

Fairfax County, Virginia

FY 2014 - FY 2018

**Advertised Capital Improvement Program
(With Future Fiscal Years to 2023)**



Fairfax County, Virginia
Fiscal Years 2014 – 2018
Advertised
Capital Improvement Program
(With Future Fiscal Years To 2023)



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County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

Chairman and Members of the Board of Supervisors
County of Fairfax
Fairfax, Virginia 22035

February 26, 2013

Chairman and Board Members:

I am pleased to forward for your review and consideration the Fairfax County *Advertised Capital Improvement Program (CIP) for Fiscal Years 2014 – 2018, with Future Fiscal Years to FY 2023*. The CIP is being released concurrently with the FY 2014 Advertised Budget Plan and will be available on compact disc (CD).

During the development of this year's CIP, the following primary objectives were accomplished:

- Reviewed the County's debt capacity in order to manage bond sales and the associated debt service payments within projected General Fund availability;
- Reviewed bond referenda schedules in light of critical requirements and projected resources. County staff are beginning to fine tune and prioritize projects for inclusion in the fall 2016 public facilities referendum;
- Continued to monitor the requirements for facility Capital Renewal and plan for other infrastructure maintenance requirements;
- Developed a limited Paydown Program including funding to address Americans with Disabilities Act (ADA) compliance and other critical requirements;
- Maintained the Stormwater Service District Rate at \$0.020 per \$100 of assessed real estate value. Over the next year a 5-year rate plan to address increased stormwater management and staff requirements will be developed; and
- Provided a prioritized project list as a framework for future requirements.

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1. Reviewed the County's debt capacity

A review of the County's debt capacity is conducted annually. The FY 2014 – FY 2018 CIP continues the annual sales target of \$275 million per year. The ratio of debt to taxable property value is projected to remain less than 3.0 percent and the ratio of debt service to General Fund disbursements is projected to remain less than 10.0 percent assuming the revenue levels projected in the County Executive's Advertised budget. As of June 30, 2012, the ratio of debt to taxable property value was 1.32 percent and debt service to General Fund disbursements was 8.43 percent. The County's self imposed limit of 10 percent is designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County's AAA credit rating. The County's most recent General Obligation bond sale yielded one of the lowest interest rates in the County's history with a rate of 2.23 percent. The rating agencies continue to mention the County's financial and debt management guidelines as strengths in achieving the AAA credit rating.

This year's debt analysis also included all projects proposed to be financed by Economic Development Authority (EDA) facility bonds. There are currently three projects for which construction funding will be financed using EDA bonds. The Public Safety Headquarters building is proposed to replace the Massey Building, which was constructed in 1967. The Massey building currently houses Public Safety staff and has many inefficiencies including obsolete building subsystems, which caused two failures in 2009 requiring staff in the building to temporarily relocate. This project is currently in the preliminary design phase and is expected to reach construction in 2014. The Mid-County Human Services Center project includes the design and construction of a 200,000 square foot replacement facility for the current Woodburn Mental Health Center and a consolidation of Community Service Board programs currently located in lease space. Finally, the Providence Community Center, a new 30,000 square foot facility, including the Providence District Supervisors Office, will be built on a site that was proffered by the Metro West developer, and is funded through a combination of proffered funds and EDA bonds. The EDA bonds for both the Mid-County Human Services Center and the Providence Community Center were issued on May 15, 2012.

In addition, the FY 2014 CIP continues to provide the Fairfax County Public Schools (FCPS) with bond sales of \$155 million for the entire five year period. In FY 2007, the FCPS bond sale limit was temporarily raised from \$130 million to \$155 million for a 6-year period in exchange for the return of surplus school property to County control. In FY 2012, at the end of the 6 year period, the Board of Supervisors approved the continuation of \$155 million as the annual level of support. The School Board has requested that the Board of Supervisors increase their capital bond sale limit by \$25 million, from \$155 million to \$180 million per year, effective in FY 2015. This would enable renovations and construction to be completed sooner in order to accommodate the growing number of students and to address the schools in significant need of renovation. Given the current fiscal situation and the fact that the County continues to move closer to the 10 percent debt ratio limit, I do not believe there is room for significant changes to bond sales and have recommended level sales of \$155 million per year over the 5-year CIP period for FCPS.

Although the County's real estate market is stabilizing, slow growth is expected for several years. This slow growth in General Fund revenues directly impacts the County's ability to support increasing debt service requirements. The FY 2014 CIP projected bond sales support the continuation of the current approved program and existing projects are progressing. However, the entire capital/debt program is reviewed annually and FY 2015 will again include a review of both County and School requirements and sales limits.

2. Reviewed bond referenda schedules

The FY 2014 CIP continues the practice of scheduling County and School bond referenda on alternate years. As you know, the voters approved a fall 2012 referendum for County projects in the amount of \$185 million including \$25 million for Library facilities \$55 million for Public Safety facilities, \$63 million for Parks, \$12 million for the Northern Virginia Regional Park Authority capital program, and \$30 million for Stormwater. I am recommending County bond referenda of \$100 million in fall 2014 (FY 2015) to support the County's road construction program and fall 2016 (FY 2017) in the amount of \$250 million. Staff is currently working to prioritize requirements throughout the County and to enhance the CIP planning process to include a more robust review of capital needs and their potential impact on the County's operational budget. Staff has already begun to analyze and study several facilities for improvement and/or expansion, such as the development of the North County area of the County, the location for a Community Center in the Lorton area, the expansion of the Boys Probation House, improvements to the Adult Detention Center security system, improvements to the Courthouse records and computer center, and the renovation of several Police and Fire Stations which are requiring increasing attention to building subsystems. In addition, projects will be prioritized based on the need for facilities in the Tysons area.

I have also recommended maintaining a steady level of support for FCPS in the CIP period, with referenda of \$250 million planned every other year. Within the 5-year CIP period, a referendum is proposed for FCPS in fall 2013 (FY 2014), fall 2015 (FY 2016), and fall 2017 (FY 2018).

3. Continued to monitor the requirements for facility capital renewal and plan for other infrastructure maintenance requirements

The County infrastructure continues to age and the renewal of building subsystems requires increasing attention. In FY 2014, the County will have a projected facility inventory of 8.8 million square feet of space which requires the planned replacement of building subsystems such as roofs, electrical systems, HVAC, plumbing systems, carpet replacement, parking lot and garage repairs, fire alarm replacement and emergency generator replacement that have reached the end of their useful life. In FY 2011, the Board of Supervisors approved a 3-year short-term borrowing plan to address renewal backlogs. The 3-year plan was designed to eliminate the backlog and enable staff to determine the required level of annual funding for the program in the future. The Facilities Management Department (FMD) continues to work on this \$35 million backlog. Many of these backlogged capital renewal projects required multiple years to complete both design and construction and many are still underway. In addition, current staffing levels, the complexity of some of the projects, and staff requirements in other areas has delayed the completion of renewal projects.

Project Management staff has been involved in several time intensive programs which have reduced their capacity to work on capital renewal projects. FMD staff has been heavily involved in the retrofitting of County facilities to meet Americans with Disabilities Act (ADA) requirements. These improvements, required as part of the Department of Justice (DOJ) audit and identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011, are in various stages of completion. In addition, FMD staff has also been working to complete project associated with an Energy Efficiency and Conservation Block Grant (EECBG) awarded to the County as a result of the American Recovery and Reinvestment Act of 2009 (ARRA). Some of these projects included: heating, ventilation and air conditioning systems, energy management control systems and lighting and lighting control systems.

Based on this additional workload, capital renewal project completion has fallen behind. In FY 2014, no additional funding is included and staff will work to complete existing projects and develop a plan to address future renewal needs on an annual basis.

In addition, the maintenance of transportation related infrastructure continues to be a challenge for the County. Reinvestment is becoming more critical as existing infrastructure ages and additional infrastructure is required in areas such as Tysons. Maintenance service levels have significantly fluctuated based on funding availability. Repairs are often performed on a complaint basis only, and are limited to addressing only emergency and safety related requirements. Staff is working to develop a plan to fully identify and fund the on-going needs for operational maintenance as well as renewal and replacement efforts. It is anticipated that the plan will include the development of a better inventory, condition assessments and future funding plans for all transportation operations, including: commuter rail stations and park and ride lots, bus transit stations, bus shelters, roads and service drives not currently maintained by VDOT, trails, sidewalks, street name signs and landscaping services within Commercial Revitalization districts. The County is currently responsible for approximately 279 bus shelters, 4 miles of unimproved roads, 17 miles of service drives, 38,000 street signs, 653 miles of walkways, and 64 pedestrian bridges. Without the proper maintenance, repair costs escalate, customer service levels deteriorate and redevelopment efforts can be negatively impacted.

Through the years, the County has maximized efforts to reduce maintenance costs by employing the Community Labor Force, designing projects with more durable and longer lasting materials, and increasing natural landscaping. In FY 2013, funding was provided to conduct a condition assessment of trails, sidewalks and pedestrian bridges in the County. The results of this assessment are nearly complete and will provide condition ratings for all walkways in the County inventory as well as initial cost estimates for both reinvestment and on-going maintenance. Staff hopes to conduct a similar condition assessment of County-owned roads and service drives in the near future and present a comprehensive plan for on-going maintenance to the Board of Supervisors within the next year.

4. Developed a limited Paydown Program

A limited Paydown Program in the amount of \$13,933,202 has been included in FY 2014. This level of support reflects a decrease of \$1,504,604 from the FY 2013 Adopted Budget Plan level of \$15,437,806. General Fund support was reviewed critically on a project by project basis and funding was provided for only the most essential maintenance projects and legally obligated commitments.

One significant requirement in FY 2014 is funding of \$3.0 million to continue to address Americans with Disabilities Act (ADA) improvements identified by the Department of Justice (DOJ) audit. The DOJ conducted an audit of County government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA) and presented the County with the results in August 2009. The audit covered 78 buildings in the County and listed approximately 2,100 improvements as well as approximately ten program areas which needed adjustments in order to comply with the ADA. These improvements ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms and elevators. Identified improvements have been categorized by color: easy, inexpensive (green); more timely and costly (yellow); and difficult, time consuming, and/or expensive (red). In addition, the County and parks are required as part of the agreement to perform assessments at all remaining facilities. These assessments are currently being conducted and will result in increased retrofitting requirements. FY 2014 funding is supported by a General Fund transfer of \$1.9 million to continue to address County projects managed by FMD. It should be noted that a transfer of \$1.1 million from Fund 80300, Park Capital Improvement Fund is also included to support Park projects. Future funding for requirements resulting from the facility assessments will be required in the next several years.

Other funded programs include: Athletic Field Maintenance of \$4.65 million; Park Authority Grounds, Building and Equipment Maintenance of \$1.27 million; revitalization maintenance of \$0.40 million; funding associated with the County's Environmental Improvement Program of \$0.50 million; ongoing development such as Laurel Hill development, emergency road repairs and developer defaults of \$1.3 million; and obligations and commitments to the School-Age Child Care (SACC) program, the Northern Virginia Community College, and the annual Salona property payment of \$3.91 million.

5. Maintained the Stormwater Service District rate at \$0.020 per \$100 of assessed real estate value

In FY 2014, I am proposing that the Stormwater Service District rate remain at the FY 2013 Adopted level of \$0.020 per \$100 of assessed real estate value. The FY 2014 levy of \$0.020 will generate \$41.2 million, supporting \$17.6 million for staff and operational costs, and \$23.6 million for capital project implementation. Capital project work includes: infrastructure reinvestment, stream and water quality improvements, regulatory requirements, and dam safety requirements. Stormwater staff is currently evaluating the future funding levels required to meet the increasing federal and state regulatory requirements pertaining to the Municipal Separate Storm Sewer System (MS4) Permit, and State and Federal mandates associated with the Chesapeake Bay. In the next year, staff will develop a long term funding and staffing plan to be presented to the Board of Supervisors. It is anticipated that this long range plan will include a five-year rate plan, a phased approach for funding and staffing, and a public outreach plan to support the anticipated regulatory increases.

6. Prioritized project list as a framework for future requirements

Although the FY 2014 CIP continues to be constrained by the fiscal environment in the County, it is a strong planning tool, providing a list of prioritized projects for future consideration. As I mention above, one of the critical elements of the CIP is maintaining the infrastructure that exists throughout the County. In addition, the County needs to look forward and comprehensively identify what infrastructure and facility gaps exist. That is a difficult process in a period of limited resources but it is necessary to clearly articulate to the Board and community what the needs are and how and when they should be financed. The policy discussion that ensues will determine the course of action, but it is essential that this policy discussion is fully informed and that all requirements, not just schools and transportation, are laid out. The Deputy County Executive for Community Development will lead, in coordination with the Departments of Planning and Zoning and Management and Budget, a CIP refinement process. The process will strengthen linkages to the Comprehensive Plan and land use planning process to prepare the County for the development and redevelopment that is on-going. Looking ahead to the future, the County's capital program will be challenged by several initiatives, including continued support for the Dulles Rail projects, development in the Tyson's area, significant transportation requirements and reinvestment in existing facilities and infrastructure.

In addition, approximately 91 capital projects (i.e., fire stations, libraries, human service facilities) and capital programs (i.e., upgrading streetlights, facility security upgrade programs) have also been identified for future requirements beyond the 5-year CIP period. Of this amount, preliminary order of magnitude cost estimates have been developed for approximately 58 percent. For planning purposes, these preliminary estimates indicate a projected requirement of over \$759 million. Concept design for the remaining projects and programs is required and when possible, cost estimates are being developed. Cost estimates for long-term CIP projects are based on preliminary project descriptions provided by the requesting agency and assumed site locations, and include estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure. Preliminary scoping and concept work have not been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an Estimate - No Scope, No Inflation (ENSNI). It is expected that total funding requirements will grow as these cost estimates are refined.

Conclusion

I believe the County's proposed FY 2014 – FY 2018 CIP reflects a constrained program which continues efforts on the current program, conservatively addresses both FCPS and County bond requirements, and begins to identify significant future capital construction challenges facing the County. The CIP provides a road map for continuing to address the County's capital requirements, managing existing capital facilities, and completing important new capital projects. Over the next year, this important planning tool will be enhanced and strengthened in order to provide the guidance necessary to protect County assets and provide for the efficient and timely provision of services to the citizens of Fairfax County.

Respectfully submitted,

A handwritten signature in cursive script that reads "Edward L. Long Jr." with a stylized flourish at the end.

Edward L. Long Jr.
County Executive

Capital Improvement Programming

INTRODUCTION

Capital improvement programming is a guide toward the efficient and effective provision of public facilities. Programming capital facilities over time can promote better use of the County's limited financial resources and assist in the coordination of public and private development. In addition, the programming process is valuable as a means of coordinating and taking advantage of joint planning and development of facilities where possible. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, capital programming enables public organizations to maintain an effective level of service for both the present and future population.

THE CAPITAL IMPROVEMENT PROGRAM ("CIP")

The result of this continuing programming process is the Capital Improvement Program - the CIP - which is the County's five-year roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Improvement Program addresses the County's needs relating to the acquisition, expansion and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of improvements in a way that maximizes the return to the public. It provides a planned and programmed approach to utilizing the County's financial resources in the most responsive and efficient manner to meet its service and facility needs. It serves as a "blueprint" for the future of the community and is a dynamic tool, not a static document.

The underlying strategy of the CIP is to plan for land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with broad policies and objectives adopted in the County's Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and community growth. While the program serves as a long range plan, it is reviewed and revised annually based on current circumstances and opportunities. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. Projects may be revised for significant costing variances.

The CIP is primarily a planning document. As such, it is subject to change each year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and controlling future debt service requirements. For this reason, the CIP includes some projects where needs have been defined, but specific solutions or funding amounts have not been identified.

When adopted, the CIP provides the framework for the County Executive and the County Board of Supervisors with respect to managing bond sales, investment planning and project planning. Fairfax County's CIP includes not only a 5-year plan but a future outlook that includes a glance at the potential long term requirements beyond the current 5-year period.

CIP LINKAGES

The comprehensive capital project planning process has three essential components:

- The Comprehensive Plan (Long-term Element, 20-25 years)
- The Capital Improvement Program (Mid-term Element, 5-10 years)
- The Capital Budget (Short-term Element, 1 year)

The Comprehensive Plan is a component of the planning process, or a generalized model of the future, that expresses policy directions for a 20-25 year period. The Comprehensive Plan and the CIP are mutually supportive - the Plan identifies those areas suitable for development, as well as the public investment they will require, and the CIP translates those requirements into capital projects designed to support the goals and policies of the Comprehensive Plan. This ensures that necessary public facilities are planned in a time frame concurrent with private development. By providing a realistic schedule for the provision of facilities, orderly development in the best interests of the citizens of Fairfax County can be achieved.

Many projects recommended for implementation in the Plan are not included in the five-year CIP period, but may be incorporated into the CIP as existing needs are met and additional growth occurs. The extent to which growth either does or does not occur in a given area will influence both the timing and scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects with an identified need be constructed.

The Annual Capital Budget serves to appropriate funds for specific facilities, equipment and improvements. For projects supported by the General Fund (Paydown Projects), the first year included in the CIP reflects the approved annual capital budget funding level. Funding for subsequent years in the program are included for planning purposes only and do not receive ultimate expenditure authority until they are analyzed and incorporated into the annual Capital Budget. In general, General Obligation Bond funded projects and projects supported by other financing, are reflected in the 5-year program as approved for funding and the cashflow required for spending is reflected in each year. The CIP is a "rolling" process and subsequent year items in the CIP are evaluated annually and advanced each fiscal year.

THE LEGAL BASIS FOR THE CIP

The CIP is prepared pursuant to Article 5 of Section 15.2-2239 of the Code of Virginia, as amended, which reads:

"A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary."

THE CIP PROCESS

The capital program and budget is the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repair-versus-replacement of facilities. New service demands are also considered since they often affect capital facility requirements. Planning for the five-year Capital Improvement Program period, and the subsequent five years, includes linking the Public Facilities Plan portion of the Comprehensive Plan to the capital requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for capital investment. The CIP is developed annually using the following 10 Principles of Capital Improvement Planning.

Principles of Sound Capital Improvement Planning

1. The Board of Supervisors' goals and the adopted Comprehensive Plan, specifically the Land Use Plan and the Policy Plan, are the basis for capital planning in Fairfax County. The Capital Improvement Program (CIP) shall execute the goals and objectives of the adopted Comprehensive Plan for Fairfax County.
2. Pursuant to Section 15.2-2239 of the Code of Virginia, the Planning Commission shall review and recommend annually the County's Capital Improvement Program based on the adopted Comprehensive Plan for the consideration of the governing body. Public participation in the CIP process is essential and shall continue to be encouraged.
3. Criteria consistent with the Comprehensive Plan, and with the principles stated herein, shall be established to guide the selection and prioritization of CIP projects.
4. The development of the CIP shall be guided by the principles of life cycle planning to ensure that long-term maintenance, renewal and replacement requirements are adequately addressed to protect the County's investment and maximize the useful life of facilities. The County shall allocate an appropriate amount of its general operating, special revenue, enterprise and other funds to finance ongoing infrastructure maintenance, renewal and replacement of facilities. Facilities are defined to include all fixed installations constructed and/or maintained with public funds, including buildings and structures, utilities and related improvements.
5. The CIP shall include the fiscal impact of each project and identify unfunded capital requirements to adequately anticipate resource requirements and capacity to provide services beyond the planning period.
6. The CIP shall support the County's efforts to promote economic vitality and high quality of life. The CIP should recognize the revenue generating and/or cost avoiding value of making public infrastructure improvements to spur private reinvestment and revitalization in support of County land use policy.
7. The CIP shall support the County's efforts to encourage the development of affordable and effective multi-use public facilities as feasible.
8. The CIP shall be developed to provide facilities that are cost effective, consistent with appropriate best practice standards, community standards and expectations of useful life.
9. The County will endeavor to execute the projects as approved and scheduled in the CIP. Value Engineering principles will continue to be applied to appropriate capital projects. Changes in project scope, cost and scheduling will be subject to close scrutiny.
10. The CIP shall be guided by the County's adopted Ten Principles of Sound Financial Management.

THE CIP REVIEW TEAM

A CIP Review team is responsible annually for reviewing capital project requests and providing recommendations to the County Executive. This team is comprised of technical staff from the Office of the County Executive, the Department of Management and Budget, the Department of Planning and Zoning and the Department of Public Works and Environmental Services. This team also conducts an in-depth analysis of the impact of the Capital Program on cash flow and bonding requirements, as well as the County's ability to finance, process, design and ultimately maintain projects. The committee meets regularly throughout the year.

The overall goal of the CIP Review Team is to develop CIP recommendations that:

- ✓ Preserve the past, by investing in the continued upgrade of County assets and infrastructure;
- ✓ Protect the present with improvements to County facilities; and
- ✓ Plan for the future.

Projects most often are forwarded to the team by a sponsoring department, which is responsible for their implementation. Being aware that there are always more project proposals submitted than can be funded in the 5 year CIP period, the team conducts an internal project ranking process. The criteria used in this internal ranking include, but are not limited to, public health and safety, federal or state mandates, preservation of the County's existing capital investment, alleviation of overcrowding, demand for services and consistency with the Comprehensive Plan. While project ratings are important in determining recommended priorities, the realities of the County's financial situation are critical to all decisions.

Criteria for Recommending Future Capital Projects

The following criteria shall be applied to future capital projects in order to establish a relative priority for beginning and completing projects. These criteria are intended to guide decision making and may be adjusted as necessary. All capital projects must support the goals established by the Board of Supervisors and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other County or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or Board directives.

All capital projects within the 5 Year CIP period are not ranked, as funding is approved or anticipated. Future projects are categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, special revenue funds, other funds) according to their criticality or other standards as recommended by the staff, School Board, Planning Commission or other advisory body. Actual project commencement and completion are subject to identification of resources and annual appropriation by the Board of Supervisors.

1 **Immediate:** *Projects may be moved to the 5 year plan within a year.*

Examples of such projects may exhibit the following criteria:

- Eliminate an immediate threat to personal and public safety.
- Alleviate immediate threats to property or the environment.
- Respond to a court order or comply with approved Federal or State legislation.

2 **Near Term:** *Projects may be moved to the 5 year plan within 2–3 years.*

Examples of such projects may exhibit the following criteria:

- Have significant Federal/State commitment or significant private sector investment.
- Preserve existing resources or realize significant return on investment.
- Preserve previous capital investment or restore capital facilities to adequate operating condition.
- Respond to Federal or State mandates in compliance with extended implementation schedules.
- Generate significant revenue, are self supporting or generate cost avoidance (return on investment and/or improved efficiency).
- Alleviate existing overcrowded conditions that directly contribute to the deterioration of quality public services.
- Generate private reinvestment and revitalization.
- Have significant public expectations as demonstrated by development proffers or other Board action.
- Support the County's efforts to encourage development of affordable and effective multi-use public facilities.

3 **Long Term:** *Projects may be moved to the 5 Year plan within 4–5 years.*

Examples of such projects may exhibit the following criteria:

- Accommodate projected increases in demand for public services and facilities.
- Maintain support for public services identified by citizens or appointed Boards and Commissions as a priority in furtherance of the goals and objectives established by the Comprehensive Plan.
- Meet new program goals or respond to new technology.
- Fulfill long term plans to preserve capital investments.

4 **Future Projects:** *Projects that are anticipated, but not yet scheduled.*

In proposing a five-year capital plan, the CIP Team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost and method of financing, availability of federal and state aid and the necessary investment in the County's infrastructure.

A series of meetings are conducted in the fall to allow County agencies the opportunity to present their program needs and priorities to the CIP Review Team. Agencies present their program requirements, demonstrating clear links to the Comprehensive Plan. Agencies have the opportunity to justify new and long term project requests and discuss operational needs and priorities. Several evaluation questions are discussed throughout this process including:

Capital Project Evaluation Questions

Project Urgency

- What are the most urgent projects and why?
- Is the project needed to respond to state or federal mandates?
- Will the project improve unsatisfactory environmental, health and safety conditions?
- What will happen if the project is not built?
- Does the project accommodate increases in demand for service?

Project Readiness

- Are project-related research and planning completed?
- Are all approvals, permits or similar requirements ready?
- Have affected citizens received notice and briefings?
- Are the appropriate departments ready to move on the project?
- Is the project compatible with the implementation of the other proposed projects?

Project Phasing

- Is the project suitable for separating into different phases?
- Is the project timing affected because funds are not readily available from outside sources?
- Does the project have a net impact on the operating budget and on which Fiscal Years?
- Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?

Planning Questions

- Is the project consistent with the Comprehensive Plan?
- Can projects of similar use or purpose be co-located at one location?
- Does the project increase the efficiency of the service delivery?
- What are the number and types of persons likely to benefit from the project?
- Will any groups be adversely affected by the project?
- What geographic areas does the project serve?
- Are there any operational service changes that could affect the development of project cost estimates?

As capital projects are identified, the above evaluation questions are used as an assessment tool in concert with the *Criteria for Recommending Future Capital Projects* regarding the immediate, near term, long term or future timing of project implementation.

Recommendations for the appropriate funding and phasing of projects are coordinated with the respective agencies and the County Executive's Office, and an Advertised Program is developed. The Advertised Capital Improvement Program is presented to the Fairfax County Planning Commission in March, at which time a workshop with agencies and public hearings are held. After completing its review of the Advertised Program, the Planning Commission forwards its recommendations to the Board of Supervisors for consideration. The Board of Supervisors holds public hearings on the Advertised CIP, concurrent with the County's Annual Budget hearings, then adjusts and adopts the Program in April.

THE CIP CALENDAR

August/September	Departments prepare CIP requests
October/November	Departmental Meetings with CIP Review Team
December	Recommendations discussed with County Executive
February	Advertised CIP released with Annual Budget
March/April	Presentations and Public Comment to Planning Commission and Board of Supervisors
April/May	CIP Adoption

ORGANIZATION OF THE CIP

The Fairfax County Capital Improvement Program includes several summary and planning charts contained in the Fiscal Policies and Summary Charts section. In addition, the CIP includes a comprehensive listing of all projects as well as information by functional program area. The majority of the CIP is contained in the functional program areas, which provide detailed descriptions of the current capital programs in Fairfax County.

Fiscal Policies and Summary Charts

This section includes: a Summary of the Current 5-year Capital Program, a status of the bonds authorized by the voters that support the current program, a Debt Capacity Chart, County and School bond referendum capacity charts, a history chart depicting the last 20 years of bond referenda and a Summary of the 5-year Pay-as-You-Go (Paydown) Program. All of these charts enable the CIP to be a more effective planning tool and help depict the resources both available and required to support the County's project needs.

Project Lists

The CIP includes a comprehensive listing of all projects contained in the 5-Year CIP Period and Beyond the 5-Year CIP Period. Application of these criteria ensures that each project recommended for Board consideration does indeed support the policy objectives of the Comprehensive Plan and identifies a basis for scheduling and allocation of resources. The lists of projects in the 5-Year CIP Period are available by function and by Supervisor District. The list of projects in the Beyond 5-Year CIP Period are available by priority ranking, by function and by Supervisor District. For each potential project beyond the 5-year period, a cost estimate has been developed. Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment and information technology infrastructure. No preliminary scoping and concept work has been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an "Estimate - No Scope, No Inflation" (ENSNI).

Public Private Partnerships

This section of the Capital Improvement Program (CIP) consolidates all projects partially or wholly financed through partnership agreements. Most of these partnerships will be with private entities, however, some may include regional, state or federal involvement. The capital facilities referred to in this section represent multiple program areas, but may not be included in the CIP, as one of the advantages of the Public Private Partnership (P3) process is to accomplish the construction of needed facilities sooner than the normal processes and funding availability would allow. This is done by marshalling resources and circumstances unique to that project that allow it to move forward without affecting or detracting from resources available to other projects. Procurements involving some form of partnership with private or public entities have provide great benefit to the County in education, transportation, public safety and other functions. Undertakings that are being funded primarily through such partnerships are presented in this section to provide a more comprehensive view of partnership activity in the County.

Since the passage of the Public Private Partnership for Educational Facilities and Infrastructure Act (PPEA) in 2002, the County has been engaged in various analyses and negotiations of significant capital projects, both solicited and unsolicited. This section provides a list of projects that the County is currently reviewing, which are expected to provide significant benefits when complete.

Functional Program Areas

Each functional area contains program goals. Within each functional area, separate sections denote current initiatives and issues, links to the Comprehensive Plan and specific project descriptions and justification statements. Because of the length of time required to plan, design and construct capital projects, the CIP encompasses historic and anticipated future costs for each project. Specifically identified are the costs for the current fiscal year (the Capital Budget), and anticipated costs for each of the four succeeding fiscal years. These five years, the current budgeted or expended amounts, and the anticipated future costs, provide the total estimated cost of each project.

Following the project descriptions and justification statements, a cost summary chart has been included which depicts each project's timeline in terms of land acquisition, design and construction. These funding schedules indicate the total cost of each project and the amounts scheduled over the five year CIP period. In addition, these tables show a recommended source of funding for each project. Many of the functional program areas also contain a County map that identifies locations for those projects with a selected or fixed site. When reviewing the CIP it is important to note the various stages of a capital project prior to and following its inclusion in the CIP.

EVOLUTION OF A CAPITAL PROJECT

The following diagram depicts the evolution of a capital project from inception, to approval in the CIP, to construction completion. Project concepts and facility planning are developed in response to need and identification in the Comprehensive Plan. In addition, projects can be initiated by citizen groups or the Board of Supervisors. Capital project requests are submitted by County agencies and reviewed by the CIP team, the County Executive, the Planning Commission and the Board of Supervisors. Once a project has been included in the CIP and approved in the annual budget the following phases are executed:

Project Development: The County identifies project requirements, and defines a project's work scope by conducting feasibility studies, data collection, preliminary design, cost estimates and assessments of alternatives.

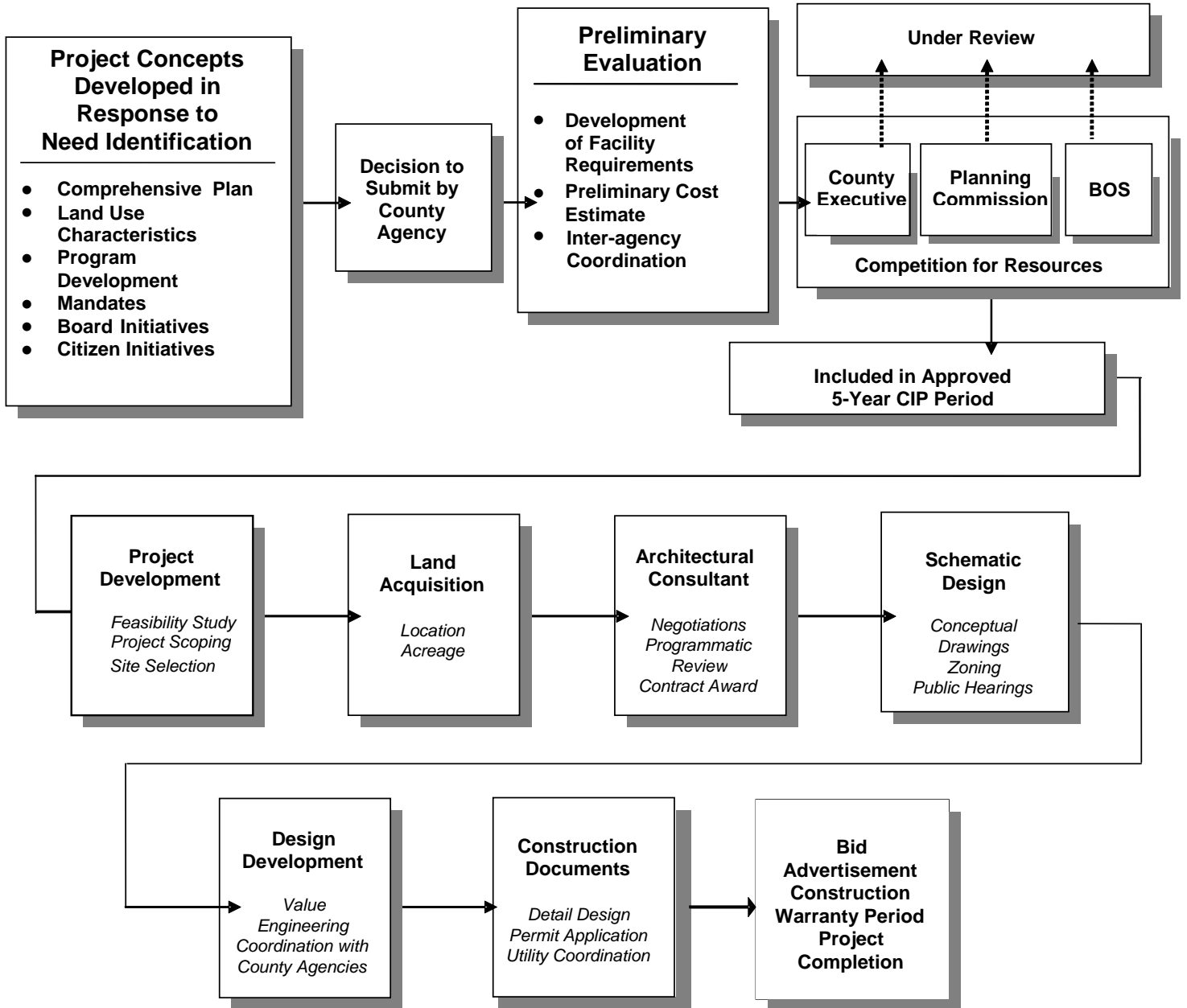
Land Acquisition: Alternative sites are evaluated and acquisition of land occurs. Costs incurred include purchase, easements and right-of-way costs. This can also include surveys, appraisals, environmental audits, permitting, legal costs, maps, charts, aerial photography and other costs.

Design Phases – Architectural Consulting, Schematic Design and Design Development: Programmatic review and negotiations are conducted with architectural consultants. The design of the project is initiated in accordance with the scope of work set forth in the project development phase. These phases include professional consultant work, legal and technical documentation, constructability review, data collection, advertising, assessment of alternatives related to project design, construction management services and bid reviews. Before construction can occur, many projects will require review at various County levels to establish the extent and exact location of the facility. This review in some cases involves a public hearing before the County Planning Commission pursuant to Section 15.2-2232 of the Code of Virginia, as amended, to determine whether the project is substantially in accord with the County's adopted Comprehensive Plan. After this review stage the specific requirements and details of each project can be finalized. Also, in order to place heightened awareness on security, an inter-departmental team is identified to provide guidance on security issues at proposed new County facilities. As such, the principals of Crime Prevention through Environmental Design are applied in the design phase of all future County facilities.

Construction Phases: This includes all construction related tasks required to place a project in service. This may include final design, project construction contracts, professional and technical assistance, advertising, legal and technical documentation costs, inspection, testing, permitting and utility coordination. At the conclusion of these phases, the project is complete and ready for operation.

County staff administer all of these project phases including in-house project management, contract supervision, technical reviews, construction management, construction inspection, technical specifications, surveying and mapping.

Capital Improvement Program Evolution of Projects





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Fiscal Policies and Summary Charts

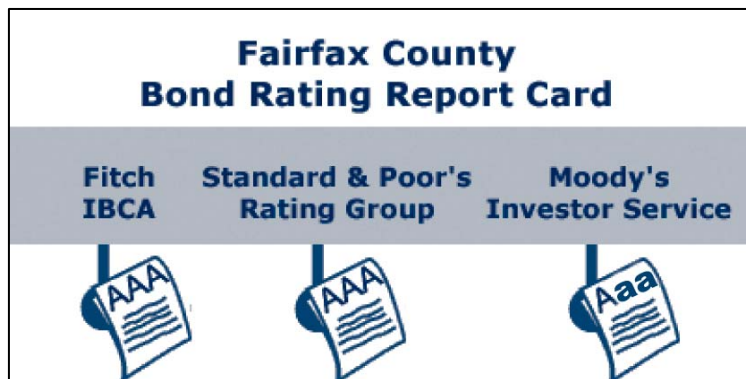
The FY 2014 - 2018 Capital Improvement Program (CIP) represents the best estimate of new and existing project funding required over the next five years. The CIP continues the scheduling of those projects included in the FY 2013 Adopted Program and ensures that the ultimate completion of high priority projects is consistent with the County's fiscal policies and guidelines. A summary table of the entire program showing the five year costs by each functional CIP area is included in Table A of this section. The entire CIP, including all program areas, totals \$6.985 billion, including \$5.989 billion in County managed projects and \$0.996 billion in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority program and the Water Supply Program (Fairfax Water and City of Falls Church). The entire \$6.985 billion program includes, \$1.364 billion budgeted or anticipated to be expended through FY 2013, \$3.164 billion scheduled over the FY 2014 – FY 2018 period, and \$2.457 billion projected in the FY 2019 – FY 2023 period.

The development of the FY 2014 capital program was been guided by both the need for capital improvements and fiscal conditions. The five-year program is funded from General Obligation Bond sales, pay-as-you-go or current year financing from the General Fund (paydown), as well as other sources of financing such as federal funds, revenue bonds and sewer system revenues.

The project descriptions contained in the CIP reflect current estimates of total project costs, including land acquisition, building specifications and design. As implementation of each project nears the capital budget year, these costs are more specifically defined. In some cases, total project costs cannot be listed or identified in the CIP until certain feasibility or cost studies are completed.

FISCAL POLICIES

The CIP is governed by the *Ten Principles of Sound Financial Management* adopted by the Board of Supervisors. These principles endorse a set of policies designed to contribute to the County's fiscal management and maintain the County's "triple A" bond rating. The County has maintained its superior rating in large part due to its firm adherence to these policies. The County's exceptional "triple A" bond rating gives its bonds an unusually high level of marketability and results in the County being able to borrow for needed capital improvements at low interest rates, thus realizing significant savings now and in the future for the citizens of Fairfax County. The County's fiscal policies stress the close relationship between the planning and budgetary process.

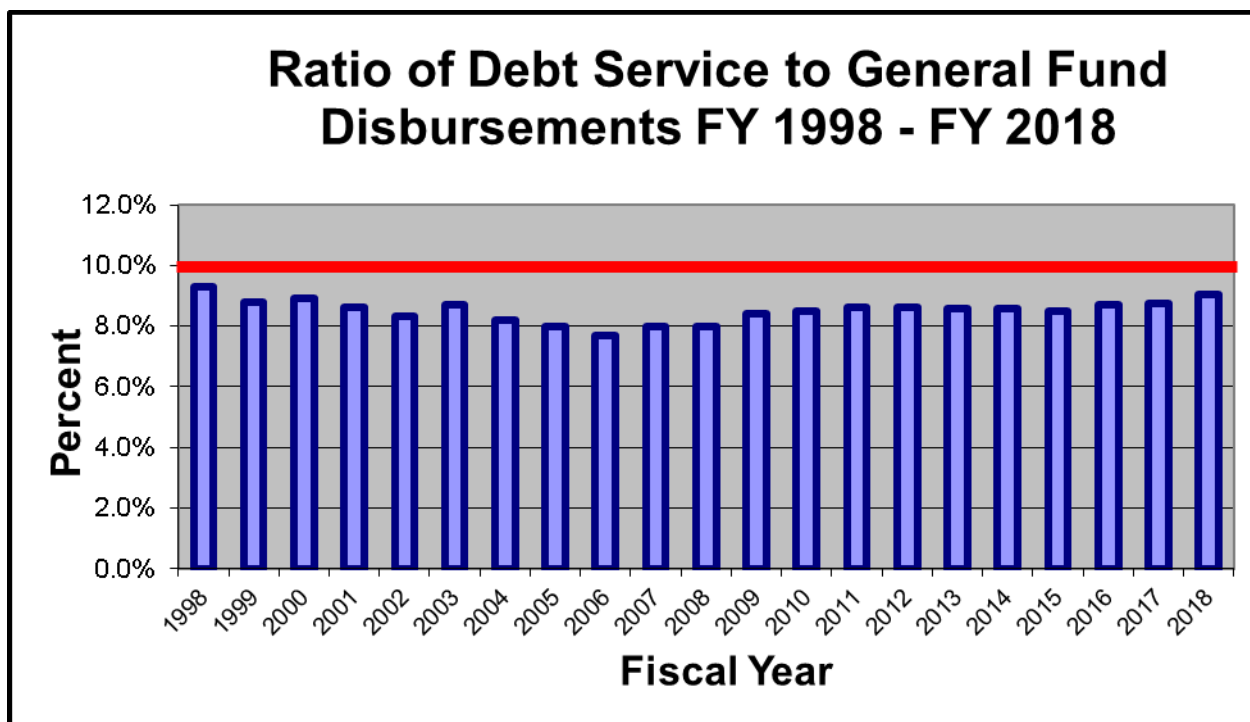


The *Ten Principles of Sound Financial Management* establish, as a financial guideline, a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board of Supervisors. In addition, the actual bond sales are timed for the most opportune entry into the financial markets.

The policy guidelines enumerated in the *Ten Principles of Sound Financial Management* also express the intent of the Board of Supervisors to encourage greater industrial development in the County and to minimize the issuance of underlying indebtedness by towns and districts located within the County. It is County policy to balance the need for public facilities, as expressed by the Countywide land use plan, with the fiscal capacity of the County to provide for those needs. The CIP, submitted annually to the Board of Supervisors, is the vehicle through which the stated need for public facilities is analyzed against the County's ability to pay and stay within its self-imposed debt guidelines as articulated in the *Ten Principles of Sound Financial Management*. The CIP is supported largely through long-term borrowing that is budgeted annually in debt service or from General Fund revenues on a pay-as-you-go basis.

Several relationships between debt, expenditures, and the tax base have been developed by the municipal finance community. The two which are given particular emphasis are the ratio of expenditures for debt service to total General Fund disbursements and the ratio of net debt to the market value of taxable property. The former indicates the level of present (and future) expenditures necessary to support past borrowing while the latter ratio gives an indication of a municipality's ability to generate sufficient revenue to retire its existing (and projected) debt. These ratios have been incorporated into the *Ten Principles of Sound Financial Management*. Both of these guidelines - net debt to market value to be below 3 percent and debt service to General Fund disbursements to be below 10 percent - are fully recognized by the proposed 5-year CIP.

The following charts reflect the County's ability to maintain the self-imposed debt ratios outlined in the *Ten Principles of Sound Financial Management*. The ratio of debt service to General Fund disbursements remains below 10 percent and is projected to be maintained at this level. The debt service is a percentage of market value remains well below the 3 percent guideline.



Net Debt as a Percentage of Market Value of Taxable Property

<u>Fiscal Year Ending</u>	<u>Net Bonded Indebtedness¹</u>	<u>Estimated Market Value²</u>	<u>Percentage</u>
2010	\$2,318,699,000	\$218,549,357,276	1.06%
2011	2,554,051,000	200,523,239,485	1.27%
2012	2,734,135,000	207,327,568,596	1.32%
2013 (est.)	2,746,819,200	213,440,615,864	1.29%
2014 (est.)	2,807,447,400	220,720,061,793	1.27%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget.

² Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

Debt Service Requirements as a Percentage of Combined General Fund Disbursements

<u>Fiscal Year Ending</u>	<u>Debt Service Requirements¹</u>	<u>General Fund Disbursements²</u>	<u>Percentage</u>
2010	277,370,000	3,309,904,535	8.38%
2011	285,551,000	3,343,688,525	8.54%
2012	288,302,000	3,419,952,550	8.43%
2013 (est.)	299,233,552	3,599,110,292	8.31%
2014 (est.)	304,131,821	3,588,955,648	8.47%

¹ The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including general obligation bonds and other tax supported debt obligations budgeted in other funds. Source: Fairfax County Department of Management and Budget.

² Source: Fairfax County Department of Management and Budget.

From time to time, the Board of Supervisors has amended the *Ten Principles of Sound Financial Management* in order to address changing economic conditions and management practices. The following includes the most current version of the *Ten Principles of Sound Financial Management* as of April 30, 2007:

Ten Principles of Sound Financial Management April 30, 2007

1. **Planning Policy.** The planning system in the County will continue as a dynamic process, which is synchronized with the capital improvement program, capital budget and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans at least every five years. Small area plans shall not be modified without consideration of contiguous plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.
2. **Annual Budget Plans.** Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.
 - a. A managed reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than two percent of total Combined General Fund disbursements in any given fiscal year.
 - b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. The ultimate target level for the RSF will be three percent of total General Fund Disbursements in any given fiscal year. After an initial deposit, this level may be achieved by incremental additions over many years. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate and any such withdrawal may not exceed one half of the RSF fund balance in that year.
 - c. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.
 - d. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.
4. **Debt Ratios.** The County's debt ratios shall be maintained at the following levels:
 - a. Net debt as a percentage of estimated market value shall be less than 3 percent.
 - b. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.
 - c. For planning purposes annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end sales of General Obligation Bonds and general obligation supported debt will be managed so as not to exceed a target of \$275 million per year, or \$1.375 billion over five years, with a technical limit of \$300 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.
 - d. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.

Ten Principles of Sound Financial Management April 30, 2007

- e. Use of variable rate debt is authorized in order to increase the County's financial flexibility, provide opportunities for interest rate savings, and help the County manage its balance sheet through better matching of assets and liabilities. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies; however, the County must determine if the use of any such debt is appropriate and warranted given the potential benefit, risks, and objectives of the County. The County will not use variable rate debt solely for the purpose of earning arbitrage pending the disbursement of bond proceeds.
 - f. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of the annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.
5. **Cash Management.** The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.
6. **Internal Controls.** A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.
7. **Performance Measurement.** To ensure Fairfax County remains a high performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.
8. **Reducing Duplication.** A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.
9. **Underlying Debt and Moral Obligations.** The proliferation of debt related to but not directly supported by the County's General Fund shall be closely monitored and controlled to the extent possible, including revenue bonds of agencies supported by the General Fund, the use of the County's moral obligation and underlying debt.
- a. A moral obligation exists when the Board of Supervisors has made a commitment to support the debt of another jurisdiction to prevent a potential default, and the County is not otherwise responsible or obligated to pay the annual debt service. The County's moral obligation will be authorized only under the most controlled circumstances and secured by extremely tight covenants to protect the credit of the County. The County's moral obligation shall only be used to enhance the credit worthiness of an agency of the County or regional partnership for an essential project, and only after the most stringent safeguards have been employed to reduce the risk and protect the financial integrity of the County.
 - b. Underlying debt includes tax supported debt issued by towns or districts in the County, which debt is not an obligation of the County, but nevertheless adds to the debt burden of the taxpayers within those jurisdictions in the County. The issuance of underlying debt, insofar as it is under the control of the Board of Supervisors, will be carefully analyzed for fiscal soundness, the additional burden placed on taxpayers and the potential risk to the General Fund for any explicit or implicit moral obligation.
10. **Diversified Economy.** Fairfax County must continue to diversify its economic base by encouraging commercial and, in particular, industrial employment and associated revenues. Such business and industry must be in accord with the plans and ordinances of the County.

FINANCING THE CIP

There are a number of funding sources available for financing the proposed capital program. These range from direct County contributions such as the General Fund and bond sale proceeds to state and federal grants. In the CIP project tables the following major funding sources are identified:

SOURCES OF FUNDING

B	Payments from the proceeds of the sale of General Obligation Bonds. These bonds must be authorized at referendum by County voters and pledge the full faith and credit of the County to their repayment.
G	Direct payment from current County revenues; General Fund.
S/F	Payments from state or federal grants-in-aid for specific projects (Community Development Block Grants) or direct state or federal participation.
TXB	Tax Exempt Bonds
LRB	Lease Revenue Bonds
SR	Sewer Revenues
S	Special Service District
SH	Short Term Borrowing
HTF	Housing Trust Funds
X	Other sources of funding, such as a reimbursable contribution or a gift.
U	Undetermined, funding to be identified

THE BOND PROGRAM

The County has developed a policy of funding major facility projects through the sale of General Obligation Bonds. This allows the cost of the facility to be spread over a number of years so that each generation of taxpayers contributes a proportionate share for the use of these long-term investments. By selectively utilizing bond financing, the County has also been able to benefit from its preferred borrowing status to minimize the impacts of inflation on construction costs. Table B in this section includes the current bond referenda approved by the voters for specific functional areas.

Table C represents debt capacity affordable within the constraints of declining revenue projections and maintaining the ratio of debt service to General Fund Disbursements below the 10 percent guideline established by the Board of Supervisors. The bond program will continue to provide a very healthy level of approximately \$1.5 billion (including EDA facility bonds) of capital construction over the next five years. The recommended adjustments will provide the Board with sufficient flexibility to add or accelerate programs commensurate with the level of revenue adjustments actually approved during their deliberations on the FY 2014 budget and CIP. Further details and explanation of the changes can be found in the County Executive's letter at the beginning of this document. A debt capacity analysis and review of bond sales is conducted every year in conjunction with the CIP.

For planning purposes, potential future bond referenda are reflected in Table D, County Bond Referendum Capacity and Table E, School Bond Referendum Capacity. These tables were developed as a planning tool to assess the County's capacity for new debt and to more clearly identify the County's ability to meet capital needs through the bond program. This tool enables the County to establish a regular schedule for new construction and capital renewal as essential facilities such as fire and police stations age. As shown in Table F, the 20-year History of Referenda, past County referenda have focused primarily on new construction. The projected capacity for new referenda is reviewed and updated each year.

PAYDOWN OR PAY-AS-YOU-GO FINANCING

Although a number of options are available for financing the proposed capital improvement program, including bond proceeds and grants, it is the policy of the County to balance the use of the funding sources against the ability to utilize current revenue or pay-as-you-go financing. While major capital facility projects are funded through the sale of general obligation bonds, the Board of Supervisors, through its *Ten Principles of Sound Financial Management*, continues to emphasize the importance of maintaining a balance between pay-as-you-go financing and bond financing for capital projects. Financing capital projects from current revenues indicates the County's intent to restrain long-term debt. No explicit level or percentage has been adopted for capital projects from current revenues as a portion of either overall capital costs or of the total operating budget. The decision for using current revenues to fund a capital project is based on the merits of the particular project. In FY 2014, an amount of \$13.93 million has been included for the Advertised Capital Paydown Program. In general, the FY 2014 Paydown Program includes funding to provide for the most critical projects including, but not limited to, the following:

- ✓ Park maintenance at non-revenue supported Park facilities to fund such items as: repairs/replacements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment; grounds maintenance; and minor routine preventive maintenance.
- ✓ Ongoing implementation of ADA compliance at both County and Park facilities.
- ✓ Athletic field maintenance at both park and school fields in order to maintain quality athletic fields at acceptable standards, improve safety standards, improve playing conditions and increase user satisfaction. Maintenance can include: mowing, field lighting, fencing, irrigation, dugout covers, infield dirt, aerification and seeding. The Athletic field maintenance program also includes the development of turf fields throughout the County.
- ✓ The continuation of funding to address property management and development at the Laurel Hill property.
- ✓ Funding for initiatives that directly support the Board of Supervisors Environmental Agenda.
- ✓ Additional payments and obligations such as the County's annual contribution to the Northern Virginia Community College capital program, the Fairfax County Public Schools SACC program and the payments necessary to purchase the conservation easement at the Salona property.

STORMWATER MANAGEMENT PROGRAM

As part of the FY 2010 Adopted Budget Plan, a special service district was created to support the Stormwater Management Program and provide a dedicated funding source for both operating and capital project requirements, as authorized by Va. Code Ann. Sections 15.2-2400. A stormwater service rate of \$0.15 per \$100 of assessed real estate value had been in place since FY 2011. In FY 2013, the stormwater service rate increased \$0.005 for a total of \$0.020 per \$100 of assessed real estate value. In FY 2014, the stormwater service rate will remain at \$0.020 per \$100 of assessed real estate value. The FY 2014 levy of \$0.020 will generate \$41.2 million, supporting \$17.6 million for staff and operational costs, and \$23.6 million for capital project implementation including, infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements.



Stormwater staff is currently evaluating the required future funding levels to meet the increasing federal and state regulatory requirements pertaining to the Municipal Separate Storm Sewer System (MS4) Permit, and State and Federal mandates associated with the Chesapeake Bay. In the next year, staff will develop a long term funding and staffing plan to be presented to the Board of Supervisors. It is anticipated that this long range plan will include a five-year rate plan, a phased approach for funding and staffing, and a public outreach plan to support the anticipated regulatory increases. For planning purposes only, the CIP assumes that the plan will include an increase of ½ penny on the Stormwater Service District rate through FY 2018.

AFFORDABLE HOUSING PROGRAMS

Fund 30300 (formerly Fund 319), The Penny for Affordable Housing Fund, formerly known as the Housing Flexibility Fund, was established in FY 2006 and is designed to serve as a readily available local funding source with the flexibility to address emerging local affordable housing needs. For fiscal years 2006 through 2009, the Board of Supervisors dedicated revenue commensurate with the value of one cent from the Real Estate tax rate to the Preservation of Affordable Housing, a major County priority. In FY 2010, the Board of Supervisors reduced The Penny for Affordable Housing Fund by 50 percent to reallocate funding for critical human services and public safety program restorations in order to balance the FY 2010 budget. From FY 2006 through FY 2013, the fund has provided a total of \$136.1 million for affordable housing in Fairfax County; a total of \$18.3 million is provided in FY 2014.

Over the past years, a total of 2,470 affordable units have been preserved for both homeownership and rental purposes in a variety of large and small projects. Of that number, 252 units are preserved as affordable housing for periods of five years or less, and 2,218 units are preserved for 20 years or longer. A variety of funding sources were used to preserve these units; however, Fund 30300 funds were critical for the preservation efforts associated with five large multifamily complexes that were purchased by private nonprofits and which represent a significant portion of the units preserved: 216 units in Madison Ridge in Centreville (Sully District), 148 units in Hollybrooke II and III in the Seven Corners area of Falls Church (Mason District), 90 units in Sunset Park Apartments in Falls Church (Mason District), 319 units in Janna Lee Villages in the Hybla Valley area (Lee District) and 105 units in Coralain Gardens located on Arlington Boulevard (Route 50) in Falls Church (Mason District). Fund 30300 was also instrumental in preserving two large complexes: 180 units at the Crescent apartment complex in Reston (Hunter Mill District) and 672 units at the Wedgewood Apartments complex in Annandale (Braddock District). These projects were purchased by the County and are being managed by the Fairfax County Redevelopment and Housing Authority as part of the low- and moderate-income rental program. Without the availability of Fund 30300, both of these apartment complexes may have been lost as affordable housing.

PUBLIC-PRIVATE EDUCATIONAL FACILITIES AND INFRASTRUCTURE ACT (PPEA) PROPOSALS FOR CAPITAL PROJECTS

In October 2005, Fairfax County adopted revised guidelines for review of unsolicited Public-Private Educational Facilities and Infrastructure Act (PPEA) proposals. The Guidelines state that a "Core Team" will be convened by the Director of Purchasing to:

1. Determine if the unsolicited proposal constitutes a "qualifying project" under the PPEA; and
2. Determine if the proposed project serves the "public purpose" by determining that:
 - a) There is a public need for or benefit derived from the qualifying project of the type the private entity purposes as a qualifying project;
 - b) The estimated cost of the qualifying project is reasonable in relation to similar facilities; and
 - c) The private entities plans will result in a timely acquisition, design, construction, improvement, renovation, expansion, equipping, maintenance, operation, implementation, or installation of the qualifying project.

Since that time, the County staff has gained experience with the procedures and is now recommending that further guidance be given to the Core Team, the initial reviewers of the unsolicited PPEA proposals. This guidance provides additional project screening criteria and is primarily aimed at assisting the County in determining the desirability of the PPEA project in light of the County's current CIP, the affordability of the project within debt guidelines and the unique benefits of the project's financial proposal being provided to the County. In FY 2008, the following criteria were adopted as a management initiative guideline for determining when a PPEA project should be pursued or rejected. It is anticipated that other refinements, including any required legislative updates to the PPEA evaluation and review process will be developed and presented to the Board of Supervisors as needed.

Revised PPEA Guidelines

1. Determine if the project has already been identified as a Board priority and included in the 10-year Capital Improvement Program (CIP) to address current and future needs. If included in the CIP, what is its priority ranking in comparison to other projects requested by the appropriate department?
 - a. Review the proposed land use to assure it is consistent with the Board's intended use of the property; and
 - b. Review the proposed land use to assure that the land is not needed for another higher priority public use by the County.
2. Determine if the financial proposal involves asset exchange, replacement of operating leases or will require budgetary resources in addition to those currently identified in the budget.
3. Determine if timing is of the essence to take advantage of the opportunity presented in cases where favorable market or developmental conditions are not likely to be repeated or be present again at the project's current projected start date.
4. Determine if proposals to accelerate projects will interfere or otherwise detract from resources allocated to projects currently identified in the CIP for earlier completion.
5. Determine if any debt created for financing the proposal can be accommodated within the County's current debt guidelines and ascertain the projected impact on the approved CIP.

Projects that can demonstrate a positive impact response to all five questions will be given preference for further development. It may be necessary to engage outside professional evaluation to assist County staff in performing any aspect of the evaluation of PPEA proposals, particularly those that are complex or to complete an evaluation in a timely manner. Compensation for such professional assistance is expected to be paid first from the review fee accompanying each proposal.

COOPERATION BETWEEN THE FAIRFAX COUNTY BOARD OF SUPERVISORS AND THE FAIRFAX COUNTY SCHOOL BOARD TO COORDINATE PLANNING AND DELIVERY OF SPACE FOR PUBLIC AND SCHOOL SERVICES IN THEIR RESPECTIVE FACILITIES

On September 24, 2007 the Board of Supervisors adopted a resolution to affirm cooperation between the Fairfax County Board of Supervisors and the Fairfax County School Board to coordinate planning and delivery of space for public and school services in their respective facilities. In order for administrative, maintenance, and educational facilities to provide services in the most cost effective, efficient, and customer friendly manner possible, collocation of services within both County and School buildings offers the potential to reduce administrative, construction, and maintenance costs. The resolution is as follows:

WHEREAS, the Fairfax County Board of Supervisors and the Fairfax County School Board have a history of cooperative agreements concerning use of school facilities for community recreational programs; and

WHEREAS, the Fairfax County Government and the Fairfax County Public Schools each own and construct numerous administrative, maintenance, and educational facilities; and,

WHEREAS, the Fairfax County Government and the Fairfax County Public Schools conduct similar and compatible functions within the respective facilities; and,

WHEREAS, it is the desire of the Fairfax County Board of Supervisors and the Fairfax County School Board to provide services in the most cost effective, efficient, and customer friendly manner possible; and

WHEREAS, collocation of services within buildings offers the potential to reduce administrative, construction, and maintenance costs; and

WHEREAS, the County and the Schools cooperate in the development of the annual Capital Improvement Program, including allocation of resources; now, therefore, be it

RESOLVED, County and School staff will establish processes and procedures to ensure that appropriate information about service delivery requirements, needs, and opportunities are shared between the two organizations, and

RESOLVED FURTHER, Both staffs will give due consideration of such joint and compatible uses during development of the County and Schools Capital Improvement Program; and

RESOLVED FURTHER, the Fairfax County Park Authority will be invited to share such information and give due consideration for joint and compatible uses during the development of its own Capital Improvement Program for the mutual benefit of all three parties.

County, School and Park Authority staff have begun working together during the development of this year's CIP to consider joint and compatible uses for recommendation to both Boards. Staff continues to develop plans to formalize this approach in order to share and consider the mutual benefit of all three parties.

**TABLE A
PROGRAM COST SUMMARIES
(\$000's)**

PROGRAM	BUDGETED OR EXPENDED THRU FY 2013	FY 2014	FY 2015	FY 2016	2017	FY 2018	TOTAL FY 2014 - 2018	TOTAL FY 2019 - FY 2023	TOTAL PROGRAM ESTIMATE
County Managed Programs									
Fairfax County Public Schools	\$224,737	\$193,187	\$207,532	\$168,829	\$158,304	\$143,353	\$871,205	\$925,327	\$2,021,269
Fairfax County Park Authority	119,951	24,865	23,231	20,231	17,384	12,978	98,689	11,792	230,432
Housing Development	9,399	15,248	9,676	1,550	1,550	1,550	29,574	0	38,973
Revitalization	22,685	3,258	915	595	595	595	5,958	22,975	51,618
Stormwater Management and Other Neighborhood Improvements	375	25,718	34,468	46,468	52,968	60,468	220,090	209,578	430,043
Community Development	9,477	15,814	9,940	6,915	9,040	7,608	49,317	34,386	93,180
Public Safety	58,491	61,324	84,551	75,826	5,482	2,800	229,983	0	288,474
Court Facilities	4,948	3,500	2,700	7,700	7,700	2,700	24,300	7,200	36,448
Libraries	1,391	5,685	6,413	9,054	9,100	900	31,152	0	32,543
Facility Management and Renewal	46,363	19,180	38,158	19,648	20,221	19,294	116,501	66,000	228,864
Human Services	37,185	42,826	12,108	4,250	4,750	5,500	69,434	113,750	220,369
Solid Waste	3,950	4,325	2,725	2,225	1,325	1,025	11,625	5,875	21,450
Sanitary Sewers	343,867	105,167	105,546	90,166	85,219	74,694	460,792	458,139	1,262,798
Transportation and Pedestrian Initiatives	137,887	139,642	131,331	105,699	101,392	100,792	578,856	314,511	1,032,191
SUB TOTAL	\$1,020,706	\$659,739	\$669,294	\$559,156	\$475,030	\$434,257	\$2,797,476	\$2,169,533	\$5,988,652
Non-County Managed Programs									
Northern Virginia Regional Park	C	\$3,000	\$3,000	\$3,000	\$3,090	\$3,183	\$15,273	\$17,405	\$32,678
Water Supply	342,935	84,404	73,366	70,545	64,372	58,271	350,958	269,545	963,438
SUB TOTAL	\$342,935	\$87,404	\$76,366	\$73,545	\$67,462	\$61,454	\$366,231	\$286,950	\$996,116
TOTAL	\$1,363,641	\$747,143	\$745,660	\$632,701	\$542,492	\$495,711	\$3,163,707	\$2,456,483	\$6,984,768

TABLE B
GENERAL OBLIGATION BONDS
AUTHORIZED BUT UNISSUED STATUS
(\$ in millions)

Most Recent Bond Issues Approved by Voters	Year	Amount	Sold Through January 2013	Authorized Beyond January 2013
Public Schools ¹	2007	99.085	79.795	19.290
	2009	232.580	62.005	170.575
	2011	252.750	0.000	252.750
County Parks	2008	35.148	8.975	26.173
	2012	63.000	0.000	63.000
No Va Regional Park Authority	2012	12.000	6.000	6.000
Commercial and Redevelopment	1988	2.260	2.260	0.000
Housing Redevelopment	1988	4.370	4.370	0.000
Public Safety	2006	87.580	15.190	72.390
	2012	55.000	0	55.000
Road Construction	2007	78.762	7.595	71.167
Library Facilities	2004	9.380	3.245	6.135
	2012	25.000	0.000	25.000
Transportation	2007	90.690	15.000	75.690
Capital Renewal Public Safety	2006	6.000	1.900	4.100
Stormwater / Flood Control	2012	30.000	0.000	30.000
TOTAL		\$1,083.605	\$206.335	\$877.270

¹ The 2007 School Referendum totaled \$365,200,000 of which \$315,200,000 was for school improvement needs and \$50,000,000 was for a County vehicle maintenance facility for school buses and other County vehicles. The maintenance facility will be funded from the County's capacity allocation, as approved by the Board of Supervisors on May 7, 2007.

Table C

**DEBT CAPACITY ANALYSIS
FY 2014 - FY 2018 Projected Capital Improvement Program
(\$ in millions)**

	AUTH. BUT UNISSUED	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	2014-2018 TOTAL	2019-2023 PROJ.	REMAINING BALANCE
COUNTY PROGRAM										
CURRENT PROGRAM	532.48	78.54	103.98	109.50	110.74	58.76	33.30	416.28	37.67	0.00
New Referendums:										
Transportation (2014)	100.00	0.00	0.00	0.00	0.00	8.83	20.00	28.83	71.17	0.00
NVRPA (2016)	12.00	0.00	0.00	0.00	3.00	3.00	3.00	9.00	3.00	0.00
Parks, Public Facilities (2016)	118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118.00	0.00
Transportation - Metro (2016)	120.00	0.00	0.00	0.00	5.25	27.30	27.10	59.65	60.35	0.00
Subtotal New Referendums	350.00	0.00	0.00	0.00	8.25	39.13	50.10	97.48	252.52	0.00
SUBTOTAL COUNTY	882.48	78.54	103.98	109.50	118.99	97.89	83.40	513.76	290.19	0.00
SCHOOLS PROGRAM										
CURRENT PROGRAM	551.13	127.80	155.00	155.00	113.33	0.00	0.00	423.33	0.00	0.00
New Referendums (2013, 2015)	500.00	0.00	0.00	0.00	41.67	155.00	155.00	351.67	148.33	0.00
SUBTOTAL SCHOOLS	1051.13	127.80	155.00	155.00	155.00	155.00	155.00	775.00	148.33	0.00
TOTAL General Obligation	1933.61	206.34	258.98	264.50	273.99	252.89	238.40	1,288.76	438.52	0.00
Other Financing Support		0.00	5.00	25.00	10.00	195.00	0.00	235.00	0.00	0.00
Grand Total	1,933.61	206.34	263.98	289.50	283.99	447.89	238.40	1,523.76	438.52	0.00
Summary										
Debt Service as % of General Fund			8.57%	8.50%	8.68%	8.74%	9.02%			
Policy Sales Limit		275.00	275.00	275.00	275.00	275.00	275.00	1,375.00		

Table C

**DEBT CAPACITY ANALYSIS
FY 2014 - FY 2018 Projected Capital Improvement Program
(\$ in millions)**

PURPOSE	UNISSUED	FY 2013	2014-2018					2014-2018	2019-2023	REMAINING BALANCE
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL	PROJ.	
Libraries (2004)	9.38	3.245	6.14	0.00	0.00	0.00	0.00	6.14	0.00	0.00
Libraries (2012)	25.00	0.00	0.00	5.00	10.00	10.00	0.00	25.00	0.00	0.00
Roads (2007)	78.76	7.595	20.00	20.00	20.00	11.17	0.00	71.17	0.00	0.00
NVRPA (2012)	12.00	6.00	3.00	3.00	0.00	0.00	0.00	6.00	0.00	0.00
Metro (2010)	90.69	15.00	26.54	28.20	20.95	0.00	0.00	75.69	0.00	0.00
Human Services (2004)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Safety Facilities (2006)	93.58	17.09	30.00	25.00	21.49	0.00	0.00	76.49	0.00	0.00
Public Safety Facilities(2012)	55.00	0.00	0.00	10.00	10.00	10.00	10.00	40.00	15.00	0.00
Commercial Revitalization (1988)	6.63	6.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FCPA (2008)	35.15	8.975	13.30	12.87	0.00	0.00	0.00	26.17	0.00	0.00
FCPA (2012)	63.00	0.00	0.00	0.43	13.30	13.30	13.30	40.33	22.67	0.00
Schools (Bus garage) (2007)	33.29	14.00	5.00	5.00	5.00	4.29	0.00	19.29	0.00	0.00
Flood Control (2012)	30.00	0.00	0.00	0.00	10.00	10.00	10.00	30.00	0.00	0.00
Subtotal County	532.480	78.535	103.980	109.500	110.740	58.760	33.300	416.280	37.670	0.00
Schools (2007)	65.795	65.795	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Schools (2009)	232.580	62.005	155.00	15.58	0.00	0.00	0.00	170.58	0.00	0.00
Schools (2011)	252.750	0.00	0.00	139.42	113.33	0.00	0.00	252.75	0.00	0.00
Subtotal Schools	551.125	127.800	155.00	155.00	113.33	0.00	0.00	423.33	0.00	0.00
Total General Obligation Bonds	1,083.605	206.34	258.98	264.50	224.07	58.76	33.30	839.61	37.67	0.00
FCHRA Lincolnia			0.00	15.00	0.00	0.00	0.00	15.00	0.00	
Capital Renewal			5.00	10.00	10.00	10.00	0.00	35.00	0.00	
Public Safety HQ/Massey			0.00	0.00	0.00	185.00	0.00	185.00	0.00	
Subtotal Other			5.00	25.00	10.00	195.00	0.00	235.00	0.00	
Total Current Program	1,083.605	206.335	263.98	289.50	234.07	253.76	33.30	1,074.61	37.67	0.00

**NEW REFERENDA
(\$ in millions)**

PURPOSE	AUTH. BUT UNISSUED	FY 2013	2014-2018					2014-2018	2019-2023	REMAINING BALANCE
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL	PROJ.	
Schools (2013)	250.00	0.00	0.00	0.00	0.00	155.00	95.00	250.00	0.00	0.00
Schools (2015)	250.00	0.00	0.00	0.00	41.67	0.00	60.00	101.67	148.33	0.00
Total New Schools Referenda	500.00	0.00	0.00	0.00	41.67	155.00	155.00	351.67	148.33	0.00
Transportation (2014)	100.00	0.00	0.00	0.00	0.00	8.83	20.00	28.83	71.17	0.00
NVRPA (2016)	12.00	0.00	0.00	0.00	3.00	3.00	3.00	9.00	3.00	0.00
Parks, Public Facilities (2016)	118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118.00	0.00
Transportation - Metro (2016)	120.00	0.00	0.00	0.00	5.25	27.30	27.10	59.65	60.35	0.00
Total New County Referenda	350.00	-	-	-	8.25	39.13	50.10	97.48	252.52	-

Grand Total	1,933.61	206.335	263.98	289.50	283.99	447.89	238.40	1,523.76	438.52	-
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TABLE D
COUNTY BOND REFERENDUM CAPACITY
(\$ in millions)

COUNTY									
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity ¹	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes		Column H New Authorized But Unissued as of June 30 (Col D + Col G)	
2013 (FY 2014)	\$347	\$107	\$240	\$600	\$360	Parks, NVRPA & Public Facilities ² and Flood Control		\$185	\$425
2014 (FY 2015)	\$425	\$108	\$317	\$600	\$283			\$317	
2015 (FY 2016)	\$317	\$83	\$234	\$600	\$366	Transportation		\$100	\$334
2016 (FY 2017)	\$334	\$70	\$264	\$600	\$336			\$264	
2017 (FY 2018)	\$264	\$65	\$199	\$600	\$401	Parks, NVRPA & Public Facilities ²		\$250	\$449
2018 (FY 2019)	\$449	\$100	\$349	\$600	\$251			\$349	
2019 (FY 2020)	\$349	\$100	\$249	\$600	\$351	Public Facilities ² & Transportation		\$200	\$449
2020 (FY 2021)	\$449	\$100	\$349	\$600	\$251			\$349	
2021 (FY 2022)	\$349	\$100	\$249	\$600	\$351	Parks, NVRPA & Public Facilities ²		\$200	\$449
2022 (FY 2023)	\$449	\$100	\$349	\$600	\$251			\$349	
Total								\$935	

1 - Reflects County Executive recommended planning target adjustments necessary to meet Board bond program policy

2 - Public Facilities are all County capital projects and programs, other than Transportation and Parks.

TABLE E
SCHOOLS BOND REFERENDUM CAPACITY
(\$ in millions)

SCHOOLS							
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity ¹	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes	Column H New Authorized But Unissued as of June 30 (Col D + Col G)
2013 (FY 2014)	\$423	\$155	\$268	\$775	\$507	\$250	\$518
2014 (FY 2015)	\$518	\$155	\$363	\$775	\$412		\$363
2015 (FY 2016)	\$363	\$155	\$208	\$775	\$567	\$250	\$458
2016 (FY 2017)	\$458	\$155	\$303	\$775	\$472		\$303
2017 (FY 2018)	\$303	\$155	\$148	\$775	\$627	\$250	\$398
2018 (FY 2019)	\$398	\$155	\$243	\$775	\$532		\$243
2019 (FY 2020)	\$243	\$155	\$88	\$775	\$687	\$250	\$338
2020 (FY 2021)	\$338	\$155	\$183	\$775	\$592		\$183
2021 (FY 2022)	\$183	\$155	\$28	\$775	\$747	\$250	\$278
2022 (FY 2023)	\$278	\$155	\$123	\$775	\$652		\$123
Total						\$1,250	

1 - Reflects County Executive recommended planning target adjustments necessary to meet Board bond program policy expenditure guidelines.

TABLE F
20-YEAR HISTORY OF REFERENDA
(\$ in millions)

Date	Schools	Trans./ Roads	Public Safety	County Parks	Regional Parks	Adult Deten.	Juv. Deten.	NIP/ CRP	Comm. Revit.	Storm Drain.	Library	Human Services	County Total
2012			\$55.00	\$63.00	\$12.00					\$30.00	\$25.00		\$185.00
2011	\$252.75												\$120.00
2010		\$120.00											\$120.00
2009	\$232.58												
2008				\$65.00	\$12.00								\$77.00
2007 ¹	\$365.20	\$110.00											\$110.00
2006			\$125.00	\$25.00									\$150.00
2005	\$246.33												
2004		\$165.00		\$65.00	\$10.00						\$52.50	\$32.50	\$325.00
2003	\$290.61												
2002			\$60.00	\$20.00									\$80.00
2001	\$377.96												
2000													
1999	\$297.21												
1998			\$99.92	\$75.00	\$12.00								\$186.92
1997	\$232.85												
1996													
1995	\$204.05												
1994													
1993	\$140.13												
1992		\$130.00											\$130.00
1991													
Total	\$2,639.67	\$525.00	\$339.92	\$313.00	\$46.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00	\$77.50	\$32.50	\$1,363.92

¹ The 2007 School Referendum totaled \$365,200,000 of which \$315,200,000 was for school improvement needs and \$50,000,000 was for a County vehicle maintenance facility for school buses and other County vehicles. The maintenance facility will be funded from the County's capacity allocation, as approved by the Board of Supervisors on May 7, 2007.

TABLE G
PAYDOWN PROGRAM
(\$ in millions)

	Five Year CIP Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Fairfax County Park Authority						
ADA Compliance ¹	\$5.700		\$2.900	\$2.200	\$0.300	\$0.300
General Maintenance (major facility repairs)	\$2.906	0.213	0.644	0.663	0.683	0.703
Parks Grounds Maintenance	\$3.979	0.587	0.811	0.835	0.860	0.886
Parks Facility/Equipment Maintenance	\$2.496	0.470	0.484	0.499	0.514	0.529
Community Improvements						
Athletic Field Lighting Requirements	1.000	0.200	0.200	0.200	0.200	0.200
Parks Maintenance of FCPS Athletic Fields	3.615	0.723	0.723	0.723	0.723	0.723
Athletic Field Maintenance	12.500	2.500	2.500	2.500	2.500	2.500
Athletic Services Fee - Field Maintenance	3.750	0.750	0.750	0.750	0.750	0.750
Action Plan Review Team Amenity Maintenance	0.250	0.050	0.050	0.050	0.050	0.050
Athletic Sports Scholarship	0.375	0.075	0.075	0.075	0.075	0.075
Turf Field Replacement Program	1.750	0.350	0.350	0.350	0.350	0.350
Survey Network Control Monumentation	0.350	0.050	0.075	0.075	0.075	0.075
Developer Defaults	2.000	0.400	0.400	0.400	0.400	0.400
Revitalization Initiatives	0.760		0.190	0.190	0.190	0.190
Land Acquisition Reserve ²	0.000					
Salona Property Purchase	4.577	0.966	0.942	0.917	0.892	0.860
Maintenance - Commercial Revitalization Program	2.025	0.405	0.405	0.405	0.405	0.405
Emergency Directives Program	0.400		0.100	0.100	0.100	0.100
Minor Streetlight Upgrades	0.080		0.020	0.020	0.020	0.020
Facilities Management and Capital Renewal³						
ADA Compliance	3.800	1.900	1.900			
Laurel Hill Development (Parks and FMD)	4.760	0.552	1.052	1.052	1.052	1.052
Human Services						
SACC Contribution	3.750	0.750	0.750	0.750	0.750	0.750
Transportation and Pedestrian Initiatives						
Safety Improvements to Existing Trails	0.500	0.100	0.100	0.100	0.100	0.100
Emergency Road Repair	0.500	0.100	0.100	0.100	0.100	0.100
Road Viewers Program	0.500	0.100	0.100	0.100	0.100	0.100
Other						
Payments of Interest on Conservation Bonds ²	0.000					
No.Va. Community College	10.960	2.192	2.192	2.192	2.192	2.192
Environmental Agenda Initiatives	2.500	0.500	0.500	0.500	0.500	0.500
Total Paydown	\$75.783	\$13.933	\$18.313	\$15.746	\$13.881	\$13.910

¹ FY 2014 funding for Parks ADA Improvements has been provided by a transfer from Fund 80300, Parks Improvement Fund.

² Future funding for this project is undetermined.

³ FY 2014 funding for Capital Renewal Projects will continue to be support by a multi-year Short Term Borrowing Program. General Fund support of the Program will be required in future years.

5-Year CIP Period: Projects by Function

Does not include specific school projects or non-county managed programs such as Northern Virginia Regional Park Authority and Water Supply

Project

District

Community Development - Action Plan Review Team (APRT) - Amenity Maintenance	Countywide
Community Development - Athletic Field Maintenance (Parks)	Countywide
Community Development - Athletic Services Fee/Custodial Support	Countywide
Community Development - Athletic Services Fee/Field Maintenance	Countywide
Community Development - Athletic Services Fee/Turf Field Development	Countywide
Community Development - Athletic Services Fee/Turf Field Replacement Program	Countywide
Community Development - Athletic Services Fee/Youth Scholarship Program	Countywide
Community Development - FCPS Athletic Field Lighting Requirements	Countywide
Community Development - Land Acquisition Reserve	Countywide
Community Development - Lorton Community Center	Mt. Vernon
Community Development - McLean Community Center Improvements	Dranesville
Community Development - Mott Community Center	Springfield
Community Development - Park Maintenance of FCPS Fields	Countywide
Community Development - Providence District Community Center	Providence
Community Development - Reston Community Center Improvements	Hunter Mill
Community Development - Salona Property Conservation Easement Acquisition	Dranesville
Court Facilities - Adult Detention Center Security Upgrades	Providence
Court Facilities - Adult Detention Center Sewer Improvements	Providence
Court Facilities - Boys Probation House Expansion Study	Braddock
Court Facilities - Jennings Judicial Center Courtroom Renovations	Providence
Court Facilities - Jennings Judicial Center Data Center Study	Providence
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide
Facility Management - Carpet Replacement	Countywide
Facility Management - Electrical Renovations	Countywide
Facility Management - Elevator Replacement	Countywide
Facility Management - Emergency Building Repairs	Countywide
Facility Management - Emergency Generator Replacement	Countywide
Facility Management - Emergency Replacement of Failed Systems	Countywide
Facility Management - Energy Efficiency and Conservation Block Grant Program	Countywide
Facility Management - Environmental Agenda Projects	Countywide
Facility Management - Fire Alarm System Replacements	Countywide
Facility Management - HVAC Renovation	Countywide
Facility Management - Laurel Hill Development	Mt. Vernon
Facility Management - Newington DVS Facility Renovation and Expansion	Mt. Vernon
Facility Management - Northern Virginia Community College Contribution	Countywide
Facility Management - Parking Lot and Garage Repairs	Countywide
Facility Management - Public Safety Facilities Capital Renewal	Countywide
Facility Management - Roof Repairs and Waterproofing	Countywide
Facility Management - Window Replacement	Countywide
Fire - Bailey's Crossroads Fire Station	Mason
Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements	Springfield
Fire - Herndon Fire Station	Dranesville
Fire - Jefferson Fire Station	Mason
Fire - Traffic Light Signalization	Countywide
Housing - "Housing First" Transitional Housing at Katherine K. Hanley Family Shelter Campus	Springfield
Housing - Accessibility Modifications of FCRHA Properties	Countywide
Housing - Affordable Housing Preservation and Production	Countywide
Housing - Crescent Redevelopment	Hunter Mill
Housing - Lewinsville Expansion	Dranesville
Housing - Lincolnia Residences Renovation	Mason
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide
Housing - The Residences at North Hill Park	Mt. Vernon
Human Services - County Cemetery	Mason
Human Services - CSB Group Homes	TBD
Human Services - East County Human Services Center	Mason
Human Services - Mid-County (Woodburn) Mental Health Center	Providence
Human Services - North County Human Services Center Feasibility Study	Hunter Mill
Human Services - School Age Child Care Centers	Countywide
Libraries - John Marshall Community Library	Lee
Libraries - Library Feasibility Studies	Countywide
Libraries - Pohick Regional Library	Springfield
Libraries - Reston Regional Library	Hunter Mill
Libraries - Tysons Pimmit Regional Library	Dranesville
Libraries - Woodrow Wilson Community Library	Mason
Neighborhood Improvement - Developer Defaults	Countywide
Neighborhood Improvement - Developer Streetlight Program	Countywide
Neighborhood Improvement - Emergency Directives	Countywide
Neighborhood Improvement - Minor Streetlight Upgrades	Countywide
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide
Neighborhood Improvement - Survey Control Network Monumentation	Countywide

5-Year CIP Period: Projects by Function

Does not include specific school projects or non-county managed programs such as Northern Virginia Regional Park Authority and Water Supply

Project

Transportation/Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails
Transportation/Pedestrian Initiatives - Second Four-Year Transportation Plan (2007)
Transportation/Pedestrian Initiatives - State Supported Countywide Trails
Transportation/Pedestrian Initiatives - Stonecroft Boulevard Widening
Transportation/Pedestrian Initiatives - Third Four-Year Transportation Plan (2012)
Transportation/Pedestrian Initiatives - Transportation Inventory Assessment
Transportation/Pedestrian Initiatives - VDOT Snow Removal Program
Transportation/Pedestrian Initiatives - Wiehle Avenue Parking Garage

District

Countywide
Countywide
Countywide
Sully
Countywide
Countywide
Countywide
Hunter Mill

5-Year CIP Period: Projects by Supervisor District

Does not include specific school projects or non-county managed programs such as Northern Virginia Regional Park Authority and Water Supply

Project

District

Countywide (continued)

Sewers - Extension and Improvement Projects	Countywide
Sewers - Pumping Station Improvements	Countywide
Sewers - Sanitary Sewer Replacement, Rehabilitation and Upgrade Program	Countywide
Sewers - Sewer Metering Projects	Countywide
Sewers - Sewer System Capital Renewal	Countywide
Stormwater Management - Contributions (Occoquan Monitoring and Northern Virginia Soil and Water) Conservation	Countywide
Stormwater Management - Conveyance System Rehabilitation	Countywide
Stormwater Management - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management - Emergency and Flood Response Program	Countywide
Stormwater Management - Stormwater Regulatory Program	Countywide
Stormwater Management - Stream and Water Quality Improvements	Countywide
Transportation/Pedestrian Initiatives - Board of Road Viewers Program	Countywide
Transportation/Pedestrian Initiatives - Emergency Road Repairs (Service Drives)/Road Maintenance Program	Countywide
Transportation/Pedestrian Initiatives - Fairfax County Commercial Real Estate Tax for Transportation Program	Countywide
Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT	Countywide
Transportation/Pedestrian Initiatives - Metro CIP	Countywide
Transportation/Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide
Transportation/Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide
Transportation/Pedestrian Initiatives - Second Four-Year Transportation Plan (2007)	Countywide
Transportation/Pedestrian Initiatives - State Supported Countywide Trails	Countywide
Transportation/Pedestrian Initiatives - Third Four-Year Transportation Plan (2012)	Countywide
Transportation/Pedestrian Initiatives - Transportation Inventory Assessment	Countywide
Transportation/Pedestrian Initiatives - VDOT Snow Removal Program	Countywide

Dranesville District

Community Development - McLean Community Center Improvements	Dranesville
Community Development - Salona Property Conservation Easement Acquisition	Dranesville
Fire - Herndon Fire Station	Dranesville
Housing - Lewinsville Expansion	Dranesville
Libraries - Tysons Pimmit Regional Library	Dranesville
Police - McLean Police Station	Dranesville
Revitalization - McLean Streetscape	Dranesville
Revitalization - McLean Utilities	Dranesville
Transportation/Pedestrian Initiatives - Dulles Corridor/Tysons/Reston Metro Access Improvements	Dranesville, Hunter Mill

Hunter Mill District

Community Development - Reston Community Center Improvements	Hunter Mill
Housing - Crescent Redevelopment	Hunter Mill
Human Services - North County Human Services Center Feasibility Study	Hunter Mill
Libraries - Reston Regional Library	Hunter Mill
Police - Reston Police Station	Hunter Mill
Transportation/Pedestrian Initiatives - Wiehle Avenue Parking Garage	Hunter Mill

Lee District

Libraries - John Marshall Community Library	Lee
Revitalization - Route 1 Streetscape (Richmond Highway Wayfinding Signage)	Lee, Mt. Vernon

Mason District

Fire - Bailey's Crossroads Fire Station	Mason
Fire - Jefferson Fire Station	Mason
Housing - Lincolnia Residences Renovation	Mason
Human Services - County Cemetery	Mason
Human Services - East County Human Services Center	Mason
Libraries - Woodrow Wilson Community Library	Mason
Revitalization - Annandale CBC Theater, Arts, and Cultural Center	Mason
Revitalization - Annandale Streetscape	Mason
Revitalization - Baileys Crossroads Streetscape Enhancements	Mason

5-Year CIP Period: Projects by Supervisor District

Does not include specific school projects or non-county managed programs such as Northern Virginia Regional Park Authority and Water Supply

<u>Project</u>	<u>District</u>
<u>Mt Vernon District</u>	
Housing - The Residences at North Hill Park	Mt Vernon
Revitalization - Kings Crossing Town Center	Mt Vernon
Stormwater Management - Flood Prevention (Huntington)	Mt Vernon
Community Development - Lorton Community Center	Mt. Vernon
Facility Management - Laurel Hill Development	Mt. Vernon
Facility Management - Newington DVS Facility Renovation and Expansion	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant Construction	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade	Mt. Vernon
Solid Waste - I-95 Landfill Area Three Lined Landfill	Mt. Vernon
Solid Waste - I-95 Landfill Closure	Mt. Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mt. Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon
Solid Waste - Newington Refuse Collection Facility	Mt. Vernon
Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives	Mt. Vernon
<u>Providence District</u>	
Community Development - Providence District Community Center	Providence
Court Facilities - Adult Detention Center Security Upgrades	Providence
Court Facilities - Adult Detention Center Sewer Improvements	Providence
Court Facilities - Jennings Judicial Center Courtroom Renovations	Providence
Court Facilities - Jennings Judicial Center Data Center Study	Providence
Human Services - Mid-County (Woodburn) Mental Health Center	Providence
Transportation/Pedestrian Initiatives - Dulles Rail Phase 1	Providence, Hunter Mill, Dranesville
Transportation/Pedestrian Initiatives - Dulles Rail Phase 2	Providence, Hunter Mill, Dranesville
Transportation/Pedestrian Initiatives - Rt 50 Pedestrian Improvements	Providence, Mason
<u>Springfield District</u>	
Community Development - Mott Community Center	Springfield
Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements	Springfield
Housing - "Housing First" Transitional Housing at Katherine K. Hanley Family Shelter Campus	Springfield
Libraries - Pohick Regional Library	Springfield
Police - West Ox Animal Shelter Expansion and Renewal	Springfield
Public Safety - Public Safety Headquarters	Springfield
Revitalization - Springfield Streetscape	Springfield
Solid Waste - I-66 Closure and Post Closure Care	Springfield
Solid Waste - I-66 Permit and Receiving Center	Springfield
Solid Waste - I-66 Truck Ramp Retaining Wall	Springfield
<u>Sully District</u>	
Police - Fair Oaks Police Station	Sully
Transportation/Pedestrian Initiatives - Stonecroft Boulevard Widening	Sully
<u>To Be Determined</u>	
Human Services - CSB Group Homes	TBD

Beyond 5-Year Period: CIP Projects by Function

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:

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- 2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
- 3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
- 4 - Future: Anticipated, but not yet scheduled.

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Baileys Community Center	TBD	Mason	4
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Mt. Vernon Area RECenter	TBD	Mt.Vernon	4
Community Development - Reston Community Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	2
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Courts - Boys Probation House Expansion	TBD	Braddock	2
Courts - Data Center Improvements	TBD	Providence	2
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4
Courts - Historic Courthouse Renovation - Phase II	\$8 million	Providence	3
Courts - Juvenile Halfway House	\$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - Security Upgrades at County Facilities	TBD	Countywide	3
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2
Facility Management - Group Relamping at County Facilities	TBD	Countywide	3
Facility Management - Public Works Complex (County Physical Maintenance Plant/Stormwater Facility)	\$42 million	TBD	3
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4
Fire - Chantilly Fire Station Renovation	TBD	Sully	4
Fire - Edsall Road Fire Station Renovation	\$6 million	Mason	3
Fire - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	\$15 million	Springfield	2
Fire - Fox Mill Fire Station Renovation	\$4 million	Hunter Mill	4
Fire - Frying Pan Fire Station Renovation	TBD	Hunter Mill	4
Fire - Gunston Fire Station Renovation	\$5 million	Mt. Vernon	3
Fire - Lorton Volunteer Fire Station	\$8 million	Mt.Vernon	1
Fire - Merrifield Fire Station Renovation	\$4 million	Providence	1
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt. Vernon	4
Fire - Penn Daw Fire Station Renovation	\$6 million	Mt. Vernon	3
Fire - Performance Testing Center (including CPAT)	TBD	TBD	2
Fire - Pohick Fire Station Renovation	\$6 million	Springfield	4
Fire - Public Safety Boat House (new)	\$1 million	Mt. Vernon	3
Fire - Reston Fire Station Renovation	\$5 million	Hunter Mill	3
Fire - Seven Corners Fire Station Renovation	\$5 million	Mason	4
Fire - South County Public Safety Training Facility	\$8 million	TBD	4
Fire - Woodlawn Fire Station Renovation	\$6 million	Mt Vernon	2
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Housing - Housing for Disabled Persons	\$3 million	TBD	4
Housing - Magnet Housing/Route 50 and West Ox	\$12 million	Sully	4
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Human Services - CSB - Assisted Living Facility I (36 residents)	\$6 million	TBD	1
Human Services - CSB -Detox Center Renovation	TBD	TBD	2
Human Services - North County Human Services Center	\$50 million	Hunter Mill	3
Human Services - Southeast (Springfield Satellite) Human Services Center	\$23 million	TBD	3
Human Services - West County Human Services Center	\$32 million	TBD	3
Libraries - Kingstowne Regional	\$20 million	Lee	4
Libraries - Laurel Hill Library	\$10 million	Springfield	4
Neighborhood Improvements - Conversion of Mercury Vapor Streetlights	TBD	Countywide	4
Neighborhood Improvements - Potential NIP projects (31 communities)	\$145 million	Countywide	3
Neighborhood Improvements - Replacement of Old Mercury Vapor Open Streetlight Fixtures	TBD	Countywide	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Future Needs Assessment in preparation for 2016 Bond	TBD	Countywide	4
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Police - Criminal Justice Academy Renovations	TBD	Sully	4
Police - Emergency Vehicle Operation Course (EVOC) and K9 Classroom	\$4 million	Sully	3
Police - Franconia Police Station Renovation	TBD	Lee	2
Police - Mason District Police Station Renovation	TBD	Mason	2
Police - Operations Support Bureau Facility	TBD	TBD	2
Police - Police Annex Modifications	TBD	Providence	3
Police - South County Animal Shelter	\$12 million	TBD	4
Police - South County Police Station	\$15 million	TBD	2
Police - Tyson's Police Station	TBD	Providence	2
Police - West Ox Heliport Renewal	\$5 million	Springfield	3
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2

Beyond 5-Year Period: CIP Projects by Function

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:

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- 4 - Future: Anticipated, but not yet scheduled.

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Public Safety - Pine Ridge Renovations/Replacement	TBD	Mason	3
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	\$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	\$10 million	Mason	2
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
Revitalization - County Convention Center	TBD	Providence	3
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3
Revitalization - Lake Anne Village Center Parking Facility	\$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	\$2 million	Hunter Mill	2
Revitalization - McLean CBC Parking Facility	\$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	\$2 million	Dranesville	2
Revitalization - Reston North Redevelopment	TBD	Springfield	4
Revitalization - Richmond Highway Bus Rapid Transit System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	\$10 million	Mt. Vernon	2
Revitalization - Springfield CBC Parking Facility	\$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	\$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	\$7 million	Lee	2
Revitalization - Tyson's Redevelopment	TBD	Providence	1
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Sheriff - Minimum Security Work Camp	\$6 million	Sully	2
Transportation/Pedestrian Initiatives - West Ox Bus Operations Phase II	TBD	Springfield	3
Total : Beyond 5-Year CIP Period	\$759 million		

* ENSNI = Estimate, No Scope, No Inflation

Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment and information technology infrastructure.

Beyond 5-Year Period: CIP Projects by Supervisor District

Does not include specific County and VDOT Transportation/ Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:

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<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
<u>Braddock District</u>			
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Courts - Boys Probation House Expansion	TBD	Braddock	2
<u>Countywide</u>			
Facility Management - Security Upgrades at County Facilities	TBD	Countywide	3
Facility Management - Group Relamping at County Facilities	TBD	Countywide	3
Neighborhood Improvements - Conversion of Mercury Vapor Streetlights	TBD	Countywide	4
Neighborhood Improvements - Potential NIP projects (31 communities)	\$145 million	Countywide	3
Neighborhood Improvements - Replacement of Old Mercury Vapor Open Streetlight	TBD	Countywide	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Future Needs Assessment in preparation for 2016 Bond	TBD	Countywide	4
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
<u>Dranesville District</u>			
Revitalization - McLean CBC Parking Facility	\$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	\$2 million	Dranesville	2
<u>Hunter Mill District</u>			
Community Development - Reston Community Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Fire - Fox Mill Fire Station Renovation	\$4 million	Hunter Mill	4
Fire - Frying Pan Fire Station Renovation	TBD	Hunter Mill	4
Fire - Reston Fire Station Renovation	\$5 million	Hunter Mill	3
Human Services - North County Human Services Center	\$50 million	Hunter Mill	3
Revitalization - Lake Anne Village Center Parking Facility	\$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	\$2 million	Hunter Mill	2
<u>Lee District</u>			
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Libraries - Kingstowne Regional	\$20 million	Lee	4
Police - Franconia Police Station Renovation	TBD	Lee	2
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3
Revitalization - Springfield CBC Parking Facility	\$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	\$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	\$7 million	Lee	2
<u>Mason District</u>			
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Baileys Community Center	TBD	Mason	4
Fire - Edsall Road Fire Station Renovation	\$6 million	Mason	3
Fire - Seven Corners Fire Station Renovation	\$5 million	Mason	4
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Police - Mason District Police Station Renovation	TBD	Mason	2
Public Safety - Pine Ridge Renovations/Replacement	TBD	Mason	3
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	\$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	\$10 million	Mason	2

Beyond 5-Year Period: CIP Projects by Supervisor District

Does not include specific County and VDOT Transportation/ Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:

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- 2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
- 3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
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<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
<u>Mt Vernon District</u>			
Fire - Woodlawn Fire Station Renovation	\$6 million	Mt Vernon	2
Fire - Gunston Fire Station Renovation	\$5 million	Mt. Vernon	3
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt. Vernon	4
Fire - Penn Daw Fire Station Renovation	\$6 million	Mt. Vernon	3
Fire - Public Safety Boat House (new)	\$1 million	Mt. Vernon	3
Revitalization - Richmond Highway Bus Rapid Transit System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	\$10 million	Mt. Vernon	2
Community Development - Mt. Vernon Area RECenter	TBD	Mt.Vernon	4
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	2
Fire - Lorton Volunteer Fire Station	\$8 million	Mt.Vernon	1
<u>Providence District</u>			
Courts - Data Center Improvements	TBD	Providence	2
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4
Courts - Historic Courthouse Renovation - Phase II	\$8 million	Providence	3
Fire - Merrifield Fire Station Renovation	\$4 million	Providence	1
Police - Police Annex Modifications	TBD	Providence	3
Police - Tyson's Police Station	TBD	Providence	2
Revitalization - County Convention Center	TBD	Providence	3
Revitalization - Tyson's Redevelopment	TBD	Providence	1
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
<u>Springfield District</u>			
Fire - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	\$15 million	Springfield	2
Fire - Pohick Fire Station Renovation	\$6 million	Springfield	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Libraries - Laurel Hill Library	\$10 million	Springfield	4
Police - West Ox Heliport Renewal	\$5 million	Springfield	3
Revitalization - Reston North Redevelopment	TBD	Springfield	4
Transportation/Pedestrian Initiatives - West Ox Bus Operations Phase II	TBD	Springfield	3
<u>Sully District</u>			
Fire - Chantilly Fire Station Renovation	TBD	Sully	4
Housing - Magnet Housing/Route 50 and West Ox	\$12 million	Sully	4
Police - Criminal Justice Academy Renovations	TBD	Sully	4
Police - Emergency Vehicle Operation Course (EVOC) and K9 Classroom	\$4 million	Sully	3
Sheriff - Minimum Security Work Camp	\$6 million	Sully	2

Beyond 5-Year Period: CIP Projects by Supervisor District

Does not include specific County and VDOT Transportation/ Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:

- 1 - Immediate: May be moved to the 5 Year plan within a year.
- 2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
- 3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
- 4 - Future: Anticipated, but not yet scheduled.

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
<u>To Be Determined</u>			
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Courts - Juvenile Halfway House	\$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2
Facility Management - Public Works Complex (Stormwater Facility)	\$42 million	TBD	3
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4
Fire - Performance Testing Center (including CPAT)	TBD	TBD	2
Fire - South County Public Safety Training Facility	\$8 million	TBD	4
Housing - Housing for Disabled Persons	\$3 million	TBD	4
Human Services - CSB - Assisted Living Facility I (36 residents)	\$6 million	TBD	1
Human Services - CSB -Detox Center Renovation	TBD	TBD	2
Human Services - Southeast (Springfield Satellite) Human Services Center	\$23 million	TBD	3
Human Services - West County Human Services Center	\$32 million	TBD	3
Police - Operations Support Bureau Facility	TBD	TBD	2
Police - South County Animal Shelter	\$12 million	TBD	4
Police - South County Police Station	\$15 million	TBD	2
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Total : Beyond 5-Year CIP Period	\$759 million		

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Beyond 5-Year CIP Period: CIP Projects by Priority Ranking

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:

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- 2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
- 3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
- 4 - Future: Anticipated, but not yet scheduled.

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Fire - Lorton Volunteer Fire Station	\$8 million	Mt.Vernon	1
Fire - Merrifield Fire Station Renovation	\$4 million	Providence	1
Human Services - CSB - Assisted Living Facility I (36 residents)	\$6 million	TBD	1
Revitalization - Tyson's Redevelopment	TBD	Providence	1
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	2
Courts - Boys Probation House Expansion	TBD	Braddock	2
Courts - Data Center Improvements	TBD	Providence	2
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	\$15 million	Springfield	2
Fire - Performance Testing Center (including CPAT)	TBD	TBD	2
Fire - Woodlawn Fire Station Renovation	\$6 million	Mt.Vernon	2
Human Services - CSB -Detox Center Renovation	TBD	TBD	2
Police - Franconia Police Station Renovation	TBD	Lee	2
Police - Mason District Police Station Renovation	TBD	Mason	2
Police - Operations Support Bureau Facility	TBD	TBD	2
Police - South County Police Station	\$15 million	TBD	2
Police - Tyson's Police Station	TBD	Providence	2
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	\$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	\$10 million	Mason	2
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
Revitalization - Lake Anne Village Center Parking Facility	\$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	\$2 million	Hunter Mill	2
Revitalization - McLean CBC Parking Facility	\$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	\$2 million	Dranesville	2
Revitalization - Richmond Highway Bus Rapid Transit System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	\$10 million	Mt. Vernon	2
Revitalization - Springfield CBC Parking Facility	\$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	\$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	\$7 million	Lee	2
Sheriff - Minimum Security Work Camp	\$6 million	Sully	2
Community Development - Reston Community Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Courts - Historic Courthouse Renovation - Phase II	\$8 million	Providence	3
Facility Management - Security Upgrades at County Facilities	TBD	Countywide	3
Facility Management - Group Relamping at County Facilities	TBD	Countywide	3
Facility Management - Public Works Complex (County Physical Maintenance)	\$42 million	TBD	3
Fire - Edsall Road Fire Station Renovation	\$6 million	Mason	3
Fire - Gunston Fire Station Renovation	\$5 million	Mt. Vernon	3
Fire - Penn Daw Fire Station Renovation	\$6 million	Mt. Vernon	3
Fire - Public Safety Boat House (new)	\$1 million	Mt. Vernon	3
Fire - Reston Fire Station Renovation	\$5 million	Hunter Mill	3
Human Services - North County Human Services Center	\$50 million	Hunter Mill	3
Human Services - Southeast (Springfield Satellite) Human Services Center	\$23 million	TBD	3
Human Services - West County Human Services Center	\$32 million	TBD	3
Neighborhood Improvements - Potential NIP projects (31 communities)	\$145 million	Countywide	3
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Police - Emergency Vehicle Operation Course (EVOC) and K9 Classroom	\$4 million	Sully	3
Police - Police Annex Modifications	TBD	Providence	3
Police - West Ox Heliport Renewal	\$5 million	Springfield	3
Public Safety - Pine Ridge Renovations/Replacement	TBD	Mason	3
Revitalization - County Convention Center	TBD	Providence	3
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Transportation/Pedestrian Initiatives - West Ox Bus Operations Phase II	TBD	Springfield	3
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Baileys Community Center	TBD	Mason	4

Beyond 5-Year CIP Period: CIP Projects by Priority Ranking

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:

- 1 - Immediate: May be moved to the 5 Year plan within a year.
- 2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
- 3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
- 4 - Future: Anticipated, but not yet scheduled.

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Mt. Vernon Area RECenter	TBD	Mt. Vernon	4
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4
Courts - Juvenile Halfway House	\$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4
Fire - Chantilly Fire Station Renovation	TBD	Sully	4
Fire - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fox Mill Fire Station Renovation	\$4 million	Hunter Mill	4
Fire - Frying Pan Fire Station Renovation	TBD	Hunter Mill	4
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt. Vernon	4
Fire - Pohick Fire Station Renovation	\$6 million	Springfield	4
Fire - Seven Corners Fire Station Renovation	\$5 million	Mason	4
Fire - South County Public Safety Training Facility	\$8 million	TBD	4
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Housing - Housing for Disabled Persons	\$3 million	TBD	4
Housing - Magnet Housing/Route 50 and West Ox	\$12 million	Sully	4
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Libraries - Kingstowne Regional	\$20 million	Lee	4
Libraries - Laurel Hill Library	\$10 million	Springfield	4
Neighborhood Improvements - Conversion of Mercury Vapor Streetlights	TBD	Countywide	4
Neighborhood Improvements - Replacement of Old Mercury Vapor Open Streetlight	TBD	Countywide	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Future Needs Assessment in preparation for 2016 Bond	TBD	Countywide	4
Police - Criminal Justice Academy Renovations	TBD	Sully	4
Police - South County Animal Shelter	\$12 million	TBD	4
Revitalization - Reston North Redevelopment	TBD	Springfield	4
Total : Beyond 5-Year CIP Period	\$759 million		

* ENSNI = Estimate, No Scope, No Inflation

Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment and information technology infrastructure.



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Public Private Partnerships

PROGRAM DESCRIPTION

This section of the Capital Improvement Program (CIP) consolidates all projects partially or wholly financed through partnership agreements. Most of these partnerships will be with private entities, however, some may include regional, state or federal involvement.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide new public facilities and maintain existing public facilities taking into account financial limitations associated with increased needs for public facilities.
- ✓ Provide affordable housing wherever possible to all who live or work in Fairfax County.
- ✓ Provide a high level and quality of public services and facilities, within financial limitations, to enable all residents to sustain a secure and productive lifestyle.
- ✓ Maintain the County's prosperous economic climate and varied employment opportunities by continuing to develop and pursue a broad range of actions, including public/private partnerships, designed to enhance the County's long-term competitive position in regional, national and international economic development.
- ✓ Coordinate with local, regional, state and federal governments to provide a balanced regional transportation system that is adequately funded, and encourage and facilitate private sector initiatives to finance new construction, new transportation services and improvements to existing facilities and services.
- ✓ Extend public investments in parkland acquisition and park development through public/private mechanisms and other appropriate means.
- ✓ Participate in leadership roles in cooperative regional activities.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Preface and Introduction, Economic Development, Transportation, and Parks and Recreations Sections, as amended.

CURRENT PROGRAM INITIATIVES

The capital facilities referred to in this section represent multiple program areas, but may not be included in the CIP, as one of the advantages of the Public Private Partnership (P3) process is to accomplish the construction of needed facilities sooner than normal processes and funding availability would allow. This is done by marshalling resources and circumstances unique to that project that allow it to move forward without affecting or detracting from resources available to other projects. Procurements involving some form of partnership with private or public entities have provided great benefit to the County in education, transportation, public safety and other functions. Undertakings that are being funded primarily through such partnerships are collected in this section to provide a more comprehensive view of partnership activity in the County.

In 1987, the County established a new governmental complex on 100 acres of land in the Fairfax Center area by exchanging land and lease commitments for a new building. The Government Center, and associated Pennino and Herry buildings, was the first major capital project to be funded and completed through a public private partnership. Since then the County has used this method of financing significant projects to provide for needed facilities that could not be funded through the normal CIP process. In 1999, the County completed the South County Government Center and in 2005 completed the construction of South County Secondary School and Laurel Hill Golf Course through partnership agreements. Other projects recently completed or ongoing through the use of private partnerships, or partnerships with regional or state entities, include the expansion of State Route 28 and 10 new interchanges, the Public Safety and Transportation Operations Center (PSTOC), the Clemyjontri Park and the Braddock Glen Assisted Living and Adult Day Care facility.

Since the passage of the Public Private Partnership for Educational Facilities and Infrastructure Act (PPEA) in 2002, the County has been engaged in various analyses and negotiations of significant capital projects, both solicited and unsolicited. Currently, the County is engaged in reviewing and negotiating a number of projects that are expected to provide significant benefits when complete. In addition to those listed below, several PPEA projects are currently underway and details can be found within specific sections of the CIP. These projects include the Providence Community Center, the East County Human Services Center, the Mid-County Human Services Center, and Dulles Rail Phase 1.

CURRENT PROJECT DESCRIPTIONS

1. **Rail to Dulles:** The Rail to Dulles project includes the completion of a 23 mile extension of the Metro rail line, beginning between the East and West Falls Church station located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's Corner to Route 7, turning west to reconnect with the Dulles International Airport Access Highway (DIAAH) and then to Dulles Airport and into Loudoun County. When complete, the new line will have 11 stations, 4 in Tyson's Corner, one each at Wiehle Avenue, Reston Town Center, Herndon, Route 28 and the airport, and two in Loudoun County; eight of the stations will be located in Fairfax County.

The project is being constructed in two phases. Phase 1, estimated to cost \$2.9 billion, will begin at the Orange line and extend the line to Wiehle Avenue in Reston and construct five stations in Fairfax County.

Phase 2 will complete the rail line through Dulles International Airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, an airport station, and two in Loudoun County. The Washington Metropolitan Airports Authority (MWAA) has completed the preliminary engineering and Phase 2 is estimated to cost between \$2.7 to \$3.1 billion depending on how successful Fairfax County and Loudoun County are funding the five Phase 2 parking garages (\$315 million) and Route 28 Station (\$89 million) outside of the project.



The Washington Metropolitan Airports Authority (MWAA) has completed the preliminary engineering and Phase 2 is estimated to cost between \$2.7 to \$3.1 billion depending on how successful Fairfax County and Loudoun County are funding the five Phase 2 parking garages (\$315 million) and Route 28 Station (\$89 million) outside of the project.

In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 57 percent), with \$900 million, or 18 percent, expected from the federal government, 16.1 percent of the total (approximately \$900 to \$965 million) from Fairfax County, 4.8 percent from Loudoun County and 4.1 percent from MWAA airport revenues. A design build

contract for Phase 1 was approved with Dulles Transit Partners under the state's PPTA authority. The official project start for final design and construction activities began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. Construction for Phase 1 is expected to begin revenue operations in late December 2013 or early January 2014.

Currently, Phase 2 is in the procurement phase with a design build contract award scheduled for May 2013. The County, in addition to the other local funding partners, approved the Memorandum of Agreement (MOA) in late 2011 to proceed with Phase 2 of the Project. The MOA explicitly recognizes that Fairfax will pay no more than 16.1 percent of the total project cost as previously agreed in the Funding Agreement. Phase 2 is slated to begin revenue operations in late 2018.

A portion of Fairfax County's share of Phase 1, in the amount of \$400 million, will be funded through a special transportation improvement district established in 2004. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Wiehle Avenue, assuming another tax district would be established to fund the portion of the rail line beyond Wiehle Avenue. The current tax rate for the Phase 1 district is \$0.22 cents per \$100 of assessed value.

For Phase 2, landowners in the western part of the line petitioned the County to form a special district to provide up to \$330 million of the County's Phase 2 costs to take the project from Wiehle Avenue to Loudoun County. A special tax will be assessed to provide financing for construction at an initial tax rate of \$0.05 per \$100 of assessed value beginning in FY 2011, with annual increases of \$0.05 up to a maximum of \$0.20 per \$100 of assessed valuation. For FY 2014, the tax rate is recommended to increase per the petition from the current FY 2013 rate of \$0.15 per \$100 of assessed valuation to \$0.20 per \$100 of assessed valuation.

The balance of the total project funds owed by the County net of the two tax districts ranges from approximately \$170-\$235 million for both phases of the project, depending on how successful Fairfax County and Loudoun County are funding the five Phase 2 parking garages and Route 28 Station outside of the project. These funds are expected to be paid from future special Commercial and Industrial (C&I) tax revenues or another source as determined by the Board of Supervisors.

2. **Route 28 Spot Widening:** In March 2011, the Route 28 District Advisory Board recommended to approve \$6.0 million in Project Completion Funds (PCF) for final design plans for four priority sections of Route 28 widening from six to eight lanes. These design areas include the following: Priority 1 – Route 28 southbound between Sterling Boulevard and the Dulles Toll Road; Priority 2 – the Route 28 southbound bridge over the Dulles Toll Road; Priority 3 – Route 28 northbound between McLearn Road and the Dulles Toll Road; and Priority 4 – Route 28 southbound between the Dulles Toll Road and Route 50. In October 2012, the Commission considered the next steps for completion of the Hot Spot Improvements. County staff recommended the use of a portion of the Route 28 District PCF to construct the Route 28 Southbound Bridge over Dulles Toll Road, as has been designed. The estimated cost of this project is \$4,339,500.

The Commission discussed the importance of constructing the northbound bridge over the Dulles Toll Road. This project was not originally included in the four spot widening projects that had recently been designed. However, discussions between the Route 28 Corridor Improvements contractor and the Metropolitan Washington Airports Authority (MWAA) have highlighted the importance of construction of the bridges over the Dulles Toll Road in a timely manner. MWAA will begin construction of Phase 2 of the Dulles Corridor Metrorail Project in mid- to late-2013, which will involve construction of facilities in the vicinity of the Route 28/Dulles Toll Road Intersection. MWAA noted that completion of any construction activities in this location is recommended prior to the mobilization of its contractor, to avoid any conflicts between the two contractors and allow their respective activities to be properly scheduled and coordinated. MWAA cautioned that construction of these bridge projects would be severely restricted during the Silver Line construction and after it is completed. Route 28 contractors estimate that substantial additional costs to the District would be incurred as a result of the delay and the restrictions.

Due to the timeliness of both these projects, the Commission considered the need to move forward with the design for the northbound bridge. The Commission members then voted to recommend approval to fund the construction of the southbound bridge and design of the northbound bridge from the Route 28 PCF, in the amount of no more than \$5,000,000. The Commission also voted to authorize Fairfax and Loudoun County staffs to apply immediately for TPOF grant funding in the amount of \$5.0 million (the maximum allowed under TPOF guidelines) for the northbound bridge in FY 2013 and to apply for further funding in FY 2014 to continue the remaining spot widening improvements. The TPOF application was submitted in November 2011 with an expected response due in mid-2013.

3. **Tysons Public Facilities:** As part of the redevelopment of Tysons, the Department of Planning and Zoning is working with developers to proffer public facilities. A number of new facilities are proposed including a replacement Tysons Fire Station, new fire station, police station, a 30,000 square foot community center, and 17,000 square foot library. The proffers will fund a portion of the projects with the balance through County funding.
4. **Kingstowne Regional Library, Workforce and Senior Housing:** This project includes construction of a new 46,000 square foot regional library in conjunction with 188 units of workforce and senior housing. The plan includes structured parking for library patrons and residents for approximately 500 vehicles. The combined value of the project is approximately \$80 million. This project has been put on hold.
5. **Laurel Hill Redevelopment:** This project includes redevelopment of the 80-acre former Lorton maximum security prison and reformatory site acquired from the Federal government in 2002. An Adaptive Reuse Master Plan for the site was adopted by the Board of Supervisors in May 2010. Negotiations with the prospective developer began in 2010 and include ongoing working group discussions for closing the financial gap created by the adaptive reuse of the historic buildings, maintaining a historic setting for the remaining new development, and investments in public infrastructure.
6. **Laurel Hill Sportsplex:** This project includes construction of a multi-field indoor and outdoor sports facility of tournament quality to increase the number of playing fields and provide for currently unmet needs for athletic competition venues. An earlier unsolicited proposal was rejected by the Park Authority as economically not feasible. However, the Park Authority continues to pursue the concept and is currently analyzing and reviewing a variety of development and funding options to accomplish this goal. Final project value will be known when the Park Authority has evaluated all options and selected a feasible course of action. Total project value could range as high as \$140 million if all possible uses are developed.
7. **Government Center Residences:** In 2008, Fairfax County, through the solicited PPEA process, selected Dallas-based JPI Development Services to build and operate an innovative, high quality, mixed income, 270-unit apartment complex on its Government Center campus. The County, using no cash of its own, will leverage an investment of \$45 million by JPI's Assignee, Jefferson Apartment Group, through a long-term ground lease of the 8.2 acre County-owned site. Jefferson Apartment Group will build the four-story project, which will provide affordable and workforce housing to County households. Situated in a wooded setting and incorporating green building, low impact and sustainable design features, amenities at the project will include garage parking, fitness and children's play areas, swimming pool, conference room and outdoor courtyards, and will be connected to the Government Center by a trail system. Located across the street from Fairfax Corner's restaurants, shopping and movie theaters, the apartment complex will be close to transportation networks and the Fairfax Connector bus system. Jefferson Apartment Group anticipates completing the County zoning and plan approval process in 2013, with the first apartments available in August 2014. It is anticipated that Jefferson Apartment Group will use the Fairfax County Redevelopment and Housing Authority (FCRHA) to issue the bonds.

Public Schools

Public Schools Goals

- ✓ To provide adequate and appropriate educational facilities that will accommodate the instructional programs for all Fairfax County students.
- ✓ To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

Fairfax County Public Schools

PROGRAM DESCRIPTION

Fairfax County Public Schools (FCPS) determines the need for new facilities and additions to existing schools by comparing available capacity with anticipated enrollment. Capacity is an estimate of the number of student spaces available within an educational facility, taking into account: (1) educational specifications for elementary, middle and high schools; (2) program requirements; and (3) appropriate pupil-teacher ratios. Variations in the educational programs offered within a school may cause its capacity to vary from year to year.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide an environment for the highest quality system of education from pre-school through 12th grade.
- ✓ Ensure a quality education system by providing comprehensive education, training programs and facilities, and provide a wide range of educational facilities that accommodate instructional programs for County students.
- ✓ Provide administration and maintenance facilities to conveniently serve the areas they support, and encourage full utilization of existing school facilities, whenever possible and reasonable, to support educational and community objectives, including use of schools for community recreation purposes.
- ✓ Encourage as part of the development and redevelopment process, commitments for school renewals and additions, and ensure that construction of new facilities and rehabilitations of existing facilities cost-effectively meet FCPS requirements.

Source: 2011 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

In September 2012, total FCPS membership was 180,664 students, an increase of 2,953 students from the 2011-2012 school year. Projections indicate membership will continue to increase over the next ten years. Membership is projected to grow to 184,577 students by the 2013-2014 school year, an increase of 2.1 percent. This increase is projected to occur in all categories that include general education, special education, Family and Early Childhood Education Program (FECEP), court and alternative programs. Projections indicate total enrollment will increase from 184,577 in the 2013-2014 school year to 195,806 students by 2017-2018. Total membership for 2022-2023 is expected to be 200,146 students, an increase of 4,340 students from the 2017-2018 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past four years, construction was completed on four elementary school, one middle school, numerous renovations and several hundred infrastructure and miscellaneous capital maintenance projects. Over 75

percent of FCPS buildings are over 25 years of age. Renovations are aimed at assuring that all schools, Countywide, are safe, functional and provide the facilities necessary to support current educational programs regardless of the age of the buildings, in addition to protecting the capital investment.

A School Bond Referendum was approved by County residents in November 2011 containing 22 projects. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2013.

CURRENT PROJECT DESCRIPTIONS

New Construction

1. **Eastern Fairfax Elementary School.** \$20,940,062. The completion date has not yet been determined.
2. **Route 1 Area Elementary School.** \$21,169,348. The completion date has not yet been determined.
3. **Fairfax/Oakton Area Elementary School.** \$25,794,464. The completion date has not yet been determined.
4. **West County Elementary School.** \$24,943,488. The completion date has not yet been determined.
5. **South West County High School.** \$109,123,155. The completion date has not yet been determined.

Capacity Enhancement

6. **Spring Hill Elementary School** (Dranesville District). \$5,583,145 for capacity enhancements, proposed to be completed for the 2013-2014 school year.
7. **Fairfax Villa Elementary School** (Braddock District). \$4,185,746 for capacity enhancements, proposed to be completed in the 2013-2014 school year.
8. **Union Mill Elementary School** (Springfield District). \$3,976,975 for capacity enhancements, proposed to be completed in the 2013-2014 school year.
9. **Greenbriar East Elementary School** (Springfield District). \$4,186,501 for capacity enhancements, proposed to be completed in the 2013-2014 school year.
10. **Marshall Road Elementary School** (Hunter Mill District). \$5,430,925 for capacity enhancements, proposed to be completed in the 2014-2015 school year.
11. **Lemon Road Elementary School** (Dranesville District). \$3,563,000 for capacity enhancements, proposed to be completed in the 2013-2014 school year.
12. **Tysons Area Elementary School Addition** (Providence District). \$7,195,000. The completion date has not yet been determined.
13. **South Lakes High School Addition** (Hunter Mill District). \$17,008,316 for capacity enhancements. The completion date has not yet been determined.

Renovation Program – Elementary Schools

14. **Canterbury Woods Elementary School** (Braddock District). \$17,692,860 for the renovation of this facility, proposed to be completed in the 2013-14 school year.
15. **Clermont Elementary School** (Lee District). \$15,569,715 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
16. **Terraset Elementary School** (Hunter Mill District). \$20,739,764 for the renovation of this facility. The completion date has not yet been determined.

17. **Sunrise Valley Elementary School** (Hunter Mill District). \$16,215,446 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
18. **Garfield Elementary School** (Lee District). \$15,523,245 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
19. **Terra Centre Elementary School** (Braddock District). \$17,061,922 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
20. **Westgate Elementary School** (Providence District). \$17,443,085 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
21. **Haycock Elementary School** (Dranesville District). \$17,426,488 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
22. **Ravensworth Elementary School** (Braddock District). \$16,291,582 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
23. **Woodlawn Elementary School** (Mount Vernon District). \$20,230,428 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
24. **Forestville Elementary School** (Dranesville District). \$15,484,357 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
25. **North Springfield Elementary School** (Braddock District). \$17,980,042 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
26. **Springfield Estates Elementary School** (Lee District). \$15,682,021 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
27. **Keene Mill Elementary School** (Springfield District). \$17,815,860 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
28. **Bucknell Elementary School** (Mount Vernon District). \$15,116,775 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
29. **Cherry Run Elementary School** (Springfield District). \$16,694,159 unfunded for the renovation of this facility. The completion date has not yet been determined.
30. **Waynewood Elementary School** (Mount Vernon District). \$19,057,254 unfunded for the renovation of this facility. The completion date has not yet been determined.
31. **Stratford Landing Elementary School** (Mount Vernon District). \$19,577,656 unfunded for the renovation of this facility. The completion date has not yet been determined.
32. **Newington Forest Elementary School** (Mount Vernon District). \$18,211,986 unfunded for the renovation of this facility. The completion date has not yet been determined.
33. **Hollin Meadows Elementary School** (Mount Vernon District). \$19,969,297 unfunded for the renovation of this facility. The completion date has not yet been determined.
34. **White Oaks Elementary School** (Springfield District). \$19,231,032 unfunded for the renovation of this facility. The completion date has not yet been determined.
35. **Mount Vernon Woods Elementary School** (Lee District). \$18,030,379 unfunded for the renovation of this facility. The completion date has not yet been determined.
36. **Belle View Elementary School** (Mount Vernon District). \$19,565,191 unfunded for the renovation of this facility. The completion date has not yet been determined.
37. **Annandale Terrace Elementary School** (Mason District). \$20,705,616 unfunded for the renovation of this facility. The completion date has not yet been determined.

38. **Clearview Elementary School** (Dranesville District). \$21,152,973 unfunded for the renovation of this facility. The completion date has not yet been determined.
39. **Silverbrook Elementary School** (Springfield District). \$22,311,646 unfunded for the renovation of this facility. The completion date has not yet been determined.
40. **Renovation – 10 Schools** (TBD). \$235,070,034 for the renovation of 10 undesignated facilities. The completion dates have not yet been determined.

Middle School Renovation Program

41. **Sandburg Middle School** (Mount Vernon District). \$47,382,958 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
42. **Thoreau Middle School** (Providence District). \$36,782,216 for the renovation of this facility. The completion date has not yet been determined.
43. **Rocky Run Middle School** (Sully District). \$37,021,047 unfunded for the renovation of this facility. The completion date has not yet been determined.
44. **Hughes Middle School** (Hunter Mill District). \$41,622,298 unfunded for the renovation of this facility. The completion date has not yet been determined.
45. **Cooper Middle School** (Dranesville District). \$42,302,567 unfunded for the renovation of this facility. The completion date has not yet been determined.
46. **Frost Middle School** (Braddock District). \$45,295,958 unfunded for the renovation of this facility. The completion date has not yet been determined.

High School Renovation Program

47. **Marshall High School** (Providence District). \$72,965,000 for the renovation of this facility, proposed to be completed in the 2014-2015 school year.
48. **Jefferson High School** (Mason District). \$90,446,970 for the renovation of this facility, proposed to be completed in the 2015-16 school year.
49. **Langley High School** (Dranesville District). \$73,259,905 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
50. **West Springfield High School** (Springfield District). \$82,958,090 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
51. **Herndon High School** (Dranesville District). \$93,622,136 unfunded for the renovation of this facility. The completion date has not yet been determined.
52. **Oakton High School** (Providence District). \$95,291,831 unfunded for the renovation of this facility. The completion date has not yet been determined.
53. **Renovation – 1 School** (TBD). \$93,971,500 for the renovation of 1 undesignated facility. The completion date has not yet been determined.

Special Program Facilities

54. **Interior Modifications for Capacity** (TBD). \$6,250,000 for interior modifications for additional capacity.

Infrastructure Management

55. **Technology/Infrastructure Management** (Countywide). \$30,450,000 to support Technology Infrastructure upgrades.
56. **Americans with Disabilities Act (ADA) Improvements** (Countywide). \$20,925,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
57. **Roof Replacement Program** (Countywide). \$52,250,000 for the replacement of roofs as needed.
58. **Athletic Infrastructure** (Countywide). \$17,750,000 for replacement/repair of athletic infrastructure.
59. **HVAC Replacement Program** (Countywide). \$52,250,000 for the replacement of heating, ventilation and air conditioning equipment as needed.
60. **Security Enhancements** (Countywide). \$8,675,000 for replacement and upgrades of building security systems.
61. **Asphalt Paving Program** (Countywide). \$10,850,000 for asphalt paving as needed.

Site Acquisition

62. **South West County High School Site** (TBD). \$10,000,000 for site acquisition for the new South West County High School.

**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014- FY2018	Total FY2019- FY2023	Additional Needed	Total Project Estimate
New Construction/Additions											
1 Eastern Fairfax ES	U	63	108	3,827	11,268	5,674		20,877			20,940
2 Route 1 area ES	U	0		3,855	12,666	4,311	337	21,169			21,169
3 Fairfax/Oakton Area ES	U	0						0	25,794		25,794
4 West County ES	U	0					108	108	24,835		24,943
5 South West County High	U				2,271	3,151	13,490	18,912	90,211		109,123
Capacity Enhancement											
6 Spring Hill Elem	B	4,878	705					705			5,583
7 Fairfax Villa Elem	B	2,889	1,296					1,296			4,185
8 Union Mill Elem	B	2,745	1,232					1,232			3,977
9 Greenbriar East Elem	B	2,896	1,291					1,291			4,187
10 Marshall Road Elem	B	779	2,893	1,758				4,651			5,430
11 Lemon Road Elem	B	2,150	1,413					1,413			3,563
12 Tysons Area ES Addition	U							0	7,195		7,195
13 South Lakes HS Addition	U							0	17,008		17,008
ES Renovation Program											
14 Canterbury Woods Elem	B	17,275	418					418			17,693
15 Clermont Elem	B	2,347	8,681	4,542				13,223			15,570
16 Terraset Elem	B	643	6,972	4,052	9,073			20,097			20,740
17 Sunrise Valley Elem	B	2,208	9,357	4,651				14,008			16,216
18 Garfield Elem	B	2,762	9,138	3,623				12,761			15,523
19 Terra Centre Elem	B	3,703	10,048	3,311				13,359			17,062
20 Westgate Elem	B	3,044	10,257	4,142				14,399			17,443
21 Haycock Elem	B	892	5,972	8,982	1,581			16,535			17,427
22 Ravensworth Elem	B	806	4,856	8,526	2,103			15,485			16,291
23 Woodlawn Elem	B	978	3,894	10,984	4,375			19,253			20,231
24 Forestville	B	540	3,377	9,127	2,441			14,945			15,485
25 North Springfield Elem	B	702	2,284	10,404	4,590			17,278			17,980
26 Springfield Estates Elem	B	440	342	7,133	7,767			15,242			15,682
27 Keene Mill Elem	B	434	434	8,117	8,710	121		17,382			17,816
28 Bucknell Elem	B	213	366	4,963	9,574			14,903			15,116
29 Cherry Run Elem	U		242	415	6,039	8,822	1,176	16,694			16,694
30 Waynewood Elem	U		264	425	4,560	10,059	3,749	19,057			19,057
31 Stratford Landing Elem	U		271	465	3,774	11,176	3,891	19,577			19,577
32 Newington Forest Elem	U		216	432	4,387	9,345	3,832	18,212			18,212
33 Hollin Meadows Elem	U		238	477	4,993	10,614	3,647	19,969			19,969
34 White Oaks Elem	U		279	651	6,135	10,410	1,756	19,231			19,231
35 Mount Vernon Woods Elem	U			450	242	10,149	6,748	17,589	441		18,030
36 Belle View Elem	U				485	485	6,569	7,539	12,026		19,565
37 Annandale Terrace Elem	U				520	520	7,017	8,057	12,649		20,706
38 Clearview Elem	U				532	532	8,459	9,523	11,630		21,153
39 Silverbrook Elem	U						875	875	21,437		22,312
40 Renovation 10 Schools	U							0	235,070		235,070

**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014- FY2018	Total FY2019- FY2023	Additional Needed	Total Project Estimate
MS Renovation Program											
41 Sandburg Middle	B	22,724	16,351	8,308				24,659			47,383
42 Thoreau Middle	B	1,538	8,197	18,813	7,253	981		35,244			36,782
43 Rocky Run Middle	U			714	714	2,795	15,690	19,913	17,107		37,020
44 Hughes Middle	U					786	786	1,572	40,050		41,622
45 Copper Middle	U					908	1,624	2,532	39,771		42,303
46 Frost Middle	U						766	766	44,530		45,296
HS Renovation Program											
47 Marshall High	B	51,825	15,212	5,928				21,140			72,965
48 Jefferson High	B	30,420	31,165	19,476	9,386			60,027			90,447
49 Langley High	B	5,515	19,225	24,848	15,702	7,970		67,745			73,260
50 West Springfield High	B	1,578	1,578	1,310	6,112	34,587	20,313	63,900	17,480		82,958
51 Herndon High	U		990	1,698	1,698	9,230	25,153	38,769	54,853		93,622
52 Oakton High	U				1,828	1,828	1,517	5,173	90,119		95,292
53 Renovation 1 Schools	B							0	93,971		93,971
Special Program Facilities											
54 Interior Modifications for Capacity	B	1,125	1,125	1,000	2,250	750		5,125			6,250
Infrastructure Management											
55 Technology Upgrades	B	9,700	2,000	2,000	2,000	2,000	2,125	10,125	10,625		30,450
56 Americans with Disabilities Act (ADA) Upgrades	B	5,675	1,250	1,250	1,750	1,500	2,250	8,000	7,250		20,925
57 Roof Replacement Program	B	16,750	3,000	3,000	3,750	3,250	4,250	17,250	18,250		52,250
58 Athletic Infrastructure	B	4,250	1,250	1,250	1,250	1,250	2,000	7,000	6,500		17,750
59 HVAC Replacement Program	B	14,500	3,750	3,500	3,750	3,750	3,750	18,500	19,250		52,250
60 Security Enhancement	B	2,750	500	500	550	600	600	2,750	3,175		8,675
61 Asphalt Paving Program	B	3,000	750	625	750	750	875	3,750	4,100		10,850
Site Acquisition											
62 Site Acquisition	U			8,000	2,000			10,000			10,000
GRAND TOTAL		\$224,737	\$193,187	\$207,532	\$168,829	\$158,304	\$143,353	\$871,205	\$925,327	\$0	\$2,021,269
Funded Project Costs		\$224,737	\$121,724	\$56,739	\$11,636	\$750		190,849	\$0		\$584,161
Unfunded Project Costs			\$71,463	\$150,793	\$157,193	\$157,554	\$143,353	\$680,356	\$925,327		\$1,437,108

Notes:
As part of the FY 2011 CIP, the Board of Supervisors adopted an amount of \$155 million per year for school bond sales per year. Requirements are reviewed annually.

Due to rounding, school totals may not exactly match amounts in the Schools CIP.

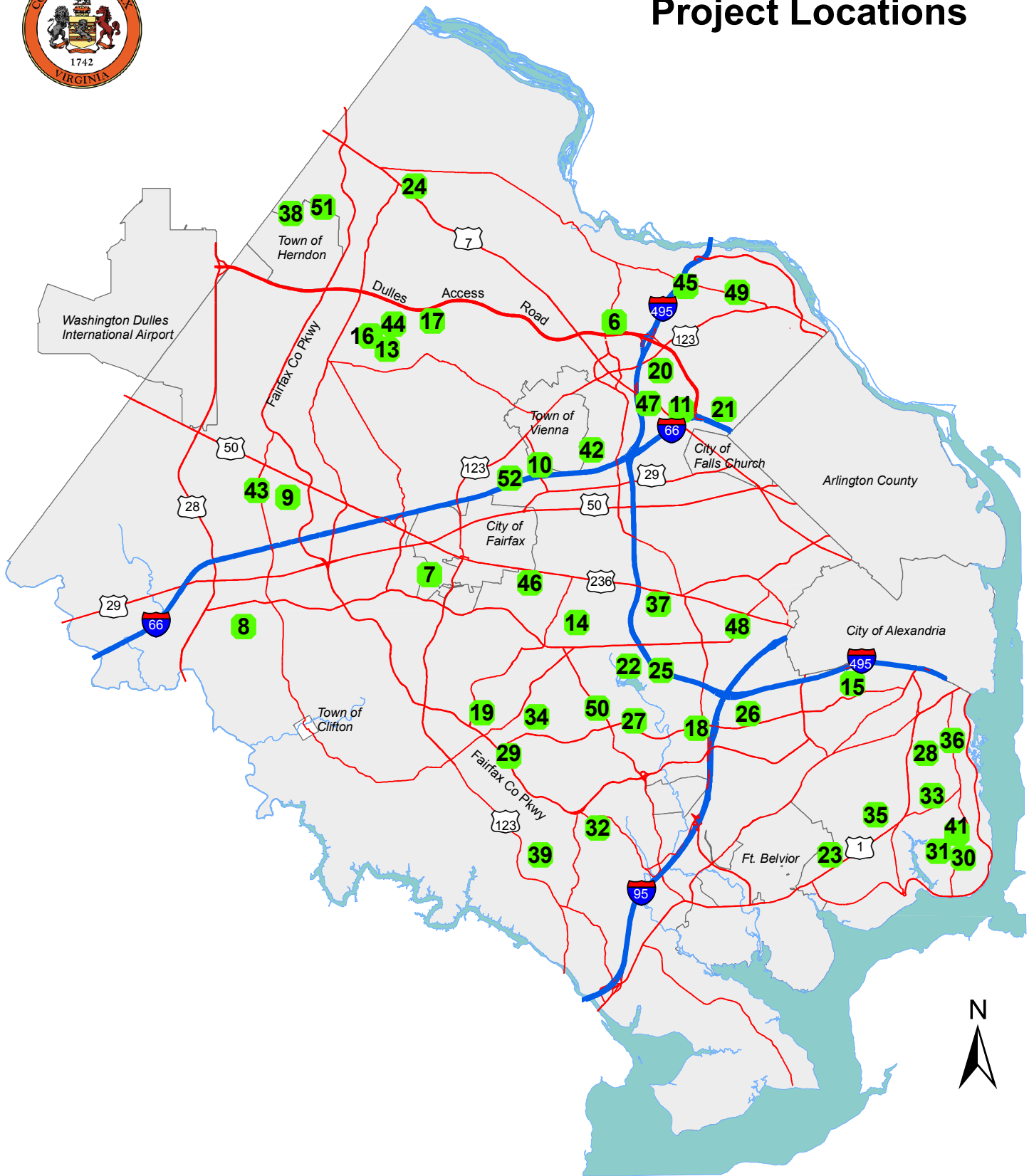
Numbers in **bold italics** represent funded amounts.

Key: Source of Funds

B Bonds
G General Fund
S State
F Federal
X Other
U Undetermined



Public Schools Project Locations



Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Fairfax County Public School Project Locations

6	Spring Hill Elementary	31	Stratford Landing Elementary
7	Fairfax Villa Elementary	32	Newington Forest Elementary
8	Union Mill Elementary	33	Hollin Meadows Elementary
9	Greenbriar East Elementary	34	White Oaks Elementary
10	Marshall Road Elementary	35	Mt. Vernon Woods Elementary
11	Lemon Road Elementary	36	Belle View Elementary
13	South Lakes High	37	Annandale Terrace Elementary
14	Canterbury Woods Elementary	38	Clearview Elementary
15	Clermont Elementary	39	Silverbrook Elementary
16	Terraset Elementary	41	Sandburg Middle
17	Sunrise Valley Elementary	42	Thoreau Middle
18	Garfield Elementary	43	Rocky Run Middle
19	Terra Centre Elementary	44	Hughes Middle
20	Westgate Elementary	45	Cooper Middle
21	Haycock Elementary	46	Frost Middle
22	Ravensworth Elementary	47	Marshall High
23	Woodlawn Elementary	48	Jefferson High
24	Forestville Elementary	49	Langley High
25	North Springfield Elementary	50	West Springfield High
26	Springfield Estates Elementary	51	Herndon High
27	Keene Mill Elementary	52	Oakton High
28	Bucknell Elementary		
29	Cherry Run Elementary		
30	Waynewood Elementary		

Parks

Fairfax County Park Authority Goals

- ✓ To provide residents with a park system that will meet their needs for a variety of recreational activities.
- ✓ To establish full opportunity for all residents and visitors to make constructive use of their leisure time through the provision of recreational and cultural programs within safe, accessible, and enjoyable parks.
- ✓ To serve as the primary public mechanism for the preservation of environmentally sensitive land and water resources and areas of historic significance.
- ✓ To preserve, restore and exhibit the County's historical heritage.
- ✓ To systematically provide for the long-range planning, acquisition and orderly development of a quality park system that keeps pace with the needs of an expanding population.

Northern Virginia Regional Park Authority (NVRPA) Goals

- ✓ To provide a diverse system of regional park lands and recreational facilities that meet the needs of a dynamic and growing population and enhance leisure time opportunities for Northern Virginians.
- ✓ To protect and balance development of regionally significant resources through acquisition and protection of exceptional natural, scenic, environmental, historic, cultural, recreational or aesthetic areas.
- ✓ To provide high quality park and recreation facilities by maintaining their integrity and quality with careful development, operation and maintenance practices.
- ✓ To provide leadership in the planning and coordination of regional park and recreation projects.
- ✓ To maintain sound fiscal management and long-term financial stability and solvency.

Fairfax County Park Authority

PROGRAM DESCRIPTION

The Fairfax County Park Authority (FCPA) is directed by a twelve-member board appointed by the County Board of Supervisors. One member is appointed from each of the County's nine supervisor districts, and three are appointed at-large. Since its establishment in 1950, the Authority has acquired 23,196 acres of parkland, including 420 individual parks. In the past, most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue-producing facilities in the system; additional funding for the operation and maintenance of parks is appropriated annually by the County Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations and foundations are an increasingly important source of funding for community improvements.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Identify and serve park and recreation needs through an integrated park system that provides open space, recreational services and facilities and stewardship of natural and cultural resources.
- ✓ Protect appropriate land areas in a natural state to ensure preservation of significant and sensitive natural resources, and protect and preserve significant cultural resources on parklands.
- ✓ Provide for current and future park and recreational needs through development of new and existing sites and the optimal use of all existing facilities, including Fairfax County Public Schools.
- ✓ Ensure the long-term protection, preservation and sustainability of park resources.
- ✓ Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Parks and Recreation Section, as amended

CURRENT PROGRAM INITIATIVES

The Park Authority acquired 302 acres of land in FY 2012 for a total of 23,196 park acres which equates to over 9.2 percent of the land mass of Fairfax County. There were 28 land acquisition activities that resulted in additional Park Authority ownership. All but one acquisition resulted from the development plan review process, transfer dedications and proffered dedications. Developer dedications included the addition of 17.5 acres to the Wolf Trap Stream Valley and 1.5 acres to Kent Gardens Park. Using Land and Water Conservation Act Funds, the Ruckstuhl property, consisting of 7.2 acres, was acquired to create a new local park. The Board of Supervisors continues to partner with the Park Authority to

increase park land holdings. The Board of Supervisors authorized the County Executive to transfer County owned property totaling 315.6 acres to the Park Authority on July 26, 2011. This culminated in the formal transfer in FY 2012 of 273 acres to the Park Authority, with the balance anticipated to be transferred in FY 2013. All land acquisition funds from the 2004 and 2006 Park Bonds have been expended. The current Land Acquisition Work Plan programs the expenditure of funds authorized by the 2008 Park Bond Referendum.

One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and to upgrade the various athletic fields and courts maintained by the Park Authority. Another major objective is to continue land acquisition and work toward meeting the acreage standard established for acquisition of developable parkland. The Agency has been challenged to acquire an additional 2,087 acres of land, which would ensure that 10 percent of the total County landmass, or a total of 25,283 acres, are held as County parks. A third objective is to sustain existing parks, facilities and natural resources. Many park facilities are 20-30 years old. Without a significant reinvestment in building systems and park facilities many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase. Current projects include renovation of bunkers at Laurel Hill Golf Club; construction of a new 18,000 square foot skatepark facility at Lake Fairfax Park including parking and lights; demolition of Bathhouse "A" and construction of a new Bathhouse "A" to current American with Disabilities Act (ADA) standards also at Lake Fairfax; repairs to Providence RECenter resulting from the earthquake on August 23, 2011 and previous heavy snows; design work to expand Spring Hill RECenter to provide a larger fitness center, additional multipurpose rooms, and a new 20,500 square foot gymnasium; design work is also underway to expand the fitness center at Oak Marr RECenter; expansion of the Twin Lakes Oaks Room and adjoining kitchen to accommodate golf tournaments; and installation of athletic field lighting at Ellanor C. Lawrence Park rectangular field #3 and Great Falls Nike Park rectangular field #4.

Recently completed improvements include:

- Burke Lake Park – renovation of the miniature train track to include replacing existing ties, rails, switches and reconstruction of the stone base and fill ballast, and replacing eleven culverts.
- Twin Lakes – North Twin Lakes dam rehabilitation needed to comply with state dam regulations and secure a non-conditional operations and maintenance permit for the dam.
- Lake Accotink Park – repairs to the asphalt trail parallel to the dam, and trails serving the accessible fishing platform and picnic shelters due to damage from Tropical Storm Lee.
- Pohick Stream Valley – Burke VRE Trail – completion of the trail network of 8 foot wide asphalt trail totaling 5,000 linear feet, including a 60 foot steel frame bridge with concrete ramps.
- Lee District Park (Family Recreation Area) – Phase 1 of a fully accessible Chessie's Big Backyard playground to serve children ages 5-12. The playground is designed around a woodlands theme.
- Rolling Valley West Park – replacement of lighting for the tennis courts, multi-use courts, parking lot, pedestrian walkway and related electrical work. LED fixtures were used for the newly installed parking lot and pedestrian lighting to ensure maximum energy savings.
- Historic Huntley – exterior and interior rehabilitation of the Main House, restoration of the historic out buildings, construction of an access road and a new parking lot.
- Huntley Meadows Park – Boardwalk renovation that included replacing the existing pressure treated wood boardwalk decking (18,500 square feet) and toe rail (5,500 linear feet) with High Density Polyethylene (HDPE) material. The project also raised 170 linear feet of the boardwalk approximately one foot to allow for an anticipated increase in the water elevation when the future wetlands renovation project is complete.
- Oak Marr District Park – conversion of two existing rectangular natural turf fields to synthetic turf with lighting. The fields are constructed in a way to allow cricket use.

The Park Authority Board approved two master plans/master plan amendments during the past fiscal year for Monticello Park and Kingstowne. The Great Parks, Great Communities comprehensive park plan adopted in 2011 creates a series of district-based park plans. This plan provides a comprehensive planning framework for parks within each district, applying Countywide service level standards, trail plans and resource management initiatives. The Great Parks, Great Communities Plan is available for download on the project web site, <http://www.fairfaxcounty.gov/parks/plandev/greatparks>.

The implementation of the Laurel Hill Master Plan is proceeding. An extensive feasibility analysis of the Sportsplex was completed and options for funding continue to be explored. Development of Phase I of the equestrian area in Laurel Hill is underway. An area wide signage and way finding plan is nearly complete and a cultural resource study for the Laurel Hill House was completed as well as a historic landscape study of its gardens. Further archeological work at the site is anticipated. Improvements to the Laurel Greenway portion of the Cross County Trail continue to be made. Maintenance and land management activities continue to be provided.

A large portion of Fairfax County Park Authority projects are supported by General Obligation Bonds. Park Bond referenda were approved in November 2004, 2006, 2008, and 2012 totaling \$218 million. The completion of the 2004 Park Authority Needs Assessment Study resulted in a phased 10-year Capital Improvement Plan. The foundation of this plan is based on data gathered on citizen demand, population growth and leisure trends. In 2004, the Fairfax County Park Authority Board adopted a 10-year needs-based Capital Improvement Plan that identifies new recreational facilities, renovation and land acquisition capital projects through the year 2013 that were projected to cost \$376 million. The \$376 million has been inflated to \$435 million to reflect the increasing prices of land for acquisition and escalating construction costs. Funding to meet this identified 10 year need has primarily been in the amount of \$65 million from the fall 2004 Park Bond Referendum, \$25 million from the fall 2006 Interim Park Bond Referendum, \$65 million from the 2008 Park Bond Referendum, and \$63 million from the fall 2012 Park Bond Referendum. The Park Authority would require an additional \$217 million in order to fully fund the identified needs. It is important to note that the additional \$217 million needed would only meet the identified capital need for new park facilities and major renovation of existing facilities identified through 2013. An update to the Needs Assessment was initiated in 2012 to determine needs through 2023. Based on continual facility condition assessments, growing community needs and expectations, an ever increasing amount of funding will be needed for capital maintenance of aging park assets in order to maximize the life of the existing facilities and to develop new facilities.



'Our Special Harbor' splashground located in Franconia in Lee District was designed and built by the Joey Pizzano Memorial Fund and operated by the Fairfax County Park Authority.

In addition to funding for additional facilities and land acquisition, funding will be necessary to operate, support, sustain and protect future years of County investment in existing facilities. As the County's largest landowner, the Park Authority's stewardship responsibility is documented in its Natural Resource Management Plan (NRMP) and Cultural Resource Management Plan (CRMP). These plans identify issues, strategies and projects to protect County parkland and valuable natural and cultural resources. This effort meets the County's Vision of Practicing Environmental Stewardship and is supported in the Board of Supervisors' Environmental Agenda. In addition, the Park Authority is charged with stewardship of all County cultural resources. These plans contain critical strategies for preventing the degradation of resources that cannot be reclaimed once lost.

The Park Authority also recently automated its asset tracking and maintenance scheduling system that relates to a Park Facility Condition Assessment and Lifecycle Replacement Schedule. This system is utilized to efficiently manage facility repairs and develop a long range facility sustainability plan, as well as aid in the forecasting of major future capital renovations.

The Park Authority staff drafted its 2006-2010 Strategic Plan to prepare for the challenges of the future. With economic conditions and staffing constraints, the Park authority board extended the Strategic Plan two years through 2012. In September 2011, the Board approved four primary Focus Areas for strategic initiatives which include setting the framework for the future, workforce preparedness, linkage with the community and sustainability through efficiency management. The Strategy Map and Balanced Scorecard developed as part of that process define 15 strategic objectives.

During the last two years, a deliberate focus on fiscal sustainability resulted in the adoption of the Financial Sustainability Plan. This Plan focuses on the evaluation of core services and options and opportunities for improving the overall cost recovery of the whole organization. The Plan contains clearly defined recommendations that when collectively implemented will position the Authority to reach a cost recovery target that is greater (more self-sufficient) than the present day one. In addition to the focus on sustainable operations, capital investment in our facilities and stewardship efforts are also significant to future growth and sustainability.

CURRENT PROGRAM INITIATIVES

- 1. Americans with Disabilities Act (ADA) (Countywide):** This is a continuing project to address ADA Compliance measures throughout County parks. The Park Authority has retrofitted existing park facilities and continues to retrofit parks in priority order so that park facilities, programs, services and activities are readily accessible to individuals with disabilities. It should be noted that in May and June 2007, the United States Department of Justice (DOJ) conducted an audit of the County government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA). The DOJ presented the County with the audit results in August 2009. The audit covered 78 buildings in the County and listed approximately 2,100 violations as well as approximately ten program areas which needed improvement in order to comply with the ADA. These violations ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms and elevators. Identified violations have been categorized by color: easy, inexpensive (green); more timely and costly (yellow); and difficult, time consuming, and/or expensive (red). FY 2014 funding of \$1,085,000 is transferred from Fund 80300, Park Capital Improvement Fund to continue to address identified deficiencies. In addition, the County and parks are required as part of the agreement with the DOJ to perform assessments at all remaining facilities. These assessments are currently being conducted and will result in increased retrofitting requirements. Funding for violations associated with County buildings and facilities has also been included in FY 2014 and is detailed in the Facilities Management and Capital Renewal section of this document.
- 2. Parks General Maintenance (Countywide):** This is a continuing project to address Park Authority general maintenance requirements at non-revenue producing parks, including plumbing, electrical, lighting, security/fire systems, sprinklers and HVAC. In addition, this project funds roof repairs and structural preservation of park historic sites. The facilities maintained include, but are not limited to rental properties, historic properties, nature centers, maintenance facilities, sheds, shelters and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal and improved services. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal and improved services. This program also provides for the stabilization of newly acquired structures and emergency repairs as needed at these facilities.
- 3. Parks Facility/Equipment Maintenance (Countywide):** This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings and to provide routine and corrective maintenance of Park Authority structures and the equipment fleet. Facility maintenance includes routine and preventive maintenance such as carpentry, plumbing, electrical HVAC, security and fire alarm systems at park sites. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment.
- 4. Parks Grounds Maintenance (Countywide):** This is a continuing project to provide for routine preventative and corrective grounds maintenance at non-revenue producing parks throughout the park system on park roads and parking lots, irrigation systems, bridges, playgrounds, picnic areas, tennis courts and trails. It should be noted that due to budget reductions, the FY 2014 funding level represents a decrease of \$200,000 from the FY 2013 Adopted Budget Plan level of \$787,076 and is associated with the elimination of renovations for County basketball and tennis courts. This will result in an average of six out of 259 tennis courts and four out of 140 basketball courts that will experience a delay in renovations. The current life expectancy of basketball and tennis courts is 10 years. As the courts become unsafe for citizen use, they may be taken out of service.

5. **Athletic Fields (2004 Bond Referendum)** (Countywide): \$8,633,000 to acquire new fields, renovate existing fields and add lighting and irrigation systems to existing fields in order to enhance the quality of the play experience and to ultimately increase field capacity. The 2004 Bond included approximately one dozen new rectangular fields and one new diamond field, plus extensive field lighting and irrigation projects. Completed projects include the replacement of 12 athletic field irrigation systems at Lee District, Mason District, Nottoway and Wakefield Park; lighting projects included the installation of two new lighting systems at Lincoln Lewis Vannoy, and one new lighting system at Lewinsville, plus the demolition and replacement of six lighting systems at Baron Cameron, Martin Luther King Jr. and Nottoway Park. Patriot Park phase I is completed and includes a soccer field complex, 120 space parking lot, three lighted synthetic turf micro-soccer fields, trails, site lighting and landscaping. Hutchinson School Site Phase II includes a lighted synthetic turf field, lighted parking lot and an ADA-accessible trail.
6. **Building Renovations and Expansion (2004 Bond Referendum)** (Countywide): \$23,129,000 to repair roofs and mechanical equipment, make mandated repairs to dams, replace worn out equipment and remodel facilities for improved space utilization. This was the largest single category in the 2004 Bond and includes core renovations of \$6 million at Lake Fairfax. Other items in this category include RECenter improvements and replacement of aging equipment, flooring and an elevator, replacement of existing equestrian facilities at Frying Pan Park, as well as dam repairs at Lake Accotink Park. Completed projects include multiple RECenter facility HVAC and roof improvements, elevator repairs at Audrey Moore RECenter, golf course irrigation improvements at Greendale, Pinecrest and Jefferson, electrical upgrades at Lake Fairfax Park Campground "A" to bring the campground up to current code and to accommodate the electrical needs of modern RV's, and Lake Accotink Dam Repairs consisting of structural repairs to the concrete dam and stilling basin and replacement of wood flashboard system.
7. **Building New Construction (2004 Bond Referendum)** (Countywide): \$4,439,000 for new construction projects. At South Run RECenter, a 7,000 square foot fitness room with additional 65 parking spaces was recently completed. A new maintenance and vehicle storage building at Green Spring Gardens Park and a new maintenance facility at Oak Marr were also recently completed. South Run Entrance Road improvements will include removal and reinstallation of sixty feet of curb and gutter, milling and paving the roadway from the Fairfax County Parkway to the parking lot and installing three speed humps.
8. **Community Park/Courts (2004 Bond Referendum)** (Countywide): \$9,580,000 for phased development of several new and existing community parks throughout the County to include passive and active types of recreational facilities. This category includes funding for playgrounds throughout the County, for the Mastenbrook Matching Fund Grant Program and for the creation of community skate parks. Funding of \$3 million is provided for various projects at Laurel Hill. Ossian Hall Park Phase I was recently completed and includes a visible trail network connected to three new park entrance nodes with enhanced signage. A Commemorative Sundial, including a stone dust pad, sundial pedestal, security cabinet, planters, ornamental fencing and an ADA accessible stone dust trail was installed at Turner Farm Observatory Park. Additional improvements include an equestrian riding ring and related facilities at Turner Farm Park.
9. **Trails and Stream Crossings (2004 Bond Referendum)** (Countywide): \$4,895,000 for improvements to existing trails and bridges, as well as additional trails and stream crossings with emphasis on connecting existing trail systems. Included in this category is partial funding for the Greenway at Laurel Hill; a portion of the Cross County Trail from Lake Accotink to Old Keene Mill Road; Cub Run Stream Valley in Sully District; Pimmit Run Stream Valley and several others throughout the community. Recently completed projects include the Holmes Run Stream Valley Trail, Pimmit Stream Valley Phase I and Danbury Forest Trail and Bridge. The Giles Run Bridge portion of the Laurel Hill Greenway has also been completed.

10. **Natural and Cultural Resources (2004 Bond Referendum)** (Countywide): \$3,830,000 for implementation of the Natural Resources Management Plan, stream stabilization efforts to compliment County efforts to preserve and protect watershed areas, replace exhibits at nature centers, support facilities at Sully Woodlands and create a Visitor Center at Ellmore Farm in Frying Pan Park. Funding is provided for the restoration of the mill at Colvin Run Mill as well as the creation of a new entrance road and improved parking at Sully Historic Site. Completed projects include Natural/Cultural Resource Preservation Plans in support of capital renovations including Sully Woodlands, Frying Pan Meeting House stabilization, Margaret White Landscaping, Historic Huntley and Mount Gilead Cultural Landscaping. Historic Structures analysis in support of capital improvements have been completed for Sears Spindle House, Barrett House, Stempson House, Bowman Store and Green Springs.
11. **Athletic Fields – Synthetic Turf (2006 Bond Referendum)** (Countywide): \$10,000,000 to convert up to 12 existing natural-turf rectangular fields to synthetic turf. The 2004 Parks and Recreation Needs Assessment identified a shortage of rectangular fields. By converting natural-turf fields to artificial turf and adding athletic field lighting, the playing capacity is estimated to increase by approximately 62 percent without additional land acquisition costs while providing a safer playing surface. Recent installation of synthetic turf to fields at Lee District and Bailey’s Elementary School completes the planned projects for synthetic turf under the 2006 Bond Referendum.
12. **Trails and Stream Crossings (2006 Bond Referendum)** (Countywide): \$5,000,000 to further develop a countywide comprehensive trail network including funding the design and construction of additional enhancements to the Cross County Trail (Phase II), stream valley trails and other planned trails throughout the County. Recently completed trail projects include Frog Branch Stream Valley, Clarks Branch Bridge which included the replacement of a failed wooden fair-weather crossing with a 90’ steel frame pedestrian and equestrian bridge, and the re-routing of the Pohick Stream Valley trail. Improvements in the Difficult Run Stream Valley section of the Cross County Trail include installation of a 25’ fiberglass bridge and building a stone base and surface of 900 linear feet and stone reinforcement for the surface of an additional 1,200 linear feet of the natural surface section of the Cross County Trail.
13. **Land Acquisition (2008 Bond Referendum)** (Countywide): \$14,385,400 to acquire sites that meet established criteria such as areas of high deficiency, adjacency to existing parks to expand recreation opportunities and lands to protect significant natural and cultural resources. Private sector and community-based cooperation will be sought to leverage the cost-effectiveness of acquisition monies through easements and donations of land and funds.



The 'Historic Huntley House' was built for Thomson Francis Mason, a grandson of George Mason. The Park Authority obtained the house and its surrounding 2.5 acres in 1989. It has undergone an extensive \$100,000 renovation recently. It is on the National Register of Historic Places, the Virginia Landmarks Register and the Fairfax County Inventory of Historic Sites.

14. **Stewardship (2008 Bond Referendum)** (Countywide): \$11,740,000 for projects that promote the protection, enhancement, interpretation and education of natural and cultural park resources. Projects include Phase II Huntley Meadows wetlands restoration and boardwalk replacement, Historic Huntley restoration to allow public accessibility, mandatory dam repairs, Colvin Run Mill Visitors Center design, concept design for the Stewardship Education Center and other natural resource protection projects in Sully Woodlands and Laurel Hill. Cultural resource and archaeology projects are also included to protect various cultural resource sites associated with capital projects.

15. **Park and Building Renovations (2008 Bond Referendum)** (Countywide): \$24,997,000 for replacement of aging roofs, HVAC and pool systems for RECenters built in the 1980s and 1990s. These RECenters include Spring Hill, Lee District, Oak Marr and Providence. Parking and entrance improvements are also planned at Spring Hill. An engineering study to assess renewal requirements for Mount Vernon RECenter and Ice Rink which opened in 1981 is also funded. Replacement of the 41-year old train track at Burke Lake Park, the irrigation system at Jefferson Golf Course, and renovation at Ossian Hall Park and Kings Park will renew these facilities and extend their service life.
16. **Park Development (2008 Bond Referendum)** (Countywide): \$18,846,000 to develop new park facilities and infrastructure. Park development improvements are classified in the following funding categories:
- **Athletic Fields** - Funding to add capacity to existing athletic fields through the conversion of four natural-turf rectangular fields to synthetic turf and the addition of state-of-the-art lighting systems to eight fields. Across the County, there is a higher deficiency of rectangular fields than any other field type. In addition, funding is included to continue the planning, design and site preparation of a countywide Sportsplex at Laurel Hill Park.
 - **Trails and Stream Crossings** - The Park Authority's goal is to add 75 miles of trails and trail connections by 2013. This funding will be used to further develop a countywide comprehensive trail network and for a stream crossing over Clark's Branch in Riverbend Park. Expansion of the trail network, connections and stream crossings will provide access to highly used recreation facilities that enhance residents' quality of life and health.
 - **Park Facility Development** - This will provide funding for the Mastenbrook Matching Fund Grant Program, and for the creation of a new community skate park at Lake Fairfax Park and the expansion of Wakefield Skate Park. Other projects include a contribution to Spring Hill RECenter gymnasium addition, a small roll-top observatory at Observatory Park in Great Falls, infrastructure improvements to support the future Family Recreation Area at Lee District Park, picnic shelters at Lake Fairfax, continuation of stable replacements at Frying Pan Farm Park and clubhouse replacement at Burke Lake Golf Course. Amenities such as parking, entrances, landscaping and stormwater management will be completed at Hoes Road Park, Arrowhead Park and Great Falls Nike Park.
17. **Land Acquisition and Park Development (2012 Bond Referendum)** (Countywide): \$63,000,000 to continue to fund deferred projects and fund long term projects identified in the Park Authority 10-Year Capital Plan 2004 Needs Assessment. Projects could include land acquisition to ensure adequate parkland for future generations, new park facilities to better serve a growing and diverse population and continued renovation and replacement of aging and well used facilities. Additional funding needs that were not included in the needs assessment address escalating land prices, construction and materials cost, infrastructure improvements associated with the identified projects, capital maintenance projects and site development projects. Projects will support the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the County.

18. **Land Acquisition and Park Development (2016 Bond Referendum)** (Countywide): To Be Determined. It is anticipated that additional bonds will continue to fund deferred projects and adequately fund long term projects identified in the Park Authority 10—Year Capital Plan. The amount of the planned 2016 Parks Referendum will be based on debt capacity and affordability. Projects could include land acquisition to ensure adequate parkland for future generations, new park facilities to better serve a growing and diverse population and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. These shifts will be evaluated in preparation for 2016 Bond and will likely be reflected in additional prioritized park and facility needs. Additional funding needs that were not included in the needs assessment address escalating land prices, construction and materials costs, infrastructure improvements associated with the identified projects, capital maintenance projects and site specific engineering and regulatory requirements. In addition to land acquisition and park development projects, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the County. To fulfill the Park Authority’s stewardship mission, implement these plans and align with the County’s 20-Year Environmental Vision and Environmental Agenda, major efforts are needed to protect these resources under Park Authority responsibility.

**PROJECT COST SUMMARIES
FAIRFAX COUNTY PARK AUTHORITY
(\$000's)**

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
1	Americans with Disabilities Act (ADA) / PR-000083	G, X	C	1,085	2,900	2,200	300	300	6,785	1,500	8,285
2	Parks General Maintenance / 2G51-005-000	G	C	213	644	663	683	703	2,906	3,418	6,324
3	Parks Facility/Equipment Maintenance /2G51-007-000	G	C	470	484	499	514	529	2,496	2,570	5,066
4	Parks Grounds Maintenance / 2G51-006	G	C	587	811	835	860	886	3,979	4,304	8,283
Subtotal General Fund Projects				2,355	4,839	4,197	2,357	2,418	16,166	11,792	27,958
5	Athletic Fields (2004 Bond) / PR-000001	B	8,500	133					133		8,633
6	Building Renovations and Expansion (2004 Bond) / PR-000018	B	22,598	300	231				531		23,129
7	Building New Construction (2004 Bond) / PR-000022	B	4,250	189					189		4,439
8	Community Park/Courts (2004 Bond) / PR-000015	B	9,079	250	251				501		9,580
9	Trails and Stream Crossings (2004 Bond) / PR-000007	B	4,854	41					41		4,895
10	Natural and Cultural Resources (2004 Bond) / PR-000011	B	3,432	200	198				398		3,830
11	Athletic Fields - Synthetic Turf (2006 Bond) / PR-000002	B	10,000						0		10,000
12	Trails and Stream Crossings (2006 Bond) / PR-000008	B	3,311	664	1,025				1,689		5,000
13	Land Acquisition (2008 Bond) / PR-	B	14,385						0		14,385
14	Stewardship (2008 Bond) / PR-000012	B	6,824	2,995	824	330	767		4,916		11,740
15	Park and Building Renovation (2008 Bond) / PR-000005	B	18,203	776	720	228	473	4,597	6,794		24,997
16	Park Development (2008 Bond) / PR-000016	B	13,615	1,887	1,653	1,564	100	27	5,231		18,846
17	Land Acquisition and Park Development (2012 Bond)	B	900	15,075	13,490	13,912	13,687	5,936	62,100		63,000
18	Land Acquisition and Park Development (2016 Bond)	B							TBD		TBD
Subtotal Bond Projects				22,510	18,392	16,034	15,027	10,560	82,523		202,474
TOTAL			\$119,951	\$24,865	\$23,231	\$20,231	\$17,384	\$12,978	\$98,689	\$11,792	\$230,432

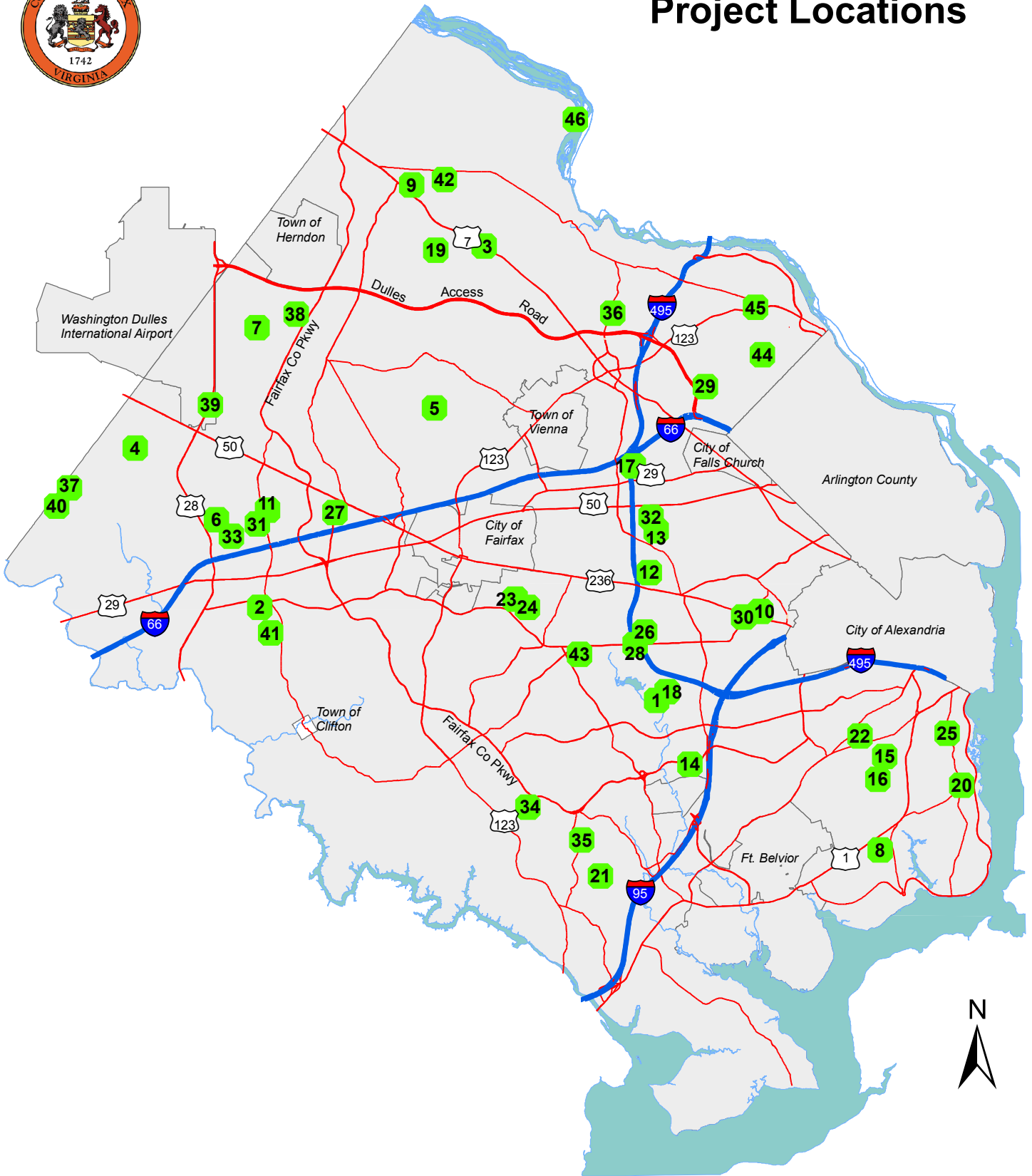
Notes: Numbers in **bold italics** represent funded amounts.
A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Parks Project Locations



Fairfax County Park Authority Project Locations

1	Accotink Stream Valley	26	Ossian Hall
2	Braddock	27	Ox Hill Battlefield
3	Colvin Run Mill	28	Patriot Park
4	Cub Run Stream Valley	29	Pimmit Run Stream Valley
5	Difficult Run Stream Valley	30	Pinecrest Golf Course
6	Ellanor C. Lawrence	31	Poplar Tree
7	Frying Pan/Ellmore Farm	32	Providence RECenter
8	George Washington	33	Rocky Run Stream Valley
9	Great Falls Nike	34	South Run
10	Green Spring Gardens	35	South Run Stream Valley
11	Greenbriar	36	Spring Hill
12	Hidden Oaks	37	Stephens Property
13	Holmes Run Stream Valley	38	Stratton Woods
14	Hooes Road	39	Sully Historic Site
15	Historic Huntley	40	Sully Woodlands
16	Huntley Meadows	41	Twin Lakes Golf Course
17	Jefferson District	42	Turner Farm
18	Lake Accotink	43	Kings Park
19	Lake Fairfax	44	Linway Terrace
20	Lamond	45	Clemyjontri
21	Laurel Hill	46	Riverbend
22	Lee District		
23	Long Branch Stream Valley		
24	Mason District		
25	Mt. Vernon		

Northern Virginia Regional Park Authority (NVRPA)

PROGRAM DESCRIPTION

The Northern Virginia Regional Park Authority (NVRPA) was founded in 1959 under the Virginia Park Authorities Act. Currently there are six jurisdictional members: the counties of Arlington, Fairfax and Loudoun and the cities of Alexandria, Fairfax and Falls Church. The NVRPA's mission is to enhance the communities of Northern Virginia and enrich the lives of their citizens through the conservation of regional natural and cultural resources. It provides diverse regional recreational and educational opportunities, and fosters an understanding of the relationships between people and their environment. Regional parks supplement local facilities, and are distinguished from county and local parks in that they are designed to appeal to and serve the broad-based population of the entire Northern Virginia region, or may be of a size or scope that a single jurisdiction could not undertake alone. The Washington and Old Dominion (W&OD) Railroad Regional Park, which extends from Alexandria through Arlington, Falls Church, Fairfax and Loudoun, is an example of a project that has region-wide characteristics.

The NVRPA now owns, leases, and holds easements on 11,819 acres of land, of which 8,591 acres are in Fairfax County. The Regional Park system serves a population of 1.8 million people. Parklands within the system include: Aldie Mill, Carlyle House and Mount Zion Historic Parks, Meadowlark Botanical Gardens, the W&OD Trail, Blue Ridge, Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Gilbert's Corner, Potomac Overlook, Upton Hill, Algonkian, Red Rock, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Ball's Bluff, Temple Hall Farm, White's Ford, and Brambleton Regional Parks.

In its conservation role, NVRPA is involved in implementing portions of the Environmental Quality Corridors concept, which defines an open space land system designated for long-term protection in the County. In this role, NVRPA places emphasis on acquisition of the shoreline properties along the Potomac, Bull Run and Occoquan Rivers, while the Fairfax County Park Authority (FCPA) concentrates on acquiring land along the County's interior stream valleys.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Plan, acquire, develop and maintain regional parks in conjunction with other public providers to provide a balance of quality recreation opportunities with the protection and preservation of natural and cultural resources.
- ✓ Endorse the efforts of the multi-jurisdictional Northern Virginia Regional Park Authority to carry out a long-range open space plan for Northern Virginia, through a cooperative system of regional parks, to supplement and enhance local park systems in Northern Virginia.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Parks and Recreation Section, as amended.

CURRENT PROGRAM INITIATIVES

Since FY 2008, the NVRPA has received \$22,804,006 in support from its regional membership jurisdictions, plus an additional \$8,635,754 in grants, donations and miscellaneous revenue, representing an actual program level of \$31,439,760. Accomplishments during recent years include: acquisition and development planning of the 295-acre White's Ford Regional Park with more than ½ mile of Potomac River frontage; acquisition of the 150-acre Gilbert's Corner Regional Park; construction of a LEED certified Visitor Center and interpretive facility at Temple Hall Farm Regional Park; upgrades to the campgrounds and a new playground at Bull Run Regional Park; installation of a new waterslide and golf course enhancements at Pohick Bay Regional Park; improvements to the Bull Run Festival of Lights; construction of a new group shelter and the addition of the Winter Walk of Lights at Meadowlark Botanical Gardens; expansion of the mountain bike trails at Fountainhead Regional Park; trail improvements on the Washington & Old Dominion Railroad Regional Park; replacement of the batting cage equipment at Upton Hill Regional Park; a new event shelter and climbing outdoor play feature at Cameron Run Regional Park; and on-going renovations and upgrades to existing roads, parking and restroom facilities.



Pirate's Cove Waterslide at Pohick Bay Regional Park

A portion of the capital improvement program includes the repair and renovation of existing and aging facilities, such as roof replacements, road repairs, replacement of mechanical systems and similar work to preserve and repair existing facilities. Additional elements of the CIP include land acquisition, expansion of existing facilities and new features to meet the needs of the region.

Funds from Fairfax County to support the Regional Park Authority's capital improvement program have historically come from General Obligation Bonds. Fairfax County voters approved a bond program in the fall of 2012, which will fund Fairfax County's share of the Authority's capital request for park acquisition and development. NVRPA's Capital Fund revenues consist primarily of capital appropriations received from the six member jurisdictions. Fairfax County's contribution for FY 2014 is \$3.0 million. Funds for FY 2015 and beyond have not been formally allocated to specific projects and the following schedule lists only projects for FY 2014.

CURRENT PROJECT DESCRIPTIONS

1. **Algonkian Regional Park** (Loudoun County). \$90,000 for conference center road renovations.
2. **Bull Run Regional Park** (Fairfax County). \$60,000 for holiday light show improvements.
3. **Cameron Run Regional Park** (City of Alexandria). \$200,000 for pool building renovations.
4. **Headquarters** (Fairfax County). \$210,000 for automated systems and building HVAC renovations.
5. **Hemlock Overlook Regional Park** (Fairfax County). \$10,000 for building improvements.
6. **Meadowlark Botanical Gardens** (Fairfax County). \$45,000 for garden development and seasonal event facilities.

7. **Occoquan Regional Park** (Fairfax County). \$1,100,000 for master planning, design and development of new park facilities and infrastructure.
8. **Pohick Bay Regional Park** (Fairfax County). \$265,000 for golf course irrigation improvements and boat and RV storage.
9. **Rust Sanctuary** (Loudoun County). \$100,000 for infrastructure and event facility improvements.
10. **Temple Hall Regional Park** (Loudoun County). \$15,000 for improvements to the corn maze.
11. **W&OD Railroad Regional Park** (Fairfax, Arlington, Loudoun Counties, Cities of Fairfax and Falls Church). \$500,000 for widening and resurfacing asphalt trail and other trail enhancements.
12. **Land Acquisition** (Region-wide). \$600,000 for land and easement purchase.
13. **Vehicles and Equipment** (Region-wide). \$685,000 for vehicles and capital equipment at all parks, central maintenance and headquarters.
14. **Project Support and Miscellaneous Improvements** (Region-wide). \$1,214,000 for new facilities, renovations, ADA improvements and energy enhancements. This category includes project management, development and capital maintenance not specifically assigned to a particular public use facility or park location.
15. **Roads and Parking** (Region-wide). \$258,996 for improving and renovating gravel and paved surfaces throughout the park system.

**PROJECT COST SUMMARIES
NORTHERN VIRGINIA REGIONAL PARK AUTHORITY
(\$000's)**

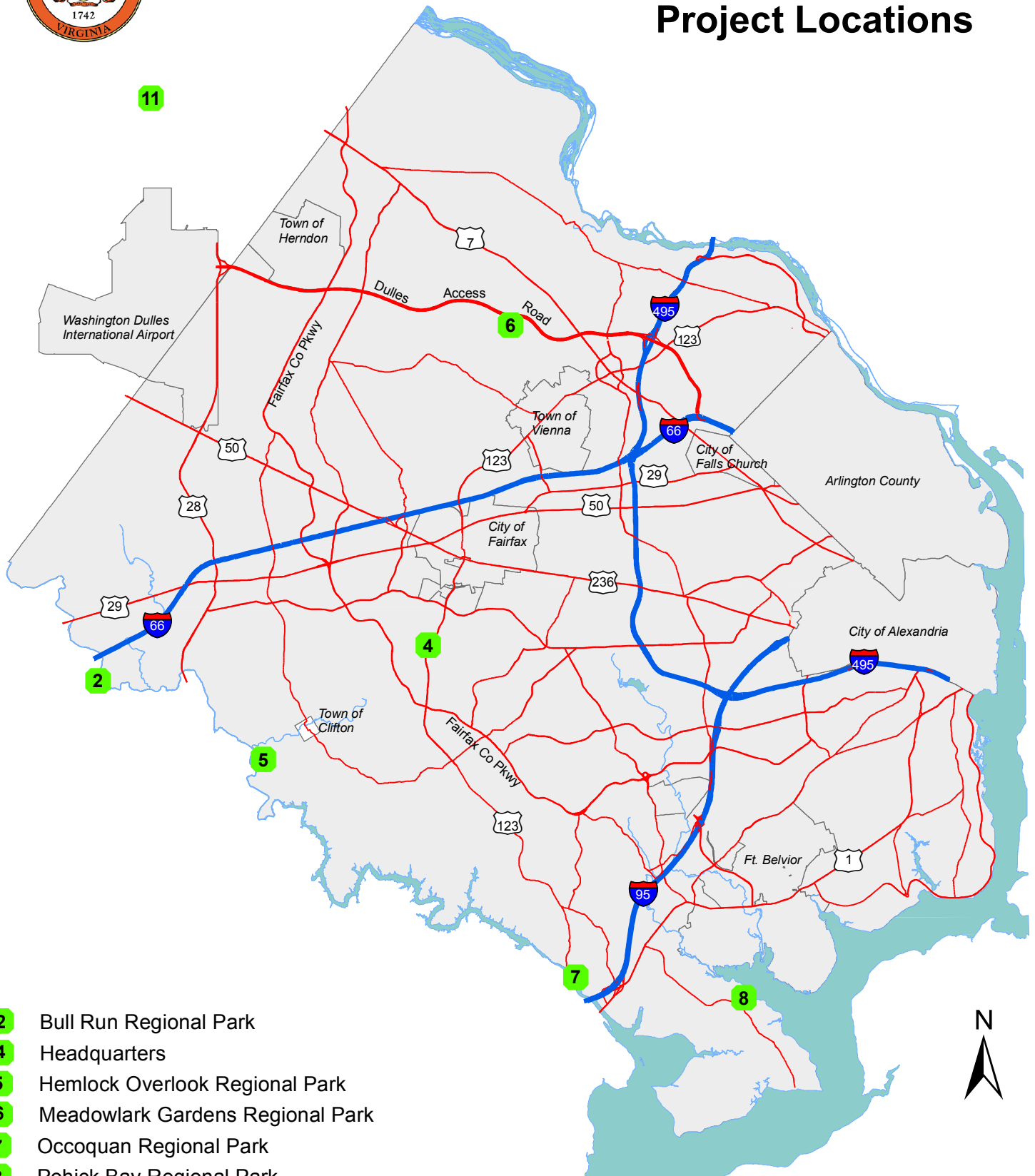
	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
1	Algonkian Regional Park (Loudoun County)	B	C	90					90		90
2	Bull Run Regional Park (Fairfax County)	B	C	60					60		60
3	Cameron Run Regional Park (City of Alexandria)	B	C	200					200		200
4	Headquarters (Fairfax County)	B	C	210					210		210
5	Hemlock Overlook Regional Park (Fairfax County)	B	C	10					10		10
6	Meadowlark Botanical Gardens (Fairfax County)	B	C	45					45		45
7	Occoquan Regional Park (Fairfax County)	B	C	1,100					1,100		1,100
8	Pohick Bay Regional Park (Fairfax County)	B	C	265					265		265
9	Rust Sanctuary (Loudoun County)	B	C	100					100		100
10	Temple Hall Farm Regional Park (Loudoun County)	B	C	15					15		15
11	W&OD Railroad Regional Park (Fairfax, Arlington and Loudoun Counties, Falls Church and Fairfax Cities)	B	C	500					500		500
12	Land Acquisition (Region-wide)	B	C	600					600		600
13	Vehicles and Equipment (Region-wide)	B	C	685					685		685
14	Project Support and Miscellaneous Improvements (Region-wide)	B	C	1,214					1,214		1,214
15	Roads and Parking (Region-wide)	B	C	259					259		259
	TOTAL PROJECT COST			\$5,353	\$5,567	\$5,567	\$5,716	\$5,869	\$28,072	\$31,815	\$59,887
	TOTAL FAIRFAX COUNTY CONTRIBUTION			\$3,000	\$3,000	\$3,000	\$3,090	\$3,183	\$15,273	\$17,405	\$32,678

Notes: Funds beyond FY 2014 have not been formally allocated to specific projects. NVRPA project funding is provided by six jurisdictions. Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

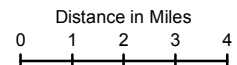
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Northern Virginia Regional Park Authority Project Locations



- 2** Bull Run Regional Park
- 4** Headquarters
- 5** Hemlock Overlook Regional Park
- 6** Meadowlark Gardens Regional Park
- 7** Occoquan Regional Park
- 8** Pohick Bay Regional Park
- 11** Washington & Old Dominion (W&OD) Railroad Regional Park



Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.



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Community Improvements

Housing Development Goals

- ✓ To develop, maintain, and preserve affordable housing and promote equal housing opportunity through the acquisition, renovation, and/or construction of affordable housing units.
- ✓ To develop affordable housing programs for persons with disabilities, homeless, and elderly which provide or have access to supportive services to facilitate independent living.
- ✓ To locate affordable housing as close as possible to employment opportunities, public transportation and community services.
- ✓ To promote economically balanced communities by developing affordable housing in all parts of the County.
- ✓ To maintain the quality of existing units in the Fairfax County Rental Program as they age in order to promote the stability of the neighborhoods in which they are located.
- ✓ To maximize the use of federal, state, non-profit and private sector housing development programs and funding.

Community Development Goals

- ✓ To improve and preserve low and moderate income neighborhoods in the County through the provision of public improvements, facilities, and home improvement loans.
- ✓ To construct a Countywide network of decentralized community multipurpose centers providing an array of educational, recreational, and cultural opportunities and services to residents of Fairfax County.

Revitalization Goals

- ✓ To preserve and improve older commercial areas of the County and their respective residential communities.
- ✓ To create public/private partnerships which contribute to the economic vitality and viability of selected older commercial areas.
- ✓ To provide healthier and more competitive commercial establishments, more attractive and stabilized commercial centers, better services and improved shopping opportunities for the respective communities.
- ✓ To prevent the deterioration of older, stable neighborhoods.

Stormwater Management and Other Neighborhood Improvement Goals

- ✓ To provide a system of drainage facilities that prevents or minimizes property damage, traffic disruption and stream degradation in an efficient, cost-effective and environmentally sound manner.
- ✓ To provide lighting of residential areas, County facilities and major thoroughfares.
- ✓ To stabilize property values throughout the County and to prevent the deterioration of older, stable neighborhoods.

Housing Development

PROGRAM DESCRIPTION

The primary mission of the Department of Housing and Community Development (HCD) is to act as the development and administrative agency for the Fairfax County Redevelopment and Housing Authority (FCRHA) and the Board of Supervisors in meeting the housing, community development and neighborhood revitalization needs of the County's low and moderate income residents. HCD functions as staff to the eleven-member FCRHA board.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Encourage the provision and promote the availability of affordable housing in all parts of the County.
- ✓ Support the Fairfax County Redevelopment and Housing Authority in its mission to plan, acquire, develop and maintain affordable housing using federal, state and County programs, including the following projects: Lewinsville, Lincolnia and Mondloch House.
- ✓ Increase the supply of affordable housing units each year to serve the full range of incomes of households and special populations, including the physically and mentally disabled, the homeless, and the low-income elderly, needing affordable housing.
- ✓ Ensure workforce housing is provided in the county's mixed-use centers, including Tysons Corner Urban Center, suburban centers, community business centers and transit stations areas.
- ✓ Promote the development of multi-family housing in both mixed-use Centers and existing residential use areas, and develop adequate transitional housing for homeless families.
- ✓ Retain existing below market rental housing through acquisition, rehabilitation assistance and other subsidies.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Housing, Economic Development, and Human Services Sections, as amended

CURRENT PROGRAM INITIATIVES

In January 2010, the Board of Supervisors endorsed a new affordable housing policy, known as the "Housing Blueprint". The Blueprint represents a shift in emphasis for the county's affordable housing policies in response to the ongoing recession. Per the Board's direction, the Blueprint focuses on providing housing for those with the greatest need, including homeless families and individuals, persons with disabilities, and people with extremely low-incomes. The Blueprint also emphasizes partnering with the county's non-profit community to provide creative affordable housing solutions, the refocusing of existing resources, and fostering the development of workforce housing through land use policies and public/private partnerships. The Blueprint has four goals:

- To end homelessness in 10 years;
- To provide affordable housing options to those with special needs;
- To streamline and reduce the waiting lists for affordable housing by half in 10 years; and
- To produce Workforce Housing sufficient to accommodate projected job growth.

Key to achieving the metrics set forth in the Blueprint is completing the FCRHA's pipeline of affordable housing development projects, which includes the renovation of the Lincolnia Senior Facility (Mason District), construction of the Residences at North Hill Park (Mount Vernon District), renovation and conversion of Mondloch House shelter (Lee District) to residential studio units, and others outlined below.

Also critical to the success of the Housing Blueprint are the following current program initiatives:

- Workforce Housing Policy: Created by the Board of Supervisors in 2007, Fairfax County's Workforce Housing policy is a proffer-based incentive system designed to encourage the voluntary development of new housing affordable to a range of moderate-income workers in Fairfax County's high-rise/high-density areas. The Comprehensive Plan provides for a density bonus of up to one unit for every workforce unit provided by a developer, with the expectation that at least 12 percent of units in new developments be affordable or workforce housing. The Workforce Housing policy also provides for the administrative tools for the long-term administration of proffered workforce units, and addresses issues such as unit specifications, price and financing controls, covenants and occupancy. As of the end of FY 2012, approximately 1,800 Workforce Dwelling Units (WDU) had been committed by private developers in rezoning actions approved by the Board of Supervisors. A total of 55 rental workforce units had been constructed as of the end of FY 2012.
- Affordable Housing Preservation: Preservation of affordable rental housing has long been a concern of the Board of Supervisors and the FCRHA. The stock of privately-owned subsidized units and non-subsidized rental housing with modest rents in the County has been declining as owners repositioned their properties in the market, prepaid their federally subsidized mortgages, opted not to renew their Section 8 project-based contracts or terminated their participation at the end of the control period for their FCRHA bond-financed properties. The centerpiece of the Board's Preservation Initiative was the creation of the "Penny for Affordable Housing Fund". From FY 2006 through FY 2009, the Penny Fund produced \$85.3 million for the preservation and production of affordable housing in Fairfax County. The FY 2013 Adopted Budget Plan provided a total of \$16,502,150 for continued debt service on the Crescent and Wedgewood properties, and to support the county's Bridging Affordability program, Non-Profit Blueprint project, Affordable/Workforce Housing projects, and the Community Challenge under the Housing Blueprint. The Board's Affordable Housing Preservation Initiative has preserved a total of 2,470 units of affordable housing as of the end of FY 2012.
- Affordable Dwelling Unit Program: In addition to the Workforce Housing policy described above, the county also has an Affordable Dwelling Unit (ADU) program, adopted in 1990 as part of the Zoning Ordinance. The ADU program requires developers of certain housing developments to set aside up to 12.5 percent of the units as affordable housing (6.25 percent for multifamily rentals) in return for additional density granted at the time the development is built. The FCRHA has the right to acquire one-third of the ADUs for sale and to lease up to one-third of the rental units. The remaining units are sold or rented to moderate income households. As of June 2012, a total of 2,477 units (1,135 rentals and 1,342 for-sale units) have been produced under the ADU program; the FCRHA has acquired 141 of the for-sale units, which are maintained as permanent affordable rental housing.

About the need for affordable housing in Fairfax County: In spite of the slow pace of the economic recovery, Fairfax County remained one of the highest cost areas for housing in the nation in 2011. Over the last decade, Fairfax County has experienced unprecedented increases in the cost of for-sale housing and a significant loss of affordable rental housing. The more recent decrease in housing prices may have relieved some of the pressure in the sales market; however, tighter credit standards, a continued reasonably healthy job market and above average housing prices compared to the rest of the country continue to make Fairfax County a profoundly challenging housing market for low- and moderate-income working households. This is particularly true for new entrants into the housing market who are coming to pursue new jobs in Fairfax County.

According to the Virginia Tech Center for Housing Research, the total current affordable housing gap for low- and moderate-income renters in Fairfax County (those earning 80 percent of the area median income and below) is approximately 28,405 units. For low- and moderate income owners, the gap is

approximately 49,120 units. This gap in housing affordability can affect the ability of employers, including the county, to attract employees crucial to the health and safety of the community, as well as to the area's growth and continued economic prosperity.

Based on data from a 2011 George Mason University-Center for Regional Analysis (GMU-CRA) study, it is estimated that a total of approximately 50,000 net new units affordable to households earning up to 120 percent of the Area Median Income (AMI) will be needed by 2030 based on projected Fairfax County job growth, assuming that 65 percent of new workers are housed in Fairfax County. A previous George Mason University workforce housing study, commissioned by the FCRHA, found that Fairfax County's economic vitality is "inextricably tied" to its response to the need for affordable workforce housing, and that the county's continued growth is "highly dependent" on the availability of housing that is "affordable to workers from the full spectrum of the economy". The report concluded that "failing to plan for a balanced supply of housing in the future will reduce the County's opportunities for economic growth", resulting in the out-migration of businesses, reduced availability of personal and business services, and a decline in livability.

According to the 2011 US Census Bureau American Community Survey, there were an estimated 76,320 households in Fairfax County earning less than \$50,000 per year, or about 47 percent of the area median income for a family of four (\$107,500). There were an estimated 73,794 persons living below the poverty level in 2011 – an increase of approximately 11,500 over 2010 and almost 16,000 over 2009. In Fairfax County, the National Low Income Housing Coalition *Out of Reach 2012* report found that the annual salary needed to afford a two-bedroom apartment at the HUD Fair Market Rent (FMR) of \$1,506 was \$60,240 – approximately 56 percent of the Area Median Income for a family of four. According to the report, a minimum wage earner would have to work four full-time jobs to afford a two-bedroom unit at the FMR in Fairfax County.

As of September 2012, the total unduplicated households (families and individuals) on the waiting list for the county's three principal affordable housing programs – the federal Housing Choice Voucher and Public Housing programs, and the Fairfax County Rental Program – was 9,378. There are additional households on the waiting lists for shelters and Community Services Board services. The FCRP/Public Housing/Housing Choice Voucher waiting list number is down from 12,113 in September 2011, due to new households being served in the programs from the lists as well as the removal of households who did not respond to requests to update their waiting list information; the waiting lists for the Public Housing and Housing Choice Voucher programs are currently closed.

Recent Program Accomplishments

Affordable Housing Construction: As of the end of FY 2012, the site plan for the development of The Residences at North Hill Park, to include 67 units of manufactured housing in the Mount Vernon District, was on its third and final review. An unsolicited proposal for the site, submitted under the Virginia Public-Private Educational Facilities Infrastructure Act (PPEA), was received from a private developer and is under consideration as an alternative approach through the Fairfax County Department of Purchasing and Supply Management.

HCD staff briefed the Board of Supervisors' Housing Committee in June 2012 on the status of the development of six units of permanent housing at the Hanley Shelter campus in the Springfield District. The Housing Committee was informed that HCD plans to construct the facility in partnership with the Department of Public Works and Environmental Services; the full Board will be notified via a memorandum when a contract is awarded for construction.

A rezoning application and preliminary development plan were submitted and approved for The Residences at the Government Center, a 270-unit affordable/workforce housing project on the campus of the Fairfax County Government Center in the Braddock District. Final site plan was submitted to Fairfax County and was under review pending approval. The anticipated construction start date is May 2013.

Homeownership: The FCRHA facilitated home purchases for 32 low- and moderate-income Fairfax County first-time homebuyers.

Rehabilitation of FCRHA-Owned Housing: To ensure that FCRHA-owned properties are maintained to community standards, the following rehabilitation projects were completed in FY 2012:

- Fairfax County Rental Program - Multifamily Housing:
 - *Murraygate Village (200 units; Lee District):* Improved playground drainage, insulated attic, replaced roof, painted common areas.
 - *Wedgewood Apartments (672 units; Mason District):* Renovated rental office and first floor of the community center.
- Senior/Specialized Housing:
 - *Little River Glen (120 units, senior independent); Braddock District:* Replaced kitchen counter tops.
 - *Lincolnia Senior Housing (26 units, senior independent; 52 beds, assisted living); Mason District:* Plans are under review for facility renovation; prequalifying for contractors was completed; a phasing plan moving the residence between floors during construction was developed; and funding sources are being identified.
 - *Mondloch House (homeless shelter); Lee District:* Construction started to convert this facility to 20 affordable efficiency units.
 - *Lewinsville Senior Complex (22 units, senior independent); Dranesville District:* RFP/PPEA for the redevelopment of the property was released.
- Federal Public Housing:
 - *Ragan Oaks (51 units; Springfield District):* Replaced retaining wall.
 - *Reston Town Center (30 units, Hunter Mill District):* Replaced roof.
 - *Briarcliff II (20 units; Providence District):* Replaced pavement.
 - *West Glade (26 units; Hunter Mill District):* Repaired balconies and replaced roof.
 - *Barros Circle (43 units; Sully District):* Replaced siding, renovated kitchens and bathrooms, replaced hot water heaters.

Multifamily Rental Housing and Tenant Subsidy Programs: In FY 2012, the average income of households served in the FCRHA's major multifamily affordable rental housing and tenant subsidy programs, namely, federal Public Housing, the federal Housing Choice Voucher (HCV) program, and the Fairfax County Rental Program (FCRP), was approximately \$26,387, or 27 percent of AMI for a family of three (the average household size in these programs). This meets the U.S. Department of Housing and Urban Development's (HUD) definition of "extremely low income". A total of 18,403 individuals were housed in these programs in FY 2012.

Affordable Housing Preservation: As of the end of FY 2012, a total of 2,470 units have been preserved since the inception of the Board's Affordable Housing Preservation Initiative in April 2004. The units have been preserved via a combination of direct acquisitions of properties by the FCRHA, FCRHA financing of affordable housing preservation projects by both for- and non-profit developers and negotiated agreements with property owners.

In FY 2012, HCD and the FCRHA used federal HOME Investment Partnerships Program (HOME) and Community Development Block Grant (CDBG) funds to preserve a total of 34 units/beds via the financing of purchases by nonprofit affordable housing providers and direct FCRHA purchases. All nonprofit units/beds preserved during FY 2012 have affordability periods of a minimum of 30 years. Highlights of the FCRHA's preservation and other affordable housing activities in FY 2012 include:

- *Good Shepherd Housing and Family Services, Inc.; scattered sites; 3 units; Lee and Mount Vernon Districts:* The FCRHA provided loan financing in the amount of \$325,900 from CDBG (awarded under the Consolidated Community Funding Pool) and HOME (awarded under the Community Housing Development Organization (CHDO) set-aside) to Good Shepherd Housing for the acquisition of three units for rent to low-income households earning at or below 50 percent AMI.
- *Reston Interfaith Housing Corporation; scattered sites; 1 unit; Dranesville District:* The FCRHA provided loan financing in the amount of \$219,500 from HOME (awarded under the CHDO set-aside) to Reston Interfaith Housing Corporation for the acquisition of one unit for rent to low income households earning at or below 50 percent AMI.
- *NOVACO; scattered sites; 1 unit; Sully District:* The FCRHA provided financing in the amount of \$203,000 from HOME (awarded under the CHDO set-aside) to NOVACO for the purchase and rehabilitation of one unit in the Centreville area. This unit is used for affordable rental housing for a formerly homeless low-income family earning at or below 50 percent of AMI.

- *Pathway Homes, Inc.; scattered sites; 22 beds; Providence, Hunter Mill, Mason and Braddock Districts:* The FCRHA provided financing in the amount of \$2,725,900 from CDBG (\$2,387,000) and HOME (\$338,900) for the acquisition of thirteen scattered site condominiums, townhouses, and a single family home, providing a total of 22 beds of affordable housing for low-income (earning 50 percent of AMI and below) homeless individuals with multiple disabilities. The units are located in the Fairfax, Reston and Annandale areas.
- *FCRHA/Fairfax-Falls Church Community Services Board; scattered sites; 7 beds; Mount Vernon and Mason Districts:* In FY 2012, the FCRHA initiated a collaborative effort with the Fairfax-Falls Church Community Services Board (CSB) to expand the availability of affordable housing options for persons with severe mental illness needing residential care and comprehensive services; persons with autism and other developmental disabilities; and persons with disabilities who are homeless or at-risk of homelessness. The FCRHA authorized the purchase of seven (7) scattered-site group homes under this collaborative effort; these properties will be transferred to non-profit organizations serving CSB clients through a competitive process during FY 2013. In total, it is anticipated that these properties will serve a total of approximately 28 extremely low-income persons with disabilities. The total funding provided for this effort was \$2,571,183, including \$836,344 from CDBG, and \$1,734,839 from HOME.

As of the end of FY 2012, a total of two units had been acquired in the Alexandria and Annandale areas of Fairfax County under this partnership. These units will provide a total of 7 new beds to serve the vulnerable population of persons with severe mental illness needing residential care and comprehensive services; persons with autism and other developmental disabilities; and persons with disabilities who are homeless or at-risk of homelessness. A total of \$744,115 was approved by the FCRHA for this acquisition, including \$486,833 in HOME funds and \$257,282 in CDBG funds.

CURRENT PROJECT DESCRIPTIONS

1. **Affordable Housing Production and Preservation** (Countywide): Funding for the acquisition or development of affordable units or apartment/condominium complexes by the FCRHA or qualified nonprofit or for-profit developers is derived from a variety of sources including the Affordable Housing Partnership Program (AHPP), the FCRHA Tax-Exempt Bond Program, Low Income Housing Tax Credits and other, local, state and federal funds. The affordable units may serve a variety of residents, including very low income single individuals, as well as persons with disabilities, families and senior citizens.
2. **Senior Housing** (Countywide): Development of housing and facilities exclusively for the County's rapidly increasing population of seniors. Current projects include:
 - a. Lincolnia Renovation (Mason District): \$10,460,000 (excluding relocation costs) is the Total Project Estimate to renovate the building complex which provides space for 26 units of "Independent Living" for the elderly, 52 beds of assisted living, common area for the housing units, a Senior Center operated by the Department of Neighborhood and Community Services, an Adult Day Care Center managed by the Health Department and a commercial kitchen which supports all on-site activities. The renovation will include replacement of the HVAC system, the generator, lighting and fire alarm system throughout the entire building complex. There will be interior improvements to portions of the housing facility, Senior Center and Adult Day Care Center. Funding sources available for predevelopment of this project include Elderly Housing Programs (Fund 40330), federal Community Development Block Grant (CDBG) funds (Fund 50800), and the FCRHA Revolving Development Fund (Fund 81030). During their deliberations on the FY 2011 CIP, the Board of Supervisors approved long term financing for capital project work at Lincolnia as discussed in the context of the Blueprint for Affordable Housing. The Board is expected to review and approve the final scope and financing plan for this project in FY 2013.
 - b. Lewinsville Expansion (Dranesville District): Total development costs are to be determined for the redevelopment of the Lewinsville senior housing and services facility in the Dranesville District. The planned project includes the demolition of the current facility and construction of two buildings of approximately 94,000 square feet, which will provide: 1) 73 units or more of "Independent Living" housing for the elderly; 2) space for the Health Department's Adult Day care facility; 3) two child day care centers; and 4) allow for the expansion of services of the

existing Senior Center programs operated by the Department of Neighborhood and Community Services. It is anticipated that the project will be developed through a solicited Public Private Educational Facilities Infrastructure Act (PPEA) procurement and will consist of two phases; one being the affordable housing component, using low income housing tax credits and the second being for the community support building. Resources available for predevelopment of this project include federal Community Development Block Grant (CDBG) funds (Fund 50800) and the Housing Trust Fund (Fund 40300). During their deliberations on the FY 2011 CIP, the Board of Supervisors approved long term financing for capital project work at Lewinsville as discussed in the context of the Blueprint for Affordable Housing. The Board will review and approve the final scope and financing for this project.

3. **The Residences at North Hill Park** (Mount Vernon District): \$10,400,000 for development of 67 units of manufactured housing on a portion of the 33 acres known as "North Hill," owned by the FCRHA. A major portion of the remaining land will be developed by the Fairfax County Park Authority as a passive community park directly north of the new community. An unsolicited proposal for the site, submitted under the Virginia Public-Private Educational Facilities Infrastructure Act (PPEA), was received from a private developer and is under consideration through the Fairfax County Department of Purchasing and Supply Management. Resources available for this project include the Housing Assistance Program (Fund 30310) and federal CDBG funds (Fund 50800). During their deliberations on the FY 2011 CIP, the Board of Supervisors approved long term financing for capital project work at North Hill as discussed in the context of the Blueprint for Affordable Housing. The Board will review and approve the final scope and financing plan for this project in FY 2013, pending the outcome of the PPEA process.
4. **Preservation/Rehabilitation of Existing FCRHA-owned Housing** (Countywide): Resources available to support the recurring maintenance and rehabilitation needs of FCRHA-owned properties include the County Housing Trust Fund (Fund 40300), the federal Community Development Block Grant (CDBG; Fund 50800), and the federal HOME Investment Partnerships Program grant (Fund 50810). Units to be rehabilitated will be identified in FY 2014.
5. **"Housing First" (formerly Transitional Housing) at the Katherine K. Hanley Family Shelter Campus** (Springfield District): \$2,200,000 to construct six units of "housing first" transitional housing; may serve medically fragile population. The new housing units will be located at the Hanley Shelter in western Fairfax County, and are part of the countywide effort to end homelessness. Resources available include federal HOME funds (Fund 50810) and the County Housing Trust Fund (Fund 40300). Additional sources of funding must be identified for the unfunded balance; HCD plans to construct this project in partnership with the Department of Public Works and Environmental Services.
6. **Redevelopment of Crescent Apartments** (Hunter Mill District): Redevelopment is being planned for the Crescent Apartments, a 180-unit apartment complex acquired by the County in FY 2006 and located adjacent to Lake Anne in Reston, near the new Metro Silver Line and the Reston Town Center. This development is being closely coordinated with Lake Anne revitalization efforts. Full cost is still to be determined for the redevelopment of the Crescent. The property is managed by the FCRHA on behalf of the Board of Supervisors. A solicited PPEA (a request for proposals to redevelop the project under the Public-Private Educational Facilities Infrastructures Act – PPEA) was issued by the County. The County is looking for a partner to replace the existing affordable housing units at the site, to result in additional affordable and workforce housing units and assist in generating Lake Anne revitalization efforts through property consolidation and large scale redevelopment. Under the Comprehensive Plan, up to 935 units are allowed at this site. Resources currently available to support predevelopment activities include the FCRHA Revolving Development Fund (Fund 81030) and the Penny for Affordable Housing Fund (Fund 30300).
7. **Accessibility Modifications of FCRHA Properties** (Countywide): This is an on-going project to renovate FCRHA-owned housing at sites scattered throughout the County in order to make them wheelchair accessible.

**PROJECT COST SUMMARIES
HOUSING DEVELOPMENT
(\$000's)**

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
1	Affordable Housing Preservation and Production / 2H38-149-000	HTF	1,600	293	250	250	250	250	1,293		2,893
2a	Lincolnia Residences Renovation / 2H38-119-000	X	1,154								
		F	156								
		U		6,000	3,150				9,150		10,460
2b	Lewinsville Expansion / 2H38-064-000	HTF	1,730	1,200					1,200		3,083
		F	153								
3	The Residences at North Hill Park / 014249	G	1,300	1,820							
		U		2,000	4,976						
		F	304						8,796		10,400
4	Preservation/Rehabilitation of Existing FCRHA-Owned Properties / 2H38-068-000	HTF	884	1,342							
		F	1,204	200	1,000	1,000	1,000	1,000	5,542		7,630
		U									
5	"Housing First" Transitional Housing at the Katherine K. Hanley Shelter Campus / 2H38-067-000	HTF	407	1,000							
		F		793					1,793		2,200
		U									
6	Crescent Redevelopment / 2H38-075-000	X	404	300							
		R							300		704
7	Accessibility Modifications of FCRHA Properties	F	103	300	300	300	300	300	1,500		1,603
TOTAL			\$9,399	\$15,248	\$9,676	\$1,550	\$1,550	\$1,550	\$29,574	\$0	\$38,973

Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Key: Source of Funds	
B	Bonds
G	General Fund
R	Real Estate Tax Revenue
F	Federal
X	Other
U	Undetermined
HTF	Housing Trust Fund
LRB	Lease Revenue Bonds



Housing Development Project Locations



- 2a** Lincolnia Residences Renovation
- 2b** Lewinsville Expansion
- 3** The Residences at North Hill Park
- 5** Transitional Housing at Hanley Family Shelter
- 6** Crescent Redevelopment

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Revitalization

PROGRAM DESCRIPTION

Revitalization is one part of an overall strategy to strengthen the economic viability of the County's older retail and business centers. Specifically, through the targeted efforts of the Revitalization Program, these areas will become more commercially competitive; offer better services and improved living and shopping opportunities; and, become viable candidates for private reinvestment. In 1986, the Board of Supervisors established a Commercial Revitalization Program to improve the economic health of mature commercial areas in the County. Three revitalization areas were designated: Annandale, Bailey's Crossroads and Springfield. In 1995, the Richmond Highway Corridor was added to the revitalization program. In 1998, as part of the County's continuing revitalization efforts, the Board of Supervisors added three more revitalization areas, bringing the total number of Commercial Revitalization Districts/Areas (CRDs/CRAs) to seven (7), including: the Commercial Revitalization Districts (CRD) of Annandale, Bailey's Crossroads/Seven Corners, McLean, Richmond Highway, and Springfield; and the Commercial Revitalization Areas (CRA) of the Lake Anne Village Center, and Merrifield.

On July 1, 2007, the Office of Community Revitalization (OCR) was created to focus on revitalization efforts in Fairfax County. Since the initiation of the Revitalization Program, each of the Revitalization Districts/Areas and Tysons Corner has been the subject of one or more planning studies. Implementation of recommendations in the studies is in different stages for each of the various areas. Among other things, the studies identify actions including capital projects that would support the revitalization of these areas.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Establish or expand community reinvestment programs to sustain the economic vitality and quality of life in older commercial centers and adjacent neighborhoods, improve the economic climate, and encourage private and public investment and reinvestment in these areas.
- ✓ Conserve stable neighborhoods and encourage rehabilitation and other initiatives that will help to revitalize and promote the stability of older neighborhoods.
- ✓ Eliminate the negative effects of deteriorating commercial and industrial areas. Revitalization efforts in Annandale, Bailey's Crossroads/Seven Corners, Lake Anne, McLean, Merrifield, the Richmond Highway Corridor, and Springfield should work in concert with other community programs and infrastructure improvements and strive to foster a sense of place unique to each area, thereby contributing to the social and economic well being of the community and the County.
- ✓ Implement programs to improve older commercial areas of the County to enhance their ability to provide necessary community services, including streetscape improvements.

Source: 2007 Edition of the Comprehensive Plan, Policy Plan Element, Revitalization, Housing, and Land Use Sections, as amended

CURRENT PROGRAM INITIATIVES

The last Commercial Revitalization Bond Referendum was approved in 1988 and included \$22.3 million for commercial revitalization projects in six areas of the County - Annandale, Bailey's Crossroads/Seven Corners, McLean, Springfield, the Richmond Highway Corridor and Vienna. The bonds have funded public improvement projects that have been completed, are underway, or are in design. Projects to be funded were determined by the County and the local communities, and include improvements such as: under grounding utilities; roadway design and construction; and, streetscape improvements that consist of new brick sidewalks, street trees and plantings, street furnishings, signage, bus shelters, and land acquisition. Since 1988, this program has been supported primarily by the bond proceeds. However, additional funds will be required to implement the public improvements projects identified by the planning studies.

A variety of current revitalization program initiatives exist in addition to the specific capital projects described below. Among these are continuing efforts to identify creative financing mechanisms to support Fairfax County revitalization initiatives, programs and projects. In April 2009, the Board of Supervisors created the Mosaic district Community Development Authority (CDA), the county's first CDA with Tax Increment Financing (TIF). Staff is also involved in public/private partnerships for projects at Tysons, the Lake Anne Village Center Redevelopment in Reston, the North Hill project on Richmond Highway, Laurel Hill/Lorton Arts Foundation in the southeastern part of the county and the East County Center in the "Southeast Quadrant" of Bailey's Crossroads.

RECENT PROGRAM ACCOMPLISHMENTS

- ◆ **Annandale:** Following the adoption of a Comprehensive Plan Amendment for the Annandale Community Business Center in July 2010, OCR has focused on coordinating outreach and education efforts with local property owners, business owners, developers and the community at-large. These efforts have helped engage a wider segment of this diverse community. OCR continues to utilize the Urban Guidelines for Annandale when reviewing zoning applications and proposed developments.

- ◆ **Bailey's Crossroads:** After the adoption of a Comprehensive Plan Amendment in July 2010, OCR has coordinated education and outreach in the past year, attempting to raise awareness of the Plan's benefits. Further, OCR has been directly engaged in implementing important components of the Plan, including the Pike Transit Initiative which will bring transit to the Skyline area, and the development of the East County Government Center.



Aerial photo of Bailey's Crossroads

- ◆ **Seven Corners:** In spring 2012, OCR coordinated a series of community workshops to explore the future of the Seven Corners area. The success of this outreach and overwhelming interest by the community has resulted in the creation of three separate citizen's groups which will formulate recommendations regarding a variety of issues, including quality of life; pedestrian, bicycle, and transit connectivity; and long-term plans for land use and transportation. OCR assisted with an Urban Land Institute Mini-Technical Assistance Program that looked at the potential for fostering reinvestment and walkability in the Seven Corners Community Business Center.
- ◆ **Lake Anne:** In February 2012, Fairfax County released a Request for Proposal (RFP) under the Public-Private Education and Infrastructure Act (PPEA) to seek experienced private developers to redevelop the County owned, affordable housing Crescent property in a manner that is consistent with the adopted Comprehensive Plan, including the goals of revitalization of the Lake Anne Village Center (LAVC); preservation of affordable housing and creation of new workforce housing; provision of quality site and architectural design; consolidation/coordination with adjacent properties; and receipt of market value for investment on Crescent. The Crescent property provides the potential to build between 750 and 935 residential units. In addition to replacement of the existing 181 affordable units, 20 percent of the total non-replacement units will be affordable.

The OCR also continues to work with stakeholders to assist with implementation of the 2011 LAVC Commercial Reinvestment Plan to stabilize and strengthen the non-residential uses within the LAVC prior to and in conjunction with future redevelopment.

- ◆ **McLean:** The County continues to assist with revitalization efforts in McLean including McLean Utilities Undergrounding, Mast Arms-Signal Replacement, Streetscape, and Chain Bridge Road Corridor Enhancement projects which will redesign the Chain Bridge Road/Old Dominion Drive intersection, construct pedestrian and streetscape improvements, and build a new facility for the McLean Community Center.
- ◆ **Merrifield:** Redevelopment activity in Merrifield continues at an accelerated pace. Phase I of the Mosaic/Merrifield Town Center is nearing completion and developers are beginning Phase II, which incorporates additional retail, housing, and streetscape. In 2012, VDOT completed major transportation projects on Gallows Road and Lee Highway. The Eskridge Road connection to Arlington Boulevard, which provides an alternate north-south route to Gallows Road, was completed in 2012. Redevelopment of multiple sites near the Dunn Loring Metro Station is on-going and OCR continues to work with stakeholders in Merrifield to ensure that the revitalization of Merrifield continues with high quality urban design.
- ◆ **Richmond Highway:** Progress was made on Phase I of the Wayfinding Sign Program in 2012, with VDOT approving the permits and final locations of the signs. Sign fabrication and installation should be complete by late Spring 2013. OCR also worked on a Special Study for the Penn Daw area and retained a consultant to assess the market feasibility of various development concepts for the subject site, leading to a Plan Amendment that was adopted in 2012. OCR assisted with an Urban Land Institute Mini-Technical Assistance Program that looked at the potential for redevelopment in the Woodlawn Community Business Center of Richmond Highway. The Southeast Fairfax Development Corporation (SFDC) solicited and obtained a new application for the Façade Improvement Program, which was approved by OCR and should be completed by the fall of 2013.
- ◆ **Springfield:** Work began on the first phase of the redevelopment of the Springfield Mall into the planned Springfield Town Center. OCR provided support to expedite plan review and facilitate the owner's aggressive redevelopment schedule. As part of the first phase, a new urban park and pedestrian and streetscape enhancements will be constructed. Staff continues to support efforts of landowners to implement the mixed-use vision for downtown Springfield and redevelopment opportunities related to the BRAC Act. The Springfield Multi-Use Community Transportation Hub was included in the Board of Supervisor's FY 2013-2016 Transportation Plan and a study evaluating the feasibility and design alternatives for the transportation hub is proceeding. OCR provided support to the Greater Springfield Chamber of Commerce in reviewing and documenting bicycle, pedestrian, and signage needs for the CRD and is working to identify possible revenues to complete transportation improvements recommended for the area.

CURRENT PROJECT DESCRIPTIONS

1. **Annandale Streetscape** (Mason District): \$7,305,000 for the design and construction of sidewalks, upgraded street lighting, street furniture and tree planting in the Annandale CBC. The final phase of the streetscape project on Columbia Pike between the fire station and Backlick Road is partially funded by Federal Transportation Enhancement Funds. Land acquisition has been completed and construction is planned for spring of 2013 following VDOT approval of right-of-way clearance and approval of construction bid documents.
2. **McLean Utilities** (Dranesville District): \$4,189,000 to place utilities underground within the McLean CBC. Total project funding includes \$1,689,000 in bonds, \$1,300,000 from the McLean Revitalization Corporation (MRC), and \$950,000 in General Funds appropriated at *FY 2013 Carryover Review* and \$250,000 in proffer funds.
3. **McLean Streetscape** (Dranesville District): \$2,390,629 for streetscape improvements in the public right-of-way within the McLean CBC along Chain Bridge Road and Old Dominion Drive. Total project funding includes bond funds, enhance grants, and proffer funds.

4. **Springfield Streetscape** (Springfield District): \$3,169,236 for streetscape improvements in the Springfield district.
5. **Kings Crossing Town Center** (Mount Vernon District): \$575,000 to facilitate the future consolidation and redevelopment of land by a private developer in this area of Richmond Highway. An amount of \$200,000 was approved in FY 2001 and an additional \$375,000 was approved in FY 2002 from the County General Fund for land acquisition, infrastructure construction, to develop design guidelines, and to actively market the project to developers.
6. **Annandale Cultural Center Feasibility Study** (Mason District): A feasibility study for an Annandale Cultural Center was completed in 2009, using a \$90,000 federal EDI Special project Grant. Funding to purchase a site, and to design and construct the project, will be required.
7. **Maintenance – Commercial Revitalization Program** (Countywide): This is an on-going project which provides for maintenance of commercial revitalization areas including: landscaping, mowing, trash pick-up, graffiti removal and maintenance of bus shelters, bicycle racks, area signs, street furniture and drinking fountains.
8. **Bailey’s Crossroads Streetscape Enhancements** (Mason District): \$6,498,000 includes all previous bonds as well as additional funding for streetscape improvements in the Bailey’s Crossroads area. Fairfax County has been awarded \$90,000 in Federal Transportation Enhancement Funds for pedestrian improvements at the interchange of Route 7 and Columbia Pike in Bailey’s Crossroads. An amount of \$22,500 is the local match for the federal funding and will be funded from bond funds. An additional amount of \$212,000 is estimated to complete the project and will come from the pedestrian improvement funds from the 2007 Transportation Bond Referendum. A majority of the streetscape improvements for the Bailey’s Crossroads area have been completed, except for a segment of sidewalk improvement along Seminary Road. Design of this final segment is underway and scheduled for construction in the summer of 2013.
9. **Richmond Highway Streetscape and Wayfinding Signage** (Lee/Mount Vernon Districts): \$1,642,000 originally budgeted for streetscape improvements and signage in the Richmond Highway revitalization area. The Southeast Fairfax Development Corporation (SFDC) initiated the Wayfinding project in order to improve signage along the Richmond Highway Corridor and help bolster community identity. Phase I of this project was authorized for construction. Signs are being fabricated and installation is anticipated to be completed by spring 2013.
10. **Revitalization Initiatives** (Countywide): This is an on-going project which provides for the continuation of revitalization activities, including consultant services, such as those for Penn Daw and the Lake Anne Village Center. This project provides for the continuation of activities to foster commercial revitalization and addresses program needs to implement recommendations of the Comprehensive Plan for the seven Revitalization Districts/Areas: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, McLean, Merrifield, Richmond Highway, and Springfield, as well as for other areas of strategic importance in the County.

**PROJECT COST SUMMARIES
REVITALIZATION
(\$000's)**

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
1	Annandale Streetscape / CR-00002	B, F	6,573	650	82				732		7,305
2	McLean Utilities / 2G25-075-000	B, F, X	3,100	1,089					1,089		4,189
3	McLean Streetscape / CR-000004	B	1,664	532	194				726		2,390
4	Springfield Streetscape / CR-000001	B	2,938	231					231		3,169
5	Kings Crossing Town Center / 2G02-018-000	G	575						0		575
6	Annandale CBC Theater, Arts & Cultural Center Study / 2G02-016-000	F	90						0	20,000	20,090
7	Maintenance - Commercial Revitalization Program / 2G25-014-000	G	C	405	405	405	405	405	2,025	2,025	4,050
8	Bailey's Crossroads Streetscape Enhancements / CR-000003	F, B	6,341	113	44				157		6,498
9	Route 1 Streetscape (Richmond Highway Wayfinding Signage) / CR-000005	B	1,404	238					238		1,642
10	Revitalization Initiatives / 2G02-002-000	G	C		190	190	190	190	760	950	1,710
TOTAL			\$22,685	\$3,258	\$915	\$595	\$595	\$595	\$5,958	\$22,975	\$51,618

Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

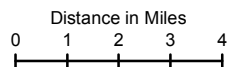
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Revitalization Project Locations



- 1 Annandale Streetscape
- 2 McLean Utilities
- 3 McLean Streetscape
- 4 Springfield Streetscape
- 5 Kings Crossing Town Center
- 8 Bailey's Crossroads Streetscape
- 9 Richmond Highway Signage



Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Stormwater Management and Other Neighborhood Improvements

PROGRAM DESCRIPTION

The Stormwater Management and Other Neighborhood Improvements section consists of: Stormwater Control, Streetlights and the County Neighborhood Improvement Program.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Identify, protect and enhance an integrated network of ecologically valuable land and surface waters for present and future residents of Fairfax County.
- ✓ Prevent and reduce pollution of surface and groundwater resources in order to protect and restore the ecological integrity of streams in Fairfax County.
- ✓ Apply better site design and low impact development (LID) techniques, and pursue commitments to reduce stormwater runoff volumes and peak flows, to increase groundwater recharge, and to increase preservation of undisturbed areas.
- ✓ Provide for a comprehensive drainage improvement and stormwater management program to maximize property protection and environmental benefits throughout the watershed.
- ✓ Provide a system of drainage facilities that prevents or minimizes structure flooding, stream degradation and traffic disruption in an efficient, cost-effective and environmentally sound manner.

Source: 2007 Edition of the Comprehensive Plan, Policy Plan Element, Environment, Land Use, and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

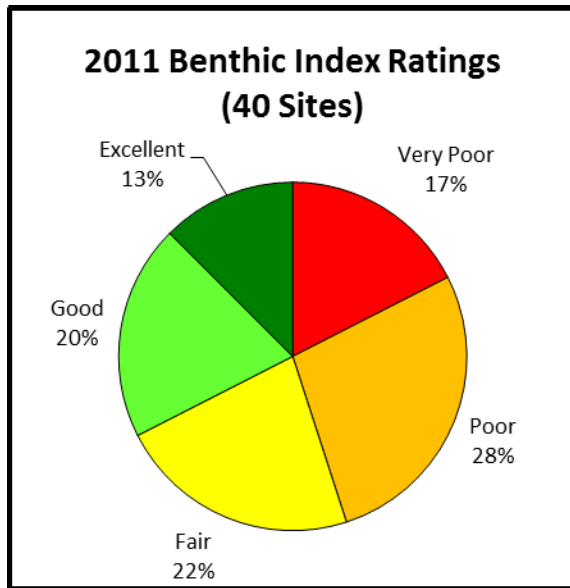
Stormwater Management Program

Fairfax County's Stormwater Management program is currently being managed on a comprehensive watershed basis. The program consists of: Regulatory Compliance, Dam Safety and Facility Rehabilitation, Stream and Water Quality, Emergency and Flood Control, Conveyance System Rehabilitation, contributory funding requirements and Operational Support. The long-range goal or mission for the stormwater program is dictated by the County's need to preserve and restore the natural environment and water resources, while being in full compliance with all applicable federal and state laws and mandates. Many of the requirements are derived from the State's Chesapeake Bay Initiatives, Municipal Separate Storm Sewer System Permit (MS4), and other Clean Water Act requirements and County ordinance and policies, such as the Water Supply Protection Overlay District. In order to comprehensively address program requirements and strategies for restoring water quality on a holistic basis, updated watershed management plans have been completed.

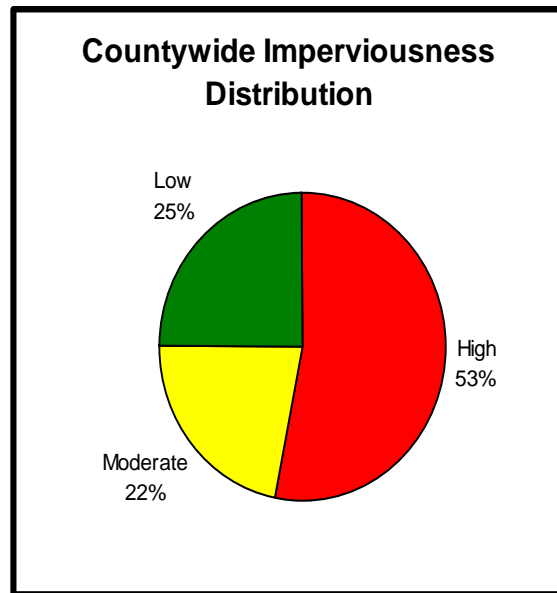
Watershed Planning and Implementation

Plans for all 30 County watersheds have been completed. Previously prepared watershed master plans developed during the 1970s did not reflect changes in stream conditions resulting from land use practices, water quality standards and environmental goals, most of which have evolved over the last 30 years. The watershed plans provide targeted strategies for addressing stream health given current and future land use practices and relative stream conditions.

As depicted on graph A below and based on the 2011 stream monitoring, almost 35 percent of the County's streams are in good to excellent biological health condition. This condition is determined using an Index of Biological Integrity (IBI) which evaluates stream ecological health based on the community structure of bottom-dwelling aquatic invertebrates inhabiting the streams. Stream degradation becomes apparent when imperviousness reaches 10-20 percent within a watershed. High levels of degradation occur as imperviousness exceeds 20 percent. During previous decades, prior to implementation of modern stormwater controls, the County's percent of imperviousness increased drastically which contributed to the current degradation of the streams. As depicted on the graph B below, more than half of the County land area has imperviousness at or above 20 percent (high). In addition, 22 percent of the County land area is between 10-20 percent imperviousness (moderate).



A



B

The Federal Clean Water Act and Virginia state laws require Fairfax County to meet water quality standards for surface streams and groundwater. The County discharges stormwater from its storm drainage network into the waters of the state and must comply with all pertinent water quality standards and conditions established by the MS4 permit. The permit conditions require that the County have a comprehensive stormwater management program that includes inspection of existing stormwater facilities, watershed planning, public outreach, monitoring and implementation of practices to improve stormwater quality.

In addition to the MS4 permit requirements, Virginia and other signature states to the Chesapeake Bay 2000 Agreement prepared "The Potomac River Tributary Strategies" in 2005 to set specific targets for reduction and capping of nutrients and sediment pollutants entering the Bay through its various tributaries and from both point source (e.g. wastewater treatment plants) and non-point source pollution. However, the Tributary Strategies are now replaced by the State's Watershed Improvement Plans (WIP) in response to requirements for a Chesapeake Bay-wide Total Maximum Daily Load (TMDL), established by the EPA in December 2010. The TMDL for the Chesapeake Bay has established a "pollution diet", or pollution load reduction targets needed to remove the Bay from the impaired waters list. The requirements for Bay states and localities are also being driven by a Presidential Executive Order number 13508 of May 2009 that called for more stringent actions, increased accountability and firm deadlines. The implementation phase of the TMDL is well on the way and Bay states have already completed a Phase I WIP in November 2010 and have also developed a Phase II WIP which was submitted to EPA in March 2012. The WIPs involve increased measures tied to firmly established milestones with an interim

midpoint program assessment in 2017 and an ultimate implementation deadline of 2025. The County is in the process of developing a new stormwater management ordinance (chapter 124) to be adopted by the Board of Supervisors by July 2014 to implement the new Virginia Stormwater Regulations. Through the stormwater program and other efforts, the County is doing its part to increase water pollution control measures in order to effectively improve local stream conditions, comply with increasing regulations and help restore the Chesapeake Bay.

While every effort has been made to accurately reflect the 5-year capital improvement plan for the stormwater program, there are currently multiple issues that are in various stages of the regulatory and permitting processes that will possibly have significant funding impacts on the Stormwater program. Increases in regulatory requirements associated with the anticipated reissuance of the next 5-year MS4 permit, the implementation of the Chesapeake Bay-wide TMDL, State's stormwater regulations and increased State mandated requirements in the Dam Safety program impact the funding requirements on a continual basis. Unforeseen flood mitigation efforts resulting from County-wide flooding events require a significant investment to implement corrective actions and correct failing and deficient storm drainage systems that are impacting county residential and commercial properties. In addition to these funding impacts to the stormwater program, the transfer of the MS4 permit program for Fairfax County Public Schools (FCPS) to the County represents added funding requirements to the stormwater program as well.

Additional, less defined funding impacts to the stormwater program include long term stormwater management maintenance requirements of County facilities that are designed and built using innovative stormwater management systems, such as Low Impact Development Systems (LIDS). Past stormwater maintenance at County-owned and operated facilities traditionally consisted of maintenance of catch basins, storm pipes and surface ponds. However, to meet current stormwater quality requirements, more extensive and complex stormwater management systems are being developed with "Best Management Practices" for the treatment of stormwater runoff. These water quality systems continue to require more routine and more complex operational and maintenance efforts to meet and comply with the stormwater permit. Without the proper on-going operation and maintenance, the systems will likely fail, requiring more extensive costs to reconstruct the systems to function as designed. As these water quality systems and stormwater facilities come on-line, funding will be needed to meet the recurring maintenance requirements.

Financing the Stormwater Program

As part of the FY 2010 Adopted Budget Plan, a special service district was created to support the Stormwater Management Program and provide a dedicated funding source for both operating and capital project requirements, as authorized by Va. Code Ann. Sections 15.2-2400. A stormwater service rate of \$0.15 per \$100 of assessed real estate value had been in place since FY 2011. In FY 2013, the stormwater service rate increased \$0.005 for a total of \$0.020 per \$100 of assessed real estate value. In FY 2014, the stormwater service rate will remain at \$0.020 per \$100 of assessed real estate value. The FY 2014 levy of \$0.020 will generate \$41.2 million, supporting \$17.6 million for staff and operational costs, and \$23.6 million for capital project implementation including, infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements.

Stormwater staff is currently evaluating the required future funding levels to meet the increasing federal and state regulatory requirements pertaining to the Municipal Separate Storm Sewer System (MS4) Permit, and State and Federal mandates associated with the Chesapeake Bay. In the next year, staff will develop a long term funding and staffing plan to be presented to the Board of Supervisors. It is anticipated that this long range plan will include a five-year rate plan, a phased approach for funding and staffing, and a public outreach plan to support the anticipated regulatory increases. The CIP assumes that the plan will include an increase of ½ penny on the Stormwater Service District rate through FY 2018.

In summary, Stormwater funding is essential to protect public safety, preserve property values and support environmental mandates, such as those aimed at protecting local streams and the Chesapeake Bay. Projects include: repairs to stormwater infrastructure, measures to improve water quality, such as stream stabilization, rehabilitation and safety upgrades of dams, repair and replacement of underground pipe systems and surface channels, structural flood proofing and Best Management Practices (BMP) site retrofits. This funding also supports increased public outreach efforts and stormwater monitoring activities. The approach to capital investment in stormwater management will be to improve infrastructure reinvestment cycles, and increase capital project implementation schedules to responsibly manage stormwater runoff within Fairfax County, while maintaining compliance with increasing regulatory requirements and operational requirements. Focus will be provided to balance effectiveness and

efficiencies through management of staff resources balanced with delivery of services through outsourced opportunities.

Other Neighborhood Improvements

Other neighborhood improvement projects include streetlights and the implementation of sidewalks, curbs, gutters and storm sewers in older neighborhoods. The County Streetlight Program is designed to respond to the desires of citizens for additional community lighting in the interest of promoting the Crime Deterrence and Hazardous Intersection programs. New streetlights can be installed at the County's expense based on citizens' requests, or at the developer's expense in new developments. The costs of this program fund the installation of streetlights and operating costs are supported by the General Fund.

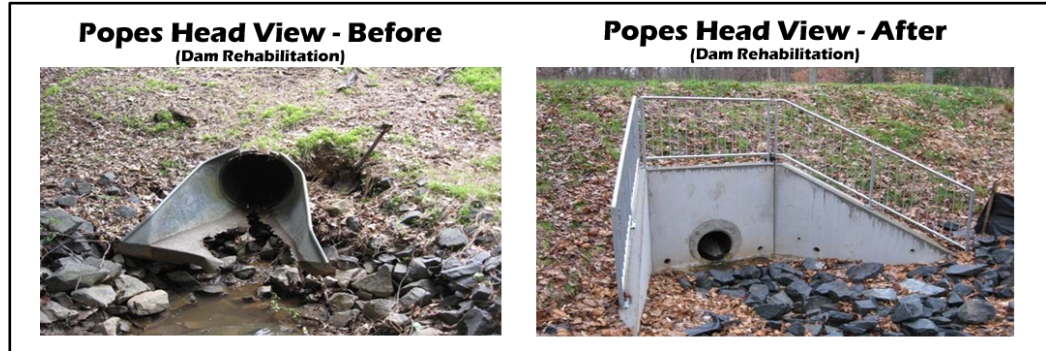
There are several projects related to streetlights in the County that may need to be addressed in future years. First, existing streetlights will need to be upgraded to current standards that are impacted by VDOT road improvement projects. Funding for these upgrades will be adjusted each year based on the magnitude of VDOT construction activities. Next, there are an estimated 24,000 inefficient mercury vapor (MV) streetlights in the County that need to be converted to high pressure sodium vapor (HPSV) cut-off streetlights. Conversion of the County's MV streetlight inventory will need to be addressed in the near future as a result of the Environmental Protection Agency's (EPA) mandate to stop the manufacturing and importation of a key MV streetlight fixture component in order to force the elimination, through attrition, of MV streetlights. This effort will further bring the County streetlight program into compliance with the Board of Supervisors desire to use cut-off streetlight fixtures to reduce light pollution and promote the Dark Skies Initiative. It is envisioned that it will take several years to complete the conversion of the approximately 24,000 MV streetlights. Further, the County will also need to replace an estimated 1,250 obsolete MV and HPS (52 fixtures) open streetlight fixtures with HPSV cut-off streetlight fixtures on a countywide basis. The open streetlight fixtures installed in the 1960s and 1970s are grossly inefficient for street lighting and produce a great deal of glare. Replacing the open streetlight fixtures with HPSV cut-off streetlight fixtures is also consistent with the large goal of converting the estimated 24,000 MV streetlights currently in the County's inventory as was mentioned above.

CURRENT PROJECT DESCRIPTIONS

- 1. Stormwater Regulatory Program (Countywide):** This is a continuing program to provide permit administration, public outreach programs, stormwater facility inspections and assessment and stormwater monitoring programs associated with the MS4 permit. The County is required by Federal Law to operate under the conditions of a state issued Municipal Separate Storm Sewer System (MS4) Permit. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. The County currently owns and/or operates approximately 7,000 piped outfalls within the stormwater system that are governed by the permit. The current permit was issued in 2002 and expired in 2007, and the County has been operating under a state issued administrative extension, while the state and the EPA agree to new permit requirements. A draft permit has been prepared for the County which indicates that significant enhancements to all facets of the program will be required. In addition to the requirements outlined in the draft permit conditions, a recent EPA audit of the County's program identified the need for the County to initiate a high risk and industrial site inspection program for private properties throughout the County. This is anticipated to require a robust inspection and enforcement program to monitor stormwater discharges from all industrial facilities in the County. The permit further requires the County to better document the stormwater management facility inventory, enhance public out-reach and education efforts, increase water quality monitoring efforts, provide stormwater management and stormwater control training to all County employees, and thoroughly document all of these enhanced efforts. County staff are currently developing the procedures to implement these additional requirements.
- 2. Emergency and Flood Response Program (Countywide):** This program supports flood control projects for unanticipated flooding events that impact storm systems and flood residential properties. The program will provide annual funding for scoping, design, and minor construction activities related to flood mitigation projects.

3. **Dam Safety and Facility Rehabilitation** (Countywide): This is a continuing project to rehabilitate dams throughout the County. The County currently has more than 6,000 Stormwater management facilities in service that range in size from small rain gardens to large state regulated flood control dams, and by permit is responsible for inspecting and maintaining both County owned and privately owned facilities. This inventory increased by over 175 facilities between FY 2010 and FY 2011, and is projected to continually increase as new developments and redevelopment sites are required to install stormwater management controls. In addition, the County is required to provide a facility retrofit program to improve stormwater management controls on all existing stormwater management facilities

that were developed and constructed prior to current standards being in place. This program maintains the control



structures that include the dams that control and treat the water flowing through County owned facilities. This initiative also includes the removal of sediments that occur in both wet and dry stormwater management facilities to ensure that adequate capacity is maintained to treat the stormwater. The program results in approximately 25 retrofit projects annually that require redesign and construction management activities as well as contract management and maintenance responsibilities. Additionally, this initiative funds the next phase of the Kingstowne Park Dam, which failed in October 2010.

4. **Conveyance System Rehabilitation** (Countywide): This continuing project provides inventory inspection and assessment services for repair and rehabilitation of storm drainage conveyance systems and stormwater drainage structures in the County. The County owns and operates approximately 1,600 miles of underground stormwater pipe and paved channels with estimated replacement value of over one billion dollars. The County began performing internal inspections of the pipes in FY 2006. The initial results showed that more than 5 percent of the pipes were in complete failure and an additional 15 percent of them required immediate repair. Increased MS4 permit regulations apply to these 1,600 miles of existing conveyance systems and 43,000 stormwater structures. The permit requirements do not address the current backlog of operational maintenance and rehabilitation needs of the entire stormwater conveyance system infrastructure, but they are additive and significantly increase inspection, reporting and management actions related to the infrastructure system. Acceptable industry standards indicate that one dollar re-invested in infrastructure saves seven dollars in the asset's life and \$70 dollars if asset failure occurs. The goal of this program is to inspect pipes on a 10-year cycle and rehabilitate pipes and paved channels before total failure occurs.



5. **Stream and Water Quality Improvements (Countywide):** This project supports the implementation of projects generated by the 30 watershed master plans as well as flood control projects, citizen response projects and other special project needs meeting the established project implementation criteria. This program funds water quality projects necessary to mitigate the impacts to local streams and the Chesapeake Bay resulting from urban stormwater runoff. This includes water quality projects such as construction of stormwater management ponds, implementation of low impact development techniques on stormwater facilities, stream restorations, and approximately 1,700 water quality projects identified in the completed countywide Watershed Plans. In addition to the new permit requirements,



the EPA, who is the federal regulator that oversees the Federal Clean-Water Act, completed an audit of the County's current Stormwater program in June 2011. The full impact of the audit findings has not been finalized. In addition, the Chesapeake Bay Total Maximum Daily Load (TMDL) requirements are the regulatory process by which pollutants entering impaired water bodies are reduced. The Chesapeake Bay TMDL was established by the EPA and requires that MS4 communities, as well as other dischargers, significantly reduce the nitrogen, phosphorous and sediment loads entering waters draining to the Bay by 2025. Compliance with the Bay TMDL will require the County to undertake construction of new stormwater facilities, retrofit existing facilities and properties, and increase maintenance. Preliminary estimates indicate that the projects needed to bring the County's stormwater system into compliance with the Bay TMDL could cost between \$70 and \$90 million per year. The Bay TMDL facility retrofit requirement is additive to the current design and construction efforts associated with 1,700 Watershed Plan projects and ongoing stream and flood mitigation projects.

6. **Stormwater Related Contributories (Countywide):** This project provides funding for contributions associated with the Northern Virginia Soil and Water Conservation District (NVSWCD), and the Occoquan Watershed Monitoring Program (OWMP). The NVSWCD is an independent subdivision of the Commonwealth of Virginia that provides leadership in the conservation and protection of Fairfax County's soil and water resources. The goal of the NVSWCD is to continue to improve the quality of the environment and general welfare of the citizens of Fairfax County by providing them with a means of dealing with soil, water conservation and related natural resource problems. It provides County agencies with comprehensive environmental evaluations for proposed land use changes with particular attention to the properties of soils, erosion potential, drainage and the impact on the surrounding environment. NVSWCD has consistently been able to create partnerships and leverage state, federal and private resources to benefit natural resources protection in Fairfax County. The OWMP and the Occoquan Watershed Monitoring Laboratory (OWML) were established to ensure that water quality is monitored and protected in the Occoquan Watershed. Given the many diverse uses of the land and water resources in the Occoquan Watershed (agriculture, urban residential development, commercial, and industrial activity, water supply, and wastewater disposal), the OWMP provides a critical role as the unbiased interpreter of basin water quality information.
7. **Flood Prevention (Huntington Area) (Mt Vernon):** \$30,000,000 for storm drainage improvements to prevent flooding and soil erosion primarily to prevent flooding in the Huntington community. During the past 10 years, three floods have damaged homes, vehicles and other property in the Huntington neighborhood. In June 2006, 160 homes were flooded, and 160 homes were damaged in 2011 during Tropical Storm Lee. Today, there are 180 homes in the FEMA-designated floodplain that are at risk. Homes in the area were built in the 1940s and 50s before regulations were enacted that prevented them from being sited in floodplains. At Fairfax County's request, the U.S. Army Corps of Engineers studied the best ways to protect Huntington from future floods. The study examined a number of options, including dredging Cameron Run, buying the flood-prone properties and flood proofing individual homes. The study found that building a levee and a pumping station is the most cost-

effective way to reduce flooding in the neighborhood. Funds are planned to pay to complete the design and build a 2,800-foot-long levee and pumping station, along with buying any land needed for this purpose. While the levee can prevent flooding of houses from the types of storms that have happened in the past, it is not designed to offer protection from flooding that is caused by storms that are greater than a 100-year event. During major storms, street flooding may continue to occur in the Huntington area after the levee is built. It is expected to take three to five years to complete the design of the levee and obtain the required permits. Construction may take another two years. This project was approved as part of the fall 2012 Stormwater Bond Referendum.

8. **Developer Defaults** (Countywide): The Developer Default project is a continuing program for the purpose of completing private development projects on which developers have defaulted. There has been an increased level of activity for this program in recent years, and current projections suggest this trend will continue. This program is supported by developer bonds and the General Fund.
9. **Payments of Interest on Conservation Bonds** (Countywide): This project provides for payments to developers for interest earned on conservation bond deposits. The County requires developers to make deposits to ensure the conservation of existing natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with interest. Funding varies from year to year and is based on prior year actual expenditures and current interest rates.
10. **Minor Streetlight Upgrade** (Countywide): This program is for the upgrading of existing streetlights that do not meet current illumination standards for roadways, based on citizens' requests.
11. **Survey Control Network Monumentation** (Countywide): This continuing project supports the establishment, maintenance and publication of survey control monuments. These monuments, used by the private and public sector, are the terrestrial framework for geospatial control of surveying, mapping and land development projects. The survey control monuments provide the spatial control for the County GIS system. This monumentation work is necessary to assist Surveyors and Engineers in developing site plans in accordance with the requirements of the Fairfax County Public Facilities Manual.
12. **Emergency Directives Program** (Countywide): This is a continuing project to support emergency property maintenance issues associated with increases in foreclosed properties in the County. Funding provides for abatement services of both emergency and non-emergency directives related to health and safety violations, grass mowing violations and graffiti removal. Funding for this program varies from year to year.
13. **Developer Streetlight Program** (Countywide): This is a continuing program to support the installation of streetlights throughout the County. The County coordinates with Dominion Virginia Power and NOVEC for the installation of the streetlights throughout the County. Developers then make direct payments to the County. Upon completion of the installation, the streetlights are incorporated into the Fairfax County Streetlight Program inventory. This program is offset entirely by anticipated payments from developers.

PROJECT COST SUMMARIES
STORMWATER MANAGEMENT AND OTHER NEIGHBORHOOD IMPROVEMENTS
(\$000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
STORMWATER MANAGEMENT											
1	Stormwater Regulatory Program / 2G25-006-000	S	C	5,000	5,500	6,000	6,500	7,000	30,000	30,000	60,000
2	Emergency and Flood Response Projects / SD-000032	S	C	900	900	1,000	1,000	1,000	4,800	4,800	9,600
3	Dam Safety and Facility Rehabilitation / SD-000033	S	C	4,029	7,250	8,500	9,000	10,000	38,779	39,864	78,643
4	Conveyance System Rehabilitation / SD-000034	S	C	4,500	7,500	8,500	9,000	10,000	39,500	40,500	80,000
5	Stream and Water Quality Improvements / SD-000031	S	C	8,616	10,000	15,000	20,000	25,000	78,616	78,000	156,616
6	Stormwater Contributories / 2G25-007-000, 2G25-008-000	S	C	573	573	573	573	573	2,865	2,989	5,854
7	Flood Prevention (Huntington Area)	B	375	850	850	5,000	5,000	5,000	16,700	12,925	30,000
Stormwater Projects Subtotal				24,468	32,573	44,573	51,073	58,573	211,260	209,078	420,338
OTHER NEIGHBORHOOD IMPROVEMENTS											
8	Developer Defaults / 2G25-020-000	G, X	C	700	700	700	700	700	3,500		3,500
9	Payments of Interest on Conservation Bonds / 2G06-002-000	G	C						0		0
10	Minor Streetlight Upgrade / 2G25-026-000	G	C		20	20	20	20	80		80
11	Survey Network Controls / 2G25-026-000	G	C	50	75	75	75	75	350		350
12	Emergency Directives / 2G25-018-000	G	C		100	100	100	100	400	500	900
13	Developer Streetlight Program / 2G25-024-000	X	C	500	1,000	1,000	1,000	1,000	4,500		4,500
Other Neighborhood Improvements Subtotal				1,250	1,895	1,895	1,895	1,895	8,830	500	9,330
TOTAL			\$375	\$25,718	\$34,468	\$46,468	\$52,968	\$60,468	\$220,090	\$209,578	\$430,043

Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

	Feasibility Study or Design
	Land Acquisition
	Construction

B	Bonds
G	General Fund
F	Federal
X	Other
U	Undetermined
S	Special Service District
SR	Special Revenue

Community Development

PROGRAM DESCRIPTION

Community Development includes Athletic Field development and maintenance, community center construction and renovations and federal funding for development of ongoing capital improvement projects in designated Conservation Areas. These projects, which include various types of improvements, such as community centers, recreational areas, handicapped accessibility improvements, storm drainage, road, sidewalk and street lighting improvements and housing rehabilitation, are designed to revitalize and preserve low and moderate income neighborhoods as affordable, attractive places to live and as a housing resource for the County's low and moderate income population.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Facilitate improvement and maintenance of existing neighborhoods and preserve neighborhood stability by initiating community development programs in communities where needed.
- ✓ Design facilities to promote and enhance the community identity of existing character.
- ✓ Maximize the use of existing public facilities, including public schools, for community recreation purposes.
- ✓ Locate senior centers in or near residential areas and co-locate affordable elderly housing with senior centers or area of compatible high density land use conveniently located to public transportation and community services.
- ✓ Provide new co-located facility for Lorton Community Action Center and Lorton Senior Center.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Area IV and the Policy Plan Element, Housing, Public Facilities, Parks and Recreation, and Human Services Sections, as amended

CURRENT PROGRAM INITIATIVES

In recent years, the Board of Supervisors has identified the maintenance and development of athletic fields at Fairfax County Schools and Park Authority properties as a critical requirement. In FY 2006, the Board approved the implementation of an Athletic Services Fee dedicated primarily for the enhancement of maintenance of school athletic fields, the implementation of synthetic turf fields and custodial support for indoor sports organizations. A significant General Fund contribution to athletic field maintenance is approved annually as well. Other Community Development programs include public improvement projects, which are targeted at specific neighborhoods known as conservation areas, as well as development and renovation of Community Centers.

Athletic Field Maintenance

Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration and seeding. Maintenance efforts also include a consistent mowing frequency schedule, and a maintenance schedule for recently completed irrigation and lighting projects. Athletic field maintenance is funded by the General Fund and is supplemented by an Athletic Services Fee. Revenue from this fee is dedicated primarily for enhanced maintenance of school athletic fields, the implementation of synthetic turf fields and custodial support for indoor sports organizations. These maintenance efforts improve safety standards, enhance playing conditions and increase user satisfaction. Maintenance of athletic fields generally includes: mowing approximately 29 times per year, trash removal, fertilization, pest management, infield maintenance and grooming, field lighting, fencing, irrigation, aeration, seeding and the provision of amenities and repairs.



In recent years, the County has been involved in implementation of synthetic turf fields. The fall 2006 Park Bond Referendum provided \$10 million for up to 12 synthetic turf fields. To date, 35 fields have been completed using a combination of 2006 Park Bonds, athletic service fees, General County Funds, proffers and community contributions. The completed fields include: Arrowbrook Center (1 field), Bailey's Elementary (1 field), Braddock Park (1 field), Bryant Center (1 field), Carl Sandburg (1 field), Ellanor C. Lawrence (2 fields), Franconia Park (1 field), Great Falls Nike Park (1 field), Greenbriar Park (1 field), Hutchinson Elementary (1 field), Lake Fairfax (2 fields), Lee District Park (1 field), Lewisville (2 field), Linway Terrace (1 field), Luther Jackson Middle School (1 field), Mason District Park (1 field), Nottoway Park (1 60' diamond field), Oak Marr Park (2 fields), Ossian Hall (1 field), Patriot Park (1 field), Pine Ridge Park (1 field), Poplar Tree (2 fields), South Run District Park (2 fields) Spring Hill Park (3 fields), Timber Ridge Park (2 fields), and Wakefield Park (1 field).

Turf fields have proven to be superior to grass surfaces in terms of playability and safety. There are over 100,000 youth and adults that participate annually on rectangular fields that benefit from turf fields and if not replaced when needed, fields would need to be closed due to safety concerns. Beginning in FY 2012, General Fund monies of \$350,000 in combination with the redirection of athletic services fee revenue funding has been dedicated to the turf field replacement program. Generally, the useful life of a turf fields is 8 to 10 years. The replacement program has been initiated at \$500,000 annually; however, based on the age and number of turf fields, a contribution of approximately \$1.0 million annually would be required to fully fund the replacement program. The replacement program will allow the County to begin to plan for the gradual replacement of turf fields as they reach the end of their useful life, without a significant disruption in service.

Neighborhood Plans for Conservation Areas

Conservation plans have been adopted by the Board of Supervisors for 15 neighborhoods, of which nine are currently designated. In addition, three redevelopment plans and three rehabilitation districts have been approved. Improvement planning and coordination of these neighborhood projects and other identified target areas are carried out on a continuing basis by the Department of Housing and Community Development (DHCD), working with neighborhood residents.

Recreation Facilities for Teens and Elderly

The Department of Neighborhood and Community Services (DNCS) operates several community centers in the County, which provide leisure time activities, as well as various programs and services, to residents. These centers offer teen and adult clubs, athletic teams, hobby and adult education classes and various activities and programs for senior residents of the County. The centers also provide assistance in organizing clubs, aiding community groups and providing speakers and/or slide presentations on departmental programs. In some cases, community centers house senior centers, usually at a neighborhood level.

Senior centers are also located in park facilities, as stand alone facilities, as well as in former and active schools. Depending on the level of services provided, the facilities vary in size from 700 to 22,368 square feet of space. The need for senior centers is determined through an analysis of the size and density of the existing and projected older populations in relationship to geographic accessibility, the location of major travel corridors

and the availability of sites. In 1988, the Board of Supervisors adopted in concept a Senior Center Study which identified future sites for senior centers and adult day health care centers, and specified that services be provided to elderly residents on a neighborhood, community, regional and Countywide basis. The hierarchy of services outlined in the Senior Center Study is as follows:

- ✓ Regional Senior Centers are located on the periphery of residential areas or in commercial/retail areas accessible to nearby communities. The facilities range from 29,000 to 36,000 square feet and serve 220 to 340 participants daily, including collocated day health care services provided by the Department of Health for residents in a seven-mile radius.
- ✓ Community Senior Centers, located in residential areas within a three-mile service area radius, range in size from 10,000 to 15,000 square feet and provide services for 70 to 175 participants daily.
- ✓ Neighborhood Service Centers, located in residential areas with a small, but constant, elderly population which may be geographically isolated from larger centers, require approximately 4,000 square feet of gross floor area and provide services for 30 to 75 participants daily. Senior center projects, which are included in the CIP, are often provided through federal funding and may include elderly housing.

Teen services are also designed to follow the Senior Services Continuum. Both the Senior and Teen Services programs will be housed in the same facilities in order to maximize County resources and provide integrated programming.

CURRENT PROJECT DESCRIPTIONS

1. **FCPS Athletic Field Lighting Requirements** (Countywide): This project provides for the continuous upgrades associated with athletic field lighting at Fairfax County Public Schools middle and high schools. Funding supports the replacement and repair schedule for existing lighting systems. The school system's Office of Design and Construction Services ensures lighting standards are maintained. Funding supports ongoing installation, replacement and repair projects, and is coordinated by the Department of Neighborhood and Community Services (DNCS). This project is supported by the General Fund.
2. **Athletic Field Maintenance** (Countywide): This is a continuing project to provide maintenance to all of the athletic fields managed by FCPA. Funding is included for continued personnel and operating costs associated with the program including: electricity for lighted facilities, maintenance of lighting systems, water and irrigation system maintenance, minor ball field repairs and capital equipment. This program is designed to improve playing conditions and to achieve safety standards. This project is supported by the General Fund.
3. **Park Maintenance of FCPS Fields** (Countywide): This is a continuing project to provide for the mowing of athletic fields at County public elementary and middle schools. This project is designed to improve the quality of the school fields playing condition, improve safety standards and increase user satisfaction. The program provides for mowing of the fields, as well as the aeration and overseeding of the fields. These services are provided by the FCPA, through established service contracts. This project is supported by the General Fund.
4. **Athletic Services Fee – Field Maintenance** (Countywide): This is a continuing project to supplement the level of maintenance by FCPA on athletic fields at FCPS public school sites, by providing a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for elementary, middle and high school fields. This project also provides funding for post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields. This project is supported by both the Athletic Services Fee and the General Fund.
5. **Athletic Services Fee – Turf Field Development** (Countywide): This is a continuing project to facilitate the development of synthetic turf fields at County park and school sites. This project is supported by the Athletic Services Fee.
6. **Athletic Services Fee – Turf Field Replacement** (Countywide): This project provides for the establishment of a turf field development replacement program. There are currently 35 operational turf fields throughout the County, many of which are reaching the end of their useful life of 8 to 10 years. Turf

fields have proven to be much easier to maintain and are superior to grass surfaces in terms of playability and safety. There are over 100,000 youth and adults that participate annually on rectangular fields that benefit from turf fields. If fields are not replaced when needed, they would need to be closed due to safety concerns. This project is supported by both the Athletic Service Fee and the General Fund.

7. **Athletic Services Fee – Custodial Support** (Countywide): This is a continuing project to provide custodial support for indoor gyms used by community-based indoor athletic organizations during their assigned primary scheduling season. This project is supported by the Athletic Services Fee.
8. **Athletic Services Fee - Youth Sports Scholarship Program** (Countywide): The Youth Sports Scholarship program provides support to youth from low-income families who want to participate in community-based sports programs. Of the total funding, an amount of \$75,000 is included for this program based on revenue generated from the Athletic Services Fee, and \$75,000 is supported by the General Fund.
9. **Action Plan Review Team (APRT) – Amenity Maintenance** (Countywide): This project provides \$50,000 annually to support routine maintenance of girls' softball field amenities on select Fairfax County Public School sites. These amenities, such as dugouts, fencing and irrigation systems, were added or constructed by the County based on recommendations by the citizen-led Action Plan Review Team (APRT) in order to reduce disparities in the quality of fields assigned to boys' baseball and girls' softball organizations. Routine maintenance is necessary both to maintain equity and to ensure safety. This project is supported by the General Fund.
10. **Land Acquisition Reserve** (Countywide): This is a continuing project for the acquisition of land or open space preservation for future County facilities and capital projects. Funding is specifically intended for land acquisition and was created to improve the County's competitiveness in the market. This project is dependent on the availability of General Fund monies.
11. **Mott Community Center** (Springfield District): \$4,000,000 to refurbish the existing 7,600 square foot Mott Community Center and to construct approximately 6,000 square feet of additional programmable floor space. The proposed addition would provide for the expansion of social and recreational programs operated by DNCS. The proposed program includes a new computer clubhouse, expansion of the existing gymnasium and storage space. Major renovations include the existing commercial kitchen, replacement of the existing Heating Ventilation and Air Conditioning (HVAC) system, roof and ceilings. In addition, site improvements would be provided, including additional parking and exterior lighting. Funding in the amount of \$600,000 was provided from the General Fund; a source of funding for the unfunded balance will need to be identified.
12. **Salona Property Conservation Easement Acquisition** (Dranesville District): \$966,162 for the Salona property based on the Board of Supervisors' approval of the purchase of the conservation easement on September 26, 2005. The total cost of the property is \$18.2 million with payments scheduled through FY 2026.
13. **Lorton Community Center** (Mt. Vernon District): Funding in the amount of \$100,000 supported by the General Fund was previously approved for a feasibility study that identified an approximate 33,000 square foot Community Center in the Lorton area, including the Lorton Community Action Center and the Lorton Senior Center both currently housed in leased space arrangements that are becoming increasingly untenable. In addition, targeted youth programming is in great demand in the Lorton area and the presence of a community center would help meet that need. Design and construction is currently not funded. Based on the recognized opportunity presented by existing facilities and infrastructure located at the Lorton Arts Foundation (LAF), the Board of Supervisors has directed staff to evaluate County space needs that would fit with available infrastructure at LAF. Staff has been requested to do a thorough evaluation and update of these options and any other alternatives that may be viable and provide the Board of Supervisors with a summary of the findings including recommendations for site locations, funding and timelines in FY 2013.

14. **Providence Community Center** (Providence District): \$13,100,000 for design and construction of a new community center facility as part of the proposed Metro West development located adjacent to the Vienna Metro Station. The community center will be approximately 30,000 square feet, and will include space for the Providence district supervisor's office. The project will be built on a site that was proffered by the Metro West developer, and is funded through a combination of proffered funds of approximately \$6.6 million and County funds of \$6.5 million. The County support is financed by EDA bonds that were issued on May 15, 2012.
15. **McLean Community Center Improvements** (Dranesville District): \$250,000 for capital improvements including: \$100,000 for the replacement of the Community Center carpeting, \$120,000 for the replacement of the Old Firehouse Teen Center roof, and \$30,000 for restroom improvements to be compliant with Americans with Disabilities Act requirements.
16. **Reston Community Center Improvements** (Hunter Mill District): \$50,000 for the removal of a dormant in-ground fuel tank, soil remediation and replacement of the existing emergency generator to ensure that environmental integrity is maintained for the area surrounding the Community Center facility.

**PROJECT COST SUMMARIES
COMMUNITY DEVELOPMENT
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
1 FCPS Athletic Field Lighting Requirements / PR-000082	G	C	200	200	200	200	200	1,000	1,000	2,000
2 Athletic Field Maintenance (Parks)/ 2G51-002-000	G	C	2,500	2,500	2,500	2,500	2,500	12,500	12,500	25,000
3 Park Maintenance of FCPS Fields / 2G51-001-000	G	C	723	723	723	723	723	3,615	3,615	7,230
4 Athletic Services Fee - Field Maintenance / 2G51-003-000	G, X	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
5 Athletic Services Fee - Turf Field Development / PR-000080	X	C	350	350	350	350	350	1,750	1,750	3,500
6 Athletic Services Fee - Turf Field Replacement Program / 2G51-004-000	G, X	C	500	500	500	500	500	2,500	2,500	5,000
7 Athletic Services Fee - Custodial Support / 2G79-219-000	X	C	275	275	275	275	275	1,375	1,375	2,750
8 Athletic Services Fee - Youth Sports Scholarship Program/ 2G79-221-000	G, X	C	150	150	150	150	150	750	750	1,500
9 Action Plan Review Team (APRT) - Amenity Maintenance / 2G79-220-000	G	C	50	50	50	50	50	250	250	500
10 Land Acquisition Reserve	G	C						0		0
11 Mott Community Center / HS-000002	G, U	600				2,400	1,000	3,400		4,000
12 Salona Property Conservation Easement Acquisition / 2G06-001-000	G	7,977	966	942	917	892	860	4,577	5,646	18,200
13 Lorton Community Center	G	100						0		100
14 Providence District Community Center/ ST-000010	B, X	800	8,800	3,250	250			12,300		13,100
15 McLean Community Center Improvements / CC-000006	X	C	250					250		250
16 Reston Community Center / CC-000007	X	C	50					50		50
TOTAL		\$9,477	\$15,814	\$9,940	\$6,915	\$9,040	\$7,608	\$49,317	\$34,386	\$93,180

Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Community Development Project Locations



- 11** Mott Community Center
- 12** Salona Property Conservation Easement
- 13** Lorton Community Center
- 14** Providence Community Center
- 15** McLean Community Center Improvements
- 16** Reston Community Center Improvements

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Public Safety and Court Facilities

Public Safety Goals

- ✓ To protect persons and property by providing facilities that will aid in the enforcement of the laws of the Commonwealth of Virginia and Fairfax County.
- ✓ To provide facilities that will aid in the prevention of fires, the control and extinguishment of fire incidents and the provision of emergency medical services.
- ✓ To provide facilities that will aid in the development of effective training programs for public safety personnel.
- ✓ To provide facilities for the humane care, feeding and temporary shelter of stray or unwanted animals.
- ✓ To provide facilities that will ensure that the County's public safety fleet is operated in a safe and cost-effective manner.

Court Facilities Goals

- ✓ To provide facilities for the timely processing and adjudication of all cases referred to the 19th Judicial Circuit Court, General District Court and Juvenile and Domestic Relations District Court.
- ✓ To provide facilities for the immediate and adequate confinement of individuals who are awaiting trial or sentencing, or who are actually serving sentences of twelve months or less.
- ✓ To provide facilities for the accomplishment of efficient, effective and accredited residential care programs for juveniles.
- ✓ To provide the judicial system with a wide range of disposition alternatives so that confinement not only protects society but takes into account the nature of the offense and the cost of detention.
- ✓ To provide safe and secure judicial facilities for both the public and staff.

Public Safety

PROGRAM DESCRIPTION

Fairfax County continues to demand the timely delivery of modern, efficient public safety services. The provision of an appropriate level of service requires facility improvements of three general types: construction of new facilities to provide improved service levels; construction of new facilities to replace temporary rented or substandard quarters; and renovation and/or expansion of existing facilities. Public Safety facilities include those associated with Fire and Rescue, Police and Animal Control, Office of the Sheriff, E-911 communications.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Establish and maintain, at a minimum, a 7-minute total response time coverage for fire and rescue emergencies to at least 95 percent of the County's population.
- ✓ Evaluate the need for a centralized police vehicle storage center to provide a secure area for vehicles involved in fatal accident investigations, surveillance vehicle storage and police vehicle preparation.
- ✓ Expand the fire and rescue training academy based on a needs analysis for this facility.
- ✓ Locate fire stations on a street with a traffic signal with pre-emption capability at a nearby intersection.
- ✓ Build new fire and rescue stations in the Tysons Corner area; replace the Herndon, Jefferson and Baileys Crossroads Fire Stations at the existing locations.
- ✓ Renovate/expand the existing Fair Oaks, McLean, and Reston Police Stations.
- ✓ Plan for a new fire and rescue station, police station, and/or other public safety facility in the Laurel Hill area.
- ✓ Maintain the current Animal Shelter on West Ox Road, and construct a new satellite animal shelter in the southeast portion of the County, preferably in the Springfield/Mount Vernon area, and collocated with other County facilities.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Areas II, III, and IV, and the Policy Plan Element, Public Facilities Section, as amended.

CURRENT PROGRAM INITIATIVES

The County's public safety headquarters is currently located in the 166,777 square foot Massey Building, which was constructed in 1967. The building has many inefficiencies such as: aged lighting fixtures; overloaded electrical systems with no spare capacity for new equipment; aged HVAC components with repair parts often not available; aged plumbing fixtures that cause leaking behind the building walls; roof deficiencies and leaking; obsolete fire alarm systems and no sprinkler system; and asbestos fireproofing throughout the building restricting or prohibiting access to equipment in order to make needed repairs. The building experienced two failures in 2009 due to chiller and associated component breakdowns that required staff in the building to vacate and relocate. Staff has been working on strategies to replace the Massey building and provide a suitable public safety headquarters facility. To date, an amount of \$8,521,000 primarily from remaining 2006 public safety bond funding has been appropriated to support the design phases for the project. Additional funding will be required to fund the construction and is anticipated to be provided through Economic Development Authority (EDA) bonds. The existing Massey Building will be demolished after the completion of the new Public Safety Headquarters. A Courts Complex Master Plan is underway to evaluate the overall Complex and determine how to accommodate the functions currently housed in the Massey Building that will not move to the new Headquarters building. This study will also evaluate how to best utilize vacated space in the Burkeholder Building, and develop a comprehensive plan for the various facilities and functions in the Complex.

Police

On November 7, 2006, the voters approved a Public Safety Bond Referendum to fund the expansion and renovation of the Reston, Fair Oaks and McLean District Stations as well as the renovation of the existing Animal Shelter building. Construction of these renovation and expansion projects is now underway. Each of these facilities had exceeded its intended life cycle and required renovation/expansion or replacement to meet existing service delivery demands.

The Operations Support Bureau provides specialized support services necessary for safely and effectively executing both routine and complex field operations, such as traffic control and enforcement, safety education, and specialized weapons and tactical response for critical events. The Operations Support Bureau is currently housed in the Pine Ridge facility, an old elementary school experiencing many building inefficiencies. A top priority for the Police Department is to find a more suitable space for this Bureau.

Renovation of the Franconia and Mason District Stations also remains a priority for the Police Department. Both have exceeded their intended life cycle and require renovations/expansions to meet the current police program and operational needs. The projected growth of Tysons as part of Tysons Redevelopment requires a new Tysons District Station to provide urban-style police service for the area. A new police station has been identified as a public facility proffer as part of the redevelopment and will be negotiated in partnerships with the developer. Expansion of police services in South County remains a priority as well. Police service in southern Fairfax County is currently provided by officers of the Franconia and West Springfield District Stations. As population and calls for service in this area increase, having a full-service District Station within South County will be beneficial for both citizens and the Police Department.

The Police Department Annex Building opened in July 1961 as the Fairfax County Police Headquarters and now houses the Agency's Central Records Division, Warrant Desk, Victim Services Section, Citizen Reporting Unit and the Property and Evidence Section. The Property and Evidence Section is responsible for storing over a quarter-million pieces of property and evidence in this building, which is currently beyond its effective capacity. Due to fire code and load capacities, evidence storage is limited to the first level of the building and storage cannot be expanded to the second and third levels. Additionally, the large volume of citizen visitors to the Central Records portion of the building are met with a small, outdated service area which does not represent a quality service environment.

The Police Department has a critical need for a Vehicle Storage Facility with ample space for large specialty vehicles equipped with sensitive equipment. These vehicles are currently being stored without cover causing them to be adversely affected by environmental conditions. A separate vehicle storage warehouse would accommodate this need as well as additional space provided in any future new or renovation/expansion facility.

Future projects also include the Emergency Vehicle Operations Center (EVOC) and K-9 Training Facilities as well as renovations to the Criminal Justice Academy main campus. The current EVOC space

consists of portable trailers which no longer meet the training needs of the Police Department and are prone to water leakage. Due to an expansion of the K-9 Unit and an increased level of police service delivery in Fairfax County, there is a need for a centralized training classroom at the existing K-9 training center – next to the EVOC. In addition, the Police Department has identified that the Police Heliport at the West Ox Road Complex is in need of renovation to construct office and classroom space for staffing and paramedic training requirements. Lastly, an Animal Shelter in South County will be necessary as the population in that section of the county increases.

A Police Facility Master Plan is now underway and is required to: 1.) determine the optimal location for the Police Operations Support Bureau and its functions; 2.) provide a conceptual study for a South County Police Station investigating both the Laurel Hill and adjacent Crosspointe Fire Station sites; 3.) determine both a short term and long term solution for the specialty vehicle storage investigating the Laurel Hill, Pope's Head and adjacent Crosspointe Fire Station sites; 4.) assess the Police Annex Building to determine if the aging structure can be upgraded and modified to support the current requirements for the facility; 5.) determine the upgrades necessary for the Emergency Vehicle Operations Center (EVOC) and K-9 Training Facilities; and 6.) determine the expansion/renovations required for the Police Heliport facility to accommodate the 24/7 operations and training needs. The Police Facility Master Plan Study will be used to further define the priorities and determine the scope and budget requirements for future funding.

Fire and Rescue

The Fire and Rescue Department's Fire Station Location Master Plan serves as the general plan for locating fire and rescue stations in the County. The Master Plan defines criteria such as population, incident activity, development types and densities, road networks, target hazards, and response times for determining where future stations are needed. As a result, the West Centreville, Kingstowne, North Point, Fairfax Center, and Crosspointe Fire and Rescue Stations were constructed. The Wolftrap Fire Station is planned to be staffed, equipped, and open for 24/7 operational emergency response in 2015.

A Fire Station Condition Assessments study was completed for 11 volunteer-owned fire stations and 21 of the 24 County-owned fire stations. The study evaluated the condition and functionality of these stations including the ability to meet current operational requirements. The results of this assessment, in conjunction with the increasing demand to provide accommodations (bunkroom, shower and locker facilities) for the Fire and Rescue Department's female personnel, will be utilized to plan and prioritize facility improvements as well as identify the potential need to replace existing stations.

Long range plans for the Fire and Rescue Department include planning and developing future fire and rescue stations to meet the service needs of projected high commercial and residential growth areas throughout the County. The Fire and Rescue Department conducts research on response times and best practices in resource allocation to optimize service delivery and to prioritize funding needs for new stations and for renovating or relocating existing stations. The Dulles Metrorail expansion and anticipated development along the Dulles Toll Road will impact the need to maintain fire and rescue response times and service levels in the McLean, Tysons Corner, Reston, and Herndon areas.

In June 2010, the Fairfax County Board of Supervisors adopted the Tysons Corner Comprehensive Plan which includes a relocation of the existing Tysons Fire and Rescue Station and identifies areas for two additional fire stations to support development over the next twenty years. In 2011, the space as well as design and construction of a fully functional replacement Tysons fire station was negotiated as part of a development proffer. Likewise, the additional fire stations needed to support future growth in Tysons Corner will be negotiated through public/private partnerships with developers.

Other Public Safety Requirements

In addition, both Police and Fire are currently in need of warehouse space to ensure emergency equipment is "strategy deployable," while also ensuring its longevity and functionality. Additional warehouse space would provide storage for vehicles, emergency supplies, protective equipment and a designated and secure area for large seizures of evidence items. The County may take advantage of any shorter term opportunities, like leasing, lease purchase or other options that may arise to satisfy this requirement.

CURRENT PROJECT DESCRIPTIONS

NEW CONSTRUCTION

1. **Public Safety Headquarters** (Springfield District): \$158,482,000 to replace the Public Safety Headquarters building. The County's public safety headquarters is currently located in the 166,777 square foot Massey Building, which was constructed in 1967. The building has many inefficiencies, and the building experienced two failures in 2009 due to chiller and associated components that required staff in the building to vacate and relocate. Staff has been working on strategies to replace the Massey building and provide a suitable headquarters facility. To date, remaining 2006 public safety bond funding and some General Fund funding totaling \$8,521,000 has been appropriated to support permitting and design for the project. The new facility will contain approximately 274,000 square feet of space and include an 864 space structured parking. Additional funding will be required for construction. It is anticipated that remaining construction funding will be provided through Economic Development Authority (EDA) bonds.

RENEWALS/ADDITIONS

2. **Herndon Fire Station** (Dranesville District): \$13,350,000 for the design of a new fire station located at the existing Herndon Fire Station site. The new, larger station is needed to meet the current operational requirements of the Fire and Rescue Department including equipment bays that provide the flexibility for future equipment, living and operations areas for larger station staff, and bunkroom and locker facilities for female personnel. The project will also include a temporary fire station to maintain fire and rescue services during construction. This project was approved as part of the fall 2012 Public Safety Bond Referendum.
3. **McLean Police Station** (Dranesville District): \$20,100,000 for full design and construction of major renovations and infrastructure renewal at the existing police station, and expansion to meet current and future operational and staffing requirements at the station. The project also includes renovations of the Dranesville district supervisor's office. Funds for the renovation and expansion of the Police Station were approved as part of the 2006 Public Safety Bond Referendum. This project is currently under construction.
4. **Reston Police Station** (Hunter Mill District): \$18,800,000 for full design and construction of a new, two-story police station on the current site. The project will provide the necessary area to mitigate existing overcrowded conditions, and meet future operational staffing requirements at the station. Funds for the police station were approved as part of the 2006 Public Safety Bond Referendum. Construction is scheduled to start in early 2013.
5. **Fair Oaks Police Station** (Sully District): \$17,400,000 for full design and construction of major renovations, infrastructure renewal and expansion at the existing police station. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions and to meet future operational staffing requirements at the station. Facility renewal and minor expansion will also be included to address the most critical needs of the existing Fair Oaks Fire Station that is co-located at this facility. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum. This project is currently under construction.
6. **West Ox Animal Shelter Expansion and Renewal** (Springfield District): \$16,100,000 for full design and construction of major renovations, infrastructure renewal and expansion at the existing animal shelter. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions at the station. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum. This project is currently under construction.
7. **Fire and Rescue Academy (West Ox Site Phase I Improvements)** (Springfield District): \$17,100,000 for full design and construction for the expansion/renovation of the existing West Ox Fire Training Academy. The project includes replacing the major building systems that are at the end of their useful life cycle, addressing the current lack of capacity for recruit and emergency medical training and meeting future training requirements. This project is funded through the 2006 Public Safety Bond Referendum. This project is currently under construction.

8. **Bailey's Crossroads Volunteer Fire Station** (Mason District): \$12,174,000 for full design and construction of a new fire station and a temporary facility during construction. On February 8, 2010, the roof over the apparatus bay of the Bailey's Crossroads Volunteer Fire Station collapsed due to the heavy snow load. This facility is over 35 years old; therefore County staff and members of the Bailey's Cross Roads Volunteer Fire Department agreed that the existing station should be replaced to meet current operational requirements. Per an Agreement and Memorandum of Understanding executed in fall 2010, a new County-owned replacement station will be constructed at the existing site combined with the adjacent Board of Supervisors owned property. The Volunteer's insurance money was allocated to fund design of the new station. In addition, this project was approved as part of the fall 2012 Public Safety Bond Referendum.
9. **Jefferson Fire Station** (Mason District): \$14,000,000 is required for full design and construction of a new replacement fire station at the site of the existing station. The original fire station built in 1953 was a Volunteer station which has far exceeded its useful life cycle and needs to be replaced to meet current operational requirements. This project was approved as part of the fall 2012 Public Safety Bond Referendum.

OTHER

10. **Traffic Light Signalization** (Countywide): \$968,000 for a continuing program to install traffic light systems at priority fire and rescue station locations. Traffic systems may include traffic lights, station warning signals and/or preemption systems.

**PROJECT COST SUMMARIES
PUBLIC SAFETY
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
NEW CONSTRUCTION										
1 Public Safety Headquarters / PS-000006	G,B	8,521	22,479	63,000	64,000	482		149,961		158,482
RENEWALS/ADDITIONS										
2 Herndon Fire Station / FS-000006	B	1,085	5,000	5,000	2,265			12,265		13,350
3 McLean Police Station / PS-000005	B	8,325	9,200	2,000	575			11,775		20,100
4 Reston Police Station / PS-000004	B	5,714	9,100	3,500	486			13,086		18,800
5 Fair Oaks Police Station / PS-000003	B	11,727	1,050	4,623				5,673		17,400
6 West Ox Animal Shelter / OP-000001	B	11,130	1,735	1,735	1,500			4,970		16,100
7 Fire and Rescue Academy (West Ox Site) - Phase I Improvements / FS-000008	B	6,619	5,200	3,281	2,000			10,481		17,100
8 Bailey's Fire Station / FS-000002	B,X	4,412	6,850	912				7,762		12,174
9 Jefferson Fire Station / FS-000010	B	200	500	500	5,000	5,000	2,800	13,800		14,000
10 Traffic Light Signalization / 2G25-060-000	B,G	758	210					210		968
TOTAL		\$58,491	\$61,324	\$84,551	\$75,826	\$5,482	\$2,800	\$229,983	\$0	\$288,474

Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Public Safety Project Locations



- 1 Public Safety Headquarters
- 2 Herndon Fire Station
- 3 McLean Police Station
- 4 Reston Police Station
- 5 Fair Oaks Police Station
- 6 West Ox Animal Shelter Renewal
- 7 Fire and Rescue Academy - Phase I Improvements
- 8 Bailey's Fire Station
- 9 Jefferson Fire Station

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Court Facilities

PROGRAM DESCRIPTION

The current focus of the County's criminal justice system is to provide adequate court facilities and update aging jail security systems.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Meet all State standards for incarceration space, including the expansion of adult detention facilities.
- ✓ Plan and construct additional or expand existing facilities necessary to maintain the efficient and expedient processing and adjudication of cases, maintain a central location for the main court system for the County to be convenient to all County residents.
- ✓ Maintain adequate levels of service at existing or new Court and Central Court Service facilities, pre- and post-dispositional juvenile facilities, and for community intake and probation services.
- ✓ Provide supervised residential living/educational centers for selected non-violent male and female offenders referred to the Community Diversion Program from the District or Circuit Court, including the future expansion of the Boys' Probation Home.

Source: 2007 Edition of the Comprehensive Plan, Area III, and the Policy Plan Element, Public Facilities and Human Services Sections, as amended

CURRENT PROGRAM INITIATIVES

The court caseloads in the Fairfax County judicial system have experienced steady growth for the past 10 years and current projections are for this trend to continue. The Judicial Center underwent a major expansion and renovation which is now complete. This project resulted in the collocation of all three courts, Circuit, General District and Juvenile & Domestic Relations District Courts in one building to facilitate the sharing of resources and to alleviate the confusion of two separate courthouses. The project also included additional courtrooms for all three courts and functional support spaces for clerks' offices, the Commonwealth's Attorney, the Sheriff's court services and security offices and the Public Law Library, as well as open office areas for County staff not permanently assigned to the courthouse, such as probation officers who are required to work out of the courthouse on a limited basis.

The building is used by over 2,500 people daily and experiences significant wear to the public spaces and building systems. There are 26 courtrooms within the original portion of the Courthouse which are in need of renovations including improved lighting, ductwork realignment and technology upgrades to keep the rooms operational. Funding for the first four courtrooms has been provided and the modifications have been completed. An



Artist rendering of Fairfax County Jennings Judicial Center Expansion

additional \$20 million for the remaining 22 courtrooms was approved as part of the fall 2012 bond referendum.

In conjunction with the Judicial Center Expansion and Jennings Building Renovation projects, requirements for improved security and accessibility have been implemented. Implementation of security enhancements to the courthouse and the surrounding site are in response to a heightened threat level in the Washington D.C. metro area and follow federal guidelines for courthouse design criteria. After the Juvenile and Domestic Relations District Court moved to the expanded courthouse, the Old Courthouse continues to house Juvenile Court Services staff. This building was last renovated in 1989, and in order to have full and efficient use of the building, some limited renewal efforts are underway. Waterproofing of the foundation walls, exterior building envelope, and roofing systems to protect the building integrity is nearing completion. In addition, 3,200 square feet of interior space was recently renovated to accommodate the Historical Records Center previously located in the Judicial Center. A new Public Safety Headquarters (PSHQ) to replace the current Massey Building is currently in design with construction scheduled to start in 2014 and conclude in 2016. Once complete, the Massey Building will be demolished. A Courts Complex Master Plan is underway to evaluate the overall Complex and determine how to accommodate the functions currently housed in the Massey Building that will not move to the new Headquarters building. This study will also evaluate how to best utilize vacated space in the Burkeholder Building, and develop a comprehensive plan for the various facilities and functions in the Complex.

The Adult Detention Center (ADC) with a rated capacity of 1,260 resides within the same complex. In October 2006, a consultant completed a security assessment of the entire ADC and concluded that both the electronic and mechanical security systems should be upgraded. A comprehensive implementation plan will be completed next with future funding provided as it becomes available. When the project is complete, all of the jail facilities will have a complete, updated, and integrated mechanical and electronic security system that will ensure that deputies can be proactive in avoiding security breaches.

It is projected that by the year 2019, the inmate population could exceed the design capacity of the ADC by 15 percent, thus obligating the County to build alternate facilities at a location other than that of the Public Safety Complex.

Currently the ADC includes a Pre-Release Center (PRC) to house the Community Labor Force (CLF), Work Release, and other low risk offender populations. The CLF is a low-risk offender labor force managed by the Sheriff's Office that provides quick and efficient removal of trash, debris and graffiti throughout the County, maintains over 400 stand alone bus stops and shelters, and performs mowing and landscape maintenance on over 300 acres of County-owned properties including the Government Center and the Public Safety Complex. The CLF also provides maintenance of many rain gardens throughout the County. This work saves the County contracting costs wherever it is done. Limited available space for equipment and housing at the Public Safety Complex prevents the CLF from growing and expanding beyond its present level of approximately 40 - 50 inmates. Long term plans include establishing a self-contained, secure Inmate Work Training Center on property owned in the Chantilly area. In addition to the CLF, most low risk inmates would be transferred to the Chantilly site with the CLF. The Chantilly property would need to house approximately 500-600 inmates (about the growth rate of the inmate population over 12 years) supervised by Deputy Sheriffs, provide storage for all CLF vehicles and equipment, and serve as a staging area for daily operations. The vacated Pre-Release Center (PRC) could then be renovated to provide a full range of secure housing opportunities for about 200 female inmates, separate from the male inmate population.

In addition, a study was completed in FY 2008 evaluating the installation of grinders in the sewer main of the Adult Detention Center. Objects that have been flushed in the sewer lines routinely cause the sewer to backup and overflow both inside and outside the facility, creating security, health, and environmental issues. The grinder will shred anything that goes into the line, preventing backups. It will also represent a substantial savings in maintenance costs for unclogging the system. This project is underway.

As in the case of adult offenders, the need for juvenile residential treatment space continues to grow. As a result of various past and future demographic and social factors, as well as recent state legislation, it is projected that additional community based treatment facilities will be needed for juveniles. These factors have been used as a guide to help develop the Juvenile and Domestic Relations District Court juvenile facilities capital program. Future projects may include the expansion of the Boys' Probation Home. The Boys Probation House was renovated in 1995 and expanded to a 22 bed facility for juvenile offenders. These juveniles, typically 16-17 years old, live at the facility for 12 -14 months based on court orders. The facility is currently 9,500 square feet as compared to the Less Secure and Girls Probation House facilities which are approximately 11,500 square feet and serve 12 offenders. In addition to the tight quarters for these teenage boys, the facility currently has undersized recreational areas, limited administrative space and counseling space that is not conducive to privacy. This facility has the largest demand for use with a typical waiting list of 4 months. All beds are full and if there is not space for these court ordered offenders they must wear electronic monitoring devices or wait in the detention center until a bed opens up. A study is currently underway to identify options for expansion.

CURRENT PROJECT DESCRIPTIONS

1. **Jennings Courtroom Renovations** (Providence District): \$23,222,595 to renovate 26 of the existing courtrooms within Jennings Building which were not renovated as part of the Judicial Center Expansion Project. These courtrooms require improved lighting, ductwork realignment and technology upgrades to keep these existing court rooms operational. Four of the 26 courtrooms were fully funded by the General Fund and the work is complete. The remaining 22 courtrooms are funded by \$20 million in General Obligation bonds approved as part of the fall 2012 Public Safety Bond Referendum.
2. **Adult Detention Center Security Enhancements** (Providence District): \$300,000 to complete an implementation study to address needed security improvements in the Adult Detention Center (ADC) that were identified by an independent study of security deficiencies. Proposed improvements will complete, integrate and upgrade mechanical and electronic security systems to enable Sheriff Deputies to be more proactive, avoid security issues, and design more efficient security operations. Future funding will be required.
3. **Adult Detention Center Sewer Improvements** (Providence District): \$2,500,000 for the installation of 3 grinders in the sewer main of the Adult Detention Center. Objects that have been flushed in the sewer lines routinely cause the sewer to backup and overflow both inside and outside the facility, creating security, health, and environmental issues. The grinder will shred anything that goes into the line, preventing backups. This project, when complete, will also represent a substantial savings in maintenance costs for unclogging the system.
4. **Boys Probation House Expansion Study** (Braddock District): \$75,000 to conduct a feasibility study to determine options for expanding the Boys Probation House. The Boys Probation House was renovated in 1995 and expanded to a 22 bed facility for juvenile offenders. The facility is currently 9,500 square feet as compared to the Less Secure and Girls Probation House facilities which are approximately 11,500 square feet and serve 12 offenders. In addition to the tight quarters for these teenage boys, the facility currently has undersized recreational areas, limited administrative space and counseling space that is not conducive to privacy. The study would provide options for expansion at the current site. Future funding will be required.

5. **Jennings Courthouse Data Center Study** (Providence District): \$350,000 to conduct a study on the current technology center space in the Courthouse. The basement of the new portion of the courthouse is being used as a data center, housing computer equipment, including 35 servers, which is necessary to support all courthouse technology including sensitive court records, land records, and marriage licenses. As automation has expanded, requirements have changed and occupants have added equipment, causing the space to become overloaded. Staff is experiencing equipment outages up to 4 times a year and these outages are beginning to decrease the equipment lifecycle. There are currently infrastructure deficiencies including lack of power back-up and redundancies, HVAC reliability and availability, and security. Funding has been approved to proceed with a comprehensive study to determine both short term fixes and long term solutions. These solutions could include removing walls to reduce heat, increasing the amount of equipment racks for better air flow, establishing a dedicated power source and generator, establishing dedicated cooling, installing an Uninterrupted Power Source (UPS) and analyzing the current use of space. Depending on the costs of the study, some funding may also be available to perform some short term quick fixes. Future funding will be required.

**PROJECT COST SUMMARIES
COURT FACILITIES
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
1 Jennings Judicial Center Courtroom Renovations / CF-000002	G, X	3,223	2,000	2,700	2,700	2,700	2,700	12,800	7,200	23,223
2 Adult Detention Center Security Upgrades / 2G91-001-000	B, U	300			5,000	5,000		10,000		10,300
3 Adult Detention Center Sewer Improvements / AD-000001	G	1,000	1,500					1,500		2,500
4 Boys Probation House Expansion Study / 2G25-078-000	G	75						0		75
5 Jennings Courthouse Data Center Study / 2G08-010-000	G	350						0		350
TOTAL		\$4,948	\$3,500	\$2,700	\$7,700	\$7,700	\$2,700	\$24,300	\$7,200	\$36,448

Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Court Facilities Project Locations



- 1** Judicial Center Courtroom Renovations
- 2** Adult Detention Center Security
- 3** Adult Detention Center Sewer Improvements

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Government Facilities

Libraries Goals

- ✓ To continue to provide a modern network of effective, relevant and efficient library services that are convenient and accessible for the changing population of Fairfax County.
- ✓ To locate library facilities to provide service to the greatest number of persons within designated service areas, and provide high visibility, safe and easy access, and ample size for the building, parking areas, landscaping and future expansion.
- ✓ To ensure that library facilities are compatible with adjacent land uses and with the character of the surrounding community and that the size of each facility provides adequate space for the population to be served.
- ✓ To continually evaluate patron needs and usage, providing a basis for responsible library management decisions in the public interest.

Facility Management and Capital Renewal Goals

- ✓ To provide for a planned series of renovations, improvements, and repairs that will maximize the useful life of County facilities.
- ✓ To modify County facilities and environmental control systems so as to increase energy utilization efficiency.
- ✓ To provide emergency repairs to County facilities in order to correct potential safety or structural hazards.

Human Services Goals

- ✓ To provide community services as an alternative to institutional placements.
- ✓ To provide facilities and services which will enhance the physical health, mental health and social well-being of County citizens.
- ✓ To establish additional group homes which promote integration within the community for persons who are mentally ill and mentally retarded.
- ✓ To provide facilities and services that will assist in the rehabilitation of individuals recovering from alcohol and drug abuse.
- ✓ To establish additional treatment facilities in new growth areas to accommodate the human services needs for local residents.
- ✓ To continue partnerships with Virginia Department of Medical Assistance Services for maximizing Medicaid revenues to fund clinical residential supports.
- ✓ To continue a commitment to privatization by working collaboratively with private service provider agencies for the delivery of residential support services.
- ✓ To support, promote and provide quality child care and early childhood education services in Fairfax County.

Libraries

PROGRAM DESCRIPTION

Fairfax County Public Library branches differ in size, collection, services available and customers served. The libraries all have one thing in common: a commitment to provide easy access to a multitude of resources for the education, entertainment, business or pleasure of Fairfax County, Town of Herndon and City of Fairfax residents of all ages.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide at least 0.4 square foot of library space per resident, to be served by regional libraries between 30,000 to 40,000 square feet and community libraries between 10,000 to 20,000 square feet, as well as redesign and renovate existing libraries to maximize the use of information technologies.
- ✓ Renovate and/or expand Woodrow Wilson, John Marshall, Tysons Pimmit, and Pohick; develop a program for the relocation of Reston Regional; and construct a new regional library in Kingstowne.
- ✓ Consider future library presence in Merrifield Suburban Center and Tysons Corner Urban Center.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Areas I, II, III, and IV, and the Policy Plan Element, Public Facilities Section, as amended

CURRENT PROGRAM INITIATIVES

Changing demographics indicate a growing diversity among residents and among communities within Fairfax County. Expanding technologies offer new opportunities and users demand improved access to information resources and service delivery. Increasing costs combined with shrinking resources mean that the Library cannot distribute all resources equally to all locations. The Library must provide a network of facilities that offer library services responding to the needs of the community in which each library is located, and it must provide system-wide mechanisms to share resources among branches. New facilities must be designed to utilize new technologies for information delivery, and existing facilities redesigned and renovated to maximize the use of space and modern technologies.

The Library Board of Trustees, whose members are appointed by the Board of Supervisors, the School Board and the City of Fairfax Council, is responsible for library functions, policy and direction. The Library Board developed its library construction program after a study of long-range space needs. Planning is also based on "Recommended Minimum Standards for Virginia Public Libraries," published by the Library of Virginia, which sets basic requirements for receiving supplemental State Aid. Board approval of construction projects is based on many factors, including the age and condition of buildings, projected population growth in the service area, usage patterns, insufficiencies at existing facilities and demand for library services in unserved areas of the County. Library projects have been primarily financed with General Obligation Bonds.

Funded by a voter-approved bond referendum in 2004, four of the oldest libraries have undergone expansion/renovation: Thomas Jefferson Library in the Mason District, Richard Byrd Library in the Lee District, Martha Washington Library in the Mount Vernon District and Dolley Madison Library in the Dranesville District. These facilities now meet the technological requirements of 21st century library service and better serve the needs of the community.

Savings from the projects funded by the fall 2004 Library Bond Referendum resulting from the extremely favorable bid climate for construction projects will support the design and construction costs associated with the major renovation at Woodrow Wilson Community Library. Woodrow Wilson Community Library was built in 1965 and does not meet the electronic and technological needs of the community due to the limited capacity of available power and other utilities. This library serves as a multi-cultural community center, with special collections in Spanish and Vietnamese; and numerous community groups use the library's three meeting rooms to offer programs to the public. A



Dolley Madison Library – Fairfax County Exceptional Design Winner

renovated facility will provide for more efficient layout and effective use of the available space, upgrade the building systems for operations and energy efficiency, and provide updated power and technology capacity for more public access computers and wireless networking.

Funding in the amount of \$25 million was approved by the voters on November 6, 2012 to renovate Pohick Regional Library, John Marshall Community Library, Tysons Pimmit Regional Library and Reston Regional Library.

CURRENT PROJECT DESCRIPTIONS

1. **Woodrow Wilson Community Library** (Mason District): \$7,143,000 for the major renovation and expansion of the Woodrow Wilson Library. The current library building was built in 1965 and renovated in 1976 with additional accessibility improvements made to meet the Americans with Disabilities Act requirements. The existing facility does not meet the electronic and technological needs of the community due to the limited capacity of the available power and other utilities. A renovated library will provide for a more efficient layout and functional use of available space; upgrade the building systems for operations and energy efficiency; and update power and technology capacity. The design phase of the project began in 2011.
2. **Pohick Regional Library** (Springfield District): \$5,000,000 for the renovation of the Pohick Library. This library is approximately 25,000 square feet and was built in 1986. The existing facility is in need of renovations to meet the needs of the community and prolong the life of building and building subsystems. Renovations will provide for a more efficient layout and use of the available space, upgrades to the building systems for operations and energy efficiency, and updates to the power and technology capacity for more public access computers and wireless networking to meet the technological demands of patrons. Funding for this renovation was approved as part of the fall 2012 Library Bond Referendum.
3. **John Marshall Community Library** (Lee District): \$5,000,000 for the renovation of the John Marshall Library. This library is approximately 16,500 square feet and was built in 1974. The existing facility is in need of renovations to meet the needs of the community and prolong the life of building and building subsystems. Renovations will provide for a more efficient layout and use of the available space, upgrades to the building systems for operations and energy efficiency, and updates to the power and technology capacity for more public access computers and wireless networking to meet the technological demands of patrons. Funding for this renovation was approved as part of the fall 2012 Library Bond Referendum.

4. **Tysons Pimmit Regional Library** (Dranesville District): \$5,000,000 for the renovation of the Tysons Pimmit Library. This library is approximately 25,000 square feet and was built in 1986. The existing facility is in need of renovations to meet the needs of the community and prolong the life of building and building subsystems. Renovations will provide for a more efficient layout and use of the available space, upgrades to the building systems for operations and energy efficiency, and updates to the power and technology capacity for more public access computers and wireless networking to meet the technological demands of patrons. Funding for this renovation was approved as part of the fall 2012 Library Bond Referendum.
5. **Reston Regional Library** (Hunter Mill District): \$10,000,000 for the Reston Library. The current library site has been identified as part of Reston Towne Center North, which is currently being studied for possible redevelopment to create a more urban, mixed-use and with a strong government function. The Reston Library may be relocated as part of the overall development. Funding will be used for the library site studies, programming, design and construction to replace the existing 30,000 square-foot facility. The existing facility was constructed in 1985. Funding for this library was approved as part of the fall 2012 Library Bond Referendum.
6. **Library Feasibility Studies** (Countywide): \$400,000 to conduct feasibility studies to determine the scope for renovations of Pohick and Tysons Pimmit Regional Libraries, and John Marshall Community Library. Reston Regional Library will be studied to develop a program for possible relocation of the facility. Funding for the feasibility studies was approved in the 2004 Library Bond Referendum.

**PROJECT COST SUMMARIES
LIBRARIES
(\$000's)**

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
1	Woodrow Wilson Community Library / LB-000007	B	860	4,416	1,313	454	100		6,283		7,143
2	Pohick Regional Library / LB-000009	B	300	700	2,500	1,400	100		4,700		5,000
3	Tysons Pimmit Regional Library / LB-000011	B	0	300	700	2,500	1,400	100	5,000		5,000
4	John Marshall Community Library / LB-000008	B	0	50	650	1,500	2,500	300	5,000		5,000
5	Reston Regional Library / LB-000010	B	0	50	1,250	3,200	5,000	500	10,000		10,000
6	Library Feasibility Studies / 5G25-011-000	B	231	169					169		400
TOTAL			\$1,391	\$5,685	\$6,413	\$9,054	\$9,100	\$900	\$31,152	\$0	\$32,543

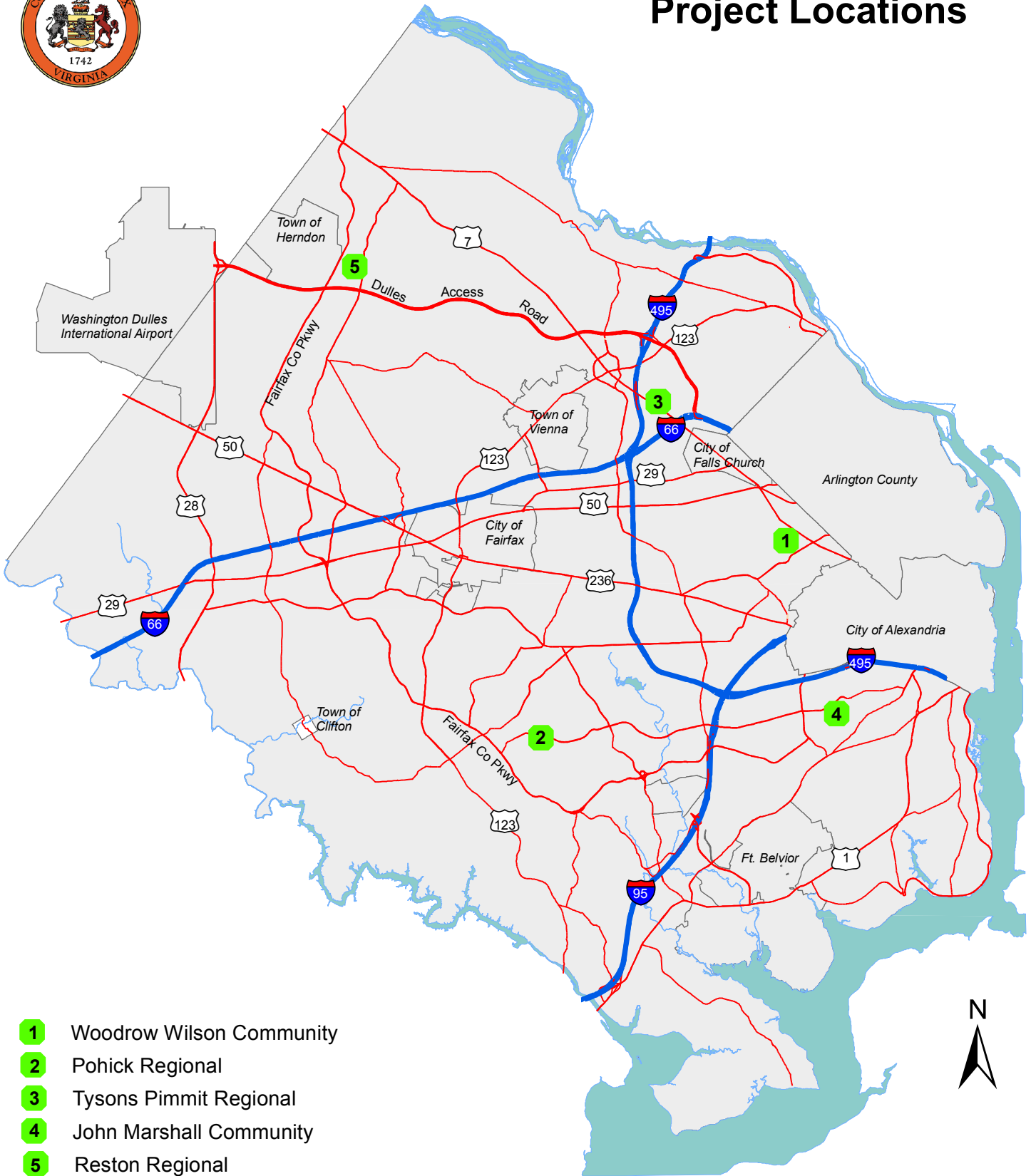
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Library Project Locations



- 1 Woodrow Wilson Community
- 2 Pohick Regional
- 3 Tysons Pimmit Regional
- 4 John Marshall Community
- 5 Reston Regional

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Facility Management and Capital Renewal

PROGRAM DESCRIPTION

One of the primary roles for facility management in both government and private industry is to provide for the long-term needs of the organization's capital assets. This maximizes the life of the facilities, retards their obsolescence and provides for a planned program of repairs, improvements and restorations to make them suitable for organizational needs. Capital renewal is the planned replacement of building subsystems such as roofs, electrical systems, HVAC systems and plumbing systems that have reached the end of their useful life. Major capital renewal investments are required in facilities to replace old, obsolete building subsystems that have reached the end of their life cycle. Without significant reinvestment in building subsystems, older facilities will fall into a state of ever deteriorating condition and functionality and the maintenance and repair costs necessary to keep them functional will increase. Renewal also includes renovations and expansions of existing County vehicle service facilities and the management and renewal of the Laurel Hill area. Much of the land in the Laurel Hill area is under public ownership and is planned for park and recreation uses, public facilities and infrastructure, cultural and educational uses and the adaptive reuse of some of the existing structures.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Maintain a high quality system of public infrastructure.
- ✓ Ensure adequate maintenance of existing County facilities, and provide urgently needed emergency repairs to facilities in order to meet public health or safety needs or required service levels.
- ✓ Provide at least one additional vehicle maintenance facility, preferably located in the northwestern County area, and ensure that County vehicle maintenance facilities are located on adequate and appropriate sites.
- ✓ Provide for a future public cemetery.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Area IV, and the Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

Facility Capital Renewal

The Facilities Management Department currently provides support for evaluating facilities, identifying problems and problem areas, developing costs estimates, establishing priorities and performing the work required. Some of the major work completed annually at County facilities includes the replacement of building subsystems: HVAC and electrical system repairs and replacement, roof repairs and waterproofing, carpet replacement, parking lot and garage repairs, fire alarm replacement and emergency generator replacement.

Fairfax County will have a projected FY 2014 facility inventory of nearly 8.8 million square feet of space throughout the County (excluding schools, parks, housing and human services residential facilities). This inventory is expanding both with the addition of newly constructed facilities and with the acquisition of additional property. With such a large inventory, and the acquisition of additional facilities, it is critical that

a planned program of repairs and restorations be maintained. In addition, the age of a major portion of this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems.

Many County facilities have outdated HVAC and electrical systems which are susceptible to failure or are highly inefficient energy users. Sites are identified and each individual project involves a two-step process normally requiring two years to complete both design and construction. Roof repairs and waterproofing are conducted in priority order after an annual evaluation of all roofs at County facilities. Based upon the results of that evaluation, critical requirements are prioritized and a five-year plan is established. Repairs and replacement of facility roofs are considered critical for avoiding serious structural deterioration caused by roof leaks. By addressing this problem in a comprehensive manner, a major backlog of roof problems can be avoided. Carpet replacement and parking lot resurfacing are evaluated annually and prioritized, based on most critical requirements for high traffic areas; however, carpet and pavement requirements are programmed based on designated cycles. In addition, emergency generators and fire alarm systems are replaced based on equipment age coupled with maintenance and performance history. Minor repairs and renovations, usually generated by customer requests, are accomplished under the category of miscellaneous building and repair. These small projects abate building obsolescence, improve facility efficiency and effectiveness and address major structural repairs.

**GENERAL GUIDELINES FOR EXPECTED SERVICE LIFE
OF BUILDING SUBSYSTEMS**

ROOFS	20 years
ELECTRICAL	
Lighting	20 years
Generators	25 years
Service/power	25 years
Fire alarms	15 years
CONVEYING SYSTEMS	
Elevator	25 years
Escalator	25 years
HVAC	
Equipment	20 years
Boilers	15 to 30 years
Building Control Systems	10 years
PLUMBING	
Pumps	15 years
Pipes and fittings (supply)	30 years
Fixtures	30 years
FINISHES	
Broadloom Carpet	7 years
Carpet Tiles	15 years
Systems Furniture	20 to 25 years
SITE	
Paving	15 years

Each year, the Facilities Management Department (FMD) prioritizes and classifies capital renewal projects into five categories. Projects are classified as Category F: urgent/safety related, or endangering life and/or property; Category D: critical systems beyond their useful life or in danger of possible failure; Category C: life-cycle repairs/replacements where repairs are no longer cost effective; Category B: repairs needed for improvements if funding is available, and Category A: good condition.

For several years staff has identified an estimated requirement of \$22 to \$26 million in capital renewal investment annually for the current building inventory. This estimate was based on two factors:

- In 2004, a comprehensive facilities condition assessment was conducted on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space), representative of older facilities anticipated to have the most immediate capital renewal requirements. The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements estimated. Results from the survey indicated that approximately \$13 million per year would be required to repair and meet expected equipment replacement needs for these 92 facilities. The number of facilities evaluated represented approximately 50 percent of the inventory, indicating a total level of approximately \$25 million annually.
- The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on average replacement values of \$150 per square foot, 2 percent equates to capital renewal requirements of \$3.00 per square foot. Budgeted renewal funds in the County have not reached this level. This may be due to the fact that much of the square footage added in the early 1990s was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services. Applying a \$3.00 per square foot industry standard to the 8.8 million of square feet currently maintained would result in approximately \$26.4 million required annually for capital renewal expenses.

Capital Renewal funding has varied from year to year and has never reached the projected required levels in the County. In September 2009, a staff analysis indicated that a backlog of category D and F critical capital renewal projects existed. In order to address this backlog, as part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved a 3-year plan of short-term borrowing totaling \$35 million. The 3-year plan was designed to eliminate the backlog and enable staff to determine the required level of annual funding for the program in the future. The proposed short-term borrowing program for capital renewal was included in the debt capacity estimates in the Capital Improvement Program (CIP) and accommodated within established debt limits for General Fund supported debt.

The Facilities Management Department (FMD) continues to work on the \$35 million backlog identified in 2009. Many of these backlogged capital renewal projects required multiple years to complete both design and construction and many are still underway. In addition, current staffing levels, the complexity of some of the projects, and staff requirements in other areas has delayed the completion of renewal projects.

Project Management staff has been involved in several time intensive programs which have reduced their capacity to work on capital renewal projects. FMD staff has been heavily involved in the retrofitting of County facilities to meet Americans with Disabilities Act (ADA) requirements. These improvements, required as part of the Department of Justice (DOJ) audit and identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011, are in various stages of completion. In May and June 2007, the United States Department of Justice conducted an audit of County government facilities and programs to determine compliance with the ADA. The audit covered 78 buildings in the County and listed approximately 2,100 violations as well as approximately ten program areas which needed improvements. The agreement also requires that the County perform assessments at all remaining facilities. These assessments are currently being conducted and will result in increased retrofitting requirements.

In addition FMD staff has also been working on Energy Efficiency and Conservation Block Grant (EECBG) projects. On December 7, 2009, the Board of Supervisors approved the award of a U.S. Department of Energy (DOE), Energy Efficiency and Conservation Block Grant in the amount of \$9,642,800. This grant funding was awarded to Fairfax County as a result of the American Recovery and Reinvestment Act of 2009 (ARRA). Some of the projects included: heating, ventilation and air conditioning systems, energy management control systems and lighting and lighting control systems. These projects are now complete.

Based on this additional workload, capital renewal project completion has fallen behind. In FY 2014, staff will focus on completing the backlogged capital renewal projects and monitor expenditures to determine when short-term borrowing will be required.

In addition, staff continues to supplement the General Fund supported capital renewal program by increasing bond referendum amounts associated with specific purposes. For example, the voters approved \$5 million in the fall 2004 bond referendum for library and human service facility capital renewal requirements and another \$5 million in the fall 2006 bond referendum associated with public safety facility capital renewal requirements. This practice is expected to continue where appropriate.

Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities and operates 52 County fuel sites: The Jermantown and West Ox facilities are located in the western part of the County, and the Newington and Alban facilities are in the southeastern part. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices.

The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for repairs, inspections, and services. However, improvements are needed to enhance production and capacity for the current fleet of 1,850 vehicles that includes school buses, public safety vehicles and heavy equipment in support of the Department of Public Works and Environmental Services (DPWES) and other departments. As part of the fall 2007 Fairfax County Public School Bond Referendum, the voters approved an amount of \$50 million to support renovation and expansion efforts to transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County and School vehicles. In addition, the DVS has contributed \$7,395,000 to support the project.

Laurel Hill

Laurel Hill, once the location of the former District of Columbia Department of Corrections Facility, is emerging as a resource of unequalled diversity and opportunity in the southeastern part of the County. Laurel Hill was transferred to the County by the Federal Government in 2002, and includes approximately 2,340 acres of land and 1.48 million square feet of building space. Although some land north and south of Silverbrook Road is developed for residential use, most of the Laurel Hill area is under public ownership and will be planned for passive park uses and active recreation uses. Some land is reserved for other public facilities such as public safety training or stations, public schools, public infrastructure such as arterial roadways and a major greenway trail system. Institutional uses to support cultural and higher educational facilities are also planned. Most of the existing former correction facilities will be considered for adaptive reuses to support residential, retail, and commercial development. The proposed land uses in the area will help fulfill the following goals and objectives for making Laurel Hill a world-class environment for Fairfax citizens and visitors:

- Preserve the essential historical core (physical and symbolic) of the Workhouse and Reformatory/Penitentiary sites;
- Promote socially positive and acceptable reuses that compliment other development on site and in the surrounding community;
- Provide opportunities for active and passive recreation, environmental conservation and celebration of the historic and cultural resources in the area.



Several public improvement projects underway or planned for the Laurel Hill area are described below:

- Final engineering design for improvements to Lorton Road and Furnace Road began in January 2008. Construction is expected to begin in 2013.
- The Lorton Arts Foundation has completed Phase I of their development and has initiated Phase II.

- The County has removed hazardous asbestos from buildings and stabilized structures at the former Reformatory and Penitentiary in preparation of adaptive reuse development on the site. These buildings are planned for retail, residential and commercial activities.
- The County continues to evaluate and maintain historic structures on the site including the Laurel Hill house and the former Physician's House. The Comprehensive Plan recommends that the Laurel Hill house and its gardens be designated as a heritage resource area within the Countywide Park. The former Physician's House is located on Board property identified for public safety use. The ultimate responsibility for both houses is to be determined.
- On-going stormwater management projects include the development of innovative storm water treatment methods for Laurel Hill and the implementation of a watershed management plan. Increased development in the area necessitates the early planning for water runoff mitigation.
- The County entered into an Interim Development Agreement with The Alexander Company in 2011, to implement the adopted Master Plan for the Adaptive Reuse area and develop a Final Development Plan. The Plan proposes a mix of residential, retail, and commercial uses reusing the former prison buildings and property at the former Central Maximum Reformatory and Penitentiary. Rezoning activities were initiated in 2012 and are expected to be completed in 2013. Concurrent with the rezoning approval, a Master Development Agreement will be executed that specifies County and developer agreements.

The Fairfax County Park Authority (FCPA) continues to work with several interested user groups to plan, develop and utilize some of the large park areas in Laurel Hill as well as provide capital funded improvements in accordance with the publicly adopted Conceptual Development Plan:

- Phase I of the Equestrian Area is being developed in cooperation with the non-profit group Fairfax4Horses. Demolition of unnecessary structures has been completed and construction has begun for Phase I which includes an outdoor riding ring. It is scheduled to be open in Summer 2013.
- There continues to be some informal interest from proposers for options for the Sportsplex. Funding is earmarked for infrastructure development for this project.
- The championship disc golf facility continues to be used and improved by the Northern Virginia Disc Golf Association. Currently they are volunteering maintenance improvements and sponsoring fundraising events which include several annual tournaments.
- Several park improvements and activities continue to transform this from a prison to a park. Several interpretive signs have been installed around Laurel Hill describing history and natural resources. Interpretive tours including hayrides have been enjoyed by dozens of community members. The Audubon Society continues to monitor bird populations on site.
- The mountain bike trails have become part of an annual trail running race series and several other running groups have shown interest in having events on site. Seven (7) miles of trails have been constructed since 2010.
- The Central Green and Heritage Recreation Areas are currently under design development to include, parking, picnic shelters, playground area, paved ADA trail, SWM and restroom facilities.
- The Signage and Wayfinding design project is nearing completion with guidelines being developed for Park and Board of Supervisor owned property. Conforming signs will be installed as funding becomes available.
- The Laurel Hill Natural Resource Management Plan was completed in 2011 with plans for implementation as funding becomes available.
- Portions of The Laurel Hill Greenway have been improved and paved from the Giles Run Parking Lot to the Barrel Bridge. Additional paved improvements are scheduled for construction in spring 2013. Proffered trail connections to the Spring Hill community have been improved and accepted.

- Several improvements to the Laurel Hill Golf Club were completed in 2012 including reconstruction of golf hole sand bunkers and construction of new tee areas. Additional improvements are planned in advance of the US Amateur Public Links Championship event in summer 2013.
- Installation of a lateral sewer line to bring reclaimed water from the Noman Cole Treatment Plant to the Laurel Hill Golf Club to provide reduced cost irrigation for the golf course and to assist the county in meeting environmental requirements associated with storm water discharges into the Chesapeake Bay.

CURRENT PROJECT DESCRIPTIONS

FACILITY MANAGEMENT AND RENEWAL

1. **Emergency Building Repairs.** (Countywide) This is a continuing project for the critical repair, renovation, remodeling and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs of building systems or components.
2. **HVAC System Replacement/Renovations.** (Countywide) This is a continuing project for the repair, renovation and/or upgrading of Heating Ventilation and Air Conditioning (HVAC) systems in various facilities throughout the County.
3. **Roof Repairs and Waterproofing.** (Countywide) This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings.
4. **Fire Alarm System Replacements.** (Countywide) This is a continuing project for the replacement of fire alarm systems based on age, difficulty in obtaining replacement parts and service and overall condition assessment. This program provides for the replacement of fire alarm systems which are 15 to 30 years old, have exceeded their useful life and experience frequent failure when tested.
5. **Parking Lot and Garage Repairs.** (Countywide) This is a continuing project for the repair and maintenance to parking lots and garages at various locations throughout the County. Parking lot surfaces are removed, the base re-compacted and a new surface course installed. In some cases, asphalt paving is milled down and resurfaced.
6. **Carpet Replacement.** (Countywide) This is a continuing project for carpet replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.
7. **Emergency Generator Replacement.** (Countywide) This is a continuing project for generator replacements at various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
8. **Elevator Replacement.** (Countywide) This is a continuing project for the replacement and repairs of elevators throughout the County.
9. **Window Replacement** (Countywide) This is a continuing project to replace or repair windows where water is leaking into County buildings.
10. **Electrical Renovations.** (Countywide) This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.

11. **Emergency Replacement of Failed Systems.** (Countywide) This is a continuing project for emergency repairs and replacements to County facilities in the event of a major systems failure, such as a large HVAC system or other unforeseen event. Currently, this is the County's only source to deal with potential system failures. Capital renewal funding is encumbered quickly because it is earmarked for specific projects. As a result specific project balances are unavailable for emergencies. If a system failure should occur, there is the potential that a County facility may shut down, suspending services to residents and disrupting County business. Although the County's emphasis on capital renewal and preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.
12. **Public Safety Facilities Capital Renewal.** (Countywide) This is a bond funded project including \$2.5 million for the replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various public safety facilities. These renewal efforts are complete. The remaining amount of \$6.5 million has been dedicated for renewal efforts at the Historic Courthouse.

OTHER

13. **Newington DVS Facility Renovation and Expansion.** (Mt Vernon District) \$57,395,000 to transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County vehicles. The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle



Picture of existing Newington facility

shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for repairs, inspections, and services. However, improvements are needed to enhance production and capacity for the current fleet of 1,850 vehicles that includes school buses, public safety vehicles and heavy equipment. This project is supported by the fall 2007 bond referendum and transfers from Fund 60010, Department of Vehicle Services.

14. **Laurel Hill Development.** (Mt Vernon District) This is a continuing project to address property management, planning and development in the Laurel Hill area. Funding is provided on an annual basis to support security, maintenance services, grounds maintenance and support staff. In the past funding has provided for: planning; structural maintenance and utilities at existing buildings; an area road network study; weatherization and stabilization of the Occoquan Workhouse; asbestos removal from the former Reformatory and Penitentiary; preparation of buildings for adaptive reuse; a study of the Laurel Hill House; and stormwater management improvements. Park projects in the Laurel Hill area also include: working with several interested user groups to plan and develop an equestrian center, and a Sportsplex. FCPA also continues to conduct public outreach; provide standard park amenities; conduct market and traffic studies for the proposed Sportsplex; make trail and bridge improvements; demolish unserviceable buildings; develop graphic design and landscape guidelines; and maintain athletic fields.

15. **Northern Virginia Community College Contribution.** (Countywide) \$2,192,046 is included for Fairfax County's contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. The County contribution has been



gradually increased to the FY 2014 level of \$2.00 per capita due to the unprecedented 12 percent growth in the NVCC student enrollment and the corresponding capital program requirements. The NVCC currently serves approximately 78,000 students surpassing all previous expectations of growth and capital planning. It is estimated that the NVCC serves an average of 20 percent of each high school graduating class in addition to increased support for local workers seeking new skills in

a tough job market. The NVCC capital plan has recently been adjusted to keep pace with this accelerated enrollment and it is anticipated that capital contributions from the partners will continue to be adjusted gradually to avoid a major commitment from supporting jurisdictions in any given year. It is projected that the per capita support from the NVCC partners could reach \$2.50 per capita in the next six years. The NVCC has indicated that every dollar contributed to the capital program leverages \$29 in state funds back to Northern Virginia.

16. **Americans with Disabilities Act (ADA) Compliance.** (Countywide) This is a continuing project to support County compliance with the Americans with Disabilities Act of 1990 at County-owned facilities. In FY 2014, an amount of \$1,900,000 is included for the continuation of improvements required as part of the Department of Justice audit and identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011. In May and June 2007, the United States Department of Justice conducted an audit of County government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA) which requires accessibility to facilities and programs for individuals with disabilities. DOJ has been conducting audits of various governments and private facilities across the country for the past decade. The audit of Fairfax County was part of this national audit program, and was not a result of any specific complaints in the County. The DOJ presented the County with the audit results in August 2009. The audit covered 78 buildings in the County and listed approximately 2,100 violations as well as approximately ten program areas which needed improvement in order to comply with the ADA. These violations ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms and elevators. Staff has categorized DOJ identified improvements by color: easy, inexpensive (green); more timely and costly (yellow); and difficult, time consuming, and/or expensive (red). In addition, the County and parks are required as part of the agreement with the DOJ to perform assessments at all remaining facilities. These assessments are currently being conducted and will result in increased retrofitting requirements. It should be noted that mitigation of violations associated with Park Authority buildings and facilities has also been included in FY 2014 and is detailed in the parks section of this document.
17. **Environmental Agenda Initiatives** (Countywide). This is a continuing project to fund initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship. In FY 2014 an amount of \$500,000 is provided for the following projects: lighting retrofits and upgrades at Fairfax County Park Authority facilities for energy efficiency and conservation; Energy Education and Outreach initiatives; continuation of the Invasive Plant Removal Program which helps restore hundreds of acres of important natural areas, protect tree canopy, and reach thousands of volunteers; a Green Purchasing Program designed to assist in clearly specifying environmental attributes during the County's procurement process; and the installation of a Weather Station for efficient water usage at Twin Lakes Golf Course.
18. **Energy efficiency and Conservation Block Grant Projects** (Countywide): On December 7, 2009, the Board of Supervisors approved the award of a U.S. Department of Energy (DOE), Energy Efficiency and Conservation Block Grant (EECBG) in the amount of \$9,642,800. This grant funding was awarded to Fairfax County as a result of the American Recovery and Reinvestment Act of 2009. Funding has been approved for specific projects, each of which is aligned with the EECBG program's defined purposes and eligible activities. Some of the projects include: heating, ventilation and air conditioning systems, energy management control systems, lighting and lighting control systems; an enterprise server consolidation project which will reduce power demands in the County's data centers by approximately 90 percent; and a comprehensive greenhouse gas emissions inventory of County operations. These projects are now complete.

PROJECT COST SUMMARIES
FACILITY MANAGEMENT AND CAPITAL RENEWAL
(\$000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
	FACILITY CAPITAL RENEWAL										
1	Emergency Building Repairs / GF-000008	G, SH, X	C		590	240	240	500	1,570	2,000	3,570
2	HVAC Renovation / GF-000011	G, SH	C		9,185	8,265	9,665	10,245	37,360	37,000	74,360
3	Roof Repairs and Waterproofing / GF-000010	G, SH	C		1,244	478	442	540	2,704	3,000	5,704
4	Fire Alarm System Replacements / GF-000009	G, SH	C		225	235	326	227	1,013	1,000	2,013
5	Parking Lot and Garage Repairs / 2G08-004-000	G, SH	C		1,182	1,716	990	700	4,588	5,000	9,588
6	Carpet Replacement / 2G08-003-000	G, SH	C		550	400	206	800	1,956	2,000	3,956
7	Emergency Generator Replacement / GF-000012	G, SH	C		2,300	1,550	618	618	5,086	5,000	10,086
8	Elevator Replacement / GF-000013	G, SH	C			2,085	2,090	870	5,045	5,000	10,045
9	Window Replacement / 2G08-006-000	G, SH	C		300	160	800		1,260	1,000	2,260
10	Electrical Renovations / GF-000017	G, SH	C		800	275	600	550	2,225	2,500	4,725
11	Emergency Replacement of Failed Systems / 2G08-005-000	G, SH	C		500	500	500	500	2,000	2,500	4,500
12	Public Safety Facilities Capital Renewal / GF-000014	B, U	7,964	1,036					1,036		9,000
	FACILITY CAPITAL RENEWAL Subtotal		7,964	1,036	16,876	15,904	16,477	15,550	65,843	66,000	139,807

PROJECT COST SUMMARIES
FACILITY MANAGEMENT AND CAPITAL RENEWAL
(\$000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
	OTHER										
13	Newington DVS Facility Renovations / TF-00004	B, G	28,757	13,000	15,638				28,638		57,395
14	Laurel Hill Development / 2G08-001-000	G	C	552	1,052	1,052	1,052	1,052	4,760		4,760
15	Northern Virginia Community College Contribution / 2G25-013-000	G	C	2,192	2,192	2,192	2,192	2,192	10,960		10,960
16	Americans with Disabilities Act (ADA) Compliance / GF-000001	G	C	1,900	1,900				3,800		3,800
17	Environmental Agenda Projects / 2G02-001-000	G	C	500	500	500	500	500	2,500		2,500
18	Energy Efficiency and Conservation Block Grant Program / FSE000-FES019	X	9,642						0		9,642
	OTHER Subtotal		38,399	18,144	21,282	3,744	3,744	3,744	50,658	0	89,057
	TOTAL		\$46,363	\$19,180	\$38,158	\$19,648	\$20,221	\$19,294	\$116,501	\$66,000	\$228,864

Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

Facilities Management & Capital Renewal Project Locations



- 13** Newington Maintenance Facility Improvements
- 14** Laurel Hill Development

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Human Services

PROGRAM DESCRIPTION

The Human Services program consists of mental health, intellectual disabilities, substance abuse programs, child care services and support to individuals and families who are homeless. The Fairfax-Falls Church Community Services Board, the Department of Family Services and the Office for Children, the Department of Neighborhood Community Services and the Health Department are the major providers of these services.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Develop human services centers to serve the eastern and western portions of the County.
- ✓ Provide for the residential needs of persons with mental illness, intellectual disabilities, and substance abuse problems through small and large supervised and supported residential services located Countywide.
- ✓ Develop adequate transitional housing for homeless families, and provide for the before- and after-school child care needs of 15 percent of children attending elementary schools.
- ✓ Locate public health offices to maximize accessibility to the service population.
- ✓ Replace the Woodburn mental health center.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Areas I, II, III, & IV, and the Policy Plan Element, Human Services Section, as amended.

CURRENT PROGRAM INITIATIVES

Over the past several years, the County has implemented a regional approach to the human service delivery system. This approach allows for drawing on regionally based staff from multiple agencies to respond to the strengths and needs of specific communities. This approach also has allowed Fairfax County to participate in the national trend to nurture citizen and engage the community more effectively. In addition, co-locating the service providers has enabled regional facilities to promote the one stop shopping idea. It has also fostered collaboration and better flow of information among various service providers. Implementation of the professional development initiatives for the work force has improved the quality of services and has been possible because of the service areas co-location. The Human Services system is unique among the County service systems in that it not only delivers a wide spectrum of services through both private and public agencies, but these services are delivered in a variety of settings which include: private homes, satellite field offices, residential group homes, senior centers, health care facilities and regional co-located service centers.

The County continues to develop a comprehensive Human Services Capital Improvement Plan (CIP) with a vision that addresses efficient delivery of human services to meet individual and community needs and supports the sensitivity to the trends most likely to influence and impact County government programs and services. These facilities are viewed as community focal points, instead of institutional government

buildings. The goals of the Human Services CIP promote co-location of provided services and revitalization of communities including:

- Allowing future growth of the service areas that meet the community's existing requirements and emerging needs identified through the socio-economic indicators as well as demographic parameters and trends;
- Providing efficient service delivery by co-locating pertinent service providers in a readily accessible and user-friendly environment. Service delivery centers need to strategically and comprehensively integrate the human element and work environment to achieve optimization in service delivery;
- Exercising principles of sound financial management and balancing the planned service delivery centers with the fiscal capacity of the County. The current commercially leased human services facilities may more effectively be replaced with County owned centers in order to stop incurring excessive expenses for delivery of services; and
- Promoting economic vitality and supporting high quality of life. The focus of future development is shifting from accommodating new growth to that of redevelopment and providing more lifestyle choices for an increasingly diverse population.

Fairfax County will experience a steady increase in the number and percentage of persons age 65 and older due to longer life spans and the number of persons currently between 60 and 65 who are expected to remain County residents. This increase in the aging population will increase the demand for programs that provide support and respite for caregivers and care for those without family caregivers. It will also increase the need for adult day health care, community health care network and senior assisted living, as well as initiatives such as Program of All-Inclusive Care for the Elderly (PACE). Several CIP projects are currently in place to respond to the already occurring trends in the County.

Fairfax-Falls Church Community Services Board

The Fairfax-Falls Church Community Services Board (CSB) is the point of entry for residents of Fairfax County and the cities of Fairfax and Falls Church into the publicly-funded system of services for people with mental illness, substance use disorders, and intellectual and developmental disabilities. The CSB's mission is to support people to live self-determined and productive lives within the community. Individuals may access CSB services through its Engagement, Assessment & Referral system, which includes a Call Center and Homeless Outreach. Others enter the system through the CSB's Jail- and Court-Based Services or Acute Care Services such as the Mobile Crisis Unit, Detoxification Center or Crisis Stabilization program. CSB outpatient treatment services are available to those who need additional support such as school or office-based counseling and service coordination. Individuals with more intensive, short-term treatment needs may receive Day Treatment, Partial Hospitalization, Intensive Community Treatment,



The New Horizons Treatment Center, located on Gregory Drive in Alexandria, opened in July 2010.

Therapeutic Residential Services or Residential Treatment. The CSB provides Intensive Service/Support Coordination, Supportive Residential Services and Community Residential Services with 24 hour support to individuals who need longer term support to develop independent living skills and assistance to live in the community. Some services, such as group homes, respite care and day support are provided through contractual arrangements. The CSB also offers Wellness and Health Promotion programs in the community, including alcohol and drug abuse prevention education for youth, Mental Health First Aid training, and Wellness Recovery Action Planning, a peer-led self-management intervention for adults who are working through mental health challenges and life issues.

The local system of community-based services for people with mental illness, intellectual disabilities and alcohol or drug dependency is operating in an increasingly challenging environment: growing numbers of people lack health insurance; fewer private hospitals can finance inpatient treatment; long-term care options are out of reach for most families; and resources for community services are declining. At the same time, the need for services is steadily growing. This region has witnessed an influx of veterans coping with brain injuries, post-traumatic stress disorder, and other conditions who require numerous mental health services. Over the next several years, CSBs across Virginia will begin serving people with autism spectrum disorders and developmental disabilities in response to the new State mandates. The Department of Justice settlement agreement with the Commonwealth of Virginia signed in August 2012 mandated that the Commonwealth develop a plan to increase independent living options for individuals with intellectual and developmental disabilities who are currently (1) residing in a state training center, an intermediate care facility or a skilled nursing facility or (2) on the waiting list for a Medicaid Intellectual Disabilities or Developmental Disabilities Home & Community Based Waiver. Local CSBs will be integral to the development and execution of this plan. The CSB has also documented the critical need for community-based treatment and residential services for persons with mental illness and substance abuse problems who are aging or have co-occurring and intensive mental health and medical needs. Nearly one in twenty adults receiving ongoing CSB services is over the age of 60. The baby boom cohort is experiencing the onset of physical health issues associated with aging, yet they are expected to live longer than any previous generation. The population of persons age 65 and older is projected to increase 55 percent between 2011 and 2030. Therefore, the population of aging adults with mental illness, intellectual disabilities and substance abuse disorders is likely to similarly grow over the next 20 years. The combined medical, mental health and physical care concerns of this population will require our system to develop significant capacity for their specialized housing needs. Over 1,800 individuals are currently on CSB waiting lists for affordable housing, congregate residential services such as group homes, assisted living, and/or residential treatment facilities. The loss of market rate affordable housing, lack of rental subsidies, insufficient auxiliary grant rates for assisted living care and a dearth of physically accessible housing have hindered the development of these housing and service options. Finally, according to the 2011 National Survey on Drug Use and Health, the number of individuals reporting abuse of pain relievers and heroin has risen in recent years. The CSB's medical and social detoxification center usage reflects this trend: it is currently operating at full capacity, with an increasing percentage of individuals requiring medical detoxification.

Demographic trends indicate, if increased demands for services are unmet, many residents will be at greater risk for life threatening health problems caused by aging, substance abuse, chronic mental illness and homelessness. The lack of appropriate treatment facilities and supportive housing options often interferes with discharge planning, disrupts the recovery process, and puts individuals at risk of homelessness, incarceration, hospitalization or institutionalization.

The CSB has received funding for the construction of several projects, most recently the renovation and expansion of the Gartlan Mental Health Center (formerly the Mount Vernon Mental Health Center) and the renovation and expansion of the New Horizons Treatment Center (formerly Gregory Drive) to accommodate the relocation of a therapeutic mental health and substance abuse program. CSB staff has participated in the design of the new CSB treatment facilities at the Mid-County Human Services Building, which is currently under construction. In addition, the CSB was awarded funding from the Virginia Department of Behavioral Health and Developmental Services in August 2011 to acquire and renovate or construct two, fully accessible, six-bedroom group homes. These homes will serve adults with intellectual disabilities whose residence of origin is Fairfax County, but who currently receive therapeutic and supportive services from Central Virginia Training Center in Lynchburg, Virginia. The combination of affordable, fully accessible housing and Medicaid-funded home and community based services will enable these individuals to once again live in the area they call home, near family and friends.

Numerous changes within and outside the service system are impelling the CSB to re-think its service models and explore different types of facilities to support these models. The CSB is transforming its service delivery system to respond to initiatives such as the Beeman Commission, the Housing Blueprint, the County's Ten Year Plan to End Homelessness and the Department of Justice's Settlement Agreement with the Commonwealth of Virginia and state/federal health care reform. The CSB strives to accomplish its goals even as shrinking resources challenge its capacity to deliver needed services. In an effort to maximize the efficiency of County resources, the CSB is reconfiguring its capital needs program and focusing on opportunities to craft different business models that include shared facility use/co-locating programs, public-private ventures and targeted use of county resources. The CSB has begun a process of reviewing the County-owned buildings it occupies to identify opportunities for adaptive re-use

or expansion rather than developing new sites. The intent is to develop and operate cost-effective facilities that will enable critically needed services to be delivered in a person-centered manner.

Department of Family Services

The Office for Children (OFC) in the Department of Family Services (DFS) provides direct and support services to meet the child care needs of families in Fairfax County. These services advance the care, education and healthy development of children from birth through intermediate-school age. Through subsidized child development and family enhancement programs, low-income families are assisted in becoming self-sufficient and in breaking the cycle of poverty. The support services provided by OFC programs include coordinating all County-sponsored child care services for efficient delivery to residents, monitoring the child care provided in small home-based child care businesses in Fairfax County, tracking and responding to Federal and State child care legislation and subsidizing child care fees of low and moderate income families using child care centers and family day care homes. The agency actively works to increase the supply of child care services and programs in the County by recruiting qualified providers for home-based care and by developing and funding new community-based child care centers. In addition, OFC works cooperatively with the business community to develop employer-sponsored child care benefit programs. The County also provides training and technical assistance to providers of child care in order to help them maintain and upgrade the quality of care for children. Parents are assisted in locating child care through the Child Care Resource System (CCRS) and when selecting a family day care home are assured of a safe child-care environment when such a setting has been issued a permit by the County.

Direct services provided by OFC programs include operating the School-Age Child Care (SACC) program in County elementary schools, and operating the Fairfax County Employees' Child Care Center for the children of County employees. The agency also administers the Head Start program (3-5 year-old children) for low-income families and operates and administers the Early Head Start program for low-income pregnant women and families with children from birth through two years of age.

Office to Prevent and End Homelessness

The Office to Prevent and End Homelessness administers the County's homeless shelter system in partnership with non-profit service providers. Services to the homeless include homeless prevention and rapid-rehousing services, medical/health care in the homeless shelters, drop-in centers for the unsheltered homeless, and hypothermia centers developed in partnership with the community. Currently, there are five homeless shelters in the County, two serving homeless individuals, two serving families only and one serving both families and single adults. The County shelters are full to capacity every night of the week throughout the year. Homeless shelters can no longer meet "crisis/emergency" needs of homeless families in the community. At any given time, there is an average of 80 families waiting 8-12 weeks for placement in the family shelters. While some homeless families are able to live with relatives or friends until space at the family shelters become available, other homeless families have no other alternatives and end up living on the street or in other places not suitable for human habitation such as abandoned buildings, automobiles or in the woods. While motels are a last resort, it is not an ideal environment for families, especially for the children in these families. Permanent housing opportunities are needed and partnerships to develop/obtain such housing will be strongly supported.

In light of the continuing demand for homeless services, Fairfax County is looking to make significant changes in the way services are delivered. Members of the community have responded to the County call for ending homelessness. Community representatives have joined with non-profit organizations, faith communities, businesses and County staff to develop new strategies for preventing and ending homelessness. One strategy to be examined is how all of the shelters could be used differently. In some areas, homeless shelters have been converted to permanent housing and/or assessment and triage centers. These centers are used to assist homeless and potentially homeless persons and to rapidly provide access to the most appropriate available housing and supportive services options. The Katherine K. Hanley Family Shelter opened in August 2007; however, the four remaining shelters are all more than 20 years old and do not meet modern standards for accessibility or enhanced service delivery. The wear and tear of the shelters which are full every night of the year is significant. Planning for major renovations to these shelters is required in the near future.

CURRENT PROJECT DESCRIPTIONS

1. **School Age Child Care Centers** (Countywide): This is continuing project for which a contribution of \$750,000 per year is funded to offset school operating and overhead costs associated with SACC centers.
2. **Mid-County Human Services Center (Woodburn Replacement)** (Providence District): \$82,780,000 for the design and construction of a 200,000 square foot replacement facility for the current Woodburn Mental Health Center and a consolidation of Community Service Board programs currently located in lease space. The County completed a Contract of Sale with Inova Health Systems for the transfer of approximately 15 acres of land including the Woodburn Mental Health Center and Woodburn Place in exchange for an approximate 5 acre parcel/pad site at Willow Oaks II, a \$15,000,000 - cash payment, and a ten year lease of 40,000 square feet within the new Mid County Center building. Funding for the project is provided through General Obligation bond funding in the amount of \$7,730,000 approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum, \$50,000 from the PPEA proposal, \$15,000,000 from Contract of Sale with Inova, and \$60,000,000 in Economic Development Bonds.
3. **North County Human Services Center Feasibility Study** (Hunter Mill District): \$250,000 to develop an overall master plan that reconfigures the various County and Inova properties in the Reston Town Center North block to maximize the development potential consistent with the needs of the community. The study includes the site for the North County Human Services Center and will ultimately provide the design for its expansion.
4. **East County Human Services Center** (Mason District): \$125,500,000 for a new east County Human Services Center of which \$3,625,000 is currently funded for design for initial design phases, rezoning and developer negotiations. Funding was provided from 2004 Human Services Bonds remaining from completed projects to support initial design work for this project. This project supports a consolidation of existing leased facility spaces to a co-located Human Services service delivery site and is being evaluated as a Public Private Partnership project. This facility will provide enhanced service delivery to the residents of the Eastern part of the County. The goal for this facility will be to address the residents' needs in an effective and efficient manner by co-locating agencies in this center. It is anticipated that EDA bonds will finance the County's remaining share of the project. Full design work is projected to begin in 2016 and construction is anticipated to begin in 2018 based on the recently approved Heritage lease.
5. **County Cemetery** (Mason District): \$600,000 for acquisition and site improvements to support a new County Indigent Cemetery. Virginia Code mandates that the County shall bear the expenses for unclaimed bodies, and the County cemetery on Jermantown Road has reached capacity. The County is currently contracting with private cemeteries for this service. The Board of Supervisors approved the acquisition of property on Lincolnia Road, Alexandria, for the cemetery and staff is proceeding with the design and site improvements necessary to provide a long term solution for this need.
6. **CSB Group Homes** (TBD): \$3,738,964 for the acquisition and rehabilitation or construction of two Medicaid Waiver certified group homes. Funding has been allocated to Fairfax County from the Virginia Department of Behavioral Health and Developmental Services (DBHDS) to acquire and rehabilitate or newly construct two, fully accessible, energy efficient, six-bedroom group homes is estimated at \$1.8 million per home. The Fairfax-Falls Church CSB will receive 100 percent financing for the capital costs of acquisition and rehabilitation or new construction of two Medicaid Waiver group homes. The CSB must own these facilities for the period of the bond financing (e.g., 20 years) and must use the facilities for the purpose of providing community housing for individuals with intellectual disabilities. The CSB will then solicit a Request for Proposals for the provision of licensed residential support services within the homes. The selected residential services vendor lease each home from the CSB, and bill Medicaid Waiver for the residential supportive services provided to the residents. The monthly rent the CSB charges will cover depreciation on the property asset and a contribution to a replacement reserve for future capital renewal items. The individuals who transition to the group homes would apply for Medicaid Waivers through Virginia's Money Follows the Person (MFP) Program, which provides Medicaid Waivers and other transition services to individuals who move from long-term care institutions to community-based services. Each group home can serve up to four residents funded through MFP in the first year, and can then expand if desired by the Fairfax-Falls Church Community Services Board.

**PROJECT COST SUMMARIES
HUMAN SERVICES
(\$000's)**

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY 2014- FY 2018	Total FY 2019- FY 2023	Total Project Estimate
1	School Age Child Care Centers / 2G25-012-000	G	C	750	750	750	750	750	3,750	3,750	7,500
2	Mid-County (Woodburn) Mental Health Center / HS-00005	B, G, X	36,202	37,220	9,358				46,578		82,780
3	North County Human Services Center Feasibility Study / 2G25-079-000	G	250						0		250
4	East County Human Services Center / HS-00004	G, X	250	1,000	2,000	3,500	4,000	4,750	15,250	110,000	125,500
5	County Cemetery / HS-000007	B	433	167					167		600
6	CSB Group Homes / HS-000008	S	50	3,689					3,689		3,739
TOTAL			\$37,185	\$42,826	\$12,108	\$4,250	\$4,750	\$5,500	\$69,434	\$113,750	\$220,369

Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Human Services Project Locations



- 2** Mid-County Human Services Center (Woodburn Replacement)
- 5** County Cemetery

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Utility Services

Solid Waste Goals

- ✓ To provide efficient and economical refuse collection, recycling and disposal services.
- ✓ To provide facilities for the sanitary, efficient and economical reception and transportation of solid waste generated in Fairfax County.
- ✓ To reduce the volume of solid waste stream through the implementation of recycling and waste reduction programs.
- ✓ To provide for the operation of sanitary waste disposal facilities, utilizing the most economically viable and environmentally acceptable methods available.
- ✓ To provide regulatory oversight of the County's ordinances regarding solid waste.

Sanitary Sewer Goals

- ✓ To provide treatment facilities that meet applicable effluent discharge standards in the most cost-effective manner possible.
- ✓ To provide a system of conveyance and treatment facilities that is responsive to the development goals of the adopted Comprehensive Plan.
- ✓ To carry out the necessary renovation and improvements that will permit the entire system to function at a high level of efficiency.
- ✓ To extend sewer service within approved areas to those sections of the County where failed or failing septic systems pose a potential threat to the health of County citizens.

Water Supply Goals

- ✓ To provide the facilities to treat, transmit, and distribute a safe and adequate water supply.

Solid Waste

PROGRAM DESCRIPTION

The Division of Solid Waste Disposal and Resource Recovery and the Division of Solid Waste Collection and Recycling provide solid waste management services for the County. Refuse collection and recycling services are available to all citizens of Fairfax County by either private contractors or County collection crews. Private contractors presently account for approximately 85 percent of refuse collected. The remaining 15 percent are collected by County collection crews. The County also provides refuse collection services to all County agencies, except schools. Additionally, the County provides leaf collection services to participating neighborhoods. In order to provide the County with a long-term solution to refuse disposal, an Energy/Resource Recovery Facility is operated by Covanta Fairfax, Inc (CFI) at the I-95 Landfill Complex. This facility, began commercial operation on June 1, 1990, and has a design capacity of 3,000 tons per day (TPD).

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide conveniently located solid waste management facilities and operations, while ensuring that these facilities are compatible with adjacent land uses.
- ✓ Provide an efficient, cost effective and environmentally sound comprehensive solid waste management system that meets the current and future needs of the County.
- ✓ Provide a waste reduction and recycling program readily available to all that meets the current and future needs of the County.
- ✓ Modify and expand the I-66 Solid Waste Transfer Station, and consider the portion of the I-95 Landfill currently under closure procedures for adaptive reuse for active and passive recreational purposes.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Area IV, and the Policy Plan Element, Public Facilities Section, as amended

CURRENT PROGRAM INITIATIVES

The County operates two permitted solid waste management facilities - the I-95 Sanitary Landfill and the I-66 Transfer Station - and has developed the Waste-to-Energy Facility. All three facilities are operated under permits issued by the Virginia Department of Environmental Quality (VDEQ).

The I-95 Sanitary Landfill is the only sanitary landfill in the County and provides land disposal for ash originating not only in Fairfax County, but also in Arlington County and the Cities and Towns of Alexandria, Fairfax, Falls Church, Vienna, Herndon and Clifton.

The I-66 Transfer Station has been operational since 1983. Refuse deposited by collection vehicles is loaded into tractor-trailer trucks and transported to the I-95 Energy/Resource Recovery Facility or other appropriate locations for disposal.

The I-95 Waste-to-Energy Facility is located on the site of the I-95 Landfill Complex in Lorton, Va. This facility receives the trash generated in Fairfax County and converts it to energy through incineration. The facility is owned and operated by Covanta Fairfax, Inc. The total capital cost of the Waste-to-Energy Facility was \$195,000,000, and was financed through the sale of revenue bonds and the owner's capital. Additional air pollution control equipment was installed at the facility to comply with provisions of the Clean Air Act. The capital cost for the air pollution systems was \$7.75 million, and was funded through bonds originally issued for the facility and owner equity. The facility has also added an ash conditioning system at a cost of \$500,000.

The Newington Refuse Collection Complex currently houses the County's collection fleet along with administrative facilities for personnel. Infrastructure costs are paid by refuse collection fees.

The County's twenty-year Solid Waste Management Plan was adopted by the Board of Supervisors in 2004. This Plan provides a framework for implementing solid waste management programs and facilities.

CURRENT PROJECT DESCRIPTIONS

1. **I-66 Permit and Receiving Center** (Springfield District): \$1,200,000 for the renovation of the existing permit and receiving center at the I-66 Transfer Station. The building was opened in 1983 and currently houses the permit offices, main scales, and limited locker room facilities. The renovation work includes the installation of a new HVAC system, renovations to bathroom facilities and conference areas, modifications to the existing scale house and other related modifications to meet present needs and building codes. Construction work will be initiated in FY 2013.
2. **I-66 Truck Ramp Retaining Wall** (Springfield District): \$850,000 for the renovation of the truck ramp retaining wall that provides access to the lower level of the transfer station below the refuse chutes at the I-66 Transfer Station. The ramp and retaining wall were built in 1995 and have significantly settled and displaced with the current danger of collapsing. The construction will start during FY 2013.
3. **I-66 Closure and Post Closure Care.** (Springfield District): This project will fund the closure and post closure care for the I-66 landfill which was closed during 1982. The work will include the correcting of areas which have settled due to decomposition of the waste, adding new landfill gas wells and piping for controlling the landfill migration, groundwater corrective action, installation of a low-permeability cap on the existing slopes and improving the storm water management system. This project will be an ongoing project.



Aerial view of the I-95 Energy/Resource Recovery Facility.

4. **I-95 Landfill Area Three Lined Landfill** (Mt. Vernon District): \$3,750,000 is for the next phase, Phase IIIB, of the Area Three Lined Landfill Project. The construction of Phase IIIB is expected to be completed during FY 2013. The construction work will include the installation of an earthen and synthetic liner system, leachate collection and detection systems, and related work. New landfill cell development will continue through the life of the landfill.

5. **I-95 Landfill Leachate Facility** (Mt. Vernon District): This is an on-going project for the leachate collection, pretreatment, treatment and storage facilities to process fluids collected in the leachate collection system installed at the Municipal Solid Waste (MSW) and ash disposal areas of the landfill. This fund also supports the active remediation of impacted groundwater migrating away from the landfill as required by the facility permit and in accordance with Virginia Solid Waste Management Regulations for leachate collection, pretreatment, treatment and storage facilities to process fluids collected in the leachate collection system installed at the Municipal Solid Waste (MSW) and ash disposal areas of the landfill.

6. **I-95 Landfill Closure** (Mt Vernon District): This is an on-going project required to meet all state and federal regulations for placing the synthetic cap on the Area Three Lined Landfill of the I-95 Landfill. Four phases of closure will occur in the Area Three Lined Landfill (ATLL) unit and consist of capping the landfill with a flexible membrane liner and/or low permeability soil to “seal” the Landfill from external sources. Phases I and IIA of the ATLL which includes the side slopes of Phase I and Phase II have been capped and approved by the Virginia Department of Environmental Quality. Modifications are proposed to the capped areas for Phase III in order to make more storage areas available at the site for recyclables and other beneficial uses.

7. **I-95 Landfill Methane Gas Recovery** (Mt. Vernon District): This is an on-going project for the installation of the methane gas extraction system at the I-95 Landfill, including collection wells and pipes. This project is a multi-phase project. As an additional benefit, most of the recovered methane is being utilized to produce electricity at the Landfill, for sale to Dominion Virginia Power. A three mile pipeline that runs between the I-95 Landfill and the Noman M. Cole, Jr. Pollution Control Plant, to convey excess landfill gas to the treatment plant for use as a fuel, was completed during the summer of 1997. During 2005, the heating system at the maintenance shop at the I-95 Landfill was converted from propane heaters to Landfill gas heaters. The project won a national award from the Environmental Protection Agency (EPA).

8. **Newington Refuse Collection Facility** (Mt. Vernon District): This is an on-going project to fund infrastructure improvements to the existing facility. The project is a multi-phase project over several years that will not expand the footprint of the existing site.



I-95 Ashfill Cell – Phase IIIA, constructed and ready for use

**PROJECT COST SUMMARIES
SOLID WASTE
(\$000's)**

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
1	I-66 Permit and Receiving Center Renovation / SW-000004	X	200	1,000					1,000		1,200
2	I-66 Truck Ramp Retaining Wall / SW-000005	X	750	100					100		850
3	I-66 Closure and Post-Closure Care / 174010	X	C			1,000	200	200	1,400	1,000	2,400
4	I-95 Landfill Area 3 Lined Landfill / 2G25-001-000	X	3,000						0	750	3,750
5	I-95 Landfill Leachate Facility / 2G25-002-000	X	C	1,500	500	500	400	100	3,000	500	3,500
6	I-95 Landfill Closure / 2G25-004-000	X	C	1,500	2,000	500	500	500	5,000	2,500	7,500
7	I-95 Landfill Methane Gas Recovery / SW-000003	X	C	100	100	100	100	100	500	500	1,000
8	Newington Refuse Collection Facility / SW-000001	X	C	125	125	125	125	125	625	625	1,250
TOTAL			\$3,950	\$4,325	\$2,725	\$2,225	\$1,325	\$1,025	\$11,625	\$5,875	\$21,450

Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Solid Waste Project Locations



Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Sanitary Sewers

PROGRAM DESCRIPTION

Fairfax County provides sewer service to its residents through a system of nearly 3,390 miles of sewer lines, 65 pumping stations, 54 metering stations and one treatment plant owned and operated by the County. Additional treatment plant capacity is provided by contractual agreements with the District of Columbia Water (DC Water), Alexandria Renew Enterprises (AREnew) formerly known as Alexandria Sanitation Authority, Arlington County, Upper Occoquan Service Authority (UOSA), and Loudoun Water.

LINK TO THE COMPREHENSIVE PLAN

The Policy Plan for Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Emphasize the need to maintain a system of conveyance and treatment facilities that is responsive and compatible with the development and environmental goals of the County.
- ✓ Provide public sewer in accord with the Board of Supervisor's approved sewer service area in support of the County's land use objectives.

Source: 2007 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The current capital program can generally be categorized in regards to supporting the following County initiatives:

- Providing sufficient treatment plant capacity to ensure that projected residential and nonresidential growth can be accommodated over the planning period.
- Improving the effluent quality of County-owned and treatment by contract wastewater treatment facilities to comply with increasingly stringent discharge limitations, such as those mandated by the Chesapeake Bay Program.
- Ensuring a sufficient capital re-investment rate for the rehabilitation and replacement of existing County assets to ensure cost effective long-term operations and provision of adequate service levels.

Financing of the capital program for the sanitary sewer system has historically been derived from three sources: system revenues, the sale of revenue bonds and grant funding. The County has generally used system revenues on a "pay as you go" basis to fund the majority of capital improvements. This has particularly been true for "recurring" capital projects, such as capital replacement and rehabilitation projects, extension and improvement (E&I) projects and general system improvement projects. For major capital initiatives, such as system expansion and regulatory compliance projects, the County has funded the projects through the use of sewer revenue bonds, payable solely from the revenues of the Integrated Sewer System and hence not general obligations of Fairfax County. The County actively manages its outstanding debt, refinancing to take advantage of lower interest rates or retiring debt to

manage its debt coverage. While federal and state grants were extensively utilized to fund the construction programs of the 1970' and 1980s, the financial burden of current programs fall heavily on the County due to scarcity of federal and state grant funds. The County has received limited state grant funding to help offset the cost of compliance with the Chesapeake Bay Program.

Approximately 90 percent of the System's revenues are derived from charges to new and existing customers through availability charges and sewer service charges, respectively. New customers to the System are charged a one-time availability charge per new connection for access to the System. Existing customer charges are based upon the annualized equivalent of actual water consumption during the winter quarter. Availability charges and sewer service charges are established by the Fairfax County Board of Supervisors. Since 1979, the Board has used the five-year financial projection of system expenses, revenues and available cash balances to determine the appropriate level of availability charges and sewer service charges. The available cash balance reflects the projected sources and uses of funds by new and existing customers. The system allocates operating revenues and expenses, debt service and capital outlay between existing users and new users of the System. The remaining 10 percent of system revenues are derived primarily from sale of service to wholesale users such as Arlington County, Loudoun Water, the Cities of Fairfax and Falls Church, the Towns of Herndon and Vienna and Ft. Belvoir.

As previously discussed, the County has issued sewer revenue bonds to provide funds for expanding treatment facility capacity at both County-owned and County-contracted facilities. Specifically, the County issued revenue bond debt for the following treatment plant expansions and upgrades:

- In July 1996, \$104 million in revenue bond debt to support the expansion from 54 million gallons per day (MGD) to 67 MGD of the Noman M. Cole, Jr. Pollution Control Plant (NCPCP). These bonds were refunded in October 2004.
- In June 2001 and June 2002, a total of \$90 million in State Revolving Fund/Virginia Resources Authority debt to support the County's share of plant upgrades at the Alexandria Renew Enterprises treatment plant.
- In July 2009, \$152.3 million in revenue bond debt to support the County's share of the plant upgrades at DC Water, Arlington County, Alexandria Renew Enterprise as well as the County owned treatment plant to comply with the nitrogen discharge limits as defined in the Chesapeake Bay Program.
- In August 2012, \$90.7 million in revenue bond debt to support the County's share of the plant upgrades at DC Water, Alexandria Renew Enterprises as well as the County owned treatment plant to comply with the enhanced nutrient discharge limits as defined in the Chesapeake Bay Program.

In addition to this County-issued debt, as of June 30, 2012, the County is responsible for \$269.5 million in debt to support the expansion and upgrade of the UOSA treatment plant. A regional facility, UOSA issues its own bonds that are used to finance the expansion and upgrade projects. The participating members of UOSA, (Fairfax County, Prince William County Service Authority, City of Manassas, and Manassas Park) are responsible for the debt service on the UOSA bonds based on capacity owned at the facility.

Looking to the future, a balance must be found between the following three major issues facing the integrated sewer system: (1) the necessity of maintaining high levels of water quality (including meeting more stringent nutrient limits); (2) providing capacity to accommodate growth within the County, and (3) achieving these two goals within financial resources. To a similar end, consideration must be given to inspecting, repairing and maintaining the system at acceptable service levels. In most instances, annual expenditures for system upkeep will enable the County to avoid costly, major rehabilitation in the future.

SUMMARY OF TREATMENT CAPACITY STATUS AND SUFFICIENCY

Fairfax County has completed the program of plant expansion and upgrading that was begun in the early 1970s. This program was directed at pollution problems in the Potomac River and the Occoquan Reservoir and was comprised of four major elements:

- Creation of a single treatment complex at the Noman M. Cole, Jr. plant to treat flows from the Accotink, Pohick, Dogue and Little Hunting Creek Watersheds and Fort Belvoir;
- Installation of pumping facilities at the old Westgate treatment plant to divert flows from its service area to the Alexandria treatment plant;
- Expansion and upgrading of the DC Water's and Blue Plains' treatment plant to 370 MGD; and
- Construction of the UOSA plant and eliminating the discharge from the five small County facilities.

Fairfax County's current treatment capacity is projected to be sufficient through 2030 with the addition of 1.0 MGD of capacity from the Loudoun Water. The following summarizes the status of the County's treatment capacity.

Noman M. Cole, Jr. Pollution Control Plant

The Noman M. Cole, Jr., Pollution Control Plant (NCPCP) serves the Accotink, Pohick, Long Branch, Little Hunting and Dogue Creek drainage basins. In addition to flows originating within the County, the plant also treats sewage from the City of Fairfax, Fort Belvoir and part of the Town of Vienna. The Noman M. Cole, Jr. Plant was put on line in 1970 with an initial design capacity of 18 million gallons daily (MGD), which was subsequently increased to a rating of 36 MGD of advanced treatment in 1978, 54 MGD in 1995 and again increased to a rating of 67 MGD in 2005.

The Chesapeake Bay water quality program requires reductions in the amount of nutrient pollutants discharged from wastewater treatment facilities. In December 2004, the state notified the County that the renewal of County's National Pollutant Discharge Elimination System (NPDES) permit includes a requirement that nutrient removal be performed using "State of the Art" technology and meet a waste load allocation (cap) for the nutrients nitrogen and phosphorus. A phased approach has been under way to renovate and upgrade current plant facilities to accommodate these more stringent nutrient discharge requirements. The Noman M. Cole, Jr. Pollution Control Plant is capable of handling anticipated flows from its contributory sheds through 2030.

Blue Plains

With a current capacity of 370 MGD, the District of Columbia Water (DC Water) treatment plant at Blue Plains is the largest plant in the area. In addition to the District of Columbia, it treats flows from Maryland, Virginia and several federal installations. Wastewater flows originating in the Sugarland Run, Horsepen Creek, Difficult Run, Scotts Run, Dead Run, Turkey Run and Pimmit Run watersheds are treated at Blue Plains. Fairfax County is presently allocated 31 MGD at the plant. Blue Plains will be undergoing a major renovation of the chemical addition, nitrogen removal and sludge disposal systems over the next several years. County's flows to Blue Plains will be continually monitored to see if any additional capacity will be required at Blue Plains or from Loudoun Water; or would the diverting flow with the Difficult Run Pump Station will be sufficient to stay within the County's allocation of 31 MGD.

Alexandria AREnew Enterprises

The Cameron Run and Belle Haven watersheds and a portion of the City of Falls Church are served by the Alexandria treatment plant. The Alexandria plant is owned and operated by the Alexandria Renew Enterprises (AREnew). Sixty percent of its capacity is contractually allocated to Fairfax County. The AREnew plant has been expanded and upgraded to provide 54 MGD of advanced secondary treatment capacity. Fairfax County is allotted 32.4 MGD of capacity which will provide Fairfax County with capacity through 2030. By reactivating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed to AREnew. These diversions will increase the County's wastewater management alternatives in the entire eastern portion of the County by off loading the NCPCP and Blue Plains Treatment Plant to the AREnew plant. As with other treatment plants in the area, additional facilities will be needed to enhance the removal of nitrogen using "State of the Art" technology.

Arlington County Pollution Control Plant

The Arlington County pollution control plant serves that portion of Fairfax County within the Four Mile Run watershed. The plant has been upgraded to comply with the water quality standards for nitrogen removal, and expanded to 40 MGD. The Arlington plant currently receives approximately 2.0 MGD of flow from Fairfax County. The County's contractual capacity is 3.0 MGD. The County's existing capacity at the Arlington plant is capable of handling anticipated flows from its contributory sheds through 2030.

Upper Occoquan Service Authority

The southwestern part of Fairfax County is served by a regional plant owned and operated by the Upper Occoquan Service Authority (UOSA). This plant became operational in 1978 and replaced five small treatment plants in Fairfax County (Greenbriar, Big Rocky Run, Flatlick Run, Upper Cub Run and Middle Cub Run) and six in Prince William County. This plant was originally certified to operate at 15 MGD. Fairfax County's initial 30.83 percent share of the plant was increased to 36.33 percent in 1978 with the purchase of additional capacity from Manassas Park. When the plant expanded to 54 MGD, the County's share increased to 51.1 percent. However, the County has sold some of its capacity to other UOSA users and decreased its share to 41.8 percent. The following summarizes the County's capacity in the plant:

- Original plant capacity of 15 MGD- County capacity of 5.45 MGD.
- Plant capacity expansion to 27 MGD- County capacity of 9.915 MGD.
- Additional plant capacity expansion to 54 MGD- County capacity of 27.6 MGD.
- The County sold 3.0 MGD of capacity to other UOSA users in January 2008, which reduced County capacity to 24.6 MGD.
- The County sold 2.0 MGD of capacity to other UOSA users in January 2010, which reduced County capacity to 22.6 MGD.

Even with the sale of County capacity, the UOSA Plant is capable of handling anticipated flows from its contributory sheds through 2030.

Loudoun Water

The north western part of Fairfax County is currently served by Blue Plains and Noman Cole Pollution Control Plants. To provide sufficient capacity for this area, the County purchased 1.0 MGD of capacity from the Loudoun Water in March of 2011. The flows in Blue Plains will be continually monitored to see if any additional capacity will be required from Loudoun Water in the planning period. Currently, the County is not utilizing its capacity at Loudoun Water. But, the use of this capacity is anticipated in the near future as the County's flows are approaching its allocation at Blue Plains.

CURRENT PROJECT DESCRIPTIONS

1. **Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement** (Mt. Vernon): \$130,825,000 to continue the rehabilitation and replacement of the plant's assets through FY 2018. Projects proposed to improve the plant's assets include the following: replacement of the existing bio-solids facilities; replacement of the motor control centers and electrical distribution center; ash system improvements; rehabilitation and replacement of miscellaneous pumps, gates, and valves; rehabilitation of the grit removal facilities; rehabilitation of the disinfection facilities; stormwater runoff improvements; and Pohick Creek stabilization.
2. **Noman M. Cole, Jr. Pollution Control Plant Upgrades** (Mt. Vernon): \$41,548,000 to upgrade the plant to state-of-the-art (SOA) requirements for nitrogen removal associated with the Chesapeake Bay Program through 2018. The project will include rehabilitation of existing filtration facilities, equalization basin improvements and rehabilitation of solid thickening facilities.
3. **Alexandria Renew Enterprises Plant Improvements**. (Countywide): \$94,749,000 for the County's share of improvements at the AREnew treatment plant through FY 2018. This project is the result of the Chesapeake Bay Program requirements to meet the state-of-the-art (SOA) nitrogen removal standard. Project components include renovation of the carbon adsorption system, scum collection system, dechlorination system and a new nitrogen management facility.

4. **DC Water Blue Plains Plant.** (Countywide): \$70,947,000 for the County's share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant through FY 2018. This upgrade includes major plant renovations, specifically including the chemical addition, flow control tunnels, and sludge disposal systems to meet the enhanced total nitrogen standards.
5. **Arlington Wastewater Treatment Plant Upgrade.** (Countywide): \$1,841,000 for the County's share of the plant upgrade costs through FY 2018. This project is the result of the Chesapeake Bay Program requirements to meet the state-of-the-art (SOA) nitrogen removal standard. This project was completed in FY 2012. Current and future funding will provide for the rehabilitation and replacement of existing facilities.
6. **Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program.** (Countywide): \$56,695,000 for the continual replacement, rehabilitation and reinvestment of sewer lines through FY 2018.
7. **Pumping Station Improvements.** (Countywide): \$47,738,000 for the continual replacement, rehabilitation and upgrade of the System's 65 pumping stations through FY 2018. These improvements do not increase capacity of the stations but are related to addressing system upkeep or improving the stations to address service issues such as odor control. The increase in this project is due to the rehabilitation of the Difficult Run Pump Station. This pump station requires rehabilitating in order to meet the flow needs for the Tysons Corner projected redevelopment.
8. **Sewer System Capital Renewal** (Countywide): \$2,119,000 for the renovation and improvements to the Robert P. McGrath facility which is home to the Sewer collection system maintenance staff and equipment. Improvements include upgraded outdoor lighting, reconfiguring office space, HVAC upgrades and miscellaneous facility rehabilitation. Future improvements will include Supervisory Control and Data Acquisition (SCADA) Backup System, various safety improvements at all collection facilities and smaller miscellaneous improvements.
9. **Sewer Metering Projects.** (Countywide): \$2,750,000 to install and rehabilitate sewer meters. These meters support billing for actual flows, help identify excessive Inflow and Infiltration (I/I) and provide data required by the State Water Control Board and the Environmental Protection Agency.
10. **Extension and Improvements Projects** (Countywide): \$3,000,000 annually for the extension of sanitary sewer to homes with failing septic systems that are located within the approved sewer service area. Failing septic systems can be a health hazard and to mitigate this hazard, the County extends sanitary sewer to these homes.

**PROJECT COST SUMMARIES
SANITARY SEWERS
(\$000's)**

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
1	Noman M. Cole, Jr. Pollution Control Plant Construction Rehabilitation / WW-000009, WW-000017	SR, B	49,050	25,937	24,301	22,342	27,121	31,124	130,825	248,373	428,248
2	Noman M. Cole, Jr. Pollution Control Plant Upgrades / WW-000010, WW-000016	SR, B, F, S	93,085	3,471	7,160	13,150	11,917	5,850	41,548	29,835	164,468
3	Alexandria AREnew Enterprises Plant Improvements / WW-000013, WW-000021	SR, B	55,551	25,225	23,197	21,174	14,994	10,159	94,749	51,744	202,044
4	DC Water Blue Plains Plant, Improvements / WW-000011	SR, B	98,675	26,690	18,389	11,885	8,864	5,119	70,947	31,755	201,377
5	Arlington Wastewater Treatment Plant Upgrade / WW-000012, WW-000020	SR, B	44,087	586	307	307	316	325	1,841	1,902	47,830
6	Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program / WW-000007, WW-000018	SR	C	11,210	15,769	9,647	8,735	11,334	56,695	54,470	111,165
7	Pumping Station Improvements / WW-000001	SR	C	7,712	13,309	8,661	10,272	7,783	47,737	25,060	72,797
8	Sewer System Capital Renewal / WW-000004	SR	1,069	1,050					1,050		2,119
9	Sewer Metering Projects / WW-000005	SR	2,350	286	114				400		2,750
10	Extension & Improvement Projects / WW-000006	SR	C	3,000	3,000	3,000	3,000	3,000	15,000	15,000	30,000
TOTAL			\$343,867	\$105,167	\$105,546	\$90,166	\$85,219	\$74,694	\$460,792	\$458,139	\$1,262,798

Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

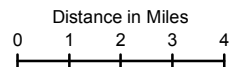
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined
SR	Sewer Revenues



Sanitary Sewer Project Locations



- 1-2** Noman M. Cole Jr. Pollution Control Plant
- 3** Alexandria AREnew Enterprises Plant Improvements
- 4** DC Water Blue Plains Wastewater Treatment Plan
- 5** Arlington Wastewater Treatment Plant Upgrade
- 8** McMath Facility (Capital Renewal)



Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Water Supply

PROGRAM DESCRIPTION

Residents of Fairfax County receive public water service from one of five water agencies: Fairfax Water and the City of Fairfax Department of Transit and Utilities own and operate full production and distribution systems. The Falls Church Department of Public Utilities and the Towns of Vienna and Herndon, while operating their own water distribution systems, purchase water from the Washington Aqueduct in the case of Falls Church, from Falls Church and Fairfax Water in the case of Vienna and from Fairfax Water in the case of Herndon. In terms of meeting water supply needs, Falls Church and the towns are dependent on other water systems. Using recent estimated averages, Fairfax Water serves 84 percent of Fairfax County residents, Falls Church serves 11 percent, the City of Fairfax serves two percent and the remaining three percent of the residents receive water from their own individual, private wells.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide the facilities to treat, transmit and distribute a safe and adequate potable water supply.
- ✓ Identify the need for additional water transmission facilities.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended.

CURRENT PROGRAM INITIATIVES

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with Fairfax Water which requires Board approval of all capital projects undertaken by Fairfax Water. Fairfax Water projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. In the interest of providing a broader picture to the citizens of Fairfax County, the independent program for Falls Church is also presented. Inclusion in this document represents neither concurrence nor approval by Fairfax County of the individual projects proposed by Falls Church. It is presented for information purposes only. Additional information can be found in Fairfax Water's 2013 ten year Capital Improvement Program, which is available directly from Fairfax Water.

Fairfax Water

The principal sources of water for Fairfax Water are the Occoquan Reservoir and the Potomac River. The Occoquan Reservoir is impounded by a gravity-type concrete dam across the Occoquan River, a few miles upstream of its confluence with the Potomac River. The dam was constructed in 1957. The drainage area of the Occoquan River above the dam is approximately 595 square miles. The dam impounds about 8.3 billion gallons of water when filled to the crest at elevation 122 feet, mean sea level. The present Occoquan Reservoir supply has a safe yield of about 75 million gallons per day (MGD).

Treatment of water from the Occoquan Reservoir is provided by the 120 MGD Griffith Water Treatment Plant in Laurel Hill, placed in service in 2006. This facility applies various chemicals for coagulation, the control of taste and odors, fluoridation and disinfection. The Griffith Treatment Plant replaced the Lorton and Occoquan Treatment Plants.

Construction of the intake structure, raw water pumping station and initial phase of the Corbalis Treatment Plant commenced in 1978 and was placed into operation in 1982. During 2008, construction of Stage III was completed, bringing total treatment capacity for the facility to 225 MGD. Facilities are available for applying various chemicals for coagulation, control of taste and odors, fluoridation and disinfection.



Picture of the Occoquan Reservoir, one of Fairfax County's two principal sources of water.

Nineteen booster pumping stations are located within the distribution system to provide adequate pressure. A total of 50 million gallons (MG) of distribution system storage is provided at eight locations throughout Fairfax County; an additional 39 MG of treatment plant clearwell storage is also available between the Corbalis and Griffith facilities. There are approximately 3,400 miles of water main up to 54 inches in diameter in the system.

Development of Fairfax Water's supply, treatment, transmission and distribution facilities is conducted in accordance with a ten year Capital Improvement Program. Highlights of the current program include:

- **Distribution System Sustainability:** Increased reinvestment in the distribution system infrastructure to maintain a high level of service to customers.
- **Construction of various Transmission Improvements:** Transmission mains include: Corbalis to Fox Mill Water Main and Fox Mill - Reston Parkway Transmission Main and Tysons East Transmission Main. Additional finished water pumping at the Corbalis and Griffith Water Treatment Plants is also planned.
- **Source Water Protection Activities:** Fairfax Water continues to advocate for source water protection through support of the Occoquan Watershed Monitoring Program, Occoquan Nonpoint Source Program, the Potomac River Basin Drinking Water Source Protection Partnership, study of critical watershed areas, increased involvement in watershed and water quality issues and analysis of ongoing activities in the watershed.

Falls Church Department of Public Utilities

Falls Church buys treated water from the U.S. Corps of Engineers via a 36-inch connection to the Dalecarlia Filter Plant located on MacArthur Boulevard in the District of Columbia. The Corps obtains its raw water from the Potomac River at Great Falls. The Falls Church Water System has a current system capacity of 45 MGD. The Falls Church Water System consists of the main pumping station at Chain Bridge and seven booster pumping stations. The system includes 10 storage facilities with a total capacity of approximately 14.2 MGD. The overall system consists of approximately 500 miles of pipe ranging from 4 inches to 42 inches.

CURRENT PROJECT DESCRIPTIONS

FAIRFAX WATER

1. **General and Administrative.** \$152,950,000 for annual expenses associated with administration and overhead. These expenses include materials and supplies; refund of advances; and costs associated with net revenue funded projects, but not attributed to a single project or program.
2. **Subdivision and Other Development Projects.** \$14,961,000 for annual expenses associated with the review and approval of plans for water main installation associated with land development activities. This project also includes provisions for Fairfax Water inspection of water mains installed by land development contractors.
3. **Extraordinary Maintenance and Repairs.** \$210,078,000 for maintenance and repairs, including \$82,715,000 for extraordinary maintenance and major repair of supply, treatment, transmission and general plant facilities associated with specific projects and \$127,363,000 to provide a sustainable distribution system through infrastructure reinvestment.
4. **Additions, Extensions and Betterments.** \$74,934,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs.** \$18,271,000 for general studies, programs, engineering and research pertaining to water quality, water supply and system development.
6. **Treatment Facilities.** \$192,646,000 for design and construction of the Griffith Treatment Facility, which came on line in 2006 and the removal of the former Lorton and River Station treatment plants.
7. **Transmission Facilities.** \$11,685,000 for the design and construction of various pumping station modifications throughout Fairfax County.
8. **General Plant Facilities.** \$48,324,000 for annual expenses attributed to administration, overhead and bond financing for projects funded by current bond issue, future bond issue or funds on hand.
9. **Potomac Stage III Transmission Facilities.** \$104,993,000 for the design and construction of various transmission facilities primarily associated with development of the Potomac River Water Supply Facilities, including additional finished water pumping facilities at the Corbalis Water Treatment Plant. Water main projects include the Corbalis to Fox Mill Water Main and the Fox Mill - Reston Parkway Transmission Main. Additional storage facilities are also planned at Penderwood.
10. **Potomac Stage III General Plant Facilities.** \$63,732,000 for annual expenses attributed to administration, overhead and bond financing associated with development of the Potomac River Water Supply Facilities funded by future bond issue and funds on hand.
11. **Future System Capacity Expansion.** \$500,000 for preliminary engineering studies related to development of additional system capacity and related administration, overhead and bond financing expenses.
12. **Potomac Stage IV Transmission Facilities.** \$11,739,000 for the design and construction of the Tysons East Transmission Main from the Tysons Corner Pumping Station to the existing 24-inch water main in Magarity Road.
13. **Potomac Stage IV General Plant Facilities.** \$3,760,000 for annual expenses attributed to administration, overhead and bond financing associated with development of the future Potomac River Water Supply Facilities funded by future bond issue and funds on hand.

FALLS CHURCH DEPARTMENT OF PUBLIC UTILITIES

14. **Dolley Madison to McLean Pumping Station Water Main.** \$1,400,000 to construct a 36-inch water main in Dolley Madison from Old Dominion Drive to the McLean Pumping Station to meet future projected demands.
15. **Water Main Replacement Program.** \$10,000,000 over five years as part of a systematic approach to water main replacement throughout the City's water system, which is based on several factors, including main break history, impact to customers and traffic impacts. Each year this list is reevaluated and priority replacement projects are selected for construction.
16. **McLean Pump Station.** \$4,900,000 to replace the existing facility.
17. **Kirby Road Water Main (Chain Bridge – Chesterbrook).** \$11,500,000 to construct a 36-inch water main from the Chain Bridge Pumping Station to the Chesterbrook Pumping Station. This main is part of an overall project that will provide increased water volume to the Dunn Loring and Tysons Corner areas.
18. **Kirby Road Water Main (Chesterbrook – George Mason).** \$11,200,000 to construct a 36-inch water main from the Chesterbrook Pumping Station to the George Mason pump station. This main is part of an overall project that will provide increased water volume to the Dunn Loring and Tysons Corner areas.
19. **Tysons Tank No. 2.** \$6,300,000 to construct a 3 million gallon storage tank on a property owned by the City on Old Courthouse Road.
20. **Tysons Tank No. 1 to Tysons Tank No. 2 Water Main.** \$1,325,000 to construct a 16-inch main between the existing and proposed water storage tanks in the Tysons Corner area.
21. **Scotts Run Pump Station Modifications.** \$340,000 to increase the capacity of the existing station.

**PROJECT COST SUMMARIES
WATER SUPPLY
(\$000's)**

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
Fairfax Water											
1	General and Administrative	SR	<i>C</i>	<i>13,540</i>	<i>15,480</i>	<i>15,920</i>	<i>15,690</i>	<i>17,510</i>	78,140	74,810	152,950
2	Subdivision and Other Development Projects	SR	<i>C</i>	<i>1,475</i>	<i>1,519</i>	<i>1,565</i>	<i>1,612</i>	<i>1,660</i>	7,831	7,130	14,961
3	Extraordinary Maintenance and Repairs	SR	<i>C</i>	<i>25,026</i>	<i>28,283</i>	<i>20,375</i>	<i>17,944</i>	<i>18,694</i>	110,322	99,756	210,078
4	Additions, Extensions, and Betterments	SR	<i>C</i>	<i>19,907</i>	<i>9,543</i>	<i>11,405</i>	<i>8,065</i>	<i>5,324</i>	54,244	20,690	74,934
5	General Studies and Programs	SR	<i>C</i>	<i>2,938</i>	<i>2,306</i>	<i>1,341</i>	<i>1,383</i>	<i>2,998</i>	10,966	7,305	18,271
6	Treatment Facilities	SR, B	<i>189,694</i>	<i>2,952</i>					2,952		192,646
7	Transmission Facilities	SR, B	<i>6,630</i>	<i>150</i>	<i>855</i>	<i>1,839</i>	<i>1,667</i>	<i>544</i>	5,055		11,685
8	General Plant Facilities	SR, B	<i>45,144</i>	<i>840</i>	<i>310</i>	<i>830</i>	<i>880</i>	<i>320</i>	3,180		48,324
9	Potomac Stage III Transmission Facilities	SR, B	<i>45,508</i>	<i>11,034</i>	<i>5,030</i>	<i>4,330</i>	<i>5,616</i>	<i>3,871</i>	29,881	29,604	104,993
10	Potomac Stage III General Plant Facilities	SR, B	<i>40,152</i>	<i>3,510</i>	<i>1,830</i>	<i>1,940</i>	<i>3,270</i>	<i>2,310</i>	12,860	10,720	63,732
11	Future System Capacity Expansion	SR, B	<i>0</i>						0	500	500
12	Potomac Stage IV Transmission Facilities	SR, B	<i>5,567</i>	<i>2,382</i>	<i>2,790</i>	<i>1,000</i>			6,172		11,739
13	Potomac Stage IV General Plant Facilities	SR, B	<i>1,410</i>	<i>650</i>	<i>1,020</i>	<i>450</i>			2,120	230	3,760
Subtotal			334,105	84,404	68,966	60,995	56,127	53,231	323,723	250,745	908,573
Falls Church Department of Public Utilities											
14	Dolley Madison to McLean Pumping Station Water Main	RB	<i>200</i>			<i>1200</i>			1,200		1,400
15	Water Main Replacement Program	RB	<i>C</i>		<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	8,000	10,000	18,000
16	McLean Pump Station	RB	<i>3,200</i>		<i>1,700</i>				1,700		4,900
17	Kirby Road Water Main (Chain Bridge - Chesterbrook)	RB	<i>5,230</i>			<i>3,600</i>	<i>2670</i>		6,270		11,500
18	Kirby Road Water Main (Chesterbrook - George Mason)	RB	<i>200</i>					<i>2,200</i>	2,200	8,800	11,200
19	Tyson's Tank No. 2	RB	<i>0</i>		<i>700</i>	<i>2,000</i>	<i>3,000</i>	<i>500</i>	6,200		6,200
20	Tyson's Tank No 1 to Tyson's Tank No 2 Water Main	RB				<i>750</i>	<i>575</i>		1,325		1,325
21	Scotts Run Pump Station Modifications	RB	<i>0</i>					<i>340</i>	340		340
Subtotal			8,830	0	4,400	9,550	8,245	5,040	27,235	18,800	54,865
GRAND TOTAL			\$342,935	\$84,404	\$73,366	\$70,545	\$64,372	\$58,271	350,958	\$269,545	963,438

Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Authorized to be Expended' column denotes a continuing project.

Key: Source of Funds	
B	Bonds
G	General Fund
X	Other
U	Undetermined
SR	Systems Revenues
RB	Revenue Bonds

Transportation and Pedestrian Initiatives

Transportation Goals

- ✓ To provide long range transportation planning for new capacity roadway improvements.
- ✓ To identify potential locations for major transit facilities such as future rail stations and park-and-ride sites.
- ✓ To enhanced public transportation corridors which will require further study to identify the feasibility of alternative modes and levels of service.

Pedestrian Initiatives Goals

- ✓ To provide a system of alternative transportation links between residential, educational and commercial activity centers oriented to the non-motorized user.

Transportation and Pedestrian Initiatives

PROGRAM DESCRIPTION

Transportation facilities and services in Fairfax County are primarily provided by the Virginia Department of Transportation (VDOT) which owns, constructs, maintains and operates nearly all of the roads in Fairfax County, and by the Washington Metropolitan Area Transit Authority (WMATA) which provides the majority of all public transit service in the region. In addition to the transportation planning done by these two agencies, the Metropolitan Washington Council of Governments (COG) is responsible for ensuring regional compatibility of all transportation plans, a prerequisite for the expenditure of federal funds for any transportation project.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Maximize the efficient use of the existing and future County transportation system by reducing reliance on automobile travel.
- ✓ Provide public transportation facilities such as rail transit and commuter rail in major radial and intracounty commuter corridors.
- ✓ Provide local movement of people and goods through a multi-modal transportation system that provides transportation choices, reduces single-occupancy-vehicle use, and improves air quality.
- ✓ Provide park-and-ride lots along major intercounty and intracounty corridors and at transfer points such as rail stations, including the Burke Centre commuter rail station.
- ✓ Provide a street network level of service as high as practical, recognizing the social, environmental and financial constraints associated with diverse areas of the County.
- ✓ Ensure that improvements to the transportation system are cost-effective and consistent with environmental, land use, social, and economic goals.
- ✓ Enhance public transportation corridors and conduct further study to identify the feasibility of alternative modes and levels of service.
- ✓ Provide safe and convenient non-motorized access (e.g., sidewalks, pedestrian crosswalk signals and markings, trails, on-road bicycle routes and secure bicycle parking) and user amenities (e.g., paved waiting areas, bus shelters and route/schedule information) to make transit services and facilities more convenient and attractive.
- ✓ Improve the speed, quality, reliability, convenience and productivity of transit service.

Source: 2007 Edition of the Comprehensive Plan, Policy Plan Element, Transportation Section , as amended.

CURRENT PROGRAM INITIATIVES

Transportation legislation and federal public transportation grants continue to change the way that Fairfax County programs and implements transportation projects.

On April 4, 2007 the General Assembly passed the Governor's substitute for House Bill 3202 (HB 3202). Under the provisions of House Bill (HB) 3202, local jurisdictions within Northern Virginia were given the authority to raise new revenue. Among the new sources of local revenue, HB 3202 enabled Northern Virginia jurisdictions to increase the commercial real estate tax, which was previously held to the same value as the residential real estate tax, by up to 25 cents per \$100 assessed value in support of transportation. In 2009, the General Assembly temporarily lowered the maximum rate localities could levy to 12.5 cents per \$100 assessed value. In 2012, the General Assembly



extended the 12.5 cent tax rate limit until 2018. A rate of 12.5 cents is proposed as part of the FY 2014 Advertised Budget Plan, which will generate approximately \$50.5 million in FY 2014. Revenue collection began on July 1, 2008. HB 3202 also authorized new regional taxes and fees to be imposed by the Northern Virginia Transportation Authority (NVTA). NVTA was established by the General Assembly in April 2002 and is responsible for long-range planning and prioritizing regional transportation projects in Northern Virginia, including roadways and mass transit. The NVTA includes the Counties of Arlington, Fairfax, Loudoun and Prince William, and the Cities of Alexandria, Fairfax, Falls Church, Manassas and Manassas Park. The regional taxes and fees would have raised approximately \$300 million annually for transportation funding in Northern Virginia. In February 2008, the Virginia Supreme Court ruled the General Assembly could not delegate its taxing authority to NVTA, invalidating these regional sources of revenue. However, the County's authority to implement an increase in the commercial real estate tax was not affected by the Supreme Court decision.

Under the Safe, Accountable, Flexible and Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) of 2005, projects in Fairfax County were eligible to receive federal funding from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), CMAQ Program, Job Access and Reverse Commute Program (JARC) and the Enhancement Program. However, in July 2012, a new transportation authorization bill, entitled the Moving Ahead for Progress in the 21st Century Act (MAP-21) was enacted. This legislation repealed JARC, instead allowing JARC-eligible activities to be used within the Urbanized Area Formula Grants program. Additionally, the Transportation Enhancements Program was combined with the Safe Routes to Schools and Recreational Trails Program to create the new Transportation Alternatives program. Many of the guidelines and rules for MAP-21 regulations are still being created.

At the federal level, the Intermodal Surface Transportation Efficiency Act of 1991, the Transportation Equity Act for the 21st Century (TEA-21) approved in 1998, SAFETEA-LU, MAP-21 and the Clean Air Act Amendments of 1990, require a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. In addition to air quality legislation, the Americans with Disabilities Act (ADA) requires all public and private providers of transportation services to provide accessible services to those with disabilities. These provisions impact transit and paratransit services operated by WMATA and Fairfax County.

SAFETEA-LU emphasized intermodal funding flexibility between highways and transit, especially through the Congestion Mitigation and Air Quality (CMAQ) improvement program. The CMAQ program, which was continued in MAP-21 at an average annual funding level of \$3.3 billion, provides a flexible funding source to State and local governments for transportation projects and programs to help meet the requirements of the Clean Air Act. Funding provided through the CMAQ program is designed to assist states in attaining the federal air quality standards for ozone and carbon monoxide. This changing regulatory and funding environment provides the County with special challenges and opportunities. One of the important results is increasing multimodal competition for project programming and implementation.

In addition, air quality considerations may delay or scale back major roadway projects, while supporting short-term Transportation System Management (TSM) and Transportation Demand Management (TDM) solutions.

MAP-21 also created new performance-based features for CMAQ. The United States Secretary of Transportation will establish measures for States to use to assess traffic congestion and on-road mobile source emissions. Each Metropolitan Planning Organization (MPO) with a transportation management area of more than one million in population representing a nonattainment or maintenance area is required to develop and update biennially a performance plan to achieve air quality and congestion reduction targets. A CMAQ outcomes assessment study for the program is also required.

To support many of the federal transportation initiatives to reduce congestion and air pollution, the County and VDOT have advanced an ambitious multimodal program for interstates and primary arterials, which involves building High Occupancy Vehicle (HOV) lanes, High Occupancy Toll (HOT) lanes, park-and-ride lots and new transit facilities. These improvements have significantly improved commuting for those who rideshare or use public transit. This has resulted in an appreciable increase in transit ridership which, in turn, lessened the demands on our highways.

In addition, on November 6, 2007, Fairfax County voters approved a \$110 million General Obligation Bond Referendum to support roadway improvements, transit improvements and pedestrian improvements. The next General Obligation Bond Referendum is scheduled for fall 2014.

Funding for public transportation in Fairfax County includes Federal Aid, State Aid, Northern Virginia Transportation District bonds, Northern Virginia motor fuels tax, County bonds, the County General Fund, and commercial and industrial tax for transportation.

Highways

The Virginia Department of Transportation (VDOT) is responsible for the construction and maintenance of roads in the interstate, primary and secondary highway systems. Funds are allocated for these purposes through federal and state laws, and various combinations of federal-state fund matching are utilized for construction and maintenance. In recent years, VDOT's primary focus has been on the programming of highway construction and improvements derived from the priorities for the interstate system and the state's primary highway system aimed at accommodating traffic demands. The state has proposed studies to require the four largest counties to take over the construction and maintenance of these roads. However, no legislation requiring this proposal has passed the General Assembly. In addition, implementing the Countywide Transportation Plan, based on the Comprehensive Plan, has enabled the County to provide guidance to VDOT concerning the allocation of highway funds and the identification of projects to be funded by County bonds.

The Interstate and Primary Six Year Program is prepared annually by VDOT in conjunction with its annual budget. Allocations are made at the District level; therefore, projects in Fairfax County compete with those in other counties in the Northern Virginia District for these allocations. VDOT holds public hearings each year and receives input from the Board of Supervisors in preparing and finalizing these project allocations.

The allocation of funds to VDOT projects is the subject of public hearings held separately from the County CIP process. Although the County is not funding the projects and has no direct responsibility for the construction and improvement of the road system, the provision of a road system to adequately serve the needs of the County is of major concern to Fairfax County and its citizens. Fairfax County staff is an integral part of the project team, developing, reviewing, and coordinating projects and studies from scoping through construction phases. To supplement the VDOT programs, other funds and programs have been established and are also included in the CIP.

Section 33.1-23.05 of the Code of Virginia enables the County to designate up to \$10,000,000 in County funds for improvements to the secondary and primary road systems, with these funds to be equally matched by VDOT funds limited to a maximum of \$10,000,000. Of this amount, \$5,000,000 is available to be used for maintenance purposes. This program is referred to as the Revenue Sharing Program, and provides that VDOT match the County funds as a priority before allocating monies to its road systems. Therefore, the use of these funds results in a net increase of State funds available for road construction and related transportation projects in the County.

Public Transportation

Public transportation in Fairfax County includes several different types of capital facilities programmed to move people effectively throughout the transportation network in the County and the region. Primary capital facilities include Metrorail, Metrobus, FAIRFAX CONNECTOR, commuter park-and-ride lots and commuter rail related projects. The County's role with neighboring Virginia jurisdictions, the Washington, D.C. region and state and federal entities varies from project to project.

Metrorail

The Washington Metropolitan Area Transit Authority (WMATA) was created on February 20, 1967, according to an interstate compact between Virginia, Maryland and the District of Columbia by Public Law 89-744 approved on November 6, 1966. On March 1, 1968, the construction and operation of a 98-mile rapid transit rail system with 86 stations serving the national capital region was approved by WMATA. The National Capital Transportation Act was enacted in December of 1969, authorizing the construction of the system and provided Federal support for the Adopted Regional System (ARS). Since that time, there have been several modifications to the ARS, and the system, which currently is approximately 106 miles long.

The following five Metrorail stations are located in Fairfax County: the West Falls Church-VT/UVA, Dunn Loring-Merrifield and Vienna-Fairfax/GMU Stations on the Orange line, the Franconia-Springfield Station on the Blue line and the Huntington Station on the Yellow line. The Van Dorn Station on the Blue line is located in Alexandria but also serves transit riders of Fairfax County. Funding for the construction of the originally estimated \$2.555 billion Metrorail system was initially predicated upon a direct Congressional appropriation of \$1.147 billion, net proceeds from federally guaranteed WMATA revenue bonds of \$.835 billion and direct local contributions of \$.573 billion, of which Fairfax County's share was \$61.9 million. Following the execution of the original 1970 Metrorail capital contributions agreement and satisfaction of the original commitment by the local jurisdictions, the cost of the system has been re-estimated at significantly higher levels. The current estimate for the full 106 mile ARS is \$9.3 billion. Five interim capital contribution agreements, a Local Funding Agreement, and a capital Funding Agreement between WMATA and the participating political jurisdictions have all been executed to fund the construction of the Metrorail system. Fairfax County's total local share to complete construction of the 106 mile Metrorail system was \$113 million.

Metrobus

The WMATA Board of Directors payment policy requires local jurisdictions to pay their respective shares of the estimated operating deficits of the bus system and capital costs for new buses, old vehicle refurbishment, maintenance facility modernizations, bus shelter installation and other miscellaneous improvements. The non-federal share of capital expenditures for the WMATA bus system are shared by Fairfax County and other local jurisdictions in the Washington metropolitan region.

WMATA Capital

In response to concerns about the future viability of the Metrobus system, WMATA established the Regional Mobility Panel in 1997. The Panel, consisting of elected officials, business people, labor representatives and citizens, was charged with preparing recommendations for improving the region's bus system and for funding WMATA's Rehabilitation and Replacement Program, called the Infrastructure Renewal Program (IRP). The IRP, now part of the Metro capital program, includes both bus and rail capital projects which are necessary as the bus and rail infrastructure grows older. WMATA staff has identified the need to significantly increase the funds spent to repair and replace these capital assets.

The Regional Mobility Panel identified a projected annual regional shortfall in the WMATA Rehabilitation and Replacement Program of approximately \$100 million. It also strongly endorsed the concept that the federal government, as the largest employer in the region, should contribute a substantial portion of the funds needed to eliminate this projected shortfall. Subsequently, the Board of Supervisors endorsed the Interjurisdictional Funding Agreement (IFA). As part of the IFA, Fairfax County and the other jurisdictions agreed to gradually increase their share of the IRP each year through FY 2003 to match the increased federal funding for this program which was approved as part of the Transportation Equity Act for the 21st Century (TEA-21).

In September 2003, the WMATA Board and the General Manager launched the Metro Matters campaign to highlight the need for \$1.5 billion in urgent capital funding needed to maintain the current system and respond to the increasing ridership demands for transit services in our region. The Metro Matters Funding Agreement between all WMATA jurisdictions included the entire Metro CIP and all of the capital needs identified in the Metro Matters campaign, such as new railcars and buses. The agreement included \$1.5 billion for the unfunded part of the IRP which included system maintenance of the rolling stock and facilities, as well as some of the System Access Program (SAP) needs, including 120 new railcars, 185 new buses and the ancillary facilities associated with operating and maintaining these vehicles. The Metro Matters program assumed \$260 million of new funding from the federal government. County bond funds and state transportation bond funds are also available to help pay for this program. There was also a small security piece of the program which WMATA assumed would be entirely federally funded.

The Capital Funding Agreement (CFA) was signed by the WMATA jurisdictions in FY 2010, and is very similar to the Metro Matters Funding Agreement. The CFA includes all the planned capital expenditures for Metrorail, Metrobus, and Paratransit for FY 2012 through FY 2017. This six-year capital funding plan will be reviewed and updated annually.

FAIRFAX CONNECTOR

In 1985 the FAIRFAX CONNECTOR System began operations providing service to the Huntington Metrorail Station. This service consisted of ten routes with 33 transit buses. Between 1988 and 1993, the system was expanded to include service to Van Dorn Metrorail Station, Springfield Mall, Tyson's Corner Center, Dunn Loring-Merrifield Metrorail Station, Vienna/Fairfax – GMU Metrorail Station and the Pentagon Metrorail Station. In 1994, the FAIRFAX CONNECTOR system implemented a major expansion of 16 routes serving the Reston-Herndon area to West Falls Church Metrorail Station and the Pentagon Metrorail Station. Service was expanded again in 1997 to the new Franconia/Springfield Metrorail Station. In 1999, the County launched the Dulles Corridor Express Bus service, effectively doubling the service in the corridor. In 2001, bus service in the Dulles Corridor and a cross-county route from the Fairfax County Government Center to Reston Town Center via Fair Lakes were added. In fall 2004, Fairfax County redesigned the service in the Huntington Division. This redesign included an increase of over 62 percent in service and an express bus service route on Route 1 called the Richmond Highway Express (REX), which is operated by the Washington Metropolitan Transit Authority (WMATA). Actual operations in 2010 included 58 routes serving 9 Metrorail stations. Additionally, on June 29, 2009, the newly constructed West Ox Bus Operations Garage began revenue service operation of 11 bus routes in the western part of Fairfax County. These 11 routes replace the WMATA 12s, 20s and 2W non-regional bus routes, as approved by the Board of Supervisors in February 2006. In November 2009, five routes operating in the I-66 corridor were transferred from the Herndon Garage to the West Ox Garage. This transfer resulted in reduced deadhead time and mileage. The system currently includes 295 buses in service, and 19 rebuilt buses which serve as a reserve fleet. Of the 295 buses, 207 are low-floor to provide better service to passengers with disabilities. The County fleet also includes 113 Mini-hybrids, which have provided a fuel savings for the Fairfax Connector system. The County has recently ordered an additional 35 buses, 20 of which are 40 foot buses and are replacement buses and 15 of which are 35 foot buses and are to be utilized to provide support for the Dulles Rail project. These buses meet the 2010 Emissions mandate, are low-floor and are mini-hybrids.



In FY 2012, the County implemented substantial service changes in Southern Fairfax associated with the Ft Belvoir BRAC relocation, including a new direct route to Ft. Belvoir, the "Eagle Express" and enhanced service along the I-95 and Richmond Highway corridors. In FY 2013, staff will modify existing bus service to provide a connection from Franconia-Springfield Metrorail Station to the Ft. Belvoir North area, as well as a new development located off Backlick Road adjacent to the National Geospatial Agency (NGA), Patriot Ridge.

In FY 2013, the County will be implementing enhanced bus service to travel on the new 495 Express Lanes to Tysons Corner. Connector bus service will be provided from Burke, Springfield and Lorton to Tysons Corner, offering a new, one-seat ride for commuters and taking advantage of the new Express Lanes on the Beltway. These routes are being phased in during the third quarter of FY 2013 and will be closely monitored for performance. The County will be finalizing the bus service plan to support the opening of Phase 1 of the Silver Line, with an expected implementation date of December 2013. A substantial part of the plan is the implementation of a short-term circulator bus system within Tysons Corner, dubbed the Silver Line Connector, which will provide a bus connection from the four new Silver Line stations in Tysons Corner to the employment centers. These circulator routes will connect to the new stations in Tysons Corner, as well as to the feeder bus service from McLean, Vienna and the Route-7 corridor. Another major component of the Silver Line bus service plan is the redesign and modification of the feeder bus network of the Dulles corridor bus service into the Wiehle-Reston East Metrorail station. In total, approximately 40 percent of all Fairfax Connector bus service will change in FY 2014.

Additionally, the County completed the expansion of the revenue parking lot and the storage addition to the maintenance building at the West Ox Bus Operations Center is under construction. In anticipation of planned service expansions, an estimate of \$25 million is needed to complete West Ox Bus Operations Center Phase 2, which includes the expansion of the administrative facility and maintenance capabilities. When the project is completed, the West Ox Bus Operations Center will be able to maintain and deploy 270 revenue vehicles, and 170 of the vehicles will be available to Fairfax County. The County is currently in the design process of upgrading and expanding the service lanes at the Huntington Bus Operations Center. In addition, renovations/expansions are planned for both the Herndon and Huntington facilities to update the aging facilities and add the needed maintenance areas.

Dulles Corridor Rail Project

The extension of the Metrorail system to Tyson's Corner and Dulles International Airport (IAD) has been identified as a transportation priority for Fairfax County and the Commonwealth of Virginia for several decades; it has been Fairfax County's highest transportation priority since 1999. A Metrorail extension has been approved by the Federal Transit Administration (FTA) and endorsed by the Fairfax County Board of Supervisors, the Commonwealth Transportation Board and WMATA after substantial public review and comment.

Completion of a 23 mile extension of the Metro rail line, beginning between the East and West Falls Church station located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's Corner to Route 7, turning west to reconnect with the Dulles International Airport Access Highway (DIAAH) and then to Dulles Airport and into Loudoun County. When complete, the new line will have 11 stations, 4 in Tyson's Corner, one each at Wiehle Avenue, Reston Town Center, Herndon, Route 28 and the airport, and two in Loudoun County; eight of the 11 stations will be located in Fairfax County. The project is being constructed in two phases. Phase 1 will include 5 stations in Fairfax County and begin at the Orange line and extend the line to Wiehle Avenue in Reston. Phase 2 will complete the rail line through Dulles International Airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, an airport station, and two in Loudoun County. The Washington Metropolitan Airports Authority (MWAA) has completed the preliminary engineering on Phase 2 and Phase 2 is estimated to cost between \$2.7 to \$3.1 billion depending on how successful Fairfax County and Loudoun County are funding the 5 Phase 2 parking garages and Route 28 Station outside of the project.

In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 55 percent), with \$900 million, or 16.1 percent, expected from the Federal government, 16.1 percent of the total from Fairfax County, 4.8 percent from Loudoun County and 4.1 percent from MWAA airport revenues. A contract for Phase 1 has been approved with Dulles Transit Partners under the state's PPTA authority. The official project start for final design and construction activities began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration.

Phase 1 revenue operations are scheduled to begin in late December 2013 or early January 2014. Phase 2 is currently in the procurement phase with contract award scheduled for May 2013. It is estimated Phase 2 construction will be completed by mid-2018 with revenue operations starting in late 2018.

The Fairfax County share of Phase 1, in the amount of \$400 million, will be funded through a special transportation improvement district established in 2004. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Wiehle Avenue, assuming another tax district would be established to fund the portion of the rail line beyond Wiehle Avenue. The current tax rate for the Phase 1 district is 22 cents per \$100 of assessed value.

For Phase 2, landowners in the western part of the line petitioned the County to form a special district to provide up to \$330 million of project costs to take the project from Wiehle Avenue to Loudoun County. A special tax will be assessed to provide financing for construction at an initial tax rate of 5 cents per \$100 of assessed value beginning in FY 2011, with annual increases of \$0.05 to a \$0.20 per \$100 of assessed valuation. Per the petition, the tax rate in FY 2014 is recommended to be increased to \$0.20 per hundred dollars of assessed value and remain at this rate until full revenue operations commence on Phase 2, which is expected in late 2018. At that time, the rate may be set at the level necessary to support the District's debt obligations. The balance of the funds owed by the County for both phases of the project, are expected to be paid from future special C&I tax revenues or another source as determined by the Board of Supervisors when needed.

For more information on the funding breakdown for this project, visit the Dulles Corridor Metrorail Project website, www.dullesmetro.com, the MWAA website.

Commuter Rail

Fairfax County, as a member of the Northern Virginia Transportation Commission (NVTC), and in cooperation with the Potomac and Rappahannock Transportation Commission (PRTC), participates in the development of plans, budgets, agreements and capital projects for the operation of the Virginia Railway Express (VRE) commuter rail service. VRE operates peak period service on the CSX Transportation line from Fredericksburg to Union Station and on the Norfolk Southern Railway line from Manassas to Union Station. Fairfax County has five stations operating in the system. Each of these facilities includes parking lots, station platforms, fare equipment and user amenities.

VRE completed a Strategic Plan in May 2004, which outlines short-term, medium and long-range capital needs. The VRE Operations Board updated the Plan on August 29, 2011. The Plan, which can be found on VRE's website, (www.vre.org), discusses the long-term capital and equipment needs for the VRE system, as well as various expansion options and their associated capital requirements. VRE has been incrementally implementing these improvements since the Plan was adopted in 2004. Ridership in the VRE system, including Fairfax County, is averaging over 19,000 daily riders. More parking, rail cars, new stations and station improvements, rolling stock storage and track improvements are needed to keep pace with the demand and are continuously being added system wide. Details of these capital improvement needs are outlined in the Strategic Plan. All of Fairfax County's VRE stations (Burke Centre, Rolling Road, Lorton, Backlick and Franconia-Springfield) are affected by or will affect the system's growth. The County continues to monitor the parking situations at all VRE Stations to identify any improvements required for safety and/or capacity. The County is also in partnership with VRE to extend all of the station platforms in the County to accommodate longer train sets proposed by VRE. The Burke Station platform extension was completed in 2010, and the Lorton Station platform extension will be completed in 2013.



Burke Virginia Railway Express (VRE) Station.

The County has also provided local tax revenue funds, \$192,000, to help VRE rehabilitate the stairs and pedestrian bridge at the Franconia/Springfield Station. This VRE project will be complete in 2013.

Pedestrian and Bicycle Initiatives

Pedestrian Initiatives

Since 2002, Fairfax County has been aggressively implementing the Pedestrian Initiative, utilizing the three E's approach – Engineering, Education and Enforcement. The County has programmed significant funding to improve pedestrian safety and access by building sidewalk and trail projects, retrofitting intersections with pedestrian accommodations, improving bus stops, and installing countdown pedestrian signals. Fairfax County has been the regional local-government funding leader for the annual *Street Smart* Pedestrian Safety Campaigns, providing pedestrian safety messages in native languages with radio, transit and collateral advertising in English, Spanish, Korean, Vietnamese, Chinese and Amharic. The Fairfax County Police Department conducts pedestrian enforcement and public awareness through all District Stations as part of traffic enforcement plans each year.

Through January 2013, funding for the Pedestrian Program totals over \$102 million and has been supported by several sources, including: the Board of Supervisor's First Four-Year Transportation Plan; the General Fund; the 2007 Transportation Bond; the Board-prioritized VDOT Secondary Program; the Board-prioritized CMAQ and RSTP allocations; and revenues associated with the commercial and industrial tax for transportation.

Bicycle Initiative

In late 2005, the Board of Supervisor's approved the Comprehensive Bicycle Initiative, a program committed to make Fairfax County bicycle friendly and bicycle safe. Work began immediately on the priority elements as defined by the Board: developing a County bicycle route map, creating a pilot program for a network of interconnected bike routes that supports both non-motorized commuting and recreational trips, and examining roads and streets that may accommodate "on-road bike lanes" with no or minimal construction.

Some of the major activities and achievements for 2011-2012 include:

- **On-Road Bike Lane Initiative.** This is a cooperative program between FCDOT and VDOT. As part of the 2011 summer repaving program approximately 7.4 miles of on-road bicycle facilities were added including: Sully Park Circle (bike lanes), Soapstone Drive (road diet with bike lanes), Lewinsville Road (bike lanes), Sleepy Hollow Road (wide curb/shoulder lane), Dolley Madison Drive (wide shoulder south-bound only), and Huntington Avenue (wide curb lane). Future segments include: Westmoreland Street Phase II, Hunter Village Drive, Gallows Road Phase II, and Fort Hunt Road.
- **County Bicycle Parking Policy and Guidelines:** This document will provide guidance to both the development community as well as governmental agencies responsible for the design, installation and maintenance of bicycle racks and facilities.
- **Increase and Enhance Bicycle Parking:** As part of the bicycle parking improvement program, 150 bicycle racks and 50 bicycle lockers were purchased and are being installed Countywide. FCDOT has partnered with the Virginia Railway Express (VRE) to secure additional lockers through a TIGER III grant application. If approved, bicycle parking improvements are planned for Rolling Road VRE Station and the Franconia-Springfield metro Station South (Barry Road side).
- **Vienna Metro-City of Fairfax-George Mason University (GMU) Connector:** Work continues on a bicycle route connecting GMU with the Vienna Metro via the City of Fairfax. This is a cooperative project with the City, GMU, and the Northern Virginia Regional Park Authority.
- **Bicycle Master Plan Study:** Work began in August 2010 on Fairfax County's first bicycle master plan. Phase 1 focusing on the greater Tysons Corner area including portions of McLean, Falls Church, and the Town of Vienna was completed in the Spring of 2011. Phase 2, encompassing the rest of the County was completed in the fall of 2012. The plan will be presented to the Planning Commission and Board of Supervisors in early to mid 2013.

- **Bicycle Route Signage-Countywide:** Staff is currently preparing sign plans for bike routes in various locations including locations in the Dranesville District and Mason District.
- **Trap Road Bike/Pedestrian Bridge:** This project is federally funded and will be administered by the Federal Highway Administration Eastern Lands Division. The project includes the construction of a bridge over the Dulles Toll Road/Dulles International Airport Access Road and approximately 1,000 feet of shared use path. Construction was completed in 2012.
- **Bobann Drive Bikeway- Sully District:** Preliminary design has been initiated on the Bobann Drive Bikeway. Approximately one mile in length, this shared use path will provide direct non-motorized access to the Stringfellow Road Park and Ride lot from the Centreville and Fair Lakes areas. The project is currently not funded for construction.

CURRENT PROJECT DESCRIPTIONS

1. **Third Four Year Transportation Plan 2012 (Countywide):** On July 10, 2012, the Board of Supervisors approved their Third Four-Year Transportation Program for FY 2013 through FY 2016. The Four-Year Transportation Program is designed to enhance mobility, promote and increase safety, and create choices for the commuting public with multi-modal projects that add capacity, reduce congestion, connect missing sidewalk and bicycle links, and provide safe access to transit facilities. The Third Four-Year Transportation Program projects are funded with \$937 million from the following sources: \$237 million in Federal Regional Surface Transportation Program and Congestion Mitigation and Air Quality funds anticipated to be received by the county through FY 2016; \$245 million in existing and proposed County General Obligation and Revenue Bonds; \$262 million in County Commercial and Industrial Tax revenues; and \$193 million in federal and private sources.

Beginning in the spring of 2013, detailed information may be found on these and other major transportation projects under the County's web site, at www.fairfaxcounty.gov. The projects can be found by going to Transportation//Fairfax Connector under Topics on the main page and to Projects: Fairfax County Government Projects – Third Four-Year Plan.

2. **Second Four-Year Transportation Plan 2007.** (Countywide) On October 15, 2007, the Board of Supervisors approved a Second Four-Year Transportation Plan (SFYP) to build on the investments and improvements brought about by the first plan approved in 2004. The SFYP was designed to enhance mobility, promote pedestrian safety and create choices for the commuting public. The SFYP began with the passage of a \$110 million transportation bond referendum in November 2007. This multi-modal bond contained \$15 million for pedestrian improvements, \$7.75 million for bus stop improvements, \$7.75 million for Spot Improvements, \$16 million for transit improvements, and \$63.5 million for major roadway improvements (including \$8.5 million for Base Realignment and Closure (BRAC) improvements).

The following list includes projects from the 2007 Four Year Plan, (the Second Four-Year Plan) which were funded from the November 2007 bond referendum.

Pedestrian and Spot Improvements

- **Pedestrian Improvements.** \$15,000,000 to complete missing links and add new trails at approximately 46 locations. These projects will provide neighborhood connectivity to transit and to local and major activity centers. Thirty-five projects will be completed through FY 2013.
- **Bus Stop Improvements.** \$7,750,000 for bus shelters, benches and pads, as well as ADA accessibility and pedestrian links at numerous locations throughout the County. Approximately 310 improvements will be completed through FY 2013.
- **Bus Shelter Advertising Program.** Construction of 25 new advertisement bus shelters as part of the County's recently awarded contract with Signal Outdoor Advertising to install and maintain new bus shelters, pads and ADA accessible pedestrian links at multiple locations throughout the County. It is anticipated that the contractor will complete an additional 60 sites by December 2013.

- **Spot Improvements.** \$7,750,000 for spot improvement projects, including:
 - **Braddock Road at Backlick Road** – add dual left turn lane from westbound Braddock Road onto southbound Backlick Road. This project is currently being re-evaluated for cost effectiveness and the ultimate scope of the project.
 - **Route 7 at Towlston Road** – add northbound left turn lane from Towlston Road onto westbound Route 7 and lengthen westbound right turn lane on Route 7. This project is currently in design with construction anticipated to begin in FY 2014.
 - **Fairfax County Parkway** – add southbound continuous third lane from Route 29 to Braddock Road. This project is currently in design with construction anticipated to begin in early FY 2014.

Transit Projects

- **Fairfax Connector Repairs/Rehabilitation at Herndon Bus Facility.** \$6,000,000 in improvements to include facility modifications and garage upgrades to allow for continued bus maintenance at this facility.
- **Springfield Parking Garage.** New parking garage to accommodate approximately 1,100 commuter parking spaces and provide a bus transit location on the ground level.
- **Solar Lighting at Bus Stops.** \$500,000 to help illuminate bus stops at approximately 123 bus stops.
- **Transit Centers.** \$2,000,000 for two new transit centers for use by general public and students.
 - George Mason University (Exact location TBD): 10 bus bays; bus shelters; benches; trash receptacles; and space for a possible future transit store. FCDOT is working on the funding agreement and George Mason University is anticipated to administer the contact.
 - NOVA (Exact location TBD): four bus bays; bus shelters; benches; trash receptacles; and space for possible future transit store.
- **Stringfellow Road Bus Transfer Facility.** \$1,500,000 for a climate controlled waiting area with customer services and other amenities; 10-12 bus bays; bike storage; bus shelters; and trash receptacles. Conceptual building plans are in progress for this project, and the expected completion date is fall 2014.
- **Stringfellow Road Park-and-Ride Expansion.** \$4,000,000 to expand the existing 387 space parking by approximately 300 spaces, for a total of 687; expand kiss-and-ride area; bike storage; and security lighting. Conceptual site layout plans are in progress for this project, and the expected completion date is fall 2014.

Major Road Projects

- **Stringfellow Road.** \$21,000,000 to widen a two-lane to a four-lane divided road from Route 50 to Fair Lakes Boulevard. This project is being managed by VDOT with utility locations underway. Construction is anticipated to begin in early to mid FY 2013.
- **Route 29 (Lee Highway) Widening** \$4,000,000 to widen northbound Route 29 to 3 lanes from Legato Road to Shirley Gate Road. Due to major utility relocation work which will be required, construction is anticipated to begin in FY 2015.
- **Lorton Road.** \$20,000,000 to widen to a four-lane divided road to accommodate existing traffic demand and anticipated traffic growth associated with development of Laurel Hill Park and the surrounding community. This project will improve the safety of the road by correcting the existing vertical/horizontal alignment deficiencies. On-road bike lanes and a shared use path are included with the project. This project is currently in the utility relocation phase. Construction is anticipated to begin by mid FY 2014.

- Cinder Bed Road.** \$5,000,000 to relocate the intersection of Cinder Bed Road with Newington Road and reconstruct Cinder Bed Road with a sidewalk for approximately one fourth of a mile. This project also includes construction of a new crossing over Long Branch Creek. This project is currently in design and extensive utility relocation work is expected to begin in mid FY 2013 with roadway construction scheduled to begin in mid to late FY 2014.
- Base Realignment and Closure (BRAC) Improvements.** \$8,500,000 in funds will be used to supplement any federal, state or local funds for design or construction of transportation improvements. Funds are for multiple uses such as preliminary engineering and design, right-of-way acquisition, utilities relocation or construction. These funds have been allocated to the Telegraph Road widening project, from South Van Dorn Street to South Kings Highway. This project will widen a 2-lane section to 4 lanes with turning lanes and pedestrian and bicycle facilities. The project is currently in land acquisition, with construction anticipated to begin in FY 2013. On July 13, 2009, the Board approved \$3 million in County commercial and industrial tax funding for design of the Richmond Highway widening (Mulligan Road / Route 235 South to Fairfax County Parkway tentatively set as project limits). On May 11, 2010, the Board approved a project agreement for the environmental analysis and documentation of roadway improvements on Richmond Highway by the Federal Highway Administration in substantial form, including \$750,000 in commercial and industrial property tax funding for all the activities related to the coordination and preparation of federal environmental documentation with the stipulation that staff requests reimbursement of the \$750,000 when federal funding is awarded.
- Transportation Improvements in Tysons Corner.** The County's Comprehensive Plan for Tysons envisions a transformation that will result in an urban center of approximately 113 million square feet of development by 2050. A number of improvements to the existing roadway and transportation infrastructure are necessary to improve access to, and within, the Tysons Corner Urban Center in order to support this plan. These improvements are identified as "Tysons-Wide" in Table 7 of the Comprehensive Plan. These projects include new access points from the Dulles Toll Road, and expanded capacity to arterial roads. Projects included in the CIP are those that are programmed for the next ten years. Below is an excerpt from Table 7.

**Transportation Infrastructure, Programs, and Services,
As They Relate to the Level of Development in Tysons**

Type of Transportation Program or Infrastructure Project	Description of Transportation Program or Infrastructure Project	Area Served by Improvement	Origin of Transportation Program or Infrastructure Project
I. Transportation Improvements To Be Completed by 2013			
A. Transit and Pedestrian Improvements			
Rail Transit Routes	Complete Phase I of Metrorail Silver Line Phase I	Tysons-wide/ Countywide	Programmed and Under Construction
Bus transit routes	Neighborhood bus routes; circulator bus routes serving Metrorail stations; express bus routes on I-66 and I-95/I-495	Tysons-wide/ Countywide	Transit Development Plan
Sidewalks	Sidewalks to provide connections to developments within walking distance of rail stations	District	Tysons Vision
B. Tysons-wide Road Improvements			
Roads – Arterial Widening	Complete widening of Rt. 7 to 8 lanes from the Dulles Toll Road to Rt. 123	Tysons-wide	Programmed and Under Construction
Roads – Freeway Widening	Widen I-495 from 8 to 12 lanes to provide 4 HOT lanes between the Springfield Interchange and the American Legion Bridge	Tysons-wide/ Countywide	Programmed and Under Construction
Roads – Freeway Ramp	HOT ramp connecting to Jones Branch Drive	Tysons-wide	Programmed and Under Construction
Roads – Freeway Ramp	HOT ramp connecting to the Westpark Bridge	Tysons-wide	Programmed and Under Construction
Roads – Freeway Ramp	HOT ramp connecting to Rt. 7	Tysons-wide	Programmed and Under Construction

3. Fairfax County Commercial Real Estate Tax for Transportation. (Countywide): On September 10, 2007, the Fairfax County Board of Supervisors approved a code change to implement a commercial real estate tax for transportation projects in Fairfax County, authorized by the General Assembly in HB 3202. A rate of 12.5 cents is proposed in FY 2014 and will generate \$50.5 million. A specific project list was first approved by the Board of Supervisors on May 5, 2008, and again on July 13, 2009. In addition, on October 19, 2009, the Board of Supervisors approved a specific list of Spot Roadway, Pedestrian, Bike and Bus Stop projects supported by commercial and industrial tax revenues. The Board continues to modify the project list as projects move closer to implementation.

The following projects have been completed or are anticipated to be completed by close of FY 2013:

- Braddock Road / Route 123 Interchange Study
- Georgetown Pike / Walker Road Right Turn Lane
- Annandale Advanced Right-of-Way (McWhorter Place purchase)
- Danbury Forest Drive/Braddock Road/Wakefield Chapel Road Feasibility Study
- Route 123 at Ingleside Avenue and Route 123 at Waverly Way
- Georgetown Pike at Swinks Mill Road (Flashing Beacon)
- Old Dominion Drive at Swinks Mill Road (Striping Improvements)
- Soapstone Drive On-Road Bike Lanes
- Leesburg Pike/Patrick Henry Drive (Signalized crosswalks)
- Lewinsville Road Walkways (South side from Altimira Ct. to Woodhurst Blvd, and north side from Windy Hill Road to Scotts Run Road)
- North Kings Highway Median (Fort Drive to North Huntington Metro Entrance)
- Old Dominion Drive/Whittier Avenue (Signalized crosswalks)
- Wiehle Avenue Walkway (Chestnut Grove Square to North Shore Drive)
- Walker Road (Road Diet) at Georgetown Pike
- Arlington Boulevard/Graham Road (Raised median on Graham Road)

Pedestrian Improvements. Some projects include:

- Leesburg Pike/Colvin Run Road (add signalized crosswalks)
- Elmdale Road Walkway (add trail along south side from Braddock Road to Old Columbia Pike)
- Lees Corner Road Walkway (add trail along west side from Lee Jackson Highway to Bokel Drive)
- Hunter Village Drive (pedestrian and parking improvements from Old Keene Mill Road to Painted Daisy Drive)
- Lewinsville Road Walkway (south side from Snow Meadow Lane to Elsinore Avenue)
- Mount Vernon Highway Walkway (add sidewalk on west side from Route 1 to Sunny View Drive)

Spot Improvements. Some projects include:

- Fox Mill Road/Monroe Street (add right turn lane on westbound Fox Mill Road)
- Gambrill Road/Pohick Road (add right turn lane on southbound Gambrill Road)
- Hunter Mill Road/Mystic Meadow Way (roundabout at intersection with Park entrance)
- Lee Road Culvert (extend culvert and widen pavement to 4 lanes from 500 feet south of culvert to Penrose Place)
- Westmoreland Street/Haycock Road (add right turn lane and pedestrian improvements on southbound Westmoreland Street)
- Route 123/Jermantown Road (add right turn lane on southbound Route 123)

The table below lists ongoing projects to be funded using revenues from the commercial real estate tax for transportation. The Board continues to modify the attached chart as projects move closer to implementation.

Commercial Industrial Real Estate Tax for Transportation

FUNCTION	SUPERVISORY DISTRICT	TOTAL RECOMMENDED FY 2014 - FY 2018
<u>Transit Capital</u>		
Columbia Pike Streetcar Project	Mason	\$1,368,800
Wiehle Avenue Station Parking Garage Debt Service	Hunter Mill	\$18,919,703
Dulles Rail Support Debt Service	Dranesville, Hunter Mill, Providence	\$31,000,000
<u>Transit Operating</u>		
Fairfax Connector Priority Service and Service Expansion Recommendations for Fairfax Connector and Metrobus	Countywide	\$115,528,658
Wiehle Avenue Station Parking Garage Miantenance	Hunter Mill	\$6,850,000
<u>Roadway Improvements</u>		
Giles Run Access Roadway	Mount Vernon	\$1,400,000
Route 29 Widening - Centreville to Fairfax City	Springfield, Sully	\$1,655,258
Lorton Road, Route 123 to Silverbrook Road	Mount Vernon	\$43,622,656
Jones Branch Connector	Dranesville, Hunter Mill, Providence	\$18,250,000
Route 29 at Gallows Road Intersection	Providence	\$2,250,000
Transportation Bond Debt Service	Mount Vernon, Providence	\$16,000,000
<u>BRAC Related Improvements</u>		
Telegraph Road Widening - S Kings Hwy to S Van Dorn	Lee, Mount Vernon, Springfield	\$897,291
Rolling Road Widening - Fullerton Road to Delong Drive	Mount Vernon	\$225,000
<u>Pedestrian, Bike, Spot and Bus Stop Improvements</u>		
Pedestrian Task Force Recommendations	Countywide	\$4,031,484
Bus Stop Improvement Program	Countywide	\$3,000,000
Spot Improvements	Countywide	\$1,715,625
Bicycle Facilities Program	Countywide	\$846,017
Board of Supervisors Priority Projects	Countywide	\$500,000
<u>Advanced Planning/Design of Future Projects</u>		
Springfield Multi-Use Community Transit Hub	Springfield	\$7,798,125
West Ox Bus Facility - Phase II Expansion	Countywide, located in Springfield	\$1,125,000
Future Construction Reserve	Countywide	\$21,331,152
<u>Other Transportation Support</u>		
Transportation Project Implementation	Countywide	\$21,303,957
Local Cash match for Transportation Projects	Countywide	\$4,869,894
Total		\$324,488,620

4. **Dulles Rail Phase 1** (Providence, Hunter Mill, Dranesville): The extension of the Metrorail system to Tyson's Corner and Dulles International Airport (IAD) has been approved by the Federal Transit Administration (FTA) and endorsed by the Fairfax County Board of Supervisors, the Commonwealth Transportation Board and WMATA after substantial public review and comment. Phase 1 will include 5 stations in Fairfax County and begin at the Orange line and extend the line to Wiehle Avenue in Reston. Fairfax County's share of Phase 1 is 16.1 percent or \$467.8 million of which \$400 million is funded through a special transportation improvement district established in 2004 and \$67.8 million is recommended to be funded by future C&I revenues. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Wiehle Avenue. The current tax rate for the Phase 1 district is 22 cents per \$100 of assessed value.

5. **Dulles Rail Phase 2** (Providence, Hunter Mill, Dranesville): The extension of the Metrorail system to Tyson's Corner and Dulles International Airport (IAD) has been approved by the Federal Transit Administration (FTA) and endorsed by the Fairfax County Board of Supervisors, the Commonwealth Transportation Board and WMATA after substantial public review and comment. Phase 2 will complete the rail line through Dulles International Airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, an airport station, and two in Loudoun County. For Phase 2, landowners in the western part of the line petitioned the County to form a special district to provide up to \$330 million of project costs to take the project from Wiehle Avenue to Loudoun County. A special tax will be assessed to provide financing for construction at an initial tax rate of 5 cents per \$100 of assessed value beginning in FY 2011, with annual increases of \$0.05 to a \$0.20 per \$100 of assessed valuation. Per the petition, the tax rate in FY 2014 is recommended to be increased to \$0.20 per \$100 of assessed value and remain at this rate until full revenue operations commence on Phase 2, which is expected in late 2018. At that time, the rate may be set at the level necessary to support the District's debt obligations. Fairfax County's share of Phase 1 is 16.1 percent or \$447 million of which \$330 million is funded through a special transportation improvement district and \$117 million is recommended to be funded by future C&I revenues.
6. **Future Revenue Sharing Match from VDOT** (Countywide): This is a continuing project including \$5,000,000 per year for State revenue sharing projects to be determined.
7. **Emergency Road Repairs** (Countywide): This is a continuing project which supports the Emergency Road Repairs Program and the Road Maintenance Program. These two programs were combined in FY 2010. Staff will prioritize funding for projects including emergency safety and road repairs to County-owned service drives and County-owned stub streets which are currently not accepted by the Virginia Department of Transportation (VDOT) into the state highway system for maintenance, and other on-going road maintenance work. On-going road maintenance includes, but is not limited to, pothole repair, drive surface overlays, sidewalk and curb repairs, traffic and pedestrian signage, hazardous tree removal, grading, snow and ice control, replacement of substandard materials, patching of existing travelways, minor ditching and stabilization of shoulders, slopes and drainage facilities.
8. **Road Viewers Program** (countywide): This is a continuing project to upgrade roads for acceptance into the State Secondary Road System. Upgrades include survey, engineering, and construction projects within the Board of Reviewers Program.
9. **Stonecroft Boulevard Widening** (Sully District): \$862,383 to widen Stonecroft Boulevard to a six-lane section in front of the Sully Governmental Center. This project is currently scheduled to begin construction in spring 2013.
10. **Metro CIP** (Countywide): These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects like new rail cars and buses and additional parking spaces. The program also includes railcar rehabilitations, escalator overhauls, station enhancements, as well as expansions and extensions to the existing system. This does not include the cost associated with the Dulles Rapid Transit Project. Fairfax County's share of the Metro CIP is estimated at \$125.8 million from FY 2014 to FY 2018. These expenses are paid with a combination of County General Obligation Bonds and state aid.
11. **Wiehle Avenue Parking Garage** (Hunter Mill): \$119,330,000 for construction of an underground 2,300 space parking garage for Metro riders at the proposed Wiehle Avenue Metrorail station to be constructed with Dulles Rail Phase 1. The County awarded a contract to begin development of the garage in conjunction with simultaneously leasing the development rights above the garage. The total value of the County portion of the garage is expected to be approximately \$90 million, including the County portion of the design costs. The County financed this project from an Economic Development Authority (EDA) bond sale conducted in July 2011, and the public garage is expected to be completed by the start of rail operations in late 2013.

12. **Richmond Highway Public Transit Initiatives (RHPTI)** (Mt Vernon District): \$55,000,000 for this initiative, based on the U.S. Route 1 Corridor Bus Study conducted by the Northern Virginia Transportation Commission and an update prepared by Fairfax County. The project involves establishing several major and minor transit centers, improving bus stops, implementing Richmond Highway Express (REX) bus service throughout the corridor, enhancing the advanced public transportation system aided by bus signal priority and bus pre-emption signalization, connecting gaps in the pedestrian network and establishing additional park-and-ride facilities. Fairfax County needs \$55.0 million to meet the goals of the initiative, and has obtained \$38.3 million from various sources toward needed improvements. In FY 2005, Fairfax County implemented the South County Bus Service which includes rapid transit bus service (the REX service), operated by WMATA. In FY 2007 and FY 2008 the first major sidewalk segments were constructed and the first public hearing was held. In FY 2012, two pedestrian intersection improvements were completed. It is anticipated that the next phase of seven sidewalk segments will be completed in FY 2013.
13. **VDOT Snow Removal Program** (Countywide): \$100,000 for a new multi-year snow removal pilot program. This pilot program is a partnership program between the County and VDOT where County employees may volunteer to assist VDOT with snow removal activities during major snow events. VDOT has defined a major snow event as one with 6 to 10 inches of snow. County employees would volunteer to work in different activities, depending on their work experience, commercial license and driving experience. The employees would collect their regular rate of pay and reimbursement would be fully provided by VDOT. This pilot may span over multiple years, as it is dependent on the number of snow events each year.
14. **State Supported Countywide Trails** (Countywide): \$2,000,000 for design and construction of four pedestrian facilities: Columbia Pike Trail, Phase II; Soapstone Drive Pedestrian Project; Sunset Hills Road Pedestrian Connection; and pedestrian and transit access improvements in Tysons Corner. This project is supported by CMAQ funds. Enhancement Grants have been awarded to other pedestrian improvement projects including Beulah Road Trail, Georgetown Pike Trail, and Mason Neck Trail. The Columbia Pike Trail, Phase II was completed in FY 2012.
15. **Safety Improvements and Emergency Maintenance of Existing Trails** (Countywide): This is an on-going project which provides for upgrading and emergency maintenance of existing trails. These upgrades to public standards address safety and hazardous conditions, deterioration of trail surfaces and the replacement and repair of guardrails, handrails and pedestrian bridges. Several older trails do not meet current standards, and projects have been designed to alleviate safety problems, including incorrect grades, steep slopes or obstructions (i.e., power poles/trees that are located too close to the trail).
16. **Transportation Inventory Assessment** (Countywide): \$200,000 to perform a condition assessment of existing trails, sidewalks and roadways maintained by the County. Currently, this critical pedestrian transportation network does not have an accurate condition assessment. The Department of Public Works and Environmental Services (DPWES) is responsible for maintaining approximately 220 miles of asphalt trails, 420 miles of concrete sidewalk, 65 pedestrian bridges, 17 miles of roadway service drives, and 4 miles of unimproved roads. Maintenance service levels have significantly fluctuated within these various maintenance programs based on funding constraints. Repairs are performed on a complaint basis only, and limited to addressing only emergency and safety related requirements. As determined by acceptable industry reinvestment standards, it is estimated that over \$5,000,000 could be required annually to provide for a comprehensive reinvestment program based on infrastructure life cycles of 20 to 50 years. This assessment will more accurately predict financial needs, and create a more proactive reinvestment program to replace the current complaint/failure driven program delivery.
17. **On-Road Bike Lane Initiative** (Countywide): \$500,000 to construct on-road bike lanes in the County. CMAQ funds will be used for this project. Phase I will involve bike lanes in the Gallows Road Corridor from Tysons to the W & OD Trail.

18. **Burke VRE Pedestrian Improvements** (Braddock District): \$1,339,000 to fund pedestrian trails and intersection improvements near the Burke Virginia Railway Express (VRE) Station. This project is complete and improvements include a series of trail connections and stream crossings between the VRE Station and the Burke Centre communities. The trails and intersection improvements provide better pedestrian access to the station, making it easier for VRE riders to walk or bike to the station instead of driving their cars and parking at the site. An amount of \$300,000 remains in the project for future pedestrian enhancements to the Burke Centre VRE Garage.
19. **Dulles Corridor/Tysons/Reston Metro Access Improvements** (Dranesville and Hunter Mill Districts): \$56,761,591 to fund pedestrian sidewalk/trail and intersection improvements in the vicinity of the Silver Line Metro Stations in Tysons Corner and Reston. These projects provide improved multi-modal access to the proposed stations. The list of projects to be implemented under this program was developed by the Tysons Metrorail Station Access Management Study (TMSAMS) and Reston Metrorail Access Group (RMAG) committees and approved by the Board as part of the third Four Year Transportation Plan on July 10, 2012, and includes previously approved Dulles Corridor Bicycle and Pedestrian Access (DCBPA) Improvement projects. Funding is provided by a combination of CMAQ and RSTP funds. Survey and design work has begun on the majority of the Dulles Corridor Bicycle and Pedestrian Access (DCBPA) projects in hopes of completing several projects prior to the opening of the Silver Line Metro stations in Tysons Corner. Survey and design will begin on the TMSAMS and RMAG projects in FY 2013 once funding agreements are approved.
20. **Route 50 Corridor Pedestrian Improvements** (Providence and Mason Districts): \$1,975,000 to fund pedestrian sidewalk/trail and intersection improvements along Route 50 between Jaguar Trail and Seven Corners and at Olin Drive. Funding is provided by CMAQ funds. Total estimated cost to complete all projects is \$2,972,000. Current funding will be utilized to construct as many improvements as possible while FCDOT pursues other sources to supplement the current funding level. Survey and design work will commence in FY 2013 once funding agreements are approved.

VDOT SIX-YEAR PROGRAM

More Detailed information may be found on these projects using VDOT's web site, at www.virginiadot.org. Specific Fairfax County projects can be found by entering: Projects and Studies, Transportation Program, Transportation Financing, Six Year Improvement Program, with the following parameters, FY13 Final, All Districts, Fairfax County and All Road Systems. Click on any individual project for the detailed information.

**PROJECT COST SUMMARIES
TRANSPORTATION AND PEDESTRIAN INITIATIVES
(\$000's)**

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
1	Third Four Year Transportation Plan 2012	X, B, F, S	C						TBD		937
2	Second Four Year Transportation Plan (2007 Plan of \$110 million) / 5G25-035-000	B	34,655	25,961	40,955	8,429			75,345		110,000
3	Fairfax County Commercial Real Estate Tax for Transportation Program	X	C	50,495	50,495	50,495	50,495	50,495	252,475	250,000	502,475
4	Dulles Rail Phase1	X	467						0		467
5	Dulles Rail Phase 2	X, B, F	0	50	100	100	100	97	447		447
6	Future Revenue Sharing Match From VDOT	S, X	C	5,000	5,000	5,000	5,000	5,000	25,000	25,000	50,000
7	Emergency Road Repair (Service Drives and Road Maintenance Program) / 2G25-021-000	G	C	100	100	100	100	100	500	500	1,000
8	Board of Road Viewers Program/ 2G25-022-000	G	C	100	100	100	100	100	500	500	1,000
9	Stonecroft Blvd Widening / 2G25-062-000	G	171	691					691		862
10	Metro CIP	B, S	C	28,000	24,500	24,900	24,000	24,400	125,800		125,800
11	Wiehle Ave Parking Garage	X	95,685	23,645					23,645		119,330
12	Richmond Highway Public Transit Initiatives (RHPTI)	F, G, S, U	4,270	2,250	4,231	8,000	8,000	8,000	30,481	20,249	55,000
13	VDOT Snow Removal Program / 2G40-047-000	X	100						0		100
	Subtotal		135,348	136,292	125,481	97,124	87,795	88,192	534,884	296,249	967,418

**PROJECT COST SUMMARIES
TRANSPORTATION AND PEDESTRIAN INITIATIVES
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
Pedestrian Initiatives										
14 State Supported Countywide Trails / PR-000026	S	1,000	1,000					1,000		2,000
15 Safety Improvements and Emergency Maintenance of Existing Trails / 2G25-057-000	G	C	100	100	100	100	100	500	500	1,000
16 Transportation Inventory Assessment / 2G25-009-000	G	200						0		200
17 On-Road Bike Lane Initiative	F	0	500					500		500
18 Burke VRE Improvements / ST-000014	G	1,339						0		1,339
19 DCBPA/TMSAMS/RMAG projects	F	0	1,500	5,000	7,500	12,500	12,500	39,000	17,762	56,762
20 Rte. 50 Pedestrian Improvements	F	0	250	750	975	997		2,972		2,972
Subtotal		2,539	3,350	5,850	8,575	13,597	12,600	43,972	18,262	64,773
GRAND TOTAL		\$137,887	\$139,642	\$131,331	\$105,699	\$101,392	\$100,792	\$578,856	\$314,511	\$1,032,191

Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study/Design
	Land Acquisition
	Construction

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



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Glossary

Ad valorem	The application of a rate percent of value. Taxes are imposed at a rate percentage of the value of goods.
Amortization of Debt	The process of paying the principal amount of an issue of securities by periodic payment either directly to security holders or to a sinking fund for the benefit of security holders.
Amortization Schedule	A table showing the gradual repayment of an amount of indebtedness, such as a mortgage or bond, over a period of time. This table is often set up to show interest payments in addition to principal repayments.
Arbitrage	With respect to the issuance of municipal securities, arbitrage usually refers to the difference between the interest paid on the tax-exempt securities and the interest earned by investing the security proceeds in higher yielding taxable securities. Internal Revenue Service regulations govern arbitrage on the proceeds from issuance of governmental securities.
Assets	Resources owned or held by a government which have monetary value. Assets may be tangible or intangible and are expressed in terms of cost or some other value. Assets are probable future economic benefits obtained or controlled by the government as a result past transactions or events.
Authorized but Unissued Bonds	Bonds authorized by the Board of Supervisors following a referendum, but not issued to the bond markets. Bonds approved after July 1, 1991 have a maximum of 10 years available by law in which to be issued.
Bond	A written promise to pay a designated sum of money (the principal) at a specific date in the future, along with periodic interest at a specified rate. The payments on bonds are identified as Debt Service. Bonds are generally used to obtain long term financing for capital improvements.
Bond Proceeds	The money paid to the issuer by the purchaser or underwriter of a new issue of municipal securities. These moneys are used to finance the project or purpose for which the securities were issued and to pay certain costs of issuance as may be provided in the bond contract.
Bond Rating	A rating (made by an established bond rating company) from a schedule of grades indicating the probability of timely repayment of principal and interest on bonds issued.
Bond Referendum	A process whereby the voters of a governmental unit are given the opportunity to approve or disapprove a proposed issue of municipal securities. An election is most commonly required in connection with General Obligation Bonds. Requirements for voter approval may be imposed by constitution, statute or local ordinance.
Bonded Indebtedness	Outstanding debt by issue of bonds which is repaid by ad valorem or other revenue.
Budget	A plan for the acquisition and allocation of resources to accomplish specified purposes. The term may be used to describe special purpose fiscal plans or parts of a fiscal plan, such as "the budget of the Police Department," "the Capital Budget" or "the School Board's budget," or it may relate to a fiscal plan for an entire jurisdiction, such as "the budget of Fairfax County."

Capital Facilities	Fixed assets, such as buildings or land.
Capital Improvement Program (CIP)	A plan for future capital project expenditures. The multi-year plan serves as a roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Program addresses needs relating to the acquisition, expansion, and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of these improvements.
Capital Project	Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life.
Capital Projects Funds	Funds, defined by the State Auditor of Public Accounts, which account for the acquisition and/or construction of major capital facilities or capital improvements other than sewers. These funds can include maintenance and renovation to capital facilities.
Comprehensive Plan	A long range and dynamic plan used by the Board of Supervisors, the Planning Commission, the Board of Zoning Appeals, County staff and the public to implement community goals and to guide decisions about the built and natural environment, as well as the conservation of cultural and heritage resources.
Costs of Issuance	The expenses associated with the sale of a new issue of municipal securities, including such items as printing, legal and rating agency fees, and others.
Debt Limit	The maximum amount of debt which an issuer of municipal securities is permitted to incur under constitutional, statutory or charter provisions.
Debt Service	The amount of money necessary to pay interest on an outstanding debt; the principal of maturing serial bonds and the required contributions to a sinking fund for term bonds. Debt service on bonds may be calculated on a calendar year, fiscal year, or bond fiscal year basis.
Debt Service Fund	A fund established to account for the payment of general long-term debt; which includes principal and interest.
ENSNI	Estimate, No Scope, No Inflation. Term used in the Fairfax County CIP to describe funding estimates for future capital projects which have not yet been scoped and are developed using today's dollars without considering inflation.
Full Faith and Credit	A pledge of government's taxing power to repay debt obligations that is binding against future Boards of Supervisors and taxpayers.
General Obligation Bond	A bond which is secured by the full faith and credit of an issuer with taxing power. General Obligation Bonds issued by local units of government are typically secured by a pledge of the issuer's ad valorem taxing power; General Obligation Bonds issued by states are generally based upon appropriations made by the state legislature for the purposes specified. Ad valorem taxes necessary to pay debt service on General Obligation Bonds are often not subject to the constitutional property tax millage limits. Such bonds constitute debts of the issuer and normally require approval by election prior to issuance.
Infrastructure	The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Interest	The amount paid by a borrower as compensation for the use of borrowed money. This amount is generally an annual percentage of the principal amount.
Issuing Bonds	To “issue” bonds means to sell, deliver, and receive payment for bonds. The County may issues bonds throughout the year upon determining the amount of cash necessary to implement projects during that year.
Lease Purchase	This method of financing allows the County to construct or acquire property and pay for it over a period of time by installment payments rather than an outright purchase. The time payments include an interest charge which is typically reduced because the lessor does not have to pay income tax on the interest revenue.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Pay-As-You-Go Financing	The portion of capital outlay which is financed from current revenue, rather than by borrowing.
Paydown Construction	Capital construction funded with current year General Fund revenues as opposed to construction financed through the issuance of bonds. This is also referred to as “pay-as-you-go” construction.
Per Capita Debt	The amount of an issuing municipality’s outstanding debt divided by the population residing in the municipality. This is used as an indication of the issuer’s credit position since it can be used to compare the proportion of debt borne per resident with that borne by the residents of other municipalities.
Principal	The face amount of a security payable on the maturity date.
Rating Agencies	The organizations which provide publicly available ratings of the credit quality of securities issuers. The term is most often used to refer to the nationally recognized agencies, Moody’s Investors Service, Inc., Standard & Poor’s Corporation, and Fitch Investors.
Referendum	A referendum is a means by which a legislative body requests the electorate to approve or reject proposals such as constitutional amendments, long-term borrowing; and other special laws.
Refunding	A procedure whereby an issuer refinances an outstanding bond issue by issuing new bonds. There are generally two major reasons for refunding: to reduce the issuer’s interest costs or to remove a burdensome or restrictive covenant imposed by the terms of the bonds being refinanced.
Sewer Funds (Enterprise Funds)	A group of self-sufficient enterprise funds that support the Wastewater Management Program. Revenues consist of bond sales, availability fees (a one-time fee paid before connection to the system and used to defray the cost of major plant and trunk construction), connection charges (a one-time fee to defray the cost of the lateral connection between a building and the trunk), service charges (quarterly fees based on water usage which defray operating costs and debt service), and interest on invested funds. Expenditures consist of construction costs, debt service and the cost of operating and maintaining the collection and treatment systems.
Short-Term Debt	Debt with a maturity of less than one year after the date of issuance.



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