21 Workplan.											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Various	General Building Energy Improvements	HVAC System Improvements at various Rec Centers	Construction	2016 Bond	3	C	Sep-19	Dec-19	Snyder	Jun-20	Oct-20	100%	4			
				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			
		\$130,284.00		\$130,284.00						\$130,284.00	\$0.00						
Total Project Cost				\$130,284.00		Remarks: Last report.											

Phase Duration (in Mos)											Start Date		End Date		PM	Start Date		End Date		% Complete	Actual Duration (in Mos)		Actual vs. Planned Duration (in Qtrs)		Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator										
Sully	Cub Run RECenter	General Building Energy Improvements	Replace Existing Lighting System with LED Lighting	Scope	Various	5		Sep-19	Feb-20	Mahboob	Mar-19	Feb-20	100%	11	-1.5											
				Design	Various	2		Mar-20	May-20	Mahboob	Mar-20	May-20	100%	2	0											
				Construction	Various	3	C	Jun-20	Sep-20	Mahboob	Jun-20	Oct-20	100%	4	-0.25											
				16 Bond Funding																						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation												
				TECO		Remarks: Warranty walkthrough complete. Last report.																				
				Total Cost		Date FMB																				
				Substantial Completion	\$249,496.83	Sep-20																				
				Final																						
Total Project Cost				\$313,462.00																						

Phase Duration (in Mos)											Start Date		End Date		PM	Start Date		End Date		% Complete	Actual Duration (in Mos)		Actual vs. Planned Duration (in Qtrs)		Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator										
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	C	Jul-21	Jun-22	Miller	Jun-18		60%													
				16 Bond Funding																						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation												
Total Project Cost				\$1,269,918.00		Remarks: See below for specific projects.																				

Phase Duration (in Mos)											Start Date		End Date		PM	Start Date		End Date		% Complete	Actual Duration (in Mos)		Actual vs. Planned Duration (in Qtrs)		Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator										
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																
				16 Bond Funding																						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation												
				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																				

Phase Duration (in Mos)											Start Date		End Date		PM	Start Date		End Date		% Complete	Actual Duration (in Mos)		Actual vs. Planned Duration (in Qtrs)		Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator										
Sully	Poplar Tree	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jul-19	Oct-19	Mahboob	Jan-19	Feb-20	100%	13	-2.25											
				Design	2016 Bond	5		Nov-19	Mar-20	Mahboob	Feb-20	Mar-20	100%	1	1											
				Construction	2016 Bond	11	C	Apr-20	Mar-21	Mahboob	Apr-20	Mar-21	100%	11	0											
				16 Bond Funding																						
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation												
				TECO		Remarks: Warranty walkthrough complete. Last report.																				
				Total Cost		Date FMB																				
				Substantial Completion	\$433,800.00	Apr-21																				
				Final																						
Total Project Cost				\$433,800.00																						

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Franconia	Beulah	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	3		Jul-20	Oct-20	Rosend	Jul-20	Oct-20	100%	3	0	
				Design	2016 Bond	2		Nov-20	Jan-21	Rosend	Nov-20	Jan-21	100%	2	0	
				Construction	2016 Bond	3	C	Feb-21	May-21	Rosend	Feb-21	May-21	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		
				\$49,000.00		\$49,000.00	\$49,000.00	\$ 48,947.40		\$ 48,947.40	100%	\$52.60	\$0.00			
Total Project Cost				TECO		Remarks: Project complete in May 2021 and in warranty through May 2022.										
					Total Cost	Date FMB										
				Substantial Completion	\$48,947.40	Jun-21										
				Final	\$48,947.40	Jun-21										
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Providence	Nottoway	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation at Field #6	Scope	2016 Bond	3		Jul-20	Oct-20	Rosend	Jul-20	Oct-20	100%	3	0	
				Design	2016 Bond	2		Nov-20	Jan-21	Rosend	Nov-20	Jan-21	100%	2	0	
				Construction	2016 Bond	3	C	Feb-21	May-21	Rosend	Feb-21	May-21	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		
				\$73,000.00		\$73,000.00	\$73,000.00	\$ 72,660.44		\$ 72,660.44	100%	\$339.56	\$0.00			
Total Project Cost				TECO		Remarks: Project complete in May 2021 and in warranty through May 2022.										
					Total Cost	Date FMB										
				Substantial Completion	\$251,177.00	Jun-20										
				Final												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Trailside	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Li/Lynch	Jun-18	Sep-18	100%	4	0	
				Design	2016 Bond	3		Sep-18	Dec-18	Li/Lynch	Sep-18	Mar-19	100%	6	-0.75	
				Construction	2016 Bond	6	C	Jan-19	Jun-19	Li/Lynch	Nov-19	Feb-20	100%	3	0.75	
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$91,620.00	\$160,000.00	\$160,000.00	\$251,620.00	\$ 250,843.88		\$ 250,843.88	100%	\$776.12	\$0.00			
Total Project Cost				TECO		Remarks: 1-year warranty walk complete. Last report.										
					Total Cost	Date FMB										
				Substantial Completion	\$251,177.00	Jun-20										
				Final												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Pine Ridge	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond	4		Jun-18	Sep-18	Lynch	Jun-18	Sep-18	100%	4	0	
				Design	2016 Bond	3		Sep-18	Dec-18	Lynch	Sep-18	Mar-19	100%	6	-0.75	
				Construction	2016 Bond	6	C	Jan-19	Jun-19	Li/Lynch	Nov-19	Feb-20	100%	3	0.75	
				Other Funding(s)	16 Bond Funding											
					Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$22,298.00	\$160,000.00	\$160,000.00	\$182,298.00	\$ 151,632.26		\$ 151,632.26	83%	\$30,665.74	\$0.00			
Total Project Cost				TECO		Remarks: 1-year warranty walk complete. Last report.										
					Total Cost	Date FMB										
				Substantial Completion	\$151,632.26	Jun-20										
				Final												

Phase Duration (in Mos)																Actual vs. Planned Duration (in Qtrs)		Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator				
Springfield	Greenbriar	Grouped Project: Athletic Field Irrigation Replacement	Replace poor condition irrigation system.	Scope	2016 Bond		Jul-20	Oct-20	Mahboob	Jul-20	Nov-21	100%	3	0					
				Design	2016 Bond	C	Nov-20	Aug-21	Mahboob	Nov-20	Nov-21	100%	11	-0.5					
				Construction	2020 Bond														
				Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
					Original Amount	Debit/Credit													
					\$46,000.00			\$46,000.00	\$ 26,428.51	\$ 6,186.51	\$ 32,615.02	57%		\$13,384.98	\$0.00				
Total Project Cost				\$46,000.00				Remarks: PAB approved funding for design in October 2020. Construction to be funded via 2020 Bond. Additional reporting to be done under 2020 bond. Retain this record for scope approval.											
Phase Duration (in Mos)																Actual vs. Planned Duration (in Qtrs)		Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator				
Countywide	Various	Replace Shelters Replace poor condition shelters systemwide (List below)	Scope	2016 Bond		Jul-18	Jun-19	Mahboob	Jul-18	Jul-19	100%	12	0						
			Design	2016 Bond		Jul-19	Dec-19	Mahboob	Jul-19	Jul-19	100%	1	1.25						
			Construction	2016 Bond	C	Jan-20	Jan-21	Mahboob	Jul-19	Mar-20	100%	8	1						
			Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
				Original Amount	Debit/Credit														
					\$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.											
Phase Duration (in Mos)																Actual vs. Planned Duration (in Qtrs)		Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator				
Providence	Nottoway	Grouped Project: Replace poor condition shelters	Scope	2016 Bond		Aug-18	Feb-19	Mahboob	Aug-18	Jul-19	100%	12	-1.5						
			Design	2016 Bond		Mar-19	Jul-19	Mahboob	Jul-19	Jul-19	100%	1	0.75						
			Construction	2016 Bond	C	Aug-19	Dec-19	Mahboob	Jul-19	Mar-20	100%	8	-1						
			Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
				Original Amount	Debit/Credit														
					\$127,000.00			\$127,000.00	\$ 126,978.06	\$ -	\$ 126,978.06	100%		\$21.94	\$0.00				
Total Project Cost				\$127,000.00				Remarks: Warranty walkthrough complete. Last report.											
Phase Duration (in Mos)																Actual vs. Planned Duration (in Qtrs)		Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator				
Dranesville	Tysons Pimmit	Grouped Project: Replace poor condition shelters	Scope	2016 Bond		Aug-18	Feb-19	Mahboob	Aug-18	Jul-19	100%	12	-1.5						
			Design	2016 Bond		Mar-19	Jul-19	Mahboob	Jul-19	Jul-19	100%	1	0.75						
			Construction	2016 Bond	C	Aug-19	Dec-19	Mahboob	Jul-19	Mar-20	100%	8	-1						
			Other Funding(s)	16 Bond Funding				PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation				
				Original Amount	Debit/Credit														
					\$120,000.00			\$120,000.00	\$ 119,965.84	\$ -	\$ 119,965.84	100%		\$34.16	\$0.00				
Total Project Cost				\$120,000.00				Remarks: Warranty walkthrough complete. Last report.											

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
Mason	Mason District	Grouped Project: Replace poor condition shelters		Scope	2016 Bond	6		Aug-18	Feb-19	Mahboob	Aug-18	Jul-19	100%	12	-1.5		
				Design	2016 Bond	4		Mar-19	Jul-19	Mahboob	Jul-19	Jul-19	100%	1	0.75		
				Construction	2016 Bond	4	C	Aug-19	Dec-19	Mahboob	Jul-19	Mar-20	100%	8	-1		
				Other Funding(s)	16 Bond Funding					PAB Approved Bond Funding	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											
					\$153,000.00		\$153,000.00	\$ 152,936.58	\$ -								
				Remarks: Warranty walkthrough complete. Last report.													
Total Project Cost				\$153,000.00													

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	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	C	Jul-20	Jun-21	Mahboob	Jul-19	Apr-21	100%	22	-2.5		
				Other Funding(s)	16 Bond Funding					PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit											
					\$10,295.00	\$940,000.00	\$940,000.00	\$908,234.78	\$ -								
Total Project Cost				\$950,295.00													
				Remarks: All work and warranty walkthroughs complete. Last report.													

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
Braddock	Area 2 Maintenance Shop	Grouped Project: Roof Replacement	Replace roof at Area 2 Maintenance Shop	Scope	2016 Bond	3		Jul-20	Oct-20	Mahboob	Jul-20	Jan-21	100%	6	-0.75		
				Design	2016 Bond	4		Nov-20	Jan-21	Mahboob	Feb-21	Feb-21	100%	1	0.75		
				Construction	2016 Bond	5	C	Feb-21	Jul-21	Mahboob	Mar-21	Apr-21	100%	1	1		
				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	\$0.00	\$382,705.00	\$382,705.00	\$393,000.00								
Total Project Cost				\$393,000.00													
				Remarks: Warranty walkthrough complete. Last report.													

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
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		
				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											
					\$470,000.00	(\$379,289.00)	\$90,711.00	\$90,710.84	\$ -								
Total Project Cost				\$90,711.00													
				Remarks:													

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator		
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					PAB Approved Bond Funding	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											
					\$470,000.00	(\$3,415.87)	\$466,584.13	\$ 466,584.13	\$ -								
Total Project Cost				\$466,584.13													
				Remarks: Warranty walkthrough complete. Last report.													

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Alabama Drive	Replace Athletic Field Irrigation System and Lighting	Replace athletic field irrigation system and athletic field lighting.	Scope	2016 Bond		Jun-20	Dec-20	Emory	Oct-18	Mar-19	100%	3	0.75		
				Design	2016 Bond		Jan-21	Jun-21	Emory	Apr-19	Apr-19	100%	2	1		
				Construction	2016 Bond	C	Jul-21	Mar-22	Emory	Apr-19	Jul-20	100%	3	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		
					\$500,000.00		\$500,000.00	\$670,000.00	\$ 669,917.20	\$ -	\$ 669,917.20	100%	\$82.80	\$0.00		
				Remarks: Warranty walkthrough complete. Last report.												
				TECO												
				Total Cost		Date FMB										
				Substantial Completion		\$669,917.20	Oct-20									
				Final		\$669,917.20	Oct-20									
Total Project Cost				\$670,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Clemyjontri	Phase 2 Parking lot	Add parking lot entry road, service road, 55 parking spaces, overflow parking, trails, gazebo, sanitary sewer, buffer landscaping, SWM and abandon septic system.	Scope	2016 Bond		Jul-17	Oct-17	Lynch	Jul-17	Oct-17	100%	4	0		
				Construction	2016 Bond	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		
								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.								
				TECO												
				Total Cost		Date FMB										
				Substantial Completion		\$891,000.00	Oct-18									
				Final												
Total Project Cost				\$1,400,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
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		Jul-17	Jul-17	Lynch	Jul-17	Jul-17	100%	1	0		
				Construction	2016	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		
								Remarks: Sept. 2017 - Scope approved 07/2017. Currently under construction. Dec. 2017 - The last portion, electrical, is currently being contracted for completion in Spring 2018. March 2018 - The building is complete, and interpretive exhibits are being defined and created. June 2018 - PDD coordinating exhibits with RMD. Sept 2018 - Exhibits coordination only. Dec. 2018 - Exhibit design continues. March 2019 - Exhibit design continues. June 2019 - Exhibit design continues. Sept. 2019 - Exhibits are advertised for bid. Dec. 2019 - Exhibits procured and in progress. Exhibit installation scheduled for May-June 2020. Mar. 2020 - No change. June 2020 - Exhibits delivered. Last report.								
Total Project Cost				\$272,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Herdon Middle School	Athletic Field Site Design	Advance design for park and field upgrades.	Scope	2016 Bond	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		
								Remarks: FC Public Schools is managing this project. Stakeholders met on 2/16/18 to provide feed back to FCPS on a conceptual plan for the site. FCPS finalized concept plan and a preliminary project budget. Project is added to 2020 Bond list to provide for design and construction funding.								
Total Project Cost				\$100,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Holladay Field	Field conversion to synthetic turf	Convert exsiting soccer field to synthetic turf surface with associated improvements	Scope	2016 Bond		Jan-20	Apr-20	Govender	Jan-20	Jun-20	100%	5	-0.25		
				Design	2016 Bond		May-20	Jun-21	Govender	Jul-20	Apr-21	100%	10	1		
				Construction	2016 Bond	C	Jul-21	Sep-21	Govender	Jun-21	Oct-21	100%	4	4		
				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			
				TECO		Remarks: Project Complete. 1-Year Waranty inspection scheduled for November 2022. Warranty inspection Complete. Last Report.										
				Total Cost	Date FMB											
				Substantial Completion	\$1,574,995.00	Oct-21										
				Final	\$1,574,995.00	Jun-22										
Total Project Cost				\$1,085,311.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Riverbend	Maintenance Shop	Add maintenance shop to replace substandard maintenance area in Visitor's Center.	Scope	2016 Bond		May-19	Nov-19	Lynch	May-19	Sep-20	100%	16	-2.5		
				Design	2016 Bond		Dec-19	Jun-20	Lynch	Feb-19	Jun-21	100%	16	-2.5		
				Construction	2016 Bond	C	Jul-20	Oct-21	Lynch	Jul-21	Apr-22	100%	16	-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			
				TECO		Remarks: One year warranty conducted. Project closed. Last report.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Total Project Cost				\$1,389,379.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Turner Farm	Advanced Design for Equestrian Parking	Advance design for added parking and new entrance from Springvale Road.	Scope	2016 Bond		Jul-17	Dec-17	Govender	Nov-18		100%		1.5		
				Design	2016 Bond	I	Jan-18	Jun-18	Govender	Aug-20		100%				
				Construction	2020 Bond		Oct-22	Mar-22	Govender	Oct-22		100%			G	
				Other Funding(s)	16 Bond Funding											
				Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation			
						Remarks: LDS review of Final Design is in progress. Refer to 2020 Bond Funded Proejects tab for construction phase. Construction in progress. Project complete, substantial completion complete. Addressing Punchlist items										
Total Project Cost				\$1,247,000.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)		Schedule Indicator			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Franconia	Franconia District	Family Recreation Picnic Shelter	Add rentable picnic shelters to the Family Recreation Area.	Scope	2016 Bond		Jul-17	Jul-17	Lynch	Jul-17	Jul-17	100%	1	0		
				Construction	2016 Bond	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			
						Remarks: Sept. 2017 - Scope Approved by PAB in July 2017. Most trade proposals accepted, and building permit imminent. Dec. 2017 - Building Permit recieved. 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 Project Cost				\$520,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
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
				16 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
				\$892,000.00	\$200,000.00		\$200,000.00	\$1,092,000.00	\$ 1,012,101.00	\$ -	\$ 1,012,101.00	93%	\$79,899.00	\$0.00		
Total Project Cost				\$1,092,000.00		Remarks: PAB approved the scope in January 2018. Substantial completion was achieved in October 2018. Punch list complete. Warranty walkthrough complete. Last report.										
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Mason	Roundtree	Park Improvements	Replace picnic shelter, resurface roadways, and replace 630 LF trail and replace two wooden bridges with fiberglass bridges.	Scope	2016 Bond		6		Jul-18	Dec-18	Maislin	Jul-18	Dec-18	100%	6	0
				Design	2016 Bond		6		Jan-19	Jun-19	Maislin	Dec-18	Dec-19	100%	12	-1.5
				Construction	2016 Bond		12	C	Jul-19	Jun-20	Maislin	Jan-20	Jul-20	100%	6	1.5
				16 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
	\$1,300,000.00		\$1,300,000.00		\$ 1,079,356.00	\$ 20,000.00	\$ 1,099,356.00	85%	\$200,644.00	\$0.00						
				TECO		Remarks: June 2021 - Bridge complete. Last report.										
				Total Cost												
				Substantial Completion												
				Final												
Total Project Cost				\$1,300,000.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Providence	Jefferson District	Park Improvements	Resurface and repair parking lots and roadways; install security lighting, add event pavillion, repave/repair cart path and trails, roof replacement.	Scope	2016 Bond		9		Jul-17	Apr-18	Villarroi	Jul-17	Feb-18	100%	7	0.5
				Design	2016 Bond		6		Apr-18	Oct-18	Villarroi	Feb-18	Mar-18	100%	6	0
				Construction	2016 Bond		9	C	Oct-18	Jun-19	Villarroi	Apr-18	Oct-21	100%	30	-5.25
				16 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
	\$247,500.00	\$1,000,000.00		\$1,000,000.00	\$1,247,500.00	\$1,234,435.89	\$0.00	\$1,234,435.89	99%	\$13,064.11	\$0.00					
				TECO		Remarks: Warranty walkthrough complete. Last report.										
				Total Cost												
				Substantial Completion												
				Final												
Total Project Cost				\$1,247,500.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
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/	Feb-18	Aug-18	100%	3.8	1.25
				16 Bond Funding												
				Other Funding(s)	Original Amount	Debit/Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation		
					\$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												
				Substantial Completion												
				Final												
Total Project Cost				\$3,000,000.00												

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	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	C	Jul-20	Dec-20	Mahboob	Oct-20	May-21	100%	7	-0.25	
				Other Funding(s)	16 Bond Funding					PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Bond Funding									
					\$500,000.00	(\$155,000.00)	\$345,000.00									
											\$ 334,902.21	\$ -	\$ 334,902.21	97%	\$10,097.79	\$0.00
				TECO		Remarks: Construction completed in May 2021. Punch list complete. Project in warranty through May 2022.										
				Total Cost	Date FMB											
				Substantial Completion	\$345,000.00											Apr-22
				Final												
Total Project Cost				\$345,000.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Sully	Sully Historic	Site Recommendations	Implement findings and recommendations from the Historic Structures Report/Treatment Plan	Scope	2016 Bond	6		Sep-17	Dec-17	Lynch	Sep-17	Jul-18	100%	11	-1.25	
				Design	2016 Bond	6		Jan-18	Jun-18	Lynch	Aug-18	Sep-19	100%	11	-1.25	
				Construction	2016 Bond	12	C	Jul-18	Jun-19	Lynch	Sep-19	May-20	100%	8	1	
				Other Funding(s)	16 Bond Funding					PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 16 Bond Allocation
					Original Amount	Debit/Credit	PAB Approved Bond Funding									
					\$110,000.00	\$300,000.00	\$475,000.00									
											\$ 879,465.73	\$ 3,911.79	\$ 883,377.52	92%	\$81,622.48	\$0.00
				TECO		Remarks: June 2021 - One-year warranty walk complete. Last report.										
				Total Cost	Date FMB											
				Substantial Completion	\$891,103.00											May-20
				Final												
Total Project Cost				\$885,000.00												
Completed Projects - Original Bond Fund Subtotal						\$15,980,000.00										
2016 Bond Program Total						\$89,450,000.00										

Planning & Development Division
(2020 Bond Funded Projects)
Second Quarter CY 2023 (Apr-Jun)

Social Vulnerability Index	
	Very High
	High
	Average
	Low
	Very Low

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

SCHEDULE INDICATOR	
G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2023 Work Plan (7/2022 - 6/2023)											Actual							
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Land Acquisition	(See separate tab for acquisition projects)	Land Acquisition	2020 Bond	75	A	Apr-21	Jul-27	McNeal	Jul-22					G		
				Other Funding(s)	20 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 20 Bond Allocation		
					Original Amount	Debit/ Credit												
					\$25,000.00	\$7,000,000.00	(\$3,125,000.00)		\$3,875,000.00				\$0.00	0%	\$3,900,000.00	\$0.00		
				Remarks: See "Real Estate Project" tab for acquisition projects.														
Total Project Cost						\$3,900,000.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Mastenbrook Grant	TBD	Construction	2020 Bond			Jul-22	Jun-27									
				Other Funding(s)	20 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 20 Bond Allocation		
					Original Amount	Debit/ Credit												
					\$0.00	\$800,000.00	\$0.00						\$0.00	0%	\$800,000.00	\$800,000.00		
				Remarks:														
Total Project Cost						\$800,000.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Countywide	Grouped Trail Development: Trail development including improving access to parks. (See project list below)		Scope	2020 Bond	12		Jul-21	Jun-22	McFarland	Nov-21	Nov-22	100%	12	0			
				Design	2020 Bond	30	A	Jul-22	Dec-24	McFarland	Nov-22				G			
				Construction	2020 Bond	30		Jan-24	Jul-27	McFarland								
				Other Funding(s)	20 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 20 Bond Allocation		
					Original Amount	Debit/ Credit												
					\$0.00	\$4,000,000.00	\$0.00		\$4,000,000.00				\$0.00	0%	\$4,000,000.00	\$0.00		
				Remarks: 2020 Bond will provide additional construction to (3) 2016 Bond projects and fund an additional 10 new projects, for a total of 13 projects. 7 unfunded alternate projects have been identified if additional funding becomes available.														
Total Project Cost						\$4,000,000.00												
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Countywide	Island Creek	Grouped Trail Development: Connect neighborhood to Cinderbed Lane Trail	2500 If trail to connect Island Creek neighborhood to Cinderbed Lane Trail	Scope	2016 Bond	12		Jan-20	Dec-20	Linderman								
				Design	2016 Bond	8		Mar-20	Dec-20	Linderman								
				Construction	2020 Bond	9	A	Jan-21	Sep-21	McFarland	TBD				R			
				Other Funding(s)	20 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 20 Bond Allocation		
					Original Amount	Debit/ Credit												
					\$820,000.00		\$820,000.00				\$32,390.00		\$32,390.00	4%	\$787,610.00	\$0.00		
				Remarks: See 2016 bond entry for scope and design. MSP and permits are approved. Contruction will start after developer land transfer is complete.														
				TECO														
					Total Cost	Date FMB												
				Substantial Completion														
				Final														
Total Project Cost						\$820,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Pohick Stream Valley	Grouped Trail Improvements: Pohick Stream Valley Hillside to Burke Station - Phase II	Improvements for this project will include constructing approximately 1,800 linear feet of asphalt trail to complete the trail section in Pohick Stream Valley Park between Old Keene Mill Road and Hidden Pond Park. Design and plan approval being completed concurrently with Hillside to Burke Station - Phase I	Scope	2016 Bond			Dec-17	Mar-18	McFarland	Jan-18	Mar-18	90%	5	-0.25	
				Design	2016 Bond			Jan-18	Jun-20	Burdick	Jun-18	Feb-21	90%	33	-3.75	
				Construction	2020 Bond	A	Dec-21	Jun-23	Burdick	Dec-22		5%			G	
				Other Funding(s)	20 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 20 Bond Allocation		
					Original Amount	Debit/ Credit										
				\$0.00	\$560,000.00		\$560,000.00			\$ 36,709.24		\$36,709.24	7%	\$523,290.76	\$0.00	
				TECO			Remarks: JPA/final permitting completed. Anticipate bidding Summer 2023.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$560,000.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Merrybrook Run	Grouped Trail Improvements: Merrybrook Run Bridge	Fiberglass bridge installation	Scope	2020 Bond			Jun-22	Dec-22	McFarland	Aug-22		50%			
				Design	2020 bond	A	Jan-23	Aug-23	McFarland	Nov-22		50%		0	G	
				Construction	2020 Bond		TBD	TBD	Burdick							
				Other Funding(s)	20 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 20 Bond Allocation		
					Original Amount	Debit/Credit										
				\$0.00	\$35,000.00					\$ 6,279.00	\$ 16,254.00	\$22,533.00	64%	\$12,467.00	\$35,000.00	
				TECO			Remarks: Part of Fiberglass Bridge Masterfile permit renewal in progress. Waivers approved. Geotechnical investigation/design complete. Additional 2020 Bond funding available once design is complete.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$35,000.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Lake Fairfax	Grouped Trail Development: Lake Fairfax Bridge	Install 50 ft bridge over tributary of Colvin Run where 4 mountain biking trails intersect.	Scope	2020 Bond			Apr-22	Dec-22	McFarland	Apr-22	Jul-22	100%	4	0	
				Design	2020 Bond	A	Jan-23	Jul-23	McFarland	Aug-22		50%			G	
				Construction	2020 Bond		Aug-23	Dec-23	McFarland							
				Other Funding(s)	20 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 20 Bond Allocation		
					Original Amount	Debit/ Credit										
				\$0.00	\$94,000.00		\$94,000.00	\$94,000.00			\$ -	0%	\$94,000.00	\$0.00		
				TECO			Remarks: Part of Fiberglass Bridge Masterfile permit renewal in progress. LDS waivers approved. Board Item approved. Building Permit submitted. Bridge ordered and delivered to Area 6 shop.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$94,000.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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 Development: Rocky Run Stream Valley Trail Improvements at Greenbriar	Improvement to trail between Middle Ridge drive and Fairfax County Parkway. 2020 Bond will provide additional construction funding.	Scope	2020 Bond			Dec-17	Jun-18	Linderman						
				Design	2020 Bond			Jul-18	May-22	Burdick						
				Construction	2020 Bond	A	Jun-22	Dec-22	Burdick	Dec-22		5%			Y	
				Other Funding(s)	20 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 20 Bond Allocation		
					Original Amount	Debit/ Credit										
				\$0.00	\$100,000.00		\$100,000.00	\$100,000.00			\$ -	0%	\$100,000.00	\$0.00		
				TECO			Remarks: 2020 Bond will provide additional construction funding. Project to report under 2016 Bond entry.									
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$100,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)						
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Various (see list below)	Grouped Playground Replacements (See project list below)		Construction	2020 Bond	72	A	Jul-21	Jun-27	Emory	Jul-21		5%			G	
				Other Funding(s)	20 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 20 Bond Allocation
					Original Amount	Debit/ Credit											
					\$10,000.00	\$1,800,000.00	\$0.00	\$1,800,000.00	\$622,526.46	\$0.00	\$622,526.46						
Total Project Cost				\$1,810,000.00				Remarks: Replace playgrounds at Reston North, Greenbriar Commons, Fitzhugh, Alabama Drive (tot lot only), Woodley Hills, Pope's Head, Pohick Estates, Manchester Lakes, and Linway Terrace (9 total). Woodley Hills, Popes Head, Pohick Estates are complete. Reston North and Manchester Lakes are in progress.									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	Pohick Estate	Playground Replacement: Pohick Estates	Replace existing playground equipment.	Scope	2020 Bond	3		Sep-21	Dec-21	Rosend	Sep-21	Nov-21	100%	2	0.25		
				Design	2020 Bond	3		Jan-22	Apr-22	Rosend	Dec-21	Dec-21	100%	1	0.5		
				Construction	2020 Bond	6	C	May-22	Nov-22	Rosend	Jan-22	Jul-22	100%	6	0	G	
				Other Funding(s)	20 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 20 Bond Allocation
					Original Amount	Debit/ Credit											
					\$0.00	\$175,000.00	\$0.00	\$175,000.00	\$174,944.99	\$0.00	\$174,944.99						
Total Project Cost				TECO			Remarks: Warranty walkthrough complete. Last report.										
				Total Cost		Date FMB											
				Substantial Completion													
				Final	\$175,000.00	Jul-22											
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Woodley Hills	Playground Replacement: Woodley Hills	Replace existing playground equipment.	Scope	2020 Bond	3		Sep-21	Dec-21	Rosend	Sep-21	Nov-21	100%	2	0.25		
				Design	2020 Bond	3		Jan-22	Apr-22	Rosend	Dec-21	Dec-21	100%	1	0.5		
				Construction	2020 Bond	6	C	May-22	Nov-22	Rosend	Jan-22	Jun-22	100%	5	0.25	G	
				Other Funding(s)	20 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 20 Bond Allocation
					Original Amount	Debit/ Credit											
					\$200,000.00	\$0.00	\$200,000.00	\$198,556.05	\$0.00	\$198,556.05	99%						
Total Project Cost				TECO			Remarks: Warranty walkthrough complete. Last report.										
				Total Cost		Date FMB											
				Substantial Completion													
				Final													
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Springfield	Pope's Head	Playground Replacement: Pope's Head	Replace existing playground equipment.	Scope	2020 Bond	8		Oct-20	Jun-21	Villarroel	Oct-20	Nov-21	100%	13	-1.25		
				Design	2020 Bond	2		Jul-21	Sep-21	Villarroel	Nov-21	Dec-21	100%	1	0.25		
				Construction	2020 Bond	7	C	Oct-21	May-22	Villarroel	Jan-22	May-22	100%	4	0.75	G	
				Other Funding(s)	20 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 20 Bond Allocation
					Original Amount	Debit/ Credit											
					\$10,000.00	\$250,000.00	\$0.00	\$250,000.00	\$260,000.00	\$249,025.42	\$0.00						
Total Project Cost				TECO			Remarks: Warranty walkthrough complete. Last report.										
				Total Cost		Date FMB											
				Substantial Completion													
				Final													

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Dranesville	Lewinsville	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 1 Diamond Field and 1 Rectangle at Lewinsville Park	Scope	2020 Bond	3	I	Nov-21	Jan-22	Govender	TBD		0%			R		
				Design	2020 Bond			Jan-22										
				Construction	2020 Bond													
				20 Bond Funding														
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation				
	\$200,000.00	-\$160,118.00			\$1,184.00		\$1,184.00	3%	\$38,698.00	\$39,882.00								
Total Project Cost				TECO		Remarks: Funds returned to fund irrigation construction on other fields. On hold pending additional funding												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Hunter Mill	Cunningham	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 2 Diamond Fields at Cunningham Park	Scope	2020 Bond	12		Nov-21	Dec-23	Govender	Nov-21	Nov-22	100%	12	0			
				Design	2020 Bond	12		Jan-22	Dec-23	Govender	Jan-22	Nov-22	100%	11	0.25			
				Construction	2020 Bond	5	W/C	Nov-22	Apr-23	Govender	Nov-22	Jun-23	100%	12	-1.75	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				
	\$200,000.00	\$120,870.00		\$320,870.00	\$289,049.00		\$289,049.00	90%	\$31,821.00	\$320,870.00								
Total Project Cost				TECO		Remarks: Under one year warranty through June 2024.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Mason	Ossian Hall	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 2 Diamond Fields at Ossian Hall Park	Scope	2020 Bond		I	Nov-21	Jan-22	Govender	TBD		0%			R		
				Design	2020 Bond			Jan-22										
				Construction	2020 Bond													
				20 Bond Funding														
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation				
	\$176,930.00	-\$175,820.00			\$1,110.00		\$1,110.00	100%	\$0.00	\$1,110.00								
Total Project Cost				TECO		Remarks: Funds returned to fund irrigation construction on other fields. On hold pending additional funding												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)			Schedule Indicator				
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator		
Providence	Idylwood	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 2 small Diamond and 1 Rectangular Field at Idylwood Park	Scope	2020 Bond	12	I	Nov-21	Jan-22	Govender	TBD		5%			R		
				Design	2020 Bond	12		Jan-22										
				Construction	2020 Bond	TBD												
				20 Bond Funding														
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation				
	\$200,000.00	\$ (198,668.00)	\$1,332.00		\$1,332.00		\$1,332.00	100%	\$0.00	\$0.00								
Total Project Cost				TECO		Remarks: Funds returned to fund irrigation construction on other fields. On hold pending additional funding.												
				Total Cost	Date FMB													
				Substantial Completion														
				Final														

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Greenbriar	Grouped Irrigation: Athletic Field Irrigation System Replacement	Greenbriar Fields 1, 2, 3, and 4	Scope	2020 Bond											
				Design	2016 Bond											
				Construction	2020 Bond	6	C	Sep-21	Mar-22	Mahboob	Oct-21	May-22	100%	7	-0.25	G
				Other Funding(s)	20 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 20 Bond Allocation	
					Original Amount	Debit/ Credit	\$646,000.00	\$692,000.00	\$639,559.75	\$0.00	\$639,559.75	92%	\$52,440.25	\$0.00		
Total Project Cost				\$692,000.00		Remarks: Warranty walkthrough complete. Last report.										
				TECO		Total Cost		Date FMB								
				Substantial Completion												
				Final												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	Rolling Valley West	Grouped Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 1 Diamond and 1 Rectangular Field at Rolling Valley West	Scope	2020 Bond	12		Nov-21	Jan-23	Govender	Nov-21	Jul-23	100%			
				Design	2020 Bond	12		Jan-22	Jan-23	Govender	Jan-23	Jun-23	100%			G
				Construction	2020 Bond	TBD	A	Nov-23	Apr-24	Govender	Nov-23		5%			
				Other Funding(s)	20 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 20 Bond Allocation	
					Original Amount	Debit/ Credit	\$200,000.00	\$194,111.00	\$3,848.00	\$34,843.95	\$38,691.95	10%	\$355,419.05	\$394,111.00		
Total Project Cost				\$394,111.00		Remarks:										
				TECO		Total Cost		Date FMB								
				Substantial Completion												
				Final												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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 Irrigation: Athletic Field Irrigation System Replacement	Replace irrigation on 3 baseball Diamonds, 1 large rectangle and 2 small rectangular Fields at South Run Park	Scope	2020 Bond	12		Nov-21	Jan-23	Govender	Nov-22	Nov-22	100%	12	0	
				Design	2020 Bond	12		Jan-22	Jan-23	Govender	Jan-22	Nov-22	100%	11	0.25	
				Construction	2020 Bond	8	W/C	Nov-22	Apr-23	Govender	Nov-22	May-23	100%	8	0	G
				Other Funding(s)	20 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 20 Bond Allocation	
					Original Amount	Debit/ Credit	\$200,000.00	\$440,976.00	\$640,976.00	\$568,449.00		\$568,449.00	89%	\$72,527.00	\$640,976.00	
Total Project Cost				\$640,976.00		Remarks: Under one year warranty through June 2024.										
				TECO		Total Cost		Date FMB								
				Substantial Completion												
				Final												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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 Outdoor Restroom Replacement: Replacement based on Infrastructure Overview analysis: Braddock Park, Greenbriar, Jefferson Manor, Lee High, Mason CS2, Poplar Tree. (See project list below)		Scope	2020 Bond	6		Jul-25	Dec-25							
				Design	2020 Bond	9		Jan-26	Sep-26							
				Construction	2020 Bond	12		Oct-26	Sep-27							
				Other Funding(s)	20 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 20 Bond Allocation	
					Original Amount	Debit/ Credit	\$0.00	\$2,000,000.00	\$0.00			\$0.00		\$2,000,000.00	\$2,000,000.00	
Total Project Cost				\$2,000,000.00		Remarks:										

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Franconia	Jefferson Manor	Grouped Outdoor Restroom Replacement: Renovate restroom and its access to meet ADA requirements	Renovate restroom for ADA accessibility and provide accessible parking and trail.	Scope	2020 Bond	6		Jul-25	Dec-25	Aguilera	Apr-22		98%	8	-0.5				
				Design	2020 Bond	9	A	Jan-26	Sep-26	Aguilera	Sep-22		95%			G			
				Construction	2020 Bond	12		Oct-26	Sep-27	Aguilera									
				Other Funding(s)	20 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 20 Bond Allocation			
					Original Amount	Debit/ Credit					\$302,221.45	\$22,981.69	\$325,203.14	25%	\$974,796.86	\$1,174,220.00			
				TECO				Remarks: Restroom ADA improvements complete. Three zoning waivers for Comprehensive Plan frontage requirements have been submitted to SDID for approval. Civil design for ADA trails design is 95% completed.											
				Total Cost												Date FMB			
Substantial Completion																			
Final																			
Total Project Cost				\$1,300,000.00															
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator			
Braddock	Wakefield	Phase 1: Audrey Moore Rec Center Renovation	Renovate the existing Rec Center building. Rebuild fitness, check in, multipurpose, child care.	Design	2020 Bond	24		Jul-23	Jun-25	Villarroel									
				Construction	2020 Bond	24		Jul-25	Jun-28	Villarroel									
				Other Funding(s)	20 Bond Funding				PAB Approved Bond Funding	Bond	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation			
					Original Amount	Debit/ Credit							\$0.00	0%	\$20,000,000.00	\$20,000,000.00			
					\$0.00	\$20,000,000.00	\$0.00						\$0.00						
				TECO				Remarks: Approx. \$7M to be utilized in Design development. See 2016 Bond Entry.											
				Total Cost												Date FMB			
Substantial Completion																			
Final																			
Total Project Cost				\$20,000,000.00															
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	McLean Central	Renovate and upgrade park facilities	Renovate and upgrade park facilities per revised master plan.	Scope	2020 Bond			Jul-22	TBD	Govender/ Wynn	Jul-21	Jul-23	99%						
				Design	2020 Bond	24	A	Jul-21	Jun-23	Lynch/Wynn	Jul-22		95%			G			
				Construction	2020 Bond	24		Jul-23	Jul-25	Lynch									
				Other Funding(s)	20 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 20 Bond Allocation			
					Original Amount	Debit/ Credit					\$36,888.60	\$257,322.51	\$294,211.11	12%	\$2,109,471.24	\$2,403,682.35			
				TECO				Remarks:											
				Total Cost												Date FMB			
Substantial Completion																			
Final																			
Total Project Cost				\$2,403,682.35															
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)								
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in 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	Equestrian Parking for Trailers	Construct equestrian parking for trailers with a VDOT-approved entrance.	Scope	2020 Bond	12		Jul-24	Dec-25	Govender	Jan-19	Jun-22	100%						
				Design	2020 Bond	12				Govender	Jan-19	Oct-22	100%	45	-8.25				
				Construction	2020 Bond	6	W/C			Govender	Oct-22	Jan-23	100%	3	3	G			
				Other Funding(s)	20 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 20 Bond Allocation			
					Original Amount	Debit/ Credit					\$683,067.71		\$683,067.71	55%	\$563,932.29	\$1,247,000.00			
				TECO				Remarks: Project under warranty through Jan. 2024.											
				Total Cost												Date FMB			
Substantial Completion				\$645,393.00															
Final																			
Total Project Cost				\$1,247,000.00															

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Lake Fairfax	Park Improvements	Principle Spillway Repairs Subproject	Scope	2020 Bond	5		Jan-25	Jun-25							
				Design	2020 Bond	8		Jul-25	Mar-26							
				Construction	2020 Bond	17	C	Apr-26	Sep-27	Aguilera	Mar-22	May-22	100%	3	3.5	G
				Other Funding(s)	20 Bond Funding					%						
				Original Amount	Debit/ Credit	PAB 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			
				TECO		Remarks: Warranty ended May 2023. Project complete.										
				Total Cost		Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$2,400,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Hunter Mill	Sugarland Run Stream Valley	Install Trail Bridge	Trail bridge over Sugarland Run connecting Reston Neighborhoods with stream valley trails and parks.	Scope	2020 Bond	14		Dec-21	Jan-23	McFarland	Dec-21	Jul-22	100%	8	1.5	
				Design	2020 Bond	11		Jan-22	Nov-22	McFarland	Jan-22	Nov-22	100%	10	0.25	
				Construction	2020 Bond	8	W/C	Dec-22	Jul-23	Aguilera	Dec-22	Jul-23	100%	8	0	G
				Other Funding(s)	20 Bond Funding					%						
				Original Amount	Debit/ Credit	PAB 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			
				TECO		Remarks: "Other Funding" includes \$240K from ARPA. Construction Substantial Completion date 7/28/23. Construction punchlist is in progress.										
				Total Cost		Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$740,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Franconia	Franconia	Grouped Franconia Rec Center Renovation: Renovate existing Rec Center and add fitness room and reconfigure child care. (See project list below)		Scope	2020 Bond	8		Jan-22	Sep-22	Miller						
				Design	2020 Bond	20		Oct-22	Jun-24							
				Construction	2020 Bond	24		Jul-24	Jun-26						G	
				Other Funding(s)	20 Bond Funding					%						
				Original Amount	Debit/ Credit	PAB 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			
				TECO		Remarks: "Other Funding(s)" includes \$400k from the 2012 Bond Premium and \$800k from ARPA. First project is the AHU-Buffalo unit replacement with a Total Project Cost of \$1,480,000, tracked separately below.										
				Total Cost		Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$7,950,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator	
Franconia	Franconia	Grouped Franconia Rec Center Renovation: HVAC Replacement	HVAC Replacement (AHU-Buffalo unit serving the gym)	Scope	2020 Bond	8										
				Design	2020 Bond	3		Aug-20	Nov-20	Miller	Aug-20	Mar-22	100%	19	-4	
				Construction	2020 Bond	9	W/C	Mar-22	Nov-22	Aguilera	Mar-23	May-23	100%	14	-1.25	G
				Other Funding(s)	20 Bond Funding					%						
				Original Amount	Debit/ Credit	PAB 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			
				TECO		Remarks: Construction Substantial Completion Date was May 19, 2023.Construction punchlist is in progress.										
				Total Cost		Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$1,480,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Franconia	Franconia	Grouped Franconia Rec Center Renovation: HVAC Replacement	HVAC Replacement (HVAC REPLACEMENT: AHU'S 10 AND 11)	Scope	2020 Bond			TBD	TBD		TBD					R
				Design	2020 Bond											
				Construction	2020 Bond											
				Other Funding(s)	20 Bond Funding											
					Original Amount	Debit/ Credit	PAB 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	#DIV/0!	\$0.00	\$0.00	
				TECO		Remarks: Project on hold until FY25 (estimated) as part of cash-flow planning, with blessing from POD. Units are continuing to function.										
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$0.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Franconia	Mount Vernon Woods	Construct new facilities	Construct new facilities approved in the 2015 Master Plan, including a skate park, playground, outdoor gym, sport court, picnic shelter, parking lot, grass rectangle field, trails, and stormwater management facilities.	Scope	2020 Bond		Jul-21	Mar-22	Wynn		Feb-22		50%			
				Design	2020 Bond	A	Apr-22	Apr-24	Wynn		Feb-22		50%			G
				Construction	2020 Bond		Jul-24	Apr-25								
				Other Funding(s)	20 Bond Funding											
					Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation		
				\$0.00	\$2,501,024.00	\$0.00				\$19,330.32	\$26,101.93	\$45,432.25	2%	\$2,455,591.75	\$2,501,024.00	
				TECO		Remarks: Preliminary design in progress. Coummunity meeting planned for the Spring 22										
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$2,501,024.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	Laurel Hill	Golf Course Irrigation Replacement	Replace existing golf course irrigation	Scope	2020 Bond		Jul-23	Dec-23	Davis		Sep-21	Mar-22	100%	6	0	
				Design	2020 Bond		Jan-24	Sep-24	Davis		Mar-22	May-22	100%	2	1	
				Construction	2020 Bond	W/C	Oct-24	Dec-25	Davis		Jun-22	Nov-22	100%	5	1.75	G
				Other Funding(s)	20 Bond Funding											
					Original Amount	Debit/ Credit	PAB 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		
				\$74,000.00	\$1,009,470.00	\$130,200.00	\$1,139,670.00	\$1,213,670.00	\$1,103,827.22	\$8,073.29	\$1,111,900.51	92%	\$101,769.49	\$0.00		
				TECO		Remarks: Construction complete and project in warranty through November 2023.										
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$1,213,670.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Mt. Vernon	Mt. Vernon Rec Center	Ice Rink	Add second sheet of ice.	Design			Jul-20	Mar-21	Inman							
				Construction	2020 Bond		Jun-21	Jun-24	Miller							
				Other Funding(s)	20 Bond Funding											
					Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation		
					\$0.00	\$14,000,000.00	\$0.00					\$0.00	0%	\$14,000,000.00	\$14,000,000.00	
				TECO		Remarks: To be completed as part of the overall Mount Vernon Rec Center renovation. See 2016 Bond project entry for status.										
					Total Cost	Date FMB										
				Substantial Completion												
				Final												
Total Project Cost				\$14,000,000.00												

											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Providence	Oak Marr Golf Course	Satellite controller, pump and irrigation heads & piping replacements	Replacement of satellite controllers and interfaces at Oak Marr including Pump replacement; Irrigation heads and piping, since systems have exceeded life expectancy.	Scope	2020 Bond	3	A	Jul-21	Sep-21	Davis	Jun-23		50%			Y
				Design	2020 Bond	3		Oct-21	Dec-21	Davis						
				Construction	2020 Bond	6		Jan-22	Jun-22	Davis						
				20 Bond Funding					% Expended to Date							
				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		
				TECO			Remarks: Project deferred to allow for Laurel Hill irrigation replacement. Project begun in June 2023 and Pennoni is working on a feasibility study for the best option for replacement.									
			Total Cost		Date FMB											
Substantial Completion																
Final																
Total Project Cost				\$672,112.00												

											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	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	Ruckstuhl	Phase 1: Develop Park	Develop park per master plan.	Construction	2020 Bond	27	A	Jul-23	Oct-25	Davis	Jan-23		10%			G
				20 Bond Funding					% Expended to Date							
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation		
				\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00		\$22,273.63	\$1,510,520.12	\$1,532,793.75	61%	\$967,206.25	\$0.00		
				TECO			Remarks: Design development funded by proffers. PAB approved scope in December 2022. PO issued to TMG. Construction began in July 2023.									
			Total Cost		Date FMB											
Substantial Completion																
Final																
Total Project Cost				\$2,500,000.00												

											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	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 Park North	Diamond Field Complex	Upgrade existing diamond fields, add parking, additional fields and amenities per the Master Plan	Scope	2016 Bond	12		Jul-17	Jun-18	Govender	Jul-17	Dec-20	100%	40	-7	
				Design	2016 Bond	12		Jul-18	Jun-19	Govender	May-17	May-19	100%	24	-3	
				Construction	2020 Bond	24	W/C	Jun-21	Jun-23	Emory	Jan-21	Jan-23	100%	24	0	G
				20 Bond Funding					% Expended to Date							
				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		
				TECO			Remarks: PAB approved additional funding in April 2021. Construction began in July 2021 and is substantially complete in January 2023. Punch list work is ongoing. Ribbon cutting held 4/15/23. Project under warranty through Jan 2024.									
			Total Cost		Date FMB											
Substantial Completion																
Final																
Total Project Cost				\$22,738,072.04												

											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Planned Duration (in Qtrs)	Schedule Indicator
Sully	Cub Run Rec Center	Rec Center Improvements	Add childcare room in the fitness center and other improvements.	Scope	2020 Bond	18		Jan-21	Jun-22	Miller	Apr-20	Dec-22	100%	12	1.5	
				Design	2020 Bond	12		Jul-22	Jun-23	Aguilera	May-22	Dec-22	100%	7	-6	
				Construction	2020 Bond	12	A	Jul-23	Jun-24	Aguilera	Apr-23		65%			G
				20 Bond Funding					% Expended to Date							
				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		
				TECO			Remarks: Construction in progress. Anticipated construction completion by Fall 2023 due to late Fire Marshal comments added to the building permit, which incorporated long lead-time items in the scope of work.									
			Total Cost		Date FMB											
Substantial Completion																
Final																
Total Project Cost				\$1,300,000.00												

Active Projects - Original Bond Fund Subtotal					\$88,310,600.00											
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2020 Bond Funding - Future Year Projects																
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Phase I Construction: Collections facility, offices, public outreach, storage and laboratory facility, and exhibits.		Construction	2020 Bond			Jan-23	Sep-24							
				Other Funding(s)	20 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 20 Bond Allocation	
					Original Amount	Debit/ Credit										
				\$0.00	\$6,300,000.00	\$0.00							\$0.00		\$6,300,000.00	\$6,300,000.00
Total Project Cost				\$6,300,000.00			Remarks: (Please refer to the "2016 Bond Funded Projects" for current status.)									
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Countywide	Countywide	Picnic Shelter Replacements	Countywide, grouped picnic shelter replacements to include the following parks: Burke Lake, Stanton, Rose Lane, Carey, and Olney.	Scope	2020 Bond			Jul-23	Dec-23							
				Design	2020 Bond			Jan-24	Jun-24							
				Construction	2020 Bond			Jul-24	Jun-27							
				Other Funding(s)	20 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 20 Bond Allocation	
					Original Amount	Debit/ Credit										
								\$0.00	\$750,000.00	\$0.00						\$0.00
Total Project Cost				\$750,000.00			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	Renovate Community Parks		Scope	2020 Bond			Jul-23	Jun-24							
				Design	2020 Bond			Jul-24	Dec-24							
				Construction	2020 Bond			Jan-25	Dec-26							
				Other Funding(s)	20 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 20 Bond Allocation	
					Original Amount	Debit/ Credit										
								\$0.00	\$1,000,000.00	\$0.00						\$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	Preconstruction Archaeology Assessments	Archaeology done prior to any construction or ground disturbing activities in compliance with federal, state, and local law, regulations, standards, guidelines, policies, and the CRM Plan. This includes the management and implementation of archaeology projects done in support of the Resident Curator Program, Natural Resource projects, and capital improvement projects managed by the Planning and Development Division and Park Operations.	Scope	2020 Bond			Jul-23	Jun-27							
				Other Funding(s)	20 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 20 Bond Allocation	
					Original Amount	Debit/ Credit										
								\$0.00	\$1,000,000.00	\$0.00						\$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	Athletic field lighting replacement	Parks included are Byron Ave and Howrey Field.	Scope	2020 Bond			Jul-24	Dec-25							
				Design	2020 Bond			Jan-25	Sep-25							
				Construction	2020 Bond			Oct-25	Mar-27							
				Other Funding(s)	20 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 20 Bond Allocation	
					Original Amount	Debit/ Credit										
				\$0.00	\$500,000.00	\$0.00						\$0.00		\$500,000.00	\$500,000.00	
Total Project Cost				\$500,000.00			Remarks:									

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Countywide	Countywide	Historic Structure, Cultural Landscape Reports and Rehabilitation Treatment Plans	To complete Historic Structure, Cultural Landscape Reports and Rehabilitation Treatment Plans for multiple Heritage Conservation Branch and countywide historic sites to be considered for the Resident Curator Program and other conservation strategies. Capital Funds for properties (infrastructure) Stewardship Funding will be used to conduct historic structure reports and stabilize, maintain or conserve historic buildings/sites and provide necessary infrastructure improvements (sewer/septic, entrances, utilities, HAZMAT removal, etc.) for structures to be potentially selected for the countywide resident curator program.	Scope	2020 Bond		Jul-25	Jun-27								
				Other Funding(s)	20 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 20 Bond Allocation
					Original Amount	Debit/ Credit										
					\$0.00	\$2,000,000.00	\$0.00									
								Remarks:								
Total Project Cost				\$2,000,000.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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	Perform Ecological Restoration	Perform ecological restorations at multiple parks countywide/multiple supervisory districts. Restorations will include forested, grassland, and wetland ecosystems depending on site conditions.	Construction	2020 Bond		Jul-25	Jun-27								
				Other Funding(s)	20 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 20 Bond Allocation
					Original Amount	Debit/ Credit										
					\$0.00	\$1,500,000.00	\$0.00									
								Remarks:								
Total Project Cost				\$1,500,000.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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	Inventory, Plan and Inform Ecological Restoration (North side of the County)	Inventory, plan and inform ecological restoration on approximately 6,000 acres of parkland for the North Area of Fairfax County in Hunter Mill, Dranesville, Providence Braddock and Sully Districts. Dedicate all eligible areas identified in the West Area NRMP as state Natural Area Preserve	Construction	2020 Bond		Jul-25	Jun-27								
				Other Funding(s)	20 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 20 Bond Allocation
					Original Amount	Debit/ Credit										
					\$0.00	\$500,000.00	\$0.00									
								Remarks:								
Total Project Cost				\$500,000.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	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	Inventory, Plan and Inform Ecological Restoration (Central Area of the County)	Inventory, plan and inform ecological restoration on approximately 6,000 acres of parkland for the Central Area of Fairfax County in Providence, Braddock, Mason, Springfield and Mt. Vernon Districts.	Construction	2020 Bond		Jan-26	Mar-27								
				Other Funding(s)	20 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 20 Bond Allocation
					Original Amount	Debit/ Credit										
					\$0.00	\$239,400.00	\$0.00									
								Remarks:								
Total Project Cost				\$239,400.00												
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Dranesville	Herndon Middle School	Athletic Field Replacement	Design advancement for athletic field replacement.	Design	2020 Bond		Jul-26	Sep-27								
				Other Funding(s)	20 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 20 Bond Allocation
					Original Amount	Debit/ Credit										
					\$0.00	\$700,000.00	\$0.00									
								Remarks:								
Total Project Cost				\$700,000.00												

Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Pimmit Run Stream Valley	Install Trail Bridge	Trail bridge over Pimmit Run connecting Pimmit Community to parks	Scope	2020 Bond			Jul-25	Dec-25							
				Design	2020 Bond			Jan-26	Jun-26							
				Construction	2020 Bond			Jul-26	Jun-27							
				20 Bond Funding												
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation		
				\$0.00	\$500,000.00	\$0.00						\$0.00		\$500,000.00	\$500,000.00	
Total Project Cost				\$500,000.00			Remarks:									
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Riverbend	Visitor Center	Design for a new visitor center as shown on master plan.	Design	2020 Bond			Jan-25	Jun-27							
				20 Bond Funding												
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation		
								\$0.00	\$700,000.00	\$0.00				\$0.00		\$700,000.00
Total Project Cost				\$700,000.00			Remarks:									
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Dranesville	Salona Community	Design advancement of master Planned facilities		Scope	2020 Bond			Apr-26	Sep-26							
				Design	2020 Bond			Oct-26	Mar-28							
				20 Bond Funding												
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation		
								\$0.00	\$200,000.00	\$0.00				\$0.00		\$200,000.00
Total Project Cost				\$200,000.00			Remarks:									
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Dowden Terrace	Park Improvements	Renovate/replace existing park features including playground	Scope	2020 Bond			Jul-24	Dec-24							
				Design	2020 Bond			Jan-25	Dec-25							
				Construction	2020 Bond			Jan-26	Dec-27							
				20 Bond Funding												
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation		
				\$0.00	\$500,000.00	\$0.00						\$0.00		\$500,000.00	\$500,000.00	
Total Project Cost				\$500,000.00			Remarks:									
Phase Duration (in Mos)											Actual vs. Planned Duration (in Qtrs)					
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator
Mason	Providence Rec Center	Rec Center Improvements	Add fitness room, childcare, and small gym.	Scope	2020 Bond			Jul-23	Dec-23							
				Design	2020 Bond			Jan-24	Mar-25							
				Construction	2020 Bond			Apr-25	Jun-27							
				20 Bond Funding												
				Other Funding(s)	Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date	% Expended to Date	Balance of Project Funding	Balance 20 Bond Allocation		
				\$0.00	\$1,000,000.00	\$0.00						\$0.00		\$1,000,000.00	\$1,000,000.00	
Total Project Cost				\$1,000,000.00			Remarks:									

																Actual vs. Planned Duration (in Qtrs)	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Phase Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Actual Duration (in Mos)	Actual vs. Planned Duration (in Qtrs)	Schedule Indicator	
Springfield	South Run	Field House Improvements	Rebuild the field house with HVAC and fire suppression.	Scope	2020 Bond			Oct-23	Dec-23								
				Design	2020 Bond			Jan-24	Jun-25								
				Construction	2020 Bond			Jul-25	Dec-26								
				Other Funding(s)	20 Bond Funding									% Expended to Date		Balance of Project Funding	Balance 20 Bond Allocation
					Original Amount	Debit/ Credit	PAB Approved Bond Funding	PAB Approved Revised Funding	Expenditure to Date	Reservation/ Encumbrance	Total Cost to Date						
				\$0.00	\$600,000.00	\$0.00						\$0.00		\$600,000.00	\$600,000.00		
							Remarks:										
Total Project Cost				\$600,000.00													
Future Year Projects - Original Bond Fund Subtotal					\$11,689,400.00												
2020 Bond Program Total					\$100,000,000.00												

Planning & Development Division
(Environmental Improvement Program)
Second Quarter CY 2023 (Apr-Jun)

Social Vulnerability Index	
	Very High
	High
	Average
	Low
	Very Low

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

SCHEDULE INDICATOR	
G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2023 Work Plan (7/2022 - 6/2023)											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 (see list below)	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds)																	
Countywide	Sully Woodlands Stewardship Education Center	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Sully Woodlands Stewardship Education Center	For energy efficiency and renewable energy systems to be incorporated into the Sully Woodlands Stewardship Education Center.	Scope	EIP	12		Feb-16	Feb-17	Inman	Feb-16	Jan-19	100%	\$ 250,000					
				Design	EIP	9		Jan-19	Sep-19	Inman	Jan-19	Sep-21	100%						
				Construction	EIP	12	A	Oct-19	Oct-20	Lynch	Dec-23		70%			Y			
				TECO										Remarks: (See the 2012 Bond Fund entry for current status.) January 2023 - Solar Specific 15%, submittals approved, items ordered.					
				Total Cost	Date FMB														
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														
Countywide	Various (see list below)	COUNTY Energy Management (EIP) Funded Projects (2022 EIP funds)																	
Countywide	Various	COUNTY Energy Management (EIP) Funded Projects (2022 EIP funds) - Historic Houses	Energy upgrades at Margaret White Garden house, Ash Grove house, and Lamond house in the FCPA. Funding through FY2022 Budget, EIP section.	Scope	EIP	6		May-21	Nov-21	Majidian	May-21	Nov-21	100%						
				Construction	EIP	12	A	Dec-21	May-22	Majidian	Apr-22		95%			Y			
				TECO										Remarks: January 2023: construction complete at Margaret White and Lamond houses. Team is finalizing review before closing. Ash Grove getting two (2) additional windows in January 2023. April 2023: Still waiting on Ash Grove window delivery and installation.					
				Total Cost	Date FMB														
Mason	Green Spring Gardens	COUNTY Energy Management (EIP) Funded Projects (2020 EIP funds) - Magnolia Bog	Magnolia bog erosion control and restoration.	Scope	EIP			TBD	TBD										
				Construction	EIP			TBD	TBD										
				TECO										Remarks: May 2021 - Funding approved in the County FY2022 process, funding in July 2022 (\$86,000). Construction planned for Summer through Fall 2023.					
				Total Cost	Date FMB														

Phase											Total Project			Total		Schedule			
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Scope Budget (\$)	Project Cost (\$)		Indicator		
Countywide	Various (see list below)	EIP FY2021 Carryover Projects																	
Providence	Providence Rec Center	EIP FY2021 Carryover Projects - Pool Deck	Upgrade existing fluorescent fixtures on pool deck to LED.	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder	Nov-21	Jan-22	100%	\$ 114,750	\$78,540				
				Construction	FY21 Carryover	6	W/C	Feb-22	Jul-22	Snyder	Feb-22	Jul-22	100%			G			
				TECO		Remarks: August 2022 - Construction complete. Under one year warranty through Sep 2023.													
				Total Cost	Date FMB														
				\$78,540	12/9/2022														
Providence	Oak Marr Rec Center	EIP FY2021 Carryover Projects - Pool Pump VFD	Upgrade current fixed speed pool pump to variable speed (frequency) drive flow control and electrical energy savings.	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder	Nov-21	Jan-22	100%	\$ 32,117	\$ 23,790				
				Construction	FY21 Carryover	6	W/C	Feb-22	Jul-22	Snyder	Feb-22	Sep-22	100%			G			
				TECO		Remarks: January 2023 Construction complete September 2022. Under one year warranty through Sep 2023.													
				Total Cost	Date FMB														
				\$23,790	12/9/2022														
Franconia	Franconia Rec Center	EIP FY2021 Carryover Projects - Pool Pump VFD	Upgrade current fixed speed pool pump to variable speed (frequency) drive flow control and electrical energy savings.	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder	Nov-21	Jan-22	100%	\$ 34,805	\$ 25,781				
				Construction	FY21 Carryover	6	W/C	Feb-22	Jul-22	Snyder	Feb-22	Sep-22	100%			G			
				TECO		Remarks: Under one year warranty through Sep 2023.													
				Total Cost	Date FMB														
				\$25,781.20	12/9/2022														
Franconia	Area 3 Maintenance Shop	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder	Nov-21	Jan-22	100%	\$ 47,250					
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder	Feb-22		5%			Y			
				TECO		Remarks: January 2023 - Controls PO approved, pending construction Feb 23													
				Total Cost	Date FMB														
Franconia	Greendale Golf Course	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder	Nov-21	Jan-22	100%	\$ 16,200					
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder	Feb-22		5%			Y			
				TECO		Remarks: January 2023 - Controls in field construction, complete scheduled end January 2023.													
				Total Cost	Date FMB														
Providence	Jefferson District Golf Course	EIP FY2021 Carryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder	Nov-21	Jan-22	100%	\$ 43,200					
				Construction	FY21 Carryover	6	W/C	Feb-22	Jul-22	Villarroel	Feb-22	Mar-23	100%			G			
				TECO		Remarks: January 2023: Controls PO approved, pending construction Feb 23, Lighting PO routing for approval. Lighting upgrades were completed in March 2023. Under one year warranty through Mar 2024.													
				Total Cost	Date FMB														

Phase											Total Project			Total Project		Schedule
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Scope Budget (\$)	Cost (\$)	Indicator
Springfield	Twin Lakes Golf Course	EIP FY2021 Caryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder	Nov-21	Jan-22	100%	\$ 54,000		
				Construction	FY21 Carryover	6	W/C	Feb-22	Jul-22	Villarroel	Feb-22	Mar-23	100%			G
				TECO		Remarks: January 2023: PO packages routing for approval. Lighting upgrades were completed in March 2023. Under one year warranty through Mar 2024.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Mason	Pinecrest Golf Course	EIP FY2021 Caryover Projects - Energy Upgrades	Lighting upgrades to LED, lighting control upgrades, HVAC controls upgrades, minor building envelope upgrades	Scope	FY21 Carryover	3		Nov-21	Jan-22	Snyder	Nov-21	Jan-22	100%	\$ 20,250		
				Construction	FY21 Carryover	6	A	Feb-22	Jul-22	Snyder	Feb-22		5%			Y
				TECO		Remarks: January 2023: Vendor quote still pending, site walkthoghuh in November 2022										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Countywide	Various (see list below)	VA State Shelter Improvement Grant Funding														
Franconia	Lee District Rec Center	EIP FY2021 Caryover Projects - Emergency Shelter Electric Generator	Design and install natural gas powered backup generator for emergency shelter at LDRC.	Scope	State Grant Funding	6		Apr-22	Sep-22	Snyder	Nov-21	Jan-22	100%			
				Construction	State Grant Funding	9	A	Jan-22	Jun-23	Snyder	Feb-22					G
				TECO		Remarks: January 2023 - Compiling RFP package. June 2022 - Detailed design PO issued, expected draft Mid-June 2022.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Countywide	Various (see list below)	COUNTY Energy Management (EIP) Funded Projects (2023 EIP funds)														
Mason	Annandale Park	Annandale Civic Space	Environmental Improvements for the park renovation project	Scope	EIP											
				Design	EIP											
				Construction	EIP	10	A	Mar-23	Dec-23	Wynn	Apr-23			\$ 363,250		G
				TECO		Remarks: EIP funding for construction. See project entry under Non-bond funding tab.										
				Total Cost	Date FMB											
				Substantial Completion												
Countywide	Multiple	Bottle Filling Stations	Replace existing water fountains with bottle filling stations.	Scope	EIP			Aug-22	Sep-22	Crofford/ Snyder	Aug-22	Sep-22	100%	\$ 97,290		
				Design	EIP	3		Oct-22	Dec-22	Crofford/ Snyder	Oct-22	Dec-22	100%			
				Construction	EIP	6	A	Jan-23	Jun-23	Crofford/ Snyder	Jan-23		90%			G
				TECO		Remarks: 1/13/2023 PO Issued, working with vendor on installation time frame.										
				Total Cost	Date FMB	April 2023: 90% of stations installed and operational, working with vendor on final completion.										
				Substantial Completion												
Countywide	Multiple	Bottle Filling Stations	Replace existing water fountains with bottle filling stations.	Final												

Phase														Total Project	Total	Schedule
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Duration (in Mos)	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Scope Budget (\$)	Project Cost (\$)	
Countywide	Multiple	Watch the Green Grow	Annual Renewal - In person training and Spanish conversion for previous online efforts.	Scope	EIP			TBD	TBD	Schwab/ Sheiffer				\$ 40,000		
				Design	EIP			TBD	TBD							
				Construction	EIP			TBD	TBD							
				TECO		Remarks: Managed by RMD.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Countywide	Multiple	Water Chestnut (NRB)	Three (3) years worth of treatment and monitoring at six (6) area ponds.	Scope	EIP			TBD	TBD	Greenberg/ Burke				\$ 102,927		
				Design	EIP			TBD	TBD							
				Construction	EIP			TBD	TBD							
				TECO		Remarks: Managed by NRB.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												

Planning & Development Division
(Synthetic Turf Field Replacements)
Second Quarter CY 2023 (Apr-Jun)

Social Vulnerability Index	
	Very High
	High
	Average
	Low
	Very Low

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

SCHEDULE INDICATOR	
G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2023 Work Plan (7/2022 - 6/2023)											Actual					
Phase Duration (in Mos)											Total Project Scope		Total Project Cost (\$)		Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Budget (\$)	Cost (\$)		
Dranesville	Great Falls Nike Park	Synthetic Turf Replacement	Field #4: Remove existing synthetic turf and replace with new turf	Construction	BOS Fund 300-C30010	12	W/C	21-Oct	Sep-22	Li	Oct-21	Oct-22	100%	\$855,120	\$784,927	G
				TECO		Remarks: Under one year warranty through Oct 2023.										
				Total Cost	Date FMB											
				Substantial Completion	\$75,726.14	Oct-22										
				Final												
Dranesville	Lewinsville	Synthetic Turf Replacement	Field 2 : Remove existing synthetic turf and replace	Construction	BOS Fund 300-C30010	12	A	Feb-23	Sep-23	Li	Feb-23		90%	\$ 1,264,000		G
				TECO		Remarks:										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Dranesville	Lewinsville	Synthetic Turf Replacement	Field 3: Remove existing synthetic turf and replace	Construction	BOS Fund 300-C30010	12	A	Feb-23	Sep-23	Li	Feb-23		90%			G
				TECO		Remarks: Included with Field #2 above										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Providence	Ken Lawrence	Synthetic Turf Replacement	Field #2: Remove existing synthetic turf and replace with new turf.	Construction	BOS Fund 300-C30010	13	I	Sep-20	Sep-21					\$300,000		R
				TECO		Remarks: Turf replacment postponed Until FY23.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final												
Synthetic Turf Field Replacements - Completed Projects																
Phase Duration (in Mos)											Total Project Scope		Total Project Cost (\$)		Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Budget (\$)	Cost (\$)		
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	C	May-21	Oct-21	Li	May-21	Oct-21	100%	\$900,000	\$869,499	
				TECO		Remarks: 1-Year warranty inspection Oct. 2022. Last report.										
				Total Cost	Date FMB											
				Substantial Completion												
				Final	\$869,499.13	Mar-22										

Planning & Development Division
(SWPPP Facility Improvements)
Second Quarter CY 2023 (Apr-Jun)

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

SCHEDULE INDICATOR	
G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2023 Work Plan (7/2022 - 6/2023)											Actual					
Phase Duration (in Mos)											Total Project Scope		Total Project Cost (\$)		Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	% Complete	Budget (\$)	Cost (\$)	Indicator	
Braddock	Annandale	Annandale Equipment Maintenance Shop	Equipment wash pad discharging to sanitary sewer and two (2) covered equipment storage structures	Design	DPWES	8		Jul-18	Feb-19	Lehman/ Burke	Jul-18	Aug-19	100%	\$ 73,000.00		
				Construction	DPWES	4	I	Mar-19	Jun-19	Miller / TBD						R
				TECO		Remarks: DPWES agreed to resume this project in late Summer 2023 to coordinate with FCPA project workflow.										
				Total Cost	Date FMB											
				Substantial Completion												
			Final													
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered equipment storage structure and regrade the parking lot to prevent hydrocarbons from entering the storm drain	Design	TBD			TBD	TBD	Miller						
				Construction	TBD			TBD	TBD							
				TECO		Remarks: Not funded.										
				Total Cost	Date FMB											
				Substantial Completion												
			Final													
Hunter Mill	Lake Fairfax	Maintenance Facility	Covered material storage structure and covered equipment storage structure	Design	TBD			TBD	TBD	Miller						
				Construction	TBD			TBD	TBD							
				TECO		Remarks: Not funded.										
				Total Cost	Date FMB											
				Substantial Completion												
			Final													
Mt. Vernon	Laurel Hill GC	Golf Course	Covered equipment storage structure	Design	DPWES			TBD	TBD	Miller						
				Construction	DPWES			TBD	TBD							
				TECO		Remarks: DPWES and FCPA have prioritized a material storage project over an equipment storage structure in FY24. Anticipate initiating team and design in Fall 2023.										
				Total Cost	Date FMB											
				Substantial Completion												
			Final													
Springfield	Burke Lake	Golf Course	Covered equipment and material storage structures	Design	DPWES			TBD	TBD	Miller / TBD						
				Construction	DPWES			TBD	TBD							
				TECO		Remarks: DPWES and FCPA have prioritized a material storage project in FY24, serving both Golf and the Area Crew. Anticipate initiating team and design in Fall 2023.										
				Total Cost	Date FMB											
				Substantial Completion												
			Final													
Sully	Pleasant Valley GC	Golf Course	Equipment wash pad (small) Evaluate oil storage area for secondary containment options	Design	TBD			TBD	TBD	Miller						
				Construction	TBD			TBD	TBD							
				TECO		Remarks: Not funded.										
				Total Cost	Date FMB											
				Substantial Completion												
			Final													

Planning & Development Division

(FY2020 General County Construction Fund)

Second Quarter CY 2023 (Apr-Jun)

STATUS

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

SCHEDULE INDICATOR

G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2023 Work Plan (7/2022 - 6/2023)												Actual					
Phase Duration (in Mos)												Total Project %		Total Project Scope		Total Project Schedule	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	Complete	Budget (\$)	Cost (\$)	Indicator		
Providence	Eakin Park	Parking Lot Repaving	Improve drainage and repave existing parking lot with park enhancement project	Construction	300-C30010			TBD	TBD	Wynn							
				TECO		Remarks: Design coordination with Eakin family ongoing.											
				Total Cost	Date FMB												
				Substantial Completion													
				Final													
Springfield	South Run SV	Preakness Bridge Replacement	Replace existing bridge	Design	Sinking Fund	8		Oct-20	May-21	Kurbatova	Oct-20	Jan-22	100%	\$ 134,000			
				Construction	300-C30010	6	W/C	Jun-21	Nov-21	McFarland	Feb-22	Dec-22	100%	\$ 134,000	G		
				TECO		Remarks: Bridge installation completed 12/30/22. Under warranty through Dec 2023.											
				Total Cost	Date FMB												
				Substantial Completion	\$134,000.00	Mar-23											
				Final													

Planning & Development Division
(FY2021 General County Construction Fund)

Second Quarter CY 2023 (Apr-Jun)

STATUS

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

SCHEDULE INDICATOR

G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2023 Work Plan (7/2022 - 6/2023)

Actual

Phase Duration (in Mos)													% Complete		Total Project Scope Budget (\$)		Total Project Cost (\$)		Schedule Indicator
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM		Start Date	End Date	Complete	Budget (\$)	Cost (\$)				
Dranesville	McLean Central	Bridge Replacement	McLean Central Park. Construction of Masterplan elements	Construction	300-C30010	12	W/C	Nov-20	Nov-21	Deleon	Nov-20	Aug-22	100%	\$ 116,200	\$113,240.00		G		
				TECO		Remarks: Complete. Under warranty until Aug. 2023.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final	\$113,240.00	Sep-22													
Sully	Chalet Woods	Lighting	Basketball court lighting.	Construction	300-C30010	9	C	Apr-22	Jun-22	Li	Apr-22	Jul-22	100%	\$ 64,701			G		
				TECO		Remarks: Under warranty through July 2023. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final	\$64,928.00	Oct-22													
FY2023 General County Construction Fund - Completed Projects																			
Braddock	Wakefield	Court Lights	Replace court lighting	Construction	300-C30010	10	C	Oct-20	Jul-21	Li	Oct-20	Oct-21	100%	\$ 866,000	\$853,254.00				
				TECO		Remarks: Under warranty through Oct. 2022. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final	\$853,254.00	Jun-22													
Dranesville	Chandon	Playground	Replacement of existing playground.	Construction	300-C30010	9	C	Oct-20	Jul-21	Mahboob	Oct-20	Aug-21	100%	\$ 140,000	\$ 140,000				
				TECO		Remarks: Warranty walkthrough complete in Aug. 2022. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Hunter Mill	South Lakes Drive	Playground and ADA Access Route	Replacement of existing playground and improvement of ADA access	Construction	300-C30010	9	I	Oct-20	Jul-21	Rosend	Oct-20		0%	\$ 196,000					
				TECO		Remarks: Due to site issues, project was put on hold until a future date and funds reallocated.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Mount Vernon	Newington Heights	Playground	Replacement of existing playground.	Construction	300-C30010	9	C	Oct-20	Jul-21	Rosend	Oct-20	Jul-21	100%	\$ 168,000					
				TECO		Remarks: Warranty walkthrough complete in Jul 2022. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															
Mount Vernon	Martin Luther King Jr.	Playground	Replacement of existing playground.	Construction	300-C30010	9	C	Oct-20	Jul-21	Villarreal	Oct-20	Nov-21	100%	\$ 212,800	\$ 212,800				
				TECO		Remarks: Warranty walkthrough complete in Jul 2022. Last report.													
				Total Cost	Date FMB														
				Substantial Completion															
				Final															

Planning & Development Division
(FY2022 General County Construction Fund)
Second Quarter CY 2023 (Apr-Jun)

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

SCHEDULE INDICATOR	
G	Green - On schedule/Active
Y	Yellow - Schedule delayed by one quarter or more
R	Red - Project stopped

FY 2023 Work Plan (7/2022 - 6/2023)												Actual							
Phase Duration (in Mos)												Total Project %		Total Project Scope		Total Project Cost (\$)		Schedule Indicator	
DISTRICT	PARK	PROJECT	DESCRIPTION	Sub-tasks	Funding	Status	Start Date	End Date	PM	Start Date	End Date	Complete	Budget (\$)	Cost (\$)	Indicator				
Dranesville	Lewinsville	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	300-C30010	12	A	Jan-22	Jan-23	Villarroel				\$ 180,000		R			
				TECO		Remarks: Project on hold per the DO.													
				Total Cost	Date FMB														
				Substantial Completion															
			Final																
Mason	Bren Mar	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	300-C30010	12	A	Jan-22	Jan-23	Rosend				\$ 180,000		R			
				TECO		Remarks: Project on hold per the DO.													
				Total Cost	Date FMB														
				Substantial Completion															
			Final																
Mason	Glasgow	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	300-C30010	12	W/C	Jan-22	Jan-23	Davis	Jan-22	Mar-23	100%	\$ 180,000	\$ 180,000	G			
				TECO		Remarks: Construction complete in March 2023. Project in warranty through March 2024.													
				Total Cost	Date FMB														
				Substantial Completion															
			Final																
Sully	Horsepen Run SV	Playground Equipment Replacement	Lifecycle replacement of playground equipment	Construction	300-C30010	12	W/C	Jan-22	Jan-23	Mahboob	Jan-22	Nov-22	100%	\$ 180,000		G			
				TECO		Remarks: Construction complete. Project in warranty through November 2023.													
				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

2ND QUARTER 2023
PROJECT COMPLETION REPORT
PARK AUTHORITY BOARD MEETING,
SEPTEMBER 2023



REAL ESTATE

PLANNING

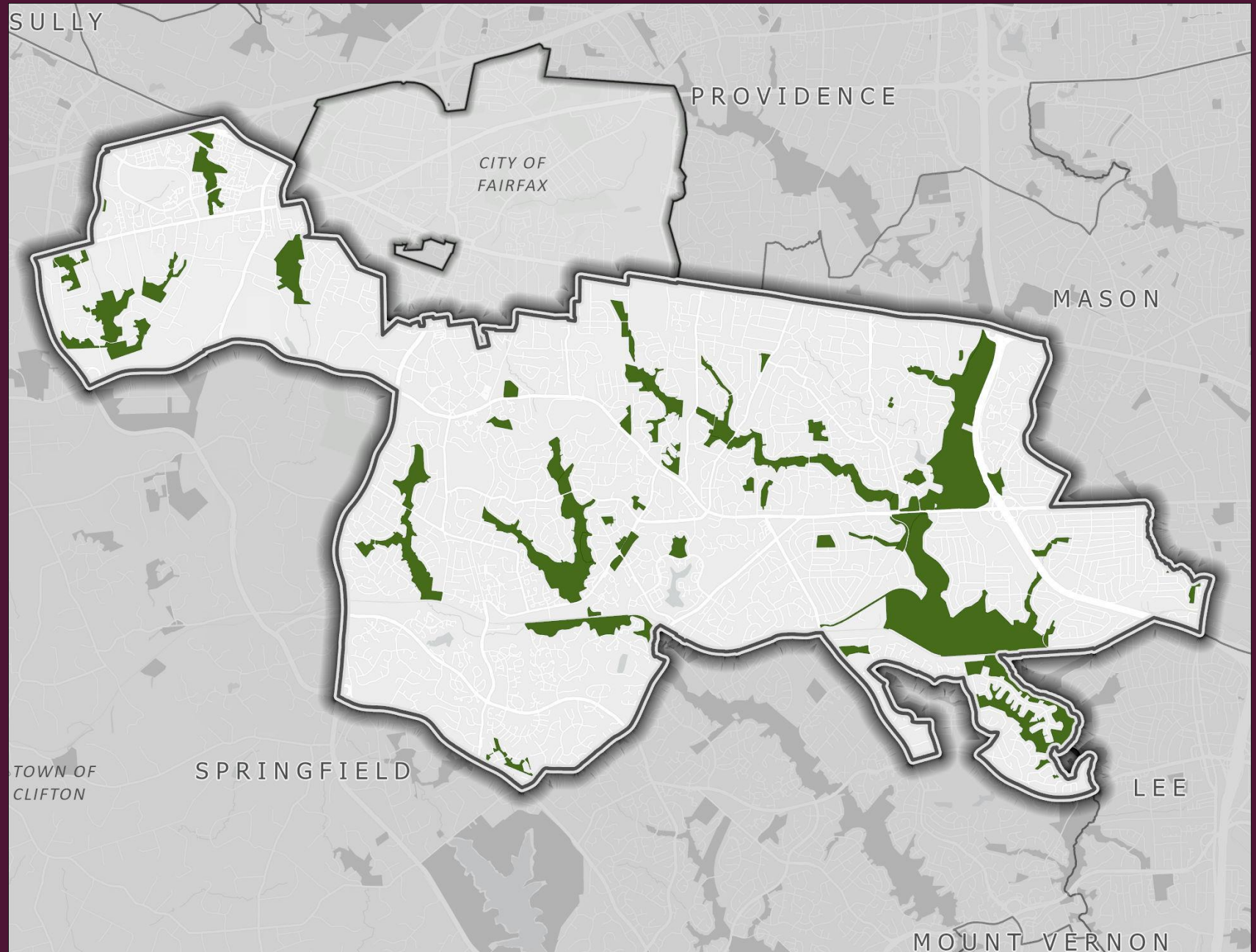
PROJECT MANAGEMENT



BRADDOCK DISTRICT

KIEL STONE, PAB

JAMES WALKINSHAW, BOS



WAKEFIELD PARK – TRAIL IMPROVEMENTS

- The scope of work included installation of approximately 250 linear feet of 8-foot wide paved trail, a 24" culvert, and ADA concrete ramps in the adjacent commuter lot.
- The project utilized Transportation Improvement funds



- **Scope Estimate:** \$80,000 / **Final Project Cost:** \$80,000
- **Scheduled Completion:** May 2023 / **Actual Completion:** May 2023
- **Project Manager:** Wendy Li
- **Contractor:** Tibbs Paving, Inc.



WAKEFIELD PARK – WASH PAD REPAIR

- The scope of work included the repair of underground piping for the recycled-water wash pad at the Wakefield Park maintenance facility.
- The project utilized sinking funds.



- **Scope Estimate:** \$20,394 / **Final Project Cost:** \$ 20,394
- **Scheduled Completion:** June 2023 / **Actual Completion:** June 2023
- **Project Manager:** Andy Miller
- **Contractor:** The Matthews Group (TMG)



WAKEFIELD PARK – WATER FOUNTAIN REPLACEMENT

- The scope of work included installing a new concrete pad, utilizing the existing waterline, and replacement of the water fountain that was removed during the skatepark construction.
- The project involved cross-agency collaboration with PSD, POD, and PDD.

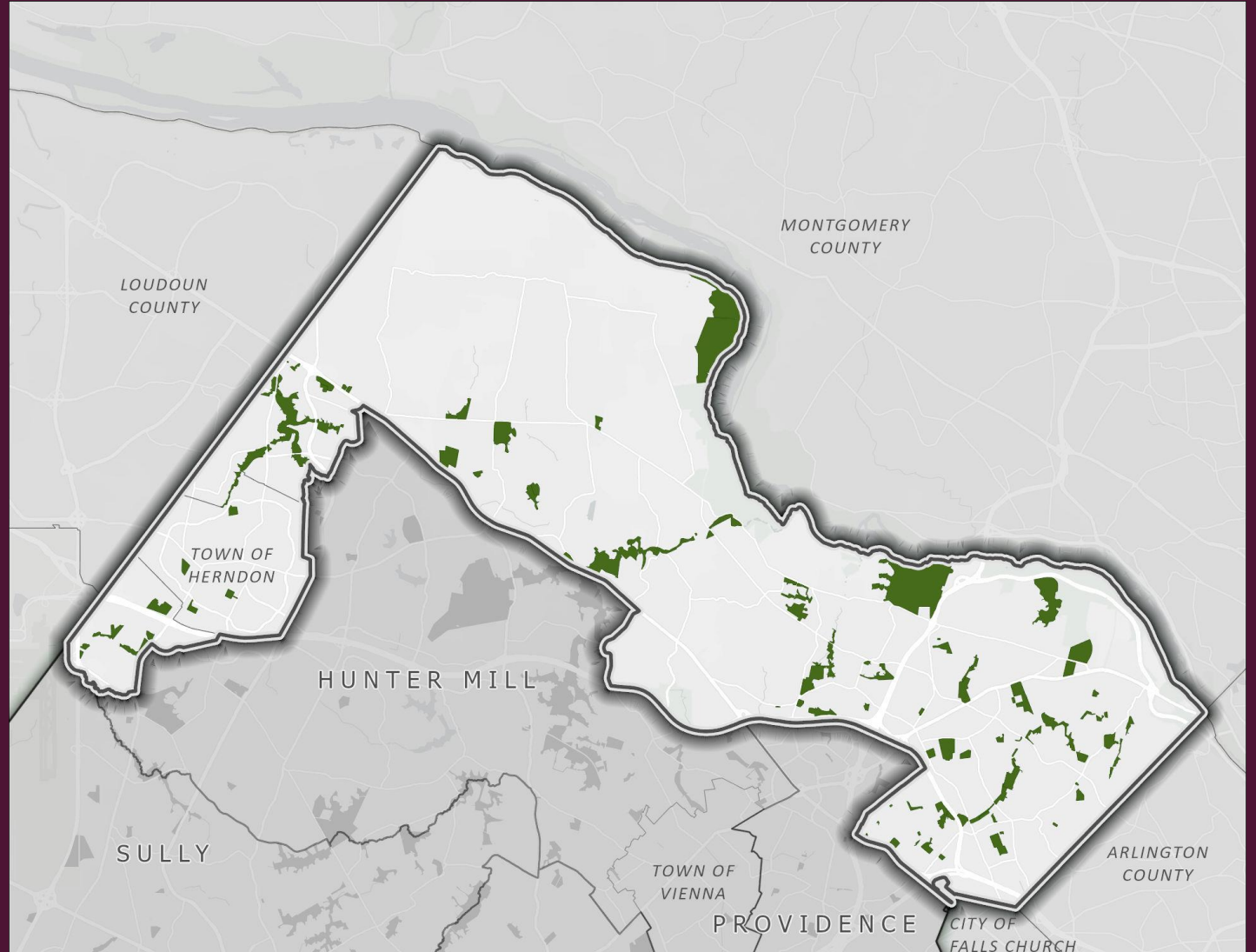


- **Scope Estimate:** \$6,500 / **Final Project Cost:** \$6,500
- **Scheduled Completion:** August 2023 **Actual Completion:** August 2023
- **Project Manager:** Kelly Davis / Alan Crofford
- **Contractor:** Southern Asphalt



DRANESVILLE DISTRICT

TIM HACKMAN, PAB
JOHN FOUST, BOS



KENT GARDENS PARK – TRAIL IMPROVEMENTS

- The scope of work included installation of approximately 1,250 linear feet of 8-foot wide asphalt trail and 350 linear feet of concrete trail.
- The project utilized FCDOT pedestrian and bicycle improvement project funds provided by the Board of Supervisors.

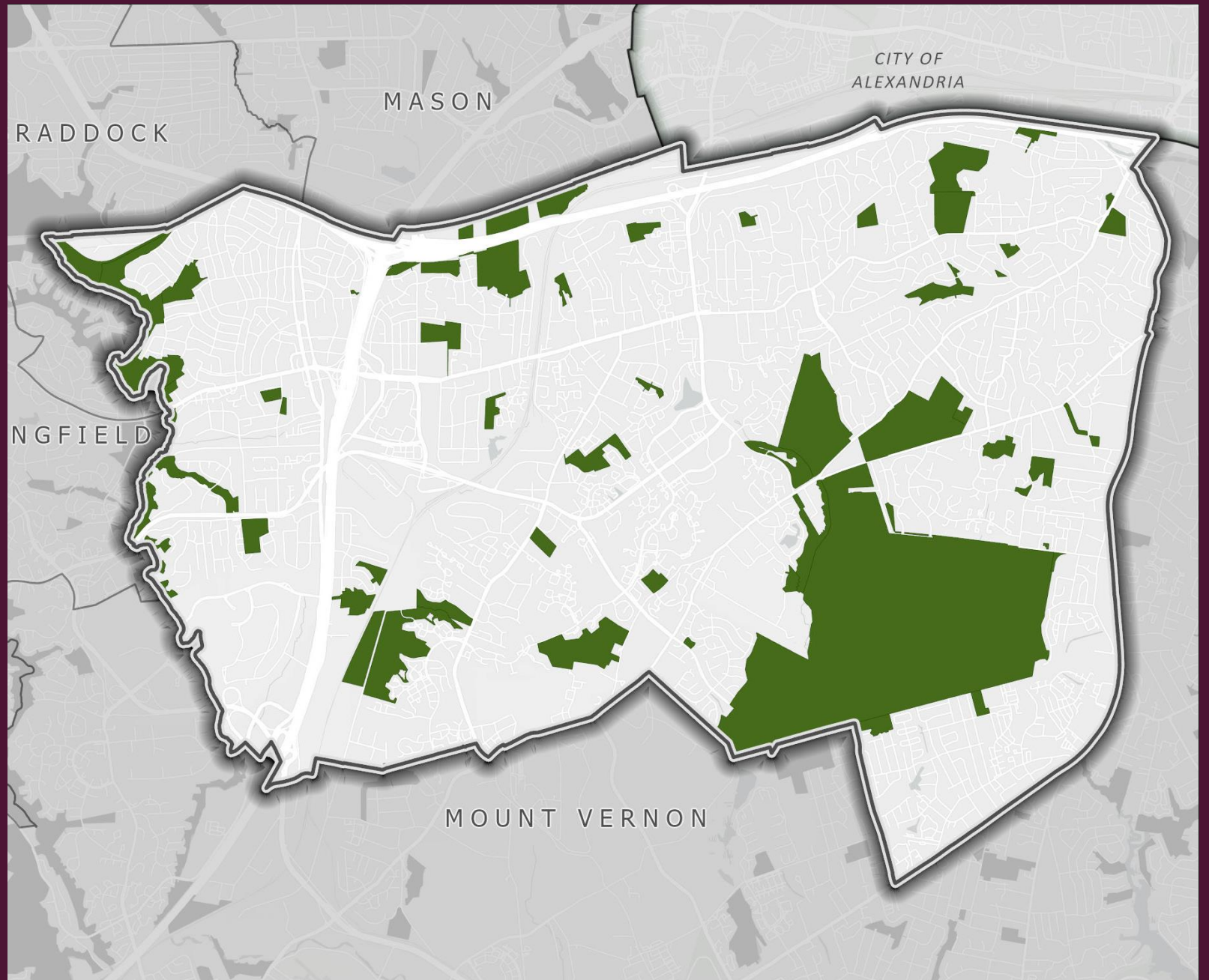


- **Scope Estimate:** \$70,000 / **Final Project Cost:** \$70,000
- **Scheduled Completion:** July 2023
- **Actual Completion:** July 2023
- **Project Manager:** Pat Rosend
- **Contractor:** Tibbs Paving, Inc.

FRANCONIA DISTRICT

DR. CYNTHIA JACOBS CARTER, PAB

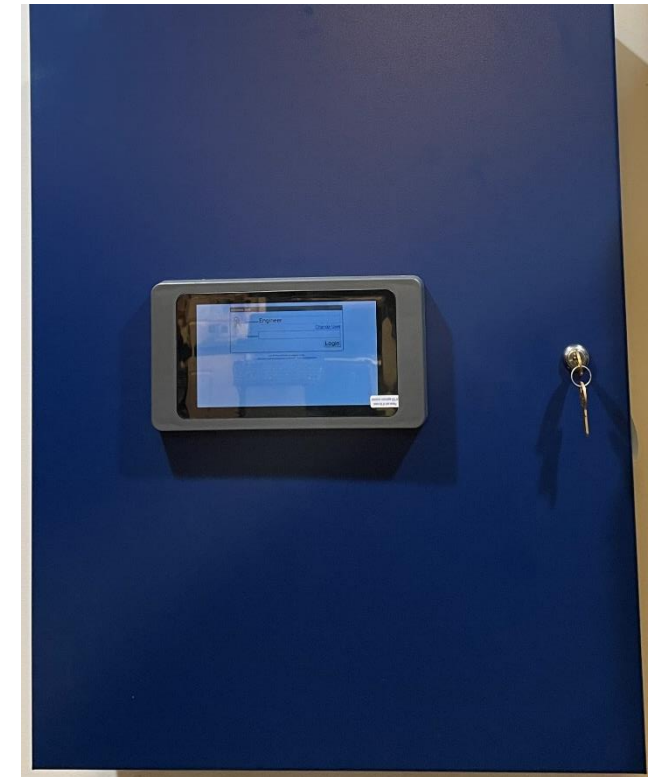
RODNEY LUSK, BOS



AREA 3 MAINTENANCE SHOP – HVAC CONTROLS UPGRADES

- The scope of work included installing new HVAC control system for the Area 3 Maintenance shop.
- Remote connection and troubleshooting ability are now available for the shop.
- The project utilized FY22 Carryover funding from the OEEC

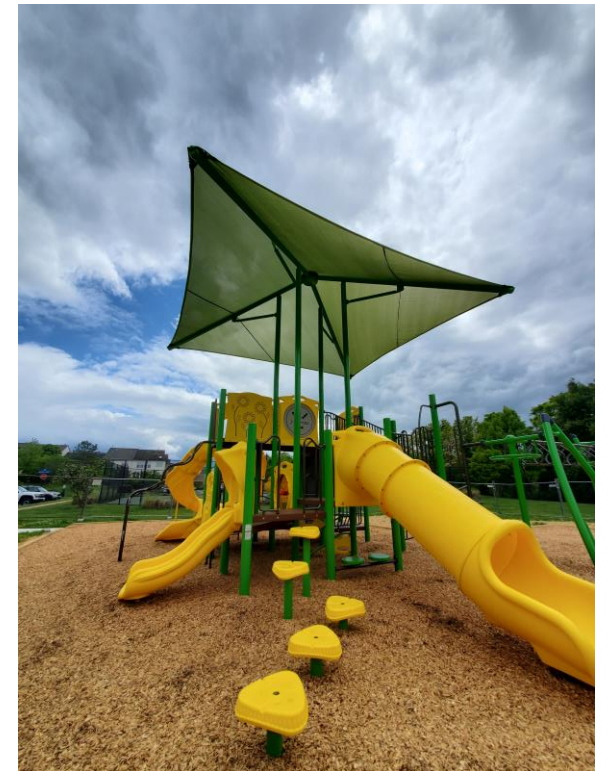
- **Scope Estimate:** \$32,000 **Final Project Cost:** \$30,716
- **Scheduled Completion:** April 2023 / **Actual Completion:** April 2023
- **Project Manager:** Keith Snyder
- **Contractor:** Daikin Controls



MANCHESTER LAKES PARK – PLAYGROUND REPLACEMENT

- The scope included replacement of the existing playground, a new **ADA** access, and extensive drainage work
- This project was funded with 2020 bond funds

- **Scope Estimate:** \$150,000
- **Final Project Cost:** \$150,000
- **Scheduled Completion:** May 2023
- **Actual Completion:** June 2023
- **Project Manager:** Pat Rosend
- **Contractor:** Gametime

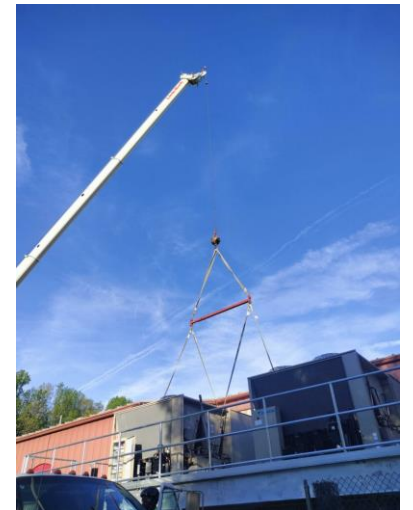


FRANCONIA REC CENTER – AHU-BUFFALO REPLACEMENT

- The scope of work included the design and installation of two roof top units and a new structural steel platform to replace the aging 1988 "Buffalo" Air Handling Unit (AHU) serving the gym. The AHU, chiller, cooling tower, and boilers were replaced with two new RTU's.
- The design and construction of this project was funded by Bond Premium and the 2020 Park Bond.



- **Scope Estimate:** \$1,480,000 / **Final Project Cost:** \$1,397,212
- **Scheduled Completion:** May 2023
- **Actual Completion:** May 2023
- **Project Manager:** Sayonara Aguilera
- **Contractor:** Service Works, LLC



STONEBROOKE PARK – STONE MANSION CHANGE OF USE

- Planning and Development was engaged by Park Services to obtain a "Change of Use permit" for Stone Mansion, where FCPA will use the first level of the existing building to provide much needed preschool services to the community.
- Extensive field surveys and design were provided by RRMM Architects to obtain a Building Permit and Non-Residential Use Permit which were required to change the first-floor level from Use Group Type A (Assembly) to Use Group Type E (Educational).

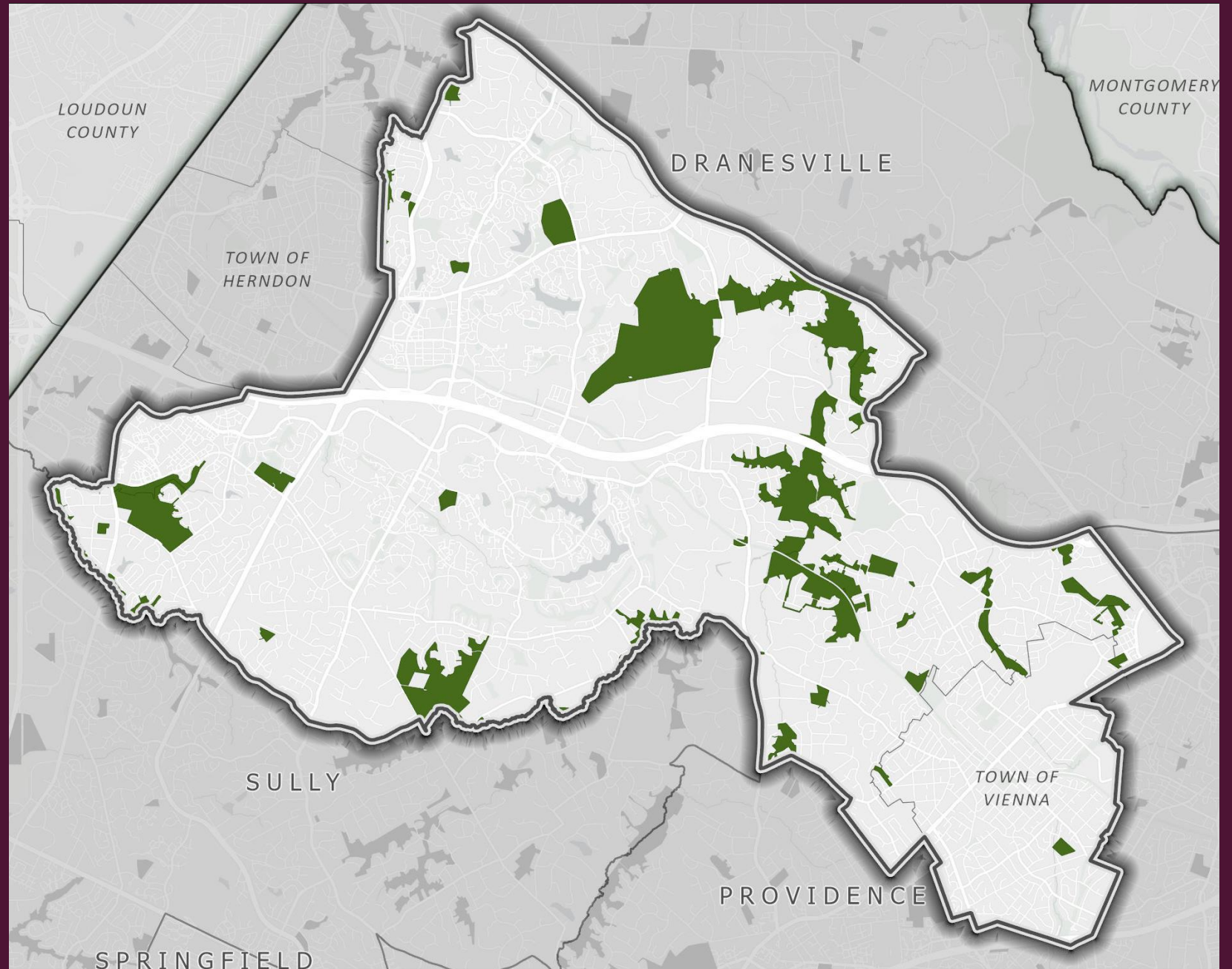


- **Scope Estimate:** \$90,000 / **Final Project Cost:** \$48,599
- **Scheduled Completion:** July 2023
- **Actual Completion:** July 2023
- **Project Manager:** Sayonara Aguilera
- **Contractor:** Park Operations/ Service Works, LLC



HUNTER MILL DISTRICT

BILL BOUIE, PAB
WALTER ALCORN, BOS



CUNNINGHAM PARK – GROUPED IRRIGATION

- The scope of work included installing new main lines, laterals, wiring, heads, valves, and controllers for 2 Baseball Diamond fields.
 - The pumps, controllers, and doors at the existing Pump House were also replaced.
 - The project utilized funding from Park Renovations and Upgrades, 2020 Bond.
- **Scope Estimate:** \$351,870 / **Final Project Cost:** \$290,000
 - **Scheduled Completion:** May 2023 / **Actual Completion:** May 2023
 - **Project Manager:** Som Govender
 - **Contractor:** Hydro-Tech Irrigation Co.



LAHEY LOST VALLEY PARK – LAHEY HOUSE

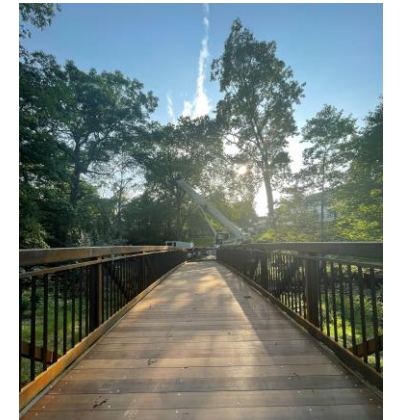
- The scope of work included waterproofing the historic portion of the Lahey Lost Valley House involving the removal of old, deteriorated and incorrect mortar from exterior elevations and replacing with NHL 3.5 Hydraulic lime mortar.
 - The project utilized Natural/Cultural Stewardship 2020 Bond funding.
 - Planning & Development managed the construction via a partnership with the Resource Management Division.
- **Scope Estimate:** \$275,000 / **Final Project Cost:** \$132,295
 - **Scheduled Completion:** July 2023 / **Actual Completion:** July 2023
 - **Project Manager:** Heather Lynch (PDD) / David Buchta (RMD)
 - **Contractor:** Windsor Masonry, LLC



SUGARLAND RUN STREAM VALLEY – BRIDGE REPLACEMENT

- The scope of work included the design, fabrication and installation of a 10'x75' structural steel pedestrian bridge across Sugarland Run near the Sugarland Stream Valley Trail, and related trail improvements. The bridge connects the Hunter Mill and Dranesville districts.
- The design of this project was funded by the 2020 Park Bond. Additional funds were made available for construction via the American Rescue Plan Act (ARPA).

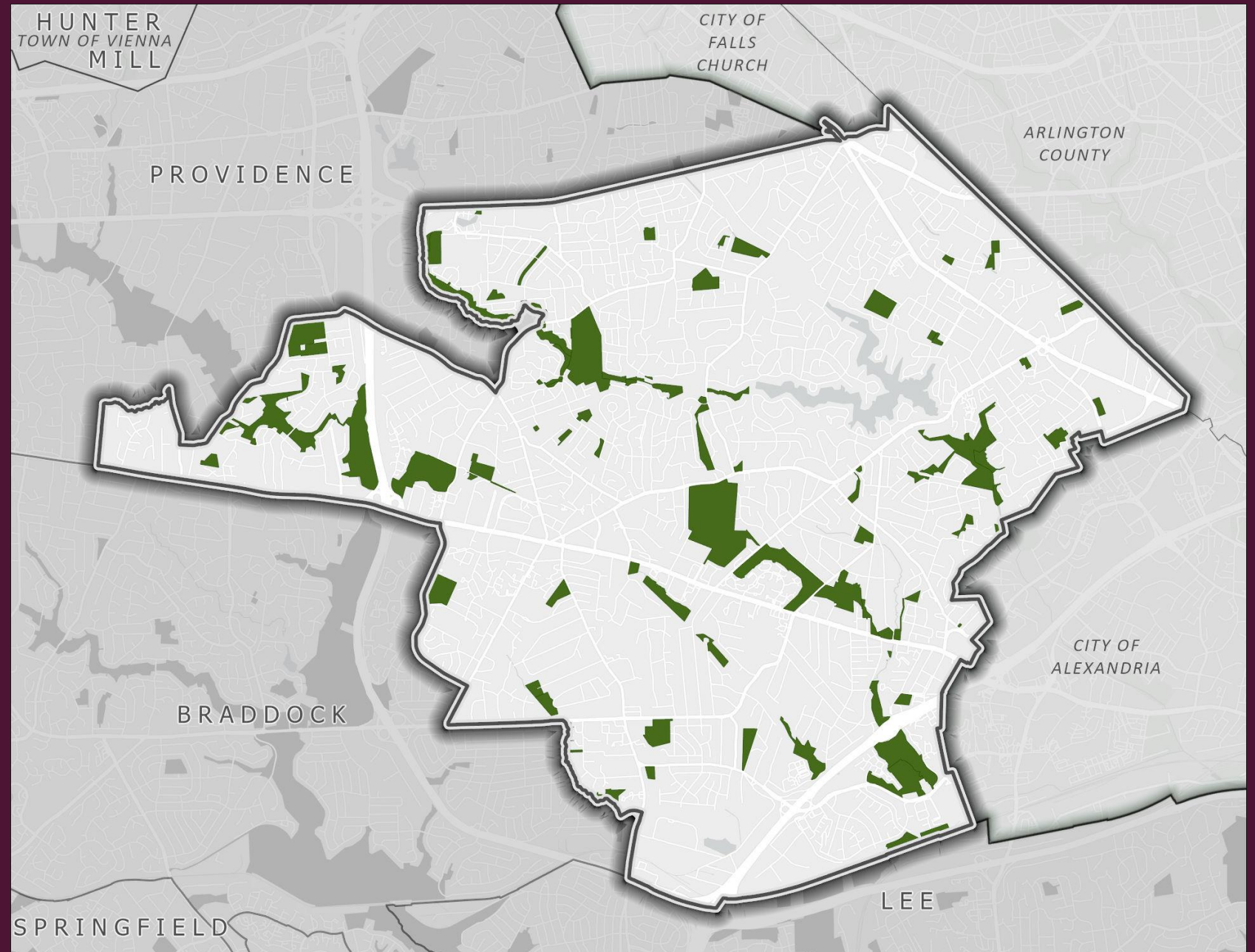
- **Scope Estimate:** \$740,000 / **Final Project Cost:** \$740,000
- **Scheduled Completion:** July 2023
- **Actual Completion:** July 2023
- **Project Manager:** Sayonara Aguilera/ Tom McFarland
- **Contractor:** Accubid Construction, Inc.



MASON DISTRICT

RON KENDALL, PAB

PENELOPE GROSS, BOS



HOLMES RUN STREAM VALLEY – LAND ACQUISITION

- This property was dedicated to the Park Authority in 1992
- For unknown reasons, the land records were not updated
- Park includes natural and asphalt surface trails
- The property consists of 1 parcel – 21.88 acres

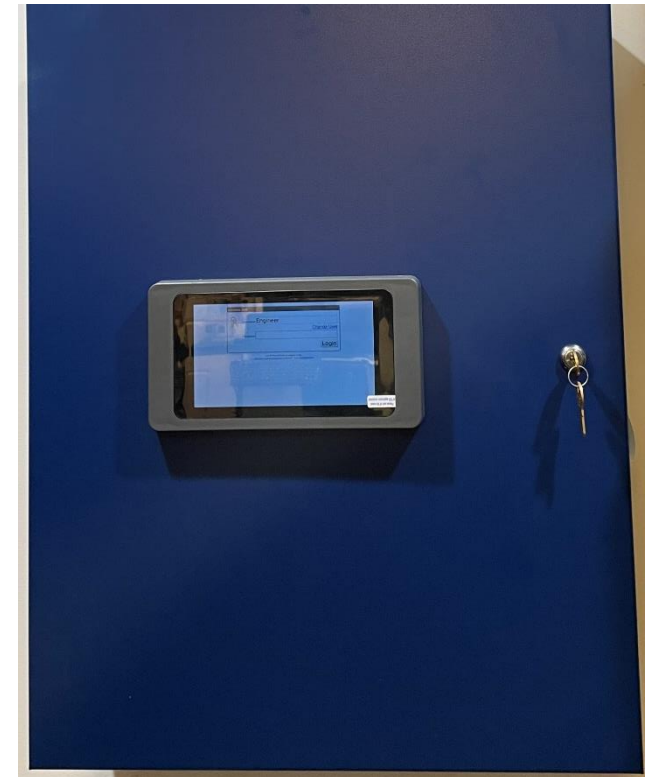
- **Parcel ID #:** 0494 01 0058D
- **Recorded:** November 6, 1992
- **Real Estate Manager:** Cindy McNeal
- **Sr. Right-of-Way Agent:** Michelle Meadows
- **Real Estate Leasing Specialist:** Pam Pelto



JEFFERSON DISTRICT GOLF CLUBHOUSE – HVAC CONTROLS UPGRADES

- The scope of work included installing a new HVAC control system for the Jefferson District Golf Clubhouse.
- Remote connection and troubleshooting ability are now available for the facility.
- The project utilized FY22 Carryover funding from the OEEC

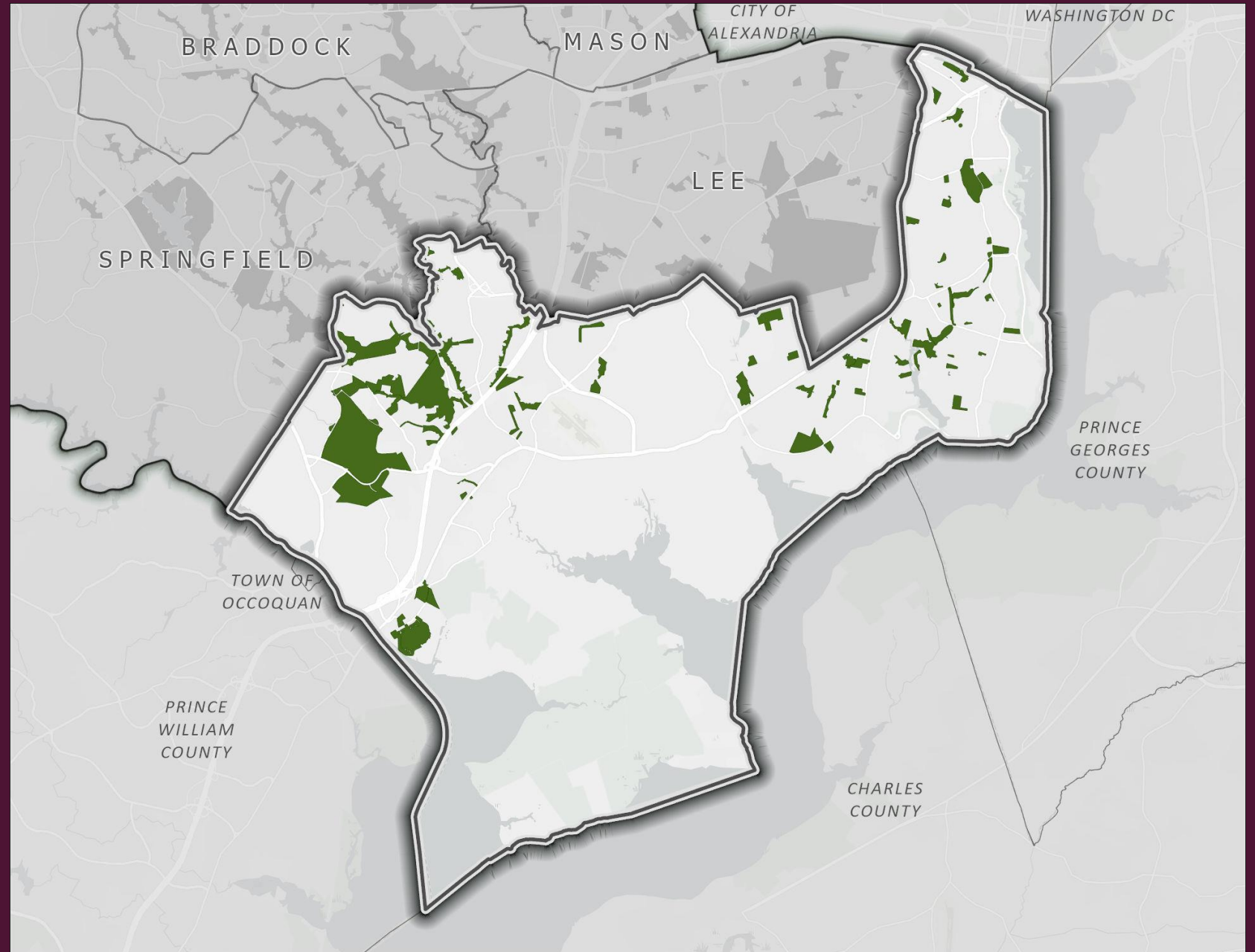
- **Scope Estimate:** \$19,000 **Final Project Cost:** \$18,732
- **Scheduled Completion:** April 2023 / **Actual Completion:** April 2023
- **Project Manager:** Keith Snyder
- **Contractor:** Daikin Controls



MOUNT VERNON DISTRICT

LINWOOD GORHAM, PAB

DAN STORCK, BOS



LAUREL HILL GOLF CLUB – EISMAN GOLF ACADEMY TRAINING FACILITY

- The scope of work included facilitation services to aid privately-led permitting and construction of a facility that expands the availability of golf lessons and instruction at Laurel Hill Golf Club.
- The project utilized private funds.

- **Scope Estimate:** Privately Funded / **Final Project Cost:** Privately Funded
- **Scheduled Completion:** June 2023 / **Actual Completion:** June 2023
- **Project Manager:** Paul Shirey / Andy Miller
- **Contractor:** Privately Contracted



NORTH HILL PARK – PARK CONSTRUCTION

- The scope included construction of 2,400 LF of asphalt trails, pavilion, playground, fitness area, multi-use court, benches, and picnic tables on a 12-acre parcel.
- This project was funded with FCPA Bond and HCD funding.

- **Scope Estimate:** \$3,096,956 / **Final Project Cost:** \$2,878,206
- **Scheduled Completion:** March 2023
- **Actual Completion:** July 2023
- **Project Manager:** Alex Burdick
- **Contractor:** Avon



LAUREL HILL PARK – GARDEN PLOTS

- The scope of work included:
 - Installation of nineteen 20'x30' garden plot areas
 - Each plot has three 4' x 12' raised beds
 - Stone dust base throughout
 - 2 Water hydrants with concrete pads for ADA accessibility
 - 8' high fencing at each plot
 - Parking lot striping
- The project utilized Stormwater penalty funds provided by DPWES.

- **Scope Estimate:** \$215,000 / **Final Project Cost:** \$215,000
- **Scheduled Completion:** March 2023 / **Actual Completion:** July 2023
- **Project Manager:** Kelly Davis
- **Contractor:** Tibbs Paving, Inc./ TMG / Accubid

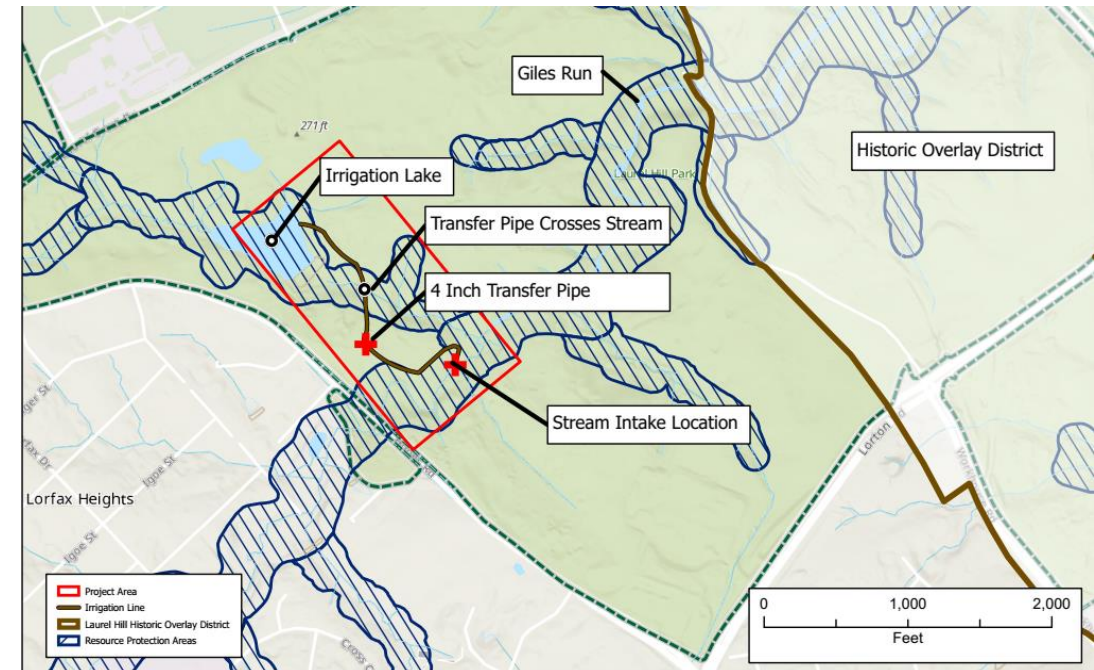


LAUREL HILL GOLF COURSE – VIRGINIA WATER PROTECTION PERMIT

- Every 15 years FCPA applies for a permit for supplemental water for golf course irrigation. This permit allows for continued operation of an existing surface water intake which withdraws water from Giles Run then pumps it to an on-site lake to provide water for supplemental golf course irrigation.
- Planning & Development obtain the permit for Golf Enterprises. The reporting required during the permit duration is being provided by FCPA Golf Enterprise.

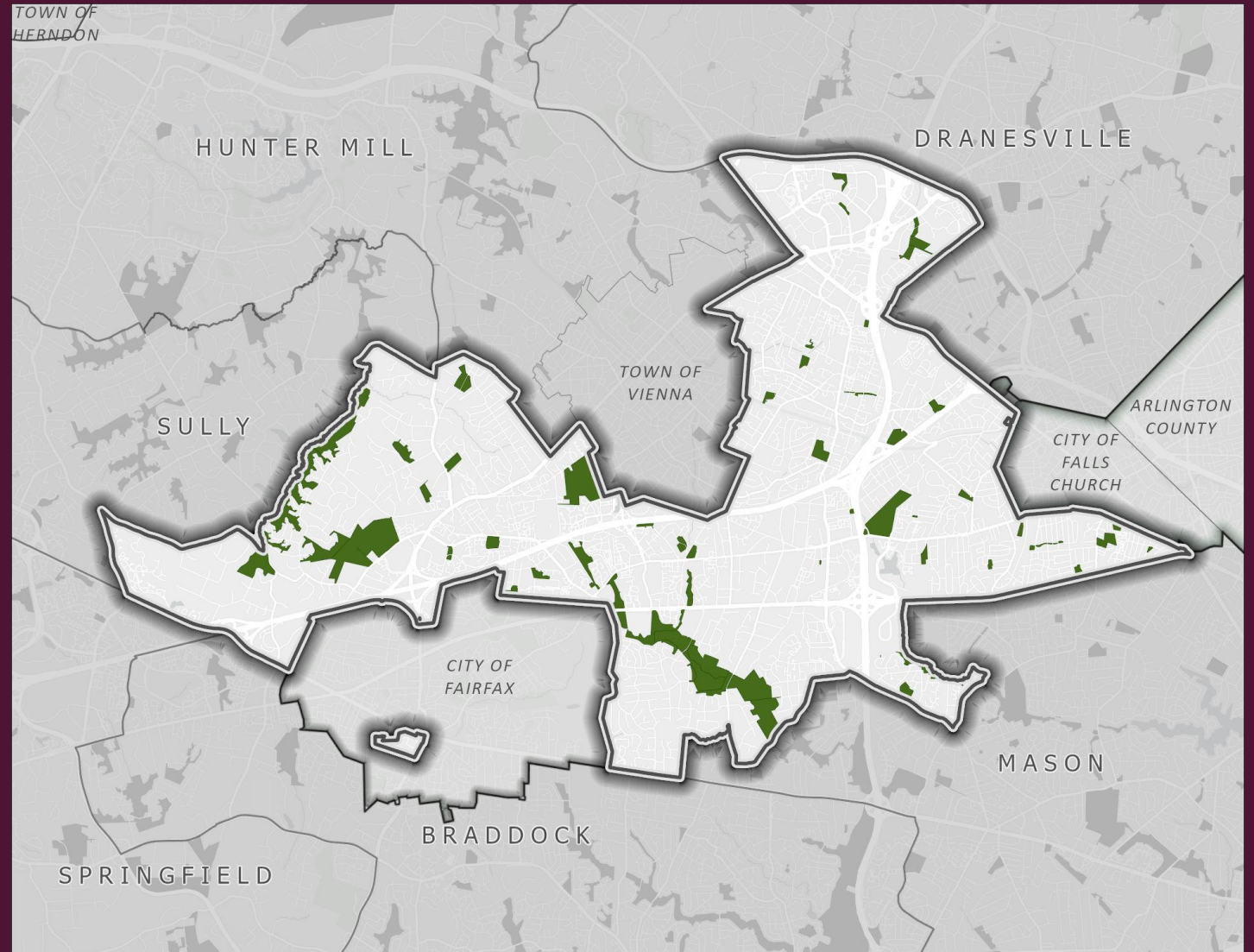
- **Permit Duration:** July 13, 2023 – July 12, 2038

- **Project Manager:** Heather Lynch



PROVIDENCE DISTRICT

KEN QUINCY, PAB
DALIA PALCHIK, BOS



JOHN MASTENBROOK-GREENWAY DOWNS PARK – TRAIL CONNECTION TO CUSTIS PARKWAY

- The scope of work included paving a trail connection to Custis Parkway, a 20'x15' picnic table pad, four split-rail wooden railings, and two 5'x9' park bench concrete pads.
- The project utilized FCDOT pedestrian and bicycle improvement project funds provided by the Board of Supervisors.



- **Scope Estimate:** \$54,000 / **Final Project Cost:** \$54,000
- **Scheduled Completion:** June 2023 / **Actual Completion:** June 2023
- **Project Manager:** Mohammad Mahboob
- **Contractor:** Tibbs Paving, Inc.



DUNN LORING PARK – TRAIL PAVING FROM STONEWALL DRIVE TO THE TENNIS COURTS

- The scope of work included paving a trail from Stonewall Drive to the tennis courts.
- The project utilized FCDOT pedestrian and bicycle improvement funds provided by the Board of Supervisors.



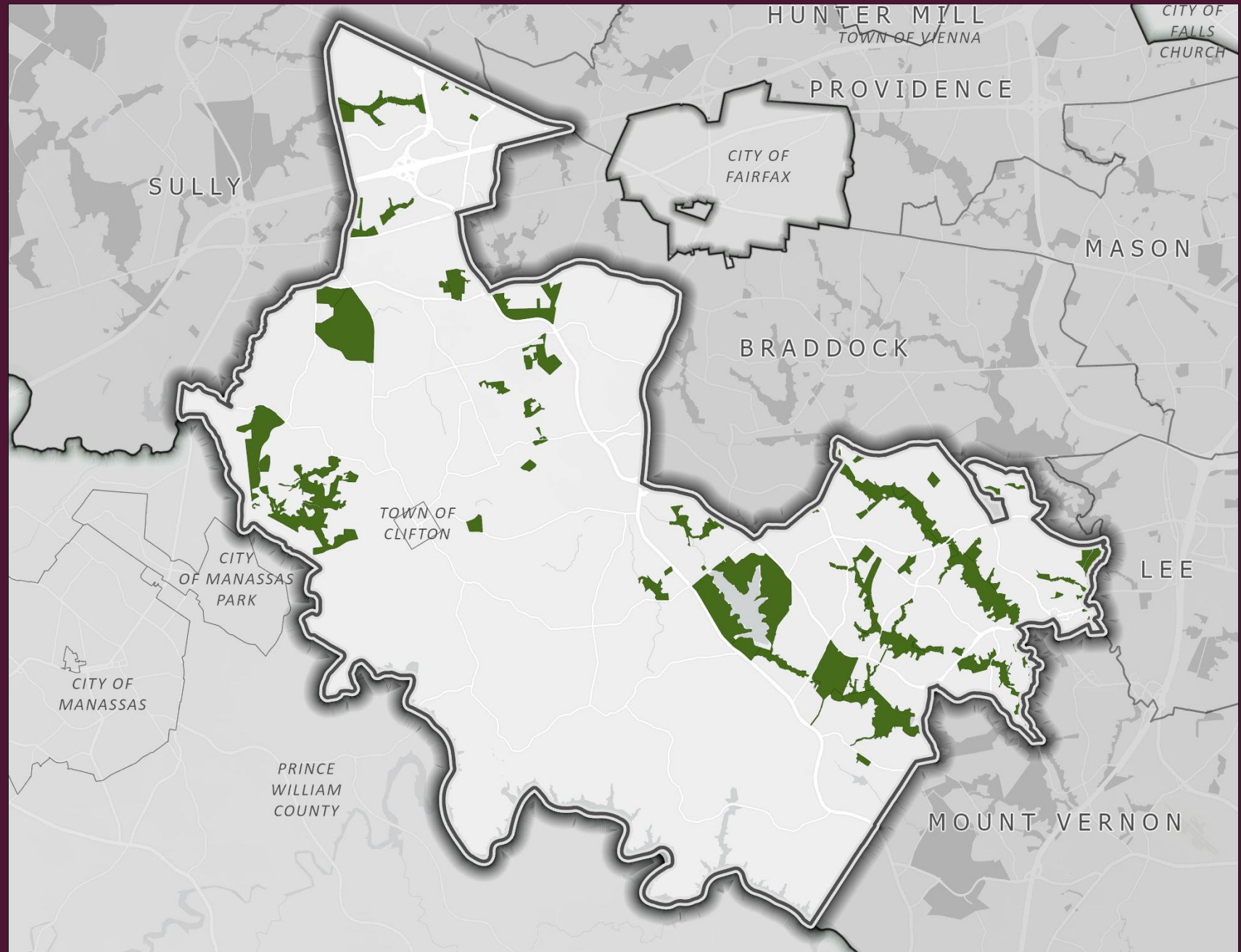
- **Scope Estimate:** \$39,000 / **Final Project Cost:** \$39,000
- **Scheduled Completion:** June 2023 / **Actual Completion:** June 2023
- **Project Manager:** Mohammad Mahboob
- **Contractor:** Tibbs Paving, Inc.



SPRINGFIELD DISTRICT

MIKE THOMPSON, PAB

PAT HERRITY, BOS



GREENDALE GOLF CLUBHOUSE – HVAC CONTROLS UPGRADES

- The scope of work included installing a new HVAC control system for the Greendale Golf Clubhouse.
- Remote connection and troubleshooting ability are now available for the facility.
- The project utilized FY22 Carryover funding from the OEEC.



- **Scope Estimate:** \$16,200 **Final Project Cost:** \$13,896
- **Scheduled Completion:** April 2023 / **Actual Completion:** April 2023
- **Project Manager:** Keith Snyder
- **Contractor:** Daikin Controls



SOUTH RUN PARK – GROUPED IRRIGATION

- The scope of work includes installing new main irrigation lines, laterals, wiring, heads, valves, and controllers for fields 1,2,3,4,7 and 8.
- The pumps, controllers, and doors to the existing Pump House were also replaced.
- The project utilized funding from Park Renovations and Upgrade- 2020 Bond.

- **Scope Estimate:** \$697,976 **Final Project Cost:** \$568,450
- **Scheduled Completion:** May 2023 / **Actual Completion:** May 2023
- **Project Manager:** Som Govender
- **Contractor:** Hydro-Tech Irrigation Co.



SPRINGFIELD FOREST PARK – TRAIL IMPROVEMENTS

- The scope of work included improving approximately 1,254 linear feet of trail and three 12” culverts.
- The project utilized Transportation Improvement Funds approved by the BOS.



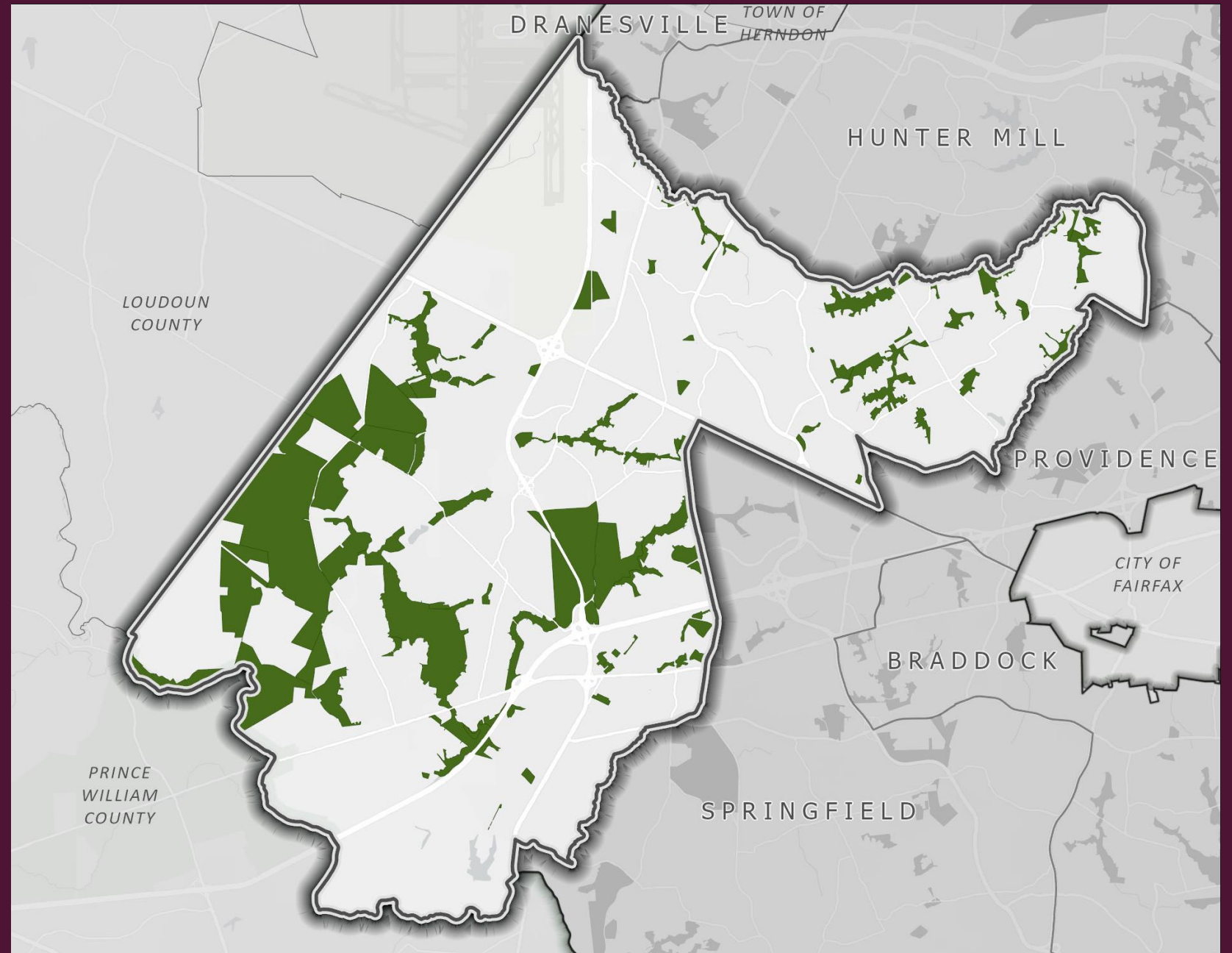
- **Scope Estimate: \$54,000 / Final Project Cost: \$54,000**
- **Scheduled Completion: May 2023 / Actual Completion: May 2023**
- **Project Manager: Wendy Li**
- **Contractor: Tibbs Paving, Inc.**



SULLY DISTRICT

MAGGIE GODBOLD, PAB

KATHY SMITH, BOS



ELKCLICK PRESERVE – LAND ACQUISITION

- This property was donated by Pulte Home Company, LLC
- Originally part of a large tract of land, primarily in Loudoun County with a corner portion of the tract in Fairfax County
- Owner subdivided the portion that lies in Fairfax County and conveyed it to FCPA
- The property consists of 1 parcel - .9921 ac

- **Parcel ID #:** 0422 01 0002
- **Recorded:** April 3, 2023
- **Real Estate Manager:** Cindy McNeal
- **Sr. Right-of-Way Agent:** Michelle Meadows
- **Real Estate Leasing Specialist:** Pam Pelto

