

# FY 2024-2028 ADOPTED CAPITAL IMPROVEMENT PROGRAM



WITH FUTURE FISCAL YEARS  
TO FY 2033

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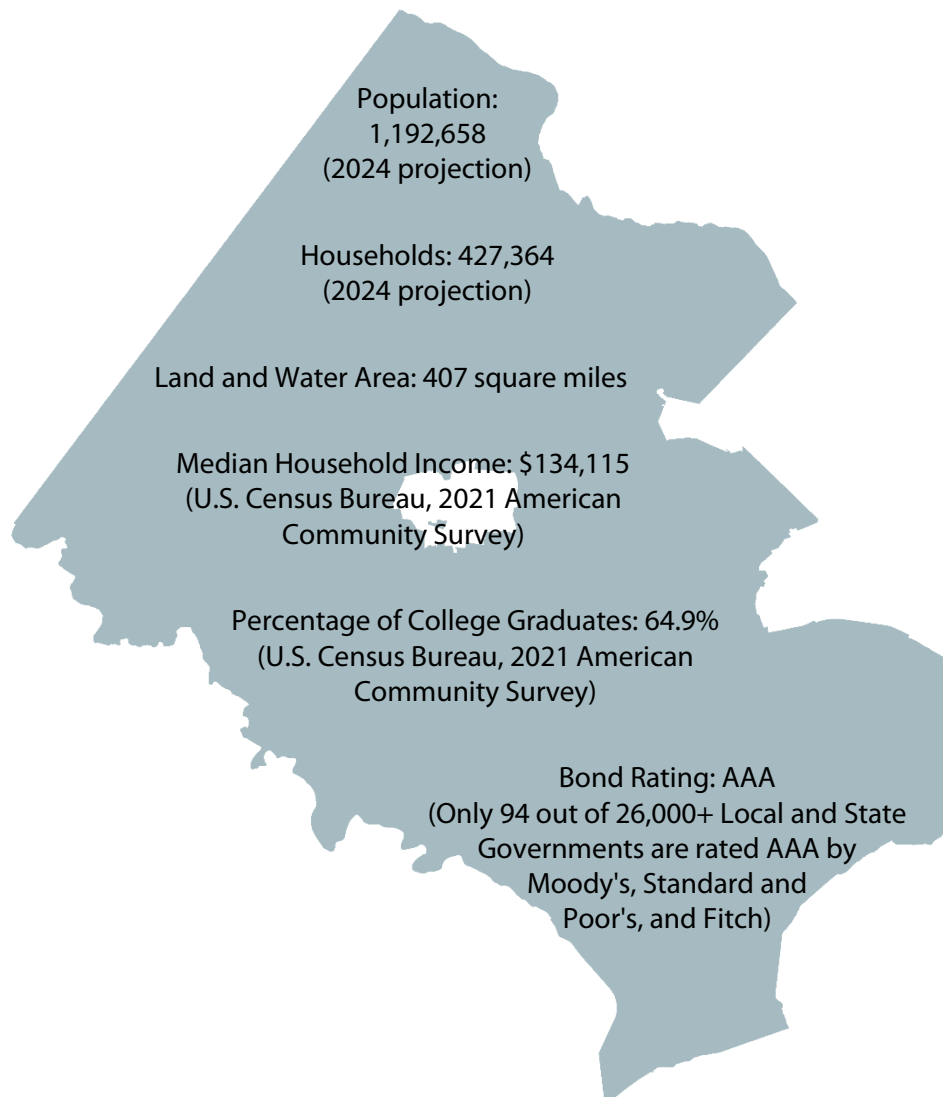
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## Fairfax County, Virginia... At a Glance



# Fairfax County, Virginia

## Fiscal Years 2024 – 2028

### Adopted

### (With Future Fiscal Years To 2033)

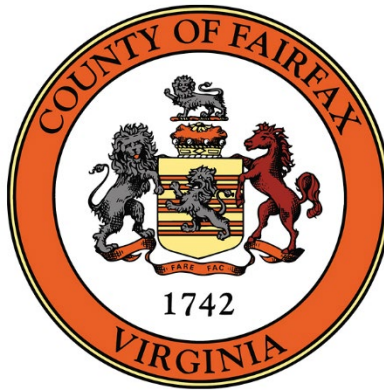
## Capital Improvement Program



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# Table of Contents: Capital Improvement Program

County Executive’s Transmittal Letter .....	i
Capital Improvement Program Summary .....	ii
Capital Improvement Programming .....	1
Fiscal Policies and Summary Charts.....	15
• Program Cost Summaries (Table A) .....	24
• General Fund Supported and Paydown Program (Table B) .....	25
• History of Referenda (Table C) .....	26
• General Obligation Bonds Authorized but Unissued (Table D) .....	27
• Referendum and Debt Capacity Analysis (Table E) .....	28
• Bond Referendum Plan (Table F) .....	30
Current Project Lists.....	33
• Current Projects by Function (5–Year CIP Period) .....	33
• Current Projects by Supervisor District (5–Year CIP Period) .....	40
CIP Project Locations .....	49
Public Private Partnerships and Joint Ventures .....	51
Countywide Infrastructure Replacement Requirements .....	61
Public Schools .....	81
Parks .....	91
• Fairfax County Park Authority .....	92
ADA Compliance	
Facility Renovations	
Land Acquisition and Park Development	
• Northern Virginia Regional Park Authority (NOVA Parks) .....	107
Community Development .....	113
• Revitalization and Neighborhood Improvements.....	114
Developer Defaults	
Neighborhood Improvements	
• Athletic Field Program .....	123
Athletic Field Maintenance and Lighting	
Synthetic Turf Fields	
Housing, Health and Human Services.....	127
• Housing Development .....	128
Affordable Housing	
Senior Housing	
• Health and Human Services.....	135
Community Centers	
Human Services Centers/Shelters	
Public Safety and Court Facilities .....	147
• Public Safety .....	148
Fire Stations	
Police Stations	

# Table of Contents: Capital Improvement Program

• Court Facilities.....	159
Adult Detention Center	
Courthouse	
Government Facilities .....	163
• Libraries.....	164
• Infrastructure Replacement and Upgrades .....	169
ADA Compliance	
Repairs and Renewal	
• Government Facilities and Programs .....	177
Laurel Hill	
Original Mount Vernon High School Redevelopment	
Reston Town Center North Redevelopment	
Vehicle Services	
• Environmental and Energy Programs .....	184
Energy Projects	
Environmental Projects	
Sustainability Policies for Building Construction	
Utility Services.....	203
• Solid Waste .....	204
I-66 Transfer Station	
I-95 Landfill	
• Sanitary Sewers.....	210
Alexandria Renew Enterprises Plant	
Arlington County Pollution Control Plant	
DC Water Blue Plains Treatment Plant	
Norman Cole Pollution Control Plant (NCPCP)	
Upper Occoquan Sewage Treatment Authority	
• Stormwater Management .....	217
• Water Supply Program.....	227
Transportation Initiatives .....	231
Board of Supervisors Transportation Project Priorities (TPP)	
County Road Program	
Dulles Rail Project	
Metro	
Pedestrian/Bicycles Initiatives	
Future Project Lists and Details .....	253
• Projects by Function (Beyond 5–Year CIP Period) .....	254
• Projects by Supervisor District (Beyond 5–Year CIP Period) .....	255
• Future Project Detail Sheets.....	257
Potential Shared Use Opportunities Lists .....	277
• Projects by District (5–10 Year CIP Period) .....	278
• Projects by Year (5–10 Year CIP Period) .....	281
Operational Budget Impacts of the CIP .....	285
Glossary.....	289



# County of Fairfax, Virginia

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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 21, 2023

Chairman and Board Members,

I am pleased to forward for your review and consideration the FY 2024–FY 2028 Advertised Capital Improvement Program (With Future Fiscal Years to FY 2033). The Capital Improvement Program (CIP) is released concurrently with the FY 2024 Advertised Budget Plan. During the development of this year's CIP, the following objectives were accomplished:

- Reviewed the Joint County Board/School Board CIP Committee recommendations and identified what has been implemented in FY 2024;
- Continued to implement projects using the Capital Sinking Fund and reflected the revised year-end allocation which includes a portion for Fairfax County Public Schools;
- Reviewed the timing and size of future County referenda included in the Bond Referendum Plan and recommended some changes;
- Adjusted future building project cost estimates based on recent inflation and supply chain challenges;
- Reviewed the County's debt capacity and conducted an analysis of debt service requirements based on existing and future proposed bond sale limits, and debt ratios;
- Identified projects planned to be supported by other financing sources within the 5-year period;
- Developed the annual General Fund Supported Capital Program;
- Reviewed the Stormwater Service District, developing an FY 2024 program with no recommended increase in the service district rate;
- Provided updates to colocation projects currently underway;
- Continued to work with the Department of Planning and Development to update the Public Facilities element of the Policy Plan to align the CIP and the Comprehensive Plan more closely;
- Provided a summary of major changes from the FY 2023 CIP; and
- Identified future challenges and efforts underway to improve the CIP.

I believe the County's proposed CIP reflects a program which provides specific project planning and a clear financing plan. Although this plan requires annual evaluation, it does provide a specific facility roadmap for the future.

Respectfully submitted,

Bryan J. Hill  
County Executive

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# FY 2024 – FY 2028 Capital Improvement Program Summary

## Joint CIP Committee

The FY 2024 – FY 2028 Capital Improvement Program (CIP) was developed with input from County agencies and to the extent possible, in accordance with the recommendations of the Joint County Board/School Board CIP Committee. In February 2020, the Board of Supervisors and the School Board established a joint CIP working group to allow for information sharing, prioritizations, and planning by both the County and Fairfax County Public Schools (FCPS). The Committee spent its time reviewing existing Financial Policies, considering the financing options available for capital projects, understanding the capital project requirements for both the County and FCPS, and evaluating the current CIP Plan and processes. Following these discussions, the Committee arrived at a series of recommendations, which included:

- Increasing the annual General Obligation Bond sale limit from \$300 million to \$400 million;
- Dedicating the equivalent value of one penny on the Real Estate tax for the capital program and splitting those funds between the County and FCPS to support infrastructure replacement and upgrade projects and debt service requirements on the increased annual sales; and
- Increasing the percentage allocated to the Capital Sinking Fund at year-end and including FCPS in the allocation.

These recommendations were approved by the Board of Supervisors on December 7, 2021, and when fully implemented, will provide significant funding for both capital programs in the future. This year's CIP reflects the plan to increase annual bond sales gradually to the revised limit, including a \$50 million increase which was sold in January 2023 and an additional \$50 million planned for January 2025, for a total increase of \$100 million (evenly split between County and FCPS).

The FY 2024 budget does not fully dedicate the value of a penny of the Real Estate tax to the capital program. The FY 2024 Adopted Budget Plan includes a total of \$5 million, or \$2.5 million each for the County and School capital programs which is level with the FY 2023 Adopted Budget Plan. It is anticipated that additional funding may be available at budget quarterly reviews and increases to the Sinking Fund will supplement this funding.

## Bond Referendum Plan

The majority of capital projects in the CIP require financing and are supported by the General Obligation Bond Program. The CIP includes a Bond Referendum Plan which identifies future referenda for both the County and FCPS. Based on current capital program challenges, staff recommended some adjustments to the FY 2024 Plan.

The bond program has been experiencing several challenges in recent years that have led to a backlog in unsold bonds. This backlog is based on several factors: limits on bond sales timeframes (8 years with possible 2-year extension), restrictions on annual bond sale amounts, changes in project scopes after voter approval, higher Metro contribution requirements, and project delays associated with co-location opportunities, supply chain issues, and COVID.

Although the Joint CIP Committee recommended an increase in the annual bond sale amount from \$300 million to \$400 million, this increase will be gradual over several years and does not fully address the current CIP projects and challenges. The FY 2023 Plan included staff recommendations to delay and spread out some bond referenda to help with these program challenges. This adjustment was intended to help with the backlog of bonds needed to be sold and position the County to better take advantage of the increased sale limits in the future. The FY 2024 Program includes some additional changes. The table below outlines the changes in the Bond Referendum Plan.



# FY 2024 – FY 2028 Capital Improvement Program Summary

Proposed Changes to Bond Referendum Plan		
	Current Plan	Proposed Plan
Schools	2023, 2025, 2027	No change
Public Safety	2024	Tysons Fire Station to 2024 Chantilly Fire Station to 2030 Well-fit to 2030 Revised Criminal Justice Academy to 2024 Tysons Police Station to 2030
Human Services	2026	No change
Early Childhood	2026	No change
Libraries	2026	Chantilly Library to 2032
Parks	2026	Increased from \$100m to \$180m
Roads	2026	2028
Metro	2024, 2028	No change

Details of the changes include:

- Fire and Rescue facilities: The **Tysons Fire Station** is the Department’s top priority and has been funded through design only. This station is anticipated to be funded with proffers; however, proffer funding received to date will not fully fund construction. This station has been included on the 2024 Public Safety Bond Referendum and future proffer funds received can help offset future public safety projects. In order to accommodate the Tysons Fire Station, the **Chantilly Fire Station** renovation has been postponed from the 2024 to the 2030 Referendum. Finally, the **Well-fit** training facility has been moved from the 2024 to the 2030 Referendum. The Well-fit facility is currently in leased space and is under review to determine if a joint Fire and Police facility is an option.
- Police Department facilities: The **Tysons Police Station** has been moved from the 2024 to the 2030 Referendum to accommodate a revised plan for **the Criminal Justice Academy** (CJA). Staff is reviewing options to move out of the existing Academy building and plan for a consolidated training center at the Emergency Vehicle Operations Center (EVOC) and Drivers Training Track. Collocating the CJA with the EVOC/Driver Track creates spatial and operational efficiencies, by reducing the overall footprint of the building and utilizing shared spaces between the two training functions. Relocating to the secure drivers training area will also alleviate security concerns and allows for private outdoor training that cannot be accomplished at the current site.
- Library facilities: The **Chantilly Library** renovation project is the Library staff’s lowest priority and is proposed to be postponed until 2032. This Library site is currently being assessed for a potential colocation opportunity with an Affordable Housing project. Should this colocation project move forward, an alternative funding source would be required.
- Parks: As part of the FY 2023 CIP, the Park Bond plan and most program areas were shifted to a 6-year schedule to alleviate pressures on the bond program. The Park Bond was moved from the 2024 to the 2026 Referendum with a placeholder of \$100 million in 2026. Staff have been working to determine the appropriate size of the Park Referendum for 2026 and beyond. The FY 2024 CIP includes a Park Bond Referenda in the amount of \$180 million in 2026. This increase should help meet the Park Authority’s immediate needs and

## FY 2024 – FY 2028 Capital Improvement Program Summary

recognize the higher costs associated with all construction projects. In addition, this plan will provide for major Rec Center renovation project requirements. The Board of Supervisors also approved a total of \$10 million, including \$5 million as part of the *FY 2022 Carryover Review* and \$5 million as part of the *FY 2023 Third Quarter Review* to help with escalating costs, primarily associated with the Mount Vernon Rec Center renovation project. In addition, an amount of \$25 million in American Recovery Plan Act (ARPA) funding is proposed to offset construction cost increases associated with the Mount Vernon Rec Center.

- Roads: Staff has proposed moving the Road Bond Referendum from 2026 to 2028. The Road Referendum remained unchanged as part of the FY 2023 CIP and based on the pace of spending and the need to sell existing Road bonds; staff is recommending a postponement of this referendum until 2028.

The above changes allow for cashflow projection levels to meet bond sale limits and provides an overall smoothing of the referendum amounts with approximately the same amount in each referendum year.

### Project Cost Increases

Based on the current experience with cost increases in building projects, staff has adjusted the Total Project Estimates (TPEs) for future projects planned in the CIP. Project costs continue to increase due to inflation and disruptions in global supply chains for many commodities and materials utilized in construction projects, such as lumber, steel, copper, plastics, and metal products. These increased material costs and delays in receiving supplies have also resulted in contractor backlogs. Project costs may also be impacted by requirements associated with the Board of Supervisors updated Sustainable Development Policy and the Operational Energy Strategy. Finally, there may be impacts associated with the new County ordinance approved in January 2022 requiring payment of prevailing wages on projects over \$250,000.

To address these cost challenges, all building projects scheduled for referendum in 2024 have been increased by 10 percent for planning purposes. In addition, projects scheduled in future years have been increased by 12 percent. Increases were applied to specific building projects only. These estimates will be reevaluated and may need to be adjusted annually. Existing and previously funded building projects are being reviewed on a case by case basis as construction bids are analyzed. The Board of Supervisors did approve a Construction Escalation Reserve totaling \$20 million to help offset some of the cost challenges on existing projects.

### County Debt Capacity

A review of the County's debt capacity is conducted annually. The CIP is analyzed for adherence to the *Ten Principles of Sound Financial Management*, specifically as it relates to several debt ratios. As of June 30, 2022, the ratio of debt to taxable property value was 1.02 percent, well below the 3 percent limit and the ratio of debt to General Fund disbursements was 6.97 percent, well below the 10 percent limit. These two self-imposed debt ratio limits are designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County's AAA credit rating.

Although these projected debt ratios are well below the Board's self-imposed limits, the affordability of the debt service payments is also a significant consideration. Funding debt service for both the

# FY 2024 – FY 2028 Capital Improvement Program Summary

County and FCPS capital programs is only one of the many operational demands on the County budget.

Finally, bond sales continue to benefit from the County's triple-A bond rating. On January 19, 2023, the County conducted a General Obligation bond sale at an interest rate of 2.98 percent. This rate is evidence of the diverse mix of investors seeking highly rated municipal bonds. The favorable reception of the County bonds in the marketplace is also supported by the comparison of this interest rate to the Bond Buyer's 20 bond index, which stood at 3.33 percent on the day of the sale. In preparation for this bond sale, the County requested a bond rating from Standard and Poor's Corporation, Moody's Investors Service, and Fitch Ratings and the County's triple-A bond rating was affirmed by all three agencies. All three rating agencies cited the County's commitment to the *Ten Principles of Sound Financial Management*, including fully funded reserve levels.

## Projects Proposed for Other Financing

The County has for several years used other financing mechanisms, such as Fairfax County Economic Development Authority (EDA) or Fairfax County Redevelopment and Housing Authority (FCRHA) bonds, to support various County projects. The timing of General Obligation bond financing for some projects can be challenging given factors such as development agreements, leasing arrangements, and expedited project timing due to current opportunities. Projects supported by other financing mechanisms often include complex financing structures with extensive development agreements.

Several projects are proposed in the CIP 5-year period to be funded by other financing mechanisms. The **Original Mount Vernon High School** redevelopment project is scheduled to be supported by FCRHA bonds in order to receive revenues from the sale of state historic tax credits. This project is in the design phase and bonds are expected to be sold in late FY 2023 or early FY 2024. The **Tysons Community Center** is being developed as a partnership between the Department of Housing and Community Development (HCD), the Department of Public Works and Environmental Services (DPWES), and a private developer. The Dominion Square development in Tysons will incorporate a 33,000 square foot community center on the site. It is anticipated that \$40 million for the construction of the Community Center will be financed with EDA bonds. The **Judicial Center** redevelopment project and the **Reston Town Center North** redevelopment projects are also planned in future years to be supported by EDA bonds.

## General Fund Supported Capital Program

The development of the CIP includes a review of the General Fund supported Capital Program and an examination of the County's commitment to cash funded projects. The FY 2024 General Fund Supported Capital Program is \$26,534,615, representing an increase of \$1,038,842 over the FY 2023 Adopted Budget Plan. This increase is associated with funding adjustments attributed to maintenance previously supported by the County's Community Labor Force, athletic field maintenance associated with the opening of Patriot Park North, the Park Authority's forestry operations and ground maintenance efforts, support for the Wastewater Colchester Contribution, maintenance of girls' softball fields, and interest payments on Conservation Bond Deposits. These increases are partially offset by some minor project decreases.

The total General Fund capital program includes an amount of \$19,477,615 for commitments, contributions, and facility maintenance and \$7,057,000 for Paydown projects. The Paydown program excludes those projects that are on-going maintenance projects or annual contributions. Paydown

## FY 2024 – FY 2028 Capital Improvement Program Summary

only includes infrastructure replacement and upgrades, ADA compliance, athletic field improvements and other facility improvements. In addition, funding of \$6,100,000 to support the remaining projects in the FY 2024 infrastructure replacement and upgrade program was funded as part of the *FY 2023 Third Quarter Review*. In recent years, it has been the Board of Supervisors' practice to fund some or all of the annual infrastructure replacement and upgrade project requirements using one-time funding as available as part of budget quarterly reviews.

As noted above, the FY 2024 budget does not fully dedicate the value of a penny of the Real Estate tax to the capital program as recommended by the Joint CIP Committee. The FY 2024 Adopted Budget Plan includes a total of \$5 million, or \$2.5 million each for the County and School capital programs which is level with the FY 2023 Adopted Budget Plan.

The following table provides a summary of the General Fund Supported Capital Program.

<b>FY 2024 General Fund Supported Capital Program*</b>			
	<b>Commitments, Contributions, and Facility Maintenance</b>	<b>Paydown</b>	<b>Total General Fund Support</b>
ADA Improvements	\$0	\$350,000	\$350,000
Athletic Field Maintenance and Sports Projects	\$5,668,338	\$1,700,000	\$7,368,338
Developer Defaults	\$0	\$200,000	\$200,000
Environmental Initiatives	\$1,298,767	\$0	\$1,298,767
Maintenance and Snow Removal	\$3,986,916	\$0	\$3,986,916
Other Payments and Contributions	\$4,962,594	\$0	\$4,962,594
Park Inspections, Maintenance, and Infrastructure Upgrades	\$1,151,000	\$1,807,000	\$2,958,000
Reinvestment/Repairs to County Roads and Walkways	\$0	\$1,500,000	\$1,500,000
Revitalization Area Maintenance	\$1,410,000	\$0	\$1,410,000
<i>Subtotal</i>	<i>\$18,477,615</i>	<i>\$5,557,000</i>	<i>\$24,034,615</i>
<b>Joint CIP Committee Recommendations</b>			
CIP Feasibility Studies	\$1,000,000	\$0	\$1,000,000
County Infrastructure Replacement and Upgrades	\$0	\$1,500,000	\$1,500,000
<i>Subtotal</i>	<i>\$1,000,000</i>	<i>\$1,500,000</i>	<i>\$2,500,000</i>
<b>Total General Fund Support</b>	<b>\$19,477,615</b>	<b>\$7,057,000</b>	<b>\$26,534,615</b>

\* Reflects General Fund support. Other funding sources, such as dedicated revenue and bond funding, are not included in these totals.

# FY 2024 – FY 2028 Capital Improvement Program Summary

## Capital Sinking Funds

In addition to funding approved as part of the annual budget, the Board has allocated a portion of available year-end balances to the Capital Sinking Fund. The Capital Sinking Fund was previously populated based on 20 percent of available year-end balances. Based on the recommendations of the Joint County Board/School Board CIP Committee, beginning at the *FY 2022 Carryover Review*, the Capital Sinking Fund was increased from 20 percent to 30 percent of available year-end balances and included FCPS in the allocation of funds for the first time. The funding is now allocated as follows: 45 percent for Facilities Management Department (FMD), 25 percent for FCPS, 15 percent for parks, 7 percent for walkways, 5 percent for County-owned roads and 3 percent for revitalization improvements. Funding provides for infrastructure replacement and upgrades, such as roofs, HVAC and electrical systems, and reinvestment in trails, pedestrian bridges, and other infrastructure improvements.

Since FY 2014, a total of \$127,137,348 has been dedicated to the capital sinking fund and allocated for infrastructure replacement and upgrades in the following areas:

FMD	\$66,144,221
Parks	\$23,536,808
Walkways	\$12,933,760
Roads	\$10,050,220
Revitalization	\$5,019,028
FCPS	\$9,453,311
<b>Total to Date</b>	<b>\$127,137,348</b>

The Capital Sinking Fund allocations have enabled agencies to continue much of the important annual replacement and upgrade work required for infrastructure and facilities throughout the County. Status updates regarding the use of sinking funds are provided to the Board of Supervisors periodically.

## Stormwater Service District Rate

In FY 2024, the stormwater services rate will remain at the FY 2023 approved level of \$0.0325 per \$100 of assessed real estate value. The Stormwater service district provides a dedicated funding source for both operating and capital project requirements. Since the establishment of this service district, staff has made significant progress in the implementation of watershed master plans, public outreach efforts, stormwater monitoring activities, water quality improvements, and flood mitigation. In addition, staff has made progress in operational maintenance programs related to existing stormwater conveyance systems and has been able to satisfy regulatory requirements.

Staff continues to assess the appropriate service rate required to fully support the stormwater program in the future and address the growth in inventory and other community needs. Some of the additional community needs under evaluation include flood mitigation requirements and strengthening the role and financial support for the implementation of stormwater requirements associated with Fairfax County Public Schools sites under renovation. This enhanced program may require incremental changes over time and may result in a higher rate to fully support the program. Staff continues to evaluate these requirements, as well as the staffing to support them, and analyze the impact of increased real estate values on revenue projections.

## Shared Use/ Colocation Opportunities

Several colocation and shared use projects are now underway, and the County and FCPS continue to explore future opportunities. A list of future potential shared use facilities has been updated and included in the CIP. This list is sorted by both projected project implementation year (project timeline) and by Supervisory District. Colocation sites offer a way to maximize limited space, locate complementary programs and services together, reduce reliance on leased space, address gaps in service delivery, and improve efficiencies. It is anticipated that CIP feasibility study funding will support the evaluation of additional colocation opportunities. Some of the major projects underway include:

### **Kingstowne Complex:**

The Kingstowne Complex will collocate the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, the Kingstowne Library, an Active Adult Center, and a childcare center into one comprehensive facility. The complex will also include garage parking and a County fueling station. Colocation of these facilities at this site will support a single, multi-agency complex and maximize the use of the space, provide efficiencies, and enhance services for the community. The colocation also allows the Police Station and Supervisor's Office to remain operational during construction without the need for temporary space or disruptions to operations.

### **Original Mount Vernon High School Redevelopment:**

A variety of programs and functions are being reviewed for possible inclusion in the phased redevelopment of the Original Mount Vernon High School site, as coordinated with the Mount Vernon and Franconia District communities. It is anticipated that the facility will provide pathways to opportunity for the community through a wide range of programs and spaces. The Teen/Senior Program from the Gerry Hyland Government Center relocated to the renovated space near the gym in spring 2020.

### **Wastewater and Stormwater Facility:**

This collocated facility will combine the functions of the Stormwater Planning Division, Maintenance and Stormwater Management Division, Wastewater Planning and Monitoring Division, and Wastewater Collection Division to maximize efficiencies of all operations. The new facility will address building and space deficiencies at the current Wastewater Collection facility and the Stormwater Management facility. EDA bonds financed the project and Stormwater and Wastewater revenues proportionately provide for the annual debt service requirements.

Other shared complexes in the planning stages include the Reston Town Center North redevelopment, the Judicial Complex redevelopment, the development of the Herndon Monroe Park and Ride/Herndon Monroe Metro Station Garage site, and the Penn Daw Fire Station/Permanent and Supportive Housing project.

A County staff task force has been working to identify future opportunities by comparing the needs in the CIP with several other County and School needs. As facilities are renovated or new facilities are planned, staff is evaluating the possibility of including Early Childhood Education space, Affordable Housing and other County services to provide efficiency of services to citizens and savings in construction costs. The colocation of public facilities can enhance the delivery of services, address resource constraints, and encourage agency coordination.

### Public Facilities/ Policy Plan Update

On July 14, 2020, the Board of Supervisors authorized a plan amendment to update the Public Facilities element of the Policy Plan to more closely align the CIP and the Comprehensive Plan. The Department of Planning and Development has been working closely with the Department of Management and Budget, the Office of Capital Facilities, and stakeholder agencies that are responsible for planning and implementing public facilities. The updated Public Facilities element of the Policy Plan will incorporate the Countywide Strategic Plan, One Fairfax Policy, and other countywide policies to better align the Public Facilities element of the Comprehensive Plan and CIP.

To date, staff has coordinated with over 30 agencies that plan, implement and/or review public facilities throughout the county. In addition to providing critical input on revising the policy plan, these conversations with agencies have been an opportunity to discuss the importance of the Comprehensive Plan policies in relationship to the 2232 and CIP review. Throughout this effort, staff has been meeting with the Planning Commission Land Use Process Review Committee to update the Commission on their progress. The topics of the 2232 Public Facility Review process, PPEA/Public-Private Partnerships strategies, and colocation strategies have been the focus of the most recent meetings. Staff also held twelve community outreach meetings in fall of 2022 to inform and gather preliminary feedback on the plan amendment update. Several of these meetings were open to all countywide stakeholders in a virtual format and the remaining meetings were open to the public but targeted within individual supervisory districts.

Staff has provided a draft of the revised text in the Public Facilities element of the Policy Plan to the Planning Commission for their initial review. The draft text will then be advertised to the public and staff will organize a series of input meetings throughout the county to receive feedback before finalizing the draft plan amendment text and initiating the approval process through the Planning Commission and Board of Supervisors.

# FY 2024 – FY 2028 Capital Improvement Program Summary

## Summary of Changes from FY 2023 CIP

In addition to the annual updates to capital projects approved by the Board of Supervisors as part of budget quarterly reviews and minor adjustments to bond project cashflow timelines based on actual project progress, the following changes are noted since the adoption of the FY 2023 – FY 2027 Capital Improvement Program.

<i>Changes to the FY 2023 CIP</i>	
Joint CIP Committee Recommendations	Although the FY 2024 budget does not dedicate the value of a penny of the Real Estate tax to the capital program as recommended by the Joint CIP Committee, it does continue the FY 2023 level of funding set aside for both the County and FCPS Paydown Programs. A continuation of the \$5 million has been provided (\$2.5 million each) in FY 2024.
General Fund Capital Program	The FY 2024 General Fund Supported Capital Program is \$26,534,615, representing an increase of \$1,038,842 over the <u>FY 2023 Adopted Budget Plan</u> . This increase is associated with maintenance requirements previously supported by the County's Community Labor Force, athletic field maintenance associated with the opening of Patriot Park North, Park Authority's forestry operations and ground maintenance efforts, support for the Wastewater Colchester Contribution, maintenance associated with Girls' Softball fields and interest payments on Conservation Bond Deposits. These increases are partially offset by some minor project decreases.
Self-Supporting Funds Capital Programs	Rates adopted in FY 2024 will support proposed capital programs.
Changes to the Bond Referendum Plan	Some changes have been approved for individual project timelines and the Road Bond Referendum has been moved from 2026 to 2028. Additionally, future project estimates have been increased by 10 to 12 percent to account for current experience with cost increases in building projects. Finally the Park Bond has been increased from the placeholder of \$100 million to \$180 million.
Projects supported by EDA Bonds or Other Financing Methods	The proposed Original Mount Vernon High School Redevelopment project is scheduled for FCRHA bond support in late FY 2023 or early FY 2024. Additional projects proposed include the Tysons Community Center, Lake Accotink Dredging, the Reston Town Center North Redevelopment project and the Judicial Complex Redevelopment project.
Capital Sinking Fund	All Sinking Fund projects have been updated to reflect the allocations approved as part of the <u>FY 2022 Carryover Review</u> . The total amount approved for the Sinking Fund to date is over \$127 million. The Sinking Fund allocation in the <u>FY 2022 Carryover Review</u> included an allocation for FCPS as recommended by the Joint CIP Committee.

## Future CIP Efforts and Challenges

The CIP evaluation process is evolving and is adjusted annually to accommodate infrastructure conditions, regulatory mandates, and project cost factors. In addition, the CIP is developed based on the County values identified in the Strategic Plan and other social factors, such as equity and economic opportunity. County and FCPS staff continue to work together to identify opportunities and strengthen the links between the two capital programs. Staff is also providing on-going project monitoring and will identify if additional project funding is required for previously approved projects in order to support potential increases associated with inflation, supply chain issues, the Board of Supervisors' Sustainable Development Policy requirements, and the Prevailing Wage ordinance.



# 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 CIP addresses the County's needs relating to the acquisition, expansion, and rehabilitation of 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, the Planning Commission, and the Board of Supervisors for managing bond sales, and conducting project and investment planning. Fairfax County's CIP includes not only a 5-year plan, but an 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 each 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, 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 and approved by the Board of Supervisors. In general, General Obligation Bond funded projects and projects supported by other financing are reflected in the 5-year program with the cashflow required for spending 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:

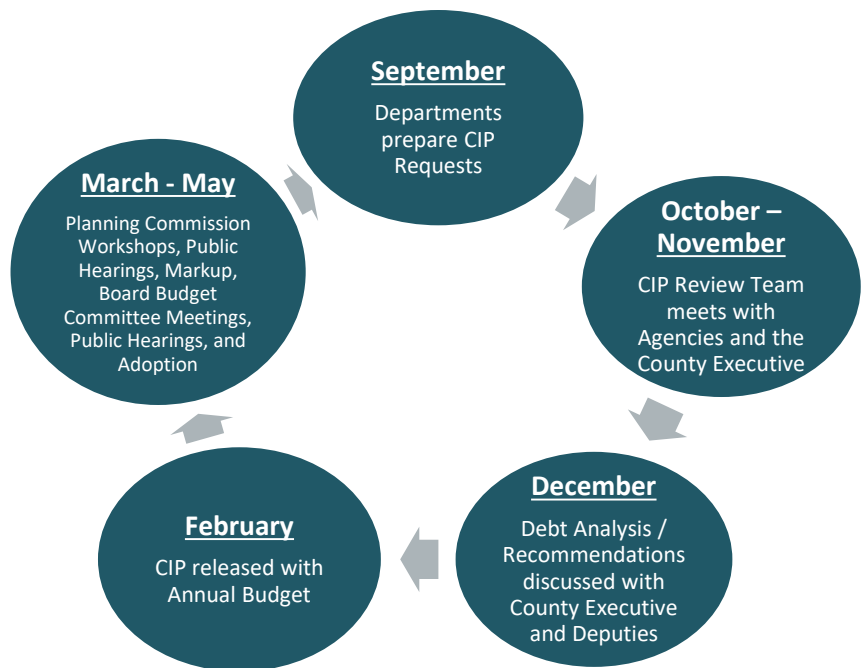
“A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing 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 are 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 as 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.

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/May.

## The CIP Calendar



## The CIP Review Team

A CIP Review team is responsible for reviewing capital project requests and providing recommendations to the County Executive annually. 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 Development, 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 team 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.

## Principles of Sound Capital Improvement Planning

Projects most often are forwarded to the team by a sponsoring department, which is responsible for their implementation. 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. The CIP is developed annually using the following 10 Principles of 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.

# Capital Improvement Programming

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*.

## 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?
- 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 collocated at one location?
- Does the project increase the efficiency of the service delivery?
- Is there an opportunity to include Early Childhood Education facilities or Affordable Housing as part of the project?
- Will any groups be adversely affected by the project?
- What geographic areas does the project serve?
- Does the project promote equity?

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.

## **Criteria for Recommending Capital Projects**

The following 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 as long as they are not in conflict with the Comprehensive Plan or Board directives. Projects are categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, special revenue funds) according to their criticality or other standards as recommended by the staff, Board of Supervisors, 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.

## **Near Term**

Projects are anticipated to be moved to the 5-year plan within 1–3 years. Many of these projects are scheduled for funding as part of the County Bond Referendum Plan. 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.
- 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.
- Promote equity.

## Long Term

Projects may be moved to the 5 Year plan within 4–5 years. Some of these projects are scheduled in the County Bond Referendum Plan and some are included in the Future Projects Lists and Details. 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.

## One Fairfax



The CIP evaluation process is evolving to include not only infrastructure conditions, regulatory mandates, and project readiness factors, but County values which will be identified through the Strategic Planning process and other social factors, such as equity and economic opportunity. The CIP project prioritization process will strive to include the One Fairfax Initiative in all decision making. One Fairfax is a joint social and racial equity policy of the Fairfax County Board of Supervisors and School Board. It commits the county and schools to intentionally consider equity when making policies or delivering programs and services. It's a declaration that all residents deserve an equitable opportunity to succeed—regardless of their race, color, sex, nationality, sexual orientation, religion, disability, income or where they live. Each Fairfax County Government agency has established committees comprised of employees who are committed to applying an equity lens to all programs across the County.

## Fairfax County Strategic Plan

County staff have been engaged in a strategic planning effort to focus on community-based outcomes and priorities, and to "Shape the Future Together." The countywide strategic planning effort is critical for the future to focus County priorities, addressing the needs of the growing community, changing the service delivery model, and balancing finances. The community strategic plan approach, which clearly defines and measures goals, supplemented by a renewed focus on data, was designed to frame the conversations about future opportunities. On October 5, 2021, the Board of Supervisors adopted the Countywide Strategic Plan which will influence how the county makes decisions, sets policies, allocates resources, implements strategies, and measures results. The following ten priority area outcomes are outlined in this strategic plan:

- Cultural and Recreational Opportunities
- Economic Opportunity
- Effective and Efficient Government
- Empowerment and Support for Residents Facing Vulnerability
- Environment and Energy
- Healthy Communities
- Housing and Neighborhood Livability
- Lifelong Education and Learning
- Mobility and Transportation
- Safety and Security

The development of the Budget and the CIP will support the mission of the strategic plan and support a more enhanced alignment of resources and strategies.

## Colocation Initiatives

County staff have been considering colocation opportunities for many years in support of a Resolution on Joint and Compatible Facility Uses approved by the Board of Supervisors on September 24, 2007. This resolution was designed to affirm cooperation between the Board of Supervisors and the School Board in planning and delivering facility space for both County and School services. The resolution states that “in order for administrative, maintenance, and educational facilities to provide services in the most cost effective, efficient, and customer friendly manner possible, colocation of services within both County and School buildings offers the potential to reduce administrative, construction, and maintenance costs.” Colocation is often defined as the locating of two or more organizations sharing physical space on a regular basis. Colocations offer many benefits, including resource conservation and operational cost-efficiencies. The colocation of public facilities can enhance the delivery of services, address resource constraints, and encourage agency coordination and interaction. Collocating public facilities can benefit the public by more efficiently and cost effectively providing services. County staff is actively reviewing opportunities for colocation of multiple County services as well as colocation of County and FCPS services.

Colocation of facilities can also address increasing scarcity of available land, aged and obsolete facilities, demographic changes impacting service needs, a reduction in the duplication of services, a desire to enhance user one-stop access, and capital and operational cost savings. Capital costs may be reduced primarily through the efficient use of space and construction economies, while operating costs may be reduced primarily through shared support spaces, building systems, and parking.

Some recent colocation projects that are underway or recently completed throughout the County include: the Lorton Library and Community Center project; the Kingstowne Complex which includes the Franconia Police Station, Museum, Kingstowne Library Child Care and Senior Center Project; the Wastewater/Stormwater facility project; the Original Mount Vernon High School redevelopment project; and the Penn Daw Fire Station, Shelter and Affordable Housing project. Some projects planned for the future include the Reston Town Center North redevelopment and the Judicial Center Complex redevelopment.



## Common Definitions

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, established in April 2013, approved the use of common definitions for various capital projects, operational maintenance, and infrastructure replacement and upgrades. These definitions are used in the development of both the County and FCPS Capital Improvement Programs.

### Operations and Maintenance

Operations and Maintenance refers to the recurring, day-to-day, periodic, or scheduled maintenance/repairs required to preserve, control deterioration, and provide for the basic operation of a facility. This type of maintenance is routine, recurring, and is based on frequency schedules, responding to service requests, or through periodic inspection and correction efforts. Operations and Maintenance efforts are an essential part of the on-going care and up-keep of any facility. Operations and Maintenance is typically funded through operational budgets. Examples of Operations and Maintenance include:

- Janitorial – custodial services, trash removal
- Electrical – power malfunctions, replacement light bulbs, elevator/escalator repairs
- Plumbing – dripping faucets, clogged pipes
- Painting – painting walls
- Carpentry – broken doors, ceiling tile replacement, replacement windows
- Mechanical systems – replacing filters, belts on HVAC equipment
- Replacement – gym floors, carpet tiles, roof top HVAC components, field lighting
- Upgrades – some improvements to meet American with Disability Act (ADA) standards

### Infrastructure Replacement and Upgrades

Infrastructure Replacement and Upgrades refers to the planned replacement of building subsystems that have reached the end of their useful life. These systems, once replaced, will have an average life cycle of 20 years or more. Without significant reinvestment in facility subsystems, older facilities can fall into a state of ever-decreasing condition and functionality, and the maintenance and repair costs necessary to operate the facilities increase. Currently these types of Infrastructure Replacement and Upgrades are funded within operational budgets or financed using municipal bonds. Examples of Infrastructure Replacement and Upgrades include:

- Roof Replacement
- Electrical System Replacement
- HVAC Replacements
- Plumbing Systems Replacements
- Windows Replacements
- Parking Lot Resurfacing
- Fire Alarm System Replacements
- Sprinkler Systems
- Emergency Generator Replacements
- Elevator Replacement

## Components of the CIP

### **Renovations**

Renovations are performed on a facility in order to replace all subsystems which have outlived their useful life, as well as alter, modernize, expand, or remodel the existing space. Renovations also may improve or modernize the operations and functions of the facility and bring it up to current code standards. Renovations are typically financed through municipal bonds.

### **New Construction**

New Construction refers to the construction of a new facility or expansion of an existing facility with no other renovation work performed on the existing building. New Construction is typically financed through municipal bonds.

### **Current Project Lists**

The CIP includes a comprehensive listing of all projects contained in the 5-Year CIP Period. The lists of projects in the 5-Year CIP Period are available by function and by Supervisor District.

### **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 are with private entities; however, some may include regional, state, or federal partners. The capital facilities referred to in this section represent multiple program areas but may not have been previously 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 process and funding availability would allow. Projects with these types of partnerships are presented in this section to provide a more comprehensive view of partnership activity in the County.

### **Countywide Infrastructure Replacement and Upgrades**

This section provides a compilation of the Infrastructure Replacement and Upgrade requirements associated with the various program areas contained in the Capital Improvement Program (CIP). Infrastructure Replacement and Upgrades 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. Infrastructure replacement and upgrades are prioritized based on life safety concerns, repair history, and availability of replacement parts.

### **Environmental Sustainability**

This section describes Environmental Improvement Projects approved as part of the Environmental Improvement Program (EIP), projects approved as part of the Board of Supervisors' Operational Energy Strategy, and the on-going sustainability policy for building construction.

### **Functional Program Areas**

Each functional area contains program goals. Within most functional areas, separate sections denote current initiatives and issues, links to the Comprehensive Plan, and specific project descriptions. 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. 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 the source of funding for each project.

## **GIS Maps**

Many of the current CIP projects are included in a GIS link which identifies locations for those projects with a selected or fixed site on the County map. Projects can be viewed by functional area or magisterial district. Additional links to other related GIS maps are also included in the CIP.

## **Future Project Lists and Details**

The CIP also includes a listing of future potential projects “Beyond the 5-Year CIP Period”. Lists are also available by function and by Supervisor District. For each potential project beyond the 5-year period, a Project Detail Sheet has been developed which includes the description and justification for the project, and potential operational costs (if known). No preliminary scoping and concept work has been completed for these projects and estimates are often estimated in today’s dollars. Therefore, each estimate is considered an “Estimate - No Scope, No Inflation” (ENSNI).

## **Potential Shared-Use Opportunities Lists**

These lists are provided to facilitate the planning of potential shared Fairfax County Public School (FCPS) and Fairfax County Government facilities. Lists are available by Supervisory District and by year.

## **Operational Budget Impacts of the CIP**

This section of the CIP provides rough estimates for operational costs associated with current and future CIP projects. These estimates are in FY 2024 dollars, with no inflation applied. It is anticipated that all of these budget estimates will be reviewed in more detail as facility conceptual designs are completed.

## **Typical Capital Project Public Outreach**

Although capital projects are unique, County staff approach each project with a typical set of outreach initiatives that can be adapted as needed. Staff collaborate with all the project stakeholders to determine an equitable public outreach approach and engage community members living in the project area. The stakeholders include: the District Supervisor, Planning Commissioner, user agencies, DPWES, and various community groups, civic associations, HOAs, zoning and land use committees and others. The community is invited to a public engagement meeting when the project is in the early stages of the design process. These meetings are often followed by meetings with individual citizens or community groups and any concerns are addressed at a second community meeting. Additional community meetings and updates may occur based on the level of community interest/involvement. In addition, during the early stages of the project some of the user agencies may hold separate meetings to aid in determining what services/programs the community might want included in the facility. This is particularly important for community center and recreational center programming. Following the community meetings, the project is presented to the appropriate land use committee or committees if more than one district is involved. This generally entails 2 meetings: the first is informational and the second is designed to address comments or concerns from the first meeting. Other avenues to inform the community that are used to facilitate community outreach for capital projects include: County or project specific websites, social media posts, flyers, surveys, citizen committees, Board of Supervisors’ Newsletters, letters or direct contact with neighbors, and email correspondence. The specific steps outlining the evolution of each capital project are detailed below.

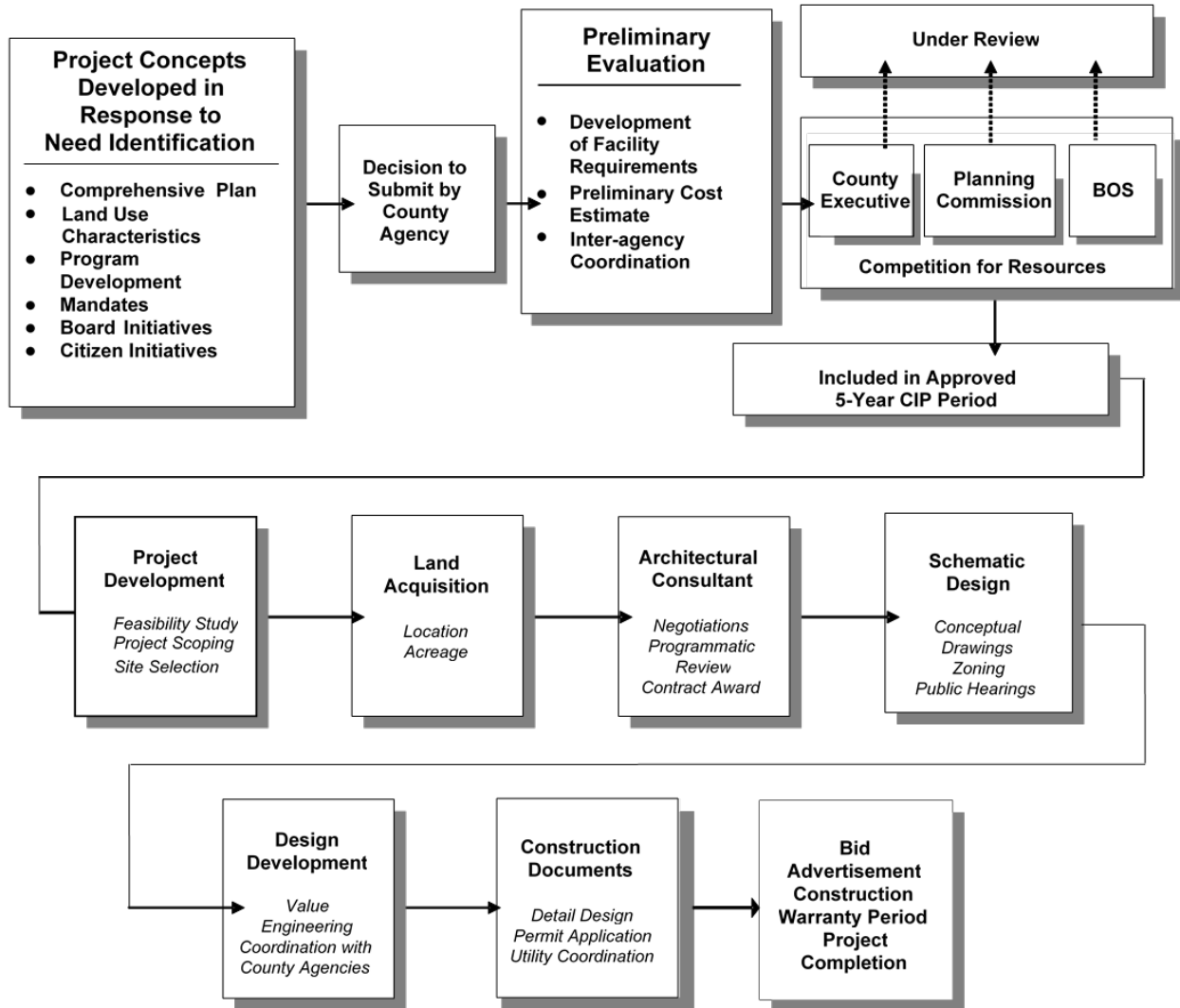
## Evolution of a Capital Project

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, 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 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





1742

# Fiscal Policies and Summary Charts

## Program Description

The FY 2024 - FY 2028 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 2023 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 \$13.655 billion, including \$12.600 billion in County managed projects and \$1.055 billion in non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority Program and the Water Supply Program. The entire \$13.655 billion program includes, \$2.098 billion budgeted or anticipated to be expended through FY 2023, \$8.156 billion scheduled over the FY 2024 – FY 2028 period, and \$3.401 billion projected in the FY 2029 – FY 2033 period.

The development of the FY 2024 capital program was 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

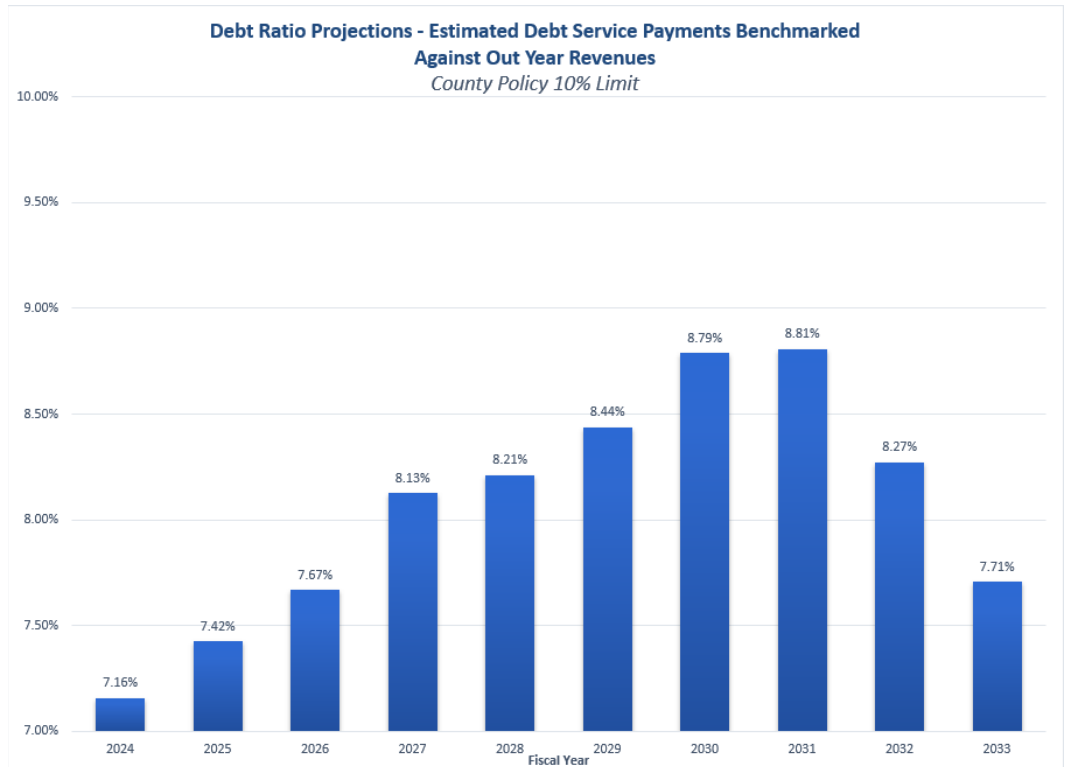
bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board of Supervisors. In addition, the actual bond sales are timed for the most opportune entry into the financial markets.

The policy guidelines enumerated in the *Ten Principles of Sound Financial Management* also express the intent of the Board of Supervisors to 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.

# Fiscal Policies and Summary Charts

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





## Net Debt as a Percentage of Market Value of Taxable Property

Fiscal Year	Net Bonded Indebtedness <sup>1</sup>	Estimated Market Value <sup>2</sup>	Percentage
2020	2,887,545,000	271,808,067,475	1.06%
2021	2,931,554,000	280,990,379,555	1.04%
2022	2,960,298,000	289,401,823,134	1.02%
2023 (Est.)	3,117,723,000	313,066,260,343	1.00%
2024 (Est.)	3,273,043,000	332,038,892,592	0.99%

<sup>1</sup> The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Sources: FY 2020 to FY 2022 Annual Comprehensive Financial Report and Fairfax County Department of Tax Administration; FY 2023 and FY 2024 Fairfax County Department of Management and Budget and Department of Tax Administration.

<sup>2</sup> Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

## Debt Service Requirements as Percentage of Combined General Fund Disbursements

Fiscal Year	Debt Service Requirements <sup>1</sup>	General Fund Disbursements <sup>2</sup>	Percentage
2020	334,314,180	4,449,864,870	7.51%
2021	325,402,126	4,545,901,853	7.16%
2022	331,033,590	4,750,271,879	6.97%
2023 (Est.)	360,462,167	5,297,503,220	6.80%
2024 (Est.)	358,172,818	5,107,622,345	7.01%

<sup>1</sup> The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including General Obligation Bonds, Economic Development Authority bonds, and other tax supported debt obligations budgeted in other funds. Sources: FY 2020 to FY 2022 Annual Comprehensive Financial Report; FY 2023 and FY 2024 Fairfax County Department of Management and Budget. The FY 2021 actual debt service figure trended lower compared to the prior year due primarily to the one-time debt service savings structure as part of the Series 2020B General Obligation Refunding Bonds.

<sup>2</sup> Sources: FY 2020 to FY 2022 Annual Comprehensive Financial Report; FY 2023 and FY 2024 estimates per Fairfax County Department of Management and Budget.

## Ten Principles of Sound Financial Management

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 24, 2018:

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.

## Fiscal Policies and Summary Charts

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 four percent of total 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. This Fund shall be maintained at five percent of total General Fund disbursements in any given fiscal year. 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. A drawdown of this Fund should be accompanied with expenditure reductions.
  - c. An Economic Opportunity Reserve shall be established in addition to the Managed Reserve and the Revenue Stabilization Fund. This reserve is meant to stimulate economic growth and will provide for strategic investment opportunities that are identified as priorities by the Board of Supervisors. This reserve is equal to one percent of total General Fund disbursements. Funding for this reserve occurred after the Managed Reserve and the Revenue Stabilization Fund were fully funded at their new levels of four percent and five percent, respectively. Criteria for funding, utilization, and replenishment of the reserve were approved by the Board of Supervisors as part of the *Eight Principles of Investment in Economic Opportunities*. The criteria for use include financial modeling analysis (e.g. return on investment, etc.) to determine the fiscal impact to the County of the proposed investment opportunity and requires approval from the Board of Supervisors.
  - d. 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.
  - e. 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.

## Fiscal Policies and Summary Charts

- 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 \$400 million per year, or \$2.00 billion over five years, with a technical limit of \$425 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.
  - 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.** 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.
G	Direct payment from current County revenues; General Fund
S	Payments from state or direct state participation
F	Federal grants in aid for specific projects
SR	Sewer Revenues
S	Special Service District
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. As shown in Table C, the 20-year History of Referenda, past County referenda have focused primarily on new construction. As the County ages, the focus has shifted to renovation and expansion projects. Table D in this section includes the current bond referenda approved by the voters for specific functional areas. Table E represents the debt capacity affordable within the constraints of revenue projections while 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 \$2.4 billion (including EDA facility bonds) of capital construction over the next five years. 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 and specific project plans are reflected in Table F. 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. The Joint County Board/School Board CIP Committee Report, endorsed by the Board of Supervisors in November 2021, supports the dedication of the equivalent value of one penny on Real Estate to the capital program, splitting the total evenly between the Schools and the County programs. Some of this funding is intended to offset increasing debt requirements, as the bond sale amount per year increase.

In FY 2024, an amount of \$26.5 million is supported by the General Fund for capital projects. This includes an amount of \$19.5 million for commitments, contributions, and facility maintenance and \$7.0 million for Paydown projects. The Paydown program has been redesigned at the request of the Board of Supervisors to exclude those projects that are on-going maintenance projects or annual contributions. Paydown now includes infrastructure replacement and upgrades, ADA compliance, athletic fields, and other capital improvements. In general, the FY 2024 Paydown and General Fund Supported Capital Program includes funding to provide for the most critical projects including, but not limited to, the following:

#### **General Fund Supported Capital Improvements:**

- Park building and structures reinvestment to fund such items as: repairs/replacements to roofs, electrical and lighting systems, security and fire alarms, and HVAC equipment
- Reinvestment and repairs to County-owned Roads and Walkways
- Commitments, Contributions, and Facility Maintenance
- Park grounds maintenance and minor routine preventive maintenance
- Athletic field maintenance at both park and school fields
- 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

### Public-Private Educational Facilities and Infrastructure Act (PPEA) Guidelines

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 plan 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 ensure 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.

### Resolution on Joint and Compatible Facility Uses

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 Through	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	Total	Total
	FY 2023						FY 2028	FY 2029 - FY 2033	
<b>County Managed Programs</b>									
Athletic Field Program	C	\$8,843	\$8,843	\$8,843	\$8,843	\$8,843	\$44,215	\$44,215	\$88,430
Court Facilities	55,239	8,300	8,500	186,110	14,000	65,000	281,910	7,000	344,149
Environmental and Energy Programs	55,984	3,099	400	400	400	400	4,699	2,000	62,683
Fairfax County Park Authority	243,188	53,669	42,796	16,159	11,755	36,133	160,512	164,883	568,583
Fairfax County Public Schools	485,275	221,175	334,350	390,458	243,250	215,500	1,404,733	656,663	2,546,670
Government Facilities and Programs	137,861	8,196	8,169	7,818	7,489	53,489	85,161	32,445	255,467
Health and Human Services	53,643	55,557	26,788	30,378	41,112	16,451	170,286	297,014	520,943
Housing Development	82,612	105,722	70,918	27,418	27,418	27,418	258,894	0	341,506
Infrastructure Replacement and Upgrades	69,487	1,500	20,200	20,200	20,200	20,200	82,300	100,500	252,287
Libraries	10,694	13,900	22,069	25,300	23,700	8,400	93,369	43,100	147,163
Public Safety	85,796	65,665	60,560	40,950	29,370	20,600	217,145	143,200	446,141
Revitalization and Neighborhood Improvements	15,081	1,755	1,755	1,755	1,755	1,755	8,775	8,775	32,631
Sanitary Sewers	C	241,187	249,614	275,701	249,247	224,624	1,240,373	1,027,109	2,267,482
Solid Waste	34,299	5,035	75	75	75	75	5,335	375	40,009
Stormwater Management	122,043	69,943	131,092	71,704	72,869	72,306	417,914	403,140	943,097
Transportation Initiatives	639,415	591,609	681,180	642,261	614,335	566,960	3,096,345	7,500	3,743,260
<b>Subtotal</b>	<b>\$2,090,617</b>	<b>\$1,455,155</b>	<b>\$1,667,309</b>	<b>\$1,745,530</b>	<b>\$1,365,818</b>	<b>\$1,338,154</b>	<b>\$7,571,966</b>	<b>\$2,937,919</b>	<b>\$12,600,501</b>
<b>Non-County Managed Programs</b>									
Northern Virginia Regional Park Authority (NOVA Parks)	C	3,000	3,515	3,622	3,731	3,843	17,711	0	17,711
Water Supply	8,196	149,267	119,258	100,238	103,470	93,785	566,018	462,963	1,037,177
<b>Subtotal</b>	<b>\$8,196</b>	<b>\$152,267</b>	<b>\$122,773</b>	<b>\$103,860</b>	<b>\$107,201</b>	<b>\$97,628</b>	<b>\$583,729</b>	<b>\$462,963</b>	<b>\$1,054,888</b>
<b>Total</b>	<b>\$2,098,813</b>	<b>\$1,607,422</b>	<b>\$1,790,082</b>	<b>\$1,849,390</b>	<b>\$1,473,019</b>	<b>\$1,435,782</b>	<b>\$8,155,695</b>	<b>\$3,400,882</b>	<b>\$13,655,389</b>

Notes: A "C" in the 'Budgeted or Expended' column denotes a continuing program.



## Table B

### General Fund Supported and Paydown Program

(\$ in millions)

	Five Year CIP					
	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>Paydown (Infrastructure Replacement and Upgrades/Capital Improvements)</b>						
ADA Compliance - FMD	\$2.000	\$0.000	\$0.500	\$0.500	\$0.500	\$0.500
ADA Compliance - Housing	0.250	0.050	0.050	0.050	0.050	0.050
ADA Compliance - Parks	1.500	0.300	0.300	0.300	0.300	0.300
Athletic Fields-FCPS Lighting Upgrades	1.250	0.250	0.250	0.250	0.250	0.250
Athletic Services Fee-Turf Field Replacement	7.250	1.450	1.450	1.450	1.450	1.450
Developer Defaults	1.000	0.200	0.200	0.200	0.200	0.200
Infrastructure Replacement and Upgrades	82.300	1.500	20.200	20.200	20.200	20.200
Parks - Building/Structures Reinvestment	4.814	0.925	0.944	0.962	0.982	1.001
Parks - Infrastructure/Amenities Upgrades	4.581	0.882	0.890	0.918	0.936	0.955
Reinvestment and Repairs to County Roads	2.500	0.500	0.500	0.500	0.500	0.500
Reinvestment and Repairs to Walkways	5.000	1.000	1.000	1.000	1.000	1.000
<b>Subtotal Paydown</b>		<b>\$7.057</b>	<b>\$26.284</b>	<b>\$26.330</b>	<b>\$26.368</b>	<b>\$26.406</b>
<b>Commitments, Contributions, and Facility Maintenance</b>						
Athletic Fields-Park Field Maintenance	\$14.390	\$2.878	\$2.878	\$2.878	\$2.878	\$2.878
Athletic Fields-APRT Amenity Maintenance	0.250	0.050	0.050	0.050	0.050	0.050
Athletic Fields-FCPS Field Maintenance	7.325	1.465	1.465	1.465	1.465	1.465
Athletic Services Fee-FCPS Diamond Fields	3.750	0.750	0.750	0.750	0.750	0.750
Athletic Services Fee-Sports Scholarships	1.125	0.225	0.225	0.225	0.225	0.225
Girls Softball Field Equity	1.500	0.300	0.300	0.300	0.300	0.300
Environmental and Energy Projects	6.495	1.299	1.299	1.299	1.299	1.299
CIP Feasibility Studies	5.000	1.000	1.000	1.000	1.000	1.000
NOVA Community College Contribution	12.885	2.577	2.577	2.577	2.577	2.577
Parks - Grounds Maintenance	3.122	0.600	0.612	0.624	0.637	0.649
Parks - Preventative Maintenance and Inspections	2.866	0.551	0.562	0.573	0.584	0.596
Payment of Interest on Bond Deposits	0.250	0.050	0.050	0.050	0.050	0.050
Revitalization Maintenance - CRP Areas	7.050	1.410	1.410	1.410	1.410	1.410
SACC Contribution	5.000	1.000	1.000	1.000	1.000	1.000
Salona Property Payment	1.716	0.707	0.680	0.329	0.000	0.000
Solid Waste Storm Clean Ups	0.375	0.075	0.075	0.075	0.075	0.075
DPWES Snow Removal	10.000	2.000	2.000	2.000	2.000	2.000
DPWES Transportation Maintenance	9.560	1.912	1.912	1.912	1.912	1.912
Survey Control Network Monumentation	0.475	0.095	0.095	0.095	0.095	0.095
Wastewater Colchester Contribution	2.670	0.534	0.534	0.534	0.534	0.534
<b>Subtotal Commitments</b>		<b>\$19.478</b>	<b>\$19.474</b>	<b>\$19.146</b>	<b>\$18.841</b>	<b>\$18.865</b>
<b>Total</b>		<b>\$26.535</b>	<b>\$45.758</b>	<b>\$45.476</b>	<b>\$45.209</b>	<b>\$45.271</b>

# Table C

## History of Referenda

(\$ in millions)

Year	Schools Total	Metro/Roads	Public Safety	County Parks	Regional Parks	Storm Drainage	Libraries	Human Services	County Total
2022									\$0.00
2021	\$360.00								
2020		\$160.00		\$100.00	\$12.00		\$90.00	\$79.00	\$441.00
2019	\$360.00								
2018			\$182.00						\$182.00
2017	\$315.00								
2016		\$120.00		\$94.70	\$12.30			\$85.00	\$312.00
2015	\$310.00		\$151.00						\$151.00
2014		\$100.00							\$100.00
2013	\$250.00								
2012			\$55.00	\$63.00	\$12.00	\$30.00	\$25.00		\$185.00
2011	\$252.75								
2010		\$120.00							\$120.00
2009	\$232.58								
2008				\$65.00	\$12.00				\$77.00
2007 <sup>1</sup>	\$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
<b>Total</b>	<b>\$4,234.67</b>	<b>\$905.00</b>	<b>\$672.92</b>	<b>\$507.70</b>	<b>\$70.30</b>	<b>\$30.00</b>	<b>\$167.50</b>	<b>\$196.50</b>	<b>\$2,549.92</b>

<sup>1</sup> 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.

**Table D**  
**General Obligation Bonds**  
**Authorized but Unissued Status**  
(\$ in millions)

Most Recent Bond Issues Approved by Voters	Year	Amount Approved	Sold in Previous Years	Sold January 2023	Authorized but Unissued
Public Schools	2019	\$360.00	\$11.74	\$189.00	\$159.26
	2021	360.00	0.00	0.00	360.00
County Parks	2016	94.70	46.63	24.00	24.07
	2020	100.00	0.00	0.00	100.00
No Va Regional Park Authority	2020	12.00	6.00	3.00	3.00
Human Services/ Community Development	2016	85.00	15.10	12.00	57.90
	2020	79.00	0.00	0.00	79.00
Public Safety	2015	151.00	41.49	41.90	67.61
	2018	182.00	0.00	0.00	182.00
Road Construction	2014	100.00	52.86	22.00	25.14
Library Facilities	2020	90.00	0.00	0.00	90.00
Transportation (WMATA)	2020	160.00	53.76	30.00	76.24
<b>Total</b>		<b>\$1,773.70</b>	<b>\$227.58</b>	<b>\$321.90</b>	<b>\$1,224.22</b>

**Table E**  
**Referendum and Debt Capacity Analysis**  
**Current Bond Program**  
(\$ in millions)

Purpose	Unissued	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	2024-2028 Total	2029 and Beyond	Remaining Balance
<b>County General Obligation (GO) Bonds</b>										
Libraries (2020)	90.00	-	-	12.25	15.00	15.00	15.00	57.25	32.75	-
Libraries (2026) - Future	44.00	-	-	-	-	-	-	-	44.00	-
Libraries (2032) - Future	28.00	-	-	-	-	-	-	-	28.00	-
<b>Subtotal Libraries</b>	<b>162.00</b>	<b>-</b>	<b>-</b>	<b>12.25</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>57.25</b>	<b>104.75</b>	<b>-</b>
Roads (2014)	47.14	22.00	25.14	-	-	-	-	25.14	-	-
Roads (2028) - Future	100.00	-	-	-	-	-	-	-	100.00	-
<b>Subtotal Roads</b>	<b>147.14</b>	<b>22.00</b>	<b>25.14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25.14</b>	<b>100.00</b>	<b>-</b>
WMATA (2020)	106.24	30.00	43.60	32.64	-	-	-	76.24	-	-
WMATA (2024) - Future	180.00	-	-	12.76	48.10	49.10	50.00	159.96	20.04	-
WMATA (2028) - Future	200.00	-	-	-	-	-	-	-	200.00	-
WMATA (2032) - Future	200.00	-	-	-	-	-	-	-	200.00	-
<b>Subtotal WMATA</b>	<b>686.24</b>	<b>30.00</b>	<b>43.60</b>	<b>45.40</b>	<b>48.10</b>	<b>49.10</b>	<b>50.00</b>	<b>236.20</b>	<b>420.04</b>	<b>-</b>
Public Safety (2015)	109.51	41.90	35.26	32.35	-	-	-	67.61	-	-
Public Safety (2018)	132.00	-	-	27.00	32.00	41.05	31.95	132.00	-	-
Public Safety/Detention Facilities (2018)	50.00	-	-	9.00	9.00	13.00	19.00	50.00	-	-
Public Safety (2024) - Future	168.00	-	-	-	5.00	5.00	5.00	15.00	153.00	-
Public Safety (2030) - Future	214.00	-	-	-	-	-	-	-	214.00	-
<b>Subtotal Public Safety</b>	<b>673.51</b>	<b>41.90</b>	<b>35.26</b>	<b>68.35</b>	<b>46.00</b>	<b>59.05</b>	<b>55.95</b>	<b>264.61</b>	<b>367.00</b>	<b>-</b>
FCPA (2016)	48.07	24.00	24.07	-	-	-	-	24.07	-	-
FCPA (2020)	100.00	-	0.93	25.00	25.00	25.00	24.07	100.00	-	-
FCPA (2026) - Future	180.00	-	-	-	-	-	0.93	0.93	179.07	-
FCPA (2032) - Future	180.00	-	-	-	-	-	-	-	180.00	-
<b>Subtotal Parks</b>	<b>508.07</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>125.00</b>	<b>359.07</b>	<b>-</b>
Northern Virginia Regional Park Authority (2020)	6.00	3.00	3.00	-	-	-	-	3.00	-	-
<b>Subtotal NVRPA</b>	<b>6.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>-</b>
Human Services (2016)	69.90	12.00	13.00	19.00	25.90	-	-	57.90	-	-
Human Services (2020)	79.00	-	-	-	10.00	16.85	16.15	43.00	36.00	-
Human Services (2026) - Future	75.00	-	-	-	-	-	2.90	2.90	72.10	-
Human Services /Early Childhood (2026) - Future	50.00	-	-	-	-	5.00	5.00	10.00	40.00	-
<b>Subtotal Human Services</b>	<b>273.90</b>	<b>12.00</b>	<b>13.00</b>	<b>19.00</b>	<b>35.90</b>	<b>21.85</b>	<b>24.05</b>	<b>113.80</b>	<b>148.10</b>	<b>-</b>
<b>Subtotal County General Obligation Bonds</b>	<b>2,456.86</b>	<b>132.90</b>	<b>145.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>825.00</b>	<b>1,498.96</b>	<b>-</b>
<b>Schools General Obligation Bonds</b>										
Schools (2019)	348.26	189.00	159.26	-	-	-	-	159.26	-	-
Schools (2021) - Future	360.00	-	45.74	230.00	84.26	-	-	360.00	-	-
Schools (2023) - Future	435.00	-	-	-	145.74	230.00	59.26	435.00	-	-
Schools (2025) - Future	460.00	-	-	-	-	-	170.74	170.74	289.26	-
Schools (2027) - Future	460.00	-	-	-	-	-	-	-	460.00	-
Schools (2029) - Future	460.00	-	-	-	-	-	-	-	460.00	-
Schools (2031) - Future	460.00	-	-	-	-	-	-	-	460.00	-
<b>Subtotal Schools General Obligation Bonds</b>	<b>2,983.26</b>	<b>189.00</b>	<b>205.00</b>	<b>230.00</b>	<b>230.00</b>	<b>230.00</b>	<b>230.00</b>	<b>1,125.00</b>	<b>1,669.26</b>	<b>-</b>
	75.00									
<b>Total General Obligation Bonds</b>	<b>5,440.12</b>	<b>321.90</b>	<b>350.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>1,950.00</b>	<b>3,168.22</b>	<b>-</b>

**Table E**  
**Referendum and Debt Capacity Analysis**  
**Current Bond Program**  
(\$ in millions)

Purpose	Unissued	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	2024-2028	2029 and	Remaining
								Total	Beyond	Balance
<b>Other Financing Support (OFS)</b>										
Affordable Housing Development Opportunities*		-	-	-	-	-	-	-	-	-
East County Human Services Center (EDA)*		-	-	-	-	-	-	-	-	-
Herndon Station - Transit Oriented Development*		-	-	-	-	-	-	-	-	-
Judicial Center Complex Redevelopment Building 1	177.00	-	-	-	177.00	-	-	177.00	-	-
Judicial Center Complex Redevelopment Historic Courthouse	64.00	-	-	-	-	-	64.00	64.00	-	-
Judicial Center Complex Redevelopment Garage*		-	-	-	-	-	-	-	-	-
Judicial Center Complex Redevelopment Diversion First*		-	-	-	-	-	-	-	-	-
Lake Accotink - VRA	60.50	-	-	60.50	-	-	-	60.50	-	-
Master Arts Plan Implementation*		-	-	-	-	-	-	-	-	-
Original Mt. Vernon High School Building Renovation (RHA)	86.00	86.00	-	-	-	-	-	-	-	-
Original Mt. Vernon High School Site Development*		-	-	-	-	-	-	-	-	-
Reston Town Center North Shelter (EDA)	13.00	-	-	-	-	13.00	-	13.00	-	-
Reston Town Center North Library and Community Spaces (EDA)	46.00	-	-	-	-	-	46.00	46.00	-	-
Reston Town Center North Human Services Center (EDA)	170.00	-	-	-	-	-	-	-	170.00	-
Reston Town Center North FCPA ReCreation Center*		-	-	-	-	-	-	-	-	-
Reston Town Center North Parking Garage*		-	-	-	-	-	-	-	-	-
Sports Complex Opportunities*		-	-	-	-	-	-	-	-	-
Tysons Community Center	40.00	-	40.00	-	-	-	-	40.00	-	-
Willston Multi-Cultural Center*		-	-	-	-	-	-	-	-	-
Workhouse Campus Development Opportunities*		-	-	-	-	-	-	-	-	-
<b>Subtotal Other Financing</b>	<b>656.50</b>	<b>86.00</b>	<b>40.00</b>	<b>60.50</b>	<b>177.00</b>	<b>13.00</b>	<b>110.00</b>	<b>400.50</b>	<b>170.00</b>	<b>-</b>
<b>Total County Program (GO + OFS)</b>	<b>3,113.36</b>	<b>218.90</b>	<b>185.00</b>	<b>230.50</b>	<b>347.00</b>	<b>183.00</b>	<b>280.00</b>	<b>1,225.50</b>	<b>1,668.96</b>	<b>-</b>
<b>Total Schools Program (GO)</b>	<b>2,983.26</b>	<b>189.00</b>	<b>205.00</b>	<b>230.00</b>	<b>230.00</b>	<b>230.00</b>	<b>230.00</b>	<b>1,125.00</b>	<b>1,669.26</b>	<b>-</b>
<b>Grand Total (GO + OFS)</b>	<b>6,096.62</b>	<b>407.900</b>	<b>390.00</b>	<b>460.50</b>	<b>577.00</b>	<b>413.00</b>	<b>510.00</b>	<b>2,350.50</b>	<b>3,338.22</b>	<b>-</b>
<b>Debt Service as % of General Fund**</b>			<b>7.16%</b>	<b>7.42%</b>	<b>7.67%</b>	<b>8.13%</b>	<b>8.21%</b>			

\* The timing of specific bond funding has not been determined.

\*\*County policy is Debt Service Expenditures as a percent of disbursements; above debt ratio projections are benchmarked against projected revenues.

**Table F**  
**County and Schools Bond Referendum Plan**  
(in millions)

	2023		2024		2025		2026		2027		2028		2029		2030		2031		2032 or Beyond		
	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	
<b>Fire and Rescue</b>																					
			Tysons FS	\$18											Frying Pan FS	\$22				Volunteer Stations (2)	TBD
			Fox Mill FS	\$18											Pohick FS	\$18					
			Oakton FS	\$20											Chantilly FS	\$22					
															Well-fit Performance Testing Center	\$24					
				\$56												\$86					
<b>Police</b>																					
			Mt Vernon PS	\$42											Sully PS	\$47					
			Criminal Justice Academy	\$70											West Springfield PS	\$45					
				\$112											Tysons Police Station	\$36					
																\$128					
<b>Health and Human Services</b>																					
							Early Childhood Facilities	\$50													
							Springfield Community Resource Center (new)	\$29													
							Tim Harmon Campus: A New Beginning / Fairfax Detox / Cornerstones	\$46													
								\$125													

Fairfax County, Virginia: FY 2024 – FY 2028 Adopted CIP - 30

**Table F**  
**County and Schools Bond Referendum Plan**  
(in millions)

	2023		2024		2025		2026		2027		2028		2029		2030		2031		2032 or Beyond	
	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost
<b>Libraries</b>																				
							Centreville Regional	\$18											Central Providence Area Library	TBD
							Herndon Fortnightly Community	\$13											Chantilly Regional Technical Ops	\$28
							Kings Park Community	\$13												
								\$44												\$28
<b>Parks</b>																				
							Park Authority	\$180											Park Authority	\$180
								\$180												\$180
<b>Transportation</b>																				
			Metro Contribution	\$180							Metro Contribution	\$200							Metro Contribution	\$200
											Roads	\$100								
				\$180								\$300								\$200
<b>FCPS</b>																				
	School Construction	\$435			School Construction	\$460			School Construction	\$460				School Construction	\$460				School Construction	\$460
		\$435				\$460				\$460					\$460					\$460
<b>Total County</b>		\$0		\$348		\$0		\$349		\$0		\$300		\$0		\$214		\$0		\$408
<b>Total School</b>		\$435		\$0		\$460		\$0		\$460		\$0		\$460		\$0		\$460		\$460
<b>Total Referendum</b>		\$435		\$348		\$460		\$349		\$460		\$300		\$460		\$214		\$460		\$868

Fairfax County, Virginia: FY 2024 – FY 2028 Adopted CIP - 31



1742



## 5-Year CIP Period: Projects by Function

Project	District
Athletic Field Program - Athletic Fields - APRT Amenity Maintenance	Countywide
Athletic Field Program - Athletic Fields - FCPS Field Maintenance	Countywide
Athletic Field Program - Athletic Fields - FCPS Lighting Upgrades	Countywide
Athletic Field Program - Athletic Fields - Park Field Maintenance	Countywide
Athletic Field Program - Athletic Services Fee - Custodial Support	Countywide
Athletic Field Program - Athletic Services Fee - FCPS Diamond Fields	Countywide
Athletic Field Program - Athletic Services Fee - Sports Scholarships	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Development	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Replacement	Countywide
Athletic Field Program - Girls Softball Field Equity	Braddock
Court Facilities - Adult Detention Center Renovation - 2018	Providence
Court Facilities - Courtroom Renovation Equipment/Furniture	Providence
Court Facilities - Courtroom Renovations - Bond Funded - 2012	Providence
Court Facilities - Historic Courthouse Demo/Reno	Providence
Court Facilities - Judicial Complex Redevelopment - Building One	Providence
Environmental and Energy Program - Climate Action Implementation	Countywide
Environmental and Energy Program - Community - Annandale Urban Park	Mason
Environmental and Energy Program - Community - CECAP	Countywide
Environmental and Energy Program - Community - HomeWise Outreach Program	Countywide
Environmental and Energy Program - Community - Plastic Bag Tax Projects	Countywide
Environmental and Energy Program - EIP - Composting Pilot	Countywide
Environmental and Energy Program - EIP - DPMM Green Intern	Countywide
Environmental and Energy Program - EIP - DPMM Supply Chain GHG Emissions	Countywide
Environmental and Energy Program - EIP - DVS Water Fountains	Countywide
Environmental and Energy Program - EIP - Green Bank Initiatives	Countywide
Environmental and Energy Program - EIP - Latino Conservation Week Support	Countywide
Environmental and Energy Program - EIP - Natural Landscaping	Countywide
Environmental and Energy Program - EIP - NVSWCD CAP Program	Countywide
Environmental and Energy Program - EIP - Parks Battery Leaf Blowers	Countywide
Environmental and Energy Program - EIP - Parks Bike to Parks	Countywide
Environmental and Energy Program - EIP - Parks Bottle Filling Stations	Countywide
Environmental and Energy Program - EIP - Parks Dark Skies Education	Countywide
Environmental and Energy Program - EIP - Parks Invasive Management Area Program	Countywide
Environmental and Energy Program - EIP - Parks Magnolia Bog Restoration	Mason
Environmental and Energy Program - EIP - Parks Meadow Restorations	Countywide
Environmental and Energy Program - EIP - Parks Pool UV Replacement	Countywide
Environmental and Energy Program - EIP - Parks Solar Panels Support	Countywide
Environmental and Energy Program - EIP - Parks Sully Woodlands Center	Sully
Environmental and Energy Program - EIP - Parks Watch the Green Grow	Countywide
Environmental and Energy Program - EIP - Parks Water Chestnut Control	Countywide
Environmental and Energy Program - EIP - Recycling Education	Countywide
Environmental and Energy Program - EIP - Zero Waste Initiatives	Countywide
Environmental and Energy Program - Energy - Energy Contracts (ESCO)	Countywide
Environmental and Energy Program - Energy - EV Stations	Countywide
Environmental and Energy Program - Energy - FMD Retrofits	Countywide
Environmental and Energy Program - Energy - LED Streetlights	Countywide
Environmental and Energy Program - Energy - Parks Historic Houses	Countywide
Environmental and Energy Program - Energy - Parks Lighting	Countywide

## 5-Year CIP Period: Projects by Function

Project	District
Environmental and Energy Program - Energy - Parks Retrofits	Countywide
Environmental and Energy Program - Energy - Parks Unstaffed HVAC Controls	Countywide
Environmental and Energy Program - Energy - Renewable Energy Initiatives	Countywide
Environmental and Energy Program - Reserve for Carbon Neutral Operations	Countywide
Fairfax County Park Authority - ADA Compliance - Parks	Countywide
Fairfax County Park Authority - Capital Sinking Fund for Parks	Countywide
Fairfax County Park Authority - Community Parks/New Facilities - 2012	Countywide
Fairfax County Park Authority - Confederate Name Changes - Parks	Countywide
Fairfax County Park Authority - Existing Facility Renovations - 2012	Countywide
Fairfax County Park Authority - Justice Park Improvements	Mason
Fairfax County Park Authority - Lake Accotink Playground	Braddock
Fairfax County Park Authority - Land Acquisition and Open Space - 2016	Countywide
Fairfax County Park Authority - Land Acquisition and Open Space - 2020	Countywide
Fairfax County Park Authority - Land Acquisition and Park Development - 2026	Countywide
Fairfax County Park Authority - Land Acquisition and Stewardship - 2012	Countywide
Fairfax County Park Authority - Natural and Cultural Resource Stewardship - 2016	Countywide
Fairfax County Park Authority - Natural and Cultural Resource Stewardship - 2020	Countywide
Fairfax County Park Authority - New Park Development - 2016	Countywide
Fairfax County Park Authority - New Park Development - 2020	Countywide
Fairfax County Park Authority - Park Improvements	Countywide
Fairfax County Park Authority - Park Infrastructure Improvements - 2016	Countywide
Fairfax County Park Authority - Park Playground Assessment	Countywide
Fairfax County Park Authority - Park Renovations and Upgrades - 2016	Countywide
Fairfax County Park Authority - Park Renovations and Upgrades - 2020	Countywide
Fairfax County Park Authority - Parks - Bamboo Mitigation	Countywide
Fairfax County Park Authority - Parks - Building/Structures Reinvestment	Countywide
Fairfax County Park Authority - Parks - CIP Projects	Countywide
Fairfax County Park Authority - Parks - Grounds Maintenance	Countywide
Fairfax County Park Authority - Parks - Infrastructure/Amenities Upgrades	Countywide
Fairfax County Park Authority - Parks - Preventative Maintenance and Inspections	Countywide
Fairfax County Park Authority - Patriot Park North Playground	Springfield
Fairfax County Park Authority - Sully Site Educational Initiatives	Sully
Government Facilities and Programs - CIP Feasibility Studies	Countywide
Government Facilities and Programs - DPWES Snow Removal	Countywide
Government Facilities and Programs - DPWES Transportation Maintenance	Countywide
Government Facilities and Programs - Facility Space Realignment	Countywide
Government Facilities and Programs - Illegal Sign Removal Program	Countywide
Government Facilities and Programs - Joint Venture Development	Countywide
Government Facilities and Programs - Lake Anne Study	Hunter Mill
Government Facilities and Programs - NOVA Community College Contribution	Countywide
Government Facilities and Programs - Original Mount Vernon HS Building Renovation	Mount Vernon
Government Facilities and Programs - Original Mount Vernon HS Site Development	Mount Vernon
Government Facilities and Programs - Planning Initiatives	Countywide
Government Facilities and Programs - Public Facilities in Tysons	Dranesville
Government Facilities and Programs - RTCN Library and Community Spaces	Hunter Mill
Government Facilities and Programs - RTCN Parking Garage	Hunter Mill
Government Facilities and Programs - Salona Property Payment	Dranesville
Government Facilities and Programs - Workhouse Campus Improvements	Mount Vernon

## 5-Year CIP Period: Projects by Function

Project	District
Health and Human Services - Community Center Courts Renovations	Countywide
Health and Human Services - Crossroads Renovation - 2020	Franconia
Health and Human Services - CSB Facility Retrofits	Countywide
Health and Human Services - Early Childhood Education Initiatives	Countywide
Health and Human Services - East County Human Services Center	Mason
Health and Human Services - Eleanor Kennedy Shelter - 2016	Mount Vernon
Health and Human Services - Embry Rucker Shelter - 2016	Hunter Mill
Health and Human Services - Human Services Facilities Studies	Countywide
Health and Human Services - Hybla Valley Community Center	Franconia
Health and Human Services - Kingstowne Childcare Center	Franconia
Health and Human Services - McLean Community Center Improvements	Dranesville
Health and Human Services - Patrick Henry Shelter - 2016	Mason
Health and Human Services - Reston Community Center Improvements	Hunter Mill
Health and Human Services - RTCN Human Services Center	Hunter Mill
Health and Human Services - SACC Contribution	Countywide
Health and Human Services - Springfield Community Resource Center - 2026	Springfield
Health and Human Services - Tim Harmon Campus Renovations - 2026	Sully
Health and Human Services - Tysons Community Center	Hunter Mill
Health and Human Services - Willard Health Center - 2020	Fairfax City
Housing Development - ADA Compliance - Housing	Countywide
Housing Development - ADU Acquisitions	Countywide
Housing Development - Autumn Willow	Springfield
Housing Development - Crescent Rehabilitation	Hunter Mill
Housing Development - Development of Housing at Route 50 & West Ox	Sully
Housing Development - Dominion Square West	Hunter Mill
Housing Development - Feasibility and Planning	Countywide
Housing Development - Franconia Governmental Center	Franconia
Housing Development - Government Center Site	Braddock
Housing Development - Housing Blueprint Project (Affordable Housing)	Countywide
Housing Development - Little River Glen I & IV	Braddock
Housing Development - North Hill	Mount Vernon
Housing Development - Oakwood Senior Housing	Franconia
Housing Development - One University	Braddock
Housing Development - Penn Daw Affordable Housing	Mount Vernon
Housing Development - Rehabilitation of FCRHA Properties	Countywide
Housing Development - Reservation/Emergencies and Opportunities	Countywide
Housing Development - SOMOS	Providence
Housing Development - Stonegate Village Renovations	Hunter Mill
Infrastructure Replacement and Upgrades - ADA Compliance - FMD	Countywide
Infrastructure Replacement and Upgrades - Building Automation Systems	Countywide
Infrastructure Replacement and Upgrades - Capital Sinking Fund for Facilities	Countywide
Infrastructure Replacement and Upgrades - Electrical System Upgrades and Replacements	Countywide
Infrastructure Replacement and Upgrades - Elevator/Escalator Renewal	Countywide
Infrastructure Replacement and Upgrades - Emergency Generator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Systems Failures	Countywide
Infrastructure Replacement and Upgrades - Flooring Replacements	Countywide
Infrastructure Replacement and Upgrades - HVAC and Plumbing System Upgrades and Replace	Countywide
Infrastructure Replacement and Upgrades - Life Safety System Replacements	Countywide

## 5-Year CIP Period: Projects by Function

Project	District
Infrastructure Replacement and Upgrades - Miscellaneous Building Repairs	Countywide
Infrastructure Replacement and Upgrades - MPSTOC County Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - MPSTOC State Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - Parking Lot and Parking Garage Improvements	Countywide
Infrastructure Replacement and Upgrades - Roof and Envelope Repairs and Waterproofing	Countywide
Infrastructure Replacement and Upgrades - Window and Exterior Door Replacement	Countywide
Libraries - Centreville Regional Library - 2026	Sully
Libraries - George Mason Regional Library - 2020	Mason
Libraries - Herndon Fortnightly Community Library - 2026	Dranesville
Libraries - Kings Park Community Library - 2026	Braddock
Libraries - Kingstowne Regional Library - 2020	Franconia
Libraries - Patrick Henry Community Library - 2020	Hunter Mill
Libraries - Reston Regional Library - 2012	Hunter Mill
Libraries - Sherwood Regional Library - 2020	Mount Vernon
Northern Virginia Regional Park Authority - ADA Improvements	Countywide
Northern Virginia Regional Park Authority - Algonkian Regional Park	Countywide
Northern Virginia Regional Park Authority - Algonkian Regional Park and Woodlands Event Center	Countywide
Northern Virginia Regional Park Authority - Beaverdam Reservoir Park	Countywide
Northern Virginia Regional Park Authority - Bull Run to Occoquan Trail	Countywide
Northern Virginia Regional Park Authority - Gateway Wetlands Park	Countywide
Northern Virginia Regional Park Authority - Golf Course Improvements	Countywide
Northern Virginia Regional Park Authority - Headquarters	Countywide
Northern Virginia Regional Park Authority - Land Acquisition	Countywide
Northern Virginia Regional Park Authority - Meadowlark Botanical Gardens	Countywide
Northern Virginia Regional Park Authority - Meadowlark Botanical Gardens - Walk of Lights	Countywide
Northern Virginia Regional Park Authority - Miscellaneous Improvements	Countywide
Northern Virginia Regional Park Authority - Occoquan Regional Park	Countywide
Northern Virginia Regional Park Authority - Park Development Support and Planning	Countywide
Northern Virginia Regional Park Authority - Pohick Bay Regional Park - Campground Waterline	Countywide
Northern Virginia Regional Park Authority - Pohick Bay Regional Park - Parking and Renovation	Countywide
Northern Virginia Regional Park Authority - Temple Hall Farm Regional Park	Countywide
Northern Virginia Regional Park Authority - Vehicles and Equipment	Countywide
Northern Virginia Regional Park Authority - W&OD Railroad Regional Park	Countywide
Northern Virginia Regional Park Authority - Waterpark Maintenance	Countywide
Northern Virginia Regional Park Authority - Winkler Botanical Preserve	Countywide
Public Safety - Feasibility Studies	Countywide
Public Safety Fire - Fairview Fire Station - 2018	Springfield
Public Safety Fire - Fox Mill Fire Station - 2024	Hunter Mill
Public Safety Fire - Gunston Fire Station - 2018	Mount Vernon
Public Safety Fire - Mount Vernon Fire Station - 2018	Mount Vernon
Public Safety Fire - Oakton Fire Station - 2024	Providence
Public Safety Fire - Penn Daw Fire Station - 2015	Mount Vernon
Public Safety Fire - Seven Corners Fire Station - 2018	Mason
Public Safety Fire - Traffic Light Preemptive Devices	Countywide
Public Safety Fire - Traffic Light Preemptive Maintenance	Countywide
Public Safety Fire - Tysons Fire Station - 2024	Providence
Public Safety Fire - Volunteer Fire Station - 2018	Mason
Public Safety Police - Criminal Justice Academy - 2018 & 2024	Sully

## 5-Year CIP Period: Projects by Function

Project	District
Public Safety Police - Emergency Vehicle Operations and K9 Center - 2015	Sully
Public Safety Police - Franconia Police Station - 2015	Franconia
Public Safety Police - Mason Police Station - 2018	Mason
Public Safety Police - Mount Vernon Police Station - 2024	Mount Vernon
Public Safety Police - Police Evidence Storage Annex - 2018	Providence
Public Safety Police - Police Facility Security Assessment	Countywide
Public Safety Police - Police Heliport - 2015	Springfield
Public Safety Police - Police Tactical Operations - 2015	Mason
Public Safety Police - South County Police Station/Animal Shelter - 2015	Mount Vernon
Public Schools - Armstrong Elementary	Hunter Mill
Public Schools - Bonnie Brae Elementary	Braddock
Public Schools - Braddock Elementary	Braddock
Public Schools - Bren Mar Park Elementary	Mason
Public Schools - Brookfield Elementary	Sully
Public Schools - Centre Ridge Elementary	Sully
Public Schools - Centreville High	Springfield
Public Schools - Cooper Middle	Dranesville
Public Schools - Crossfield Elementary	Hunter Mill
Public Schools - Cub Run Elementary	Sully
Public Schools - Dranesville Elementary	Dranesville
Public Schools - Dunn Loring Elementary	Providence
Public Schools - Falls Church High	Mason
Public Schools - Fox Mill Elementary	Hunter Mill
Public Schools - Franklin Middle	Sully
Public Schools - Frost Middle	Braddock
Public Schools - Herndon Elementary	Dranesville
Public Schools - Hybla Valley Elementary	Franconia
Public Schools - Justice High Addition	Mason
Public Schools - Lees Corner Elementary	Sully
Public Schools - Louise Archer Elementary	Hunter Mill
Public Schools - Madison High Addition	Hunter Mill
Public Schools - Modular Relocations	TBD
Public Schools - Mosaic Elementary	Providence
Public Schools - Oak Hill Elementary	Sully
Public Schools - Oakton High	Providence
Public Schools - Pimmit Hills Elementary	Dranesville
Public Schools - Poplar Tree Elementary	Sully
Public Schools - Route 1 Elementary	Franconia
Public Schools - Sangster Elementary	Springfield
Public Schools - Saratoga Elementary	Springfield
Public Schools - Silver Line Elementary	Dranesville
Public Schools - Twain Middle	Franconia
Public Schools - Tysons Elementary	Providence
Public Schools - Union Mill Elementary	Springfield
Public Schools - Virginia Hills Elementary	Franconia
Public Schools - Virginia Run Elementary	Sully
Public Schools - Wakefield Forest Elementary	Braddock
Public Schools - Waples Mill Elementary	Providence

## 5-Year CIP Period: Projects by Function

Project	District
Public Schools - Washington Mill Elementary	Mount Vernon
Public Schools - West Potomac High Addition	Mount Vernon
Public Schools - Western High School	TBD
Public Schools - Western High School Site Acquisition	TBD
Public Schools - Willow Springs Elementary	Springfield
Revitalization and Neighborhood Improvements - Capital Sinking Fund for Revitalization	Countywide
Revitalization and Neighborhood Improvements - Developer Defaults	Countywide
Revitalization and Neighborhood Improvements - Developer Streetlight Program	Countywide
Revitalization and Neighborhood Improvements - District Capital Projects	Countywide
Revitalization and Neighborhood Improvements - Emergency Directive/Grass Mowing Pgms	Countywide
Revitalization and Neighborhood Improvements - Minor Streetlight Upgrades	Countywide
Revitalization and Neighborhood Improvements - Payments of Interest on Bond Deposits	Countywide
Revitalization and Neighborhood Improvements - Revitalization - Mason District	Mason
Revitalization and Neighborhood Improvements - Revitalization - McLean	Dranesville
Revitalization and Neighborhood Improvements - Revitalization - Richmond Highway	Franconia/Mount Vernon
Revitalization and Neighborhood Improvements - Revitalization - Springfield	Springfield
Revitalization and Neighborhood Improvements - Revitalization Initiatives	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - CRP Areas	Countywide
Revitalization and Neighborhood Improvements - Strike Force Blight Abatement	Countywide
Revitalization and Neighborhood Improvements - Survey Control Network Monumentation	Countywide
Sanitary Sewers - Alexandria WWTP Upgrades	Countywide
Sanitary Sewers - Arlington WWTP Upgrades	Countywide
Sanitary Sewers - DC Blue Plains WWTP Upgrades	Countywide
Sanitary Sewers - Extension and Improvements Projects	Countywide
Sanitary Sewers - Gravity Sewer Capacity Improvements	Countywide
Sanitary Sewers - Gravity Sewer Conditional Improvements	Countywide
Sanitary Sewers - Integrated Sewer Metering	Countywide
Sanitary Sewers - Noman Cole Treatment Plant Rehabilitation and Replacement	Mount Vernon
Sanitary Sewers - Pumping Station Rehabilitation	Countywide
Sanitary Sewers - Upper Occoquan Service Authority Treatment Plant Upgrades	Countywide
Sanitary Sewers - Wastewater Colchester Contribution	Mount Vernon
Sanitary Sewers - Wastewater Developers Reimbursement Program	Countywide
Solid Waste - I-66 Administrative Building Renovation	Springfield
Solid Waste - I-66 Basement Drainage Renovation	Springfield
Solid Waste - I-66 Environmental Compliance	Springfield
Solid Waste - I-66 Landfill Methane Gas Recovery	Springfield
Solid Waste - I-66 Transport Study/Site Redevelopment	Springfield
Solid Waste - I-95 Landfill Closure	Mount Vernon
Solid Waste - I-95 Landfill Environmental Compliance	Mount Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mount Vernon
Solid Waste - I-95 Landfill Lot B Redesign	Mount Vernon
Solid Waste - I-95 Landfill New Service Road	Mount Vernon
Solid Waste - I-95 Methane Gas Recovery	Mount Vernon
Solid Waste - I-95 Operations Building Renovation	Mount Vernon
Solid Waste - I-95 Transfer/Materials Recovery Facility	Mount Vernon
Solid Waste - Newington Refuse Facility Enhancements	Mount Vernon
Solid Waste - Solid Waste Storm Clean Ups	Countywide

## 5-Year CIP Period: Projects by Function

Project	District
Stormwater Management Program - CAP/VCAP Grant Contribution to NVSWCD	Countywide
Stormwater Management Program - Conveyance System Inspection/Development	Countywide
Stormwater Management Program - Conveyance System Rehabilitation	Countywide
Stormwater Management Program - Dam and Facility Maintenance	Countywide
Stormwater Management Program - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management Program - Debt Service for Stormwater/Wastewater	Countywide
Stormwater Management Program - Emergency and Flood Response Projects	Countywide
Stormwater Management Program - Enterprise Asset Management - Work Order System	Countywide
Stormwater Management Program - Lake Accotink Dredging	Braddock
Stormwater Management Program - Pro Rata Share Drainage Improvements	Countywide
Stormwater Management Program - Stormwater Allocation to Towns	Countywide
Stormwater Management Program - Stormwater Regulatory Program	Countywide
Stormwater Management Program - Stormwater Related Contributories	Countywide
Stormwater Management Program - Stormwater/Wastewater Facility	Braddock
Stormwater Management Program - Stream and Water Quality Improvements	Countywide
Stormwater Management Program - Tree Preservation and Plantings	Countywide
Transportation Initiatives - Bicycle and Pedestrian Access Facilities	Countywide
Transportation Initiatives - Board of Supervisors TPP	Countywide
Transportation Initiatives - Capital Sinking Fund for County Roads	Countywide
Transportation Initiatives - Capital Sinking Fund for Walkways	Countywide
Transportation Initiatives - Confederate Name Changes - Roads	Countywide
Transportation Initiatives - Contributed Roadway Improvements	Countywide
Transportation Initiatives - Dulles Rail Phase 2	Prov/HM/Dranes
Transportation Initiatives - Herndon Monroe Area Development Study	Hunter Mill
Transportation Initiatives - Metro CIP	Countywide
Transportation Initiatives - Reinvestment and Repairs to County Roads	Countywide
Transportation Initiatives - Reinvestment and Repairs to Walkways	Countywide
Transportation Initiatives - Trail Snow Removal Pilot	Countywide
Transportation Initiatives - Transportation Planning/DPD Studies	Countywide
Water Supply - Additions, Extensions, and Betterments	Countywide
Water Supply - Extraordinary Maintenance and Repairs	Countywide
Water Supply - General and Administrative	Countywide
Water Supply - General Studies and Programs	Countywide
Water Supply - Potomac Stage IV General Plant Facilities	Countywide
Water Supply - Potomac Stage IV Transmission Facilities	Countywide
Water Supply - Subdivision and Other Development Projects	Countywide
Water Supply - System Integration - City of Falls Church & City of Fairfax	Countywide

# 5-Year CIP Period: Projects by Supervisor District

Project	District
<b>Braddock District</b>	
Athletic Field Program - Girls Softball Field Equity	Braddock
Fairfax County Park Authority - Lake Accotink Playground	Braddock
Housing Development - Government Center Site	Braddock
Housing Development - Little River Glen I & IV	Braddock
Housing Development - One University	Braddock
Libraries - Kings Park Community Library - 2026	Braddock
Public Schools - Bonnie Brae Elementary	Braddock
Public Schools - Braddock Elementary	Braddock
Public Schools - Frost Middle	Braddock
Public Schools - Wakefield Forest Elementary	Braddock
Stormwater Management Program - Lake Accotink Dredging	Braddock
Stormwater Management Program - Stormwater/Wastewater Facility	Braddock
<b>Countywide</b>	
Athletic Field Program - Athletic Fields - APRT Amenity Maintenance	Countywide
Athletic Field Program - Athletic Fields - FCPS Field Maintenance	Countywide
Athletic Field Program - Athletic Fields - FCPS Lighting Upgrades	Countywide
Athletic Field Program - Athletic Fields - Park Field Maintenance	Countywide
Athletic Field Program - Athletic Services Fee - Custodial Support	Countywide
Athletic Field Program - Athletic Services Fee - FCPS Diamond Fields	Countywide
Athletic Field Program - Athletic Services Fee - Sports Scholarships	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Development	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Replacement	Countywide
Environmental and Energy Program - Climate Action Implementation	Countywide
Environmental and Energy Program - Community - CECAP	Countywide
Environmental and Energy Program - Community - HomeWise Outreach Program	Countywide
Environmental and Energy Program - Community - Plastic Bag Tax Projects	Countywide
Environmental and Energy Program - EIP - Composting Pilot	Countywide
Environmental and Energy Program - EIP - DPMM Green Intern	Countywide
Environmental and Energy Program - EIP - DPMM Supply Chain GHG Emissions	Countywide
Environmental and Energy Program - EIP - DVS Water Fountains	Countywide
Environmental and Energy Program - EIP - Green Bank Initiatives	Countywide
Environmental and Energy Program - EIP - Latino Conservation Week Support	Countywide
Environmental and Energy Program - EIP - Natural Landscaping	Countywide
Environmental and Energy Program - EIP - NVSWCD CAP Program	Countywide
Environmental and Energy Program - EIP - Parks Battery Leaf Blowers	Countywide
Environmental and Energy Program - EIP - Parks Bike to Parks	Countywide
Environmental and Energy Program - EIP - Parks Bottle Filling Stations	Countywide
Environmental and Energy Program - EIP - Parks Dark Skies Education	Countywide
Environmental and Energy Program - EIP - Parks Invasive Management Area Program	Countywide
Environmental and Energy Program - EIP - Parks Meadow Restorations	Countywide
Environmental and Energy Program - EIP - Parks Pool UV Replacement	Countywide
Environmental and Energy Program - EIP - Parks Solar Panels Support	Countywide



# 5-Year CIP Period: Projects by Supervisor District

Project	District
Environmental and Energy Program - EIP - Parks Watch the Green Grow	Countywide
Environmental and Energy Program - EIP - Parks Water Chestnut Control	Countywide
Environmental and Energy Program - EIP - Recycling Education	Countywide
Environmental and Energy Program - EIP - Zero Waste Initiatives	Countywide
Environmental and Energy Program - Energy - Energy Contracts (ESCO)	Countywide
Environmental and Energy Program - Energy - EV Stations	Countywide
Environmental and Energy Program - Energy - FMD Retrofits	Countywide
Environmental and Energy Program - Energy - LED Streetlights	Countywide
Environmental and Energy Program - Energy - Parks Historic Houses	Countywide
Environmental and Energy Program - Energy - Parks Lighting	Countywide
Environmental and Energy Program - Energy - Parks Retrofits	Countywide
Environmental and Energy Program - Energy - Parks Unstaffed HVAC Controls	Countywide
Environmental and Energy Program - Energy - Renewable Energy Initiatives	Countywide
Environmental and Energy Program - Reserve for Carbon Neutral Operations	Countywide
Fairfax County Park Authority - ADA Compliance - Parks	Countywide
Fairfax County Park Authority - Capital Sinking Fund for Parks	Countywide
Fairfax County Park Authority - Community Parks/New Facilities - 2012	Countywide
Fairfax County Park Authority - Confederate Name Changes - Parks	Countywide
Fairfax County Park Authority - Existing Facility Renovations - 2012	Countywide
Fairfax County Park Authority - Land Acquisition and Open Space - 2016	Countywide
Fairfax County Park Authority - Land Acquisition and Open Space - 2020	Countywide
Fairfax County Park Authority - Land Acquisition and Park Development - 2026	Countywide
Fairfax County Park Authority - Land Acquisition and Stewardship - 2012	Countywide
Fairfax County Park Authority - Natural and Cultural Resource Stewardship - 2016	Countywide
Fairfax County Park Authority - Natural and Cultural Resource Stewardship - 2020	Countywide
Fairfax County Park Authority - New Park Development - 2016	Countywide
Fairfax County Park Authority - New Park Development - 2020	Countywide
Fairfax County Park Authority - Park Improvements	Countywide
Fairfax County Park Authority - Park Infrastructure Improvements - 2016	Countywide
Fairfax County Park Authority - Park Playground Assessment	Countywide
Fairfax County Park Authority - Park Renovations and Upgrades - 2016	Countywide
Fairfax County Park Authority - Park Renovations and Upgrades - 2020	Countywide
Fairfax County Park Authority - Parks - Bamboo Mitigation	Countywide
Fairfax County Park Authority - Parks - Building/Structures Reinvestment	Countywide
Fairfax County Park Authority - Parks - CIP Projects	Countywide
Fairfax County Park Authority - Parks - Grounds Maintenance	Countywide
Fairfax County Park Authority - Parks - Infrastructure/Amenities Upgrades	Countywide
Fairfax County Park Authority - Parks - Preventative Maintenance and Inspections	Countywide
Government Facilities and Programs - CIP Feasibility Studies	Countywide
Government Facilities and Programs - DPWES Snow Removal	Countywide
Government Facilities and Programs - DPWES Transportation Maintenance	Countywide
Government Facilities and Programs - Facility Space Realignments	Countywide
Government Facilities and Programs - Illegal Sign Removal Program	Countywide

# 5-Year CIP Period: Projects by Supervisor District

Project	District
Government Facilities and Programs - Joint Venture Development	Countywide
Government Facilities and Programs - NOVA Community College Contribution	Countywide
Government Facilities and Programs - Planning Initiatives	Countywide
Health and Human Services - Community Center Courts Renovations	Countywide
Health and Human Services - CSB Facility Retrofits	Countywide
Health and Human Services - Early Childhood Education Initiatives	Countywide
Health and Human Services - Human Services Facilities Studies	Countywide
Health and Human Services - SACC Contribution	Countywide
Housing Development - ADA Compliance - Housing	Countywide
Housing Development - ADU Acquisitions	Countywide
Housing Development - Feasibility and Planning	Countywide
Housing Development - Housing Blueprint Project (Affordable Housing)	Countywide
Housing Development - Rehabilitation of FCRHA Properties	Countywide
Housing Development - Reservation/Emergencies and Opportunities	Countywide
Infrastructure Replacement and Upgrades - ADA Compliance - FMD	Countywide
Infrastructure Replacement and Upgrades - Building Automation Systems	Countywide
Infrastructure Replacement and Upgrades - Capital Sinking Fund for Facilities	Countywide
Infrastructure Replacement and Upgrades - Electrical System Upgrades and Replacements	Countywide
Infrastructure Replacement and Upgrades - Elevator/Escalator Renewal	Countywide
Infrastructure Replacement and Upgrades - Emergency Generator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Systems Failures	Countywide
Infrastructure Replacement and Upgrades - Flooring Replacement	Countywide
Infrastructure Replacement and Upgrades - HVAC and Plumbing System Upgrades and Replace.	Countywide
Infrastructure Replacement and Upgrades - Life Safety System Replacements	Countywide
Infrastructure Replacement and Upgrades - Miscellaneous Building Repairs	Countywide
Infrastructure Replacement and Upgrades - Parking Lot and Parking Garage Improvements	Countywide
Infrastructure Replacement and Upgrades - Roof and Envelope Repairs and Waterproofing	Countywide
Infrastructure Replacement and Upgrades - Window and Exterior Door Replacement	Countywide
Northern Virginia Regional Park Authority - ADA Improvements	Countywide
Northern Virginia Regional Park Authority - Algonkian Regional Park	Countywide
Northern Virginia Regional Park Authority - Algonkian Regional Park and Woodlands Event Center	Countywide
Northern Virginia Regional Park Authority - Beaverdam Reservoir Park	Countywide
Northern Virginia Regional Park Authority - Bull Run to Occoquan Trail	Countywide
Northern Virginia Regional Park Authority - Gateway Wetlands Park	Countywide
Northern Virginia Regional Park Authority - Golf Course Improvements	Countywide
Northern Virginia Regional Park Authority - Headquarters	Countywide
Northern Virginia Regional Park Authority - Land Acquisition	Countywide
Northern Virginia Regional Park Authority - Meadowlark Botanical Gardens	Countywide
Northern Virginia Regional Park Authority - Meadowlark Botanical Gardens - Walk of Lights	Countywide
Northern Virginia Regional Park Authority - Miscellaneous Improvements	Countywide
Northern Virginia Regional Park Authority - Occoquan Regional Park	Countywide
Northern Virginia Regional Park Authority - Park Development Support and Planning	Countywide
Northern Virginia Regional Park Authority - Pohick Bay Regional Park - Campground Waterline	Countywide

# 5-Year CIP Period: Projects by Supervisor District

Project	District
Northern Virginia Regional Park Authority - Pohick Bay Regional Park - Parking and Renovation	Countywide
Northern Virginia Regional Park Authority - Temple Hall Farm Regional Park	Countywide
Northern Virginia Regional Park Authority - Vehicles and Equipment	Countywide
Northern Virginia Regional Park Authority - W&OD Railroad Regional Park	Countywide
Northern Virginia Regional Park Authority - Waterpark Maintenance	Countywide
Northern Virginia Regional Park Authority - Winkler Botanical Preserve	Countywide
Public Safety - Feasibility Studies	Countywide
Public Safety Fire - Traffic Light Preemptive Devices	Countywide
Public Safety Fire - Traffic Light Preemptive Maintenance	Countywide
Public Safety Police - Police Facility Security Assessment	Countywide
Revitalization and Neighborhood Improvements - Capital Sinking Fund for Revitalization	Countywide
Revitalization and Neighborhood Improvements - Developer Defaults	Countywide
Revitalization and Neighborhood Improvements - Developer Streetlight Program	Countywide
Revitalization and Neighborhood Improvements - District Capital Projects	Countywide
Revitalization and Neighborhood Improvements - Emergency Directive/Grass Mowing Pgms	Countywide
Revitalization and Neighborhood Improvements - Minor Streetlight Upgrades	Countywide
Revitalization and Neighborhood Improvements - Payments of Interest on Bond Deposits	Countywide
Revitalization and Neighborhood Improvements - Revitalization Initiatives	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - CRP Areas	Countywide
Revitalization and Neighborhood Improvements - Strike Force Blight Abatement	Countywide
Revitalization and Neighborhood Improvements - Survey Control Network Monumentation	Countywide
Sanitary Sewers - Alexandria WWTP Upgrades	Countywide
Sanitary Sewers - Arlington WWTP Upgrades	Countywide
Sanitary Sewers - DC Blue Plains WWTP Upgrades	Countywide
Sanitary Sewers - Extension and Improvements Projects	Countywide
Sanitary Sewers - Gravity Sewer Capacity Improvements	Countywide
Sanitary Sewers - Gravity Sewer Conditional Improvements	Countywide
Sanitary Sewers - Integrated Sewer Metering	Countywide
Sanitary Sewers - Pumping Station Rehabilitation	Countywide
Sanitary Sewers - Upper Occoquan Service Authority Treatment Plant Upgrades	Countywide
Sanitary Sewers - Wastewater Developers Reimbursement Program	Countywide
Solid Waste - Solid Waste Storm Clean Ups	Countywide
Stormwater Management Program - CAP/VCAP Grant Contribution to NVSWCD	Countywide
Stormwater Management Program - Conveyance System Inspection/Development	Countywide
Stormwater Management Program - Conveyance System Rehabilitation	Countywide
Stormwater Management Program - Dam and Facility Maintenance	Countywide
Stormwater Management Program - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management Program - Debt Service for Stormwater/Wastewater	Countywide
Stormwater Management Program - Emergency and Flood Response Projects	Countywide
Stormwater Management Program - Enterprise Asset Management - Work Order System	Countywide
Stormwater Management Program - Pro Rata Share Drainage Improvements	Countywide
Stormwater Management Program - Stormwater Allocation to Towns	Countywide
Stormwater Management Program - Stormwater Regulatory Program	Countywide

# 5-Year CIP Period: Projects by Supervisor District

Project	District
Stormwater Management Program - Stormwater Related Contributors	Countywide
Stormwater Management Program - Stream and Water Quality Improvements	Countywide
Stormwater Management Program - Tree Preservation and Plantings	Countywide
Transportation Initiatives - Bicycle and Pedestrian Access Facilities	Countywide
Transportation Initiatives - Board of Supervisors TPP	Countywide
Transportation Initiatives - Capital Sinking Fund for County Roads	Countywide
Transportation Initiatives - Capital Sinking Fund for Walkways	Countywide
Transportation Initiatives - Confederate Name Changes - Roads	Countywide
Transportation Initiatives - Contributed Roadway Improvements	Countywide
Transportation Initiatives - Metro CIP	Countywide
Transportation Initiatives - Reinvestment and Repairs to County Roads	Countywide
Transportation Initiatives - Reinvestment and Repairs to Walkways	Countywide
Transportation Initiatives - Trail Snow Removal Pilot	Countywide
Transportation Initiatives - Transportation Planning/DPD Studies	Countywide
Water Supply - Additions, Extensions, and Betterments	Countywide
Water Supply - Extraordinary Maintenance and Repairs	Countywide
Water Supply - General and Administrative	Countywide
Water Supply - General Studies and Programs	Countywide
Water Supply - Potomac Stage IV General Plant Facilities	Countywide
Water Supply - Potomac Stage IV Transmission Facilities	Countywide
Water Supply - Subdivision and Other Development Projects	Countywide
Water Supply - System Integration - City of Falls Church & City of Fairfax	Countywide
<b>Dranesville District</b>	
Government Facilities and Programs - Public Facilities in Tysons	Dranesville
Government Facilities and Programs - Salona Property Payment	Dranesville
Health and Human Services - McLean Community Center Improvements	Dranesville
Libraries - Herndon Fortnightly Community Library - 2026	Dranesville
Public Schools - Cooper Middle	Dranesville
Public Schools - Dranesville Elementary	Dranesville
Public Schools - Herndon Elementary	Dranesville
Public Schools - Pimmit Hills Elementary	Dranesville
Public Schools - Silver Line Elementary	Dranesville
Revitalization and Neighborhood Improvements - Revitalization - McLean	Dranesville
<b>Fairfax City</b>	
Health and Human Services - Willard Health Center - 2020	Fairfax City

## 5-Year CIP Period: Projects by Supervisor District

Project	District
<b>Franconia District</b>	
Health and Human Services - Crossroads Renovation - 2020	Franconia
Health and Human Services - Hybla Valley Community Center	Franconia
Health and Human Services - Kingstowne Childcare Center	Franconia
Housing Development - Franconia Governmental Center	Franconia
Housing Development - Oakwood Senior Housing	Franconia
Libraries - Kingstowne Regional Library - 2020	Franconia
Public Safety Police - Franconia Police Station - 2015	Franconia
Public Schools - Hybla Valley Elementary	Franconia
Public Schools - Route 1 Elementary	Franconia
Public Schools - Twain Middle	Franconia
Public Schools - Virginia Hills Elementary	Franconia
Revitalization and Neighborhood Improvements - Revitalization - Richmond Highway	Franconia/Mount Vernon
<b>Hunter Mill District</b>	
Government Facilities and Programs - Lake Anne Study	Hunter Mill
Government Facilities and Programs - RTCN Library and Community Spaces	Hunter Mill
Government Facilities and Programs - RTCN Parking Garage	Hunter Mill
Health and Human Services - Embry Rucker Shelter - 2016	Hunter Mill
Health and Human Services - Reston Community Center Improvements	Hunter Mill
Health and Human Services - RTCN Human Services Center	Hunter Mill
Health and Human Services - Tysons Community Center	Hunter Mill
Housing Development - Crescent Rehabilitation	Hunter Mill
Housing Development - Dominion Square West	Hunter Mill
Housing Development - Stonegate Village Renovations	Hunter Mill
Libraries - Patrick Henry Community Library - 2020	Hunter Mill
Libraries - Reston Regional Library - 2012	Hunter Mill
Public Safety Fire - Fox Mill Fire Station - 2024	Hunter Mill
Public Schools - Armstrong Elementary	Hunter Mill
Public Schools - Crossfield Elementary	Hunter Mill
Public Schools - Fox Mill Elementary	Hunter Mill
Public Schools - Louise Archer Elementary	Hunter Mill
Public Schools - Madison High Addition	Hunter Mill
Transportation Initiatives - Herndon Monroe Area Development Study	Hunter Mill

# 5-Year CIP Period: Projects by Supervisor District

Project	District
<b>Mason District</b>	
Environmental and Energy Program - Community - Annandale Urban Park	Mason
Environmental and Energy Program - EIP - Parks Magnolia Bog Restoration	Mason
Fairfax County Park Authority - Justice Park Improvements	Mason
Health and Human Services - East County Human Services Center	Mason
Health and Human Services - Patrick Henry Shelter - 2016	Mason
Libraries - George Mason Regional Library - 2020	Mason
Public Safety Fire - Seven Corners Fire Station - 2018	Mason
Public Safety Fire - Volunteer Fire Station - 2018	Mason
Public Safety Police - Mason Police Station - 2018	Mason
Public Safety Police - Police Tactical Operations - 2015	Mason
Public Schools - Bren Mar Park Elementary	Mason
Public Schools - Falls Church High	Mason
Public Schools - Justice High Addition	Mason
Revitalization and Neighborhood Improvements - Revitalization - Mason District	Mason
<b>Mount Vernon District</b>	
Government Facilities and Programs - Original Mount Vernon HS Building Renovation	Mount Vernon
Government Facilities and Programs - Original Mount Vernon HS Site Development	Mount Vernon
Government Facilities and Programs - Workhouse Campus Improvements	Mount Vernon
Health and Human Services - Eleanor Kennedy Shelter - 2016	Mount Vernon
Housing Development - North Hill	Mount Vernon
Housing Development - Penn Daw Affordable Housing	Mount Vernon
Libraries - Sherwood Regional Library - 2020	Mount Vernon
Public Safety Fire - Gunston Fire Station - 2018	Mount Vernon
Public Safety Fire - Mount Vernon Fire Station - 2018	Mount Vernon
Public Safety Fire - Penn Daw Fire Station - 2015	Mount Vernon
Public Safety Police - Mount Vernon Police Station - 2024	Mount Vernon
Public Safety Police - South County Police Station/Animal Shelter - 2015	Mount Vernon
Public Schools - Washington Mill Elementary	Mount Vernon
Public Schools - West Potomac High Addition	Mount Vernon
Sanitary Sewers - Noman Cole Treatment Plant Rehabilitation and Replacement	Mount Vernon
Sanitary Sewers - Wastewater Colchester Contribution	Mount Vernon
Solid Waste - I-95 Landfill Closure	Mount Vernon
Solid Waste - I-95 Landfill Environmental Compliance	Mount Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mount Vernon
Solid Waste - I-95 Landfill Lot B Redesign	Mount Vernon
Solid Waste - I-95 Landfill New Service Road	Mount Vernon
Solid Waste - I-95 Methane Gas Recovery	Mount Vernon
Solid Waste - I-95 Operations Building Renovation	Mount Vernon
Solid Waste - I-95 Transfer/Materials Recovery Facility	Mount Vernon
Solid Waste - Newington Refuse Facility Enhancements	Mount Vernon

## 5-Year CIP Period: Projects by Supervisor District

Project	District
<b>Providence District</b>	
Court Facilities - Adult Detention Center Renovation - 2018	Providence
Court Facilities - Courtroom Renovation Equipment/Furniture	Providence
Court Facilities - Courtroom Renovations - Bond Funded - 2012	Providence
Court Facilities - Historic Courthouse Demo/Reno	Providence
Court Facilities - Judicial Complex Redevelopment - Building One	Providence
Housing Development - SOMOS	Providence
Public Safety Fire - Oakton Fire Station - 2024	Providence
Public Safety Fire - Tysons Fire Station - 2024	Providence
Public Safety Police - Police Evidence Storage Annex - 2018	Providence
Public Schools - Dunn Loring Elementary	Providence
Public Schools - Mosaic Elementary	Providence
Public Schools - Oakton High	Providence
Public Schools - Tysons Elementary	Providence
Public Schools - Waples Mill Elementary	Providence
Transportation Initiatives - Dulles Rail Phase 2	Prov/HM/Dranes
<b>Springfield District</b>	
Fairfax County Park Authority - Patriot Park North Playground	Springfield
Health and Human Services - Springfield Community Resource Center - 2026	Springfield
Housing Development - Autumn Willow	Springfield
Infrastructure Replacement and Upgrades - MPSTOC County Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - MPSTOC State Support for Renewal	Springfield
Public Safety Fire - Fairview Fire Station - 2018	Springfield
Public Safety Police - Police Heliport - 2015	Springfield
Public Schools - Centreville High	Springfield
Public Schools - Sangster Elementary	Springfield
Public Schools - Saratoga Elementary	Springfield
Public Schools - Union Mill Elementary	Springfield
Public Schools - Willow Springs Elementary	Springfield
Revitalization and Neighborhood Improvements - Revitalization - Springfield	Springfield
Solid Waste - I-66 Administrative Building Renovation	Springfield
Solid Waste - I-66 Basement Drainage Renovation	Springfield
Solid Waste - I-66 Environmental Compliance	Springfield
Solid Waste - I-66 Landfill Methane Gas Recovery	Springfield
Solid Waste - I-66 Transport Study/Site Redevelopment	Springfield

## 5-Year CIP Period: Projects by Supervisor District

Project	District
<b>Sully District</b>	
Environmental and Energy Program - EIP - Parks Sully Woodlands Center	Sully
Fairfax County Park Authority - Sully Site Educational Initiatives	Sully
Health and Human Services - Tim Harmon Campus Renovations - 2026	Sully
Housing Development - Development of Housing at Route 50 & West Ox	Sully
Libraries - Centreville Regional Library - 2026	Sully
Public Safety Police - Criminal Justice Academy - 2018 & 2024	Sully
Public Safety Police - Emergency Vehicle Operations and K9 Center - 2015	Sully
Public Schools - Brookfield Elementary	Sully
Public Schools - Centre Ridge Elementary	Sully
Public Schools - Cub Run Elementary	Sully
Public Schools - Franklin Middle	Sully
Public Schools - Lees Corner Elementary	Sully
Public Schools - Oak Hill Elementary	Sully
Public Schools - Poplar Tree Elementary	Sully
Public Schools - Virginia Run Elementary	Sully
<b>To Be Determined</b>	
Public Schools - Modular Relocations	TBD
Public Schools - Western High School	TBD
Public Schools - Western High School Site Acquisition	TBD



# CIP Project Locations

## Summary

The link below provides a Fairfax County interactive map which includes a comprehensive view of all CIP project locations.

<https://fairfaxcountygis.maps.arcgis.com/apps/webappviewer/index.html?id=785a6a88edea4f039489dd4eb225b654>.

Projects are grouped into categories and contain status information. In addition, the projects can be filtered by Supervisory District.

## How to Use

Navigate by either using the zoom +/- button or with your mouse scroll bar. Click, hold, and drag with your mouse to move around the map.

Click on the icons to view pop-up project information, including project name, category, status, and address.



Use the Filter widget to filter by category, Supervisory District, and/or project status.



Use the Bookmark widget to zoom to a specific supervisor district.



Legend defines map symbols.



Select Home to return back to the full county extent.

Use the search bar to search by address or place.

## Other Maps

The following link provides a more detailed level of Stormwater projects throughout the County:

[Stormwater Improvement Projects | Public Works and Environmental Services \(fairfaxcounty.gov\)](#)

The following link provides a detailed view of Transportation projects throughout the County:

[FCDOT Capital Projects \(arcgis.com\)](#)



1742

# Public Private Partnerships & Joint Ventures

## Program Description

This section of the Capital Improvement Program (CIP) identifies projects partially or fully financed through partnership agreements or alternate financing methods. Most of these partnerships are with private entities; however, some include regional, state, or federal partners.

## Program Initiatives

The facilities referred to in this section represent multiple program areas but may not have been originally included in the CIP, as one of the potential advantages of the Public Private Partnership (P3)/Joint Venture Development process is to accomplish the delivery of needed facilities sooner than the regular process and funding availability may allow. Marshalling resources and circumstances unique to each project allow them to move forward without affecting or detracting from resources available for other projects. P3s are one of the tools used to implement policies and goals to facilitate the economic success of Fairfax County. The focus of P3 projects is to create value, build community, and improve service delivery, three important elements to facilitate future economic success.

Procurements involving some form of partnership with private or public entities have provided benefits to the County in education, transportation, public safety, human services, and other functions. Projects that are being significantly funded through such partnerships are presented in this section to provide a more comprehensive view of partnership activity in the County.

In 1987, the Government Center, with the 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. Other examples of completed partnership projects include the Merrifield Human Services Bulova Center for Community Health, the Providence Community Center, and the Public Safety Transportation Operations Center (PSTOC). Several transportation projects have also been completed through the use of public-private partnerships, or partnerships with regional or state entities, include the widening of Route 28, the West Ox Bus Operations Center, the VDOT Administration Building, Silver Line Phases I and II, the Herndon Station Garage and the Innovation Center Station Garage.

Since the passage of the Public-Private Educational Facilities and Infrastructure Act (PPEA) of 2002, the County has been engaged in various analyses and negotiations for significant capital projects, both solicited and unsolicited. The County continues to review and negotiate a number of projects and proposals that are expected to provide significant benefits when complete. Some of the active projects are detailed below:

## Current Project Descriptions

### *Transportation Partnerships:*

- 1. Rail to Dulles (Providence, Hunter Mill, Dranesville Districts):** 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 Stations located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's to Route 7, turning west to reconnect with the Dulles International Airport Access Highway (DIAAH) and then to Dulles Airport and into Loudoun County. The new line has eleven stations, including eight in Fairfax County. There are four in Tysons, and stations at Wiehle Avenue, Reston Town Center, Herndon, and Innovation Center. In 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), to manage construction of

## Public Private Partnerships & Joint Ventures

the rail line. The primary source of funding to complete the rail line was toll road revenues (approximately 49 percent), with \$900 million, or 15.8 percent, from the Federal government, 16.1 percent from Fairfax County, 4.8 percent from Loudoun County, 4.1 percent from MWAAs airport revenues, and 10.1 percent from the Commonwealth of Virginia. A design build contract for Phase 1 was approved with Dulles Transit Partners under the state's PPTA authority. Final design and construction activities officially began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. The Washington Metropolitan Area Transit Authority (WMATA) began revenue operations for Phase 1 on July 26, 2014. 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. In the fall of 2013, the County completed its \$400 million payment for Phase 1 construction costs from the Phase 1 tax district through a combination of tax collections and bond proceeds. The current tax rate for the Phase 1 district is \$0.09 cents per \$100 of assessed value and will remain in effect until all debt service payments have been paid in full.

The Washington Metropolitan Airports Authority (MWAAs) completed preliminary engineering and awarded the Phase 2 construction contract in May 2014. Construction was completed in summer 2022 at an estimated cost of \$3.02 billion and passenger service commenced on November 15, 2022. Fairfax County and Loudoun County funded the parking garages (\$315 million) separately from the project. The County, in addition to the other local funding partners, approved a Memorandum of Agreement (MOA) in late 2011 to proceed with Phase 2 of the Project. The MOA explicitly recognized that Fairfax County pay no more than 16.1 percent of the total project cost as previously stated in the Funding Agreement. 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 rate has been 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 as incorporated in the FY 2014 through FY 2023 Adopted Budget Plans. The tax rate included in the [FY 2024 Adopted Budget Plan](#) remains at \$0.20 per \$100 of assessed value. A revised lower rate will be discussed with the Phase II Advisory Board and the Phase II Commission as part of the FY 2024 Budget process.

The balance of the total project funds owed by the County net of the two tax districts and regional transportation funding is approximately \$187 million for both phases of the project. These funds will be paid from future special Commercial and Industrial (C&I) tax revenues along with \$11 million in 70 percent regional funding from the Northern Virginia Transportation Authority (NVTAs) and a Congestion Mitigation Air Quality (CMAQ) grant. In addition, the Funding Partners closed on a United States Department of Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This loan provides competitive interest rates, unique financing provisions and funded a majority of the Funding Partners remaining project costs. Fairfax County closed on its \$403.3 million TIFIA loan in December 2014. In July 2022, MWAAs notified the funding partners of a \$250 million cost increase to Phase 2 citing a variety of factors, such as change in project scope, environmental regulations for stormwater, inflation, COVID-19 restrictions, and supply chain challenges. Per the funding agreement, the County was responsible for \$40.25 million (16.1 percent) of the overage. The County reallocated funds from project reserves generated from C&I revenues to provide payment to MWAAs in October 2022. This project is further referenced in the Transportation Initiatives section of the CIP.

## Public Private Partnerships & Joint Ventures

- Herndon Monroe Area Development Study (Hunter Mill District):** \$625,000 was approved to support the master planning effort associated with County owned property at the west side of the Herndon Monroe Park and Ride facility/Herndon Monroe Metro Station Garage site. The goal of the study was to determine the development potential for the approximately 28-acre site and define possible conceptual development options for its use while maintaining the transportation assets. The study is complete, and the team will be exploring opportunities for Transit Oriented Development concepts and procurement options, including Public Private Partnerships, consistent with the Comprehensive Plan goals on this site. This project is further referenced in the Transportation Initiatives section of the CIP.

### *Housing Partnerships:*

- Affordable Housing Development Opportunities (Countywide):** The Fairfax County Redevelopment and Housing Authority (FCRHA) is actively pursuing multiple opportunities throughout the County to expand the affordable and workforce housing stock to better serve low- and middle-income residents. Possible projects include opportunities to create additional rental units and for-sale units to address the growing shortage of affordable living units for County residents, families, and seniors. This project is further referenced in the Future Project Lists and Details section of the CIP.
- Autumn Willow (Springfield District):** \$500,000 was approved to fund activities associated with the development of a 10.9-acre property owned by the FCRHA located at the intersection of Stringfellow Road and Autumn Willow Drive. A developer has been selected for the project under the Public Private Infrastructure and Education Act of 2002 (PPEA) process. Design is underway by the developer to construct 150 units of affordable independent senior housing. This project is further referenced in the Housing Development section of the CIP.
- Crescent Rehabilitation (Hunter Mill District):** \$425,000 was approved to fund needed repairs at the County-owned Crescent Apartments site, which was completed in 2021. Redevelopment of the site is anticipated to be implemented through the PPEA process in the future. The Crescent Apartments, a 181-unit apartment complex acquired by the County in FY 2006, is located adjacent to Lake Anne in Reston, near the Wiehle-Reston East Metrorail and the Reston Town Center and is managed by the FCRHA on behalf of the Board of Supervisors. This project is further referenced in the Housing Development section of the CIP.
- Development of Housing at Route 50/West Ox (Sully District):** \$300,000 was approved to fund activities associated with the development of a 1.21-acre property owned by the FCRHA located at the intersection of Route 50 and West Ox Road. The Board of Supervisors has transferred the property to the FCRHA for the purpose of creating affordable housing. A developer has been selected through the PPEA process and design is underway to provide 34 units of permanent supportive housing for very low-income individuals. This project is further referenced in the Housing Development section of the CIP.
- Dominion Square West (Hunter Mill District):** \$43,831,534 is proposed to fund the development of a 2-acre property located near Spring Hill Road. A developer is purchasing the property to construct approximately 516 units of affordable housing serving low- and moderate-income households. The site also includes an approximately 33,000 square-foot new Tysons Community Center funded separately. The land will be transferred to the FCRHA upon purchase, which will ground lease the property to the developer for construction of the affordable housing and community center. Design for the development is currently underway and construction is anticipated to begin as early as Summer 2023. This project is further referenced in the Housing Development section of the CIP.

## Public Private Partnerships & Joint Ventures

8. **Government Center Site (Braddock District):** \$500,000 was approved to fund predevelopment work for a PPEA project at the Fairfax County Government Center. A developer has been selected for the project under the PPEA process to redevelop the G and H parking lots at the Government Center to provide affordable housing for approximately 275 low- to moderate-income households, like the award-winning Residences at Government Center development also located on the Government Center Campus. This project is further referenced in the Housing Development section of the CIP.
9. **North Hill (Mount Vernon District):** \$15,057,000 was approved to support the development of the North Hill property, a 33-acre site owned by FCRHA located at the intersection of Richmond Highway and Dart Drive. The project is being developed through the PPEA process. Construction is underway for 175 for-sale market rate townhomes, 216 multi-family affordable units, 63 affordable independent senior housing units, and a 12-acre public park. The townhouse land sale proceeds are being used to fund the infrastructure needed for the affordable rental development. The project is anticipated to be completed in 2023. This project is further referenced in the Housing Development section of the CIP.
10. **Oakwood Senior Housing (Franconia District):** \$600,151 was approved to fund predevelopment activities associated with the development of a 6.2-acre site owned by the FCRHA located at the intersection of Oakwood Road and Van Dorn Street. A developer was selected in January 2019 through the PPEA process. Construction of the 150 units of affordable independent senior housing is underway and is anticipated to be completed in 2023. This project is further referenced in the Housing Development section of the CIP.
11. **One University (Braddock District):** \$450,000 was approved to support the development of the One University site, which is located at the intersection of Route 123 and University Drive. The project is being developed through the PPEA process. The proposed development includes replacing existing affordable housing (Robinson Square) and existing FCRHA facilities with the construction of 240 units of affordable housing and 333 units of student housing. Construction began in 2021 and is anticipated to be completed in 2024. This project is further referenced in the Housing Development section of the CIP.
12. **SOMOS (Providence District):** \$25,372,613 is proposed to fund the acquisition and redevelopment of a 4-acre site located at 1750 Old Meadow Road. The developer is purchasing the property and immediately transferring title to the FCRHA. The FCRHA will then ground lease the property back to the developer for the construction of approximately 450 units of affordable housing serving low- and moderate- income households in Tysons. Design for the development is currently underway and construction is anticipated to begin as early as 2024. This project is further referenced in the Housing Development section of the CIP.

## Public Private Partnerships & Joint Ventures

### ***Other Government Facility Partnerships:***

- 13. East County Human Services Center (Mason District):** This facility will provide enhanced service delivery to the residents in the eastern part of the County through consolidation of existing leased spaces and provide an integrated Health and Human Services site. Site location options for East County Human Services Center are being evaluated including, repurposing of existing office buildings in the service area. Funding in the amount of \$5,375,000 has been approved to support initial studies and pre-design activities. It is anticipated that EDA bonds will finance the remaining requirements for the project. This project is further referenced in the Health and Human Services portion of the CIP.
- 14. Judicial Complex Redevelopment (Providence District):** A Master Plan study was completed in 2020 which evaluated the needs, constraints, and opportunities on the Judicial Complex site following the demolition of the Massey Building. The Master Plan provides a strategic plan and an urban vision for the redevelopment of the Complex. The project is envisioned to be completed in phases to ensure the coordinated long-term implementation of the redevelopment of the 48-acre site. Public facility priorities at the site include future Criminal Justice, Public Safety, and Health and Human Services programs. County programs currently in nearby leased spaces, such as the Health Department and Office for Children, are being evaluated for future inclusion in the redevelopment plans, and opportunities for public private partnerships will be assessed. Funding in the amount of \$1,500,000 has been approved to advance the planning and entitlement process for the entire Judicial Complex. Several projects are advancing, including Building One and the demolition of the historic courthouse wings. Future phases include development of Workforce Housing at the Burkholder Administrative Center site, a new Diversion and Community Re-Entry Center, removal of the employee parking garage and modifications to the public parking garage, and additional public facilities. Total cost estimates for each phase of the project are still being developed. This project is further referenced in the Future Project Lists and Details section of the CIP.
- 15. Judicial Complex Redevelopment/Building One (Providence District):** \$195,000,000 is anticipated to be required for Building One, proposed to be a 160,000 square foot mixed use facility with a level of underground staff parking at the 48-acre Judicial Complex site. Funding in the amount of \$950,000 was approved to begin the preliminary planning for Building One, which will include replacement of the Police Evidence Storage Facility, Circuit Court file storage, expanded court services, and court support services, currently located at the Burkholder Administrative Center. The total project estimate for Building One is currently \$195 million with \$18 million previously approved for the Police Evidence Storage Facility and \$177 million anticipated to be financed by EDA bonds. This project is further referenced in the Court Facilities section of the CIP.
- 16. Historic Courthouse Demo/Reno (Providence District):** \$5,400,000 has been approved for the demolition of the two 1950's wings at the rear of the Historic Courthouse building and the associated site work. The rear of the Historic Courthouse will be restored to its pre-1950 appearance when these appendages are removed. The wings and the sallyport are partially vacant with major on-going and costly capital renewal/maintenance needs that limit their occupancy. The project will also include site work to transform the grounds surrounding the Historic Courthouse and Historic Jail into a green space park and improve pedestrian safety in the area as well as masonry repairs for the entire building. Additional funding is required in the future for infrastructure replacement and upgrades throughout the entire building. This renewal portion of the project is estimated to require \$64 million and is anticipated to be financed with EDA bonds. This project is further referenced in the Court Facilities section of the CIP.

## Public Private Partnerships & Joint Ventures

### 17. **Original Mount Vernon High School Building Renovation (Mount Vernon District):**

Approximately \$93 million is estimated to fully fund the renovation of the Original Mount Vernon High School (OMVHS) Building and associated site work. This project includes building studies, redevelopment master planning, design and construction for interim occupancies, and the renovations and adaptive reuse of the historic Original Mount Vernon High School facility. The 140,000 square foot facility was vacated in 2016 at the conclusion of a long-term lease. The building was constructed in 1939 and the design and permitting phase of the project is underway for the adaptive reuse potential to provide pathways to opportunity for the community through a wide range of programs and spaces. Immediate occupancy for the use of the gym began in fall 2016. The Teen/Senior Program relocated from the Gerry Hyland Government Center to the renovated space near the gym in spring 2020. As part of the *FY 2021 Third Quarter Review*, the Board of Supervisors approved a transfer of all project balances to a new OMVHS Development LLC project within Fund 81400, FCRHA Asset Management, in order for the project to be eligible for historic tax credits. Funding of \$7 million was previously approved, and both FCRHA bonds and historic tax credits are anticipated to fund the remaining \$86 million. This project is further referenced in the Government Facilities and Programs section of the CIP.



18. **Original Mount Vernon High School Site Development (Mount Vernon District):** This project includes the redevelopment of the Original Mount Vernon High School site, and the adjacent Park Authority site and facilities. The County solicited development proposals in spring 2017, under the PPEA Guidelines, to develop a Master Plan and evaluate a range of development options with a focus on programs serving a wide range of community needs. The initial master planning effort was completed in 2019 and priority was placed on the renovations and adaptive reuse of the historic high school facilities as the first phase of redevelopment. The balance of the site redevelopment will be reviewed in the future in coordination with the Bus Rapid Transit project on Richmond Highway. This project is further referenced in the Government Facilities and Programs section of the CIP.

19. **Patrick Henry Community Library (Hunter Mill District):** \$23,663,000 has been approved for a joint developmental project between Fairfax County and the Town of Vienna for a replacement Library and additional parking structures for the library and the Town. Per the Design and Construction Agreement between the Town and Fairfax County, the Town contributed \$663,000 towards the design phase upon design contract award in January 2022. The Town has committed to pay up to \$4,200,000 toward their portion of future construction costs. Patrick Henry Community Library is one of the busiest community locations in the library system, operating at a level of a small regional library. Upgrades are required to building systems and infrastructure that are well beyond the end of their life cycle and to meet current and future operational needs of the Library System. The building is one of the oldest and does not adequately reflect modern library design and usage. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or outfit the facility with the infrastructure required to support the technology requested by library customers. The project is currently in the design phase. This project was approved as part of the 2020 Library Bond Referendum. This project is further referenced in the Libraries section of the CIP.



## Public Private Partnerships & Joint Ventures

- 20. Reston Town Center North (RTCN) Library and Community Spaces (Hunter Mill District):** Approximately \$56 million is proposed for a replacement Reston Regional Library, community space, and common site infrastructure. This project is part of the overall master plan to reconfigure the properties into a grid of streets and provide integrated redevelopment of approximately 47 acres currently owned by Fairfax County and Inova. The plan addresses the development potential consistent with the needs of the community. Development concepts for the proposed County blocks, library location, and procurement options, including Public Private Partnerships, are being reviewed. Funding of \$10 million was approved as part of the 2012 Library Bond Referendum for the Library, and EDA bond financing is anticipated to fund the remaining \$46 million required to implement the Library and Community Spaces plan and the share of common site infrastructure. This project is further referenced in the Government Facilities and Programs section of the CIP.
- 21. Reston Town Center North (RTCN) Parking Garage (Hunter Mill District):** This project is in the early planning stages and cost estimates will need to be developed for the design and construction of a parking garage to support the facilities planned at the RTCN complex. This project is further referenced in the Government Facilities and Programs section of the CIP.
- 22. Reston Town Center North (RTCN) Rec Center (Hunter Mill District):** As part of the development of the RTCN area, the Fairfax County Park Authority is considering the future development of a new Rec Center to serve the high demand in the Reston area. This Rec Center may include facilities for indoor aquatics, fitness, sports and other recreation programs to meet the need of the surrounding community and will be determined by a market-based study prior to development. This project is further referenced in the Future Project Lists and Details section of the CIP.
- 23. Reston Town Center North (RTCN) Human Services Center (Hunter Mill District):** \$170 million is proposed for the Reston Town Center North (RTCN) Human Services Center to replace the existing North County Health and Human Services Center. This project is part of an overall master plan for redevelopment of the approximately 47-acre property owned by Fairfax County and Inova. The Human Services Center would support a consolidation of existing leased spaces into one facility and provide enhanced, integrated multi-disciplinary services to residents in the western part of the County. The facility will also provide expanded capacity for daytime drop-in services associated with the Embry Rucker Shelter. A crisis receiving center, collocated at this site, will expand capacity to address the behavioral health crisis by providing critical care in the community. The North County Human Services Center replacement will be part of future phase development anticipated to be in a 5 to 10-year timeframe. It is anticipated that EDA bonds will finance this project. This redevelopment project is further referenced in the Health and Human Services section of the CIP.
- 24. Embry Rucker Shelter– 2016 (Hunter Mill District):** \$25,000,000 is estimated to be required to fund the replacement of the Embry Rucker Shelter. This project also includes approximately \$9.0 million for site infrastructure improvements to support the Shelter. The Shelter provides for the replacement of the current facility and will include 30 emergency beds for unaccompanied adults, accommodations for 10 families, spaces and beds for the hypothermia prevention program, medical respite beds, and 14 supportive housing units. Expanded capacity for daytime drop-in services is needed inside or adjacent to the shelter and is anticipated to be included in the future Reston Town Center North Human Services Center. The existing one-story, 11,000 square feet facility was constructed in 1987 and has had no major renovations. The shelter is located within the overall master plan area that reconfigures and provides integrated redevelopment of approximately 47 acres currently owned by Fairfax County and Inova at

## Public Private Partnerships & Joint Ventures

Reston Town Center North. The Office to Prevent and End Homelessness will leverage the property and services to provide a more cost-effective solution to reducing homelessness by adding new permanent housing units. Funding in the amount of \$12,000,000 was approved as part of the 2016 Human Services/Community Development Bond Referendum and the remaining funding of \$13,000,000 is anticipated to be supported by EDA bonds. This project is further referenced in the Health and Human Services Section.

25. **Sports Complex Opportunities (TBD):** In June 2017, the Board of Supervisors formed a Sports Tourism Task Force to look at potential ways to support the growing youth and adult sports market and build new sporting facilities for County residents. There may be potential partnerships with sporting leagues and non-profits to expand the capacity to host sports tourism events in Fairfax. This project is in the early planning stages. This project is further referenced in the Future Project Lists and Details section of the CIP.
26. **Tysons Public Facilities: (TBD):** As part of the redevelopment of the Tysons area, the Department of Planning and Development is working with developers to proffer public facilities. The County has been successful in negotiating public facility proffers from a number of zoning applicants including, but not limited to, a replacement Tysons Fire Station, creation of a new Scotts Run Fire Station (Tysons East), a library, athletic fields, and meeting rooms/office space. Negotiations for additional facilities are on-going. Many of these facilities will be provided by the private sector either as part of their development or as a result of proffered commitments. The construction of these facilities is dependent upon the progression of development in the area. This project is further referenced in the Future Project Lists and Details section of the CIP.
27. **Willard Health Center – 2020 (Fairfax City):** \$58,258,200 is currently approved to fund a joint development with the City of Fairfax to include the replacement of the Joseph Willard Health Center and provide for the City's recreational programming needs at the Sherwood Community Center and programs relocated from the Green Acres Center. The concept design is nearing completion and the Phase II agreement with the City for the remainder of the design and construction was approved in December of 2022. The Joseph Willard Health Center (JWHC) is a licensed medical, nursing, dental, pharmacy, speech and hearing, and X-ray service facility. It also houses the Fairfax County Health Department (HD) Vital Records division and the Fairfax County Infant & Toddler Connection (ITC) program. Located within the jurisdictional boundary of the City of Fairfax, this facility was included in the City's Master Plan study of the Willard-Sherwood sites and is being designed as part of the joint development project. Space reconfiguration, modification, and expansion is needed to meet current and future service demands. Because the JWHC is centrally located, it is the single site for several HD services namely, Pharmacy, AIDS Drug Assistance Program, and Central Reproduction and is also used as the agency COOP site for clinical services. Building upgrades are critical to allow the HD to provide essential services that must be maintained at all times in the event of an emergency or during operational interruptions like the COVID-19 pandemic. These essential services are vital to maintaining the overall health of residents and for prevention of disease outbreaks that could impact residents of Fairfax County. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum in the amount of \$58,000,000 and \$258,200 has been received to date from the City of Fairfax. This project is further referenced in the Health and Human Services section of the CIP.

## Public Private Partnerships & Joint Ventures

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- 28. Willston Multi-Cultural Center (Mason District):** The Willston Multi-Cultural Center is planned to be redeveloped for educational, governmental, cultural, or human services uses. The Seven Corners area plan envisions redevelopment around a mixed use, walkable community development. In addition, there may be interest in locating a school on the site. This project is in the early planning stages. This project is further referenced in the Future Project Lists and Details section of the CIP.
- 29. Workhouse Campus Improvements (Mount Vernon District):** Funding of \$7.4 million has been approved for improvements at the Workhouse Campus. The overarching vision for the 50-acre campus is to establish a widely recognized destination of choice, providing dynamic and engaging arts, cultural, educational, and community experiences with unique economic development opportunities. The County owned campus contains numerous historic buildings formerly used to house and rehabilitate inmates. A number of buildings currently in use on the site have been renovated and are being adaptively reused as an arts center. The County is conducting a master planning study to explore the adaptive reuse potential for the remaining vacant campus buildings and redevelopment opportunities of the overall site. Funding was approved and design and construction are underway for the historic preservation and renovations for adaptive reuse of two buildings, identified as Workhouse-13 and Workhouse-15, and the enhancements of the Ox Road Streetscape. This project is further referenced in the Government Facilities and Programs section of the CIP.



1742

# Countywide Infrastructure Replacement Requirements

## Program Description

This section provides a compilation of the Infrastructure Replacement and Upgrade requirements associated with the various program areas contained in the Capital Improvement Program (CIP). Infrastructure Replacement and Upgrades is the planned replacement of building subsystems, such as roofs, electrical systems, HVAC systems, plumbing systems, and other infrastructure, that has reached the end of its useful life. Without significant reinvestment in building subsystems, older facilities can fall into a state of deterioration and the maintenance and repair costs necessary to keep them functional will increase. One of the primary roles in facility management is to maximize the life of facilities, avoid their obsolescence, and provide for a planned program of repairs, improvements, and restorations. Infrastructure Replacement and Upgrades projects also include the reinvestment required for stormwater facilities and conveyance pipes, sewer lines, parks, trails, and bus shelters. It is important to support the reinvestment and maintenance of spaces, structures, and infrastructure in a routine, scheduled, or anticipated fashion to prevent failure and/or degradation. More importantly, this type of infrastructure replacement and upgrade work can reduce the potential for the exorbitant cost and inconvenience associated with unanticipated failures and safety concerns.

## Link to the Comprehensive Plan

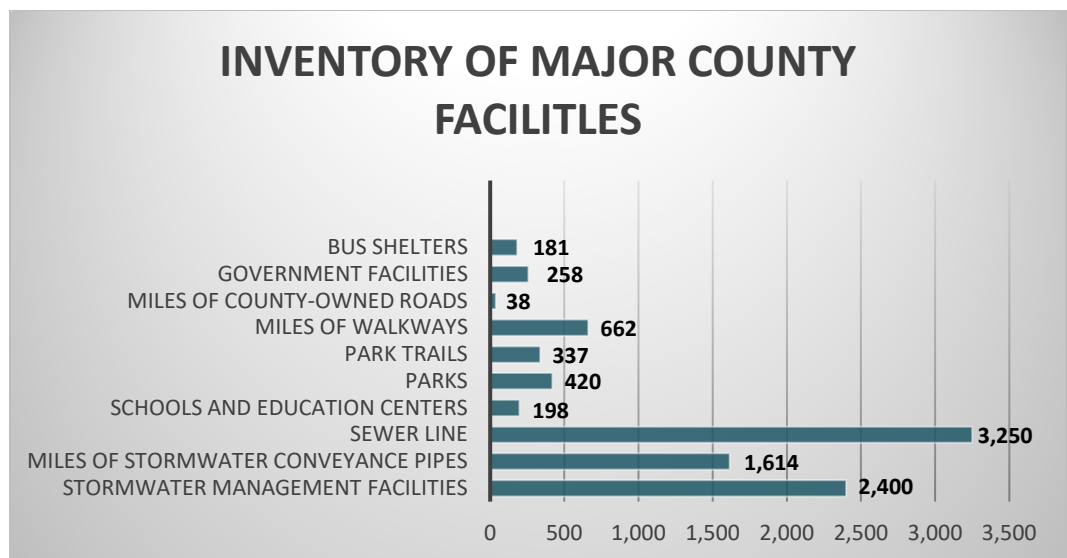
The Public Facilities Policy Plan within the Fairfax County Comprehensive Plan, includes the following established objectives:

- Construct and maintain facilities in accord with expected levels of service objectives and fiscal limitations.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan

## Current Infrastructure Replacement Program

As the County infrastructure ages, more frequent replacement and upgrades are required. Fairfax County's inventory of infrastructure includes not only government buildings, but housing units, miles of walkways and sewer pipe, and many facilities, such as residential facilities and fire stations that operate 24/7, 365 days per year. Infrastructure Replacement and Upgrade projects are prioritized based on life safety concerns, repair history, and availability of replacement parts. The following chart displays some of the types of infrastructure that the County is responsible for maintaining.



# Countywide Infrastructure Replacement Requirements

## Infrastructure Replacement and Upgrades

In the spring of 2014, the Board of Supervisors and the School Board approved the Infrastructure Financing Committee's Final Report and Recommendations regarding long-term maintenance plans for both the County and Schools. The Report contained many recommendations, one of which was to develop standard definitions. The Joint Board definition approved for Infrastructure Replacements and Upgrades is stated below:

### Infrastructure Replacement and Upgrades

Infrastructure Replacement and Upgrades refers to the planned replacement of building subsystems that have reached the end of their useful life. These systems, once replaced, will have an average life cycle of 20 years or more. Without significant reinvestment in facility subsystems, older facilities can fall into a state of ever-decreasing condition and functionality, and the maintenance and repair costs necessary to operate the facilities increase. Currently these types of Infrastructure Replacement and Upgrades are funded within operational budgets or financed using municipal bonds. Examples of Infrastructure Replacement and Upgrades include:

- Roof Replacement
- Electrical System Replacement
- HVAC Replacements
- Plumbing Systems Replacements
- Windows Replacements
- Parking Lot Resurfacing
- Fire Alarm System Replacements
- Sprinkler Systems
- Emergency Generator Replacements
- Elevator Replacement

### Infrastructure Life Cycles

For planning purposes, the County uses the following life cycle guidelines when projecting future replacement requirements. 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, window repairs/replacement, elevator/escalator repairs/replacement, fire alarm replacement, and emergency generator replacement. Replacement of these building subsystems is based on not only age and lifecycle, but on repair history, safety concerns, and availability of replacement parts. The following chart includes the expected lifecycle of building infrastructure.

# Countywide Infrastructure Replacement Requirements

## General Guidelines for Expected Service Life of Building Subsystems

### Electrical

Lighting	20 years
Generators	25 years
Service/Power	25 years
Fire Alarms	15 years

### HVAC

Equipment	20 years
Boilers	15 to 30 years
Building Control Systems	7 years

### Conveying Systems

Elevator	25 years
Escalator	25 years

### Plumbing

Pumps	15 years
Pipes and fittings	30 years
Fixtures	30 years

### Finishes

Broadloom Carpet	7 years
Carpet Tiles	15 years
Systems Furniture	20 to 25 years

### Site

Paving	15 years
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### Roofs

Replacement	20 years
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## Program Area Requirements

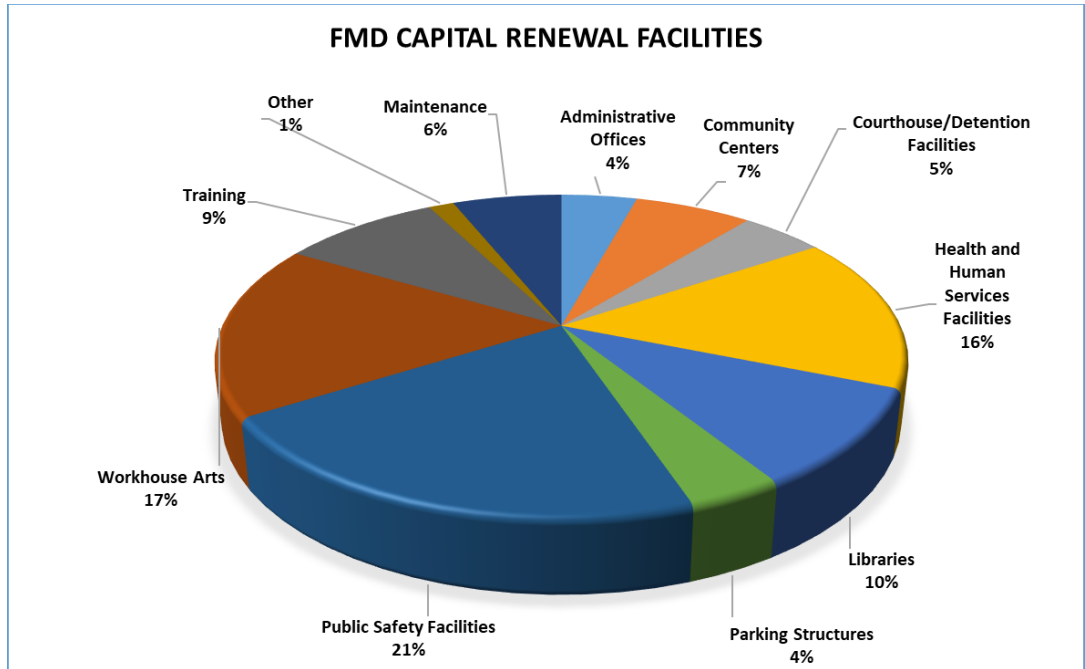
The sections that follow are grouped by specific capital program areas. Each program area has identified slightly different methodologies for categorizing projects, measuring the facility conditions and identifying funding sources. Many program areas are assessed on an annual basis and some have developed multi-year plans for maintaining infrastructure.

Each year, many County agencies prioritize and classify infrastructure replacement and upgrades 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. Other County organizations have other methodologies for prioritization of projects, including the Fairfax County Public Schools (FCPS). FCPS uses a Comprehensive Investment Capital Plan (CICP) which provides an assessment index (AI) to prioritize capital asset renewal projects, based on the capital asset's useful life and criticality.

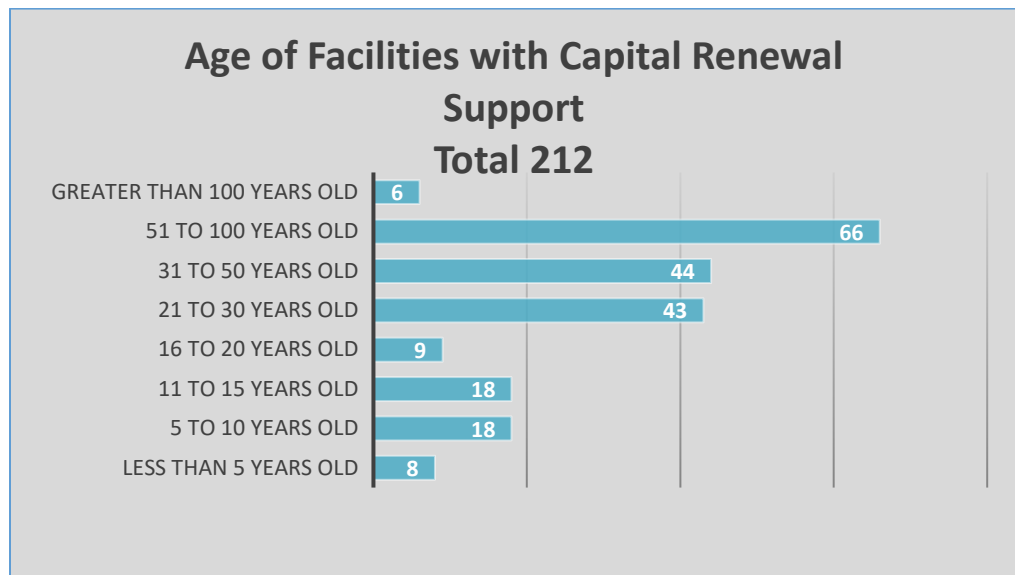
## **County Facility Infrastructure Replacement and Upgrades - FMD**

The Facilities Management Department (FMD) currently provides support for evaluating facilities, identifying problems, developing costs estimates, establishing priorities, and performing the upgrades required to county-owned buildings. Fairfax County will have a projected FY 2024 facility inventory of nearly 12 million square feet of space throughout the County (excluding schools, parks, and housing 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, 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. The chart below includes the types of facilities managed by FMD.

# Countywide Infrastructure Replacement Requirements



FMD is currently responsible for an inventory of 258 buildings. Of this amount, 212 facilities are maintained by FMD, but Infrastructure Replacement and Upgrade work is performed by another entity, such as the Department of Housing and Community Development. As the inventory of County facilities age, reinvestment in buildings and building equipment becomes critical. Currently, 75 percent of the buildings for which FMD has responsibility for infrastructure replacement and upgrades are over 20 years old. Per industry standards, most building systems require replacement at 20 to 25 years of age. Infrastructure replacement and upgrades extend the serviceability and life of a building and provide for the continued effective, efficient, and safe operation of a building. These needs vary by building size and type, the extent of facility use, and maintenance management.





# Countywide Infrastructure Replacement Requirements

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 design and construction. Roof repairs and waterproofing are conducted in priority order after an annual evaluation of the maintenance history. Based upon the results of that evaluation, critical requirements are prioritized, and a plan is established. Repairs and replacement of facility roofs are considered critical to avoid serious structural deterioration caused by water 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 the most critical requirements for high traffic areas. In addition, emergency generators and fire alarm systems are replaced based on equipment age, coupled with maintenance and performance history. Minor repairs and renovations are also conducted in priority order. These projects, usually generated by customer requests, are small projects which abate building obsolescence, improve facility efficiency and effectiveness, and address major structural repairs.

Each year, FMD prioritizes and classifies infrastructure replacement and upgrades 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.

## **Acceptable levels of Infrastructure Replacement and Upgrades**

The following chart includes both funded and unfunded infrastructure replacement and upgrade requirements identified to date at County owned facilities. This list totals approximately \$180 million, of which \$7.6 million will be considered for funding in FY 2023 or FY 2024. It should be noted that when facilities undergo full renovation, they are removed from this list reducing the outstanding requirements. In addition, this number is a moving target, as building systems and components can fail without notice and many buildings in the portfolio have not been assessed in over 15 years. In addition, many of facilities with category “F” and “D” upgrade projects identified may not be remediated for several years. The backlog requirements will continue to increase as capital components pass the end of their useful life.

Category	FY 2024		
	Proposed	Unfunded	Total
Asphalt and Paving	\$400,000	\$7,525,249	\$7,925,249
Building Envelope	\$2,000,000	\$17,846,481	\$19,846,481
Electrical	\$0	\$22,980,681	\$22,980,681
Elevators and Escalators	\$0	\$6,949,733	\$6,949,733
Fire Alarms and Fire Suppression	\$100,000	\$11,382,430	\$11,482,430
Generators	\$0	\$1,526,232	\$1,526,232
HVAC & Building Automation	\$4,600,000	\$64,620,763	\$69,220,763
Interior & Exterior Repairs	\$0	\$14,615,376	\$14,615,376
Plumbing	\$0	\$11,215,568	\$11,215,568
Roof	\$500,000	\$6,118,301	\$6,618,301
Parking Garage	\$0	\$7,892,000	\$7,892,000
<b>Total</b>	<b>\$7,600,000</b>	<b>\$172,672,814</b>	<b>\$180,272,814</b>

# Countywide Infrastructure Replacement Requirements

## **Emergency System Failures Project**

In addition to the planned replacement of building systems, unplanned emergencies often occur. The Board of Supervisors periodically approves funding to support unexpected emergency system failures that occur at aging County facilities throughout the year. This project provides a source of funding for unforeseen emergency repairs and allows FMD to address projects not currently funded for which repairs are becoming more imminent. The Board makes every effort to replenish this fund annually as part of the Carryover Review in order to address emergency repairs at facilities in the event of a major systems failure. Some examples of Emergency System Failure projects include: the replacement of a failed Uninterruptable Power Supply at the Jennings Courthouse, replacement of failed piping in the Pennino Building child care center kitchen, replacement of electrical service at West Ox Department of Vehicle Services Garage to correct safety issues, structural repairs to the Government Center cooling towers and platforms, replacement of a failed roof top unit at the Kings Park Library, and replacement of the failed/leaking roof at the Jennings Courthouse

## **Fairfax County Public Schools (FCPS)**

Fairfax County Public School (FCPS) maintains more than 28 million square feet of school buildings and office space. To date, FCPS has inventoried most major building systems, as well as the associated equipment, and developed analytics to identify life cycle expectations and optimize service by application of an effective maintenance and replacement strategy. Along with life cycle analysis, a process was established to assign a base condition and mission criticality rating to each asset. The base asset condition and criticality rating combine to provide an industry accepted asset assessment index (AI) value, which allows staff to prioritize resources for maintenance and replacement.

This core asset tracking program provides a foundation to ensure FCPS meets its strategic goals but needs additional investment to develop a comprehensive facility condition assessment (FCA) of all assets. In FY 2018, the Office of Auditor General (OAG) recommended implementing a systemic assessment, based on industry standards, of all FCPS facilities over a 5-year period, or 20 percent of all facilities a year. This effort would allow FCPS to have regular assessments of schools, identify specific projects, and allow the School Board and staff to ensure most urgent requirements are being addressed in a timely manner. To date, FCPS has never performed an asset-level FCA to adequately validate the deferred maintenance backlog and to assist with prioritization of capital renewal needs. However, FCPS has started work on developing a FCA program with the goal to provide objective, accurate information and to generate a more precise capital renewal funding forecast. The FCA program would also assist with validating deferred maintenance backlogs and prioritizing capital renewal needs.

While critical building systems and components have been inventoried at most FCPS facilities, except for the schools currently under renovation there are other capital assets that remain to be inventoried such as: finished flooring, plumbing fixtures, and building exteriors that will require capital investment to replace. Inventorying these assets will also increase existing financial requirements both in future needs and current deferred replacement backlogs. Currently, the average asset age of capital assets inventoried is 17 years with 32.5 percent of these past their life cycle.

# Countywide Infrastructure Replacement Requirements

ASSET CATEGORY	TOTAL ASSETS	ASSETS PAST USEFUL LIFE	AVG. LIFE EXPECTANCY (YEARS)	AVG. ASSET AGE (YEARS)	ESTIMATED REPLACEMENT COST
ADA ACCESSIBILITY	216	72	25	20	\$64,237,954
ASPHALT/PAVEMENT	1,308	399	22	16	\$54,663,473
ATHLETIC INFRASTRUCTURE	948	314	21	16	\$99,885,095
ELECTRICAL SYSTEMS	9,456	2,402	22	16	\$181,187,857
ENERGY MANAGEMENT SYSTEMS	200	66	17	14	\$157,030,173
ENVIRONMENTAL	75	29	30	32	\$1,139,672
FIRE SPRINKLER SYSTEMS	3,362	1,142	25	21	\$15,972,440
HEALTH/SAFETY	446	183	18	16	\$14,927,992
HVAC INFRASTRUCTURE	33,847	11,641	21	17	\$385,947,548
PLAYGROUND SYSTEMS	241	134	15	16	\$32,506,225
PLUMBING SYSTEMS	2,338	613	18	12	\$27,659,263
STRUCTURAL SYSTEMS	196	112	24	25	\$3,700,882
<b>Grand Total</b>	<b>52,633</b>	<b>17,107</b>	<b>21</b>	<b>17</b>	<b>\$1,038,858,574</b>

FCPS has a robust capital replacement program including renovations, new schools, and capacity enhancements. Beginning in FY 2016, the County has transferred \$13.1 million annually to FCPS for capital infrastructure replacement to offset expenses previously funded by school bonds for facility infrastructure replacement. This \$13.1 million transfer supports infrastructure replacement in school system facilities such as HVAC, ADA, security, roof replacement, athletic infrastructure, life safety systems, and asphalt paving.

The following chart includes both funded and unfunded infrastructure replacement requirements throughout FCPS. Any renovation project that has been bid for construction has not been included below; however, infrastructure replacements associated with renovation projects planned over the 5-10-year period are included here as many of these building components will require replacement prior to scheduled renovations. FCPS' backlog requirements will continue to increase as capital components pass the end of their useful life.

SUMMARY-FCPS FY 2024 REPLACEMENT AND UPGRADE REQUIREMENTS			
Fund	Funded	Unfunded	Total
ADA-Facilities	\$1,250,000	\$0	<b>\$1,250,000</b>
Asphalt Capital	\$1,925,000	\$11,667,354	<b>\$13,592,354</b>
Athletic Capital	\$1,625,000	\$9,603,338	<b>\$11,228,338</b>
Electrical Systems	\$0	\$28,471,356	<b>\$28,471,356</b>
Health-Safety-ADA Equipment	\$0	\$25,837,695	<b>\$25,837,695</b>
HVAC Capital	\$4,375,500	\$136,269,197	<b>\$140,644,697</b>
Information Technology	\$2,267,150	\$0	<b>\$2,267,150</b>
Plumbing Systems	\$0	\$7,909,665	<b>\$7,909,665</b>
Roofing	\$3,625,000	\$0	<b>\$3,625,000</b>
Safety and Security	\$600,000	\$0	<b>\$600,000</b>
<b>Total</b>	<b>\$15,667,650</b>	<b>\$219,758,605</b>	<b>\$235,426,255</b>

# Countywide Infrastructure Replacement Requirements

In FY 2022, FCPS received federal funding from the Elementary and Secondary School Emergency Relief (ESSER) grant. A total of \$84 million in ESSER II funds and \$188.7 million in ESSER III funds is for return to school (RTS) and other COVID-19 related expenses. ESSER II funds are expected to be spent in three primary areas:

- Supporting summer school activities
- Indoor Air Quality (IAQ) and facility infrastructure improvements
- Technology leasing costs and TSSpec positions

Funding \$33 million was allocated toward facilities infrastructure for HVAC and air quality improvements that required Virginia Department of Education pre-approval (VDOE)

Funding from ESSER II, for facilities primarily focused on IAQ improvements at several FCPS facilities by modifying/replacing HVAC system equipment that are past their useful life, not utilizing current air conditioning industry standards, or do not have enthalpy control (e.g., cannot manage humidity and moisture). The various HVAC systems that will be upgraded or replaced include make up air units (MAUs), chillers, boilers, cooling towers, roof top units (RTUs), and air handling units (AHUs). All of these are critical components that contribute to good air quality.

Additionally, with ESSER II funding FCPS was able to replace obsolete and antiquated building automation systems that control all the HVAC systems within a facility. By controlling when and how heating, ventilating, and air conditioning systems operate, building automation systems save millions of dollars a year by reducing our energy consumption. They are also critical to ensure regular building ventilation for students, visitors, and staff from a central location, and provide good indoor air quality across the school division.

With an HVAC backlog of \$129.4 million, one that is projected to reach \$212.6 million by FY 2028, Facilities Management is prioritizing projects for replacement based on the following criteria:

- Likelihood of imminent failure
- Greatest impact on facility indoor air quality (IAQ)
- System criticality
- Manufacturer's recommended life expectancy

Using this criteria FCPS' Office of Facilities Management (OFM) worked to utilize ESSER II funding to the greatest extent possible. Fifty-two projects have been designated for ESSER II funds, with thirty-two being completed by the end of the first quarter of 2023. The remaining eighteen projects are on schedule to be completed by the end of the second quarter. All this work must be completed within the designated time frame set by the Federal Government of September 30, 2023. One challenge, however, will be implementing planned infrastructure replacement projects, major maintenance projects, and ESSER-funded projects while simultaneously having the flexibility to adjust for unexpected equipment failures.

County infrastructure funds that were previously identified for HVAC needs were reallocated to other capital replacement projects as VDOE approves ESSER-funded HVAC projects.

# Countywide Infrastructure Replacement Requirements

The current capital infrastructure replacement backlog is at \$221.3 million, and the projected 5-year capital asset End of Useful Life replacement requirements is an additional \$158.9 million (see Table 2).

Table 2 - Infrastructure Replacement Backlog and Project Replacement Requirements

TYPE	BACKLOG	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL VALUE
HVAC Capital Requirements	\$129.4M	\$8.1M	\$19.4M	\$10.5M	\$21.2M	\$24.1M	\$212.6M
Athletic Capital Requirements	\$7.0M	\$1.9M	\$1.4M	\$3.2M	\$2.5M	\$2.0M	\$18.0M
Asphalt Capital Requirements	\$10.9M	\$2.7M	\$1.2M	\$3.3M	\$9.9M	\$8.8M	\$16.8M
Major Maintenance Requirements	\$74.1M	\$8.1M	\$9.9M	\$12.4M	\$13.2M	\$15.2M	\$132.8M
<b>Total Requirements</b>	<b>\$221.3M</b>	<b>\$20.9M</b>	<b>\$31.8M</b>	<b>\$26.4M</b>	<b>\$37.8M</b>	<b>\$42.0M</b>	<b>\$380.2M</b>

According to the National Research Council (NRC) report titled *Committing to the Cost of Ownership: The Maintenance and Repair of Public Building*, “The appropriate level of Maintenance and Repair spending should be, on average, in the range of 2 to 4 percent of Current Replacement Value (CRV).”

- The current replacement value for FCPS is \$6.6 billion
- FCPS’ operating budget of \$44.1 million represents about 0.67 percent of the total CRV
- FCPS’ capital renewal budget, including major maintenance and infrastructure renewal funds is \$21.6 million, or 0.33 percent CRV
- Does not include major renovation and new construction projects
- The combined the equivalent maintenance and repair for FCPS just under 1.0 percent for the CRV

Lack of adequate funding for facilities maintenance is allowing systems to run past the useful life cycle, is inefficient, and introduces a myriad of other risks and higher maintenance costs. The lack of funding support for a capital asset replacement program significantly increases the risk of critical equipment failure, which can result in the potential disruption of instructional time, though OFM strives to minimize both factors.

# Countywide Infrastructure Replacement Requirements

## Park Authority Infrastructure

The Park Authority has been working to address the backlog of reinvestment requirements at deteriorating facilities, athletic courts, pedestrian bridges, parking lots, and trails located throughout the County. The Park Authority is responsible for structures at 420 Parks with 58 percent of this total inventory over 30 years old. In addition, the Park Authority owns a total of 23,636 park acres which equates to over 9.4 percent of the land mass of Fairfax County. In 2016, Parks Count, which is the Park Authority Needs Assessment, was completed and provides recommendations for capital investments in the park system based on a body of data that the Park Authority will continue using for years. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced to \$744,461,000 due to the approval of \$94,700,000 as part of the 2016 Park Bond Referendum and \$100,000,000 as part of the 2020 Park Bond Referendum. The remaining needs of \$744,461,000 are broken out into three strategic areas in five-year increments:

- Critical, “Repairing what we have” makes the most of existing resources with the primary goal being for FCPA to maintain services. The plan partially addresses deferred maintenance at existing parks and facilities. The Critical funding need is \$82,691,424 over the next five years.
- Sustainable, “Upgrade Existing” looks at enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The Sustainable need for years 1-5 is \$102,461,220 and the need for years 6-10 is \$164,282,756, for a total of \$266,743,976.
- Visionary, “New, Significant Upgrades” includes new and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The remaining Visionary need is \$395,025,600 over the 10-year period, and if funding is made available in 1-5 years, staff would accelerate visionary elements that include expansion and renovation of existing recreation centers and development of new athletic facilities.

In addition, the Park Authority completed a System-wide Sustainability Plan for Rec Centers in 2018 that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the Rec Center system through a series of capital improvements. The Park Authority’s Rec Center system has entered an era of aging infrastructure that requires lifecycle redevelopment and modernization to meet the continuing needs of the community and remain fiscally sustainable as an enterprise funded activity. The improvements are currently estimated at \$249,120,000 which includes escalation for a seven-year period with projects that began in 2022.

Based on continual facility condition assessments, growing and shifting community needs and expectations, an ever-increasing amount of funding will be needed for capital maintenance and replacement of aging park assets in order to maximize the life of the existing facilities and to develop new facilities. The following table includes a total of \$165,040,380 in estimated Park Authority Category “F” projects and Category “D” projects combined. In addition, the Park Authority realigned their renewal projects to the categories as defined by FMD, resulting in additional Category “C” items being reclassified as “Category D” based on many subsystems categorized as beyond their useful life or in danger of possible failure. The impact of failed/failing/beyond end of useful life includes higher cost of operations, difficulty to repair and maintain, availability of spare parts, unhappy visitors, inefficient energy usage, and deteriorated/compromised structural systems and elements.

To further safeguard and align with County practices, the Park Authority established a Capital Sinking Fund within their Park Improvement Fund. To date, the Park Authority has identified approximately

# Countywide Infrastructure Replacement Requirements

\$22 million in category D and F projects associated with 9 Rec Centers. This critical funding element of sustainability cannot be realized through charging of fees. It is anticipated that this sinking fund will assist with funding for lifecycle/capital renewal maintenance of the revenue facilities.

Category	Total
Building/Structures	\$58,600,486
Recreation/Playgrounds	\$24,382,986
Roads & Parking Lots	\$28,951,755
Athletic Fields	\$21,835,000
Trails	\$13,367,977
Vehicle Maintenance	\$8,573,285
Athletic Courts	\$4,762,891
Lighting and Irrigation Systems	\$3,626,000
Fire and Security	\$940,000
<b>Total</b>	<b>\$165,040,380</b>

## Athletic Field Infrastructure

The Athletic Field Program facilitates the development, maintenance, and replacement of athletic fields, including synthetic turf fields, throughout the County. The maintenance of athletic fields includes field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. These maintenance efforts improve safety standards, enhance playing conditions, and increase user satisfaction. Athletic field maintenance is funded by the General Fund and is supplemented by an Athletic Services Fee. Annual funding of \$8,543,338 has been included for the athletic field maintenance and sports program in FY 2024. This level of funding is supported by a General Fund transfer of \$7,068,338 and revenue generated from the Athletic Services Fee in the amount of \$1,475,000. Of the Athletic Services Fee total, \$800,000 will be dedicated to the turf field replacement program, \$275,000 will be dedicated to custodial support for indoor sports organizations, \$250,000 will be dedicated to maintenance of school athletic fields, \$75,000 will be dedicated to synthetic turf field development, and \$75,000 will partially fund the Youth Sports Scholarship Program. The Athletic Service Fee revenue is based on a rate of \$5.50 per participant per season and \$15 for tournament team fees for diamond field users and indoor gym users and a rate of \$8.00 per participant per season and \$50 tournament team fees for rectangular fields users. The rate applied for rectangular field users specifically supports the turf field replacement fund.

Maintenance efforts include contracted services to improve the condition of 452 non-Park Authority athletic fields scheduled for community use at FCPS elementary schools, middle schools, high schools and centers; upgrades to athletic field lighting systems at middle and high schools; and the development and replacement of synthetic turf fields. A large portion of the program supports synthetic turf fields which allow for year-round use in most weather increasing playable hours, provide playing surfaces and conditions that are similar to grass fields, and eliminate the need for watering, mowing, and fertilizing. There are a total of 103 synthetic turf fields throughout the County, of which 24 are FCPS stadium fields, 79 are County Park/FCPS non-stadium fields. Increased annual funding has been provided to begin to address the growing need for field replacement and to establish a 10-year replacement schedule. The first turf field replacement efforts began in 2013 for

# Countywide Infrastructure Replacement Requirements

the first two fields developed. Most manufacturers provide an eight-year warranty for a properly maintained synthetic turf field; however, it is a generally accepted practice to assume a life expectancy of the synthetic turf field of no more than 10 years.

The following chart outlines the plan for turf field replacement at the current levels of both Athletic Service Fee revenue and General Fund support. The program includes the number of fields anticipated to be replaced per year and is fully funded through FY 2023. Funding available in the Turf Field Development Program may be redirected to support the FY 2024 Program. The level of funding support will need to be re-evaluated based on the projected unfunded balances beginning in FY 2025. One-time budget allocations, as well as long-term funding increases, will be needed to keep the replacement plan fully funded.

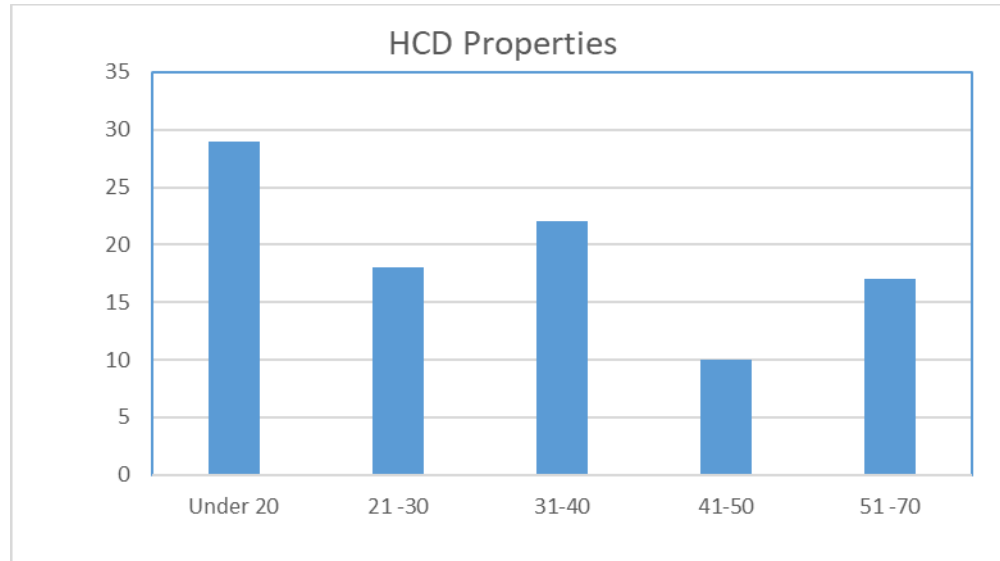
NCS - Turf Field Replacement Plan (Current Funding)							
10 year Replacement cycle	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>Fund - Beginning Balance</b>	\$1,112,081	\$509,164	\$197,404	-\$1,640,556	-\$4,779,156	-\$5,009,116	-\$7,852,756
Replacement Fund Contribution	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
Transfer from Synthetic Field Dev	\$48,645						
Partner/Matching Funds (aligns with FOCUS)	\$200,000	\$175,000	\$0	\$0	\$0	\$0	\$0
One-time Agency Contribution (from Application Fee)	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
<b>Total Available Funds</b>	<b>\$3,610,726</b>	<b>\$3,009,164</b>	<b>\$2,522,404</b>	<b>\$684,444</b>	<b>-\$2,454,156</b>	<b>-\$2,684,116</b>	<b>-\$5,527,756</b>
Estimated # of FCPS Turf Field Replacements Required	4	2	3	5	3	2	3
Estimated # of FCPA Turf Field Replacements Required	2	3	6	6	2	9	5
Fields to be replaced (Red= FCPS Fields)	Lake Braddock SS South Lakes HS Oakton HS #1 Oakton HS #3 Oak Marr #1 Oak Marr #2	Falls Church HS Woodson HS Lewinsville #2 Lewinsville #3 Great Falls NIKE #4	Edison HS Mt. Vernon HS West Potomac HS Loisdale #1 Sully Highlands #1 Sully Highlands #2 EC Lawrence #2 EC Lawrence #3 Ken Lawrence #2	South County MS South County MS Annandale HS Justice HS Waters Vienna ES Arrowhead #1 Arrowhead #3 Grist Mill #5 Ken Lawrence #1 Rolling Valley #2 McLean Police**	Hayfield SS South County HS Westgate ES** Mason District #3 Pine Ridge #6	Sandburg MS Thomas Jefferson HS ** Lake Fairfax#1 Lake Fairfax#4 Braddock #7 Great Falls Nike #7 Poplar Tree #2 Poplar Tree #3 South Run #5 South Run #6 Wakefield #5	Bryant Alt HS Hutchison ES Marshall HS Franconia #4 Notoway #4 Patriot #1 Spring Hill #2 Spring Hill #3
Estimated Cost (this field is not used to calculate year end balance)	\$3,105,280	\$2,811,760	\$4,162,960	\$5,463,600	\$2,554,960	\$5,168,640	\$3,910,960
Actual Cost (includes encumbrances and actuals captured from focus)	\$3,101,561.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Year End Fund Balance</b>	<b>\$509,164</b>	<b>\$197,404</b>	<b>-\$1,640,556</b>	<b>-\$4,779,156</b>	<b>-\$5,009,116</b>	<b>-\$7,852,756</b>	<b>-\$9,438,716</b>

## Housing and Community Development (HCD) Facilities

Housing and Community Development (HCD) Facilities HCD's housing inventory includes ninety-six residential properties, ten group homes, one mobile home park covering 115 land lots leased by individual owners, and one office building. The inventory is significant, housing residents in approximately 2,959 apartments, 563 townhouses, 10 group homes, and 115 mobile home lots. As evidenced in the graph below, 51 percent of the properties are 31 years or older. Many infrastructure replacement and upgrade projects have been deferred due to increasingly less funding from HUD. Some of the major items that have been deferred include replacement of central boilers, HVAC systems, roofs, electrical systems, flooring, windows, and resurfacing of parking lots. Deferral of these items results in inefficient utility usage as well as higher future maintenance costs.



# Countywide Infrastructure Replacement Requirements



The following table identifies the top 13 Housing facility priorities including \$0.509 million category D projects, which are scheduled to be funded in FY 2023. In addition, Housing and Community Development staff have identified \$1.324 million category C projects that will require funding in FY 2024, totaling \$1.833 million.

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: HOUSING						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFICIENCIES	ESTIMATE	Funding Status
1	Seal/stripe parking lot, Replace vanity cabinets and medicine cabinets, replace wood fascia and vinyl siding where needed	Westford Townhomes	D	-Critical Systems beyond their useful life	\$110,046	FY 2023
2	Seal/stripe parking lot	Rosedale Manor Apartments	D	-Critical Systems beyond their useful life	\$71,431	FY 2023
3	Seal/stripe parking areas (Greenwood Dr. has been resurfaced) Replace HVAC's at the 1st floor	Greenwood Apartments	D	-Critical Systems beyond their useful life	\$327,157	FY 2023
<b>Total</b>					<b>\$508,634</b>	
4	Refurbish catwalks and garden area concrete, replace vanity cabinets and tub surrounds	The Atrium Apartments	C	Life cycle repairs where repairs are no longer cost effective	\$89,733	FY 2024
5	Replace sliding glass doors, paint exterior and balconies Restore deteriorated mechanical room floors and drains	Ragan Oaks	C	Life cycle repairs where repairs are no longer cost effective	\$156,838	FY 2024
6	Replace vinyl siding	The Park	C	Life cycle repairs where repairs are no longer cost effective	\$27,104	FY 2024
7	Repairs to exterior walls and metal fencing, replace building entry doors, replace balcony panels, paint stairways, install new trash enclosures.	Rosedale	C	Life cycle repairs where repairs are no longer cost effective	\$291,203	FY 2024
8	Replace 5 rear sliding glass doors and 9 front entrance doors and shingles	Waters Edge	C	Life cycle repairs where repairs are no longer cost effective	\$40,425	FY 2024
9	Replace cabinets, countertops, shingles and HVAC units	Westglade	C	Life cycle repairs where repairs are no longer cost effective	\$118,029	FY 2024
10	Replace 5 HVAC units	Colchester Condominiums	C	Life cycle repairs where repairs are no longer cost effective	\$40,000	FY 2024
11	Paint exterior, Replace asphalt shingles, replace common area heat pump, replace kitchen cabinets Resolve flooding issue at office.	Greenwood Apartments	C	Life cycle repairs where repairs are no longer cost effective	\$310,000	FY 2024
12	Replace bathroom vinyl sheet flooring, replace entrance doors. Installation of new laundry facility.	Kingsley Park Townhomes	C	Life cycle repairs where repairs are no longer cost effective	\$169,240	FY 2024
13	Replace vanity cabinets, replace vinyl siding where needed, medicine cabinets and refrigerators	Westford	C	Life cycle repairs where repairs are no longer cost effective	\$81,764	FY 2024
<b>Total</b>					<b>\$1,324,336</b>	
<b>Grand Total</b>					<b>\$1,832,970</b>	

# Countywide Infrastructure Replacement Requirements

## Wastewater Infrastructure

There are two major infrastructure systems, within the Wastewater System: the Collection System consisting of sewer pipes, manholes, and pump stations, and the Noman Cole Pollution Control Treatment Plant. In any given year, the amount programed for infrastructure replacement and upgrades in each area may vary based on specific project schedules; however, staff is attempting to manage the system on a programmatic basis over a ten-year period.

The Collection System consists of approximately 3,250 miles of pipe, 94,000 manholes, and 63 wastewater pump stations. Approximately 70 percent of the system is 30 years or older. In the late 1990s, the County began a significant reinvestment program by relining existing pipes utilizing a trenchless technology called cured-in-place-pipe (CIPP). Approximately 20 percent of the system has been rehabilitated utilizing this technology, primarily on the smaller, 8” to 15” lines. In recent years, the program has been expanded to include inspection and rehabilitation of the larger trunk lines. Each of the System’s 63 stations typically have multiple pumps for peak flows and emergency backup, motors associated with the pumps, a backup generator, a force main, electrical control equipment, communication equipment for monitoring and remote operation, and a building or other structure. County staff monitor the condition of each asset at each pump station and attempt to schedule rehabilitation or replacement before failure. Each pump station is also monitored as a unit, and prior to replacing a major component, an in-depth review is completed to determine if rehabilitation or replacement of other component systems are required at the same time. The 10-year financial plan (FY 2024 - FY 2033) includes a continual increase in funding for Collection System rehabilitation with an average of \$95.9 million per year for reinvestment, rehabilitation, and expansion of these facilities. With this gradual ramp up and based on current information, this component of the system is currently fully funded. Failures in either the Collection System, Pump Stations, or Treatment Plant will likely result in discharges of untreated raw sewage into basements or streams; therefore, all of these systems are considered critical. As a result, the wastewater rates are reviewed each year and the 10-year financial plan is reviewed and updated to ensure adequate funds are programed to safely maintain and operate the systems.

At the Noman Cole Treatment Plant, there are over 4,000 assets monitored making up 32 major operating systems, such as odor control, primary treatment, and others. Each operating system consists of many components, such as pumps and concrete tanks. Redundancy is built into all critical systems to allow for maintenance. The condition of each component is monitored during routine maintenance checks as well as by the age of system. Based on age and condition, reinvestment schedules are determined. Currently, in the 10-year plan, there is an average of \$58.0 million per year programmed for treatment plant capital improvements, the majority is for replacement and rehabilitation. Based on current information, the appropriate reinvestment amounts are being funded.

At this time, based on current information, there is not a funding gap to safely operate the wastewater systems. Annual infrastructure replacement and upgrades throughout the Wastewater system are reflected below:

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: WASTEWATER FACILITIES						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFICIENCIES	ESTIMATE	FUNDING STATUS
1	Collection System	Countywide	C	Projected lifecycle is 30 years	\$95,897,000	Annual Requirement
2	Treatment Plan Improvements	Noman Cole Pollution Control Plant (NCPCP)	C	Projected lifecycle is 30 years	\$57,962,000	Annual Requirement
	<b>Total</b>				<b>\$153,859,000</b>	

# Countywide Infrastructure Replacement Requirements

It should be noted that the Sanitary Sewer System also has an established Capital Reinvestment Reserve which is intended to address both anticipated and unanticipated increases within the Capital Improvement Program. This reserve provides for significant rehabilitation and replacement of emergency infrastructure repairs. A reserve of 3.0 percent of the five-year capital plan is consistent with other utilities and is recommended by rating agencies. Based on the total five-year capital plan, an amount of approximately \$24 million would be required to reach 3.0 percent. The Sanitary Sewer System is currently maintaining a reserve of approximately \$50 million.

## Stormwater Infrastructure

There are two major infrastructure systems associated with the stormwater program: the Conveyance system including pipes, manhole inlets, and open channels, and the management facilities including bio retention, infiltration, wet and dry ponds, porous pavements, manufactured devices, and other items used to improve water quality or manage water quantity. There are currently 1,614 miles of pipes and improved channels, and approximately 68,000 manholes and inlets. The pipes range in size from 12 to 84 inches and are made with reinforced concrete, corrugated metal, or plastic. The life of the system varies with the material type and the original construction practices, but the general estimated lifecycle is 50-75 years. A study indicated the County should invest an estimated \$16 million per year in rehabilitating or replacing the existing system on about a 70-year cycle.

The County currently maintains approximately 8,200 stormwater management facilities ranging from small rain gardens to large flood control dams. Reinvestment projects vary in scope and size; many of them include replacement of plant materials as part of the treatment process for dredging the larger lakes and ponds. As the routine and life cycle operating procedures for many of these facilities are still being developed, a good life cycle cost model does not exist. The County has prepared estimates based on recent dredging experiences as well experiences with “green” infrastructure facilities and estimates an annual program expense of \$16.6 million. Because the plant material is an active component of the “green” infrastructure and because routine maintenance relates directly to the life and function of the facility, the \$16.6 million estimate includes both annual operating expenses as well as capital expenses, such as dredging and dam repair.

A rate of \$0.0400 per \$100 of assessed value has been estimated to be required to fully support the stormwater program in the future; however, staff is currently evaluating the long-term requirements for the program to address the growth in inventory and other community needs. Some of the additional community needs under evaluation include debt service to support the dredging of Lake Accotink, the anticipation of additional flooding mitigation requirements, and strengthening the role and financial support for the implementation of stormwater requirements associated with Fairfax County Public Schools sites under renovation. This enhanced program may require incremental changes to the rate over time and may result in a higher rate to fully support the program. Staff will continue to evaluate these requirements, as well as the staffing to support them, and analyze the impact of increased real estate values and revenue projections.

While staff continues to further evaluate the impact of recent initiatives and the long-term requirements for the Stormwater Program, the FY 2024 rate is proposed to remain the same as the FY 2023 Adopted Budget Plan level of \$0.0325 per \$100 of assessed value. Actual revenue collected in recent years has been higher than projected as a result of increases in property values throughout the County. Based on capital project costs and projected revenues, it is anticipated that in the next several years, incremental rate increases will be required to support continued growth of stormwater facilities and infrastructure that must be inspected and maintained by the County, the implementation of flood mitigation projects, and additional requirements in the forthcoming Municipal

# Countywide Infrastructure Replacement Requirements

Separate Storm Sewer System (MS4) permit. On an annual basis, staff will continue to evaluate the program, analyze future requirements, and develop Stormwater operational and capital resource needs.

Annual infrastructure replacement and upgrades for the County's Stormwater Facilities are reflected below:

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: STORMWATER FACILITIES						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFICIENCIES	ESTIMATE	FUNDING STATUS
1	Conveyance System	68,000 structures and 1,614 miles of pipes	D	Lifecycle is 50-75 years	\$16,000,000	Annual Requirement
2	Stormwater Management Facilities	2,400 county facilities including 20 state regulated dams and 5,800 private facilities	C	Projected lifecycle is 35 years	\$16,600,000	Annual Requirement
<b>Total</b>					\$32,600,000	

## Revitalization Infrastructure

The Board of Supervisors defines five geographical boundaries as Commercial Revitalization Districts (CRDs): Annandale, Baileys/Seven Corners, McLean, Route 1, and Springfield. The County implements an ongoing enhanced maintenance program in all CRDs to improve the economic vitality, appearance, and function of these revitalization areas. Routine maintenance includes mowing, weeding, edging, mulching, pruning, leaf removal, litter pick-up, sidewalk/street sweeping, and monthly inspections of approximately 821,000 square feet of landscaped areas. Non-routine maintenance projects include, but not limited to, replacing or repairing pavers, sidewalks, street furnishing, streetscaping, and bus shelters are completed as needed. Asset-based CRD projects such as sidewalk and bus shelter replacement utilize the sinking fund. Current projects include the Route 50 Pedestrian Bridge Stairwell modifications to provide a safer, cleaner passage through a pedestrian bridge, the Springfield CRD Stormwater Pilot project evaluating the feasibility/options to implement a stormwater facility within the CRD streetscape and replacing sidewalks in several CRDs.

Additional responsibilities in the program include maintenance of assets within the Phase 1 and 2 of Metro Silver Line and commuter facilities. Work consists of plant maintenance, mowing, edging, mulching, weeding, and trash removal routinely performed at 27 bioretention facilities, 145 tree boxes, and Metro commuter facilities. Commuter facility maintenance also includes pavement replacement, striping, and snow removal. Maintenance responsibility of Phase 2 Silver Line commuter assets were transferred to the County in November 2022, while the County assumed maintenance responsibilities of the Phase 1 Silver Line commuter facilities in 2014.

Staff continues enhancing the appearance, functionality, and sustainability of CRD streetscape and infrastructure and continues supporting the long-term goal of expanding the enhanced maintenance program to all streetscape and walkways within the entirety of each CRD boundary.

## Transportation Infrastructure

The County maintains an assortment of transportation infrastructure that has not been accepted into VDOT's system for maintenance. These infrastructure items include bus shelters, street name signs, trails, sidewalks, and pedestrian bridges. The trails and sidewalks provide pedestrian access to commuter facilities or are constructed for the recreational use of County residents and visitors. The County also maintains various roadways that have not accepted into VDOT's secondary roadway system.

# Countywide Infrastructure Replacement Requirements

## **Bus Shelters**

The County maintains approximately 181 bus shelters. The focus of the infrastructure replacement and upgrade program is to complete repairs to damaged shelters. A fully funded program would include cleaning, trash collection, and reinvestment. Annual funding is used to address safety related issues. If there is not adequate funding to perform these tasks, damaged shelters are removed until funding is identified. Some shelters are in need of replacement and a sustainable program to replace shelters on a 20-year cycle estimating \$20,000 per shelter, is \$208,000. This level of funding would replace approximately 10 shelters per year.

Included with bus shelter maintenance is emptying trash cans located in the vicinity of bus shelters, at commuter lots and within the Silver Line commuter facilities. Approximately 228 trash cans are emptied three days a week at an estimated annual cost of \$1,000,000. Prior to September 2022, the emptying of trash cans was the responsibility of the Community Labor Force. The Community Labor Force suspended operations in September 2022, resulting in the County assuming trash removal via a contractor.

## **Street Signs**

As part of the 911 emergency system, all roads are required to have a name and street sign to assist emergency response personnel. These signs are not maintained by VDOT and are the responsibility of the County. There are approximately 40,000 signs at 20,000 intersections in the current inventory. The County currently replaces street signs only when they are damaged beyond repair. Over time, signs lose their reflectivity and become more difficult to read at night. It is estimated that if the signs are replaced on a 20-year cycle, the average annual capital cost would be \$675,000.

## **Walkways**

The County manages the infrastructure replacement and upgrades of 662 miles of walkways and 78 pedestrian bridges valued at an estimated \$220 million. An assessment of trails and sidewalks is being implemented, using current technology and computer software. It is anticipated that this assessment of walkways will continue into FY 2024. In addition to walkways being assessed, an assessment of all pedestrian bridges is ongoing. All pedestrian bridges are being evaluated in accordance with National Bridge Inspection Standards. Pedestrian bridges in poor condition will be evaluated for repair or replacement. The Sinking Fund allocation has provided nearly \$13 million to date for reinvestment in these most critical trail needs and continues to provide for trails that have since been identified as deteriorating. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time to a level of \$800,000. Annual critical repairs include the correction of safety and hazardous conditions, such as damaged trail surfaces, retaining wall failures, handrail repairs, and the rehabilitation of bridges. FY 2024 funding of \$1,000,000 has been included for both reinvestment and the continued effort to complete an assessment of County maintained walkways. The assessment will rate the condition of all walkways to facilitate a walkway replacement schedule. Assuming an average service life of 50 years for concrete sidewalks and 25 years for asphalt and bridges, a fully funded reinvestment program is estimated at \$6.4 million annually. In the last several years, the sinking fund program has more than doubled the amount being invested in walkways and bridges.

# Countywide Infrastructure Replacement Requirements

## County-Owned Roads

The County is responsible for emergency safety and road repairs to 38 miles of County-owned roads, service drives, and County-owned stub streets which are currently not accepted in the Virginia Department of Transportation (VDOT) highway system for maintenance. This infrastructure is valued at over \$230 million. The Sinking Fund allocation has provided \$10 million to date for reinvestment in the most critical needs and continues to provide for roads that have been identified as deteriorating. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time to a level of \$900,000. Annual funding supports pothole repair, drive surface overlays, subgrade repairs, curb and gutter repairs, traffic and pedestrian signage repairs, hazardous tree removal, grading, snow and ice control, minor ditching and stabilization of shoulders, and drainage facilities. Based on the pace of spending to date and project requirements, funding of \$500,000 has been included for this program in FY 2024. A fully funded reinvestment program is estimated at \$5.2 million annually.

Summary of Transportation Infrastructure	
Program Area	Annual Amount
Bus Shelters	\$1,208,000
Street Signs	\$675,000
Walkways	\$6,400,000
County-owned Roads	\$5,200,000
<b>Total</b>	<b>\$13,483,000</b>

## Capital Sinking Fund

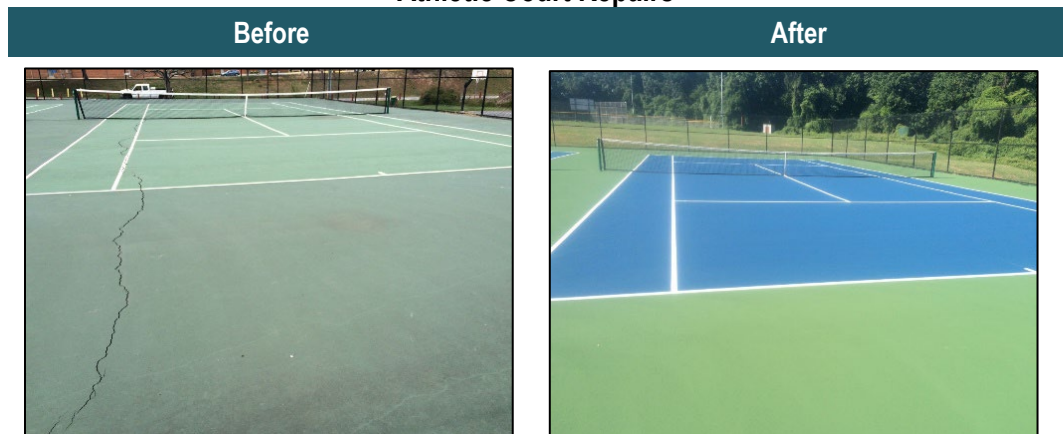
In April 2013, the County and School Board formed a joint committee, the Infrastructure Financing Committee (IFC), to collaborate and review both the County and School's Capital Improvement Program (CIP) and infrastructure upgrade requirements. Funding was to provide for infrastructure replacement and upgrades, such as replacement roofs, electrical systems, HVAC, and other facility requirements. The Board of Supervisors first approved the establishment of the IFC recommended Capital Sinking Fund as part of the *FY 2014 Carryover Review*. On December 7, 2021, the Board of Supervisors approved the recommendations of a new Joint Board of Supervisors/School Board CIP Committee which includes a recommendation to increase the year end allocation to the Sinking Fund to 30 percent and include FCPS in the distribution of funds. The distribution of capital sinking funds is as follows: 45 percent for Facilities Management Department (FMD), 25 percent for FCPS, 15 percent for the Park Authority, 7 percent for walkways, 5 percent for County maintained roads and service drives, and 3 percent for revitalization area improvements. This change was approved as part of the *FY 2022 Carryover Review*. The following table includes the allocation of Capital Sinking funds to date.

# Countywide Infrastructure Replacement Requirements

Program Area	Total Allocated to Date
FMD	\$66,144,221
Parks	\$23,536,808
Walkways	\$12,933,760
County Roads	\$10,050,220
Revitalization	\$5,019,028
FCPS	\$9,453,311
<b>Total</b>	<b>\$127,137,348</b>

The breadth of the infrastructure upgrades and benefits of the sinking fund allocations can be seen in significant accomplishments throughout the County. Many projects have been initiated or completed in all of the program areas. Below are some examples of Capital Sinking Fund projects:

## Athletic Court Repairs



## Roof Replacement



# Countywide Infrastructure Replacement Requirements

## Trail Repairs

Before After



## Generator Replacement



## Road Repairs

Before After





# Public Schools

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## Public Schools Goals

- To provide adequate and appropriate educational facilities that will accommodate 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) Capital Improvement Program (CIP) is updated annually to reflect changing conditions within our schools and communities. Capital project needs are informed and updated by the facility capacity evaluations completed each year. The certified September student membership is used to produce a new five-year projection set that adjusts to shifts in membership trends as they occur and is used to inform the current and projected capacity utilization for each school. Capacity is an estimate of the number of student spaces available within a school facility and considers: (1) educational specifications for elementary, middle, and high schools; (2) program requirements; and (3) appropriate pupil-teacher ratios.

## Link to the Comprehensive Plan

The Education section of the Public Facilities Policy Plan within the Comprehensive Plan includes the following established objectives:

- Acquire sites for schools or educational facilities through negotiation, dedication, or condemnation. This may include the siting of schools or facilities in high density areas or on parcels of limited size.
- Distribute administration and maintenance facilities to conveniently serve the areas they support where feasible.
- Locate schools on sites which meet or exceed minimum state size guidelines where feasible.
- Design schools and educational facilities to allow for optimal site utilization while providing optimum service to, and compatibility with, the local community.
- Consider adaptive reuse of buildings for public schools and educational purposes.
- Encourage optimization of existing schools and other facilities, whenever possible and reasonable, to support educational and community objectives.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Public Facilities, Amended through 6-9-2020*

## Current Program Initiatives

The FCPS total membership decreased by 8,901 students since School Year (SY) 2019-20. Total membership increased by 1,514 students from 178,595 students in SY 2021-22 to 180,109 students in SY 2022-23. Total membership is projected to decrease by 1,980 students from 180,109 students in SY 2022-23 to 180,683 students in SY 2023-24, and 178,129 students in SY 2027-28. The impacts from COVID-19 are uncertain and may affect the accuracy of the student membership projections.

Renovations are aimed at ensuring that all schools provide the facilities necessary to support current educational programs, regardless of the age of the buildings. Over the past five years (FY 2018 through FY 2022), construction was completed on one new elementary school, eight elementary school renovations with additions, two middle school renovations with additions, two high school renovations with additions, and five modular additions. Through this capital work, FCPS will have completed more than 2.41 million square feet of additions and/or renovations space resulting in the removal of over 135 temporary classroom trailers. In FY 2023, FCPS is constructing ten elementary school renovations with additions, two middle school renovations with additions, two high school renovations with additions, and two high school additions. Through this capital work, FCPS will complete more than 2.4 million square feet of additions and/or renovation space.

A School Bond Referendum was approved by county residents in November 2021 containing 15 projects. Continuing growth and renovation needs require approval of new School Bond referendums in the future. Additional information can be found at: <https://www.fcps.edu/about-fcps/facilities-planning-future/capital-improvement-program>.

On February 9, 2023, the Fairfax County School Board approved the FCPS FY 2024-28 CIP with the following amendments:

- I move to amend the main motion by relocating Kent Gardens ES from Table 3: Monitoring Capacity Concerns by FCSB to Table 4: Priority Recommended Boundary/Capacity Adjustments on pages 38 and 39 of the Proposed CIP with a Scoping during Spring 2023. This will allow staff to do a full scoping to determine if a boundary change, a program change, or both are good options to reduce the capacity issues at Kent Gardens.
- I move to amend the main motion by reallocating \$0.5 million for the design and planning of an Early Childhood Education Center on the land currently designated as a Route 1/Pinewood Lakes elementary school.

## Current Project Descriptions

### New Construction and/or Repurposing

1. **Dunn Loring Elementary School (Providence District):** \$54,000,000. Funded. Estimated to be completed in FY 2026.
2. **Silver Line Elementary School (Dranesville District):** \$60,000,000. Partially Funded. Estimated to be completed by FY 2029.
3. **Western High School (location TBD):** \$160,000,000. Unfunded.
4. **Route 1 Elementary School (Pinewood Lakes) (Franconia District):** \$21,170,000. Partially Funded. Estimated to be completed by FY 2031.
5. **Tysons Elementary School (Providence District):** \$50,000,000. Unfunded.
6. **Pimmit Hills – Repurpose (Dranesville District):** \$50,000,000. Unfunded.
7. **Virginia Hills – Repurpose (Franconia District):** \$50,000,000. Unfunded.

### Capacity Enhancement

8. **Modular Relocations (TBD):** \$15,000,000. Unfunded. Estimated to be completed in FY 2024, 2026, and 2027.
9. **West Potomac High School Addition (Mount Vernon District):** \$27,500,000. Funded. Completed in FY 2023.
10. **Justice High School Addition (Mason District):** \$31,000,000. Funded. Estimated to be completed in FY 2025.

11. **Madison High School Addition (Hunter Mill District):** \$18,000,000. Funded. Completed in FY 2023.

## Renovation Program – Elementary Schools

12. **Hybla Valley Elementary School (Franconia District):** \$33,000,000. Funded. Estimated to be completed in FY 2023.
13. **Washington Mill Elementary School (Mount Vernon District):** \$26,500,000. Funded. Estimated to be completed in FY 2023.
14. **Braddock Elementary School (Braddock District):** \$31,000,000. Funded. Estimated to be completed in FY 2023.
15. **Fox Mill Elementary School (Hunter Mill District):** \$27,500,000. Funded. Estimated to be completed in FY 2023.
16. **Oak Hill Elementary School (Sully District):** \$29,000,000. Funded. Estimated to be completed in FY 2024.
17. **Wakefield Forest Elementary School (Braddock District):** \$38,700,000. Funded. Estimated to be completed in FY 2025.
18. **Louise Archer Elementary School (Hunter Mill District):** \$48,100,000. Funded. Estimated to be completed in FY 2025.
19. **Crossfield Elementary School (Hunter Mill District):** \$49,000,000. Funded. Estimated to be completed in FY 2026.
20. **Mosaic Elementary School (Providence District):** \$62,000,000. Funded. Estimated to be completed in FY 2026.
21. **Bonnie Brae Elementary School (Braddock District):** \$61,700,000. Funded. Estimated to be completed in FY 2026.
22. **Bren Mar Park Elementary School (Mason District):** \$59,000,000. Partially Funded. Estimated to be completed in FY 2027.
23. **Brookfield Elementary School (Sully District):** \$57,500,000. Partially Funded. Estimated to be completed in FY 2027.
24. **Lees Corner Elementary School (Sully District):** \$55,700,000. Partially Funded. Estimated to be completed in FY 2027.
25. **Armstrong Elementary School (Hunter Mill District):** \$47,600,000. Partially Funded. Estimated to be completed in FY 2027.
26. **Willow Springs Elementary School (Springfield District):** \$56,900,000. Partially Funded. Estimated to be completed in FY 2027.

27. **Herndon Elementary School (Dranesville District):** \$65,800,000. Partially Funded. Estimated to be completed in FY 2027.
28. **Dranesville Elementary School (Dranesville District):** \$54,000,000. Partially Funded. Estimated to be completed in FY 2028.
29. **Cub Run Elementary School (Sully District):** \$61,400,000. Unfunded. Estimated to be completed in FY 2028.
30. **Union Mill Elementary School (Springfield District):** \$57,700,000. Unfunded. Estimated to be completed in FY 2028.
31. **Centre Ridge Elementary School (Sully District):** \$55,800,000. Unfunded. Estimated to be completed in FY 2028.
32. **Poplar Tree Elementary School (Sully District):** \$57,100,000. Unfunded. Estimated to be completed in FY 2028.
33. **Waples Mill Elementary School (Providence District):** \$56,100,000. Unfunded. Estimated to be completed in FY 2030.
34. **Sangster Elementary School (Springfield District):** \$55,000,000. Unfunded. Estimated to be completed in FY 2030.
35. **Saratoga Elementary School (Springfield District):** \$58,900,000. Unfunded. Estimated to be completed in FY 2030.
36. **Virginia Run Elementary School (Sully District):** \$56,000,000. Unfunded. Estimated to be completed in FY 2030.

## Middle School Renovation Program

37. **Cooper Middle School (Dranesville District):** \$49,500,000. Funded. Estimated to be completed in FY 2023.
38. **Frost Middle School (Braddock District):** \$51,000,000. Funded. Estimated to be completed in FY 2023.
39. **Franklin Middle School (Sully District):** \$90,000,000. Unfunded. Estimated to be completed in FY 2030.
40. **Twain Middle School (Franconia District):** \$90,000,000. Unfunded. Estimated to be completed in FY 2032.

## High School Renovation Program

- 41. **Oakton High School (Providence District):** \$115,000,000. Funded. Completed in FY 2023.
- 42. **Falls Church High School (Mason District):** \$160,000,000. Funded. Estimated to be completed in FY 2027.
- 43. **Centreville High School (Springfield District):** \$170,000,000. Partially Funded. Proposed to be completed in FY 2030.

## Site Acquisition

- 44. **Western High School (location TBD):** \$23,500,000. Funded. Estimated to be completed in FY 2029.

## Project Cost Summaries

### Public Schools

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	Fiscal Year					Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028				
<b>New Construction and/or Repurposing</b>												
1	Dunn Loring ES	B	\$1,700	\$1,300	\$33,000	\$18,000				\$52,300	\$54,000	
2	Silver Line ES (location TBD)	B			\$508	\$1,500	\$30,000			\$32,008	\$27,993	\$60,000
3	Western HS (location TBD)	U							\$0	\$160,000	\$160,000	
4	Route 1 ES (Pinewood Lakes)	B					\$500			\$500	\$20,670	\$21,170
5	Tysons ES	U							\$0	\$50,000	\$50,000	
6	Pimmit Hills - Repurpose	U							\$0	\$50,000	\$50,000	
7	Virginia Hills - Repurpose	U							\$0	\$50,000	\$50,000	
<b>Capacity Enhancement</b>												
8	Modular Relocations	U		\$9,000		\$3,000	\$3,000			\$15,000	\$15,000	
9	West Potomac HS Addition	B	\$27,500						\$0		\$27,500	
10	Justice HS Addition	B	\$3,000	\$18,000	\$10,000					\$28,000	\$31,000	
11	Madison HS Addition	B	\$18,000						\$0		\$18,000	
<b>Elementary School Renovation Program</b>												
12	Hybla Valley	B	\$33,000						\$0		\$33,000	
13	Washington Mill	B	\$26,500						\$0		\$26,500	
14	Braddock	B	\$31,000						\$0		\$31,000	
15	Fox Mill	B	\$27,500						\$0		\$27,500	
16	Oak Hill	B	\$22,825	\$6,175					\$6,175		\$29,000	

## Project Cost Summaries

### Public Schools

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2023						Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
17 Wakefield Forest	B	\$18,000	\$18,700	\$2,000				\$20,700		\$38,700
18 Louise Archer	B	\$12,000	\$24,000	\$12,100				\$36,100		\$48,100
19 Crossfield	B	\$3,000	\$24,000	\$19,500	\$2,500			\$46,000		\$49,000
20 Mosaic	B	\$3,000	\$24,000	\$22,000	\$13,000			\$59,000		\$62,000
21 Bonnie Brae	B	\$3,000	\$24,000	\$22,000	\$12,700			\$58,700		\$61,700
22 Bren Mar Park	B	\$500	\$3,500	\$24,000	\$20,000	\$11,000		\$58,500		\$59,000
23 Brookfield	B	\$500	\$3,500	\$24,000	\$20,000	\$9,500		\$57,000		\$57,500
24 Lees Corner	B	\$500	\$3,500	\$24,000	\$20,000	\$7,700		\$55,200		\$55,700
25 Armstrong	B	\$500	\$3,500	\$24,000	\$18,000	\$1,600		\$47,100		\$47,600
26 Willow Springs	B	\$500	\$3,500	\$24,000	\$20,000	\$8,900		\$56,400		\$56,900
27 Herndon	B	\$500	\$3,500	\$27,000	\$25,000	\$9,800		\$65,300		\$65,800
28 Dranesville	B	\$500	\$3,500		\$24,000	\$20,000	\$6,000	\$53,500		\$54,000
29 Cub Run	U		\$750	\$3,250	\$27,000	\$24,400	\$6,000	\$61,400		\$61,400
30 Union Mill	U		\$750	\$3,250	\$26,000	\$21,700	\$6,000	\$57,700		\$57,700
31 Centre Ridge	U		\$750	\$3,250	\$26,000	\$19,800	\$6,000	\$55,800		\$55,800
32 Poplar Tree	U		\$750	\$3,250	\$26,000	\$21,100	\$6,000	\$57,100		\$57,100
33 Waples Mill	U		\$750	\$3,250			\$10,000	\$14,000	\$42,100	\$56,100



## Project Cost Summaries

### Public Schools

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	Budgeted or Expended					Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
34	Sangster	U				\$750	\$3,250	\$26,000	\$30,000	\$25,000	\$55,000
35	Saratoga	U			\$750	\$3,250	\$26,000	\$30,000	\$28,900	\$58,900	
36	Virginia Run	U			\$750	\$3,250	\$26,000	\$30,000	\$26,000	\$56,000	
<b>Middle School Renovation Program</b>											
37	Cooper	B	<b>\$49,500</b>						<b>\$0</b>		<b>\$49,500</b>
38	Frost	B	<b>\$51,000</b>						<b>\$0</b>		<b>\$51,000</b>
39	Franklin	U		\$4,000	\$4,000	\$10,000	\$22,000	\$22,000	\$62,000	\$28,000	\$90,000
40	Twain	U			\$4,000	\$4,000	\$10,000		\$18,000	\$72,000	\$90,000
<b>High School Renovation Program</b>											
41	Oakton	B	<b>\$115,000</b>						<b>\$0</b>		<b>\$115,000</b>
42	Falls Church	B	<b>\$35,000</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$12,500</b>		<b>\$125,000</b>		<b>\$160,000</b>
43	Centreville	B	<b>\$750</b>	<b>\$2,250</b>	<b>\$9,000</b>	\$35,000	\$35,000	\$35,000	\$116,250	\$53,000	\$170,000
<b>Site Acquisition</b>											
44	Western HS	B	<b>\$500</b>						<b>\$0</b>	<b>\$23,000</b>	<b>\$23,500</b>
<b>Total</b>			<b>\$485,275</b>	<b>\$221,175</b>	<b>\$334,350</b>	<b>\$390,458</b>	<b>\$243,250</b>	<b>\$215,500</b>	<b>\$1,404,733</b>	<b>\$656,663</b>	<b>\$2,546,670</b>
<b>Funded Project Costs</b>			<b>\$485,275</b>	<b>\$204,425</b>	<b>\$167,100</b>	<b>\$84,208</b>	<b>\$14,000</b>	<b>\$500</b>	<b>\$470,233</b>	<b>\$43,670</b>	<b>\$999,178</b>
<b>Unfunded Project Costs</b>			<b>\$0</b>	<b>\$16,750</b>	<b>\$167,250</b>	<b>\$306,250</b>	<b>\$229,250</b>	<b>\$215,000</b>	<b>\$934,500</b>	<b>\$612,993</b>	<b>\$1,547,493</b>

Notes: 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



1742

# 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 (NOVA Parks) 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 supervisory districts, and three are appointed at large. Since its establishment in 1950, the Authority has acquired 23,636 acres of parkland, including 420 individual parks. In the past, most of the funds to carry out capital acquisitions 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 operations and maintenance of parks is appropriated annually through the General Fund by the Board of Supervisors. Grants from the state and federal governments 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. Partnerships have provided a level of community engagement and investment in the parks that represent the interests of the community.

## Link to the Comprehensive Plan

The Parks and Recreation Section of the Policy Plan within the Fairfax County Comprehensive Plan, includes the following established objectives:

- 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.
- Protect and preserve significant cultural resources on parklands.
- Provide for current and future park and recreational needs through a combination of development of new and existing sites and the optimal use of all existing facilities.
- 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 through the provision of proffers, conditions, contributions, commitments, and land dedication.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Parks and Recreation, Amended through 3-4-2014*

## Program Initiatives

In FY 2022, the cumulative level of parkland increased by 4.26 acres for a total of approximately 23,636 acres. Fairfax County Park Authority acquired the Fairfax Arms Addition to Old Colchester Park and Preserve, and a retained life estate at Arrowhead Park was terminated.

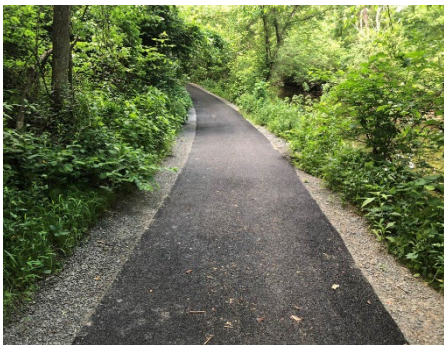
In addition to continuing land acquisitions with equity and cultural resources in mind, FCPA continues to work toward meeting the acreage standard established for acquisition of developable parkland; another one of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and to upgrade the various playgrounds, athletic fields and courts maintained by the Park Authority. The Authority is also focused on sustaining existing parks, facilities, and natural resources. Many park facilities are 25-30+ years old. Without a significant reinvestment in building and park infrastructure many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase.

Recently completed improvements include:

*Athletic Field Improvements:* As part of the County's lifecycle replacement of synthetic turf fields using the County's Synthetic Turf Replacement Fund, the following fields were completed in the past year: Oak Marr Park Fields 1, 2, and 3, Linway Terrace Park Field 1, and Spring Hill Park Field 5. Irrigation Replacements were also completed at Greenbriar Park Fields 1, 2, 3, and 4. Additionally, Holladay Field was converted from grass to synthetic turf.

*Lighting Project Improvements:* There were LED lighting upgrades throughout the Spring Hill, Oak Marr, and Providence Rec Centers, including common areas and pool decks. A total of approximately 410 bulbs/tubes/fixtures were upgraded during this year's effort, accounting for roughly 22,400 kWh, or 4.3 percent of the annual electric consumption for those facilities, equivalent to \$19,840 in annual savings. Additionally, Wakefield Park tennis court and skatepark, along with Chalet Woods Park multi-use court were upgraded with energy efficient LED lighting. These projects not only improved visibility for visitors but also provided energy efficient solutions at Park facilities for energy use reduction towards sustainability goals and cost savings to the Park Authority.

*Trail Improvements:* Trails continue to be one of the most used features of the park system, as demonstrated especially during the COVID-19 pandemic when Parks offered outdoor recreation opportunities that could not be accommodated elsewhere. The Sally Ormsby Park Bridge Replacement and trail improvements included the replacement of a failed pedestrian bridge in the Accotink Stream Valley and the repair of a second damaged bridge along the Gerry Connolly Cross County Trail. Pohick Stream Valley Trail improvements included the construction of approximately 2,400 linear feet of new stream valley trail including asphalt and concrete trail sections, retaining walls, and a fiberglass bridge. This project completes a continuous 1.8-mile section of accessible trail between Old Keene Mill Road and Burke Centre Parkway in Burke. In addition, the Trails Team has advanced several bridge replacements with funds allocated through the Sinking Fund. These included a new fiberglass bridge in Roundtree Park with five others in design, permitting, or construction.



*Resource Improvements:* Completion of the Western Area Natural Resources Management Plan provided a picture of the ecosystem health at 54 parks. The plan completed ecological mapping of 5,550 acres in 54 parks with 12 rare ecological communities documented, 1,025 plant species documented, 15 rare plant species, and 218 non-native invasive plant species. Recommendations for ecosystem restoration and land acquisition were made as a part of the plan. Two ecosystem restoration projects under the Helping Our Land Heal program were completed: Fitzhugh Park Natural Resources Management Plan Implementation and the Riverbend Park Grassland Restoration.

*Environmental Improvements:* FCPA replaced and upgraded the original boilers at the South Run Rec Center in the Fall of 2022, allowing for more efficient operation and natural gas consumption reduction of 30-40 percent. The Park Authority installed two Advanced Oxidation Process (AOP) treatment systems at the Audrey Moore (Wakefield) and Oak Marr Rec Center competition pools, designed to improve overall pool water quality and indoor air quality. Staff, daily users, and rental users have all noted improvement in air quality at both Rec Centers. The Park Authority has utilized County Energy/Environmental funding for environmental improvements through Invasive Species Management projects across the County and for wetlands restoration at Green Springs Gardens. Other environmental funding has been used for remote facility HVAC controls upgrades at Sully

Highlands Park, Beulah Park, Franconia Park (formerly Lee District Park), Wakefield Park, and Nottoway Park. Each installation will reduce wintertime energy consumption by 40-50 percent by allowing improved control and monitoring of facility heating and ventilation systems. Additional funding was used for energy improvements, including replacement windows and insulation, at the Ash Grove, Margaret White, and Lamond historic houses. The projects were designed to improve the long-term viability of the building envelopes of historic houses in the County. Finally, environmental funding was used to install variable frequency drive (VFD) motors and controls for the main pool pumps at Oak Marr and Franconia Rec Centers. The motors and controllers will allow the pumps to operate at the required flow/pressure setpoints without using excess power, saving approximately 5 percent electric consumption and reducing system water hammering and vibrations during operation.

The Park Authority has several lighting upgrade and building HVAC control projects at the Area 3 maintenance shop, and at the clubhouses at Pinecrest, Twin Lakes, Greendale, and Jefferson District golf courses. These projects will account for 20-25 percent energy savings at the facilities.

The Park Authority completed an agreement with the Energy Service Company (ESCO) to upgrade major facility equipment and systems at the Cub Run and South Run Rec Centers, with construction completed in Fall 2022. The South Run project included the replacement and upgrade of the existing HVAC air handlers and pool units, as well as the upgrade of the variable air volume (VAV) systems for improved temperature control throughout the facility and the installation of a Building Automation System (BAS) for improved equipment control and monitoring. The Cub Run Rec Center project included the upgrade of the heated water system boiler, pool heat recovery systems, and cooling tower sewer water meter. Overall, the projects have demonstrated energy consumption reduction of 30 percent and 14 percent and annual utility savings of 38 percent and 24 percent for Cub Run and South Run, respectively, in the three months of operation. The new boilers and heating systems improvements were installed shortly after the County natural gas rate increased 34 percent, allowing the Park Authority to reduce the impact of rising utility costs.



*New Park Development:* Construction of the new North Hill Park and Hogge Park projects are underway. These developments include ADA trail systems, picnic areas, pavilions, multi-use courts, playgrounds, and fitness areas. Also, the new Ruckstuhl Park Development Project is advancing toward construction in 2023.

*Sport Court Improvements – Pickleball:* Implementation of the 2021 Countywide Pickleball Study continues with 74 pickleball courts now located throughout the County. The Study provided pickleball site planning criteria, design, and operations of pickleball facilities. The development of new pickleball courts is planned annually to be funded primarily by allocated court maintenance funds and approved bond funding.

*Other Major Park Improvements:* At Patriot Park North, the new 6-field tournament baseball complex is nearing completion of construction. In addition to the fields, this project includes a press box, concession stands, restroom/picnic shelter building, and a large playground. The Hidden Oaks Nature Center Addition and the Riverbend Maintenance Shop were both completed in 2022. Also, renovations to the Jefferson District Golf Course were completed in late 2021. In addition, as part of the Lorton Library and Lorton Community Center co-location project, Lorton Park was redeveloped with an expanded and enhanced playground. Several other major projects in construction include

the Sully Woodlands Education Center and the Lake Accotink Dam Stream Crossing. At Burke Lake Park, two new shelters were completed in the summer of 2021 and improvements to the marina are under construction.

The growth in density in focused parts of the County requires that the existing suburban park system be supplemented by parks that are more suitable for higher density areas and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of this evolving environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's framework on park development in new mixed-use developments that have been evolving in former large commercial centers. This framework acts as official guidance to define appropriate park standards, elements, and types. These guiding principles help clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas. The principles apply to all areas of the county where mixed-use development is planned. This includes the Tysons Urban Center, Reston Transit Station Area (TSA) corridor, all other TSAs,



Community Business Centers, Revitalization Areas, and Suburban Centers.

Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons and approved development commitments to add another 8.5 park acres. Major development applications approved since 2010 in Tysons have included commitments to add approximately 93 acres of publicly accessible park areas in Tysons. About 25 acres of new public park space has opened to the public in Tysons since 2010. Collectively, the major rezoning applications approved in Tysons since 2010 subsequently constructed generated a need for 1.5 new athletic fields. The equivalent of three athletic fields have been built and currently serve Tysons area users. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development.

The first new synthetic turf athletic fields in Tysons, located on Jones Branch Drive, have been in use since spring of 2015. This includes one full size rectangle field and one youth/practice rectangle field. Upgrades to the existing youth baseball diamond located on the property of Westgate Elementary School adjacent to Westgate Park, including synthetic turf and expanded play area to serve a dual purpose as a youth rectangle field were completed in 2016 using proffered funds from Tysons redevelopment. Quantum Field, a full-size synthetic turf rectangle field located in Vienna, opened to the public in June 2019.

Several smaller parks and civic plazas have also opened to the public in Tysons in recent years. The Perch, located atop the new Capital One Hall performing arts center, is a 1.5-acre civic plaza within walking distance of the McLean Metro Station that opened to the public in July 2021. The Perch is accessed via two public elevators and includes an open lawn area, lush landscaping, fenced dog park, biergarten and lawn games area, public bathrooms, and a variety of seating options, including swings. In the central part of Tysons near the Greensboro Metro Station, at the Boro development, a one-acre civic plaza was opened to the public in 2019. Boro Park is designed for community events and gatherings, as well as casual use and it includes a jet spray pad and children's play equipment. It is privately owned and maintained but fully open to the public. The Mile, a 38-acre consolidation in the Tysons North District, was approved in fall 2019. It will include over 11 acres of public park space, with a five-acre Signature Central Park and numerous small-footprint recreational facilities (playgrounds, sport courts, splash pad, dog park, and outdoor fitness equipment). The one-half acre

off leash dog park has been constructed and opened to the public since early 2020. Like Boro Park, all 11 acres will be open to the public, with private maintenance. The five-acre signature park is to be dedicated to the Fairfax County Park Authority and the developer has committed to continue to provide maintenance of the park while under public ownership.

Major development applications approved since 2015 in Reston have included commitments to add approximately 59 acres of publicly accessible urban parks in the Reston Transit Station Area (TSA). Collectively, the major rezoning applications approved in Reston since 2015 generate a need for the equivalent of 10 new athletic fields under the maximum approved development levels. Approximately \$28 million has been committed in proffers to the Fairfax County Park Authority for the purchase of land, construction of new facilities, and/or improvements to existing athletic fields in the greater Reston area. In addition, one rezoning applicant has dedicated a seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities. Another rezoning applicant, at Isaac Newton Square, has proffered to construct a full-size rectangle field plus warm up area onsite (and adjacent to the W&OD regional trail) and to dedicate the land and facility to the Fairfax County Park Authority.

The Park Authority will continue to make progress on building an urban park network in Tysons and Reston that will be a model for planning and implementing urban parks in other growth areas of the County, such as Baileys Crossroads, Seven Corners, Annandale, Merrifield, and Richmond Highway.

Implementation of the Laurel Hill Master Plan continues with completion of Phase 1 of the Central Green which included the development of three large picnic shelters, an asphalt loop road, parking, an accessible asphalt trail and storm water management facilities. Phase 2 of the project, the restroom facility is advancing toward construction. Engineering design work for the Heritage Recreation Area and the Heritage Area is under way. Base maps have been created and the wetland information has been recorded. The site plans are currently at 50 percent design. Maintenance and land management activities including meadow preservation work and invasive plant removal projects are currently being implemented. Stabilization work was completed at the Barret House to prepare it for the Residential Curator Program. A septic system, connection to public water and electric have been implemented. The disc golf course has been modified to accommodate the residential development that is currently under construction adjacent to the park.

A large portion of Fairfax County Park Authority projects are supported by General Obligation Bonds. The 2016 Parks Count, which is in the Park Authority Needs Assessment, was completed and provides recommendations for capital investments in the park system based on a body of data that the Park Authority will continue using for years. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the approval of the 2020 Park Bond Referendum. The remaining needs of \$744,461,000 are broken out into three strategic areas in five-year increments.

- Critical, “Repairing what we have” makes the most of existing resources with the primary goal being for FCPA to maintain services. The plan partially addresses deferred maintenance at existing parks and facilities. The remaining Critical funding need is \$82,691,424 over the next five years.



- Sustainable, “Upgrade Existing” looks at enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The remaining Sustainable need for years 1-5 is \$102,461,220 and the need for years 6-10 is \$164,282,756, for a total of \$266,743,976.
- Visionary, “New, Significant Upgrades” includes new and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The remaining Visionary need is \$395,025,600 over the 10-year period, and if funding is made available in 1-5 years, staff would accelerate visionary elements that include expansion and renovation of existing recreation centers and development of new athletic facilities.

In addition, the Park Authority’s Rec Center system has entered an era of aging infrastructure that requires lifecycle redevelopment and modernization to meet the continuing needs of the community and remain fiscally sustainable as an enterprise funded activity. In 2018, the Park Authority completed a System-wide Sustainability Plan for Rec Centers that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the Rec Center system through a series of capital improvements. As part of the strategic recommendations, each Rec Center was assigned one of six “thematic” decisions. These recommendations outlined a course of action for capital improvements at each Rec Center to maximize the sustainability of the overall system. For instance, if the thematic recommendation is “expand” for a Rec Center, then a series of improvements that are termed as “critical,” “core,” or “added value” that facilitate that theme were included in the strategic recommendations. The plan also identified the potential for development of a new Rec Center in the Reston area and a potential countywide sports complex. The plan recommended a three-phased implementation approach for funding the proposed capital improvements starting with improvements identified as critical first, followed by core improvements and then improvements identified as added value in the last phase. The total budget for all improvements estimated in 2017 dollars including all hard costs and soft costs is \$195,800,000. With escalation included for a seven-year period based on starting the improvements in 2023, the estimated total project budget increases to \$271,600,000.

Based on continual facility condition assessments, growing and shifting 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.

In addition, to fund 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 undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Master Plan. The plan, emphasizing six key goals related to stewardship, park maintenance, equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017.

In 2020, Planning staff embarked on a new effort entitled PROSA – the Parks Recreation Open Space and Access Strategy – which will serve as a five-year update to the Great Parks, Great Communities plan, and focuses on complete park experiences, access to parks, and habitat connectivity. PROSA will utilize an equity lens to identify areas of focus for the various policy components of the strategy including such factors as quality of forests and tree canopy, walkability parks, and other factors. The research and analysis of this plan provides insight and analysis into each of the 14 planning districts, supervisory districts, and countywide. Work on the PROSA strategy entailed extensive public engagement during the Fall of 2022, including a public survey, community meetings, and participation in outreach events at libraries, community centers and other locations throughout the community. The PROSA Strategy will be completed in summer 2023 and will result in an updated approach to assessing parks and recreation service levels, which would be incorporated into planning for future capital improvements, assessing mitigation of impacts to parks and recreation caused by growth and land development, and reviewing and updating parks and recreation policies in the Comprehensive Plan.

## Strategic Plan

The Park Authority is in the process of drafting a Strategic Plan for FY 2024 – FY 2028. In June 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan. The strategic plan includes 12 objectives that are measurable and results-focused, and are supported by specific, achievable, and time-bound action steps for implementation. The 12 Strategic Objectives are:

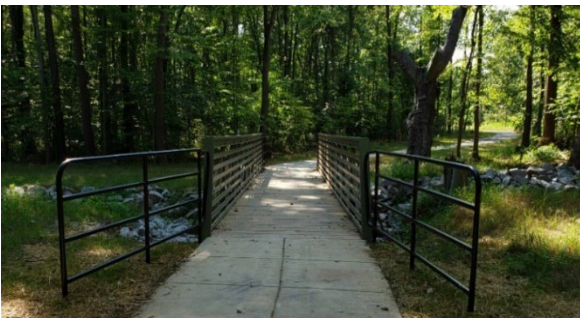
- Increase the Park Authority's land holdings based on a proactive and informed decision-making strategy
- Balance natural resources, cultural resources, recreational needs, and equity in planning and developing a sustainable park system
- Position the Park Authority as the model organization for increasing physical activity and wellness in Fairfax County
- Increase walkable access (1/4-mile or 5-minute-walk (urban) and 1/2-mile or 10-minute walk (countywide)) by County residents to park or facility entrances, or trailheads to connect people to nature and recreational experiences
- Implement an asset management program to guide reinvestment, maintenance, and upgrades to infrastructure and capital equipment
- Develop an IT structure that coordinates data management, analysis, technology, and business needs to support the operations and goals of the Park Authority and enables sound decision making and transparency
- Provide training and leadership development for employees at all levels to ensure a high-performing organization
- Reinforce and sustain a culture of accountability to advance the mission and vision
- Develop and implement an advocacy strategy to increase dedicated funding and resources from the County
- Collaborate with the Park Foundation to increase annual donations and provide greater support to the Park Authority

- Develop and adopt a comprehensive and cross-divisional approach to business planning to improve financial performance
- Establish a sponsorship program to secure, sustain and continually increase alternative funding available for agency priorities

## Current Project Descriptions

### General Fund Projects

1. **ADA Compliance - Parks (Countywide):** This is a continuing project to address Americans with Disabilities Act (ADA) compliance measures throughout County parks and services. Though the Park Authority has completed the ADA improvements identified facility violations from the DOJ Settlement Agreement from 2011 (released from the Agreement in 2018), there is a continuing project workload in order to address the required self-assessment of facilities as required by the settlement. Remediation of the violations identified in the self-assessments of the remaining unaudited facilities had no specific deadline and the Park Authority continues to complete remediation work at several facilities. The Park Authority will also be undertaking review and updating of the current required Transition Plan as the existing 5-year plan expires in 2023. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age and potential new projects are added as part of the new Transition Plan. Funding in the amount of \$300,000 has been included in FY 2024 for this project.
2. **Capital Sinking Fund for Parks (Countywide):** \$23,536,808 has been allocated to date for the Capital Sinking Fund for parks. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). The Board of Supervisors has approved the allocation of the Sinking Fund balances identified as part of each Carryover Review, based on the following percentage allocation: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization areas. The Park Authority has initiated projects to begin to address the backlog of reinvestment requirements including trail, bridge and tennis court repairs throughout the County, marina renovations and campground bathroom upgrades at Burke Lake Park, playground replacements at Glasgow and Bren Mar Parks, and many other capital improvements, including boardwalk decking replacement at Huntley Meadows. In addition to General Fund support, an amount of \$190,366 was received in revenue to support the culvert replacement project at Lake Accotink; therefore, the total funding approved for the sinking fund project is \$23,727,174.
3. **Confederate Name Changes – Parks (Countywide):** \$350,000 was approved to support sign replacement at Park Authority facilities in response to the Board of Supervisors approval of name changes associated with Route 29 and Route 50 in the County.
4. **Justice Park Improvements (Mason District):** \$175,000 has been approved to fund invasives removal and construction of a picnic shelter at Justice Park. Justice Park was created in 1961 and is the only local park of its size and type in the Bailey's Crossroads / Seven Corners area. The park serves a densely populated area that also has some of the highest socioeconomic



needs in the County. The original master plan included a picnic shelter that could be used for community events and family gatherings. This addition will provide shade to the children and families using the tot lot.

5. **Lake Accotink Playground (Braddock):** \$300,000 has been approved to support full replacement of the playground equipment at Lake Accotink Park. Since the closure of the current playground in November 2022 due to safety concerns, the Park Authority has explored options to repair the equipment with the original equipment vendor, who is no longer in business, and with other playground vendors, who do not offer matching replacement components.
6. **Park Playground Assessment (Countywide):** \$100,000 was approved for the Park Authority to conduct safety assessments of the playgrounds that were constructed by a playground vendor that is no longer in business. The assessment will provide a plan for remediation or replacement for those designated playgrounds.
7. **Parks – Bamboo Mitigation (Countywide):** \$400,000 was approved to begin to address bamboo mitigation at Park Authority properties. This mitigation program is in response to a new ordinance which was passed in March 2022. The Park Authority anticipates that running bamboo will be a persistent problem on approximately 200 acres of park property for the foreseeable future.
8. **Parks - Building/Structures Reinvestment (Countywide):** This is a continuing project to address Park Authority infrastructure replacement and upgrades at non-revenue producing parks, including roof, plumbing, electrical, lighting, security/fire systems, sprinklers, and HVAC replacement. 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. This program also provides for emergency repairs associated with the stabilization of newly acquired structures and the preservation of park historic sites. In FY 2024, an amount of \$925,000 is included for various roof replacements and/or major repairs to outdoor public restrooms and picnic shelters; replacement of fire and security systems at historic sites, nature centers, and maintenance facilities; replacement of windows, doors, and siding at picnic shelters, outdoor restrooms, and historic sites; replacement of HVAC equipment at nature centers, visitor centers, and maintenance shops and the stabilization or repairs of buildings at properties conferred to the Park Authority.
9. **Parks – CIP Projects (Countywide):** \$10,000,000 has been approved to support Park Authority capital projects. As in all areas of the Capital Program, the Park Authority has experienced project delays, due to increasing costs and labor shortages, contributing to a backlog of unsold bonds. The primary use of these funds in FY 2024 will be to support the renovation of the Mount Vernon Rec Center. As directed by the Board, the Park Authority staff has been working to appropriately size annual bond sales to address the current backlog and to develop future bond referendum proposals that address needs and conform to the County's overall limitations.
10. **Parks - Grounds Maintenance (Countywide):** This is a continuing project to provide for routine mowing and other grounds maintenance, as well as arboreal services. Arboreal services are provided in response to Park staff and citizens' requests and include pruning, removal, and inspections of tree health within the parks. There has been a rise in staff responses to requests for the inspection and removal of hazardous or fallen trees within the parks and those that may

pose a threat to private properties. In FY 2024, an amount of \$600,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks. This level of funding represents an increase of \$57,000 to assist in the increase in arboreal services.



**11. Parks - Infrastructure/Amenities Upgrades (Countywide):**

This is a continuing project to provide improvements and repairs to park facilities and amenities including tennis courts, picnic shelters, bridges, and parking lots. In addition, funding provides for annual maintenance and storm related repairs to 337 miles of trails. In FY 2024, an amount of \$882,000 is included for trail maintenance, infrastructure, and amenities upgrades.

**12. Parks - Preventative Maintenance and Inspections (Countywide):**

This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings, structures, and equipment. This maintenance includes the scheduled inspection and operational maintenance of HVAC, plumbing, electrical, security and fire alarm systems. Funding is critical in order to prevent the costly deterioration of facilities due to lack of preventative maintenance. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment. In FY 2024, an amount of \$551,000 is included for preventive maintenance and inspections for over 561,971 square feet at non-revenue supported Park Authority structures and buildings.

**13. Patriot Park North Playground (Springfield District):** \$300,000 was approved to support construction of a central playground at the Patriot Park North Complex, scheduled to open in March 2023. The playground will offer additional recreation opportunities for families attending events and will allow for a full and lively recreational experience for all who visit the Complex.

**14. Sully Site Educational Initiatives (Sully District):** \$250,000 was approved to support the hiring of expert consultants to develop an accurate historical narrative and interpretation that will highlight and bring to the forefront the lives of the enslaved people who cared for the Sully Historic Site / Sully Plantation.

## General Obligation Bonds and Other Financed Projects

**15. Community Parks/New Facilities - 2012 (Countywide):** \$7,285,000 has been approved for planning, design and construction of new parks or park facilities to implement approved master plans, meet community needs, or provide additional functionality. Projects include: development of Phase 1 of the park planned improvements per the master plan at Monticello Park, building the internal trail network and shelter at the John C. and Margaret K. White Gardens, providing Signage and Branding to develop a branding approach to identify Park Authority facilities, and improvements to continue the phased development of the Park at Laurel Hill.

**16. Existing Facility Renovations - 2012 (Countywide):** \$45,556,673 has been approved to improve existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include renovation and upgrading infrastructure and other amenities, playground equipment, and trails throughout the County.

17. **Land Acquisition and Open Space – 2016 (Countywide):** \$7,000,000 has been approved for acquisition of parkland and/or parkland rights and preservation of open space including easements, that are obtained through a variety of methods including fee simple purchase of real property, acquisition of trail easements and other types of easements, cost related to



acceptance of dedications and donated properties, and structure demolition cost. Funds from the 2016 bond were used to acquire and protect approximately 58 acres of open space in the Springfield District in October 2017, acquire 1 acre as an addition to Raglan Road Park in Hunter Mill District in June 2019, acquire 11.5 acres as an addition to Halifax Point District Park in the Sully District in April 2020, and acquire 5.5 acres in the Spring Hill area of Dranesville District in October 2020.

18. **Land Acquisition and Open Space – 2020 (Countywide):** \$7,000,000 has been approved to fund land acquisition to ensure adequate parkland for future generations and new park 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. The market driven availability of real estate properties with significant cultural resource has generated increased public interest and demand to protect resources from development. To date, the 2020 bonds have funded the acquisition of Union Farm, 6.7 acres in the Mount Vernon District, in June 2021, and the acquisition of 2.3 acres, that includes the oldest building in Fairfax County, as an addition to Old Colchester Park and Preserve in the Mount Vernon District, in December 2021.

19. **Land Acquisition and Park Development – 2026 (Countywide):** \$180,000,000 is anticipated to fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan. Projects will include land acquisition to ensure adequate parkland for future generations, new park facilities, 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 increases the demand for parks and park facilities. The market driven availability of real estate properties with significant cultural resource has generated increased public interest and demand to protect resources from development. 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.

20. **Land Acquisition and Stewardship - 2012 (Countywide):** \$12,915,000 has been approved for acquisition of parkland and/or parkland rights, including easements. Stewardship includes projects that support the approved Natural and Cultural Resource Management Plans and/or county's environmental or cultural resource initiatives, Hidden Pond Nature Center for shelter and parking, and the Sully Woodlands Environmental Education Center. Additional projects include land acquisition, energy management, and Natural and Cultural Resources.

21. **Natural and Cultural Resource Stewardship – 2016 (Countywide):** \$7,692,000 has been approved for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, support the approved Natural and Cultural Resource Management Plans and/or County's environmental or cultural resource initiatives. Projects

include repairs and restoration to Colvin Run Mill Miller's House and Millrace, funding to support Historic Structures Curator Program, a History and Archaeology Collections Facility to properly curate and store history, and Sully Historic Site restoration projects. Land Acquisition funds from the 2012 bond were used to purchase a property as an addition to Bren Mar Park in the Mason District.

22. **Natural and Cultural Resource Stewardship – 2020 (Countywide):** \$12,239,400 has been approved for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, support the approved Natural and Cultural Resource Management Plans and/or County's environmental or cultural resource initiatives. Projects include a new Riverbend Park Visitor Center, and funding to conduct archaeological investigations to support capital improvements as well as to plan and perform ecological restorations.
23. **New Park Development – 2016 (Countywide):** \$19,820,000 has been approved for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include developing a local park in Baileys, an area of park service level deficiency, picnic shelters at Franconia Park Family Recreation Area, the baseball diamonds at Patriot Park North to support countywide use/tournaments, and park development at Laurel Hill Park.
24. **New Park Development – 2020 (Countywide):** \$27,712,000 has been approved for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include addition of a second ice rink to Mount Vernon Rec Center, developing new trails and stream crossings, development of diamond field complex to support countywide use/tournaments at Patriot Park North, and design advancement for Salona.
25. **Park Improvements (Countywide):** The Park Improvements fund was established under the provisions of the Park Authority Act for improvements to the agency's revenue-generating facilities and parks, as well as to various park sites. Through a combination of grants, proffers, easement fees, telecommunications leases, transfers from the Revenue and Operating Fund, and donations, this fund provides for park improvements. These funds are managed by projects that the Park Authority Board approves. Project funding is appropriated at the fiscal year-end, consistent with the level of revenue received during that fiscal year. The current Revised Budget for this Fund is \$31,029,393.
26. **Park Infrastructure Improvements - 2016 (Countywide):** \$7,000,000 has been redirected to support infrastructure improvements at Park properties throughout the County. This funding was approved as part of the 2016 Park Bond and was originally proposed to support renovations to the Events Center at the Workhouse Arts Center, which is now on hold.
27. **Park Renovations and Upgrades – 2016 (Countywide):** \$78,266,663 is estimated to be required to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Renovations can extend the design life of facilities and can include infrastructure additions and modifications. Projects include critical system-wide renovation and lifecycle needs such as playground replacements, lighting and irrigation systems, picnic shelters, roof replacements, parking, roads, entrances, Rec Centers – System-wide lifecycle replacements, the Mount Vernon Rec Center renewal/replacement, Area 1 Maintenance Facility Replacement,

and Energy Management Enhancements. This funding level includes an amount of \$53,266,663 in bond funds and \$25,000,000 in anticipated support from the American Rescue Plan Act (ARPA) funds.

28. **Park Renovations and Upgrades – 2020 (Countywide):** \$55,698,600 has been approved to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include critical system-wide renovation and lifecycle needs, such as playground replacements, athletic field lighting and irrigation systems, picnic shelters, outdoor restrooms, improvements and renovations at Lake Fairfax Park, improvements and renovations at Audrey Moore, Franconia District, Cub Run, Providence and South Run Rec Centers, lifecycle replacement of golf course irrigation systems at Oak Marr and Laurel Hill golf courses, design and permitting to advance athletic field redevelopment at Herndon Middle School site, community park upgrades in accordance with Park Master Plans at various parks including McLean Central Park, Turner Farm Park, Mount Vernon Woods Park, Dowden Terrace Park, Ruckstuhl Park, and leveraging partnerships through Mastenbrook Grant Funding to make park improvements countywide.



# Project Cost Summaries

## Park Authority

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
1	ADA Compliance - Parks	G	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
	PR-000083										
2	Capital Sinking Fund for Parks	G, X	\$23,727						\$0		\$23,727
	PR-000108										
3	Confederate Name Changes - Parks	G	\$350						\$0		\$350
	PR-000159										
4	Justice Park Improvements	G	\$175						\$0		\$175
	PR-000154										
5	Lake Accotink Playground	G	\$300						\$0		\$300
	PR-000160										
6	Park Playground Assessment	G	\$100						\$0		\$100
	2G51-054-000										
7	Parks - Bamboo Mitigation	G	\$400						\$0		\$400
	2G51-051-000										
8	Parks - Building/Structures Reinvestment	G	C	\$925	\$944	\$962	\$982	\$1,001	\$4,814	\$4,814	\$9,628
	PR-000109										
9	Parks - CIP Projects	G	\$10,000						\$0		\$10,000
	PR-000153										
10	Parks - Grounds Maintenance	G	C	\$600	\$612	\$624	\$637	\$649	\$3,122	\$3,122	\$6,244
	2G51-006-000										
11	Parks - Infrastructure/Amenities Upgrades	G	C	\$882	\$890	\$918	\$936	\$955	\$4,581	\$4,581	\$9,162
	PR-000110										
12	Parks - Preventative Maintenance and Inspections	G	C	\$551	\$562	\$573	\$584	\$596	\$2,866	\$2,866	\$5,732
	2G51-007-000										
13	Patriot Park North Playground	G	\$300						\$0	\$0	\$300
	PR-000151										
14	Sully Site Educational Initiatives	G	\$250						\$0	\$0	\$250
	2G51-053-000										
	<b>Total General Fund</b>		<b>\$35,602</b>	<b>\$3,258</b>	<b>\$3,308</b>	<b>\$3,377</b>	<b>\$3,439</b>	<b>\$3,501</b>	<b>\$16,883</b>	<b>\$16,883</b>	<b>\$69,368</b>
15	Community Parks/New Facilities - 2012	B	\$7,285						\$0		\$7,285
	PR-000009										
16	Existing Facility Renovations - 2012	B	\$45,557						\$0		\$45,557
	PR-000091										

# Project Cost Summaries

## Park Authority

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	Total	Total
								FY 2024 - FY 2028	FY 2029 - FY 2033	
17 Land Acquisition and Open Space - 2016	B	<b>\$6,427</b>	<b>\$573</b>					\$573		\$7,000
PR-000077										
18 Land Acquisition and Open Space - 2020	B	<b>\$7,000</b>						\$0		\$7,000
PR-000145										
19 Land Acquisition and Park Development - 2026	B	<b>\$0</b>				\$2,000	\$30,000	\$32,000	\$148,000	\$180,000
TBD										
20 Land Acquisition and Stewardship - 2012	B	<b>\$12,915</b>						\$0		\$12,915
PR-000093										
21 Natural and Cultural Resource Stewardship - 2016	B	<b>\$6,646</b>	<b>\$250</b>	<b>\$796</b>				\$1,046		\$7,692
PR-000076										
22 Natural and Cultural Resource Stewardship - 2020	B	<b>\$1,405</b>	<b>\$850</b>	<b>\$6,875</b>	<b>\$909</b>	<b>\$1,514</b>	<b>\$686</b>	\$10,834		\$12,239
PR-000148										
23 New Park Development - 2016	B	<b>\$15,188</b>	<b>\$300</b>	<b>\$1,846</b>	<b>\$1,386</b>	<b>\$500</b>	<b>\$600</b>	\$4,632		\$19,820
PR-000079										
24 New Park Development - 2020	B	<b>\$23,515</b>	<b>\$750</b>	<b>\$1,150</b>	<b>\$750</b>	<b>\$1,547</b>		\$4,197		\$27,712
PR-000146										
25 Park Improvements	X	<b>\$31,029</b>						\$0		\$31,029
800-C80300										
26 Park Infrastructure Improvements - 2016	B	<b>\$3,500</b>	<b>\$3,500</b>					\$3,500		\$7,000
PR-000134										
27 Park Renovations and Upgrades - 2016 (includes Mt Vernon Rec Center)								\$43,410		\$78,267
PR-000078	B	<b>\$34,857</b>	<b>\$11,605</b>	<b>\$5,341</b>	<b>\$1,045</b>	<b>\$419</b>				
ARPA for Mt Vernon Rec Center	F	<b>\$0</b>	\$25,000							
28 Park Renovations and Upgrades - 2020	B	<b>\$12,262</b>	<b>\$7,583</b>	<b>\$23,480</b>	<b>\$8,692</b>	<b>\$2,336</b>	<b>\$1,346</b>	\$43,437		\$55,699
PR-000147										
<b>Total Bonds</b>		<b>\$207,586</b>	<b>\$50,411</b>	<b>\$39,488</b>	<b>\$12,782</b>	<b>\$8,316</b>	<b>\$32,632</b>	<b>\$143,629</b>	<b>\$148,000</b>	<b>\$499,215</b>
<b>Total</b>		<b>\$243,188</b>	<b>\$53,669</b>	<b>\$42,796</b>	<b>\$16,159</b>	<b>\$11,755</b>	<b>\$36,133</b>	<b>\$160,512</b>	<b>\$164,883</b>	<b>\$568,583</b>

Notes: 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 (NOVA Parks)

## Program Description

The Northern Virginia Regional Park Authority (NOVA Parks) 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. NOVA Parks enhances the communities of Northern Virginia and enriches 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 just one example of many NOVA Parks facilities that have region wide characteristics.

NOVA Parks now owns, leases, and holds easements on 12,918 acres of land, of which 8,591 acres are in Fairfax County. The Regional Park system serves a population of 2 million people. Parklands within the system include: Aldie Mill, Battle of Upperville/Goose Creek Bridge, Carlyle House, Mount Defiance, Mount Zion, and Tinner Hill Historic Parks, Meadowlark Botanical Gardens, the W&OD Trail (Washington and Old Dominion Railroad Regional Park), Algonkian, Ball's Bluff Battlefield, Beaverdam Reservoir, Blue Ridge, Brambleton, Bull Run, Bull Run Marina, Cameron Run, Fountainhead, Gateway, Gilbert's Corner, Hemlock Overlook, Occoquan, Pohick Bay, Potomac Overlook, Red Rock, Sandy Run, Seneca, Springdale, Temple Hall Farm, Upton Hill, and Piscataway Regional Parks, the Upper Potomac properties, the Rust Sanctuary, and Webb Sanctuary.

In its conservation role, NOVA Parks 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, NOVA Parks 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.

## Program Initiatives

From FY 2018 through FY 2022, NOVA Parks received \$25,788,524 in support from its regional membership jurisdictions, plus an additional \$26,367,465 in grants, donations, bonds, and other capital revenue, representing an actual capital program level of \$52,155,989. Accomplishments during these years include, as examples: construction of a conservatory at Meadowlark Botanical Gardens; acquisition of the last privately owned land inside Pohick Bay Regional Park; opening of the dual pedestrian and cyclist trails on the W&OD in Falls Church; renovation of the Nature Center at Potomac Overlook Regional Park; planning for the new Beaverdam Reservoir Park and the Cameron Run Winter Village; construction of the Jean R. Packard Center and replacement of the seawall at Occoquan Regional Park; improvements to rowing facilities at Sandy Run; acquisition of a shoreline inholding at Pohick Bay Regional Park; acquisition of 150 acres for Springdale Regional Park, the Goose Creek Bridge, and additional land at Gilbert's Corner; improvements to the Bull Run Festival of Lights; linkage of Gateway Park and local trails with the W&OD Trail; park entrance renovations at Meadowlark Botanical Gardens; upgrades to the campgrounds at Bull Run Regional Park; various trail improvements on the Washington & Old Dominion Railroad Regional Park; and ongoing renovations and upgrades to existing roads, parking, and restroom facilities.

# Northern Virginia Regional Park Authority (NOVA Parks)

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, Americans with Disabilities Act (ADA) improvements, energy improvements, expansion of existing facilities, and new features to meet the needs of the region.

Funds from Fairfax County to support NOVA Parks' capital improvement program have historically been supported by General Obligation Bonds. NOVA Parks' Capital Fund revenues consist primarily of capital appropriations received from the six-member jurisdictions. Fairfax County's contribution for FY 2024 is proposed at \$3.0 million. Funds for FY 2025 and beyond have not been formally allocated to specific projects and the following schedule lists only projects planned for FY 2024.

## Current Project Descriptions

1. **ADA Improvements (Region-wide):** \$400,000 for accessibility improvements throughout the park system.
2. **Algonkian Regional Park and Woodlands Event Center (Loudoun County):** \$480,000 for improvements to the events facility and golf cart shed including installation of solar panels with backup generator.
3. **Algonkian Regional Park (Loudoun County):** \$500,000 for improvements and renovations to Volcano Island Waterpark and cottages.
4. **Bull Run to Occoquan Trail (Fairfax County):** \$100,000 to be used as a match for an existing grant to redesign and construct 1.5 miles of trail along the Occoquan Reservoir.
5. **Beaverdam Reservoir Park (Loudoun County):** \$400,000 for the development of a marina facility, trails, picnic shelters, and boat storage.
6. **Gateway Wetlands Park (City of Fairfax):** \$900,000 for the expansion of the existing facilities to provide boardwalk trail and interpretive exhibits.
7. **Golf Course Improvements (Region-wide):** \$550,000 for capital improvements at all NOVA Parks golf courses.
8. **Headquarters (Fairfax County):** \$60,000 for automated systems and building renovations.
9. **Land Acquisition (Region-wide):** \$400,000 for land and easement purchases, to be supplemented by grant funds.
10. **Meadowlark Botanical Gardens – Walk of Lights (Fairfax County):** \$600,000 for design, engineering, and permitting of a new structure to house and assemble light displays used during the Winter Walk of Lights event.
11. **Meadowlark Botanical Gardens (Fairfax County):** \$165,000 to expand and improve gardens including the installation of the irrigation pump and controls.
12. **Miscellaneous Improvements (Region-wide):** \$1,873,000 for energy projects, tree plantings, facility improvements, road and parking improvements, interpretive and signage improvements, and other capital maintenance not specifically assigned to a particular public use facility or park location.

## Northern Virginia Regional Park Authority (NOVA Parks)

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13. **Occoquan Regional Park (Fairfax County):** \$50,000 for the preliminary design and possible grant match for a mountain bike trail.
14. **Park Development Support and Planning (Region-wide):** \$900,000 for project management, development, planning, and strategic initiatives.
15. **Pohick Bay Regional Park – Campground Waterline (Fairfax County):** \$200,000 for a waterline and pump station to provide irrigation.
16. **Pohick Bay Regional Park – Parking and Renovation (Fairfax County):** \$200,000 for the design and engineering to improve roadways and parking areas throughout the park system and to incorporate recently acquired land into the park.
17. **Temple Hall Farm Regional Park (Loudoun County):** \$15,000 for seasonal event facility improvements.
18. **Vehicles and Equipment (Region-wide):** \$1,325,000 for capital equipment at all parks, central maintenance, and headquarters.
19. **Waterpark Maintenance (Region-wide):** \$300,000 for renovations and repairs at all NOVA Parks waterparks.
20. **Winkler Botanical Preserve (Alexandria):** \$200,000 for the improvement and maintenance of existing donated facilities as well as design and engineering for parking expansion.
21. **W&OD Railroad Regional Park (Fairfax, Arlington, Loudoun Counties and Cities of Fairfax and Falls Church):** \$800,000 for various trail enhancements including widening, repairs including the redesigning and constructing the trail's crossing of Shreve Road.

# Project Cost Summaries

## Northern Virginia Regional Park Authority (NOVA Parks)

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023						Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
1	ADA Improvements (Region-wide)	B	C	\$400						\$400	\$400
2	Algonkian Regional Park and Woodlands Event Center (Loudoun County)	B	C	\$480						\$480	\$480
3	Algonkian Regional Park (Loudoun County)	B	C	\$500						\$500	\$500
4	Bull Run to Occoquan Trail (Fairfax County)	B	C	\$100						\$100	\$100
5	Beaverdam Reservoir Park (Loudoun County)	B	C	\$400						\$400	\$400
6	Gateway Wetlands Park (City of Fairfax)	B	C	\$900						\$900	\$900
7	Golf Course Improvements (Region-wide)	B	C	\$550						\$550	\$550
8	Headquarters (Fairfax County)	B	C	\$60						\$60	\$60
9	Land Acquisition (Region-wide)	B	C	\$400						\$400	\$400
10	Meadowlark Botanical Gardens - Walk of Lights (Fairfax County)	B	C	\$600						\$600	\$600
11	Meadowlark Botanical Gardens (Fairfax County)	B	C	\$165						\$165	\$165
12	Miscellaneous Improvements (Region-wide)	B	C	\$1,873						\$1,873	\$1,873
13	Occoquan Regional Park (Fairfax County)	B	C	\$50						\$50	\$50
14	Park Development Support and Planning (Region-wide)	B	C	\$900						\$900	\$900
15	Pohick Bay Regional Park - Campground Waterline (Fairfax County)	B	C	\$200						\$200	\$200

# Project Cost Summaries

## Northern Virginia Regional Park Authority (NOVA Parks)

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023						Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
16	Pohick Bay Regional Park - Parking and Renovation (Fairfax County)	B	C	<b>\$200</b>						\$200	\$200
17	Temple Hall Farm Regional Park (Loudoun County)	B	C	<b>\$15</b>						\$15	\$15
18	Vehicles and Equipment (Region-wide)	B	C	<b>\$1,325</b>						\$1,325	\$1,325
19	Waterpark Maintenance (Region-wide)	B	C	<b>\$300</b>						\$300	\$300
20	Winkler Botanical Preserve (Alexandria)	B	C	<b>\$200</b>						\$200	\$200
21	W&OD Railroad Regional Park	B	C	<b>\$800</b>						\$800	\$800
<b>Total Project Cost</b>				<b>\$10,418</b>	<b>\$6,562</b>	<b>\$6,787</b>	<b>\$7,971</b>	<b>\$8,769</b>		<b>\$40,507</b>	<b>\$40,507</b>
<b>Total Fairfax County</b>				<b>\$3,000</b>	<b>\$3,515</b>	<b>\$3,622</b>	<b>\$3,731</b>	<b>\$3,843</b>		<b>\$17,711</b>	<b>\$17,711</b>

Notes: 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



1742



# Community Development

## Revitalization and Neighborhood Improvements 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.

## Athletic Field Program Goals

- To develop and maintain athletic fields at both Fairfax County Public Schools (FCPS) and Fairfax County Park Authority sites throughout the County.

# Revitalization and Neighborhood Improvements

## Program Description

Revitalization is a major component 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, working, and shopping opportunities; and, become attractive locations for private reinvestment. The Board of Supervisors established a Commercial Revitalization Program to improve the economic health of mature commercial areas in the County. Areas designated as revitalization areas include Annandale, Bailey's Crossroads/Seven Corners, the Lake Anne Village Center (LAVC), McLean, Merrifield, nodes along the Richmond Highway Corridor, and Springfield. As part of the County's continuing revitalization efforts, the Board adopted zoning overlay Commercial Revitalization Districts (CRDs) for five of the seven areas, retaining the LAVC and Merrifield as Commercial Revitalization Areas (CRAs). In the spring of 2018, the Board designated the Lincolnia Community Business Center (CBC). Each of the Revitalization Districts/Areas have 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.

This section also includes other neighborhood improvements including: the developer default program, streetlight improvements, emergency directives and the District Capital Project program. The District Capital Project program supports District specific unfunded capital needs, including minor capital repairs, streetlights, and/or walkways. Board members can fund or leverage grant funding to support capital projects within their District.

## Link to the Comprehensive Plan

The Revitalization Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Fairfax County should establish or expand community reinvestment programs in its older commercial areas (and their adjacent neighborhoods) which have experienced or are on the verge of experiencing economic or infrastructure decline.
- Fairfax County should address long term infrastructure financing needs in designated Revitalization Areas recognizing that additional tax revenues are generated by revitalization projects.
- Fairfax County's revitalization program should recognize market conditions and emphasize the use of private sector resources and capital investment, complemented by county and other public investment in services, programs, and infrastructure.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Revitalization, amended through 10-30-2018*

## Program Initiatives

### Revitalization

A 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. However, additional funds are required to implement the public improvement projects identified by the planning studies and to maintain existing improvements.

## Revitalization and Neighborhood Improvements

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 created the Mosaic District Community Development Authority (CDA), the County's first CDA that used Tax Increment Financing (TIF) to help fund the public infrastructure. In September 2020, the Board of Supervisors approved the Economic Incentive Program (EIP) that offers regulatory and financial incentives within specified areas to encourage the private sector to purchase, assemble, revitalize, and redevelop real property suitable for economic development that is consistent with the vision of the Fairfax County Comprehensive Plan for those areas.

Staff continues to employ, monitor, and devise innovative strategies to implement a Board endorsed multi-year enhanced maintenance program for the Commercial Revitalization Districts (CRDs), pending available funding. The goal of the program is to prevent CRD infrastructure and aesthetic improvements from falling into a state of disrepair and to provide higher levels of service for grass cutting, landscaping, litter control, weed control, bus shelter maintenance, streetlight inspections, and street sweeping. A detailed inventory and conditions assessment, along with annual walk-throughs and on-going inspections are being used to identify and prioritize needed capital improvement projects. Funding allocated to the Capital Sinking Fund for Revitalization will be used to support these capital improvements.

### Recent Program Accomplishments

- **Annandale:** Staff has been working to implement many of the recommendations resulting from a 2016 Urban Land Institute Technical Assistance Panel's study to provide short- to medium-term revitalization strategies to enhance the appearance, economic vitality, awareness, and promotion of the core of Annandale. Staff implemented the creation of an interim or "pop-up" innovative park space in downtown Annandale on County-owned property located at 7200 Columbia Pike and coordinated a monthly summer programming series on site to increase awareness of and use of the space, and to begin to address the lack of community gathering spaces in the commercial district. The design for a permanent park space was completed in 2021. The site plan and final grading plan for a permanent park space design was approved in 2022. Funding of \$363,000 was approved as part of the [FY 2023 Adopted Budget Plan](#) for the Annandale Urban Park. Additional funding and partnerships to implement the park vision continue to be pursued. Finally, under a grant from the Virginia Department of Transportation (VDOT), the Fairfax County Department of Transportation has initiated a project to construct streetscapes along northbound Columbia Pike from Maple Place to Tom Davis Drive.
- **Bailey's Crossroads and Seven Corners:** In fall 2019, a new interim park opened at the 2.94-acre county-owned property located at 5827 Columbia Pike in Bailey's Crossroads. The initiative resulted from extensive inter-agency collaboration between the Fairfax County Park Authority, the Department of Public Works and Environmental Services, the Facilities Management Department, and the Department of Planning and Development. The interim park embodies the future vision to transform the CRD into a walkable, mixed-use urban center, and provides a new placemaking venue for the CRD. The park includes space for active and passive recreation and can support seasonal and temporary uses on site. Redevelopment activity also advanced in 2020 with the opening of Mission Lofts Apartments at 5600 Columbia Pike. Construction/renovations are underway on the conversion of three vacant office buildings in the Skyline Complex into live/work units. A new publicly accessible park space will also be built on site. These new projects should help bring additional vibrancy to the Baileys Crossroads CRD.

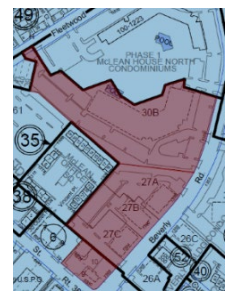
# Revitalization and Neighborhood Improvements

- **Lake Anne Village Center:** The Lake Anne Village Center (LAVC) was added to the Virginia Historic Landmarks Register in March 2017, and the National Register of Historic Places in June of 2017. The ongoing implementation of the 2011 LAVC Commercial Reinvestment Plan's short-and long-term revitalization strategies, as well as the June 2015 Washington Plaza Design Charrette recommendations, have assisted Lake Anne Plaza in becoming a vibrant destination. New activities, special events, festivals, and 'look and feel' improvements have successfully introduced attendees to the unique Lake Anne merchants, and revitalization efforts have been bolstered by new business investment in LAVC, and reinvestment in existing businesses. The LAVC is home to a new affordable senior housing project known as the Lake Anne House, which replaces the outdated Fellowship House buildings with a single 8-story, 240-unit building. The Fellowship Housing building has been demolished and will be redeveloped with 36 market-rate townhomes. An



Economic Visioning Study for the Lake Anne Commercial Revitalization District commenced in February 2023.

- **Lincolnia:** A three-phase Lincolnia Planning District Study concluded in July 2019 with an adopted Comprehensive Plan amendment for the area. The adopted Comprehensive Plan recommends a mix of uses and transportation network enhancements consistent with Countywide goals for activity centers and establishes a vision for redevelopment and placemaking within the Lincolnia Community Business Center (CBC). Public parks and open spaces within the CBC are envisioned to provide new recreational opportunities. The Board designated the area surrounding the intersection of Little River Turnpike (Route 236) and North Beauregard Street as a CBC and as a Commercial Revitalization Area (CRA) in an earlier amendment in 2018.
- **McLean:** In November 2016, the Board adopted a Plan Amendment that established a new high-density residential node in the McLean CRD by increasing the intensity of properties along Beverly Road to a 3.0 Floor Area Ratio (FAR). In April 2018, the Board of Supervisors authorized a Comprehensive Plan Amendment to review the recommendations for the McLean CBC (Plan Amendment 2018-II-MI). In June 2018, a multi-faceted land use planning study commenced with the goal of developing implementable recommendations that reflect the vision of the McLean community and support the economic revitalization of downtown McLean. A Task Force was formed to advise the effort. The resulting Plan Amendment was adopted by the Board of Supervisors in June 2021. In January 2022, work began on developing District Design Guidelines for the McLean CBC, which are anticipated to be finalized and provided to the Board of Supervisors by mid-2023.
- **Merrifield:** Redevelopment activity in Merrifield continues to progress and diversify in both the Town Center and the Transit Station areas. The Town Center, with the development of the Mosaic District, has become an important gathering place for area residents and a destination for other residents seeking out the District's restaurants, farmers market, and weekend festivals. The plan to transform the former Exxon-Mobil campus into Inova's personalized medicine and research campus is underway, with 1.2 million square feet of adaptive reuse construction completed in 2019. The Board of Supervisors approved three Plan amendments for the Merrifield Suburban Center in September 2019, including the Inova site and Fairview Park, North and South. The plan amendment allows for an additional 3.8 million square feet of development



## Revitalization and Neighborhood Improvements

for the Inova Site and additional FAR for the Fairview Park, to increase the sustainability of an existing office park by adding new amenities, including retail, civic use, and housing.

- **Richmond Highway:** The Board of Supervisors approved an amendment to the Comprehensive Plan for the Richmond Highway Corridor in March 2018 known as Embark Richmond Highway. Subsequent Plan Amendments and a transportation study (HATS) were approved in December 2020 for the North Gateway CBC. Together, these plans are intended to improve multimodal transportation and increase high quality, transit-oriented development opportunities. To realize the area vision, a major corridor improvement project to widen Richmond Highway from four to six lanes between Sherwood Hall Lane and Jeff Todd Way including pedestrian and bicycle improvements is underway by VDOT and will be completed in two phases. A second major capital project is also underway that will implement the Plan's vision for a Bus Rapid Transit system from the Huntington Metrorail Station to Fort Belvoir in two phases, and to Prince William County in a third phase. Finally, staff prepared District Urban Design Guidelines for the Richmond Highway Corridor, which were endorsed by the Board of Supervisors in March of 2020. The Design Guidelines provide detailed urban design strategies and implementation solutions for future development proposals in the area. The first phase of the North Hill housing development and public-private partnership opened in February 2022. The first two entitlements under the Embark Plan were approved by the Board in early 2022. Planning work around the Huntington Metrorail system commenced in October 2021. In addition, several large scale, mixed-use developments in the Huntington area are anticipated to break ground or be completed over the next decade.
- **Springfield:** The Town Center, which reopened in 2014 after substantial reinvestment, is a catalyst for redevelopment within the greater Springfield area. The 2020 opening of a new Transportation Security Administration (TSA) headquarters in Springfield is projected to bring more than 3,000 new employees to the area, once fully occupied, and is anticipated to further accelerate development surrounding the Town Center. Also, a district-wide branding effort to foster a more cohesive image for the greater Springfield area will move forward in early 2023 with the completion of a gateway sign system which has received necessary VDOT permits. The construction of the Springfield Multi-Use Parking Garage is underway with completion anticipated in late 2023. A consultant-led market analysis for the CRD and the Transit Station Area may have implications for future CIP projects. Staff continues to coordinate with the area chambers of commerce as well as the Springfield Civic Association to resolve bicycle, signage, and pedestrian safety issues in the CRD, such as an enhanced mid-block pedestrian crossing for Commerce Street as well as other future improvements.

### Other Neighborhood Improvements

Other neighborhood improvement projects include streetlights, the implementation of sidewalks, curbs, gutters, curb ramps, pedestrian safety improvements, and storm sewers in older neighborhoods. The County Streetlight Program is designed to respond to the need for additional community and roadway lighting. Currently, new streetlights are primarily installed as part of the County's development process requirements. Depending on funding availability, streetlights may be installed at the County's expense based on citizens' requests. Lighting is also being provided on a limited number of trails/walkways, typically near Metro Stations/mass transit. Operating costs for streetlights are funded by the General Fund. In addition, the Board of Supervisors periodically approves District Capital Project funds. These funds support District specific unfunded capital needs, including minor capital repairs, streetlights, and/or walkways. This program allows the Board of Supervisors to fund or leverage grant funding to support capital projects within their District.

# Revitalization and Neighborhood Improvements

## Current Project Descriptions

- 1. Capital Sinking Fund for Revitalization (Countywide):** \$5,019,029 has been allocated to date for the capital sinking fund for Revitalization. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization areas. It is anticipated that these funds will be dedicated to sidewalk and bus shelter repairs and other required capital improvements in the CRDs.
- 2. 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. FY 2024 funding totals \$200,000 supported by the General Fund.
- 3. Developer Streetlight Program (Countywide):** This program supports the installation of streetlights throughout the County. The County coordinates with Dominion Virginia Power and NOVEC for the installation of the streetlights. 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 and revenues received are appropriated at year end annually.
- 4. District Capital Projects (Countywide):** This Program supports District specific unfunded capital needs, including minor capital repairs, streetlights, and/or walkways. Most recently, funding of \$2,000,000 was approved for this Program as part of the *FY 2021 Carryover Review* and an amount of \$200,000 was provided for each District and the Chairman. In addition, balances in all District Capital Project funds were consolidated into one project per District as part of the *FY 2021 Carryover Review* to provide a more simplified process for Board members to access their capital project funds. Board members can fund or leverage grant funding to support capital projects within their District. Funding for District capital projects is considered annually.
- 5. Emergency Directive/Grass Mowing Directive Programs (Countywide):** \$494,666 is currently available to support emergency property maintenance issues associated with 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. The Department of Code Compliance supports the community through programs pertaining to grass ordinances in order to investigate and resolve violations and concerns in both residential and commercial areas. Funding for this program varies from year to year.
- 6. Minor Streetlight Upgrades (Countywide):** \$523,273 is currently available for the upgrading of existing streetlights that do not meet current illumination standards for roadways, based on citizens' requests. Funding for this program varies from year to year and is appropriated at the Third Quarter or Carryover Review.
- 7. Payments of Interest on Bond Deposits (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. FY 2024 funding of \$50,000 has been included for these payments.

## Revitalization and Neighborhood Improvements

8. **Revitalization – Mason District (Mason District):** \$450,074 remains available to continue improvement projects in the Mason area. Approximately \$212,500 of these funds have been earmarked for the Annandale Civic Space project, for which construction is anticipated to begin in late spring 2023.
9. **Revitalization – McLean (Dranesville District):** \$297,352 remains available to continue improvements in the McLean area.
10. **Revitalization – Richmond Highway (Franconia/Mount Vernon Districts):** \$78,277 remains for streetscape improvements and signage in the Richmond Highway Corridor revitalization area. The Southeast Fairfax Development Corporation (SFDC) initiated the Wayfinding project in order to improve signage, orient motorists along the Richmond Highway Corridor and help bolster community identity. Construction of Phase I of this project was completed in the summer of 2013. Phase II, consisting of three additional wayfinding signs for the southern end of the corridor as well as modifications to one existing sign, was completed in August 2017. Remaining funds may be retained for future repairs or to assist with future relocations of these signs as a result of road widening and/or Bus Rapid Transit projects.
11. **Revitalization – Springfield (Springfield District):** \$203,844 remains available for the Springfield Branding/signage project. To raise the visibility and reputation of Springfield as a great place to live and do business, Fairfax County is working to implement new “gateway” entrance signs welcoming visitors and shoppers into the Central Springfield commercial area. This branding initiative is a partnership between the County and the Greater Springfield Chamber of Commerce, Springfield Civic Association, and Springfield Town Center.
12. **Revitalization Initiatives (Countywide):** This is an on-going project which provides for the continuation of revitalization activities, including consultant services to foster commercial revitalization and address program needs to implement recommendations of the Comprehensive Plan for the Revitalization Districts/Areas: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, Lincolnia, McLean, Merrifield, Richmond Highway, and Springfield, as well as for other areas of strategic importance in the County.
13. **Revitalization Maintenance – CRP Areas (Countywide):** This is an on-going project which provides for routine and non-routine maintenance in commercial revitalization districts (Annandale, Baileys Crossroads/Seven Corners, McLean, Richmond Highway, and Springfield) and provides landscaping maintenance associated with the Tyson’s Silver Line area. The goal of this program is to provide an enhanced level of infrastructure and right-of-way features in these urbanizing areas to facilitate pedestrian movements and create a “sense of place.” Routine maintenance in the commercial revitalization areas currently includes grass mowing, trash removal, street sweeping, fertilization, mulching of plant beds, weed control, and plant pruning. Non-routine maintenance includes asset maintenance or replacement (e.g., trees, plants, bicycle racks, area signs, street furniture, bus shelter, drinking fountains) to sustain the overall visual characteristics of the districts. Maintenance along the Silver Line also includes the upkeep of 27 water quality swales under the raised tracks located in VDOT right-of-way. Typical maintenance for the swales includes litter and sediment removal, vegetation care, and structural maintenance. Funding of \$1,410,000 has been included to continue these efforts in FY 2024.
14. **Strike Force Blight Abatement (Countywide):** This project is supported by the Department of Code Compliance which assists the community through programs pertaining to zoning, building, property maintenance, health, and fire codes as well as blight ordinances in order to investigate and resolve violations and concerns in both residential and commercial areas. As part of the FY 2009 Adopted Budget Plan budget guidelines, the Board of Supervisors directed that any

## Revitalization and Neighborhood Improvements

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revenue generated from zoning violation fines in excess of the baseline total of \$122,215 be made available to support the activities of the Department of Code Compliance. Any revenues over this baseline are appropriated to this project at year-end.

- 15. Survey Control Network Monumentation (Countywide):** This is a continuing project that 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. An amount of \$95,000 is included in FY 2024 to support this program.



# Project Cost Summaries

## Revitalization and Neighborhood Improvements

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
1	Capital Sinking Fund for Revitalization CR-000007	G	\$5,019						\$0		\$5,019
2	Developer Defaults 2G25-020-000	G	C	\$200	\$200	\$200	\$200	\$200	\$1,000	\$1,000	\$2,000
3	Developer Streetlight Program 2G25-024-000	X	\$1,313						\$0		\$1,313
4	District Capital Projects ST-000004 - ST-000013	G	\$4,685						\$0		\$4,685
5	Emergency Directive/Grass Mowing Directive Programs 2G25-018-000 / 2G97-002-000	G, X	\$495						\$0		\$495
6	Minor Streetlight Upgrades 2G25-026-000	G, X	\$523						\$0		\$523
7	Payments of Interest on Bond Deposits 2G06-002-000	G	C	\$50	\$50	\$50	\$50	\$50	\$250	\$250	\$500
8	Revitalization - Mason District CR-000014	B, X	\$450						\$0		\$450
9	Revitalization - McLean CR-000012	B, X	\$297						\$0		\$297
10	Revitalization - Richmond Highway CR-000013	B, X	\$78						\$0		\$78
11	Revitalization - Springfield CR-000011	B, X	\$204						\$0		\$204
12	Revitalization Initiatives 2G35-007-000	G	\$870						\$0		\$870

# Project Cost Summaries

## Revitalization and Neighborhood Improvements

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
13	Revitalization Maintenance - CRP Areas	G	<b>C</b>	<b>\$1,410</b>	\$1,410	\$1,410	\$1,410	\$1,410	\$7,050	\$7,050	\$14,100
	2G25-014-000										
14	Strike Force Blight Abatement	X	<b>\$1,147</b>						\$0		\$1,147
	2G97-001-000										
15	Survey Control Network Monumentation	G	<b>C</b>	<b>\$95</b>	\$95	\$95	\$95	\$95	\$475	\$475	\$950
	2G25-019-000										
<b>Total</b>			<b>\$15,081</b>	<b>\$1,755</b>	<b>\$1,755</b>	<b>\$1,755</b>	<b>\$1,755</b>	<b>\$1,755</b>	<b>\$8,775</b>	<b>\$8,775</b>	<b>\$32,631</b>

Notes: 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

# Athletic Field Program

## Program Description

The Athletic Field Program facilitates the development, maintenance, and replacement of athletic fields throughout the County. This program also includes synthetic turf fields, field lighting replacement, and other sports programs. The Program represents a coordinated effort between the Park Authority, the Department of Neighborhood and Community Services (NCS), and Fairfax County Public Schools (FCPS).

## Program Initiatives

The Board of Supervisors identified the maintenance and development of athletic fields at Fairfax County Public 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.



The maintenance of athletic fields generally includes trash removal, provision of portable toilets, field lighting, fencing, irrigation, bleachers and player benches, mowing, infield prepping and renovations, full-service turf grass programs (fertilizer, soil amendments, soil samples, weed, and insect control) for parks and high schools, and aeration and seeding for all other schools. Maintenance efforts also include a schedule for recently completed irrigation and lighting replacement projects at County/FCPA fields and irrigation systems on FCPS fields. These maintenance efforts improve safety standards, enhance playing conditions, and increase user satisfaction. Funding in the amount of \$8,843,338 has been included for the athletic field maintenance and sports program in FY 2024. This level of funding is supported by a General Fund transfer of \$7,368,338 and revenue generated from the Athletic Services Fee in the amount of \$1,475,000. Of the Athletic Services Fee total, \$800,000 will be dedicated to the turf field replacement program, \$275,000 will be dedicated to custodial support for indoor sports organizations, \$250,000 will be dedicated to maintenance of school athletic fields, \$75,000 will be dedicated to synthetic turf field development, and \$75,000 will partially fund the Youth Sports Scholarship Program. The Athletic Service Fee revenue is based on a rate of \$5.50 per participant per season and \$15 for tournament team fees for diamond field users and indoor gym users, and a rate of \$8.00 per participant per season and \$50 tournament team fees for rectangular field users. The increase for rectangular field users will specifically support the turf field replacement fund.

There are 103 synthetic turf fields throughout the County, of which 24 are FCPS stadium fields and 79 are County Park/FCPS non-stadium fields. There are over 130,000 youth and adult participants annually on rectangular fields that benefit from synthetic turf fields. Synthetic turf fields allow for year-round use in most weather, which increases playable hours, provides playing surfaces and conditions that are similar to grass fields, and eliminates the need for watering, mowing, and fertilizing. Increased annual funding has been provided to begin to address the growing need for field replacement and to establish a 10-year replacement schedule. The first synthetic turf field replacement efforts began in 2013 for the first two fields developed. Most manufacturers provide an eight-year warranty for a properly maintained synthetic turf field; however, it is a generally accepted practice to assume a life expectancy of the synthetic turf field of no more than 10 years. Due to the growth in the number of synthetic turf fields, staff are reviewing options to fund the growing annual demand for turf field replacements.

## Current Project Descriptions

1. **Athletic Fields - APRT Amenity Maintenance (Countywide):** This project provides for annual routine maintenance of girls' softball field amenities on selected 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) 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. Funding of \$50,000 for this project has been included in FY 2024. This project is supported entirely by the General Fund.

2. **Athletic Fields - FCPS Field Maintenance (Countywide):** This is a continuing project to provide for the mowing of athletic fields at FCPS 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 over-seeding of the fields. These services are provided by the FCPA through established service contracts. Funding of \$1,465,338 for this project has been included in FY 2024. This project is supported entirely by the General Fund.



3. **Athletic Fields - FCPS Lighting Upgrades (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 DNCS. Funding of \$250,000 for this project has been included in FY 2024. This project is supported entirely by the General Fund.

4. **Athletic Fields - Park Field Maintenance (Countywide):** This is a continuing project to provide maintenance on 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 for irrigated facilities, irrigation system maintenance, minor ball field repairs, and capital equipment. This program is designed to improve playing conditions and to achieve safety standards. Funding of \$2,878,000 for this project has been included in FY 2024. This level of funding represents an increase of \$89,000 to support full year maintenance responsibilities at the new Patriot Park North complex. This project is supported entirely by the General Fund.

5. **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. Funding of \$275,000 for this project has been included in FY 2024. This project is supported entirely by the Athletic Services Fee.

6. **Athletic Services Fee - FCPS Diamond Fields (Countywide):** This is a continuing project to supplement the level of maintenance by FCPA on athletic fields at FCPS sites, by providing a consistent mowing frequency schedule for high school diamond fields, as well as diamond 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 replacement projects at County/FCPA fields and irrigation systems on FCPS fields. Funding of \$1,000,000 for this project has been included in FY 2024. This project is supported by \$250,000 in the Athletic Services Fee revenue and \$750,000 from the General Fund.
7. **Athletic Services Fee - Sports Scholarships (Countywide):** The Youth Sports Scholarship Program provides support for youth from low-income families who want to participate in community-based sports programs. Funding of \$300,000 for this project is included in FY 2024, including \$75,000 based on revenue generated from the Athletic Services Fee, and \$225,000 supported by the General Fund.
8. **Athletic Services Fee - Turf Field Development (Countywide):** This is a continuing project to facilitate the development of synthetic turf fields at Park and FCPS sites. Funding of \$75,000 for this project has been included in FY 2024. This project, supported entirely by the Athletic Services Fee, was previously funded in the amount of \$200,000; however, funding of \$125,000 was redirected to the Turf Field Replacement Program beginning FY 2017.
9. **Athletic Services Fee - Turf Field Replacement (Countywide):** This project provides for the establishment of a synthetic turf field replacement program. There are a total of 103 synthetic turf fields throughout the County, of which 24 are FCPS fields and 79 are County fields. Funding is required to begin to address the growing need for field replacement and to establish a replacement schedule over the next 10 years. Staff has developed a 10-year replacement plan for the current inventory; however, additional funding will be required in the future to continue the gradual replacement of turf fields as they reach the end of their useful life. An amount of \$2,250,000 is included for the turf field replacement program in FY 2024, including \$800,000 from the Athletic Services Fee revenue and \$1,450,000 from the General Fund. Staff are reviewing options to fund this program as the number of synthetic fields developed continue to increase and must be replaced in the 10-year cycle.
10. **Girls Softball Field Equity (Countywide):** This project provides one-time funding in the amount of \$1,700,000 to support recommendations from the Girls' Fastpitch Softball Equity Action Plan Review Team to address disparities between girls' softball and boys' baseball facilities. This one-time funding will be used to improve fields and related infrastructure for six fields at Wakefield Park, which can accommodate use by girls' softball teams and organizations. Ongoing maintenance funding of \$300,000 per year will also support girls' softball fields as recommended by the Girls' Fastpitch Softball Equity Action Plan Review Team.

# Project Cost Summaries

## Athletic Field Program

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
1	Athletic Fields - APRT Amenity Maintenance 2G79-220-000	G	C	\$50	\$50	\$50	\$50	\$50	\$250	\$250	\$500
2	Athletic Fields - FCPS Field Maintenance 2G51-001-000	G	C	\$1,465	\$1,465	\$1,465	\$1,465	\$1,465	\$7,325	\$7,325	\$14,650
3	Athletic Fields - FCPS Lighting Upgrades PR-000082	G	C	\$250	\$250	\$250	\$250	\$250	\$1,250	\$1,250	\$2,500
4	Athletic Fields - Park Field Maintenance 2G51-002-000	G	C	\$2,878	\$2,878	\$2,878	\$2,878	\$2,878	\$14,390	\$14,390	\$28,780
5	Athletic Services Fee - Custodial Support 2G79-219-000	X	C	\$275	\$275	\$275	\$275	\$275	\$1,375	\$1,375	\$2,750
6	Athletic Services Fee - FCPS Diamond Fields 2G51-003-000	G, X	C	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
7	Athletic Services Fee - Sports Scholarships 2G79-221-000	G, X	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
8	Athletic Services Fee - Turf Field Development PR-000080	X	C	\$75	\$75	\$75	\$75	\$75	\$375	\$375	\$750
9	Athletic Services Fee - Turf Field Replacement PR-000097	G, X	C	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$11,250	\$11,250	\$22,500
10	Girls Softball Field Equity 2G51-055-000	G	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
<b>Total</b>				<b>\$8,843</b>	<b>\$8,843</b>	<b>\$8,843</b>	<b>\$8,843</b>	<b>\$8,843</b>	<b>\$44,215</b>	<b>\$44,215</b>	<b>\$88,430</b>

Notes: 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

# Housing, Health and Human Services

## 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.

## Health and 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 have developmental disabilities.
- 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 childcare and early childhood education services in Fairfax County.

# 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 and community development needs of the County's low- and moderate-income residents.

## Link to the Comprehensive Plan

The Housing Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- The County should increase the supply of affordable housing units each year by an amount that is equal to at least 12 percent of the total housing production in the County for the previous year. These units should serve the full range of incomes of households needing price-appropriate housing and should include units that meet the needs of people with disabilities.
- The County should encourage the provision of price appropriate housing affordable for all income levels in all parts of the County.
- The County should conserve stable neighborhoods and encourage rehabilitation and other initiatives that will help to revitalize and promote the stability of older neighborhoods.
- The County should maximize the use of federal and state housing assistance programs.
- The County should increase the supply of housing available to special populations, including people with intellectual, developmental, and physical disabilities, families who are/were homeless, and seniors with low- and moderate-incomes.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Housing, Amended through 2-23-2021*

## Program Initiatives

Affordable housing is needed in the County to serve households with low- to moderate- incomes, in both the rental and homeownership markets. It has become increasingly difficult for many households to find price-appropriate housing in the County. Individuals and families with low-income levels face the greatest challenge finding affordable housing. The Communitywide Housing Strategic Plan identified a need for an additional 15,000 net new housing units, affordable to households at 60 percent of the AMI and below, over the 15 years between 2018 and 2033. These households are critical members of the workforce and an essential component of the local economy. As such, it is essential to ensure availability of sufficient affordable housing, so these essential employees have an opportunity to live and work in the County. To partially address this need, in 2022, the Board of Supervisors doubled its housing production goal by committing to provide 10,000 units of affordable housing by 2043.

Further, the lack of affordable housing in the County is a leading cause of homelessness. The Board of Supervisors recognized this when they endorsed the Blueprint for Success: Strategic Directions for the Plan to Prevent and End Homelessness in the Fairfax-Falls Church Community in 2008. Much progress has been made since then in reducing the overall number of families and individuals experiencing homelessness in the County, yet vulnerable residents continue to be at risk of housing instability and homelessness.



In addition, price-appropriate housing must be available to County residents that have a disability. Individuals with disabilities are more likely to have extremely low-income and often face a compounded problem of finding housing that is affordable and has the accessibility features needed to live comfortably in the home. Similarly, for seniors who are on fixed income, many of whom have worked in the County throughout their careers and contributed to the local economy, have difficulty finding affordable housing with the necessary accessibility features.

Based on Fairfax County's Five-Year Consolidated Plan for Fiscal Years 2022–2026, the County faces a deficit of more than 37,500 renter-occupied and 26,385 owner-occupied units that are affordable to individuals and families with extremely low and very low incomes (defined by the Virginia Center for Housing Research as those earning 50 percent of AMI and below). Over time, the gap between the need and the supply will grow considerably without new approaches for expanded housing availability and affordability. By 2032, the County is expected to add more than 62,000 households. These household projections are based on the County's analysis of recent growth and the capacity for residential development based on current land use and zoning. To support sustainable population growth and bolster the County's economy, it is important to intentionally plan for price-appropriate housing to address the current housing gap and to meet the needs of the growing workforce.

In 2019, the Affordable Housing Resources Panel (AHRP), a group of citizens tasked by the Board of Supervisors to develop the recommendations for the second phase of the Communitywide Housing Strategic Plan, presented its report to the Board's Budget Committee. Included among the AHRP's recommendations were to: 1) produce a minimum of 5,000 new homes, as a floor, affordable to households earning up to 60 percent of AMI over the next fifteen years; 2) allocate the equivalent of one additional penny on the real estate tax rate to support this production starting in FY 2021; and 3) achieve no net loss of total "market affordable" rental apartments in Fairfax County, as feasible.

Key to achieving the goals set forth in the Communitywide Housing Strategic Plan is the FCRHA's pipeline of affordable housing development projects. Current projects at various stages of development on FCRHA properties include Oakwood (Franconia District), Little River Glen I and IV (Braddock District), One University (Braddock District), Route 50/West Ox Road (Sully District), North Hill (Mount Vernon District), and Autumn Willow (Springfield District). Properties recently transferred from the Board to the FCRHA for affordable housing redevelopment include a portion of the surface parking at the Government Center (Braddock District) and at the Franconia Government Center Site (Franconia District). In addition, as part of the Board's Housing Blueprint funding, affordable housing projects that have been financed by the County include Ovation at Arrowbrook (Dranesville District) which will generate 274 units, New Lake Anne House (Hunter Mill District) which includes 240 units of preservation and new units, and The Arden (Mount Vernon District) which will generate 126 units.

HCD is also acting as the bond issuer for the Original Mount Vernon High School Building Renovation Project. To enable this project to be eligible for historic tax credits of approximately \$10 million, the Board of Supervisors approved a transfer of all project balances to a new OMVHS Development LLC project within Fund 81400, FCRHA Asset Management. Funding of \$7.6 million was previously approved, and FCHRA bonds as well as historic tax credits are anticipated to fund the remaining \$86 million. This project is further referenced in the Government Facilities section of the CIP.

### Current Project Descriptions

- 1. ADA Compliance – Housing (Countywide):** \$1,505,791 is planned for the improvements/modifications needed for FCRHA properties in order to comply with the Americans with Disabilities Act (ADA) settlement between the Board of Supervisors and the Department of Justice. Properties such as Braddock Glen; Leland House Group Home; Minerva Fisher Hall Group Home; Mondloch House Group Home; Patrick Street Group Home; Rolling Road Group Home; Sojourn House Group Home; 3700 Pender Drive; and Wedgewood Apartments had modifications implemented in order to meet ADA compliance standards. Fifty-one FCRHA units in properties across the county were modified to Uniform Federal Accessibility Standards. FY 2024 funding of \$50,000 has been included to continue to implement improvements.
- 2. ADU Acquisitions (Countywide):** \$9,000,999 is proposed to fund the acquisition of for-sale Affordable Dwelling Units (ADUs) that would be placed in the Fairfax County Rental Program (FCRP). Funding for these acquisitions can be derived from multiple revenue sources within the Housing Trust Fund (HTF). When possible, revenues from proffered contributions will be utilized.
- 3. Autumn Willow (Springfield District):** \$500,000 was approved to fund activities associated with the development of a 10.9-acre property owned by the FCRHA located at the intersection of Stringfellow Road and Autumn Willow Drive. A developer has been selected for the project under the Public Private Infrastructure and Education Act of 2002 (PPEA) process. Design is underway by the developer to construct 150 units of affordable independent senior housing.
- 4. Crescent Rehabilitation (Hunter Mill District):** \$425,000 was approved to fund needed repairs at the County-owned Crescent Apartments site, which was completed in 2021. Redevelopment of the site is anticipated to be implemented through the PPEA process in the future. The Crescent Apartments, a 181-unit apartment complex acquired by the County in FY 2006, is located adjacent to Lake Anne in Reston, near the Wiehle-Reston East Metrorail and the Reston Town Center and is managed by the FCRHA on behalf of the Board of Supervisors.
- 5. Development of Housing at Rt. 50 & West Ox (Sully District):** \$300,000 was approved to fund activities associated with the development of a 1.21-acre property owned by the FCRHA located at the intersection of Route 50 and West Ox Road. The Board of Supervisors has transferred the property to the FCRHA for the purpose of creating affordable housing. A developer has been selected through the PPEA process and design is underway to provide 34 units of permanent supportive housing for very low-income individuals.
- 6. Dominion Square West (Hunter Mill District):** \$43,831,534 is proposed to fund the development of a 2-acre property located near Spring Hill Road. A developer is purchasing the property to construct approximately 516 units of affordable housing serving low- and moderate-income households. The site will also include an approximately 33,000 square-foot new Tyson's community center funded separately. The land will be transferred to the FCRHA upon purchase, which will ground lease the property to the developer for construction of the affordable housing and community center. Design for the development is currently underway and construction is anticipated to begin as early as summer 2023.

7. **Feasibility and Planning (Countywide):** \$3,133,242 is proposed to fund pre-development due diligence activities needed to determine the feasibility of potential sites for the redevelopment of affordable housing.
8. **Franconia Governmental Center (Franconia District):** \$205,820 was approved to fund predevelopment activities associated with the development of a 3.25-acre property located at 6121 Franconia Road in Alexandria. The Board previously approved the transfer of the property to the FCRHA. The location is the current site of the Franconia Governmental Center, a 25,800 square foot building including the Franconia District Supervisor's Office, Franconia Police Station, and Franconia Museum, which are planned to be relocated to a new complex in Kingstowne. The FCRHA has issued a Request for Proposal (RFP), through the PPEA, to create up to 120 units of affordable multi-family housing serving low- to moderate-income households pursuant to a long-term, nominal fee ground lease from the FCRHA. This project will also include units serving qualified households under the County's Magnet Housing Program.
9. **Government Center Site (Braddock District):** \$500,000 was approved to fund predevelopment work for a PPEA project at the Fairfax County Government Center. A developer has been selected for the project under the PPEA process to redevelop the G and H parking lots at the Government Center to provide affordable housing for approximately 275 low- to moderate-income households, like the award-winning Residences at Government Center development also located on the Government Center Campus.
10. **Housing Blueprint Project (Affordable Housing) (Countywide):** This is an ongoing project to fund the creation or preservation of affordable housing for special needs populations, low income working families, and to end homelessness.
11. **Little River Glen I & IV (Braddock District):** \$53,613,539 is the estimated design and construction cost for 60 new affordable independent senior housing units and renovation of the existing 120 affordable independent senior housing units located on land owned by the FCRHA. A financing plan for the project is being prepared to identify a funding strategy. The design of the 60 new units and renovation of the existing 120 units is underway. Planned renovation includes site improvements, building improvements, accessibility modifications, and modernization.
12. **North Hill (Mount Vernon District):** \$15,057,000 was approved to support the development of the North Hill property, a 33-acre site owned by FCRHA located at the intersection of Richmond Highway and Dart Drive. The project is being developed through the PPEA process. Construction is underway for 175 for-sale market rate townhomes, 216 multi-family affordable units, 63 affordable independent senior housing units, and a 12-acre public park. The townhouse land sale proceeds are being used to fund the infrastructure needed for the affordable rental development. The project is anticipated to be completed in 2023.
13. **Oakwood Senior Housing (Franconia District):** \$600,151 was approved to fund predevelopment activities associated with the development of a 6.2-acre site owned by the FCRHA located at the intersection of Oakwood Road and Van Dorn Street. A developer was selected in January 2019 through the PPEA process. Construction of the 150 units of affordable independent senior housing is underway and is anticipated to be completed in 2023.

- 14. One University (Braddock District):** \$450,000 was approved to support the development of the One University site, which is located at the intersection of Route 123 and University Drive. The project is being developed through the PPEA process. The proposed development includes replacing existing affordable housing (Robinson Square) and existing FCRHA facilities with the construction of 240 units of affordable housing and 333 units of student housing. Construction began in 2021 and is anticipated to be completed in 2024.
- 15. Penn Daw Affordable Housing (Mount Vernon District):** \$1,152,500 was approved to support the predevelopment of a new, approximately 70,000 square-foot affordable housing facility collocated on a 3.5-acre site with a 20,000 square-foot fire station and a 27,000 square-foot emergency shelter with permanent supportive housing located at the intersection of Beacon Hill Road and Richmond Highway. The Department of Public Works & Environmental Services (DPWES) is managing the design of the collocated facility.
- 16. Rehabilitation of FCRHA Properties (Countywide):** This is a continuing project to support the recurring maintenance and rehabilitation needs of FCRHA-owned properties. Resources for this project include: the Housing Trust Fund (Fund 40300) and the Federal Community Development Block Grant (Fund 50800). HCD updates the needs of the FCRHA properties annually and prioritizes them by accessibility modifications/improvements; energy efficiency improvements; site improvements, and modernization. Projects to be rehabilitated in FY 2023 have undergone Physical/Capital Needs Assessment studies.
- 17. Reservation/Emergencies and Opportunities (Countywide):** The Reserve for Emergencies and Opportunities project was first funded in FY 2002 within the HTF. The Reserve for Emergencies Project was established as a funding source that could be used to fill a gap when other funding/financing is not available. Recent examples include emergency HVAC, flooding repairs, elevator and urgent capital and maintenance projects. Future uses of the funding is dependent on a variety of factors including major maintenance/capital work needs and urgent or emergency needs at the FCRHA properties.
- 18. SOMOS (Providence District):** \$25,372,613 is proposed to fund the acquisition and redevelopment of a 4-acre site located at 1750 Old Meadow Road. The developer is purchasing the property and immediately transferring title to the FCRHA. The FCRHA will then ground lease the property back to the developer for the construction of approximately 450 units of affordable housing serving low- and moderate- income households in Tysons. Design for the development is currently underway and construction is anticipated to begin as early as 2024.
- 19. Stonegate Village Renovations (Hunter Mill District):** \$49,601,000 is the estimated design and construction cost for extensive renovations to the 240-unit Stonegate Village Apartments Complex. The cost was estimated based on the updated Physical Needs Assessment (PNA) study completed in October 2020 with design currently in progress. The planned rehabilitation includes HVAC replacement, site improvements, interior and exterior building improvements, accessibility, modernization, and a laundry space addition.

# Project Cost Summaries

## Housing Development

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
1	ADA Compliance - Housing								\$250		\$1,506
	HF-000036	G	\$956	\$50	\$50	\$50	\$50	\$50			
	N/A	HTF	\$300								
2	ADU Acquisitions								\$1,000		\$9,001
	HF-000093	HTF	\$8,001	\$1,000							
3	Autumn Willow								\$0		\$500
	HF-000157	HTF	\$500								
4	Crescent Rehabilitation								\$0		\$425
	HF-000097	R	\$425								
5	Development of Housing at Rt. 50 & West Ox								\$0		\$300
	HF-000055	R	\$300								
6	Dominion Square West								\$10,000		\$43,832
	HF-000175	HTF	\$8,880								
	2H38-180-000	G, R	\$13,332								
	ARPA	F	\$10,970								
	Private Financing	X	\$650	\$10,000							
7	Feasibility and Planning								\$93		\$3,133
	2H38-210-000	HTF	\$1,381	\$93							
	2H38-226-000	R	\$1,659								
8	Franconia Governmental Center								\$0		\$206
	HF-000174	G	\$206								
9	Government Center Site								\$0		\$500
	HF-000171	G	\$500								
10	Housing Blueprint Project (Affordable Housing)								\$133,915		\$133,915
	2H38-180-000	R	C	\$26,783	\$26,783	\$26,783	\$26,783	\$26,783			
11	Little River Glen I & IV								\$48,528		\$53,614
	Private Financing	X	\$0	\$24,528	\$23,000						
	HF-000116	R	\$4,803	\$1,000							
	HF-000158	HTF	\$283								

# Project Cost Summaries

## Housing Development

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
12 North Hill								\$0		\$15,057
N/A	X	<b>\$12,078</b>								
2H38-072-000	R	<b>\$1,000</b>								
HF-000159	HTF	<b>\$1,518</b>								
HF-000160	HTF	<b>\$461</b>								
13 Oakwood Senior Housing								\$0		\$600
HF-000084	R	<b>\$600</b>								
14 One University								\$0		\$450
HF-000100	HTF	<b>\$450</b>								
15 Penn Daw Affordable Housing								\$0		\$1,153
HF-000181	X	<b>\$1,153</b>								
16 Rehabilitation of FCRHA Properties								\$1,200		\$1,200
2H38-068-000	HTF	<b>C</b>		\$300	\$300	\$300	\$300			
17 Reservation/Emergencies and Opportunities								\$1,140		\$1,140
2H38-065-000	HTF	<b>C</b>		\$285	\$285	\$285	\$285			
18 SOMOS								\$20,268		\$25,373
HF-000180	G	<b>\$5,025</b>								
HF-000180	HTF		<b>\$1,238</b>							
2H38-210-000	HTF	<b>\$80</b>								
ARPA	F		<b>\$19,030</b>							
19 Stonegate Village Renovations								\$42,500		\$49,601
Private Financing	X	<b>\$5,101</b>	<b>\$22,000</b>	\$20,500						
HF-000170	HTF	<b>\$2,000</b>								
<b>Total</b>		<b>\$82,612</b>	<b>\$105,722</b>	<b>\$70,918</b>	<b>\$27,418</b>	<b>\$27,418</b>	<b>\$27,418</b>	<b>\$258,894</b>	<b>\$0</b>	<b>\$341,506</b>

Notes: 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
HTF	Housing Trust Fund
F	Federal
X	Other
R	Real Estate Tax Revenue

# Health and Human Services

## Program Description

The Fairfax County Health and Human Services Organization (HHS) is a network of county agencies and community partners that support the well-being of all who live, work, and play in Fairfax County. HHS offers programs that range from immediate crisis intervention for emergency mental health needs to long-term programs designed to stabilize and strengthen Fairfax County residents. HHS aims to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention.

## Link to the Comprehensive Plan

The Human Services Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Identify the most appropriate service delivery system options, and their impact on facilities for delivery of human services.
- Coordinate the planning and use of facilities with human service providers.
- Encourage the location of new facilities to increase their accessibility.
- Acquire sites which, given applicable location criteria, are appropriate for the facility's specific purpose.
- Develop sufficient adult day health care centers.
- Provide adequate emergency housing services for individuals and families and for victims of familial abuse.
- Develop adequate housing for homeless families and individuals.
- Provide for the before- and after-school childcare needs of 15 percent of children attending elementary schools.
- Develop adequate child development centers to ensure that low-income County families can achieve and maintain self-sufficiency.
- Locate senior centers according to the hierarchy established by the Senior Center Study.
- Provide for the residential needs of persons with mental illness developmental disabilities and substance use problems through small and large supervised and supported residential services located countywide.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan – Human Services, Amended through 3-4-2014*

## Program Initiatives

HHS agencies focus on needs in a variety of areas such as health care, mental health, disability services, income assistance, housing, homelessness, as well as protection and prevention services for anyone at-risk. HHS is comprised of the following County Departments and Agencies: Fairfax-Falls Church Community Services Board (CSB), Department of Family Services (DFS), Neighborhood and Community Services (NCS), Health Department (HD), Housing and Community Development (HCD), Juvenile and Domestic Relations District Court (JDRDC), McLean Community Center, and Reston Community Center.

### Fairfax County HHS Mission, Vision, and Guiding Principles

#### Mission

We create opportunities for individuals and families to be safe, be healthy, and realize their potential.

#### Vision

We are the foundation of thriving people and communities.

#### Guiding Principles

We will succeed by using resources judiciously, considering return on investment and opportunity; addressing root causes and focusing on prevention; promoting equity and providing a voice for the vulnerable, and addressing disproportionate/disparate outcomes with a client-centered mindset.

*Source: Health and Human Services Website, About Us. Accessed October 2020. <https://www.fairfaxcounty.gov/health-humanservices/aboutus>*

Guided by the County's Needs Assessment, the One Fairfax policy, and the Countywide Strategic Plan, HHS continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support, and progress toward achieving them.

#### **Needs Assessment**

The Needs Assessment 2022 assessed the trends and data of the community, identified variations in need, and highlighted opportunities to achieve equity in communities. Three cross-cutting issues that impact the financial stability and social well-being of residents in the community were identified: economic, transportation, and health inequities.

#### **One Fairfax**

Opportunity varies depending on who you are and where you live in the County, and there is a widening gap between residents at the highest rungs of the economic ladder and residents who struggle to get by. HHS' cross-cutting initiatives contribute to transforming Islands of Disadvantage, areas where residents face economic, educational, health, housing, and other inequities, into Communities of Opportunity.

#### **Countywide Strategic Plan Community Outcome Areas**

HHS capital planning focuses on numerous community outcome areas identified in the Countywide Strategic Plan, including Cultural and Recreational Opportunities, Economic Opportunity, Effective and Efficient Government, Empowerment and Support for Residents Facing Vulnerability, Healthy Communities, Housing and Neighborhood Livability, Lifelong Education and Learning, Mobility and Transportation, and Safety and Security.



Changes in demographics, best practices, and technology have catalyzed HHS' movement towards a more fully integrated service delivery model. Through partnerships with the State, the County advances priorities recognizing that investments in critical HHS programs save public funds by minimizing the need for more costlier public services. HHS capital planning is guided by unifying themes that include colocation and innovation in service delivery and building design. HHS also participates in land development processes to advance equitable access to opportunity and continues to link HHS capital improvement plans to the County's Comprehensive Plan.

### Colocation

Over 100 County-owned and leased facilities support the delivery of HHS programs and services Countywide. HHS uses both a centralized and decentralized model for service delivery to meet a wide range of needs for residents. Given that individuals and families often experience multiple needs or participate in multiple programs and services, colocation reduces barriers that may otherwise limit or impede access. Through continued efforts to provide multi-service sites, HHS aims to maximize taxpayers' investments, reduce reliance on leased space by maximizing use of County-owned space, address gaps, and improve efficiencies in service delivery. Moving forward, HHS will continue to work with other County agencies to explore additional opportunities to be innovative and efficient by collocating services. Some examples of HHS colocation efforts include:

#### Community Health Centers

Comprehensive health care is provided in four collocated facilities: Sully Community Center, Lake Anne Human Services Center, the Sharon Bulova Center for Community Health, and the Gerry Hyland Government Center. The County partners with community-based organizations designated as Federally Qualified Health Centers to provide affordable medical, dental, and behavioral health regardless of a resident's ability to pay or their health insurance coverage. As demand for affordable medical and dental services increases, HHS monitors capacity and geographic areas of vulnerability to address gaps in service delivery.

#### Diversion & Community Re-Entry Center

A new Diversion & Community Re-Entry Center facility is planned for a future phase of the redevelopment of the Judicial Center Complex. The center's mission is to divert individuals from incarceration, support individuals re-entering the community from jail, and provide housing options and resources for community members. The program will be a collaboration between the Fairfax-Falls Church Community Services Board, Sheriff's Office, the Courts, Department of Family Services, Department of Housing and Community Development, State Probation and Parole, Re-Entry Council, and community-based organizations.

#### Kingstowne Complex

This project includes the development of a co-located Kingstowne Regional Library, Franconia Police Station, District Supervisor's Office, the Franconia Museum, a childcare center, and an active adult center. The childcare center and the active adult center, which will be operated by the Department of Neighborhood and Community Services (NCS), expands senior programming and relocates the current programs from leased space.

#### Original Mount Vernon High School Site

Planning and design for this project continues in coordination with the Mount Vernon and Franconia District communities to serve a wide range of community needs and opportunities including expanding childcare and older adult programming. Currently, NCS provides community programs in the gym and the teen and senior centers have relocated from the Gerry Hyland Government Center. Future development will include other health and human services, as well as services to advance economic mobility.

### *Penn Daw Fire Station, Emergency Shelter & Supportive Housing and Affordable Housing*

This project includes the development of a collocated new Emergency Shelter and Supportive Housing with the Penn Daw Fire Station and Affordable Housing on a single site. The new shelter and supportive housing will replace the Eleanor Kennedy Shelter, currently in leased space at the Fort Belvoir Military Reservation. The project is being developed in collaboration with Fairfax County's Fire & Rescue Department, Office to Prevent and End Homelessness and Housing and Community Development, and the Mount Vernon District communities. These collocated uses will provide a wide range of services and a continuum of housing opportunities.

### *School Aged Child Care Centers*

School Aged Child Care (SACC) Center services are offered in 144 locations across the County, including most FCPS elementary schools. SACC provides fun, safe, and educational care for children in kindergarten to sixth grade before school, after school, and during student holidays and summer break. Children with special needs are fully included in all SACC centers. In addition, SACC programs at Key and Kilmer Centers serve youth ages 5-21 who have multiple types of disabilities.

### *Willard Health Center*

This project includes the development of a campus for Fairfax County's Health Department services, including a licensed medical facility and lab, Fairfax County Infant and Toddler Connection (ITC) program, and an Early Childhood Education program operated by Fairfax County's Office for Children. In addition, the development will include Fairfax City's expanded community center programs, including a senior center and a fitness facility.

## **Innovation in Building Design & Service Delivery**

Service delivery must be flexible and responsive to changes in factors such as: programming priorities; County demographics; federal funding; and federal, state, and local policy directives, regulations, and laws.

The COVID-19 pandemic has expanded building design and service delivery planning to factor in the mitigation of community transmission of infectious diseases. During the COVID-19 pandemic, HHS service delivery has focused on providing clients with assistance from a distance whenever possible. During the COVID-19 pandemic, flexibility in building design and the ability to efficiently reconfigure spaces has become even more critical. In addition to short-term flexibility to meet immediate client needs and infection control, long-term adjustments continue to be explored in the design, engineering, and placement of new facilities as HHS adapts to changing conditions. This includes building design that enhances access and way-finding and is responsive and trauma-informed for the health and well-being of residents facing vulnerability.

HHS recently launched the CareVan program, a mobile safety net that provides services to communities in need. CareVan reduces health inequities, simplifies the enrollment process to access services, and develops and nurtures community relationships

## **Land Development Planning & Policies**

Public infrastructure for HHS services includes investments in housing, workforce development, early childhood, community and public safety, criminal justice, health services, and transportation, which all contribute to the well-being of residents and the livability of County neighborhoods. HHS' participation in land development activities benefits all County residents by ensuring that community needs are met and that inequities are addressed.

By determining the appropriate placement of service sites based on target populations, unmet service needs, underserved areas, and service delivery gaps brought upon by population growth or changing community conditions, HHS strives to address the continuum of needs for all. To ensure these issues are addressed in land development, HHS has undertaken efforts to update Comprehensive Plan sections related to Housing and Human Services and advance affordable housing initiatives. Through involvement in the land development process, HHS supports inclusive community engagement and ensures all community members have equitable access to the benefits of public infrastructure investments and land development. This includes providing for affordable and accessible housing, as well as adequate infrastructure to support a range of transportation options, including transit access and safe walking routes.

### Future Initiatives

HHS is conducting a feasibility study for renovation, expansion, or replacement of the County-owned JoAnne Jorgenson Public Health Laboratory. The final report from this study is expected to be available in FY 2023. The Jorgenson Laboratory is the only local public health laboratory in the Commonwealth of Virginia, performing over 200,000 analytic tests annually to ensure the health and safety of residents. It is recognized as a sentinel laboratory in the nation's Laboratory Response Network, providing rule-in/rule-out capacity for agents of bioterrorism and surge capacity public health laboratory testing for Virginia's state public health laboratory. The laboratory is certified as Biosafety Level 3, which confirms that the facility meets or exceeds NIH and CDC standards, for bio-containment precautions required to isolate biological agents that can cause serious or deadly disease through inhalation, such as tuberculosis in an enclosed facility. The laboratory provides quality clinical and environmental testing services to aid in the diagnosis, treatment, and monitoring of diseases related to the public health of Fairfax County and surrounding jurisdictions.. The existing laboratory facility is in the City of Fairfax and was retrofitted for use as a laboratory and renovated in 2010. During the COVID-19 pandemic, laboratory capacity was expanded through the purchase and installation of a modular laboratory to support additional testing capacity. Space reconfiguration, modification, and expansion is needed to integrate two laboratory worksites into a modern public health laboratory facility and to expand the County's capacity to monitor and respond to routine and emerging public health conditions and meet current and future service demands.

## Current Project Descriptions

1. **Community Center Courts Renovations (Countywide):** This is a continuing project to resurface and make improvements to basketball and tennis courts at County Community centers. A repair and replacement schedule has been created for the 22 existing courts to maintain their safety and usability. For exterior courts, this includes resurfacing each court every four years and replacing each court every 12 years. The average lifespan of an exterior court is 10-15 years depending on the level of use, weather conditions, and other external/environmental factors. For interior courts, this includes buffing and screening each court annually and sanding, repainting, and replacing each court every 15 years. Routinely repairing and replacing the courts helps maintain safe conditions, allows the courts to remain open for public use, and provides a longer lifespan. American Rescue Plan Act (ARPA) funds are currently being used for this project.

2. **Crossroads Renovation – 2020 (Franconia District):** \$21,000,000 to fund the renovation of the Crossroads facility to address outdated equipment, HVAC, plumbing, electrical, and mechanical systems. Renovations will also include the addition of a clinic area, restrooms, outdoor therapeutic treatment grounds, and storage, as well as improvements to the facility layout to meet changing care standards, improve operational efficiency, provide ADA-accessible programming space, and reduce wait lists. The Crossroads facility provides substance use and mental health treatment, counseling, vocational rehabilitation, psychiatric services, medication monitoring, drug testing, case management, and transition support. The location supports an average daily census of 74 individuals and at any given time there are 50-60 individuals on the wait list. Typical program participation is between four and six months in the primary treatment phase and between three and four months in the supervised living phase. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum and is currently in the design phase.
3. **CSB Facility Retrofits (Countywide):** \$8,100,000 has been transferred from the Community Services Board (CSB) to support the repurposing and reconfiguration of CSB facilities, including the Boys Probation House (BPH) and space at the Sharon Bulova Center for Community Health. The BPH project was completed and is now known as the Wellness Circle Crisis Stabilization Unit. In addition, this funding supports the reconfiguration of space at the Sharon Bulova Center for Community Health for the continued implementation of Diversion First and the unfunded, state-mandated STEP-VA initiative. The retrofit will allow the CSB, Police, and Sheriff's Office to provide better services to individuals in crisis.
4. **Early Childhood Education Initiatives (Countywide):** \$50,350,000 is proposed for future early childhood initiatives, including \$350,000 previously approved by the Board of Supervisors for the renovation of space at the Annandale Christian Community for Action (ACCA) Child Development Center. The Board of Supervisors have set a goal of ensuring that every child in Fairfax County has equitable opportunity to thrive, as reflected in the Equitable School Readiness Strategic Plan Birth to Eight, the Countywide Strategic Plan, and the Chairman's Task Force on Equity and Opportunity. In response to the recommendations of the School Readiness Resources Panel to expand the County's equitable early childhood system, the Board has identified a capital investment strategy to build program capacity. Bond funding of \$50 million in fall 2026 is proposed to provide future early childhood education facility needs throughout the County. Early childhood facility projects currently underway include the Willard-Sherwood Health and Community Center, Original Mount Vernon High School Site, and the Kingstowne Complex. The future renovation of Hybla Valley Community Center will also include space for an early childhood program. Future funding of \$50 million is proposed as part of the 2026 Human Service Bond Referendum.
5. **East County Human Services Center (Mason District):** This facility will provide enhanced service delivery to the residents in the eastern part of the County through consolidation of existing leased spaces and provide an integrated HHS site. Site location options for East County Human Services Center are being evaluated, including repurposing of existing office buildings in the service area. Funding in the amount of \$5,375,000 has been approved to support initial studies and pre-design activities. It is anticipated that Economic Development Authority (EDA) bonds will finance the remaining requirements for the project.

6. **Eleanor Kennedy Shelter - 2016 (Mount Vernon District):** \$12,000,000 to fund the replacement of the Eleanor Kennedy Shelter. The Eleanor Kennedy Shelter is an emergency homeless shelter located on the Fort Belvoir Military Reservation that is leased indefinitely to Fairfax County. The facility accommodates 38 men and 12 women and can accommodate an additional 15 people, in a trailer, for overflow capacity year-round and an additional 10 people during cold weather for hypothermia prevention. A feasibility study determined the need for a replacement facility. Several sites were evaluated, and a site was selected for a new shelter and supportive housing, which will be co-located with the Penn Daw Fire Station and affordable housing. The project is currently in the early design phase. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
7. **Embry Rucker Shelter– 2016 (Hunter Mill District):** \$25,000,000 is estimated to be required to fund the replacement of the Embry Rucker Shelter. This project also includes approximately \$9.0 million for site infrastructure improvements to support the Shelter. The Shelter provides for the replacement of the current facility and will include 30 emergency beds for unaccompanied adults, accommodations for 10 families, spaces and beds for the hypothermia prevention program, medical respite beds, and 14 supportive housing units. Expanded capacity for daytime drop-in services is needed inside or adjacent to the shelter and is anticipated to be included in the future Reston Town Center North Human Services Center. The existing one-story, 11,000 square foot facility was constructed in 1987 and has had no major renovations. The shelter is located within the overall master plan area that reconfigures and provides integrated redevelopment of approximately 47 acres currently owned by Fairfax County and Inova at Reston Town Center North. The Office to Prevent and End Homelessness will leverage the property and services to provide a more cost-effective solution to reducing homelessness by adding new permanent housing units. Funding in the amount of \$12,000,000 was approved as part of the 2016 Human Services/Community Development Bond Referendum and the remaining funding required is anticipated to be supported by EDA bonds.
8. **Human Services Facilities Studies (Countywide):** \$997,765 was approved to conduct feasibility studies at various HHS facilities. Funding of \$113,560 remains for this project.
9. **Hybla Valley Community Center (Franconia District):** \$6,000,000 has been approved to date for the Hybla Valley Community Center. In April 2020, Fairfax County purchased the Mount Vernon Athletic Club to establish a multi-service community center to meet the immediate needs in the area. The center provides recreation, youth programs, and other equitable, accessible, and effective resources for the community. Initial renovations and upgrades were completed, and the facility was made available for use in early 2022. Funding was provided for initial recreational programming and conceptual design of the facility, which includes a community and childcare center, athletic field, and associated site improvements. Funding of \$3,000,000 was approved to establish a workforce development center at the community center, which will focus on skilled trades and technology-focused trainings. This new center, which opened on October 8, 2022, provides training opportunities in emerging technology fields, such as robotics, drone use, 3D printing, laser cutting, and computer programming, as well as skilled trades such as welding. It also serves as a business incubation and job placement center for major employers in the area by pairing training programs with job openings for in-demand fields of work. Additional funding of \$3,000,000 was approved for initial design to support additional renovations and long-term facility enhancements.

10. **Kingstowne Childcare Center (Franconia District):** \$9,500,000 to support construction of a new childcare center at the Kingstowne Complex. The Kingstowne Complex will co-locate the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, the Kingstowne Library, an active adult center, and a childcare facility. The complex will also include garage parking and a County fueling station. This funding for a 10,000 square foot childcare space to provide affordable, high quality, full-time early childhood services for 78 children ages birth to five years, including children whose families have low-to-moderate incomes. Funding of \$5.0 million was transferred from Fund 40045, Early Childhood Birth to 5, based on available year-end balances and the remaining funding of \$4.5 million was supported by the General Fund. This project is currently in the construction phase.
11. **McLean Community Center Improvements (Dranesville District):** \$190,000 will support improvements to the facility, including repairs and additions in the theater.
12. **Patrick Henry Shelter - 2016 (Mason District):** \$15,000,000 will fund the replacement of the Patrick Henry Shelter. The existing Patrick Henry Shelter provides emergency accommodations to families experiencing homelessness. It has the capacity to serve nine families at a time. A new facility is required due to the age of the facility and normal wear and tear from everyday use of the building. In the new facility, the Office to Prevent and End Homelessness will leverage the property and services to provide a more effective solution to reducing homelessness by providing 16 permanent supportive housing units for families in lieu of the current emergency shelter model. The units will vary in size from two to four bedrooms in an approximately 25,000 square foot building. The project is currently in design with construction scheduled to start in 2023. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum in the amount of \$12 million and is supported by the General Fund in the amount of \$3.0 million.
13. **Reston Community Center Improvements (Hunter Mill District):** \$335,000 to support improvements to the theatre, as well as necessary repairs to flooring and elevators.
14. **Reston Town Center North (RTCN) Human Services Center (Hunter Mill District):** \$170 million is proposed for the Reston Town Center North (RTCN) Human Services Center to replace the existing North County Health and Human Services Center. This project is part of an overall master plan for redevelopment of the approximately 47-acre property owned by Fairfax County and Inova. The Human Services Center would support a consolidation of existing leased spaces into one facility and provide enhanced, integrated multi-disciplinary services to residents in the western part of the County. The facility will also provide expanded capacity for daytime drop-in services associated with the Embry Rucker Shelter. A crisis receiving center, collocated at this site, will expand capacity to address the behavioral health crisis by providing critical care in the community. The North County Human Services Center replacement will be part of future phase development anticipated to be in a 5 to 10-year timeframe. It is anticipated that EDA bonds will finance this project.
15. **SACC Contribution (Countywide):** This is a continuing project for which an annual contribution is funded to offset school operating and overhead costs associated with School-Age Child Care (SACC) centers. In FY 2024, funding of \$1,000,000 is included for the County's annual contribution.

16. **Springfield Community Resource Center – 2026 (Springfield District):** \$29,000,000 is estimated to construct a new community center in the Springfield District, which is the only County district without a dedicated older adult services site. As a temporary solution, a leased space in Springfield is currently being renovated to offer senior center programming. Co-located services for all ages at one location will produce efficiencies and maximize resources. Potential sites would be near public transportation in the West Springfield area. Current programs operating in the Burke and West Springfield areas serve over 800 residents annually with 350 participants in session classes. There are waitlists for classes and requests for additional programming that currently cannot be met. A new facility would enable program expansion to address ongoing unmet demand. Dedicated Fairfax County sponsored programs for youth in this area are also an identified community need. This location would be a co-located facility and provide after-school and weekend opportunities for youth. This project is planned as part of the 2026 Community Health and Human Services Bond Referendum.
  
17. **Tim Harmon Campus Renovations - 2026 (Sully District):** \$46,000,000 is estimated for renovations at the Tim Harmon Campus. This campus includes A New Beginning, Fairfax Detox Center, and the Cornerstones Facility, two distinct programs located in a shared facility built in 1994. A New Beginning is an 8–12-week residential substance use treatment program for 35 adults that provides rehabilitation services to adults with substance use disorder and co-occurring substance use disorder and mental health illness. Fairfax Detox Center is a 32-bed residential facility that provides a structured, therapeutic environment for individuals to safely detoxify from alcohol and other drugs. The Cornerstones Facility was built in 1992 and is a 16-bed residential treatment and community reintegration program for adults with co-occurring substance use disorder and mental illness. On average, between four and seven individuals wait three to four months for admission. Renovations are required to: replace outdated building systems, including obsolete food service equipment, plumbing and mechanical systems; address code compliance issues (including licensure, building code, HIPAA); adapt the building design for the changing program and service needs; integrate technology, and update the building design to be more efficient and withstand heavy use. Facility modifications would also include enlargement of common use space, storage capacity and modernization of facility security, including fencing, locks, and security systems. Reconfiguration and expansion of the medication suite would also improve secure access to medications and improve capacity to meet complex treatment regimens for patients with multiple conditions. Adding onsite supportive housing components with studio style units will allow independent living as a new component to the campus that is evidence-based and increases the potential for positive clinical outcomes for program clients. This project is planned as part of the 2026 Community Health and Human Services Bond Referendum.
  
18. **Tysons Community Center (Hunter Mill District):** \$1,000,000 has been approved to accommodate consultant services and project management associated with the Tysons Community Center. The project is currently in the design phase. This project is being developed as a partnership between the Department of Housing and Community Development (HCD), the Department of Public Works and Environmental Services (DPWES), Department of Neighborhood and Community Services (NCS), and a private developer. The Dominion Square development in Tysons will incorporate an approximately 33,000 square foot community center on the site operated by NCS. It is anticipated that \$40 million for the design and construction of the Community Center will be financed with EDA bonds.

19. **Willard Health Center – 2020 (Fairfax City):** \$68,295,287 is currently approved to fund a joint development with the City of Fairfax to include the replacement of the Joseph Willard Health Center and provide for the City’s recreational programming needs at the Sherwood Community Center and programs relocated from the Green Acres Center. The concept design is nearing completion and the Phase II agreement with the City for the remainder of the design and construction was approved in December of 2022. The County facility is focused on the replacement of the Willard Health Center, a licensed medical, nursing, dental, pharmacy, speech and hearing, and X-ray service facility. It also houses the Health Department Vital Records division, the Infant & Toddler Connection program and the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) program. Space reconfiguration, modification, and expansion is needed to meet current and future service demands. The facility is centrally located and provides a single site for several Health Department services including Pharmacy, AIDS Drug Assistance Program, and Central Reproduction and is also used as the agency COOP site for clinical services. Building upgrades are critical to provide essential services that must be maintained at all times in the event of an emergency or during operational interruptions, like the COVID-19 pandemic. These essential services are vital to maintaining the overall health of residents and for prevention of disease outbreaks. The facility will also include a new childcare center for 124 children, ages birth to five years, whose families have low-to-moderate incomes. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum in the amount of \$58.0 million. Additional funding includes General Fund support of \$10.0 million that was approved as part of the *FY 2023 Third Quarter Review* and \$295,287 that has been received, to date, from the City of Fairfax. This project is currently in the early design phase.



# Project Cost Summaries

## Health and Human Services

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
1	Community Center Courts Renovations CC-000017	G, X	C		\$350	\$350	\$350	\$350	\$1,400	\$1,400	\$2,800
2	Crossroads Renovation - 2020 HS-000050	B	\$900	\$2,080	\$9,500	\$7,500	\$1,020		\$20,100		\$21,000
3	CSB Facility Retrofits HS-000038	G	\$8,100						\$0		\$8,100
4	Early Childhood Education Initiatives HS-000024	G, B	\$350					\$5,000	\$5,000	\$45,000	\$50,350
5	East County Human Services Center HS-000004	G, B	\$5,375						\$0	TBD	\$5,375
6	Eleanor Kennedy Shelter - 2016 HS-000019	B	\$1,077	\$402	\$2,748	\$3,650	\$3,522	\$601	\$10,923		\$12,000
7	Embry Rucker Shelter - 2016 HS-000018	B, X	\$1,000	\$2,000	\$500	\$500	\$18,000	\$3,000	\$24,000		\$25,000
8	Human Services Facilities Studies 2G25-094-000	G	\$998						\$0		\$998
9	Hybla Valley Community Center CC-000022	G	\$6,000						\$0	TBD	\$6,000
10	Kingstowne Childcare Center HS-000054	G	\$9,500						\$0		\$9,500
11	McLean Community Center Improvements CC-000006	X	C	\$190					\$190		\$190
12	Patrick Henry Shelter - 2016 HS-000021	B	\$7,300	\$5,000	\$2,600	\$100			\$7,700		\$15,000
13	Reston Community Center Improvements CC-000001, CC-000002, CC-000008	X	C	\$335					\$335		\$335
14	RTCN Human Services Center TBD	X	\$0						\$0	\$170,000	\$170,000
15	SACC Contribution 2G25-012-000	G	C	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000

# Project Cost Summaries

## Health and Human Services

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023						Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
16	Springfield Community Resource Center - 2026	B	\$0					\$500	\$500	\$28,500	\$29,000
	TBD										
17	Tim Harmon Campus Renovations - 2026	B	\$0					\$500	\$500	\$45,500	\$46,000
	TBD										
18	Tysons Community Center	G, X	\$1,000	\$40,000					\$40,000	\$0	\$41,000
	CC-000026										
19	Willard Health Center - 2020	B, X	\$12,043	\$4,550	\$10,090	\$17,278	\$17,220	\$5,500	\$54,638	\$1,614	\$68,295
	HS-000051										
	<b>Total</b>		\$53,643	\$55,557	\$26,788	\$30,378	\$41,112	\$16,451	\$170,286	\$297,014	\$520,943

Notes: 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

# 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, Animal Sheltering, and E-911 communications.

## Link to the Comprehensive Plan

The Public Safety Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Maintain the high level of training provided to public safety officials, including but not limited to police officers, deputy sheriffs, fire and medical emergency personnel, and animal wardens, so they either become or remain proficient and qualified in their duties.
- Enhance the operations elements of public safety officials with facilities to properly support the duties of sworn law enforcement officials, fire and emergency personnel, and animal wardens.
- Locate police stations and facilities to provide the most efficient and expeditious law enforcement/protective service to the county as a whole and to the individual police districts.
- Maintain or establish facilities that allow Police Department personnel to operate at maximum effectiveness.
- Establish and maintain at a minimum, a seven-minute total response time coverage for fire and rescue emergencies to at least 95 percent of the county's population.
- While adhering to constructing new full-service fire stations of a minimum 14,000 square feet, all efforts should be made to construct new stations to be compatible with the surrounding community.
- Safeguard the county's investment and ensure appropriate positioning of the Fire and Rescue Department's specialized emergency response equipment.
- Provide for convenience of Animal Services Division services to all county residents by maintaining the current shelter location on West Ox Road and providing an additional satellite shelter in the eastern half of the county.
- Continue to provide convenient pet adoptions, licensing, vaccinations, and education services to county residents and the necessary facilities for managing all phases of animal control and safety.

Source: Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Public Facilities, amended through 4-9-2019

### Program Initiatives

Public Safety facilities are generally supported by General Obligation Bonds, most recently from the 2015 and 2018 Public Safety Bond Referenda. The 2015 Referendum included support for the renovation/expansion or replacement of the Franconia Police Station, the Police Tactical Operations Facility at Pine Ridge, and the replacement of the Emergency Vehicle Operations Center (EVOC) and K9 Center. These facilities were well beyond their useful life expectancy and undersized to meet the current functions/operations of the Police Department. In addition, the referendum supported a new Heliport and a new South County Police Station with a co-located full-service Animal Shelter. Finally, the 2015 Referendum supported the renovation or replacement of several Fire Stations including Penn Daw, Woodlawn, Reston, Edsall Road, and Merrifield. The 2018 Referendum included upgrades to the Mason District Police Station, the Criminal Justice Academy, and the Police Department Annex (Property and Evidence), as well as the Mount Vernon, Gunston, Seven Corners, and Fairview Fire Stations and one volunteer station.

The projected growth of Tysons, as part of Tysons Redevelopment, requires a new Tysons District Police Station to provide urban-style police service for the area. Partnerships with other Fairfax County Agencies for collocated facilities are being explored.

Additionally, future plans for the police department include renovation/expansion or replacement of the Mount Vernon District Station, Sully District Station, and West Springfield District Station in order to upgrade aging building systems, take advantage of updated technologies, reconfigure the layout for efficiency and security, and resolve inadequate support and operational space. There are also plans for a large new specialty vehicle storage facility to replace existing leased space which is reaching capacity and does not meet security standards. It is anticipated that this facility will also house Fire and Rescue vehicles.

The Fire and Rescue Department's Fire Station Location Master Plan served as the general plan for locating fire stations in the County. The Master Plan defined criteria such as population, incident activity, development types and densities, road networks, target hazards, and response times for determining where fire stations were needed. In addition, a Fire Station Condition Assessments study was completed for 11 volunteer-owned fire stations and 21 County-owned fire stations. The results of this assessment, in conjunction with the increasing demand to provide accommodations for the department's female personnel, have been utilized to prioritize facility improvements as well as identify the need to replace existing stations.

In June 2010, the Fairfax County Board of Supervisors adopted the Tysons Comprehensive Plan which includes a relocation of the existing Tysons Fire Station and identifies areas for additional fire stations to support development over the next twenty years. In 2011, a replacement of the existing Tysons Fire Station was negotiated as part of a development proffer. In early 2013, land as well as design and construction of a second fully functional fire station in the Tysons East area was negotiated through a development partnership to support growth in Tysons.

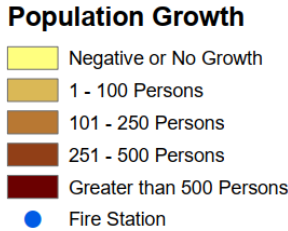
Long range plans for the Fire and Rescue Department include expanding or replacing existing fire stations to meet the emergency service needs of projected high-density development throughout the County. The Fire and Rescue Department analyzes response times and incident activity to optimize resource allocation and to prioritize funding for new fire stations and for renovating/expanding or replacing existing stations to meet future service demand.

The map that follows depicts the population densities as compared to the existing fire station locations. This map is one of the tools used to prioritize Fire and Rescue Department projects for future planning.

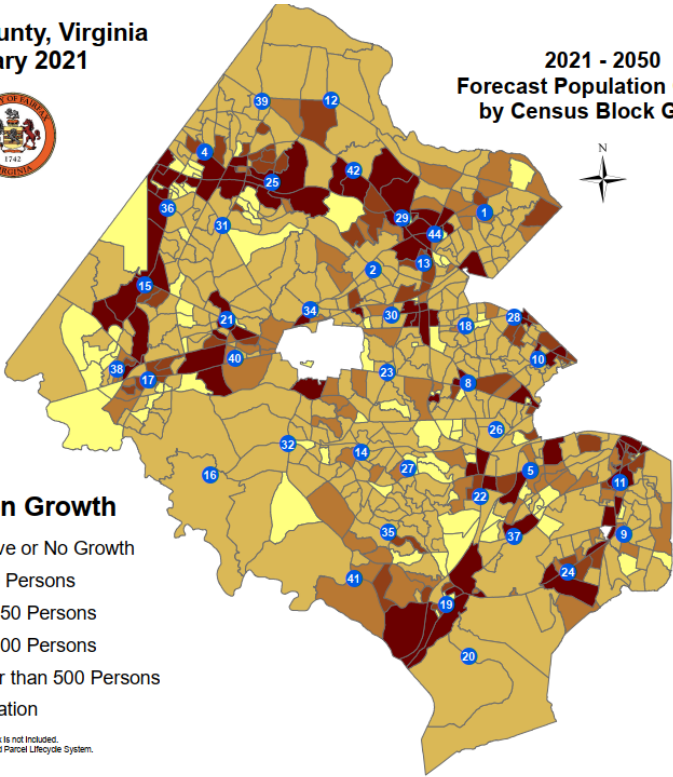
Fairfax County, Virginia  
January 2021



2021 - 2050  
Forecast Population Growth  
by Census Block Group



Note: Population of City of Fairfax is not included.  
Source: Fairfax County Integrated Parcel Lifecycle System.



Fire Station #	Fire Station Name	Fire Station #	Fire Station Name
1	McLean	23	West Annandale
2	Vienna	24	Woodlawn
4	Herndon	25	Reston
5	Franconia	26	Edsall Road
8	Annandale	27	West Springfield
9	Mount Vernon	28	Seven Corners
10	Bailey's Crossroads	29	Tysons Corner
11	Penn Daw	30	Merrifield
12	Great Falls	31	Fox Mill
13	Dunn Loring	32	Fairview
14	Burke	34	Oakton
15	Chantilly	35	Pohick
16	Clifton	36	Frying Pan
17	Centreville	37	Kingstowne
18	Jefferson	38	West Centreville
19	Lorton	39	North Point
20	Gunston	40	Fairfax Center
21	Fair Oaks	41	Crosspointe
22	Springfield	42	Wolftrap
		44	Scotts Run

## Current Project Descriptions

1. **Feasibility Studies (Countywide):** \$591,487 has been approved to date to conduct feasibility studies at various Public Safety Facilities to determine the scope of renovations required.

### Fire and Rescue

2. **Fairview Fire Station - 2018 (Springfield District):** \$16,000,000 has been approved for a renovated/expanded or replacement fire station with 3 drive through apparatus bays. This station was constructed in 1981 and requires upgrades to building systems, enhanced female living facilities, and space for support functions. The project also includes a temporary fire station off-site to maintain fire and rescue services during construction. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.
3. **Fox Mill Fire Station – 2024 (Hunter Mill District):** \$18,000,000 is estimated to be required to renovate/expand or replace the existing 2-bay fire station constructed in 1979. The station requires upgrades to major building systems and an additional apparatus bay to support future growth. In addition, female living facilities are inadequate and space is needed to conduct operations support functions. The Fox Mill Fire Station's response area includes Reston and the Route 28 corridor targeted for high density development in conjunction with the Silver Line Metrorail which will increase future demand for medical and fire suppression services. This project is proposed as part of the 2024 Public Safety Bond Referendum.
4. **Gunston Fire Station - 2018 (Mount Vernon District):** \$13,000,000 has been approved for a renovated/expanded or replacement fire station with 4 drive through apparatus bays. This station was constructed in 1976 and requires major building systems upgrades to systems that are beyond the end of their life expectancy. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed for water rescue resources as well as for operations support functions. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.
5. **Mount Vernon Fire Station - 2018 (Mount Vernon District):** \$16,000,000 has been approved for a renovation/expansion or replacement fire station with 4 larger apparatus bays. This station was constructed in 1969 and requires major building system upgrades. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed for support functions. The Mount Vernon response area includes the Richmond Highway Corridor which is one of the revitalization areas in the County targeted for commercial and residential development. This project was approved as part of the 2018 Public Safety Bond Referendum.
6. **Oakton Fire Station – 2024 (Providence District):** \$20,000,000 is estimated to be required to renovate/expand or replace the existing 2½ bay fire station built in 1983. The station requires upgrades to major building systems, enhanced shower and locker facilities for female personnel, and an additional apparatus bay for future growth. Other building space deficiencies include personal protective gear storage, physical fitness area, telecommunications room, medical supply storage, and decontamination area. This project is proposed as part of the 2024 Public Safety Bond Referendum.

7. **Penn Daw Fire Station - 2015 (Mount Vernon District):** \$15,400,000 is currently approved for a renovated/expanded or replacement fire station. The Penn Daw Fire Station was constructed in 1967 as a volunteer station and is one of the oldest and busiest in the County. The station's apparatus bays are undersized with very low ceilings. In addition, the station lacks adequate living quarters for female personnel and requires replacement of building systems that have far exceeded their life expectancy. The Penn Daw Fire Station's response area covers the northern section of the Richmond Highway Corridor targeted for residential and commercial development which will increase the future demand for emergency medical and fire suppression services. The existing station site is very constrained and does not accommodate the needs of the fire station. An alternate site to construct a new permanent fire station co-located with other county facilities has been selected. A design is currently under development which co-locates this fire station with a new Emergency Shelter and Supportive Housing and Affordable Housing. The new Emergency Shelter and Supportive Housing will replace the Eleanor Kennedy Shelter currently in leased space at the Fort Belvoir Military Reservation. This fire station project was approved as part of the 2015 Public Safety Bond Referendum.
8. **Seven Corners Fire Station - 2018 (Mason District):** \$15,950,000 has been approved for a renovated/expanded or replacement fire station with 3 apparatus bays. This station was constructed in 1977 and requires upgrades to major building systems. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed for support functions. The project also includes a temporary fire station off-site to maintain fire and rescue services during construction. The Seven Corners station's response area includes Baileys Crossroads which is projected to experience population growth and high-density development which will increase the demand for emergency medical and fire suppression services. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the construction phase.
9. **Traffic Light Preemptive Devices (Countywide):** \$3,119,061 has been received in General Fund support of \$2,000,000, that was approved as part of the *FY 2023 Third Quarter Review*, and in proffer revenue, to date, associated with the Fire Department's Emergency Vehicle Preemption (EVP) program. The EVP program provides for installation of vehicle preemption equipment on designated traffic signals along primary travel routes from the closest fire stations to a planned development. The goal of the EVP program is to improve response times to emergency incidents as well as safety for firefighters, residents, and visitors in Fairfax County.
10. **Traffic Light Preemptive Maintenance (Countywide):** \$14,191 has been allocated for maintenance associated with the Fire Department's EVP infrastructure. The EVP program provides for installation of vehicle preemption equipment on designated traffic signals. As preemption devices are installed and completed, any remaining proffer balances are set aside for future maintenance on the equipment.



- 11. Tysons Fire Station - 2024 (Providence District):** \$1,417,152 has been received to date from negotiated proffer obligations to support the design of a 5-bay replacement Tysons Fire Station. Additional proffer funding for the fire station construction is anticipated as development in the designated Tysons area occurs. The existing 3-bay fire station, constructed in 1978, requires upgrades to major building systems, additional apparatus bays, enhanced living facilities for female personnel, a physical fitness area, and storage for personnel protective gear and medical supplies. A larger replacement fire station will have capacity to add emergency response units and meet future increased demand for emergency medical and fire suppression services based on anticipated population growth and high-density development in Tysons. The new fire station will be co-located with a 7-bay transit facility on the Tysons West Park Transit site. The project is currently in the design phase. Staff continues to explore financing and timing options should a delay in proffer funding occur. The current fire station at Spring Hill Road remains in place and operations can continue from that station until such time as the replacement station is constructed. Funding of \$18 million is proposed as part of the 2024 Public Safety Bond Referendum to enable the project to move forward to construction. Proffer funding received in the future will help offset future public safety projects.
- 12. Volunteer Fire Station - 2018 (Mason District):** \$15,000,000 has been approved for a replacement volunteer fire station. This funding will support the West Annandale station replacement and a temporary off-site station during construction. The original volunteer fire station built in 1970 has exceeded its useful life cycle and lacks female living facilities, personal protective gear storage, and space for support functions. Per an Agreement with the Annandale Volunteer Fire Department and the Board of Supervisors, a new County-owned replacement station, including volunteer space, will be constructed at the existing site. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.

### Police

- 13. Criminal Justice Academy – 2018 & 2024 (Sully District):** \$88,000,000 is estimated to be required to fund a consolidated Police Training Center. As part of the 2018 Public Safety Bond Referendum, an amount of \$18 million was approved to provide for infrastructure upgrades at the existing Criminal Justice Academy (CJA). This facility currently provides training for 2,300 annual recruits and incumbents from the Fairfax County Police and Sheriff, and the towns of Herndon and Vienna. The current facility has outgrown the capability to provide innovative training to recruits and incumbent officers and the academic and scenario-based training rooms do not meet the needs for today's training. The 2018 bond funding will only address the replacement of some of the building systems and infrastructure that are beyond the end of their life cycle. Staff is reviewing options to move out of the existing building and plan for a combined facility at the Emergency Vehicle Operations Center (EVOC) and Drivers Training Track. Collocating the CJA with the EVOC creates spatial and operational efficiencies thus reducing the overall footprint of the building by utilizing shared spaces between the two training functions. Relocating to the secure drivers training area will also alleviate security concerns and allows for private outdoor training that cannot be accomplished at the current site. The new facility will also be able to meet the County's latest energy and sustainability goals. Funding of \$18 million was approved as part of the 2018 Public Safety Bond Referendum and remaining funding of \$70 million is proposed as part of the 2024 Public Safety Referendum.

- 14. Emergency Vehicle Operations and K9 Center – 2015 (Sully District):** \$3,600,000 remains to replace the existing Emergency Vehicle Operations Center (EVOC) and K9 Training facility. These two facilities are located on the same site and training space is housed in two double-wide trailers. Approximately 1,300 county police officers as well as new recruits are trained at the facility. The EVOC was built as a temporary structure in 1995 and suffers from inadequate building support systems, pipes that consistently freeze in the winter months, pest infestation and insufficient space for training and vehicle maintenance. The current K9 facility is a small shed with very limited capabilities or space. A new building will co-locate both the EVOC and the K9 sections and provide efficiencies of operations and reduced costs. This project was approved as part of the fall 2015 Public Safety Bond Referendum in the amount of \$12 million; however, most of the funding has been redirected to other critical projects. The current plans for a new Criminal Justice Academy include the EVOC training site and these remaining funds may be redirected to other Public Safety projects.
- 15. Franconia Police Station – 2015 (Franconia District):** \$33,500,000 has been approved to renovate/expand or replace this facility which currently supports 130 officers and 30 non-sworn personnel serving approximately 51 square miles of the County. The facility was built in 1992 and houses the Franconia District Supervisor's Office and the Franconia Museum. The building systems have reached the end of their useful life and the facility currently lacks adequate interviews rooms, property evidence rooms, locker rooms, an exercise room, and office space; parking is limited to support the specialty units conducting operations within the District. The staff and equipment operating out of the facility has far surpassed the size of the station. The current Franconia site is very constrained and does not accommodate the needs of the Police Station. The design has been completed which co-locates this Police Station, the Franconia District Supervisor's Office and the Franconia Museum, with the Kingstowne Library, and an Active Adult Center and childcare facility into one comprehensive facility on the site of the new Kingstowne Regional Library. The design also includes garage parking and a County fueling station. The project is currently in the construction phase. This project was approved as part of the 2015 Public Safety Bond Referendum.
- 16. Mason Police Station – 2018 (Mason District):** \$23,000,000 has been approved to renovate/expand or replace the Police Department portion of the facility. The building systems have reached the end of their useful life and the facility does not meet the current and future operational needs of the police operations. The community rooms and District Supervisors office are not included in the renovation. The current facility, built in 1975, does not have adequate office, storage, workout, or interview spaces. This police facility must operate 24/7 and does not currently support operations. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.

- 17. Mount Vernon Police Station – 2024 (Mount Vernon District):** \$42,000,000 is proposed for the Mount Vernon Police Station. The Mount Vernon Police Station was originally constructed in 1981 and renovated in 2003 and houses the Mount Vernon District Supervisor’s Office. A renovation/expansion or replacement will be required to upgrade/replace outdated building systems and infrastructure that have exceeded their life expectancy. The current space layout is inefficient and will not be able to meet the future operational needs of the Station. The current layout also forces officers to transverse public spaces to go from one secure space to the other. Security systems and measures need to be upgraded or replaced to enable the Police to take advantage of the latest technologies. This project is proposed as part of the 2024 Public Safety Bond Referendum.
- 18. Police Evidence Storage Annex – 2018 (Providence District):** \$18,000,000 has been approved to renovate, expand, or replace the existing Evidence Storage Building which currently houses the Police Department’s Warrant Desk and main Property and Evidence Section. The second and third floors are not able to adequately support high density storage, so little can be stored above the first level of the building. Expansion of the storage area for the Police Property and Evidence Section is critical. Many of the items stored are critical evidence for court presentations, and their preservation is paramount. Adequate climate-controlled storage is needed to properly store this property in an organized manner. Strict accountability and oversight are necessary to meet accreditation standards. A replacement facility is being co-located in the Judicial Complex Building One with the project currently in the design phase. This project was approved as part of the 2018 Public Safety Bond Referendum.
- 19. Police Facility Security Assessment (Countywide):** The Police Department has identified a need for a study to assess the security upgrades that may be required at Police facilities. As the County grows, high rise development is encroaching on Police facilities creating new security concerns. Funding of \$250,000 was approved as part of the *FY 2019 Third Quarter Review* to support security assessments and to determine the needs for enhancements. This will enable the Police Department to take advantage of the latest technologies while providing a consistent platform of security across all facilities. The study is complete and has identified the scope of work and associated costs related to each facility.
- 20. Police Heliport - 2015 (Springfield District):** \$14,100,000 has been approved for a new Heliport facility. The current facility was constructed in 1984 and no longer meets the needs of the specialized staff and equipment assigned to the 24/7 facility. The flight officers, pilots, paramedics, and maintenance crews perform more than 150 helicopter missions per month and more than 80 medical evacuations per year. The existing helicopter equipment, locker, storage, and training spaces are insufficient to meet current operational needs. The facility was constructed to house two small helicopters; however, the current twin engine helicopters require larger hangars. This project was approved as part of the 2015 Public Safety Bond Referendum and is currently in the construction phase.

- 21. Police Tactical Operations - 2015 (Mason District):** \$37,500,000 will support the replacement of the facility that houses the Police Department's Operations Support Bureau (OSB) including the Traffic Division and Special Operations Division (SWAT, K9, bomb squad). The current facility was originally an elementary school that was renovated in 1985. Office space, training rooms and secure storage for specialty equipment is inadequate and space is required to support the 24/7 operations. This project was approved as part of the 2015 Public Safety Bond Referendum and is currently in the construction phase.
  
- 22. South County Police Station/Animal Shelter – 2015 (Mount Vernon District):** \$33,700,000 will support a new Police Station with Animal Services in the southern portion of the County. The Franconia and West Springfield District Police Stations service the business and residential areas in the central and southern areas of Fairfax County. This additional police station will allow the department to organize smaller patrol areas and decrease response times throughout the County. The station will be co-located with a second animal shelter. Currently one animal shelter supports an estimated 5,500 companion animals and 2,000 wildlife animals each year. Animals in the south county area must be transported long distances to the current shelter. The South County Animal Shelter will offer services such as rabies clinics, pet adoptions, spray and neuter services, wildlife education, and a volunteer program in a location convenient to this portion of the County. The project is currently in the construction phase. This project was approved as part of the 2015 Public Safety Bond Referendum.

# Project Cost Summaries

## Public Safety

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2023						Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
1 Feasibility Studies 2G25-103-000	G	\$591						\$0		\$591
<b>Fire and Rescue</b>										
2 Fairview Fire Station - 2018 FS-000053	B	\$3,675	\$6,700	\$4,500	\$1,100	\$25		\$12,325		\$16,000
3 Fox Mill Fire Station - 2024 TBD	B	\$0			\$700	\$800	\$1,000	\$2,500	\$15,500	\$18,000
4 Gunston Fire Station - 2018 FS-000054	B	\$2,630	\$4,000	\$5,500	\$820	\$50		\$10,370		\$13,000
5 Mount Vernon Fire Station - 2018 FS-000055	B	\$640	\$765	\$4,000	\$8,500	\$2,095		\$15,360		\$16,000
6 Oakton Fire Station - 2024 TBD	B	\$0			\$700	\$800	\$1,000	\$2,500	\$17,500	\$20,000
7 Penn Daw Fire Station - 2015 FS-000015	B	\$2,500	\$1,500	\$4,500	\$3,500	\$2,800	\$600	\$12,900		\$15,400
8 Seven Corners Fire Station - 2018 FS-000056	B	\$6,540	\$7,500	\$1,760	\$150			\$9,410		\$15,950
9 Traffic Light Preemptive Devices PS-000008	G, X	\$3,119						\$0		\$3,119
10 Traffic Light Preemptive Maintenance 2G92-013-000	X	\$14						\$0		\$14
11 Tysons Fire Station - 2024 FS-000042	B, X	\$1,417			\$700	\$800	\$1,000	\$2,500	\$15,500	\$19,417
12 Volunteer Fire Station - 2018 FS-000057	B	\$2,650	\$4,200	\$5,500	\$2,300	\$350		\$12,350		\$15,000

# Project Cost Summaries

## Public Safety

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2023						Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
<b>Police</b>										
13 Criminal Justice Academy - 2018 & 2024 OP-000007	B	<b>\$470</b>	<b>\$700</b>	<b>\$650</b>	<b>\$6,680</b>	<b>\$9,500</b>	\$15,000	\$32,530	\$55,000	\$88,000
14 Emergency Vehicle Operations and K9 Center - 2015 PS-000012	B	<b>\$1,200</b>	<b>\$500</b>	<b>\$1,900</b>				\$2,400		\$3,600
15 Franconia Police Station - 2015 PS-000013	B	<b>\$10,500</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$4,000</b>	<b>\$3,000</b>		\$23,000		\$33,500
16 Mason Police Station - 2018 PS-000026	B	<b>\$1,900</b>	<b>\$8,000</b>	<b>\$9,500</b>	<b>\$2,400</b>	<b>\$1,200</b>		\$21,100		\$23,000
17 Mount Vernon Police Station - 2024 TBD	B	<b>\$0</b>			\$500	\$800	\$1,000	\$2,300	\$39,700	\$42,000
18 Police Evidence Storage Annex - 2018 OP-000008	B	<b>\$2,000</b>	<b>\$5,000</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$1,000</b>	\$16,000		\$18,000
19 Police Facilities Security Assessment 2G25-115-000	G	<b>\$250</b>						\$0	TBD	\$250
20 Police Heliport - 2015 PS-000010	B	<b>\$14,000</b>	<b>\$100</b>					\$100		\$14,100
21 Police Tactical Operations - 2015 PS-000011	B	<b>\$7,000</b>	<b>\$9,700</b>	<b>\$10,750</b>	<b>\$5,900</b>	<b>\$4,150</b>		\$30,500		\$37,500
22 South Co. Police Station/Animal Shelter - 2015 PS-000009	B	<b>\$24,700</b>	<b>\$9,000</b>					\$9,000		\$33,700
<b>Total</b>		<b>\$85,796</b>	<b>\$65,665</b>	<b>\$60,560</b>	<b>\$40,950</b>	<b>\$29,370</b>	<b>\$20,600</b>	<b>\$217,145</b>	<b>\$143,200</b>	<b>\$446,141</b>

Notes: 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

# Court Facilities

## Program Description

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

## Link to the Comprehensive Plan

The Sheriff and Courts Sections of the Public Facilities Plan within the Fairfax County Comprehensive Plan, includes the following established objectives:

- Meet the State Department of Corrections rated capacity standards for Average Daily Population at the Adult Detention Center (ADC) and provide for sentenced offenders not incarcerated at the ADC.
- Provide facilities for inmates to serve their sentence with opportunities not otherwise available in confinement to include work release, education programs, rehabilitative programs in the community, and weekend community service as alternatives to incarceration.
- Maintain a central location for the main court system for the County to be convenient to all County residents.
- Maintain the efficient and expedient processing and adjudication of cases of the 19th Judicial Circuit Court and General District Court of Fairfax County by providing the necessary facilities to accomplish such actions.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Public Facilities, Amended through 4-9-2019*

## Program Initiatives

The Judicial Center 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 needed renovations including improved lighting, ductwork realignment, and technology upgrades to keep the rooms operational. Funding for the first four courtrooms was provided and the modifications are complete. An additional \$20.0 million for the remaining 22 courtrooms was approved as part of the fall 2012 bond referendum. However, an amount of \$4.0 million was redirected to the Jennings Courthouse Data Center to support critical and immediate requirements at the Courthouse. An amount of \$5.0 million was approved by the voters as part of the November 2018 Public Safety Bond Referendum and will replace the redirected \$4.0 million and support construction escalation associated with current market conditions. General Fund support of \$8.1 million was approved as part of the *FY 2023 Third Quarter Review* to enable construction of the last six courtrooms once the technology integration phase is complete.

A new Public Safety Headquarters (PSHQ) to replace the Massey Building opened to staff in Fall 2017. All personnel have been relocated and the Massey Building and Massey Annex have been demolished. A Master Plan study was completed in 2020 which evaluated the needs, constraints, and opportunities on the Judicial Complex site. The Master Plan provides a strategic plan and an urban vision for the redevelopment of the Complex. The project is envisioned to be completed in phases to ensure the coordinated long-term implementation of the redevelopment of the 48-acre site. Public facility priorities include future Criminal Justice, Public Safety, and Health & Human Services' programs, as well as the restoration of the Historic Old Courthouse and grounds. County programs currently in nearby leased spaces, are being evaluated for future inclusion in the redevelopment plans, and opportunities for public private partnerships will be assessed. Funding has been allocated

to advance the planning and preliminary design of Building One on the Complex. Building One is proposed as a mixed-use facility and includes public safety, expanded court services programs, court support services currently located at the Burkholder Administrative Center, and the replacement of the Police Evidence Storage Facility. The next phase of work includes demolition of the two 1950's wings and sallyport at the rear of the Historic Courthouse building and restoration of the affected site area and building renewal with upgrades and replacement of outdated critical building systems. Future phases include development of Workforce Housing at the Burkholder Administrative Center site, a new Diversion and Community Re-Entry Center, removal of the employee parking garage, modifications to the public parking garage and additional public facilities.

The Adult Detention Center (ADC), in the same complex, is a three-building compound with beds for 1,343 inmates constructed in 1978, 1988, and 1998. The buildings are interconnected, but many of the building systems, including the security system, were not integrated as a single facility, or updated when the second and third buildings were added. While some upgrades and replacements have been completed in recent years, most of the systems and equipment have served beyond their expected useful lifetime. A major renovation project was approved by the voters as part of the 2018 Public Safety Bond Referendum.

### Current Project Descriptions

1. **Adult Detention Center Renovation – 2018 (Providence District):** \$62,510,000 is currently estimated for the renovation and security system replacement at the Adult Detention Center. Funding of \$510,000 was previously approved for study and pre-design work and \$55.0 million has been approved to date. This facility has three wings (North, East, and West), each constructed at different times. The North Wing is approximately 93,000 square feet and was constructed in 1989. The East Wing is approximately 106,000 square feet and was constructed in 1978 and the West Wing, the largest wing at approximately 310,000 square feet, was constructed in 1995. A mechanical, plumbing, and building systems assessment of each wing was conducted by a contracted engineering firm and the results indicated that most of the major building systems including plumbing, electrical, HVAC, and fire protection systems required replacement and/or upgrades. In addition, it was determined that the Hot Water system for the West Wing was a critical component that needed to be replaced ahead of the rest of the project. This work was completed in the winter of 2022. Some exterior work is also required including weather stripping and roof repairs. Finally, the security systems were last assessed in 2016 with studies concluding that the systems are outdated and no longer meet industry standards. System equipment repairs and maintenance have become nearly impossible as manufacturers no longer support the equipment and replacement parts are not available through standard vendors. The security system upgrades have been designed and are currently in construction with completion scheduled for summer 2025. A General Fund allocation of \$10.0 million was provided as part of the *FY 2021 Third Quarter Review* to allow the security portion of the work to be bid for construction. General Obligation Bond funding of \$45.0 million supports the capital improvement requirements. It is anticipated that additional funding will be required in the future to complete the capital renewal portion of the project. The bond portion of this project was approved by the voters as part of the 2018 Public Safety Bond Referendum.



- 2. Courtroom Renovation Equipment/Furniture (Providence District):** This project is supported by the General Fund and provides loose furniture in the courtrooms as renovation work is complete. The 26 courtrooms in the Jennings Judicial Center are scheduled to be renovated over several years. Equipment and furniture requirements include attorney seating, juror seating, judge's chairs, clerk's chairs, court reporter's chairs, deputy's chairs, witness chairs, non-technical podiums, jury deliberation room tables and chairs, and victim/witness room tables and chairs. To date, an amount of \$1,589,169 has been approved for equipment and furniture.
- 3. Courtroom Renovations - Bond Funded - 2012 (Providence District):** \$29,100,000 has been approved to renovate most of the existing courtrooms within Jennings Judicial Center building. These courtrooms require improved lighting, ductwork realignment, and technology upgrades. Four of the 26 courtrooms were fully funded by the General Fund and the work is complete. The remaining 22 courtrooms were approved for funding in the amount of \$20.0 million as part of the 2012 Public Safety Bond Referendum. However, an amount of \$4.0 million was redirected to the Jennings Courthouse Data Center to support critical and immediate data center requirements. Of the 22 bond-funded courtrooms, a total of 14 courtrooms are complete and the construction of the next phase of 3 courtrooms began in early 2023. In addition, the renovation/buildout of Courtroom 3J of the Juvenile District Courts has been added to the scope of work which was part of the Courthouse expansion project and was built as shell space only. An amount of \$5.0 million was approved by the voters as part of the 2018 Public Safety Bond Referendum and will replace the redirected \$4.0 million and support construction escalation associated with current market conditions. General Fund support of \$8.1 million was approved as part of the *FY 2023 Third Quarter Review* to enable construction of the last six courtrooms once the technology integration phase is complete.
- 4. Historic Courthouse Demo/Reno (Providence District):** \$7,500,000 has been approved for the demolition of the two 1950's wings at the rear of the Historic Courthouse building and the associated site work. The rear of the Historic Courthouse will be restored to its pre-1950 appearance when these appendages are removed. The wings and the sallyport are partially vacant with major on-going and costly capital renewal/maintenance needs that limit their occupancy. The project will also include site work to transform the grounds surrounding the Historic Courthouse and Historic Jail into a green space park and improve pedestrian safety in the area as well as masonry repairs for the entire building. Additional funding is required in the future for infrastructure replacement and upgrades throughout the entire building. This renewal portion of the project is estimated to require \$64 million and is anticipated to be financed with EDA bonds.
- 5. Judicial Complex Redevelopment / Building One (Providence District):** \$195,000,000 is anticipated to be required for Building One, proposed to be a 160,000 square foot mixed use facility with a level of underground staff parking at the 48-acre Judicial Complex site. Funding in the amount of \$950,000 was approved to begin the preliminary planning for Building One, which will include replacement of the Police Evidence Storage Facility, Circuit Court file storage, expanded court services, and court support services, currently located at the Burkholder Administrative Center. The total project estimate for Building One is currently \$195 million with \$18 million previously approved for the Police Evidence Storage Facility and \$177 million anticipated to be financed by EDA bonds.

# Project Cost Summaries

## Court Facilities

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
1	Adult Detention Center Renovation - 2018 AD-000002	G, B	<b>\$17,510</b>	<b>\$6,500</b>	<b>\$7,500</b>	<b>\$9,000</b>	<b>\$14,000</b>	<b>\$1,000</b>	\$38,000	\$7,000	\$62,510
2	Courtroom Renovation Equipment/Furniture 2G08-017-000	G	<b>\$1,589</b>						\$0		\$1,589
3	Courtroom Renovations - Bond Funded - 2012 CF-000003	G, B	<b>\$26,190</b>	<b>\$1,800</b>	<b>\$1,000</b>	<b>\$110</b>			\$2,910		\$29,100
4	Historic Courthouse Demo/Reno CF-000008	G, B	<b>\$7,500</b>					\$64,000	\$64,000		\$71,500
5	Judicial Complex Redevelopment / Building One GF-000066	G, B	<b>\$2,450</b>			\$177,000			\$177,000		\$179,450
<b>Total</b>			<b>\$55,239</b>	<b>\$8,300</b>	<b>\$8,500</b>	<b>\$186,110</b>	<b>\$14,000</b>	<b>\$65,000</b>	<b>\$281,910</b>	<b>\$7,000</b>	<b>\$344,149</b>

Notes: 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

# 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 continually evaluate patron needs and usage, providing a basis for responsible library management decisions in the public interest.

## Infrastructure Replacement and Upgrades 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 to increase energy utilization efficiency.
- To provide emergency repairs to County facilities and correct potential safety or structural hazards.

## Government Facilities and Programs Goals

- To provide County vehicle maintenance facilities that are located on adequate and appropriate sites.
- To provide improvements and redevelopment at County owned facilities.

## Environmental and Energy Program Goals

- To support the Board of Supervisors' Environmental Agenda through annual environmental improvement projects.
- To support the Board of Supervisors' Operational Energy Strategy and reduce energy use by 20 percent by 2029.
- To support Environmental Sustainability Strategies for capital projects.

# Libraries

## Program Description

Fairfax County Public Library branches differ in size, collection, 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, and pleasure of Fairfax County, Town of Herndon, Vienna, and City of Fairfax residents of all ages.

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Section includes the following established objectives:

- 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.
- Library facilities should be compatible with adjacent land uses and with the character of the surrounding community and should be sized to provide adequate space for the population to be served.
- Library facilities should sustain adequate levels of patronage.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan-Public Facilities, Amended through 4-9-2019*

## 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. The Library system 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 incorporate 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, are responsible for library policy. Planning is based on "Recommended Minimum Standards for Virginia Public Libraries," published by the Library of Virginia, which sets basic requirements for receiving supplemental State Aid. The priority 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.

In the fall of 2020, the voters approved a bond referendum in the amount of \$90 million to support four priority library facilities. These libraries include Kingstowne Regional, Patrick Henry Community, Sherwood Regional, and George Mason Regional libraries. The Kingstowne Library site was previously purchased by the County to replace the existing leased space with a newly constructed library. Staff are finalizing construction documents for the co-located design for the Kingstowne Complex which will include the Regional Library, the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, an active adult center, and childcare facility in one comprehensive facility. The design also includes garage parking and a County fueling station. The Patrick Henry Library renovation will support a proposed joint development project between Fairfax County and the Town of Vienna (Town) to renovate the Library and provide an additional parking structure for the Library and the Town. Sherwood Regional and George Mason Regional Library

renovations will support upgrades to all the building systems, including roof and heating, ventilation, and air conditioning (HVAC) replacement, which have outlived their useful life and accommodate current operations and energy efficiency. In addition, the renovations provide a more efficient use of the available space, meet customers' technological demands, and better serve students and young children. The quiet study areas and group study rooms are improved, with space to accommodate a higher number of public computers and wireless access.

## Current Project Descriptions

- 1. Centreville Regional Library – 2026 (Sully District):** \$18,000,000 is estimated to renovate the Centreville Library which opened in 1991. This location has suffered from recurring issues with the HVAC, flooding in the staff areas, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet current and future operational needs of the Library System. This project is proposed as part of the 2026 Library Bond Referendum.
- 2. George Mason Regional Library - 2020 (Mason District):** \$15,000,000 has been approved to renovate and upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. While the population in the service area has not grown significantly, usage patterns at this location places it amongst the busiest of libraries in both door count and circulation. The current floor layout does not provide for efficiency in operations or reflect a modern library design. This location has suffered from recurring issues with the HVAC, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility, significant renovation is needed to revamp infrastructure and new technology is required to support customer needs. This project was approved as part of the 2020 Library Bond Referendum. A feasibility study to evaluate potential additional co-located uses is currently underway.
- 3. Herndon Fortnightly Community Library – 2026 (Dranesville District):** \$13,000,000 is estimated to be required to renovate the Herndon Fortnightly Community Library located in the Town of Herndon. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs. The building layout and footprint are difficult to change due to the interior design having been built in a circular pattern. This location is also unique in that it is a two-story facility. Staffing is currently configured to support the second story operations (information and circulation) leaving the lower floor, which houses the community meeting rooms and restrooms, unmanned. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. This project is proposed as part of the 2026 Library Bond Referendum.

4. **Kings Park Community Library – 2026 (Braddock District):** \$13,000,000 is estimated to be required to renovate the Kings Park Community Library which is the busiest community location in the Library System operating at a level comparable to a small regional. Customers at this location are diverse and represent a cross-section of County population. Usage patterns indicate that of the locations in this cluster, this branch is a preferred destination of many customers. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. The high usage results in greater wear and tear. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This project is proposed as part of the 2026 Library Bond Referendum.
5. **Kingstowne Regional Library - 2020 (Franconia District):** \$36,500,000 has been approved for the Kingstowne Regional Library which is currently located in leased space within a shopping center. The leased space has significant challenges, including space constraints, ongoing issues with water leakage, disruption to operations due to maintenance, and inadequate parking. A larger collection area, additional meeting rooms, and significant technology infrastructure upgrades are required to meet current and future operational needs of the Library system. The site for a new library was previously purchased by the County to replace the existing leased space with a newly constructed library. This co-located project is in the construction phase and will co-locate the Kingstowne Regional Library with the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, an active ff is finalizing construction documents which will co-locate the Kingstowne Regional Library with the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, an active adult center, and childcare facility into one comprehensive facility on this site. The project also includes garage parking and a County fueling station. Funding of \$2.5 million was previously approved for the design associated with the Library project and \$34 million was approved as part of the 2020 Library Bond Referendum.
6. **Patrick Henry Community Library - 2020 (Hunter Mill District):** \$23,663,000 has been approved for a joint development project between Fairfax County and the Town of Vienna for a replacement Library and an additional parking structure for the library and the Town. Per the Design and Construction Agreement between the Town and Fairfax County, the Town contributed \$663,000 towards the design phase upon design contract award in January 2022. The Town has committed to pay up to \$4,200,000 toward their proration of future construction costs. Patrick Henry Community Library is one of the busiest community locations in the library system, operating at a level of a small regional library. Upgrades are required to building systems and infrastructure that are well beyond the end of their life cycle to meet the current and future operational needs of the Library System. The building is one of the oldest and does not adequately reflect modern library design and usage. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or outfit the facility with the infrastructure required to support the technology requested by library customers. This project was approved in the amount of \$23 million as part of the 2020 Library Bond Referendum.

7. **Reston Regional Library - 2012 (Hunter Mill District):** \$10,000,000 has been approved for the replacement of the Reston Regional Library. The existing facility was constructed in 1985 and is located within the overall master plan area that reconfigures and provides integrated redevelopment of the 47 acres currently owned by Fairfax County and Inova at Reston Town Center North (RTCN). The plan addresses the development potential consistent with the needs of the community. A total of approximately \$56 million is proposed for a replacement Reston Library, community space, and common infrastructure at RTCN. Funding of \$10,000,000 was approved as part of the 2012 Library Bond Referendum for the Library. Economic Development Authority bond financing is anticipated to fund the remaining \$46 million required to implement the plan. Development concepts for the proposed library location and procurement options are being reviewed.
8. **Sherwood Regional Library - 2020 (Mount Vernon District):** \$18,000,000 has been approved for the renovation of the Sherwood Regional Library. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library is located off a main thoroughfare and is unique in that it services a large middle school population from the Walt Whitman Intermediate School, located next door. This location has suffered from recurring roofing problems, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. In its present configuration, the layout does not adequately satisfy current operation needs and usage. Based on the age and condition of the facility, significant changes to the overall layout and systems may be required to support the technology requested by library customers. This project was approved as part of the 2020 Library Bond Referendum.

# Project Cost Summaries

## Libraries

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
1	Centreville Regional Library - 2026	B	\$0					\$500	\$500	\$17,500	\$18,000
	TBD										
2	George Mason Regional Library - 2020	B	\$500	\$500	\$500	\$2,500	\$7,700	\$2,900	\$14,100	\$400	\$15,000
	LB-000016										
3	Herndon Fortnightly Community Library - 2026	B	\$0					\$500	\$500	\$12,500	\$13,000
	TBD										
4	Kings Park Community Library - 2026	B	\$0					\$500	\$500	\$12,500	\$13,000
	TBD										
5	Kingstowne Regional Library - 2020	B, G	\$6,431	\$8,000	\$8,069	\$7,000	\$6,000	\$1,000	\$30,069		\$36,500
	LB-000012										
6	Patrick Henry Community Library - 2020	B, X	\$2,663	\$4,000	\$10,000	\$6,000	\$1,000		\$21,000		\$23,663
	LB-000015										
7	Reston Regional Library - 2012	B	\$1,000	\$500	\$1,500	\$1,000	\$4,000	\$2,000	\$9,000		\$10,000
	LB-000010										
8	Sherwood Regional Library - 2020	B	\$100	\$900	\$2,000	\$8,800	\$5,000	\$1,000	\$17,700	\$200	\$18,000
	LB-000014										
	<b>Total</b>		<b>\$10,694</b>	<b>\$13,900</b>	<b>\$22,069</b>	<b>\$25,300</b>	<b>\$23,700</b>	<b>\$8,400</b>	<b>\$93,369</b>	<b>\$43,100</b>	<b>\$147,163</b>

Notes: 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



# Infrastructure Replacement and Upgrades

## 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, avoids their obsolescence, and provides for a planned program of repairs, improvements, and restorations to make them suitable for organizational needs. Infrastructure Replacement and Upgrades is the planned replacement of building subsystems such as roofs, electrical systems, HVAC systems, life safety systems, conveying systems, and plumbing systems that have reached the end of their useful life. Major renewal investment is 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. This reinvestment also includes upgrades associated with Americans with Disabilities (ADA) compliance at County facilities.

## Program Initiatives

The Facilities Management Department (FMD) currently provides support for evaluating facilities, identifying problems, developing costs estimates, establishing priorities, and performing required infrastructure replacement and upgrades. Some of the major work completed annually at County facilities includes the replacement of building subsystems such as roofs, electrical systems, heating, ventilation, and air conditioning (HVAC), plumbing systems, elevators, windows, flooring, parking lot resurfacing, fire alarms, fire suppression, building automation systems, and emergency generators that have reached the end of their useful life. Without significant reinvestment in building subsystems, older facilities can fall into a state of ever-decreasing condition and functionality, and the maintenance and repair costs necessary to operate the facilities increase. Fairfax County will have a projected FY 2024 facility inventory of over 12 million square feet of space (excluding schools, parks, and housing facilities). This inventory continues to expand with the addition of newly constructed facilities, the renovation and expansion of existing facilities, and the acquisition of additional property. With such a large inventory, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a large 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 that are susceptible to failure or are highly inefficient energy users. Based on an increased emphasis on developing energy efficient facilities, staff continue to install Building Energy Management Systems (BEMS) in older buildings to increase the efficiency and control of heating and cooling systems in addition to leveraging current technologies. Electrical demand meters are also being added to several facilities to track electrical usage and reduce peak demand, which is the main driver of electricity costs. Projects are prioritized based on maintenance reports and availability of parts. Roof and envelop replacement, repairs, and waterproofing are conducted in priority order based on an evaluation of maintenance and performance history. Repairs and replacement of facility roofs and envelopes are considered critical to avoid the serious structural deterioration that occurs from roof and envelop leaks. By addressing this problem in a comprehensive manner, a major backlog of roof and envelop problems can be avoided. In addition, emergency generator systems and life safety systems are replaced based on equipment age, coupled with maintenance and performance history. Critical emergency repairs and renovations are accomplished under the category of emergency building repairs. These small projects abate building obsolescence and improve the efficiency and effectiveness of facilities and facility systems. The following table outlines, in general, the expected service life of building subsystems used to project infrastructure replacement and upgrade requirements, coupled with the actual condition of the subsystem component:

# Infrastructure Replacement and Upgrades

## General Guidelines for Expected Service Life of Building Subsystems

### Electrical

Lighting	20 years
Generators	25 years
Service/Power	25 years
Fire Alarms	15 years

### HVAC

Equipment	20 years
Boilers	15 to 30 years
Building Control Systems	7 years

### Conveying Systems

Elevator	15 to 25 years
Escalator	15 to 25 years
Conveying Technology	7 to 10 years

### Plumbing

Pumps	15 years
Pipes and fittings	30 years
Fixtures	30 years

### Finishes

Broadloom Carpet	7 years
Carpet Tiles	15 years
Systems Furniture	20 to 25 years

### Site

Paving	15 years
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### Roofs

Replacement	20 years
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Each year, the Facilities Management Department (FMD) prioritizes and classifies infrastructure replacement and upgrade 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.

In April 2013, the County and School Board formed a joint committee, the Infrastructure Financing Committee (IFC), to collaborate and review both the County and School's Capital Improvement Program (CIP) and infrastructure upgrade requirements. One of the goals of the Committee was to develop long-term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee conducted a comprehensive review of critical needs and approved recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. A Final Report was developed and approved by the Board of Supervisors on March 25, 2014, and the School Board on April 10, 2014. The Report included support for conducting capital needs assessments, the establishment of a capital sinking fund and increased annual General Fund support for infrastructure replacement, the adoption of common definitions related to all types of maintenance, support for County and School joint use opportunities for facilities, and continued support for evaluating ways to further reduce capital costs.

In February 2020, the Board of Supervisors and the School Board established a second joint CIP working group to continue the work of the IFC and enhance information sharing, prioritizations, and planning by both the County and Fairfax County Public Schools. The Committee spent its time reviewing the County's existing Financial Policies, considering the financing options available for capital projects, understanding the capital project requirements identified for both the County and Schools, and evaluating the current CIP Plan and processes. Following these discussions, the Committee arrived at a series of recommendations, which included gradually increasing General Obligation Bond Sale limits from \$300 million to \$400 million annually; dedicating the equivalent value of one penny on the Real Estate tax to the County and School capital program to support both infrastructure replacement and upgrade projects and debt on the increased annual sales; and increasing the percentage allocated to the Capital Sinking Fund at year-end, as well as including Schools in the allocation. Based on resource constraints, the Committee's recommendation to

## Infrastructure Replacement and Upgrades

dedicate the value of one penny has not been included in the FY 2024 Advertised Budget Plan. An investment totaling \$5 million, split equally between the County and Schools, was included, with the anticipation that this investment will grow in the coming fiscal years. When fully implemented, these recommendations will provide significant funding for infrastructure replacement and upgrades in the future.

The Board of Supervisors approved the establishment of the Capital Sinking Fund as part of the *FY 2014 Carryover Review*. To date, a total \$66,144,221 has been allocated to FMD for critical infrastructure replacement and upgrade projects through the year-end allocation to the Sinking Fund. FMD has initiated several larger scale projects with funding from the Sinking Fund, including roof replacement at the Gerry Hyland South County Government Center, Huntington Community Center, and Juvenile Detention Center; HVAC system component replacement at the Herrity Building and Gerry Hyland South County Government Center; building improvements at the Bailey's Community Center; milling and paving at the Kingstowne Fire Station; plaza deck drainage and concrete improvements at the Government Center; fire alarm system replacement at the Government Center and Fairfax County Courthouse; elevator modernization at the Adult Detention Center, and building automation system upgrades at Fairfax Center Fire Station, Great Falls Library, Mott Community Center, Providence Community Center, and the Fire Training Academy.

Due to budget constraints in FY 2024, an amount of \$1,500,000 is included to address one of the top priority category F projects. In addition, an amount of \$6,100,000 was approved as part of the *FY 2023 Third Quarter Review* for a total of \$7,600,000 to support the most critical FY 2024 identified projects. In recent years, it has been the Board of Supervisors' practice to fund some or all of the infrastructure replacement and upgrade projects using one-time funding as available as part of quarterly reviews. These projects, all Category F, will address fire alarm system replacement, HVAC system upgrades, roof replacement, envelope renewal and site work. The table below provides specific project details of the projects that are funded in the FY 2024 Adopted Budget Plan and the *FY 2023 Third Quarter Review*.

# Infrastructure Replacement and Upgrades

## FY 2024 Infrastructure Replacement and Upgrade Program

Priority	Project Type	Facility	Category	Existing Conditions/Deficiencies	Estimate
<b>Project funded as part of the FY 2024 Adopted Budget Plan:</b>					
1	Building Envelope	Various Parking Garages (Partial funding associated with the first phase of a multi-year program).	F	<ul style="list-style-type: none"> <li>Maintenance no longer feasible</li> <li>Leaks through openings and failed drainage systems resulting in flooding and ponding</li> <li>Deterioration and corrosion of existing structures</li> <li>Pedestrian and vehicle hazards</li> </ul>	\$1,500,000
<b>Projects funded as part of the FY 2023 Third Quarter Review:</b>					
2	Building Envelope	Various Parking Garages (Remaining FY 2024 funding associated with the first phase of a multi-year program)	F	<ul style="list-style-type: none"> <li>Maintenance no longer feasible</li> <li>Leaks through openings and failed drainage systems resulting in flooding and ponding</li> <li>Deterioration and corrosion of existing structures</li> <li>Pedestrian and vehicle hazards</li> </ul>	\$500,000
3	Fire Alarm	Annandale Center	F	<ul style="list-style-type: none"> <li>Maintenance intensive</li> <li>Parts difficult to obtain</li> <li>Elevated risk due to potential system malfunction</li> </ul>	\$100,000
4	HVAC	Pennino Building	F	<ul style="list-style-type: none"> <li>Maintenance intensive and increased system failure</li> <li>Water leaks and air infiltration</li> <li>Parts are no longer available or are obsolete</li> <li>Increased utilities costs</li> </ul>	\$4,600,000
5	Roof	Fairfax County Government Center	F	<ul style="list-style-type: none"> <li>Caulking has exceeded its life cycle</li> <li>Water leaks</li> <li>Lightning protection requires recertification</li> <li>Increased utilities costs</li> </ul>	\$500,000
6	Paving	Fairfax County Courthouse	F	<ul style="list-style-type: none"> <li>Maintenance no longer feasible</li> <li>Deteriorating conditions</li> <li>Potential for damage to vehicles and injuries to pedestrians</li> </ul>	\$400,000
<b>Total</b>					<b>\$7,600,000</b>

In addition to the above projects identified as part of the FY 2024 plan, FMD has identified additional Category F projects. Analysis of these requirements is conducted annually, and projects may shift categories, become an emergency and be funded by the emergency systems failures project, or be eliminated based on other changes, such as a proposed renovation project.

## Current Project Descriptions

- 1. ADA Compliance - FMD (Countywide):** This is a continuing project to support County compliance with the Americans with Disabilities Act at County-owned facilities. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age. For example, over time sidewalks or pavers may settle or erosion occurs changing the slope or creating gaps/obstructions, program usage changes can result in new physical barriers, or ADA entrance ramps for pedestrians can fail due to increased usage for the movement of bulk materials and equipment.
- 2. Building Automation Systems (Countywide):** This is a continuing project to support the installation and upgrade of Building Automation Systems (BAS) within existing County facilities. BAS control facility, HVAC, bay door interlocking, and negative pressure room systems. Older facilities are retrofitted with these systems in order to increase energy efficiency.
- 3. Capital Sinking Fund for Facilities (Countywide):** \$66,144,221 has been allocated to date for the Capital Sinking Fund for FMD. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization areas.
- 4. Electrical System Upgrades and Replacements (Countywide):** This is a continuing project for the repair, renovation and upgrading of electrical systems in various facilities throughout the County.
- 5. Elevator/Escalator Renewal (Countywide):** This is a continuing project for the replacement and repairs of elevators throughout the County.
- 6. Emergency Generator Replacement (Countywide):** This is a continuing project for life safety and generator replacements at various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
- 7. Emergency Systems Failures (Countywide):** This is a continuing project to support 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 emergency system failures. Infrastructure Replacement and Upgrades 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 facility may shut down, suspending services to residents and disrupting County business. Although the County's emphasis is on infrastructure replacement and preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.
- 8. Flooring Replacement (Countywide):** This is a continuing project for carpet and flooring replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.

## Infrastructure Replacement and Upgrades

9. **HVAC and Plumbing System Upgrades and Replacement (Countywide):** This is a continuing project for the repair, renovation and/or upgrading of Heating Ventilation Air Conditioning (HVAC) and plumbing systems and /or components in various facilities throughout the County. In general, the useful life of HVAC systems is 20 years; however, some systems fail earlier due to operating conditions and due to obsolesce often emergency repairs are costly based on difficulty in obtaining parts and additional code requirements.
10. **Life Safety System Replacements (Countywide):** This is a continuing project for the replacement of fire alarm and/or fire suppression systems based on age, difficulty in obtaining replacement parts, service, and overall condition assessment. This program provides for the replacement of life safety systems which are 15 to 30 years old, have exceeded their useful life and experience frequent failure when tested.
11. **Miscellaneous Building Repairs (Countywide):** This is a continuing project to support minor, but 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 to building exteriors.
12. **MPSTOC County Support for Renewal (Springfield District):** \$2,401,226 is currently in reserve to begin to address future capital renewal requirements at the McConnell Public Safety Transportation Operations Center (MPSTOC). This funding is appropriated at the end of each year and supported by revenues received from the State. This revenue represents funding associated with the state reimbursement for their share of the operational costs at MPSTOC such as security, custodial, landscaping, maintenance, parking lot repairs and snow removal costs. The County pays for all operational requirements and the State reimburses the County annually for their share of these costs.
13. **MPSTOC State Support for Renewal (Springfield District):** \$941,585 is currently in reserve to begin to address future capital renewal requirements at the McConnell Public Safety Transportation Operations Center (MPSTOC). This funding is appropriated at the end of each year and supported by revenues received from the State. This revenue represents the state's annual installment of funds for their share of future repairs and renewal costs in order to avoid large budget increases for capital renewal requirements in the future. This contribution is based on the industry standard of 2 percent of replacement value or \$3.00 per square foot.
14. **Parking Lot and Parking Garage Improvements (Countywide):** This is a continuing project for the repair and maintenance of 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.
15. **Roof and Envelope Repairs and Waterproofing (Countywide):** This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings. Typically, roofs at County facilities range in warranty periods from 10 to 20 years. Building envelope caulking, expansion joints, etc., typically experience product failures at 7 to 10 years.
16. **Window and Exterior Door Replacement (Countywide):** This is a continuing project for the replacement or repair of windows and exterior doors where water is leaking into County buildings.

# Project Cost Summaries

## Infrastructure Replacement and Upgrades

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2023						Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
1 ADA Compliance - FMD GF-000001	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
2 Building Automation Systems GF-000021	G	C		\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	\$10,000	\$18,000
3 Capital Sinking Fund for Facilities GF-000029	G	\$66,144						\$0		\$66,144
4 Electrical System Upgrades and Replacements GF-000017	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
5 Elevator/Escalator Renewal GF-000013	G	C		\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	\$10,000	\$18,000
6 Emergency Generator Replacement GF-000012	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
7 Emergency Systems Failures 2G08-005-000	G	C		\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	\$10,000	\$18,000
8 Flooring Replacement 2G08-003-000	G	C						\$0	\$2,500	\$2,500
9 HVAC and Plumbing System Upgrades and Replacement GF-000011	G	C		\$6,500	\$6,500	\$6,500	\$6,500	\$26,000	\$32,500	\$58,500
10 Life Safety System Replacements GF-000009	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
11 Miscellaneous Building Repairs GF-000008	G	C	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$5,500	\$5,000	\$10,500
12 MPSTOC County Support for Renewal 2G08-008-000	X	\$2,401						\$0		\$2,401

# Project Cost Summaries

## Infrastructure Replacement and Upgrades

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
13	MPSTOC State Support for Renewal 2G08-007-000	X	<b>\$942</b>						\$0		\$942
14	Parking Lot and Parking Garage Improvements GF-000041	G	<b>C</b>		\$1,200	\$1,200	\$1,200	\$1,200	\$4,800	\$6,000	\$10,800
15	Roof and Envelope Repairs and Waterproofing GF-000010	G	<b>C</b>		\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	\$4,500	\$10,500
16	Window and Exterior Door Replacement 2G08-006-000	G	<b>C</b>		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
<b>Total</b>			<b>\$69,487</b>	<b>\$1,500</b>	<b>\$20,200</b>	<b>\$20,200</b>	<b>\$20,200</b>	<b>\$20,200</b>	<b>\$82,300</b>	<b>\$100,500</b>	<b>\$252,287</b>

Notes: 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



# Government Facilities and Programs

## Program Description

This section includes renovations and expansions of existing County facilities including, the Judicial Complex, Laurel Hill, the original Mount Vernon High School, and redevelopment plans in North County and the Southeastern portion of the County. This section also includes the County's annual capital contribution to the Northern Virginia Community College, payments associated with the purchase of the Salona property, and other planning initiatives.

## Program Initiatives

### Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities and operates 53 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 maintenance, repair, and road-side services at competitive prices. Future projects may include a DVS maintenance facility in the north/northwestern part of the County and an alternative fueling site for County vehicles.

DVS works to support the Fairfax County Operational Energy Strategy and further the objectives of the Board's Environmental Vision by providing goals, targets, and actions in one focus area, electric vehicles (EV). DVS has been designated as one of two lead agencies for EV purchases and deployment and one of five partner agencies for EV infrastructure solutions. In general, the Vehicle Replacement Program replaces vehicles with a like-type of vehicle. However, as more electric vehicles are introduced to the market, a conventional gasoline-fueled County vehicle may be replaced with an electric vehicle to meet the County's desire for cleaner and more energy-efficient vehicles. DVS coordinates with other departments to ensure EV charging infrastructure is available to support the EV purchases. To date, DVS has installed 36 charging stations.

### Laurel Hill

Laurel Hill, once the location of the former District of Columbia Department of Corrections Facility, was purchased by the County in 2002, and includes approximately 2,340 acres of land. Although some land north and south of Silverbrook Road is developed with residential use, most of the Laurel Hill area is under public ownership and is planned for or being developed with passive park, active recreation, public safety uses, and adaptive reuse of historic structures and spaces with a mix of uses. In addition, land has been developed with public facilities such as public schools, public infrastructure such as roadway widening and improvements, and a major greenway trail system.

Several projects are planned or underway for the Laurel Hill area:

- Fairfax County and the Workhouse Arts Foundation continue to work collaboratively to evaluate and implement initiatives to accelerate the adaptive reuse of the historic Workhouse with a mix of uses that complement and enhance the vibrant arts center activities. On January 25, 2020, the Lucy Burns Museum opened to the public marking another milestone in historic structure rehabilitation at the Workhouse Campus.
- Phase I of the transformation of the historic former Reformatory and Penitentiary buildings is complete (now known as "Liberty"), creating a new residential community on the former prison grounds. Phase I opened in spring of 2017 and residential units are occupied. Phase II construction began in October 2018 and is ongoing. It includes the renovation of prison buildings and construction of neighborhood-serving retail, residential, and office uses for the site. In December 2021, ground was broken for the

## Government Facilities and Programs

anchor grocery store in the former Penitentiary walled area, which includes over 50,000 square feet of retail-serving businesses.

- The Laurel Hill area contains land designated for public safety and public facility uses. Public safety uses identified include a new co-located Police Station and Animal Shelter. In addition, the Fire Department Urban Search and Rescue training facility at the former Youth Center site was approved in October 2019. Other public facilities could support the needs of solid waste, water, schools, public safety, or other County needs as identified and approved.

The Fairfax County Park Authority 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. These include the following:

- On-going maintenance of hiking / biking trails, disc golf course, Central Green picnic area and the equestrian facility, mowing, and invasive plant removal;
- Implementation of Central Green Phase 2 Area Site and Natural Resource Management Plan. Phase 1 has been completed;
- Building stabilization/repair of historic buildings / houses (including Stempson and Barrett House, Resident Curator locations);
- On-going coordination with Adaptive Re-Use project - Liberty at Laurel Crest;
- On-going work on the conversion of building W-35 adjacent to the Workhouse Arts Center for use as the Archeological and Museum Collections storage facility;
- Coordination with DPWES for construction of the South County Public Safety/Animal Shelter project; and
- Coordination with Department of Economic Initiatives for the Fairfax Peak project.

### Other Government Facilities and Programs

Other Government Facilities and Programs include the County's annual capital contributions to the Northern Virginia Community College, and commitment to the purchase of the Salona conservation easement, as well as planning for several joint venture development projects. Major on-going projects include the concept planning and evaluation of future capital projects, such as the site of the Massey Building and Judicial Complex and the Original Mount Vernon High School complex.

## Current Project Descriptions

1. **CIP Feasibility Studies (Countywide):** \$1,000,000 is estimated annually to address the need for CIP feasibility studies. This funding will help to better define colocation opportunities, identify CIP project needs and costs and accelerate the pace of construction projects by eliminating the need for conducting studies after voter approval. In general, studies are conducted after voter approval of a bond project and can take an average of 6-8 months to complete. More complex project and colocation facility studies can take longer. It is anticipated that additional funding may be needed initially to review the CIP project plans and annual funding will be needed to continue the process. CIP feasibility funding was included in the Final Report and Recommendations developed and approved by the Joint County Board/School Board CIP Committee.

## Government Facilities and Programs

2. **DPWES Snow Removal (Countywide):** This is a continuing project that supports the Maintenance and Stormwater Management Division within DPWES that provides support during emergency response operations and is responsible for snow removal from all County owned and maintained facilities. These facilities include fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and community centers. The program also provides equipment, labor, and technical support to the Fire and Rescue Department, Police Department, Health Department, and other agencies in response to other emergencies such as hazardous material spills and demolition of unsafe structures. Funding of \$2,000,000 has been included for this program in FY 2024.
3. **DPWES Transportation Maintenance (Countywide):** This is a continuing project that supports the Maintenance and Stormwater Management Division within DPWES related to transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include maintaining public street name signs as well as repairing trails, sidewalks, and pedestrian bridges, which are maintained to Americans with Disabilities Act (ADA) standards. Funding of \$1,911,916 has been included for this program in FY 2024.
4. **Facility Space Realignments (Countywide):** \$15,424,000 has been approved to date to support space realignment and reconfiguration projects at the Government Center complex and throughout the County. These projects will maximize owned space and eliminate leased space. Funding will provide the investment in the near term to explore opportunities to create a sustainable model balancing service delivery requirements and resources into the future. Resources will be provided to identify long-term solutions for space redesign and reconfiguration of County owned space to increase operational efficiencies and sustainability, including more efficiently utilizing the space in the Government Center, Pennino and Herrity buildings and reducing costly leased space. As part of this County space and facility utilization effort, leases will be reviewed for elimination or reduction by redesigning/reconfiguring County-owned space to accommodate operational requirements. The allocation of County space will be reviewed to make it more equitable while exploring opportunities for reorganizations and consolidations and short-term investments may be required to provide the flexibility for longer term efficiencies and sustainability. Increased teleworking has also provided an opportunity to reexamine space and realize more efficiencies.
5. **Illegal Sign Removal Program (Countywide):** \$217,308 will partially support contract funding for the removal of signs in the right-of-way. In Virginia, the state-maintained right-of-way includes property along a roadway, on either side and in the median. It must be kept clear for motorist safety and to allow road crews room to work. Signs and advertisements are prohibited within the limits of the highway and the proliferation of signs creates dangerous hazards, as well as a negative effect on the appearance of highways. This removal program was previously supported by the Office of the Sheriff's Community Labor Force (CLF) which was suspended in September 2022. Additional funding will be required at the *FY 2023 Carryover Review* to fully fund the program.

## Government Facilities and Programs

6. **Joint Venture Development (Countywide):** \$710,000 supports negotiations, development agreements, valuation, due diligence work, studies, and staff time associated with projects that are not yet funded, as well as design support, financial consultation, and real estate development for the evaluation of joint venture/public private partnership project proposals. These projects are highly complex and require a significant amount of concept planning prior to the project's acceptance and approval for financing.
7. **Lake Anne Study (Hunter Mill District):** \$350,000 has been approved to support studies associated with potential development for Lake Anne. The structural engineer's survey of Lake Anne Village Center is complete. Funding will provide for the visioning and master planning efforts to support the long-term sustainable development planning for Lake Anne.
8. **NOVA Community College Contribution (Countywide):** \$2,576,999 is included for Fairfax County's capital contribution to the Northern Virginia Community College (NVCC). FY 2024 funding is based on a rate of \$2.25 per capita and represents no change from previous years. This rate is applied to the population figure provided by the Weldon Cooper Center. In FY 2024, the entire capital contribution will support the Early College and Workforce Education Programs and Workforce Credential Exams. The Early College Program will offer Fairfax County Public School (FCPS) high school seniors the opportunity to enroll in up to two concurrent college-credit courses. Funding for capital construction projects will continue using balances that exist from previous year's jurisdictional contributions.

9. **Original Mount Vernon High School Building Renovation (Mount Vernon District):** Approximately \$93 million is estimated to fully fund the renovation of the Original Mount Vernon High School (OMVHS) Building and associated site work. This project includes building studies, redevelopment master planning, design and construction for interim occupancies, and the



renovations and adaptive reuse of the historic Original Mount Vernon High School facility. The 140,000 square foot facility was vacated in 2016 at the conclusion of a long-term lease. The building was constructed in 1939 and the design and permitting phase of the project is underway for the adaptive reuse potential to provide pathways to opportunity for the community through a wide range of programs and spaces. Immediate occupancy for the use of the gym began in fall 2016. The Teen/Senior Program relocated from the Gerry Hyland Government Center to the renovated space near the gym in spring 2020. As part of the *FY 2021 Third Quarter Review*, the Board of Supervisors approved a transfer of all project balances to a new OMVHS Development LLC project within Fund 81400, FCRHA Asset Management, in order for the project to be eligible for historic tax credits. Funding of \$7 million was previously approved, and both FCRHA bonds and historic tax credits are anticipated to fund the remaining \$86 million.

10. **Original Mount Vernon High School Site Development (Mount Vernon District):** This project includes the redevelopment of the Original Mount Vernon High School site, and the adjacent Park Authority site and facilities. The County solicited development proposals in spring 2017, under the PPEA Guidelines, to develop a Master Plan and evaluate a range of development options with focus on programs serving a wide range of community needs. The initial master planning effort was completed in 2019 and priority was placed on the renovations and adaptive reuse of the historic high school facilities as the first phase of redevelopment. The balance of the site redevelopment will be reviewed in the future in coordination with the Bus Rapid Transit project on Richmond Highway.

## Government Facilities and Programs

11. **Planning Initiatives (Countywide):** \$400,000 has been approved to date to support planning initiatives that arise throughout the fiscal year. This funding will provide for consultant studies associated with planning development projects and potential development opportunities.
12. **Public Facilities in Tysons (Dranesville District):** \$3,875,520 has been allocated to public facilities in the Tysons area. This funding is associated with the proceeds from the sale of Spring Hill substation land parcels to Dominion Energy, as approved by the Board of Supervisors on September 24, 2019.
13. **Reston Town Center North (RTCN) Library and Community Spaces (Hunter Mill District):** Approximately \$56 million is proposed for a replacement Reston Regional Library, community space, and common site infrastructure. This project is part of the overall master plan to reconfigure the properties into a grid of streets and provide integrated redevelopment of approximately 47 acres currently owned by Fairfax County and Inova. The plan addresses the development potential consistent with the needs of the community. Development concepts for the proposed County blocks, library location, and procurement options, including Public Private Partnerships, are being reviewed. Funding of \$10 million was approved as part of the 2012 Library Bond Referendum for the Library, and EDA bond financing is anticipated to fund the remaining \$46 million required to implement the Library and Community Spaces plan and the share of common site infrastructure.
14. **Reston Town Center North (RTCN) Parking Garage (Hunter Mill District):** This project is in the early planning stages and cost estimates will need to be developed for the design and construction of a parking garage to support the facilities planned at the RTCN complex.
15. **Salona Property Payment (Dranesville District):** \$706,952 is included to support the annual payment 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.
16. **Workhouse Campus Improvements (Mount Vernon District):** \$7,400,000 has been approved for improvements at the Workhouse Campus. The overarching vision for the 50-acre campus is to establish a widely recognized destination of choice, providing dynamic and engaging arts, cultural, educational, and community experiences with unique economic development opportunities. The County owned campus contains numerous historic buildings formerly used to house and rehabilitate inmates. A number of buildings currently in use on the site have been renovated and are being adaptively reused as an arts center. The County is conducting a master planning study to explore the adaptive reuse potential for the remaining vacant campus buildings and redevelopment opportunities of the overall site. Funding was approved and design and construction is underway for the historic preservation and renovations for adaptive reuse of two buildings, identified as Workhouse-13 and Workhouse-15, and the enhancements of the Ox Road Streetscape.

# Project Cost Summaries

## Government Facilities and Programs

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 -	Total FY 2029 -	Total
									FY 2028	FY 2033	
1	CIP Feasibility Studies	G	C	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000		\$5,000
	2G25-125-000										
2	DPWES Snow Removal	G	C	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	\$10,000	\$20,000
	2G25-128-000										
3	DPWES Transportation Maintenance	G	C	\$1,912	\$1,912	\$1,912	\$1,912	\$1,912	\$9,560	\$9,560	\$19,120
	2G25-129-000										
4	Facility Space Realignments	G	\$15,424						\$0		\$15,424
	IT-000023										
5	Illegal Sign Removal Program	G	\$217						\$0		\$217
	2G97-003-000										
6	Joint Venture Development	G	\$710						\$0		\$710
	2G25-085-000										
7	Lake Anne Study	G	\$350						\$0		\$350
	2G35-010-000, 2G25-118-000										
8	NOVA Community College Contribution	G	C	\$2,577	\$2,577	\$2,577	\$2,577	\$2,577	\$12,885	\$12,885	\$25,770
	2G25-013-000										
9	Original Mount Vernon HS Building Renovation	G, X	\$93,000						\$0		\$93,000
	2G25-102-000, Fund 81200										
10	Original Mount Vernon HS Site Development	X	\$0						\$0		TBD
	TBD										
11	Planning Initiatives	G	\$400						\$0		\$400
	2G02-025-000										
12	Public Facilities in Tysons	X	\$3,876						\$0		\$3,876
	GF-000062										
13	RTCN Library and Community Spaces	X	\$0					\$46,000	\$46,000		\$46,000
	TBD										

# Project Cost Summaries

## Government Facilities and Programs

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2023						Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
14 RTCN Parking Garage	X	<i>\$0</i>						\$0		TBD
TBD										
15 Salona Property Payment	G	<i>\$16,484</i>	<i>\$707</i>	\$680	\$329			\$1,716		\$18,200
2G06-001-000										
16 Workhouse Campus Improvements	G	<i>\$7,400</i>						\$0		\$7,400
GF-000019										
<b>Total</b>		<b>\$137,861</b>	<b>\$8,196</b>	<b>\$8,169</b>	<b>\$7,818</b>	<b>\$7,489</b>	<b>\$53,489</b>	<b>\$85,161</b>	<b>\$32,445</b>	<b>\$255,467</b>

Notes: 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

# Environmental and Energy Program

## Program Description

This section Includes environmental and energy strategy projects and describes the on-going Sustainability Policy for building construction.

## Link to the Comprehensive Plan

The Environment Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Improve the identification and mitigation of environmental impacts, and the monitoring and enforcement of environmental policies as applied to land disturbing activities.
- Design and construct buildings and associated landscapes to use energy and water resources efficiently and to minimize short- and long-term negative impacts on the environment and building occupants.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Policy Plan - Environment, Amended through 6-28-2022

## Program Initiatives

The Fairfax County Board of Supervisors has set the framework for the County's environmental initiatives through its vision, goals, policies, and ordinances and has dedicated considerable resources to support implementing these initiatives. The County's Environmental Vision helps to guide environmental sustainability initiatives, strategies, policies, and programs. Two key principles direct the vision: the conservation of limited natural resources and a commitment to providing the resources needed to protect the environment. The vision is connected to how the County provides services, and it focuses on seven core service areas: Land Use, Transportation, Water, Waste Management, Parks and Ecological Resources, Climate and Energy, and Environmental Stewardship

Each year, Environmental Improvement Plan (EIP) projects are selected based on a project selection process supported by the Environmental Quality Advisory Council (EQAC), which includes the application of specific project criteria, review of proposals from County agencies, and identification of projects for funding. Some of the programs approved for funding have previously included the Park Authority's Invasive Management Area (IMA) program, the Green Purchasing program, the Watershed Protection and Energy Conservation Matching Grant program, outreach and education programs, the installation of web-based smart technologies to limit water consumption, and natural landscaping projects.

### Environmental Initiatives

County agencies regularly collaborate and coordinate on environmental initiatives. In FY 2020, after many years of informal committee-based collaboration, the County's Office of Environmental and Energy Coordination (OEEC) was established to lead the County's cross-organizational development and implementation of environmental and energy policies, goals, programs, and projects. To carry out its mission, the OEEC frequently engages with County agencies and oversees cross-departmental teams for major planning initiatives. The OEEC and other agencies also coordinate closely with the county's Environmental Quality Advisory Council (EQAC), which is an independent, board-appointed advisory committee. EQAC is tasked with reporting the state of the environment in Fairfax County and in recommending policy and programmatic actions that the Board can take in support of the environment.



## Operational Energy Strategy

In July 2021, the Board of Supervisors adopted the goal to be energy carbon neutral by 2040 through a Carbon Neutral Counties Declaration. To support this goal, in July 2021, the Board also adopted an update to its 2018 Operational Energy Strategy. The Energy Strategy was first adopted to further the objectives of the Board's Environmental Vision by providing goals, targets, and actions across multiple focus areas. The 2021 update includes accelerated goals and targets across the following 11 focus areas to meet the carbon neutral goal: Greenhouse Gas Emissions Reductions, Energy Use and Efficiency, Water Use and Efficiency, Green Buildings, Renewables, Fleet Electrification, Goods and Services, Waste Management and Recycling, Awareness and Engagement, Utility Cost Management, and Reporting and Collaboration. The Energy Strategy promotes cost-effective solutions and an energy-conscious culture for government agencies and employees. The resulting reductions in energy use will help reduce greenhouse gas emissions, mitigate escalating energy costs, and promote a more sustainable future for Fairfax County.

The Energy Strategy is designed to reduce emissions across all major emitting sectors. Through new goals and targets included in the 2021 Energy Strategy, the County is working to decrease energy use in County buildings by as much as 50 percent by 2040 compared to a FY 2018 baseline and to produce 50 percent of electricity from renewable energy sources by 2040, using the FY 2018 baseline. With respect to transportation, the Energy Strategy includes fleet electrification targets for vehicles and buses, with both fleets to be powered by electricity or a non-carbon emitting alternative by 2035. Another highlight from the 2021 Energy Strategy includes a target in the Waste Management and Recycling focus area to be Zero Waste by 2030.

## Sustainable Development Policy

In February 2008, the Board of Supervisors adopted the County's Sustainable Development Policy for capital facilities projects. This policy established Leadership in Energy and Environmental Design (LEED®) as the standard for projects and established the LEED Silver certification level as the goal for projects over 10,000 square feet in size. Since the adoption of this policy in 2008, 39 County buildings have been designed and constructed under the sustainable development policy, with 17 of these buildings certified as LEED Gold buildings. The remaining 22 buildings have all met or exceeded the 2008's policy goal of LEED Silver.

In September 2020, the Board adopted an updated Sustainable Development policy designed to demonstrate an increased commitment to environmental, economic, and social stewardship through sustainable development practices for facilities and buildings. The 2020 update increased the minimum LEED certification target from Silver to Gold and provided for incremental energy performance improvements and reductions in greenhouse gas (GHG) emissions, with a target of achieving Net Zero Energy (NZE) eligibility by no later than FY 2031. The 2020 update also encouraged solar and EV-readiness components and emphasized renewable energy with either on-site generation or supplemental off-site generation. This 2020 Sustainable Development Policy will be further updated to align with the goals of the adopted July 2021 Operational Energy Strategy.

In July 2021, following its adoption of the Carbon Neutral Counties Declaration, the Board further strengthened its green building policy as part of its adoption of the 2021 Operational Energy Strategy. The 2021 policy retains the requirement of LEED Gold from the 2020 update, but replaces the minimum energy performance improvement criteria and multi-year transition to NZE with a NZE standard for new construction and major renovations and provisions regarding building electrification. This 2021 policy provides that all new county and parks facility construction, additions, and major renovations with an occupied area greater than 10,000 square feet beginning planning and design in 2021 must, at minimum:

- Meet NZE standards unless the Board of Supervisors is advised prior to the 30% design phase as to why the project cannot meet the NZE standard; and
- Achieving LEED Gold plus 50 percent more energy efficient than baseline is the minimum certification.

In addition, the 2021 green building policy provides that all new county and parks facility construction, additions, and major renovations beginning design in FY 2022 or later shall be electric-ready, meaning that the building has all necessary accommodations to convert to all-electric operations. All new facility construction, additions, and major renovations beginning design in FY 2024 or later shall use only electric equipment and appliances, unless no alternative can be identified. The 2021 green building policy reiterates the commitment, first expressed in the 2020 Sustainable Development Policy, to an ongoing program for monitoring and analysis of actual building energy performance data; identifying existing buildings as priority candidates for systems recommissioning; recommissioning of priority buildings with initial focus on buildings previously certified by LEED; and for more proactive management of building systems and controls. This commitment helps ensure that new and renovated buildings or facilities perform as intended, designed, and constructed.

## Sustainability Rating Systems

LEED provides a holistic approach to sustainability. Some of the key benefits of LEED include:

- **Financial:** Lower operating costs, lower life cycle costs, and increased building value.
- **Environmental:** Greenhouse gas emission reductions, energy and water savings, waste diversion from landfill, conservation of natural resources, air and water quality improvement, biodiversity, and ecosystem protection.
- **Social/Cognitive:** Increased cognitive function, focused and applied activity level, crisis response, increased user productivity and satisfaction, public relations, and community benefits.

In addition, the County tracks infrastructure projects under the Envision Rating System for sustainable practices. The Huntington Levee project received Bronze Certification and the Disinfection System Replacement project received Gold Certification under Envision. County garages follow the Parksmart Sustainability Rating System.

## Sustainable Strategies for Capital Projects

Early in the design phase, the County addresses energy and explores cost-effective opportunities to reduce energy consumption and greenhouse gas emissions in four holistic interconnected elements: Energy Demand, Energy Efficiency, Renewable Energy, and Ongoing Energy Performance.

- **Energy Demand** – County strategies that are utilized to reduce the building's energy demand include the following:
  - **Design and Energy Goals:** Set targets to establish building performance indicators.
  - **Size the Building Appropriately:** The building serves its function and reduces unproductive energy demand.
  - **Utilize Passive Design Opportunities:** Orient the building to reduce the building envelope losses and gains, utilize natural ventilation, solar, and daylighting.

# Environmental and Energy Program



- **Building Envelope:** Design buildings with a well-designed envelope assembly that reduces heating or cooling losses through the thermal envelope, thereby reducing energy demand. Furthermore, the building envelope performance for some projects may include Envelope Commissioning which verifies that the performance meets the design requirements.
- **Monitor Building Energy Consumption:** Buildings are provided with advanced energy metering via the building automation and energy management system(s) to capture real-time performance data.
- **Energy Efficiency** – The efforts to reduce building energy demand provide the foundation for energy efficiency within the supporting systems and end users. County strategies to achieve energy efficiency improvements include the following:
  - **Install High Performance Building Systems:** During the design, decisions are made to invest in energy efficient technologies. To date, such systems have been implemented in County buildings as follows: Variable Air Volume (VAV) HVAC Systems with Control Strategies, Variable Refrigerant Flow (VRF) HVAC Systems, Energy Recovery Systems, Indoor and Outdoor LED Lighting systems, and Lighting controls (systems that actively track building occupancy lighting needs and harvest nature daylighting to reduce lighting fixture demand and energy consumption via sensors and can communicate to central lighting controls). Lighting control systems have been installed in Tysons Pimmit Library and Public Safety Headquarters. Currently, five projects in design are being evaluated for Geothermal systems and two projects in construction are tracking NZE.
  - **Specify High Efficiency Appliances:** All appliances are specified as Energy Star Certified.
  - **Utilize Energy Simulation:** Energy Modeling software is used during the design to determine and prioritize energy efficiency measures and system types.
  - **Monitor and Verify Building Performance:** Commissioning and/or Enhanced Commissioning is a project requirement which provides an independent authority to verify the operation of all systems meets the design, installation requirements, and future operation.
- **Renewable Energy** – Efforts to reduce demand and increase efficiency to meet the building's energy needs.
  - All projects are analyzed early in design to determine the feasibility of solar photovoltaic systems.
  - The County has awarded contracts to vendors for solar Power Purchase Agreement (PPA) services and is working with the vendors on the implementation and O&M phases.
  - A solar photovoltaic (PV) system was installed on the roof of the Stringfellow Park and Ride facility. There are fifteen buildings currently in construction with infrastructure for PV systems and fifteen in design with infrastructure for PV systems.
  - Infrastructure for Electric Vehicle (EV) Charging Stations is being phased into the building design which will provide stations for building occupants and visitors. EV Charging Stations have recently been installed at the Sully and Lorton Community Centers. There are ten buildings under construction with infrastructure for EV Charging Stations.

# Environmental and Energy Program

- **Ongoing Energy Performance/Post Occupancy** – To maintain all efforts made during design and construction, it is critical to be mindful of the post occupancy activities that maintain energy performance targets.
  - **Continuous and Retro Commissioning:** Continues to confirm the building is performing as designed or to support future occupancy changes by the end user.
  - **Provide Staff Training:** Personnel are trained properly on new building system technologies.
  - **Create Incentives for Occupants:** Promote energy efficient strategies with occupants.

## Water Conservation

The conservation and creative reuse of water are important in addressing overall water use reduction in buildings and on sites. The following strategies are evaluated early in the design process:

- **Plumbing Fixtures:** Fixtures, such as showerheads, toilets, and faucets, are specified as low flow since they utilize low gallons per minute of water. The low flow requirement has been incorporated in the design guidelines for all current and future projects. Some completed projects with low flow fixtures are Lewinsville Center, Tysons Pimmit Library, Bailey's Shelter/Supportive Housing, McLean Community Center, Reston Police Station/Governmental Center, Public Safety Headquarters, Scotts Run Fire Station. Recently completed projects include both Sully and Lorton Community Centers and the Lorton Library.
- **Rainwater Harvesting:** Storage tanks or cisterns can hold rainwater that can be utilized for non-potable uses, such as irrigation. The feasibility of incorporating a rainwater harvesting system is evaluated during the design of new construction projects. The Stormwater Wastewater facility incorporates rainwater harvesting for use in bathrooms.
- **Water Re-Use:** Strategies to reuse wastewater for non-potable uses will be evaluated for new construction projects that are in early design.
- **Natural Landscaping:** New construction projects are designed to follow the County's natural landscaping policy, with a goal to minimize resource consumption, reduce stormwater runoff, increase the habitat value of the site, and increase soil and plant health. A few projects that currently incorporate natural landscaping are Lorton Community Center and Library, Sully Community Center, Lorton Fire Station, and the Stormwater Wastewater facility.
- **Irrigation:** The use of natural landscaping and native species reduces the need for irrigation, thereby reducing outdoor water usage. Exterior hose bibs are provided at strategic places around the building in lieu of an automatic irrigation system, in all new construction projects.
- **Green Roofs:** An early feasibility study of the use of green roofs is included in each project scope. Green roofs have been installed at the West Ox Bus Operations Center, Merrifield Center, Dolley Madison Library, Great Falls Volunteer Fire Station, Providence Community Center, Herndon Fire Station, and the Public Safety Headquarters. Green roofs minimize heating and air conditioning costs, in addition to reducing stormwater runoff.



## **Sustainable Sites**

Focusing on sustainable strategies is key to maintaining the environment surrounding the building, vital relationships among buildings and ecosystems, restoring project site elements, integrating the site with local and regional ecosystems, and preserving the biodiversity that natural systems rely on.

- **Parking Reduction and Public Transportation:** Reducing the parking footprint can minimize the environmental harms associated with impervious areas, including automobile dependence, land consumption and rainwater runoff. Location and available alternate transportation options are evaluated for each project site during design. Potential reduction in parking requirements is developed based on user needs. Parking reduction was recently sought and approved for the Lorton Community Center and Library project, the Sully Community Center, and the Kingstowne Consolidated Facility.
- **Low Impact Development (LID):** Green Infrastructure and LID reduce rainwater runoff volume and improve water quality by replicating the natural hydrology and water balance of the site. Approaches and techniques for LID involve minimizing disturbed areas on the site, limiting the amount of impervious cover on the site and infiltrating, filtering, storing, evaporating, or detaining rainwater runoff at or close to its source. Strategies for stormwater management including bioswales, dry ponds and infiltration trenches, and going above and beyond minimum code requirements, are analyzed early in the design process. Recent examples include Sully Community Center, the Lorton Community Center, the Stormwater Wastewater facility, and the South County Police Station and Animal Shelter.

## **Indoor Environmental Quality**

Green buildings with good indoor environmental quality promote the health and comfort of building occupants. High quality indoor environments also enhance productivity, decrease absenteeism, and increase the building value.

- **Low VOC:** Design guidelines for all projects require use of products that have low volatile organic compounds.
- **Green Cleaning:** Green cleaning products and procedures are practiced, minimizing negative impact, and protecting the health of employees.
- **Daylighting:** All new projects strive to optimize natural daylighting strategies to enhance the indoor lighting quality.

## **Materials and Resources and Waste Management**

Sustainably produced materials and waste reduction, reuse and recycling strategies help in minimizing embodied energy and impacts associated with the extraction, processing, transport, maintenance, and disposal of building materials. Project requirements emphasize the use of locally produced materials and staff must develop and implement a construction and demolition waste management plan with a goal to reduce waste disposed of in landfills and incineration facilities by recovering, reusing, and recycling materials.

## **Innovation in Design**

Other sustainable strategies employed on projects include options, such as bird friendly design, involving articulation of facades, and a combination of opaque and transparent materials to reduce bird collisions.

# Environmental and Energy Program

The County's green building policy is intended to reduce the consumption of non-renewable resources, reduce greenhouse gas emissions, minimize waste, and foster healthy, productive environments. Some examples of recently completed CIP projects that have achieved many of the green building policy objectives include:

- **Bailey's Shelter and Supportive Housing:** This project achieved LEED Gold certification. The project is an innovative model of shelter, housing, medical care, and supportive services in one building providing support services for residents in need. The co-location of an emergency shelter and permanent supportive housing units will ensure residents and guests can make the



the most efficient use of county resources to improve their lives. A vegetated roof with modular planting trays helps reduce heating and air conditioning costs and stormwater runoff while providing attractive views from a shared gathering area. Other sustainable design strategies include: LED lighting with occupancy sensors and daylight harvesting sensors to take advantage of natural light and adjust indoor light levels, use of recycled materials and regionally sourced materials, low VOC interior finishes and furnishings to improve interior air quality, low flow plumbing fixtures and native landscaping to ensure water efficiency, and the use of energy efficient appliances and equipment throughout the building.

- **John Marshall Library:** This project achieved LEED Gold certification. The renovation and expansion project successfully integrates the existing facility with the 1,400 square foot addition creating an integrated design to improve the services provided. The new addition provides a welcoming front entry and public meeting spaces, and the new floor plan provides an efficient layout that includes study and community meeting rooms. Sustainability is central to the project with the re-use of the existing building shell and extending the life cycle of the structure to conserve resources and reduce waste. The new light-filled library provides sustainable design strategies that include



an energy efficient mechanical system, LED lighting with occupancy sensors to reduce energy consumption, use of

recycled materials and regionally sourced materials, low VOC interior finishes and furnishings to improve interior air quality, low flow plumbing fixtures, native landscaping and an underground stormwater management system for water quality and quantity control.

- **Lewinsville Redevelopment Project:** This project achieved LEED Silver certification. The project provides services to community members of varying generations that include a Senior Center, Adult Day Health Care Center, and two Childcare providers. The building provides a



comfortable balance of spacious design and flexible multi-purpose spaces for seniors and school age children. LED lighting along with occupancy sensors are provided to reduce energy consumption. Solar tubes provide natural lighting to the common lounge area while daylight harvesting sensors adjust indoor light levels in the dining areas and multi-purpose rooms. Other sustainable design strategies include: an energy efficient VRF mechanical system, recycled building materials and regionally sourced materials, use of low flow plumbing fixtures, low VOC emitting interior finishes to improve indoor air quality for the occupants, and use of native planting species for landscaping to eliminate the need for irrigation.

- **Scotts Run Fire Station 44:** This project achieved LEED Silver certification. The project provides emergency services to the growing Tysons community. The design accommodates a challenging site and uses low-impact development techniques to provide a two-story fire station building maximizing the efficiency of the layout while meeting the operational requirements of the Fire and Rescue Department. LED lighting, along with occupancy sensors, are provided to reduce energy consumption. Other sustainable design strategies include energy efficient systems, recycled and regionally sourced building materials, use of low flow plumbing fixtures, low VOC emitting interior finishes to improve indoor air quality for the occupants, and stormwater management with a dry swale and urban bioretention basins.



## Current Project Descriptions

1. **Climate Action Implementation (Countywide):** \$1,725,000 is estimated to begin to address implementation of the County's Climate Action Plan Plans, including the Community-wide Energy and Climate Action Plan (CECAP), regarding climate mitigation (emissions reductions), and Resilient Fairfax, regarding climate adaptation and resilience. Funding focuses on two climate action programs, Charge Up Fairfax and the Tree Canopy program, as well as the expansion of current education, outreach, and engagement initiatives. Charge Up Fairfax will facilitate at-home electric vehicle charging by residents of multifamily residential communities, particularly homeowners associations (HOAs) and condominium associations. The Fairfax County Tree Canopy program will facilitate partnerships with homeowners and condominium associations and nonprofit organizations to promote tree plantings and maintenance of native plants. FY 2024 funding of \$300,000 has been included and is supplemented by \$1,425,000 in existing fund balances.
2. **Community - Annandale Urban Park (Mason District):** \$363,250 was approved for a new urban green space in an underutilized portion of County property in central Annandale, located in the Annandale Commercial Revitalization District. The development of this green space is the result of significant community and inter-departmental collaboration, and will promote numerous objectives, including addressing the disproportionate impacts of heat island effect through enhancements of a local green space into a more environmentally sustainable and usable community asset. Enhancements include a civic plaza, a multi-functional and flexible lawn area, a children's educational garden, native landscaping, a reduction in impervious surface and stormwater improvements, and a network of accessible paths that will connect residential neighborhoods and the commercial core of central Annandale. The goals and objectives of this urban green space strongly align with numerous County priorities, including the Environmental Vision, the policies of One Fairfax, and the long-range development vision for Annandale. Further, this initiative positively addresses County priorities related to stormwater management, tree canopy coverage, and climate resilience.

## Environmental and Energy Program

3. **Community - CECAP (Countywide):** \$2,163,362 has been approved to date, to support the development of the Community-Wide Energy and Climate Action Plan (CECAP). This funding has provided for consulting services for technical analysis and plan development as well as outreach materials. The consulting services supported community outreach and engagement, including the facilitation of meetings and development of an interactive, online web presence. The community-wide greenhouse gas inventory was updated, climate mitigation actions tied to inventory and community priorities were developed, and a long-form technical report, summary documents and online resources were produced.
4. **Community - HomeWise Outreach Program (Countywide):** \$280,000 has been approved to date for the HomeWise energy education and outreach program. HomeWise was created to educate, empower, and enable low- and moderate-income residents to lower their utility bills by reducing their energy and water use. The program emphasizes relationship-building between qualified volunteers and specific communities in the County where energy-efficiency improvements and changes to daily behaviors are likely to have the greatest impact.
5. **Community - Plastic Bag Tax Projects (Countywide):** \$2,251,360 has been received through the *FY 2023 Third Quarter Review* associated with the plastic bag tax. On September 14, 2021, the Board of Supervisors adopted an ordinance to enact a \$0.05 tax, effective January 1, 2022, on disposable plastic bags provided by grocery stores, convenience stores, and drugstores. VA Code Sec. 58.1-1745.B dictates that revenues from the plastic bag tax program are to be appropriated for environmental clean-up, education programs designed to reduce environmental waste, mitigation of pollution and litter, and the provision of reusable bags to recipients of certain federal food support programs.
6. **EIP - Composting Pilot (Countywide):** \$104,600 will support two composting projects. One project supports a Composting Pilot Program at Fairfax County government offices, managed by an employee volunteer group. A second project supports a pilot composting program developed by DPWES's Solid Waste Management Program (SWMP). SWMP has implemented a pilot drop-off program for residential food scraps, with initial drop-off locations near the existing residential recycling drop-off centers at the I-66 Transfer Station and the I-95 Landfill Complex and at five farmer's markets in the County. SWMP efforts to educate residents about the new program will include the creation and distribution of fact sheets, the development of an instructional video, and community presentations.
7. **EIP - DPMM Green Intern (Countywide):** \$25,000 will support limited term staff to assist in developing environmental initiatives applicable to the County's procurement process. Fairfax County maintains an electronic Contract Register of over 2,000 active contracts and emphasizing environmental attributes such as recycling, energy efficiency, durability, and reduced toxicity during the procurement process can contribute to the purchase of green products, creating fiscal and environmental savings. The intern will also pursue Zero Waste Certification for the Springfield Logistics Center. The certification process serves as a foundational element from which facilities can achieve cost avoidance, support sustainable initiatives, and improve material life cycles. If certified, Fairfax County would become one of the first jurisdictions with a certified public facility.



## Environmental and Energy Program

8. **EIP - DPMM Supply Chain GHG Emissions (Countywide):** \$50,000 will support an analysis of the greenhouse gas (GHG) emissions related to the County's purchasing expenditures, or "spend." This expenditure is about \$1 billion annually and spans hundreds of sectors and thousands of suppliers. Using spend data from FY 2021, this project will develop a detailed understanding of the environmental impacts of the County's supply chain and inform staff as it develops programs and policies to improve the procurement-related environmental footprint. Department of Purchasing and Material Management staff expect that, once measured, the County's supply chain impacts will present a number of opportunities for climate impact reductions that can improve the environment as well as the community's health and well-being.
9. **EIP - DVS Water Fountains (Countywide):** \$36,400 will support the purchase and installation of four water-bottle filling stations at convenient locations within the Newington and West Ox vehicle maintenance facilities. A water bottle filling station is a hands-free way of filling a refillable bottle with tap water, ensuring that both employees and customers awaiting repairs have a healthy hydration option. The bottle filling stations will replace older drinking fountains that are not being used due to health concerns or because they have fallen into disrepair. It is anticipated that the stations will reduce waste by reducing or eliminating the need for staff and customers to bring their own water and soda bottles, most of which are disposable and end up in the trash. The water bottle filling stations are expected to include a ticker that will allow staff to track the number of disposable bottles saved by using the filling station.
10. **EIP - Green Bank Initiatives (Countywide):** \$300,000 has been approved to support the analysis and research options to implement a Green Bank in Fairfax County. Green Banks offer invaluable funding to environmentally focused businesses that have historically struggled to find capital through traditional means. This financing tool will ensure that economic recovery is targeted to communities with the most need in both an equitable and sustainable manner.
11. **EIP - Latino Conservation Week Support (Countywide):** \$11,500 will support the 2024 Latino Conservation Week (LCW) with planning and implementation taking place in the third and fourth quarters of FY 2024. LCW began in 2014 as a campaign to support the Latino community in exploring the environment and participating in natural resource protection. Funding will support community engagement and improvement opportunities as well as conservation-based work experience in the Latino community. Funding of \$11,500 has been included in FY 2024 for this initiative.
12. **EIP - Natural Landscaping (Countywide):** \$198,000 will provide for a multi-phase, multi-year demonstration project that reimagines the Government Center grounds while creating inviting, comfortable, and aesthetically pleasing outdoor spaces with ample shade and a unifying plant palette.
13. **EIP - NVSWCD CAP Program (Countywide):** This is a continuing program, managed by the Northern Virginia Soil and Water Conservation District (NVSWCD). The Watershed Protection and Energy Conservation Matching Grant Program, or "Conservation Assistance Program", is intended to support energy education, and outreach initiatives and promote community engagement regarding sustainability and conservation issues. The program provides financial incentives to empower civic associations, places of worship, and homeowners, through their associations, to implement on-the-ground sustainability projects. The initiative builds on current programs that provide technical assistance, hands-on support, outreach, and education to Fairfax County homeowners and residents. Projects will improve water quality, reduce

## Environmental and Energy Program

greenhouse gas emissions, and conserve energy and water. The funding provides support for materials and printing, matching grants, outreach and education, site assessments, and inspections.

- 14. EIP - Parks Battery Leaf Blowers (Countywide):** \$164,700 will provide for the replacement of noisy and polluting, gas-powered Park equipment with more environmentally friendly electric equipment. The Park Authority will purchase 55 battery-operated backpack leaf blowers for use by staff at its six geographical maintenance area workgroups. These workgroups are responsible for the upkeep of the Park Authority's 25,000 acres of property, including approximately 8,000 acres of developed and actively maintained recreation areas and facilities. Other electric equipment will also be purchased for use by staff at these maintenance area shops and at other Park facilities. Funding of \$164,700 has been included in FY 2024 for this equipment.
- 15. EIP - Parks Bike to Parks (Countywide):** \$134,940 will provide for the "Bike to Parks" program. This program will provide for the installation of bike racks in recreational areas. Promoting biking as a safe and reliable transportation choice for recreational destinations. The Park Authority will add 60 bike racks in approximately 15 parks and Rec Centers that are near Countywide trails in two high density revitalization areas, Annandale and Richmond Highway. In addition to the bike racks installation at the collaboratively identified locations, this project will include public outreach and target improvements, such as adding bike lanes and connections at appropriate locations and adding signage and wayfinding systems from regional trails to the bicycle parking locations at park entrances. Funding of \$75,000 has been included in FY 2024 for this equipment.
- 16. EIP - Parks Bottle Filling Stations (Countywide):** \$97,290 has been included to upgrade 38 water fountains at over 25 Park Authority locations. The upgrades will address several issues including false sensor activation and the need for bottle filling for the public. Upgrading the water fountains will conserve both water and the electricity used to operate the stations. The installation of bottle filling stations encourages the use of reusable water bottles, thereby reducing the amount of waste associated with single-use plastic water bottles at park sites. Additionally, with their downward-facing nozzles, the bottle filling stations reduce the potential for contaminants in the water stream.
- 17. EIP - Parks Dark Skies Education (Countywide):** \$6,200 is included to launch a "Dark Skies" education campaign with the main goal of increasing awareness of light pollution and encouraging value-centered lighting practices by residents. Funding of \$6,200 has been included in FY 2024 for this campaign.
- 18. EIP - Parks Invasive Management Area Program (Countywide):** This is a continuing program managed by the Park Authority to provide for the removal of invasive plants from park properties. The program is volunteer supported and helps to restore hundreds of acres of important natural areas and protect tree canopies. Approximately 20,000 to 22,000 trained volunteers have contributed between 67,000 and 80,000 hours of service annually since the program's inception in 2005, improving over 1,000 acres of parkland. These activities ensure ecological integrity of natural areas and prevent further degradation of their native communities. Funding of \$400,000 has been included in FY 2024 for this program.

## Environmental and Energy Program

19. **EIP - Parks Magnolia Bog Restoration (Mason District):** \$86,000 will support 1.25 acres of wetland restoration at Green Springs Garden, specifically the restoration of a magnolia bog. This type of bog is a rare geologic feature known to occur only in Virginia, Maryland, and the District of Columbia. The magnolia bog at Green Springs Garden is one of only 11 known occurrences in Virginia, making its restoration and preservation of particular significance. The bog is located adjacent to a pedestrian trail at Green Springs Garden, offering unique, interpretative, and educational opportunities for visitors. Restoration activities will include the design and installation of a rock structure to stabilize soil and protect the bog's hydrologic integrity, as well as the removal of non-native invasive plants and installation of native plants. Project partners will include Friends of Green Springs, Earth Sangha, and the Virginia Native Plant Society.
20. **EIP - Parks Meadow Restorations (Countywide):** \$517,827 will support the restoration of meadows throughout the County. The restorations will establish native plant diversity and provide support to pollinators and native birds by removing non-native invasive plants, remedying prior inappropriate management choices, and improving habitat. Funding of \$198,367 has been included in FY 2024.
21. **EIP - Parks Pool UV Replacement (Countywide):** \$46,399 will provide for the installation of an Advanced Oxidation Process (AOP) treatment system at a Park Authority pool to replace the existing ultraviolet (UV) water treatment system. An AOP treatment system improves air quality while yielding both electricity and chlorine cost savings. An AOP unit is more efficient than a UV unit, which reduces the chlorine demand for the pool system, thereby reducing patron and lifeguard exposure when using or maintaining the pool. The improved air quality, which is the primary benefit of an AOP treatment system, is expected to reduce complaints from pool patrons and frequent users, such as swim teams. AOP treatment systems require cartridge replacement, but the cartridge replacement costs are offset by cost savings associated with reduced electricity and chlorine consumption.
22. **EIP - Parks Solar Panels Support (Countywide):** \$50,000 has been allocated to date to provide support for the installation of solar panels at both County and Park Authority facilities.
23. **EIP - Parks Sully Woodlands Center (Sully District):** \$250,000 has been previously approved to support energy efficiency and renewable energy systems at the Sully Woodlands Stewardship Education Center. The Stewardship Education Center will be an indoor/outdoor, state-of-the-art interpretive center, providing educational and visitor services in environmental stewardship, natural, and cultural resource management activities, and land management of the Sully Woodlands region. A major goal of the program is to achieve net positive energy usage, meaning the facility must produce more energy than it uses. The building will be used as a demonstration tool educating the public about sustainable features used on the facility that could also be used at their homes.
24. **EIP - Parks Watch the Green Grow (Countywide):** \$121,500 will support the Watch the Green Grow Program. This is an outreach and education program with the overarching goal of creating buffers surrounding natural areas by encouraging green behaviors on private property. The outcome will be a web map "snapshot" of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County's natural areas and wildlife corridors. This project is designed as a public education project to increase residents' awareness of the value of public green spaces (especially wildlife corridors) and lead

## Environmental and Energy Program

them to adopt small, but important, stewardship behaviors that will help buffer these places from urbanization stressors like invasive plants. Funding of \$40,000 has been included in FY 2024 for this program.

25. **EIP - Parks Water Chestnut Control (Countywide):** This is a three-year program to fund a water chestnut early detection rapid response control program. This program is intended to suppress the spread and reduce the fruiting of an invasive species commonly known as water chestnut. This plant grows in dense, unsightly mats and impacts the functionality and aesthetics of ponds, including stormwater facilities. In addition, its large seeds can cause painful injuries to people and animals walking in the water near the shore. Funding will support engagement efforts with private pond owners and operators and the suppression of water chestnut plants at up to 30 infested ponds on property owned by the Park Authority, Homeowners Associations, or places of worship. Funding of \$103,000 had been included in FY 2024 to support the second year of this program.
26. **EIP - Recycling Education (Countywide):** \$59,500 has been included for the printing and distribution of 85,000 full vinyl stickers to be applied to recycling bins and carts that will help residents to make sustainable choices when recycling unwanted items. This outreach program will provide stickers to residents, multi-family buildings, and Homeowner Associations throughout the County, and will help residents quickly check to see if the items they're discarding are recyclable. The stickers use pictures to illustrate what should and should not be placed in the recycling receptacle and include explanatory text in both English and Spanish. This educational program is expected to help reduce the amount of garbage in the recycling stream, thereby reducing costs and leading to higher prices for cleaner recycled material.
27. **EIP - Zero Waste Initiatives (Countywide):** \$100,000 has been approved to support the development and implementation of a zero-waste plan in Fairfax County. The County's interagency Zero Waste Planning Team has engaged a consultant to assist with waste audits, stakeholder engagement, and the planning of a tiered implementation.
28. **Energy - Energy Contracts (ESCO) (Countywide):** \$16,863,823 has been approved to support ESCO contracts at select County facilities. ESCOs offer comprehensive energy saving solutions by performing building assessments, identifying energy saving upgrades, estimating potential savings, implementing the upgrades, and verifying the savings.
29. **Energy - EV Stations (Countywide):** \$5,224,192 has been approved to date to support the transition from gasoline-powered passenger vehicles to hybrid-electric and electric vehicles (EVs), which require both purchased of EVs and the deployment of EV charging infrastructure. Consistent with the Board's policy and strategic direction, the County awarded a contract for the purchase of Level II commercial electric vehicle charging stations (EVCS) and software that allows the Department of Vehicle Services to manage usage, set rates, receive payment, bill fleet drivers for electricity usage, and run sustainability reports.
30. **Energy - FMD Retrofits (Countywide):** \$10,489,492 has been approved to date to support cost-effective, energy-efficient, innovative technologies at County facilities. A reduction in energy use will help mitigate escalating energy costs and promote a "greener" future. Some of the projects identified to date include replacing incandescent or fluorescent lighting with LED lighting, reducing water use at County facilities, installing solar panels at County facilities, and optimizing resource conservation by increasing recycling rates. All of these projects are

## Environmental and Energy Program

designed to reduce greenhouse gas emissions, lower utility bills for County buildings, and promote an energy-conscious culture within the County's workplace.

31. **Energy - LED Streetlights (Countywide):** \$9,020,000 is estimated to support the five-year LED streetlight conversion plan. The goal of the plan is to convert more than 56,000 existing mercury vapor, high pressure sodium, and metal halide fixtures to Light Emitting Diodes (LED) streetlights. The cost of the conversion plan is expected to be partially offset by projected savings in utility costs. It is anticipated that after conversion is completed on all streetlights, approximately \$1.4 million in savings will be realized annually. In addition, conversion of these streetlights will remove 32.4 million pounds of carbon dioxide equivalent emissions annually. Finally, conversion will result in reduced maintenance costs given the longer life of LED lighting, result in higher quality lighting, and allow for dimming and automated outage reporting once smart technologies are implemented. Annual funding for this program is typically included at year end.
32. **Energy - Parks Historic Houses (Countywide):** \$127,500 will provide for efficiency improvements at selected vacant historic houses maintained by Parks. These historic houses are among the 30 properties being considered for the Resident Curator Program. Under this program, a resident curator assumes responsibility for building rehabilitation in exchange for the right to occupy the property. HVAC inefficiencies and building envelope issues in these houses lead to excessive utility bills and increased maintenance needs while the houses remain unoccupied; they also discourage potential curators from program participation. Making energy improvements in these houses prior to inclusion in the Resident Curator Program addresses both issues. Energy improvements include adding insulation to crawlspaces and attics, adding weather-stripping and interior storm windows, and upgrading HVAC systems and controls.
33. **Energy - Parks Lighting (Countywide):** \$1,242,606 has been approved for lighting retrofits and upgrades at Fairfax County Park Authority facilities for energy efficiency and conservation. Lighting will be upgraded to LED fixtures and lighting controls will be installed to manage operating hours more efficiently. These energy saving retrofits will reduce approximately 80 percent of energy usage, improve lighting, reduce greenhouse gas emissions, and contribute to the dark sky's initiative.
34. **Energy - Parks Retrofits (Countywide):** \$2,396,250 has been approved to date to support the Board of Supervisor's Energy Strategy by implementing cost-effective, energy-efficient, innovative technologies at park facilities.
35. **Energy - Parks Unstaffed HVAC Controls (Countywide):** \$44,969 has been approved for the purchase and installation of HVAC controls at park facilities that are not staffed. These controls will prevent heaters and ventilation fans from working at the same time, will establish set points for heating and cooling, and will prevent the public and unauthorized employees from adjusting the settings. In FY 2019, a pilot installation of HVAC controls at Poplar Tree Park resulted in electricity use dropping by approximately 25 percent in the five-month period following installation.
36. **Energy - Renewable Energy Initiatives (Countywide):** \$2,000,000 has been approved to support the County's renewable energy strategies as outlined in the Operational Energy Strategy (OES). This funding will allow for solar and/or renewable energy installations at several sites.

- 37. Reserve for Carbon Neutral Operations (Countywide):** \$1,850,000 has been approved to begin to implement the Carbon Neutral Counties Declaration and associated initiatives. Adopted in July 2021, the Declaration commits Fairfax County to energy carbon neutrality by 2040. The Carbon Neutral Counties Declaration, 2021 Operational Energy Strategy and Zero Waste Plan reflect recommendations developed by the Joint Environmental Task Force (JET), which was a joint initiative between Fairfax County Government and Fairfax County Public Schools to identify areas of collaboration to advance County and school efforts in energy efficiency and environmental sustainability.

## Project Cost Summaries

### Environmental and Energy Programs

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	Budgeted or Expended					Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
1	Climate Action Implementation	G	\$1,425	\$300					\$300		\$1,725
	2G02-042-000										
2	Community - Annandale Urban Park	G	\$363						\$0		\$363
	PR-000149										
3	Community - CECAP	G	\$2,163						\$0		\$2,163
	2G02-033-000										
4	Community - HomeWise Outreach Program	G	\$280						\$0		\$280
	GF-000057										
5	Community - Plastic Bag Tax Projects	X	\$2,251						\$0		\$2,251
	2G02-041-000										
6	EIP - Composting Pilot	G	\$105						\$0		\$105
	2G02-027-000										
7	EIP - DPMM Green Intern	G	\$25						\$0		\$25
	2G02-028-000										
8	EIP - DPMM Supply Chain GHG Emissions	G	\$50						\$0		\$50
	2G02-037-000										
9	EIP - DVS Water Fountains	G	\$36						\$0		\$36
	GF-000067										
10	EIP - Green Bank Initiatives	G	\$300						\$0		\$300
	2G02-039-000										
11	EIP - Latino Conservation Week Support	G	\$0	\$12					\$12		\$12
	2G51-050-000										
12	EIP - Natural Landscaping	G	\$198						\$0		\$198
	GF-000058										
13	EIP - NVSWCD CAP Program	G	\$75						\$0		\$75
	2G02-036-000										
14	EIP - Parks Battery Leaf Blowers	G	\$0	\$165					\$165		\$165
	PR-000158										
15	EIP - Parks Bike to Parks	G	\$60	\$75					\$75		\$135
	PR-000140										
16	EIP - Parks Bottle Filling Stations	G	\$97						\$0		\$97
	PR-000150										
17	EIP - Parks Dark Skies Education	G	\$0	\$6					\$6		\$6
	2G51-049-000										

## Project Cost Summaries

### Environmental and Energy Programs

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 -	Total FY 2029 -	Total
									FY 2028	FY 2033	
18	EIP - Parks Invasive Management Area Program 2G51-046-000	G	C	\$400	\$400	\$400	\$400	\$400	\$2,000	\$2,000	\$4,000
19	EIP - Parks Magnolia Bog Restoration PR-000130	G	\$86						\$0		\$86
20	EIP - Parks Meadow Restorations PR-000131	G	\$320	\$198					\$198		\$518
21	EIP - Parks Pool UV Replacement PR-000143	G	\$46						\$0		\$46
22	EIP - Parks Solar Panels Support 2G51-047-000	G	\$50						\$0		\$50
23	EIP - Parks Sully Woodlands Center PR-000139	G	\$250						\$0		\$250
24	EIP - Parks Watch the Green Grow 2G51-045-000	G	\$82	\$40					\$40		\$122
25	EIP - Parks Water Chestnut Control 2G51-048-000	G	\$103	\$103					\$103		\$206
26	EIP - Recycling Education 2G02-040-000	G	\$60						\$0		\$60
27	EIP - Zero Waste Initiatives 2G02-032-000	G	\$100						\$0		\$100
28	Energy - Energy Contracts (ESCO) 2G02-035-000	G	\$16,864						\$0		\$16,864
29	Energy - EV Stations GF-000063	G	\$5,224						\$0		\$5,224
30	Energy - FMD Retrofits GF-000064	G	\$10,489						\$0		\$10,489
31	Energy - LED Streetlights GF-000065	G	\$7,220	\$1,800					\$1,800		\$9,020
32	Energy - Parks Historic Houses PR-000128	G	\$128						\$0		\$128
33	Energy - Parks Lighting PR-000135	G	\$1,243						\$0		\$1,243



## Project Cost Summaries

### Environmental and Energy Programs

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	Budgeted or Expended					Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
34	Energy - Parks Retrofits	G	<b>\$2,396</b>						\$0		\$2,396
	PR-000136										
35	Energy - Parks Unstaffed HVAC Controls	G	<b>\$45</b>						\$0		\$45
	PR-000129										
36	Energy - Renewable Energy Initiatives	G	<b>\$2,000</b>						\$0		\$2,000
	GF-000073										
37	Reserve for Carbon Neutral Operations	G	<b>\$1,850</b>						\$0		\$1,850
	2G02-038-000										
<b>Total</b>			<b>\$55,984</b>	<b>\$3,099</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$4,699</b>	<b>\$2,000</b>	<b>\$62,683</b>

Notes: 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



1742

# 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.

## Sanitary Sewers 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.

## Stormwater Management 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.

## Water Supply Goals

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

# Solid Waste

## Program Description

The Solid Waste Management Program provides refuse collection, recycling, and disposal services for County businesses and residents.

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan Policy Plan Public Facilities Solid Waste and Recycling Section includes the following established objectives:

- 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.

*Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 6-9-2020*

## Program Initiatives

The County Solid Waste Management Program operates several facilities: The Solid Waste Transfer Station at the I-66 Solid Waste Management Complex on West Ox Road, the I-95 Solid Waste Management Complex in Lorton, and the Newington Collection Operations Facility.

Both County and private hauler collection vehicles deposit their waste at the I-66 Solid Waste Transfer Station where it is consolidated into tractor trailers for transfer to the Covanta Fairfax, LLC facility in Lorton and other disposal facilities, such as the Prince William County Landfill. The I-66 facility also includes a closed municipal landfill and a recycling and disposal center for County residents and businesses.

The I-95 Solid Waste Management Complex contains a functioning ash landfill, a closed municipal waste landfill, and a recycling and disposal center providing services to residents and businesses. The I-95 Ash Landfill is used for the disposal of ash generated by Covanta's waste to energy facilities at the I-95 Landfill and in Alexandria and Arlington. Additionally, ash generated from the combustion of biosolids (sewage sludge) at Fairfax County's Noman Cole wastewater treatment plant is also deposited into the I-95 Ash Landfill.

The Newington Collection Operations Facility provides for refuse and recycling collection vehicles and ancillary equipment. The Newington Complex currently houses the County's collection fleet along with administrative facilities for personnel. Infrastructure costs are paid by refuse collection fees charged to approximately 44,300 residential County customers. About half of the County customers also receive curbside vacuum leaf collection service in the fall for an additional fee of \$0.012 per \$100 of assessed value of the home and property.

The County's current twenty-year Solid Waste Management Plan was adopted by the Board of Supervisors in 2004 and has been updated every 5-6 years since. The latest update was submitted to the Virginia Department of Environmental Quality in May 2020.

This Plan is required by state regulation administered by the Virginia Department of Environmental Quality and provides a framework for implementing solid waste management programs and facilities and demonstrates how the county will manage waste and recyclables for a 20-year period.

### Current Project Descriptions

1. **I-66 Administrative Building Renovation (Springfield District):** \$3,620,219 is estimated to fund renovations to the existing building and transfer facility at the I-66 Transfer Station. The renovation work includes replacement of the motor control center, modifications to the existing permit office and scale house, new high-bay doors, installation of solar batteries/generator, commercial e-vehicle truck chargers, and other related modifications necessary to meet present needs and building codes. Renovations to the bathroom facilities have been completed.
2. **I-66 Basement Drainage Renovation (Springfield District):** \$650,000 is estimated to provide for the repair and retrofit of the tipping floor drainage system under the I-66 Transfer Station. This drainage system processes all liquids produced from the tipping floor and any additional substances generated through the transportation of solid waste. Currently, the liquid is collected in floor drains located in the loading area of the basement. These drains are connected to oil-grit separators and then moved to two pump stations that pump all collected material to the sewer force main located in front of the Transfer Station. The goal of this project is to assess the condition of the lines connecting to the force main, repair if damaged, clean all laterals to the oil-grit separators, and to access/replace the existing pumping systems as needed. The lower roadways within the building have been re-surfaced recently, as this has never been done during the life of the facility. The long-term goal of this project is to solidify the facility's compliance with Solid Waste Regulations.
3. **I-66 Environmental Compliance (Springfield District):** \$1,750,669 is estimated to fund environmental management activities for the I-66 landfill which was closed in 1982. The work will include repairing areas which have settled due to decomposition of waste, operating, and maintaining the landfill gas system that provides fuel for heating at several structures, conducting groundwater corrective action, and improving the storm water management system. There are current ongoing projects to remediate landfill gas migration. A groundwater treatment system is also being designed and installed to prevent off-site migration of impacted groundwater.
4. **I-66 Landfill Methane Gas Recovery (Springfield District):** \$4,350,000 has been approved to fund the installation and reconstruction of the methane gas extraction system at the I-66 facility, including collection wells, new flares, compressor skids, and pipes. This project is a multi-phase project and may run across several fiscal years. During winter months, the recovered methane is being utilized to produce heat maintenance garages at FCDOT/WMATA garages. This project is necessary as the current system is aging.
5. **I-66 Transport Study/Site Redevelopment (Springfield District):** \$4,703,623 is estimated to provide the design, construction, reconstruction, and retrofit of the I-66 Transfer Station's existing traffic flow patterns, citizen's drop-off area, and the Household Hazardous Waste (HHW) Collections Facility. Improvements are needed to help prevent mixing of commercial and citizen's vehicles for safety. The recycling roll-offs prior to the citizen's scales will be moved, and the existing pavement replaced with greenspace, both for aesthetics and stormwater pre-treatment. A new green island has been finished to separate residential and commercial traffic and improve exiting traffic flow. The HHW facility handles most of all household hazardous waste processed within Fairfax County. The current facility is aging and in need of renovation and reconstruction to meet ever increasing HHW Collection Regulations and to provide safe disposal of substances collected. Additionally, the original use of the facility was to only collect HHW five days a week. Service days have recently been increased to seven days a week due to the ever-growing volume processing demand of HHW within Fairfax County. Initial phases will include areas directly in front of the transfer building, which are complete, and a relocated commercial truck scale facility, which is currently in progress.

6. **I-95 Landfill Closure (Mount Vernon District):** \$2,440,098 has been approved to meet all state and federal regulations for placing the synthetic cap on the Area Three Lined Landfill (ATLL) unit and repairing or reconstructing the cap on the Municipal Solid Waste (MSW) unit at the I-95 Landfill. Four phases of closure will occur in the ATLL unit and consist of capping the landfill with a flexible membrane liner and/or low permeability soil to prevent the water infiltration from run-on and other sources. Modifications are proposed to the capped areas of the MSW unit to accommodate modernization of the Residential Disposal and Recycling Center and to make more storage areas available at the site for recyclables and other beneficial uses. This is an ongoing effort as various areas of the landfill are filled to final grades.
7. **I-95 Landfill Environmental Compliance (Mount Vernon District):** \$1,969,536 has been approved to support two environmental initiatives associated with the I-95 complex. The first initiative will provide for the continuation of ground water investigations and remediation efforts in accordance with the ground water Corrective Action Plan for the I-95 Landfill. This initiative will provide funding in the event that additional corrective measures are needed. Investigations and corrective action efforts may involve installation of ground water monitoring wells, injection of products intended to reduce concentrations of constituents of concern, and/or recover and treat ground water, among other alternatives. The second initiative will provide for Stormwater Improvements. Most of the existing storm water detention basins that manage stormwater flow at the I-95 landfill will be reconstructed or renovated with retrofits installed to improve stormwater flow and water quality discharge. Recently a major effort was completed to dredge and restore the detention basins on the site back to design conditions. This initiative includes assessment of the existing stormwater network, recommendations for improvements, design, regulatory support, construction, and construction management. These improvements are required to comply with Virginia Pollutant Discharge Elimination System permit requirements.



*I-95 Energy/Resource Recovery Facility*

8. **I-95 Landfill Leachate Facility (Mount Vernon District):** \$5,010,478 is estimated to fund the leachate collection system. A major project was completed in FY 2017 that included additional force mains, controls, upgraded pumping, landfill de-watering efforts, 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 project continues to address minor improvements to the system including replenish funds from recent pump & blower purchases, new H<sub>2</sub>S treatment system, pump repairs, and new flowmeter. These improvements are required to comply with both Virginia DEQ regulations and a new wastewater discharge permit managed by Noman Cole staff per EPA regulations.
9. **I-95 Landfill Lot B Redesign (Mount Vernon District):** \$1,750,000 has been approved for design, construction, reconstruction, and retrofit of the I-95 landfill's existing Lot B area which is used for various residential solid waste drop-off activities. The area currently handles recyclables, solid waste, mulch/yard waste, household hazardous waste, white goods, and encompasses other site activities, such as vehicle fueling, washing, and maintenance. The goal of this project is to expand the paved area and re-arrange activities to allow for safer unloading and loading activities. A longer term future goal is to implement a covered structure within Lot B to further improve conditions for the residents, minimize operational nuisances, such as contact stormwater and wind-blown dust and litter, and to provide for new waste processing

equipment and methods (baler, sorting system, etc.) to maximize recycling revenue and diversion rates.

- 10. I-95 Landfill New Service Road (Mount Vernon District):** \$1,500,000 has been approved to fund for the redesign and rebuilding of I-95 Landfill's existing entrance road which is the primary access point for residential disposal and recycling customers and commercial haulers. This project will separate public and commercial customer traffic to address safety concerns and improve the operational flow of traffic through the facility. As part of this effort, the unused structures of Lot A have been demolished and the area restored to original grades.
- 11. I-95 Methane Gas Recovery (Mount Vernon District):** \$3,559,232 is estimated to fund for the installation and reconstruction of the methane gas extraction system at the I-95 Landfill, including collection wells and pipes. This project is a multi-phase project. All the recovered methane is being utilized to produce electricity for sale to Dominion Virginia Power and to replace natural gas used as fuel to combust hydrocarbons created during thermal treatment of biosolids at the Noman M. Cole, Jr. Pollution Control Plant. The major landfill gas piping replacement project that began in FY 2015 has been completed. To mitigate potential for offsite gas migration, additional expansions of the collection system have been completed over the last year. These efforts are required to maintain compliance with VADEQ regulations.
- 12. I-95 Operations Building Renovation (Mount Vernon District):** \$2,498,952 is estimated to fund infrastructure improvements to the existing I-95 Landfill Operations facility. These improvements include replacing worn and leaking roofing, upgrading faulty HVAC controls, replacing entrance doors, adding entry security features, improving the locker rooms, rearranging interior walls/offices, and replacing flooring. The project is a multi-phase project over several years that will not expand the footprint of the existing site.
- 13. I-95 Transfer/Materials Recovery Facility (Mount Vernon District):** \$2,000,000 has been approved for the design and construction of an enclosed facility to handle general waste and recycling efforts at the I-95 Complex. This building will include two major components: concrete based walls and floor and a fabric structure to enclose the facility. The base of the structure provides push walls for dumping and loading activities as well as sound suppression. The fabric structure provides protection from the elements, natural lighting, and dumping clearance inside the structure.
- 14. Newington Refuse Facility Enhancements (Mount Vernon District):** \$3,455,833 is estimated to fund infrastructure improvements to the existing Newington Operations facility. These improvements include replacing worn and leaking roofing, metal siding and gutters on the main building and the pole barn, upgrading faulty HVAC controls, and replacing four obsolete garage doors. Recently added projects include solar panels on the roof and E-vehicle commercial chargers for collection vehicles. The project is a multi-phase project over several years that will not expand the footprint of the existing site. The bathrooms and main building tile floors have been renovated recently.
- 15. Solid Waste Storm Clean Ups (Countywide):** This is a continuing project that supports refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Eviction Programs. Funding of \$75,000 has been included in FY 2024 for this program.

# Project Cost Summaries

## Solid Waste

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
1	I-66 Administrative Building Renovation SW-000011	X	\$3,370	\$250					\$250		\$3,620
2	I-66 Basement Drainage Renovation SW-000023	X	\$250	\$400					\$400		\$650
3	I-66 Environmental Compliance SW-000013	X	\$1,751						\$0		\$1,751
4	I-66 Landfill Methane Gas Recovery SW-000029	X	\$4,350						\$0		\$4,350
5	I-66 Transport Study/Site Redevelopment SW-000024	X	\$3,304	\$1,400					\$1,400		\$4,704
6	I-95 Landfill Closure SW-000019	X	\$2,440						\$0		\$2,440
7	I-95 Landfill Environmental Compliance SW-000016	X	\$1,560	\$410					\$410		\$1,970
8	I-95 Landfill Leachate Facility SW-000018	X	\$5,010						\$0		\$5,010
9	I-95 Landfill Lot B Redesign SW-000020	X	\$1,750						\$0		\$1,750
10	I-95 Landfill New Service Road SW-000027	X	\$1,500						\$0		\$1,500
11	I-95 Methane Gas Recovery SW-000014	X	\$3,559						\$0		\$3,559
12	I-95 Operations Building Renovation SW-000015	X	\$499	\$2,000					\$2,000		\$2,499



# Project Cost Summaries

## Solid Waste

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
13 I-95 Transfer/Materials Recovery Facility SW-000022	X	<b>\$2,000</b>						\$0		\$2,000
14 Newington Refuse Facility Enhancements SW-000001	X	<b>\$2,956</b>	<b>\$500</b>					\$500		\$3,456
15 Solid Waste Storm Clean Ups 2G25-127-000	G	<b>C</b>	<b>\$75</b>	\$75	\$75	\$75	\$75	\$375	\$375	\$750
<b>Total</b>		<b>\$34,299</b>	<b>\$5,035</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$5,335</b>	<b>\$375</b>	<b>\$40,009</b>

Notes: 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

# Sanitary Sewers

## Program Description

Fairfax County provides sewer service to its residents and businesses through a system of approximately 3,250 miles of sewer lines, 63 pumping stations, 57 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 (AlexRenew), Arlington County, Upper Occoquan Service Authority (UOSA), Loudoun Water, Prince William County Service Authority, and Colchester Utilities.

## Link to the Comprehensive Plan

The Sanitary Sewer Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Provide public sewer in accord with the approved sewer service area and in support of the County's land use objectives.
- Maintain a system of conveyance and treatment facilities that is responsive and compatible with the development and environmental goals of the county and provide necessary renovations and improvements that will permit the entire system to function at a high level of efficiency.

*Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 4-9-2019*

## Program Initiatives

The current capital program generally supports 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 improvements. 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's and 1980's, 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 95 percent of the System's revenues are derived from charges to new and existing customers through availability charges, base charges, and sewer service charges. New customers to the System are charged a one-time availability charge per new connection for access to the System. Existing customers pay sewer service charges, which are based upon the actual water consumption during the winter quarter, and base charges, which are assessed quarterly and provide for a more equitable rate structure by recovering a portion of the program's costs. Availability charges, base 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 5 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.

The FY 2024 proposed increases to both the Sewer Service Charge and Base Charge will change the annual average customer bill from \$678.32 in FY 2023 to \$720.68, a cost increase of \$42.36 per year or 6.24 percent. The Sewer Service Charge will increase from \$8.09 to \$8.46 per 1,000 gallons of water consumed, based on Fairfax County's residential winter quarter average consumption of 16,000 gallons. The Base Charge will increase from \$40.14 per quarter to \$44.81 per quarter.

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

- In June 2021, \$192 million was issued in revenue bond debt to provide funds for additions, extensions and improvements to the Fairfax County's sewage collection, and treatment systems including the County's Noman M. Cole, Jr. Pollution Control Plant, paying capital improvement costs allocable to the County at other regional treatment facilities that provide service to the County and, if necessary, purchasing additional capacity.
- In June 2021, \$24.2 million was issued in revenue refunding bonds to take advantage of the lower interest rates to refund \$28.6 million outstanding 2012 bonds.

In addition to this County-issued debt, as of June 30, 2022, the County is responsible for \$221 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) maintaining 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's current treatment capacity is projected to be sufficient through 2045. 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 Creek, 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 NCPCP was put online 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 number of nutrient pollutants discharged from wastewater treatment facilities. In December 2004, the state notified the County that the renewal of the County's Virginia Pollutant Discharge Elimination System (VPDES) permit includes a requirement that nutrient removal be performed using "State of the Art" technology and meet a waste load allocation (cap) for the nitrogen and phosphorus nutrients. A phased approach was used to renovate and upgrade current plant facilities to accommodate these more stringent nutrient discharge requirements.

### **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 has gone through a major renovation of the chemical addition, nitrogen removal, and sludge disposal systems over the past several years. The 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 if the diverting of flow from the Blue Plains service area with the Difficult Run Pump Station to the NCPCP service area will be sufficient to stay within the County's allocation of 31 MGD.

### **Alexandria Renew Enterprises (AlexRenew)**

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 AlexRenew. Fairfax County is allotted 32.4 MGD of total capacity of 54 MGD. By activating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed (currently served by the Noman Cole Plant) to AlexRenew. These diversions will increase the County's wastewater management alternatives in the entire eastern portion of the County by off-loading flows from the NCPCP and Blue Plains Treatment Plant to the AlexRenew plant. As with other treatment plants in the area, additional facilities have been constructed at AlexRenew to enhance the removal of nitrogen using "State of the Art" technology. AlexRenew will be constructing new facilities to process wet weather flows during heavy storms to avoid sanitary sewer overflows. Fairfax County will be responsible for its pro rata share of these costs.

### **Arlington County Pollution Control Plant**

The Arlington County pollution control plant serves the 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.

## 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 40.9 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.
- The County sold 0.5 MGD of capacity to other UOSA users in January 2019, which reduced County capacity to 22.1 MGD.

Even with the sale of County capacity, the UOSA Plant is capable of handling anticipated flows from its contributory sheds through 2045.

## Loudoun Water

The northwestern part of Fairfax County is currently served by Blue Plains and NCPDP. To provide sufficient capacity for the anticipated growth in 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. However, the use of this capacity is anticipated in the future as the County's flows approach its allocation at Blue Plains.

## Current Project Descriptions

1. **Alexandria Wastewater Treatment Plant Upgrades (Countywide):** This is a continuing project that supports the County's estimated share of improvements at the Alexandria Treatment Plant. Fairfax County's share is estimated to be \$124,400,000 through FY 2033. This project includes the replacement and rehabilitation of existing treatment process facilities and facilities to handle wet weather flows in order to avoid sanitary sewer overflows.
2. **Arlington Wastewater Treatment Plant Upgrades (Countywide):** This is a continuing project that supports the County's estimated share of the Arlington Wastewater Treatment Plant upgrade costs. Fairfax County's share is estimated to be \$19,381,000 through FY 2033. Funding will provide for Fairfax's portion for non-expansion capital improvements, technology enhancements, clarifier upgrades, a Bio-solids Master Plan, and the relining of a large diameter sewer line for the Four Mile Run interceptor which runs from Fairfax County to the Arlington plant.

3. **DC Blue Plains Wastewater Treatment Plant Upgrades (Countywide):** This is a continuing project that supports the County's estimated share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant. Fairfax County's share is estimated to be \$289,107,000 through FY 2033. This upgrade includes major plant renovations, including the chemical addition, flow control tunnels, and sludge disposal systems to meet the enhanced total nitrogen standards.
4. **Extension and Improvements Projects (Countywide):** This is a continuing project to support the extension of sanitary sewer to homes with failing septic systems 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. Approximately \$1,000,000 is anticipated to be required annually in the future.
5. **Gravity Sewer Capacity Improvements (Countywide):** This is a continuing project to support increasing the size of existing sewer lines and installing new sewer lines to serve development within the County. This is a proactive program to manage the strain placed on the current sewer system due to additional load as areas develop and redevelop. An amount of \$341,869,000 is estimated to be required through FY 2033.
6. **Gravity Sewer Conditional Improvements (Countywide):** This is a continuing project to support the replacement, rehabilitation, and investment in sewer lines. A continued increased effort to address large diameter sewer lines continues in order to prevent future pipe failures. An amount of \$324,800,000 is estimated to be required through FY 2033.
7. **Integrated Sewer Metering (Countywide):** These meters support billing for actual flows, help identify excessive Inflow and Infiltration (I/I) and provide data required for billing other jurisdictions. An amount of \$4,500,000 is estimated to be required to install and rehabilitate sewer meters through FY 2033.
8. **Noman Cole Treatment Plant Rehabilitation and Replacement (Mount Vernon District):** This is a continuing project supporting the rehabilitation of the Noman M. Cole, Jr. Pollution Control Plant. An amount of \$579,618,000 is estimated to be required to continue the rehabilitation and replacement of the plant's assets through FY 2033. Projects proposed to improve the plant's assets include the following: replacement of and improvements to the existing biosolid facilities; replacement and upgrades to the facility's electrical system including the motor control centers and electrical distribution centers; rehabilitation and upgrades to disinfection facilities; HVAC upgrades to the laboratory and administration buildings; rehabilitation and replacement of miscellaneous pumps, gates, and valves; rehabilitation of the various facilities; facility pilots, improvements, and additions to improve processes and facilities aimed at improving environmental compliance optimization and reliability, facility safety and security, operations and maintenance costs, and sustainability of the facility; facility storm water improvements; and other rehabilitation and replacement projects related to the maintenance of the wastewater treatment facility assets.
9. **Pumping Station Rehabilitation (Countywide):** This is a continuing project to support the replacement, rehabilitation, and upgrade of the System's pumping stations. An amount of \$287,800,000 is estimated to be required through FY 2033. 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.

- 10. Upper Occoquan Service Authority Treatment Plant Upgrades (Countywide):** This is a continuing project to support the County's share of plant upgrades associated with the Upper Occoquan Service Authority (UOSA). An amount of \$161,917,000 is estimated to be required through FY 2033. Fund 69040, Sewer Bond Subordinate Debt Service, provides debt service funding for the UOSA Bond Series. The UOSA Bond Series is based on the County's portion of the UOSA plant's expansion and upgrades. Upgrades include plant renovations, specifically the nutrient cap project, filter press replacement, and re-carbonation clarifier improvements.
- 11. Wastewater Colchester Contribution (Mount Vernon District):** This is a continuing project that supports an annual contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. The sewer treatment plant serving the Harborview residents is a private operator. The plant bills Fairfax County and in turn, the County bills each resident using County sewer rates. Funding was previously budgeted in Agency 87, Unclassified Administrative Expenses – Public Works Programs; however, in order to provide more transparency and the carryforward of balances at year-end, funding has been budgeted in a capital project within Fund 30010, County Construction and Contributions. An amount of approximately \$533,643 is estimated to be required annually.
- 12. Wastewater Developers Reimbursement Program (Countywide):** This program, approved by the Board of Supervisors in December 2022, provides funding for the reimbursement to developers for a portion of the cost to enlarge sewer pipes when required by the Department of Public Work and the Environmental Services. An amount of \$123,750,000 is estimated to be required through FY 2033.

# Project Cost Summaries

## Sanitary Sewers

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
1	Alexandria WWTP Upgrades	SR, B	C	<b>\$17,387</b>	\$27,229	\$17,303	\$19,780	\$14,090	\$95,789	\$28,611	\$124,400
	WW-000013										
2	Arlington WWTP Upgrades	SR, B	C	<b>\$2,915</b>	\$4,929	\$5,169	\$3,670	\$1,616	\$18,299	\$1,082	\$19,381
	WW-000012										
3	DC Blue Plains WWTP Upgrades	SR, B	C	<b>\$18,766</b>	\$28,474	\$29,369	\$43,132	\$46,849	\$166,590	\$122,517	\$289,107
	WW-000011										
4	Extension and Improvement Projects	SR	C						\$0	\$5,000	\$5,000
	WW-000006										
5	Gravity Sewer Capacity Improvements	SR, B	C	<b>\$18,500</b>	\$29,610	\$78,400	\$65,000	\$20,197	\$211,707	\$130,162	\$341,869
	WW-000032, WW-000034										
6	Gravity Sewer Conditional Improvements	SR	C	<b>\$25,000</b>	\$20,000	\$25,000	\$21,300	\$32,500	\$123,800	\$201,000	\$324,800
	WW-000024, WW-000026, WW-000028										
7	Integrated Sewer Metering	SR	C		\$3,700	\$800			\$4,500		\$4,500
	WW-000005										
8	Noman Cole Treatment Plant Rehabilitation and Replacement	SR, B	C	<b>\$79,800</b>	\$75,398	\$55,010	\$37,486	\$51,300	\$298,994	\$280,624	\$579,618
	WW-000009, WW-000016, WW-000017										
9	Pumping Station Rehabilitation	SR	C	<b>\$35,000</b>	\$27,900	\$31,800	\$25,900	\$25,100	\$145,700	\$142,100	\$287,800
	WW-000001, WW-000007, WW-000008										
10	Upper Occoquan Service Authority Treatment Plant Upgrades	SR, X	C	<b>\$20,785</b>	\$20,590	\$21,066	\$21,195	\$21,188	\$104,824	\$57,093	\$161,917
	Fund 69040										
11	Wastewater Colchester Contribution	G	C	<b>\$534</b>	\$534	\$534	\$534	\$534	\$2,670	\$2,670	\$5,340
	2G25-126-000										
12	Wastewater Developers Reimbursement Program	SR	C	<b>\$22,500</b>	\$11,250	\$11,250	\$11,250	\$11,250	\$67,500	\$56,250	\$123,750
	2G25-132-000										
<b>Total</b>				<b>\$241,187</b>	<b>\$249,614</b>	<b>\$275,701</b>	<b>\$249,247</b>	<b>\$224,624</b>	<b>\$1,240,373</b>	<b>\$1,027,109</b>	<b>\$2,267,482</b>

Notes: 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



# Stormwater Management

## Program Description

Fairfax County's Stormwater Management program is managed on a comprehensive watershed basis and consists of: Regulatory Compliance, Dam Safety and Facility Rehabilitation, Stream and Water Quality Improvements, Emergency and Flood Control, Conveyance System Rehabilitation, contributory funding requirements and Operational Support.

## Link to the Comprehensive Plan

The Public Facilities Drainage and Stormwater Management Section and the Environment Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- 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.
- Prevent and reduce pollution of surface and groundwater resources. Protect and restore the ecological integrity of streams in Fairfax County.
- Protect the Potomac Estuary and the Chesapeake Bay from the avoidable impacts of land use activities in Fairfax County.
- Identify, protect and enhance an integrated network of ecologically valuable land and surface waters for present and future residents of Fairfax County.

*Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 4-9-2019; Environment (amended through 12-3-2019)*

## Program Initiatives

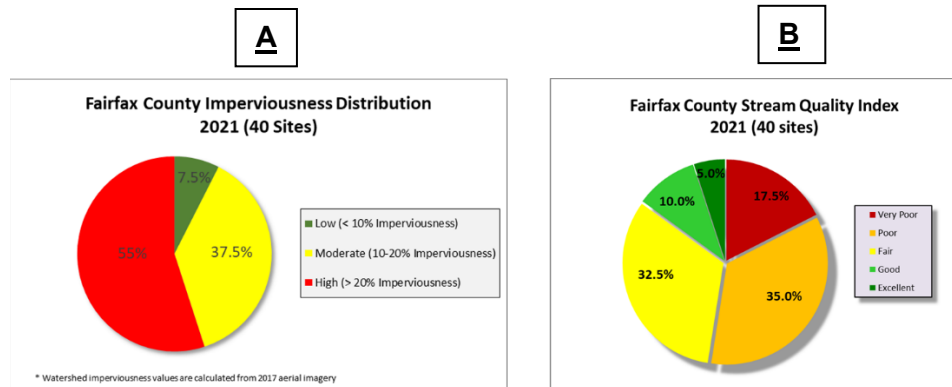
The long-range goal or mission for the stormwater program is dictated by the County's need to preserve and restore the natural environment and water resources, while being in full compliance with all applicable federal and state laws and mandates. Many of the requirements are derived from the State's 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. Additionally, an ongoing Stream Physical Assessment program has been developed to identify areas of need and opportunities for targeted watershed improvement projects.

### Watershed Planning and Implementation

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. Therefore, updated plans for all 30 County watersheds have been completed. The watershed plans provide targeted strategies for addressing stream health given current and future land use practices and relative stream conditions.

Stream physical and biological degradation becomes apparent when the extent of impervious surfaces within a watershed area approaches 10 to 20 percent. 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 degraded conditions of many County streams. As depicted on graph A below, 55 percent of County stream monitoring sites in 2021 had impervious levels at or above 20 percent (high). In addition, 37.5 percent of the 40 sites monitored were between 10-20 percent impervious (moderate). As depicted on the graph B below, and based on the same 2021 stream monitoring, just 15 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.



The Federal Clean Water Act and Virginia state laws require Fairfax County to meet water quality standards for surface streams. 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 response to requirements for a Chesapeake Bay-wide Total Maximum Daily Load (TMDL), established by the EPA in December 2010, states have developed Watershed Improvement Plans (WIP) to set specific targets for reduction and capping of nutrients and sediment pollutants entering the Bay through its various tributaries from both point source (e.g. wastewater treatment plants) and non-point source pollution. 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 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 developed a Phase III WIP which was submitted to EPA in August 2019. The WIP involves increased measures tied to firmly established milestones and an ultimate implementation deadline of 2025. Through the stormwater program and other efforts, the County continues to implement significant resources and water pollution controls 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 reissuance of the next 5-year MS4 permit, updates to Chesapeake Bay-wide TMDL requirements as a result of the Phase III WIP, local stream TMDL's, and State stormwater regulations impact the funding requirements on a continual basis. Mitigation of unforeseen County-wide flooding events and impacts from climate change require a significant investment to implement corrective actions and improve failing and

deficient storm drainage systems that impact county residential and commercial properties. In addition to these funding impacts, the transfer of responsibility for the Fairfax County Public Schools MS4 permit program to the County represents added funding requirements to the stormwater program.

Additional 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, called Green Stormwater Infrastructure (GSI). 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 implemented for the treatment of stormwater runoff. These water quality systems continue to require more complex operational and maintenance efforts to function properly and comply with the stormwater permit requirements. In addition, the inventory of new stormwater management facilities continues to grow by approximately three percent per year. Without the proper on-going 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

The Board of Supervisors approved a special service district to support the Stormwater Management Program and provide a dedicated funding source for both operating and capital project requirements by levying a service rate per \$100 of assessed real estate value, as authorized by Code of Virginia Ann. Sections 15.2-2400. Since this fund was established, staff has made significant progress in the implementation of watershed master plans, public outreach efforts, stormwater monitoring activities, water quality and flood mitigation project implementation, and operational maintenance programs related to existing storm drainage infrastructure including stormwater conveyance and regulatory requirements.

Staff continues to assess the appropriate service rate required to fully support the stormwater program in the future and address the growth in inventory and other community needs. Some of the additional community needs under evaluation include debt service to support the dredging of Lake Accotink, the anticipation of additional flood mitigation requirements, and strengthening the role and financial support for the implementation of stormwater requirements associated with Fairfax County Public Schools sites under renovation. This enhanced program may require incremental changes to the rate over time and may result in a higher rate to fully support the program. Staff continues to evaluate these requirements, as well as the staffing to support them, and analyze the impact of increased real estate values on revenue projections.

One of the recent initiatives being funded by the Stormwater Fund is the new Stormwater/Wastewater facility which will consolidate operations and maximize efficiencies between the Stormwater and Wastewater Divisions. Stormwater operations are currently conducted from various locations throughout the County, and a new colocation of both Stormwater and Wastewater staff will provide efficiencies and sharing of resources.

While staff continues to further evaluate the impact of recent initiatives and the long-term requirements for the Stormwater Program, the FY 2024 rate will remain the same as the FY 2023 Adopted Budget Plan level of \$0.0325 per \$100 of assessed value. However, based on capital project costs and projected revenues, it is anticipated that in the next several years, incremental rate increases will be required based on continued growth of stormwater facilities and infrastructure that must be inspected and maintained by the County, the implementation of flood mitigation projects,

and additional requirements in the forthcoming Municipal Separate Storm Sewer System (MS4) Permit. On an annual basis, staff will continue to evaluate the program, analyze future requirements, and develop Stormwater operational and capital resource needs.

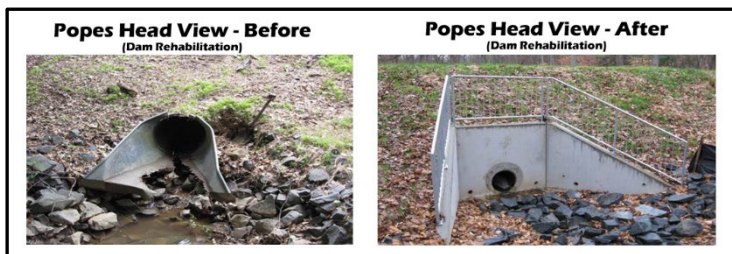
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In summary, Stormwater funding is essential to protect public safety, preserve property values and support environmental mandates such as those aimed at protecting the Chesapeake Bay and the water quality of other local jurisdictional waterways. Projects 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 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.

## Current Project Descriptions

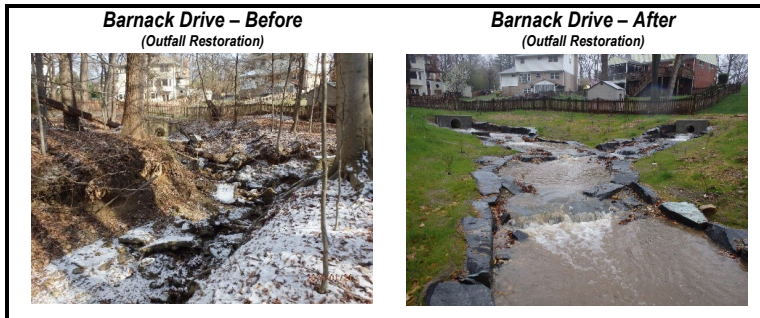
- 1. CAP/VCAP Grant Contribution to NVSWCD (Countywide):** This contributory funding supports additional projects selected through the successful NVSWCD administered Conservation Assistance Program (CAP) and Virginia Conservation Assistance Program (VCAP) as approved by the Board of Supervisors on September 4, 2021. CAP and VCAP provide cost-share and technical assistance for the voluntary installation of environmental best management practices (BMP). The programs align with the County's watershed management plans that suggest establishing a cost share program with property owners on BMP projects located on private land. The BMPs installed under CAP and VCAP help address private drainage and erosion issues, improve water quality, and support long-term stewardship of the County watersheds by building awareness of the importance of watershed protection. FY 2024 funding of \$250,000 is included for the first year of this contribution to NVSWCD.
- 2. Conveyance System Inspection/Development (Countywide):** This program provides inventory inspection and assessment services for approximately 1,614 miles of underground stormwater pipes and improved channels with an estimated replacement value of over one billion dollars. County staff continue to perform internal inspections of all the stormwater pipes. The initial results show that approximately 5 percent of the pipes exhibit conditions of failure, and an additional 5 percent required maintenance or repair. MS4 Permit regulations require inspection and maintenance of these 1,614 miles of existing conveyance systems, 68,000 stormwater structures, and a portion of the immediate downstream channel at the 7,000 regulated pipe outlets. Acceptable industry standards indicate that one dollar reinvested 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 20-year cycle and rehabilitate pipes and improve outfall channels before total failure occurs. Funding of \$3,000,000 for inspections and development has been included in FY 2024.

3. **Conveyance System Rehabilitation (Countywide):** This program provides repair and rehabilitation of storm drainage conveyance systems and stormwater drainage structures in the County. 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. Funding in the amount of \$7,000,000 is included for conveyance system rehabilitation in FY 2024.
4. **Dam and Facility Maintenance (Countywide):** This program provides for inventory, inspections, operations, and maintenance of all stormwater facilities within the County. There are approximately 8,200 stormwater management facilities in service that range in size from small rain gardens to large state regulated flood control dams. The County is responsible for inspecting approximately 5,800 privately-owned facilities and maintaining over 2,400 County owned facilities. This inventory increases annually and is projected to continually increase as new development and redevelopment sites occur in the County. This initiative also includes the removal of sediment that occurs in both wet and dry stormwater management facilities to ensure that adequate capacity is maintained to treat the stormwater. The program results in approximately 50 projects annually that require design and construction management activities as well as contract management and maintenance responsibilities. This program maintains the structures and dams that control and treat the water flowing through County owned facilities and improves dam safety by supporting annual inspections of 20 state-regulated dams and the Huntington Levee and by developing Emergency Action Plans required by the state. The Emergency Action Plans are updated annually. In addition, these plans include annual emergency drills and exercises, and flood monitoring for each dam. Funding in the amount of \$6,000,000 is included for dam maintenance in FY 2024.



5. **Dam Safety and Facility Rehabilitation (Countywide):** This program provides for capital repair and rehabilitation of stormwater management facilities in the County. The County currently owns and operates dams, green infrastructure facilities, and various types of other facilities such as underground detention and proprietary systems with an estimated replacement value of over \$500 million. Funding in the amount of \$11,000,000 is included for Dam Safety and Facility Rehabilitation in FY 2024.

6. **Debt Service for Stormwater/Wastewater Facility (Countywide):** \$4,179,875 represents the FY 2024 requirements for debt service payments associated with the Stormwater/Wastewater facility.
7. **Emergency and Flood Response Projects (Countywide):** This program supports flood control projects for unanticipated flooding events that impact storm systems and structural flooding. Climate change and increases in rainfall intensities have resulted in greater levels of structural flooding and the need to improve resiliency in the County. The program provides annual funding for scoping, design, and construction activities related to flood mitigation projects. Funding in the amount of \$7,000,000 is included for the Emergency and Flood Response Projects in FY 2024.



**8. Enterprise Asset Management – Work Order System (Countywide):** This project will provide funding for the transition from an Enterprise Asset Management (EAM) system to a more functional Asset Management Program (AMP). This funding will support the acquisition of software, servers, and consultant services to migrate asset management and related work order management into the new system. The current system tracks assets, inspections, daily work management, and

associated contractor costs. Features of the replacement system include geographic information system (GIS) integration and field mobility. The Department of Public Works and Environmental Services (DPWES) Information Technology staff have collaborated with the Stormwater Management and the Wastewater Management staff to promote interagency capabilities, optimize performance, and improve system lifecycle management for the new system. This new system will meet the future expectations for both divisions and optimize service delivery for DPWES. Funding in the amount of \$640,000 is included for this project in FY 2024.

- 9. Lake Accotink Dredging (Braddock District):** \$5,000,000 has been allocated from stormwater funds to support the design phase of the dredging of Lake Accotink. Lake Accotink is a 55-acre lake surrounded by managed conservation areas, wetlands, deciduous and evergreen forests, and historic and pre-historic sites. Over 300,000 patrons visit the park annually to enjoy a variety of facilities and activities that vary with the season. Sediment from the upstream areas of the watershed has continued to be deposited in Lake Accotink over the years filling in the lake and limiting recreational use. Estimates for the cost of dredging including sediment disposal are still under review. For planning purposes, an amount of \$60,500,000 has been estimated to be required in FY 2025.
- 10. Pro Rata Share Drainage Improvements (Countywide):** Pro Rata funds received from developer are used to support watershed planning, regional pond development and other drainage improvement projects. Contributions are received in accordance with the Pro Rata Share Program approved by the Board of Supervisors on December 16, 1991. The Pro Rata Share Program provides a funding source to correct drainage deficiencies by collecting a proportionate share of the total estimated cost of drainage improvements from the developers of the land. As projects are identified and prioritized during scheduled budgetary reviews, Pro Rata funds on deposit are appropriated. This fund has a current budget of \$8,607,972.
- 11. Stormwater Allocation to Towns (Countywide):** This program provides funding for allocations to the Towns of Vienna and Herndon. On April 18, 2012, the State Legislature passed SB 227, which entitles the Towns of Herndon and Vienna to all revenues collected within their boundaries by Fairfax County's stormwater service district. An agreement was developed for a coordinated program whereby the Towns remain part of the County's service district and the County returns 25 percent of the revenue collected from properties within each town. This allows for the Towns to provide services independently such as maintenance and operation of stormwater pipes, manholes, and catch basins. The remaining 75 percent remains with the County and the County takes on the responsibility for the Towns' Chesapeake Bay TMDL requirements as well as other TMDL and MS4 requirements. This provides for an approach that is based on watersheds rather than on jurisdictional lines. Funding in the amount of \$1,250,000 is included for the allocations to Vienna and Herndon in FY 2024.

**12. Stormwater Regulatory Program (Countywide):** This is a continuing program to support County operations to meet the conditions of a state issued MS4 Permit. The County is required by federal law to operate under the conditions of a state issued MS4 Permit. Stormwater staff annually evaluates funding required to meet the increasing federal and state regulatory requirements pertaining to the MS4 Permit, and state and federal mandates associated with controlling water pollution delivered to local streams and the Chesapeake Bay. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. There are approximately 15,000 stormwater outfalls in the County and 7,000 are regulated outfalls covered by the permit. The most recent permit was issued to the County in April 2015 and expired in April 2020. The County is operating under an Administrative Continuance until a new permit is issued. The permit requires the County to document the stormwater management facility inventory, enhance public outreach and education efforts, increase water quality monitoring efforts, and provide stormwater management and stormwater control training to all appropriate County employees. The permit requires the County to implement sufficient stormwater projects that will reduce the nutrients and sediment to comply with the Chesapeake Bay and local stream TMDL requirements. Funding in the amount of \$4,000,000 is included for the regulatory program in FY 2024.

**13. Stormwater Related Contributories (Countywide):** This program 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. It is governed by a five-member Board of Directors - three members are elected every four years by the voters of Fairfax County and two members are appointed by the Virginia Soil and Water Conservation Board. Accordingly, the work of NVSWCD supports many of the environmental goals established by the Board of Supervisors. 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. Funding of \$609,346 has been included for the County contribution to the NVSWCD in FY 2024.

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 plays a critical role as the unbiased interpreter of basin water quality information. Funding of \$189,438 has been included for the County contribution to the OWMP in FY 2024.

**14. Stormwater/Wastewater Facility (Braddock District):** This project will provide funding for a Stormwater/Wastewater facility to consolidate functions and operations and maximize efficiencies between the Stormwater and Wastewater Divisions. The Stormwater business area provides essential watershed planning, engineering design, project management, contracting, monitoring, and maintenance services for stormwater management, storm drainage, flood control, snow removal, water quality, commercial revitalization, county-maintained roads and walkways, trails, public street name signs, and other designated county infrastructure. Current

program operations are conducted from various locations throughout the County and are inadequate and outdated. The Wastewater business area provides financial and engineering planning and monitoring, wastewater collection and conveyance system. Current program operations are conducted from the Government Center and Freds Oak facility. The new facility will collocate both functions. Construction began in early 2022 and completion is projected in late 2025. The total project estimate is \$103 million with \$93 million financed by EDA bonds and \$10 million supported by the Stormwater Services and Wastewater Fund. These funds will also support the annual debt service associated with the EDA bonds.

**15. Stream and Water Quality Improvements (Countywide):** This program supports water quality improvement 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 and retrofit of stormwater management ponds, implementation of green stormwater infrastructure facilities, stream restoration, and water quality projects identified in the completed Countywide Watershed Management Plans. These projects will aid in the reduction of pollutants and improve water quality in county streams, that are considered to be in fair to very poor condition and likely do not meet Federal Clean Water Act water quality standards. In addition, Total Maximum Daily Load (TMDL) requirements for

local streams and the Chesapeake Bay are the regulatory drivers by which pollutants entering impaired water bodies must be reduced. The Chesapeake Bay TMDL was established by the EPA and requires that MS4 communities, as well as other dischargers, implement measures to significantly reduce the nitrogen, phosphorous, and sediment loads in waters that drain to the Chesapeake Bay by 2025. MS4 Permit holders must achieve 35 percent of the required reductions within the current five-year permit cycle and 60 percent of the required reductions in the next five-year permit cycle. In addition, compliance with the Chesapeake Bay TMDL requires that the County undertake construction of new stormwater facilities and retrofit existing facilities and properties. The EPA continually updates the Chesapeake Bay compliance targets and credits. It is anticipated that the changes to the assigned targets as well as how projects are credited will likely impact future compliance requirements. In addition to being required to meet the Chesapeake Bay TMDL targets, the current MS4 Permit requires the County to develop and implement action plans to address local impairments. Most of the 1,900 watershed management plan projects contribute toward achieving the Chesapeake Bay and local stream TMDL requirements. Funding in the amount of \$24,823,948 is included for stream and water quality Improvements in FY 2024.

**16. Tree Preservation and Plantings (Countywide):** This project provides for tree plantings throughout the County. Revenues collected through the land development process are appropriated at year end to support the tree preservation and planting program. Funding in the amount of \$339,499 has been received to date.



# Project Cost Summaries

## Stormwater Management

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 -	Total FY 2029 -	Total
									FY 2028	FY 2033	
1	CAP/VCAP Grant Contribution to NVSWCD 2G25-011-000	S	C	\$250	\$250	\$250	\$250	\$250	\$1,250	\$1,250	\$2,500
2	Conveyance System Inspection/Development 2G25-028-000	S	C	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	\$15,000	\$30,000
3	Conveyance System Rehabilitation SD-000034	S	C	\$7,000	\$8,000	\$9,000	\$10,000	\$10,000	\$44,000	\$50,000	\$94,000
4	Dam and Facility Maintenance 2G25-031-000	S	C	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$30,000	\$60,000
5	Dam Safety and Facility Rehabilitation SD-000033	S	C	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$55,000	\$55,000	\$110,000
6	Debt Service for Stormwater/Wastewater Facility 2G25-117-000	S	\$5,096	\$4,180	\$4,181	\$4,178	\$4,181	\$4,183	\$20,903	\$58,525	\$84,524
7	Emergency and Flood Response Projects SD-000032	S	C	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000	\$35,000	\$70,000
8	Enterprise Asset Management - Work Order System SD-000044	S	C	\$640	\$288	\$403	\$565		\$1,896	\$4,000	\$5,896
9	Lake Accotink Dredging SD-000041	S	\$5,000		\$60,500				\$60,500		\$65,500
10	Pro Rata Share Drainage Improvements Fund 30090	X	\$8,608						\$0		\$8,608
11	Stormwater Allocation to Towns 2G25-027-000	S	C	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$6,250	\$6,250	\$12,500
12	Stormwater Regulatory Program 2G25-006-000	S	C	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	\$20,000	\$40,000

# Project Cost Summaries

## Stormwater Management

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2023						Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
13 Stormwater Related Contributories	S	<b>C</b>	<b>\$799</b>	\$799	\$799	\$799	\$799	\$3,995	\$3,995	\$7,990
2G25-007-000, 2G25-008-000										
14 Stormwater/Wastewater Facility	B, S	<b>\$103,000</b>						\$0		\$103,000
SD-000039										
15 Stream and Water Quality Improvements	S	<b>C</b>	<b>\$24,824</b>	\$24,824	\$24,824	\$24,824	\$24,824	\$124,120	\$124,120	\$248,240
SD-000031										
16 Tree Preservation and Plantings	X	<b>\$339</b>						\$0		\$339
2G25-030-000										
<b>Total</b>		<b>\$122,043</b>	<b>\$69,943</b>	<b>\$131,092</b>	<b>\$71,704</b>	<b>\$72,869</b>	<b>\$72,306</b>	<b>\$417,914</b>	<b>\$403,140</b>	<b>\$943,097</b>

Notes: 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

# Water Supply

## Program Description

Residents of Fairfax County receive public water service from one of three water agencies: Fairfax Water, the Town of Vienna, or the Town of Herndon. Fairfax Water owns and operates a full production and distribution system; the Towns purchase water wholesale from Fairfax Water and operate their own distribution systems. Using recent estimated averages, Fairfax Water serves 97 percent of Fairfax County residents, the towns serve one percent, and the remaining two percent receive water from their own individual, private wells.

## Link to the Comprehensive Plan

The Public Facilities Water Supply Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Locate sites, for adequate and appropriate facilities to treat, transmit, and distribute a safe and adequate potable water supply, which conform to the land use goals of the Comprehensive Plan.
- Plan and provide for facilities to treat, transmit, and distribute a safe and adequate potable water supply.

*Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 4-9-2019*

## 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. Additional information can be found in Fairfax Water's 2023 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 590 square miles. The dam impounds approximately 8.5 billion gallons of water when filled to the crest of the dam at Elevation 122 feet, mean sea level. The present Occoquan Reservoir supply has a safe yield of about 82.5 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. Construction of the intake structure on the Potomac River, raw water pumping station and the 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 this treatment plant to 225 MGD.

On January 3, 2014, Fairfax Water purchased the water systems previously owned and operated by the cities of Falls Church and Fairfax. As part of the agreement, Fairfax Water acquired Falls Church's existing water supply contract with the Washington Aqueduct. Up to 31 MGD of finished water can be supplied to Fairfax Water by the Washington Aqueduct.

Twenty-two booster pumping stations are located within the distribution system to provide adequate pressure. A total of 56 million gallons (MG) of distribution system storage is provided at 21 locations throughout Fairfax County, the City of Falls Church, and the City of Fairfax; an additional 37 MG of treatment plant clear well storage is also available between the Corbalis and Griffith facilities. There are approximately 4,000 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, the Tysons East Transmission Main, the Sleepy Hollow Road Pump Station Transmission Main, the Dulles Toll Road Crossing at Innovation Center, and Phase II of the Braddock Road Transmission Main. Various pumping station and storage improvements are also planned, including a new pump station on Sleepy Hollow Road, upgrades to the Pohick Pump Station and replacement storage tanks in the Seven Corners and Second High areas.
- **Central and Willard Road Maintenance Facilities:** Construction of replacement maintenance facilities to meet the existing and future public water service requirements of customers located in the central/eastern portion of Fairfax County, including McLean, Tysons, Merrifield, Baileys Crossroads, Seven Corners, and the Cities of Fairfax and Falls Church (Central) and western Fairfax County (Willard).
- **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.

## Current Project Descriptions

1. **Additions, Extensions, and Betterments:** \$141,361,000 for improvement and betterment of existing supply, treatment, transmission, distribution, and general plant facilities associated with a specific project.
2. **Extraordinary Maintenance and Repairs:** \$574,285,000 for maintenance and repairs, including \$270,385,000 for extraordinary maintenance and major repair of supply, treatment, transmission, and general plant facilities associated with a specific project, which includes the acquisition of property for and construction of a replacement central maintenance facility, and \$303,900,000 to provide a sustainable distribution system through infrastructure reinvestment.
3. **General and Administrative:** \$203,470,000 for 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.
4. **General Studies and Programs:** \$37,060,000 for general studies, programs, engineering, and research pertaining to water quality, water supply, and system development.

5. **Potomac Stage IV General Plant Facilities:** \$3,590,000 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.
6. **Potomac Stage IV Transmission Facilities:** \$11,142,000 for the design and construction of the Tysons East Transmission Main from the Tysons Pumping Station to the existing 24-inch water main on Magarity Road.
7. **Subdivision and Other Development Projects:** \$11,470,000 for 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.
8. **System Integration – City of Falls Church & City of Fairfax:** \$54,799,000 for transmission, distribution, pumping, and storage improvements to fully integrate the water system assets previously owned by the cities of Falls Church and Fairfax that became part of the Fairfax Water system on January 3, 2014.

# Project Cost Summaries

## Water Supply

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023						Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
1	Additions, Extensions, and Betterments	SR	C	\$42,252	\$19,171	\$10,856	\$9,529	\$7,655	\$89,463	\$51,898	\$141,361
2	Extraordinary Maintenance and Repairs	SR	C	\$73,155	\$62,734	\$47,295	\$51,235	\$57,927	\$292,346	\$281,939	\$574,285
3	General and Administrative	SR	C	\$20,110	\$20,220	\$20,230	\$20,350	\$20,380	\$101,290	\$102,180	\$203,470
4	General Studies and Programs	SR	C	\$4,966	\$7,001	\$7,169	\$2,975	\$2,213	\$24,324	\$12,736	\$37,060
5	Potomac Stage IV General Plant Facilities	SR/B	<b>\$2,090</b>			\$70	\$30	\$80	\$180	\$1,320	\$3,590
6	Potomac Stage IV Transmission Facilities	SR/B	<b>\$6,106</b>			\$263	\$112	\$271	\$646	\$4,390	\$11,142
7	Subdivision and Other Development Projects	SR	C	\$1,040	\$1,070	\$1,100	\$1,120	\$1,140	\$5,470	\$6,000	\$11,470
8	System Integration - City of Falls Church & City of Fairfax	SR	C	\$7,744	\$9,062	\$13,255	\$18,119	\$4,119	\$52,299	\$2,500	\$54,799
<b>Total</b>			<b>\$8,196</b>	<b>\$149,267</b>	<b>\$119,258</b>	<b>\$100,238</b>	<b>\$103,470</b>	<b>\$93,785</b>	<b>\$566,018</b>	<b>\$462,963</b>	<b>\$1,037,177</b>

Notes: 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

# Transportation Initiatives

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

# Transportation 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

The Transportation Section of the Fairfax County's Comprehensive Plan includes the following established objectives:

- Provide for both through and local movement of people and goods via a multi-modal transportation system that provides transportation choices, reduces single-occupancy-vehicle (SOV) use, and improves air quality.
- Increase use of public transportation and non-motorized transportation.
- Ensure that the roadway system provides adequate local access and capacity for through movements, consistent with financial, social, and environmental constraints and with the County's goal of reducing SOV use.
- Provide a comprehensive network of sidewalks, trails, and on/off road bicycle routes as an integral element of the overall transportation network.
- Promote Transportation Demand Management (TDM) to support efficient use of the County's transportation system.
- Ensure that improvements to the transportation system are cost-effective and consistent with environmental, land use, social, and economic goals.
- Provide transportation facilities and services that minimize community disruption and adverse environmental impacts.
- Identify the funding needed for the County's transportation system and potential sources for that funding.
- Ensure safety for users of transportation facilities and services and for the general public.
- Maximize the operational efficiency of transportation facilities for all modes.
- Ensure that land use and transportation policies are complementary.
- Preserve land needed to accommodate planned transportation facilities.
- Review and update the Fairfax County Transportation Plan and Bicycle Master Plan once every five years.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Transportation, Amended through 3-20-2018*



## Program Initiatives

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

### Funding for the Transportation Priorities Plan (TPP)

On January 28, 2014, the Board approved the Transportation Priorities Plan (TPP). This plan, which established transportation priorities for six years, was the product of a dialogue that began at the Board’s retreat in February 2012. Following the Board’s retreat, there was a two-year effort, entitled the “Countywide Dialogue on Transportation” (CDOT), which consisted of a project prioritization process that included a Benefit-Cost Analysis (BCA) for proposed projects, along with extensive public outreach and community input. The initial six-year plan was for FY 2015 - FY 2020. The latest TPP update was approved by the Board of Supervisors on December 3, 2019, for the six-year period of FY 2020 - FY 2025. The proposed TPP includes approximately \$3.04 billion in available funding through FY 2025. Several factors to be included in the process were also added to the updated TPP:

- Providing updated costs and timelines for projects in the approved TPP;
- When possible, fully funding projects that were only partially funded in the original TPP;
- Ensuring the update is a continuation of the County’s transportation priorities (e.g., implementation of the County’s Comprehensive Plan, congestion reduction, multimodal solutions, the County’s Economic Success Strategic Plan, etc.);
- Evaluating potential new projects based on several selection criteria, including Benefit Cost Analysis, support for major activity centers, schools, parks and disadvantaged populations, and public input; and
- Noting most potential revenues sources when determining what is available to meet the needs of these projects. This provides for a more inclusive, comprehensive plan for transportation.

The tables below include the various sources of revenues and proposed allocations by project category.

Revenues	Total (in millions)
Previous Allocations (Local, State, Federal, Regional)	\$519.4
Local	\$952.3
Federal	\$314.0
Private	\$181.5
Regional	\$738.2
State	\$330.6
<b>Total</b>	<b>\$3,036.0</b>

# Transportation Initiatives

Project Categories	Total (in millions)
Major Roadway Capital (e.g., widenings, extensions, interchanges)	\$1,626.9
Spot/Intersection Improvements	\$185.1
Bicycle and Pedestrian Projects	\$215.3
Transit Capital and Operating	\$837.2
Debt Service	\$78.5
Project Support Needs	\$68.3
Other Transportation Needs (e.g., studies and planning, traffic calming, etc.)	\$9.8
Reserve/Contingency	\$14.9
<b>Total</b>	<b>\$3,036.0</b>

Revenues noted in the table above include most sources. Unlike the TPP the Board approved in January 2014, the FY 2020 - FY 2025 TPP is more inclusive of transportation projects implemented in Fairfax County. It accounts for most revenues dedicated to transportation capital projects, whereas the FY 2015 - FY 2020 TPP accounted only for available revenues (not previously approved for other projects). Since the Board's adoption of the TPP on January 28, 2014, 126 projects have been completed. A complete list of projects for the TPP can be found at [www.fairfaxcounty.gov/transportation/TPP](http://www.fairfaxcounty.gov/transportation/TPP).

## Local/Regional

As authorized by the Virginia General Assembly, the Board of Supervisors has implemented a Commercial and Industrial (C&I) tax for transportation projects in Fairfax County. The Board has adopted a rate of 12.5 cents (the maximum allowed by the Code of Virginia), which is expected to generate \$63.6 million in FY 2024. The C&I tax is one of the revenue sources employed to fund projects within the TPP.

C&I tax revenues also fund Fairfax Connector transit service. Some of these services includes the operation of West Ox Division rush hour and midday service; support for increased frequencies on overcrowded priority bus routes; support of Transit Development Plan expansions of bus service hours at all three operating divisions; support of I-495 Express lanes service and the Tysons Circulator. Additional information can be found at:

<https://www.fairfaxcounty.gov/transportation/status-report>.

In 2013, the General Assembly passed HB 2313, which provided additional revenues for transportation at the statewide and regional level. Of the funds collected, 70 percent are provided to

the Northern Virginia Transportation Authority (NVTA) to be used on regional projects meeting certain criteria and 30 percent of the funds are distributed to individual localities to be spent on urban or secondary road construction, capital improvements that reduce congestion, projects included in NVTA's regional transportation plan or for public transportation purposes. Localities are required to meet certain criteria to be able to receive all of the funds authorized by HB 2313.



## Transportation Initiatives

In 2018, the General Assembly approved HB 1539 (Hugo)/SB 856 (Saslaw), which diverted \$102 million, annually, from existing local and NVTA regional sources (approximately one-third of what HB 2313 originally authorized) to address Washington Metropolitan Area Transit Authority (WMATA) state of good repair needs. Legislation passed in 2019 and 2020 has restored approximately \$63.5 million annually of the diverted funding.

NVTA's adopted FY 2023 budget estimated \$403 million in regional revenues, of which \$284 million will be utilized for regional projects approved as part of NVTA's Six Year Program (70 percent funds), and \$119 million are being disbursed to the localities for them to allocate to eligible transportation projects (30 percent funds). Fairfax County should benefit from approximately 43 percent of these funds. The County's share of the 30 percent funds is expected to be approximately \$51.2 million, including the portion subsequently provided to the Towns of Herndon and Vienna. For a list of projects being funded with local "30 percent" funds, please visit:

<https://thenovaauthority.org/programming/30-local-projects/>.

NVTA adopted its FY 2022 - FY 2027 Six Year Program in July 2022. NVTA's program included funding for several projects in Fairfax County including:

- Richmond Highway Widening from Route 235 North to Route 235 South - \$60,207,038
- Richmond Highway Bus Rapid Transit - \$80,000,000
- Soapstone Drive Extension - \$73,793,037
- Fairfax County Parkway Widening (Nomes Court to Route 123) - \$108,000,000
- Seven Corners Ring Road Improvements - \$4,200,000
- 8 New Fairfax Connector Buses – for Tysons to Franconia Service - \$10,000,000
- Herndon Parkway Improvements at Worldgate Drive Extension- \$4,581,000 (requested by the Town of Herndon)

More information on NVTA's Six Year Program can be found here: [FY2022-2027 - NVTA \(thenovaauthority.org\)](#).

Economic Development Authority (EDA) revenue bonds in the amount of \$100 million have been included in Fund 40010, County and Regional Transportation Projects, and are consistent with the Board of Supervisors TPP. Debt service on these bonds will be paid using Commercial and Industrial Tax revenues. To date, the sale of these bonds for project implementation has not been necessary as the fund has had sufficient cash to cover project expenses; however, the authorization is important to advance projects.

Fairfax County currently has two service districts created to support the advancement of transportation improvements: Reston and Tysons. In FY 2024, Reston, and Tysons Transportation Service Districts are expected to generate a total of approximately \$11.45 million, \$2.51 million, and \$8.94 million in tax revenues, respectively.

On November 4, 2014, voters approved a \$100 million bond referendum for transportation. This referendum included funding for spot roadway intersection improvements, pedestrian improvements, and bicycle projects that were included in the TPP.

The December 2019 Board approved TPP also included \$100 million in planned General Obligation Bond funding. These funds are necessary for the advancement of the Board's transportation priorities and is being included in a proposed TPP update for FY 2024 – FY 2029. A list of specific projects will be available prior to the date of the referendum.

## Federal

In November 2021, Congress passed the Infrastructure Investment and Jobs Act (IIJA) which provides \$1.2 trillion over five years from FY 2022 through FY 2026, for all modes of transportation, water, power and energy, environmental remediation, public lands, broadband and resilience, including \$550 billion in new investments. A significant portion of the IIJA is related to transportation. It funds many existing transportation programs at levels above what the federal government had previously provided and creates several new programs that may support local transportation-related projects. As information regarding the existing and new grant programs continues to be disbursed, the impact on the County's transportation priorities is being determined.

Projects in Fairfax County are eligible to receive federal funding from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), the Congestion Mitigation and Air Quality (CMAQ) Program, and the Transportation Alternatives Set-Aide Program (TAP).

Federal law requires a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. Funding provided through the CMAQ program is designed to assist states in attaining the federal air quality standards for ozone and carbon monoxide. The CMAQ program provides a flexible funding source to State and local governments for transportation projects and programs to help meet federal clean air requirements. RSTP funding may be used by states and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel project on any public road, pedestrian and bicycle infrastructure, and transit capital project. TAP funds are designated for smaller-scale transportation projects, such as pedestrian and bicycle facilities, recreational trails, and safe routes to school projects. Details for the RSTP and CMAQ programs can be found at: <https://thenovaauthority.org/programming/cmaq-rstp/>. Information regarding the TAP program can be found at: <https://smartportal.virginiahb2.org/#/about/tap>.

The changing federal (and state) 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. Additional information can be found at <https://www.fairfaxcounty.gov/transportation/tdp>.

Per federal law, 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. Currently, the National Capital Region is a marginal nonattainment area for the 8-hour ozone National Ambient Air Quality Standards set by the Environmental Protection Agency and is required to produce such a plan. 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 the area highways.

## Private

Fairfax County receives private contributions from developers for roadway and transportation improvements throughout the County. Developer contributions are based on the developer contribution rate schedule for road improvements in the Fairfax Center, Centreville, Reston, and Tysons Areas. These area contributions will address the traffic impact of new development associated with growth resulting from the Comprehensive Plan. The contribution rate schedule is revised periodically by the Board of Supervisors based on the Consumer Price Index.

In November 2016, I-66 Mobility Partners was selected to deliver the Transform 66 Outside the Beltway project. The project is a public-private partnership between the Virginia Department of Transportation (VDOT), the Department of Rail and Public Transportation (DRPT), and a private partner, Express Mobility Partners (EMP). The project will deliver \$3.7 billion of transportation improvements in the I-66 corridor and transform I-66 into a multimodal corridor that moves more people by providing more reliable and new travel options.

The Transform 66 Outside the Beltway agreement also provided a \$500 million concessionaire payment for additional transportation projects that will augment the effectiveness of the other I-66 improvements. In December 2017, the Commonwealth Transportation Board (CTB) approved the list of projects, including nine projects in Fairfax County, with a total award of \$122,169,000. See <http://www.transform66.org/> for more information.

## State

The Commonwealth utilizes the Smart Scale process to prioritize project funding and the development of the Six-Year Improvement Program (SYIP). The Smart Scale process considers congestion mitigation, economic development, accessibility, safety, land use, and environmental quality to rank candidate projects. The CTB can weigh these factors differently in each of the Commonwealth's transportation districts; however, congestion mitigation must be weighted highest in Northern Virginia.

The Weighting Framework for Northern Virginia is:

- Congestion Mitigation (45%)
- Land Use Coordination (20%)
- Accessibility (15%)
- Environmental Quality (10%)
- Economic Development (5%)
- Safety (5%)

In July 2022, the Board authorized the County to submit applications for the FY 2024-2029 Smart Scale Program for the following six projects (listed in priority order below):

- Richmond Highway Widening (Sherwood Hall Lane to Mount Vernon Highway/Jeff Todd Way): \$35 million
- Frontier Drive Extension (Franconia-Springfield Metrorail Station to Loisdale Road): \$225 million
- Seven Corners Ring Road (Phase 1A/Segment 1A): \$158 million
- Town Center Parkway Underpass: \$252 million
- Route 7 Widening (Route 123 to I-495) for Bus Rapid Transit: \$63 million
- Route 7 Widening (I-495 to I-66) for Bus Rapid Transit: \$85 million

The projects are undergoing evaluation and the list of projects recommended for funding is expected to be released in early 2023. The approved funding will be included in the FY 2024-2029 SYIP, which will likely be adopted in June 2023.

The Revenue Sharing program is administered by VDOT, in cooperation with the participating localities, as authorized by the Code of Virginia. The Program provides funding for use by a county, city, or town to construct, reconstruct, improve, or maintain the highway systems. These funds must be equally matched by the locality. For Fairfax County, this program has been very successful in helping to fund some of the County's major road and transit projects. State law provides that the program shall receive up to \$100 million in each fiscal year for improvements to the secondary and primary road systems, with these funds to be equally matched by locality funds. The Commonwealth Transportation Board has adopted a policy of providing a match of up to \$10 million, through its Revenue Sharing Program, for roadway projects designated by a locality for improvement, construction, or reconstruction.

State law also prioritizes project types for the Revenue Sharing Program, stating that priority will be given: first, to projects that have previously received Revenue Sharing funds; second, to projects that (i) meet a transportation need identified in the Statewide Transportation Plan or (ii) accelerate a project in a locality's capital plan; and (iii) address pavement resurfacing and bridge rehabilitation projects where the maintenance needs analysis determines that the infrastructure does not meet the Department's maintenance performance targets.

Following project submissions in fall 2021, the Commonwealth Transportation Board's FY 2023-2028 SYIP includes Revenue Sharing funding for the following County projects:

- Fairfax County Parkway Widening (Nomes Court to Route 29) - \$10.0 million
- Lincoln Street (New Connection) - \$8.1 million

## 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.

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, the C&I tax, and NVTA local and regional revenues for transportation.

### **Metrorail**

The Washington Metropolitan Area Transit Authority (WMATA) currently operates the 117-mile mass transit rail system with 91 stations serving the National Capital Region. Ten Metrorail stations are in Fairfax County: 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; the Huntington Station on the Yellow line; and the McLean, Tysons Corner, Greensboro, Spring Hill, and Wiehle-Reston East Stations on the Silver Line. The Van Dorn Metrorail Station is located on the Blue line in Alexandria, but also serves transit riders of Fairfax County. Metrorail will soon open the Silver Line Phase 2 extension to Dulles International Airport and into Loudoun County, terminating in Ashburn. The extension will add new stations in Fairfax County: Reston Town Center, Herndon, and Innovation Center. See <https://www.fairfaxcounty.gov/transportation/projects/silver-line> for more information.

### **WMATA Capital**

As part of the federal Passenger Rail Investment and Improvement Act (PRIIA) of 2008, Congress authorized \$1.5 billion for WMATA over ten years to address urgent capital needs if the region provided \$1.5 billion to match the federal funds. All three signatory jurisdictions (Virginia, Maryland, and the District of Columbia) passed the compact amendments required to receive the federal funding, and the non-Federal matches are in place. The capital funding is used to support areas such as: meeting safety requirements of the National Transportation Safety Board (NTSB), repairing aging rail track, investing in new rail cars, maintaining and sometimes replacing escalators and elevators, and rehabilitating rail stations and platforms. A revised Capital Funding Agreement (CFA) was completed and signed by the WMATA jurisdictions in June 2021. The CFA includes all the planned capital expenditures for Metrorail, Metrobus, and Paratransit for FY 2021 through FY 2027. This new agreement also provides for state of good repair needs in the Capital Improvement Program (CIP) at WMATA, such as the purchase of new railcars, buses, and station capacity improvements in the core of the system.

### **Dulles Corridor Rail Project**

The extension of the Metrorail system to Tysons and Dulles International Airport (IAD) has been identified as a transportation priority for Fairfax County and the Commonwealth of Virginia for several decades. This project includes the completion of a 23-mile extension of the Metrorail line, beginning between the East and West Falls Church Stations through Tysons, Reston, Herndon, and then to Dulles Airport and into Loudoun County. When complete, the new line will have eleven stations, including eight in Fairfax County. The project is being constructed in two phases. Phase 1, with a cost of \$2.9 billion, begins at the Orange Line and extends the line to Wiehle Avenue in Reston. Phase 1 of the Silver Line was completed in July 2014. Phase 2 will complete the rail line through Dulles International Airport to its final stop at Ashburn Station in Loudoun County, including three more stations in Fairfax County, an airport station, two in Loudoun County, and a rail maintenance and storage facility at Dulles International Airport. Phase 2 is estimated to cost \$3.02 billion. Construction was substantially complete in fall 2021 and pre-revenue activities are ongoing. The primary source of funding to complete the rail line is toll road revenues (approximately 50 percent), with \$900 million, or 15.8 percent from the Federal government, 16.1 percent from Fairfax County, 4.8 percent from Loudoun County, 4.1 percent from MWAA airport revenues, and 10.1 percent from the Commonwealth of Virginia. A portion of Fairfax County's share of Phase 1 and Phase 2 is funded by two special transportation improvement districts. The special tax districts will provide \$400 million and \$330 million of Fairfax County's share for Phase 1 and 2, respectively.

The balance of the total project funds owed by Fairfax County for Phase 2, is approximately \$40 million. These funds are expected to be paid from future Commercial and Industrial (C&I) tax revenues along with \$10 million in 70 percent regional funding from the Northern Virginia Transportation Authority (NVTA). In addition, the Funding Partners closed on a United States Department of Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This loan offers competitive interest rates and unique financing provisions and will fund a majority of the funding partners remaining project costs. Fairfax County closed on its \$403.3 million TIFIA loan in December 2014. For more information on the funding breakdown for this project, visit the Dulles Corridor Metrorail Project website:

<http://www.dullesmetro.com/> and <https://www.fairfaxcounty.gov/transportation/projects/silver-line>.

## **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 Spotsylvania to Union Station and on the Norfolk Southern Railway line from Broad Run to Union Station. Fairfax County has five stations in the system. Each of these facilities includes parking lots or garages, station platforms, fare equipment, and user amenities.

VRE's System Plan 2050, which can be found on VRE's website, ([www.vre.org](http://www.vre.org)), discusses the long-term capital and equipment needs for the VRE system, as well as various expansion options and associated capital requirements. VRE has been incrementally implementing these improvements since the initial Strategic Plan was adopted in 2004 including supplemental revisions as the system and needs in the northern Virginia and Washington, D.C. regions change. The Plan establishes a defined set of goals and vision while evaluating potential service improvements and system expansion initiatives to determine the relative magnitude of benefits and costs, identify potential funding opportunities, and determine needed coordination and cooperation with regional transportation partners and stakeholders to ensure future capacity best meets regional travel needs. VRE staff plans to return to the Operations Board prior to the end of the calendar year to provide the results of the market analysis, ridership forecasts, and to request authorization to initiate Phase II of the System Plan 2050 update process.

According to the 2022 Customer Opinion Survey the initial travel market analysis has revealed that regional commuting patterns from outer jurisdictions to the region's core, VRE's core market, have been demonstrably altered by not only the Covid-19 pandemic, but also the post-pandemic shifts in work habits and policies. With an estimated 66 percent of current VRE riders being employed by the Federal Government, and another 7 percent by the Military, VRE's post-pandemic recovery has largely been dictated by the employee policies of federal and Department of Defense agencies. VRE continues to identify methods to enhance and promote service within the region post-pandemic, while identifying potential new market sources for ridership. During the months of September and October 2022, fare free travel initiatives were conducted to show appreciation to the core group of VRE riders who stayed with the service throughout the pandemic; promote VRE service and attract new riders; and show support to the region's transportation network during the scheduled upcoming Metrorail service disruptions. VRE will serve as a major contributor to the regional mitigation efforts during this shutdown and the free fare offering will help maximize VRE's impact by encouraging Metro riders to try the VRE service during the first half of the six-week shutdown.

The establishment of the Virginia Passenger Rail Authority (VPRA) by the General Assembly effective July 1, 2020, under the auspices of the Commonwealth Transportation Board (CTB), crafts long-term plans and maximizes rail investments in the region. The 15-member governing board includes the Virginia Railway Express' (VRE) CEO, as an ex-officio member, and six individuals, three a piece, who reside within the jurisdictions represented by the Northern Virginia Transportation Commission and the Potomac and Rappahannock Transportation Commission. In spring 2021, the Commonwealth finalized agreements with Amtrak, CSX, and VRE. As part of this Transforming Rail in Virginia program, this will support the construction of a bridge dedicated to passenger rail over the Potomac River connecting Arlington and Washington, D.C.; acquisition of 386 miles of railroad right-of-way and 223 miles of track from CSX, including approximately half of the CSX-owned railroad right-of-way between Washington, DC, and Petersburg, VA; and an investment of more than \$1 billion in additional infrastructure improvements by the Commonwealth. Over the next decade, this will allow for the increase of VRE service by 60 percent and double Virginia-supported Amtrak trains providing service.



In 2018, the Virginia General Assembly passed HB 1539/SB 856 which provides \$15 million annually for VRE, called Commuter Rail Operating and Capital (C-ROC) fund, within the regional gas tax funds, which was imposed separately through SB 896/HB 768. In agreement with the Commonwealth, VRE has contributed C-ROC funds to the Commonwealth's Transforming Rail in Virginia program, which will continue to occur separately from, but in parallel with, VRE's budget adoption process. As additional funds become available, the VRE Operations Board has agreed to the major criteria for the use of these funds, including:

- Projects that are not eligible for typical VRE capital funding sources (e.g., NVTA, SmartScale)
- Projects where a commitment of local funding could 'unlock' significant state or federal matching funds
- Projects that are necessary to allow for future capacity expansion
- Continued use of Capital Reserve to fund small cost/scope changes
- Replacement of major existing assets such as railcars

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. Fairfax 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 the station platforms within the County to accommodate longer train sets proposed by VRE. The Rolling Road Station Improvements project was recently completed and recognized with a ribbon cutting ceremony in September 2022. This project includes a platform extension as well as rehabilitation and repair of the existing platform, replacement of the stairs, replacement of the existing canopy roof, and upgrade of the lighting and communication systems.

## **Metrobus**

The WMATA Board of Directors payment policy requires local jurisdictions to pay their respective shares of the estimated annual operating costs of the bus system and capital costs for new buses, vehicle refurbishments, 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. Under HB 1539 /SB 856, the WMATA/Transit Funding Bill passed by the Virginia General Assembly, the annual subsidy to support Metrobus operations paid by the Virginia jurisdictions named in the WMATA compact cannot rise more than three percent in a given year.

## **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. Fairfax Connector was created as a cost-effective public transportation system for Fairfax County to operate as an alternative to Metrobus. FCDOT manages the Fairfax Connector bus system, the largest local bus system in the Northern Virginia region. With a fleet of 344 buses and services provided by a private contractor, Fairfax Connector transports approximately 30,000 passengers on weekdays (pre-pandemic). With the FY 2024 service improvements implemented, the Connector will operate 85 routes daily, serving 13 Metrorail stations, five VRE commuter rail stations, and several County-owned transit centers. Additional information can be found at: [Fairfax Connector | Connector \(fairfaxcounty.gov\)](https://www.fairfaxcounty.gov/connector).

For the FY 2023 – FY 2027 time period, the Transit Services Division will focus on several ongoing capital projects.

- *Transit Bus Procurements:* Beginning in FY 2023, the Connector will receive 32 new buses as part of a fleet renewal program that will replace 179 buses over the five-year period. The buses will replace older vehicles that have reached their useful life cycle. The addition of the new buses will improve the reliability of the fleet and provide customers with the latest amenities and technologies.
- *Bus Mid-life Rebuilds:* Buses reaching mid-life are overhauled with major component replacements, including the engine, transmission and radiator, to increase reliability as the buses continue to service the riding public over their useful life. Mid-life replacement programs are a best practice within the transit industry to ensure the buses reach useful life with minimal maintenance expenses.
- *Battery Electric Bus Demonstration:* Eight battery electric buses will be purchased along with the required charging infrastructure. This phase of the electric bus pilot program will help assess the capability of full battery buses to meet daily service demands and provide hands on experience with the technology. Additionally, an infrastructure and engineering analysis will be conducted to develop a transition plan to convert conventional diesel bus fleets to zero emission propulsion fleetwide and identify high level funding needs.

## Highways and Transit Facilities

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. In years past, 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 TPP, based on the Comprehensive Plan, will provide guidance to the County concerning which projects should be submitted for funding for the allocation of state highway funds and the identification of projects to be funded by County bonds, and other sources of transportation revenues.

The SYIP is prepared annually by VDOT in conjunction with its annual budget and can be found at: <http://syip.virginiadot.org>. Smart Scale does not require the CTB to fund projects in order of their scoring or to select the highest scoring project. Additional consideration may be used to develop the SYIP, such as: public feedback; overall availability of funding and eligible uses of such funding; and project development considerations. 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, in many cases, 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. Examples of current road and transit projects include:

- **Springfield CBC Commuter Parking Garage:** The Springfield CBC Commuter Parking Garage is a new parking garage to accommodate approximately 1,000 commuter parking spaces and provide a bus transit location on the ground level. This multi-year project is currently under construction with completion anticipated in December 2023. The estimated total cost of this project is \$58.375 million to be funded with federal and local C&I tax funding sources. The Fairfax County Department of Transportation (FCDOT) has identified alternative, temporary parking for users of the existing park-and-ride lot until the new Springfield Garage is completed in December 2023.
- **Monument Drive Commuter Parking Garage and Transit Center:** The Monument Drive Commuter Parking Garage and Transit Center is a new parking garage with a minimum of 820 parking spaces and will include a transit center of eight to twelve bus bays, a kiss-and-ride facility, one shuttle bus bay, bicycle storage, restroom facility, and Connector store. This project is currently under construction with completion anticipated in fall 2023. The estimated total cost of this project is \$43.4 million which is fully funded with Transform 66 Concession funds.
- **Reston Metrorail Access Group (RMAG) Program:** This Program provides for the construction of missing sidewalk links and improvements to the pedestrian access at intersections located near Phase 2 of the Dulles Rail Metro stations.
- **Traffic Calming Program:** This program provides for the staff review of roads for traffic calming measures when requested by a Board member on behalf of a homeowners' or civic association. Traffic calming employs the use of physical devices such as multi-way stop signs, speed humps, raised pedestrian crosswalks, median islands, or traffic circles to reduce the speed of traffic on a residential street.
- **Walkway Improvements in Tysons:** As part of the Transportation improvements in the Tysons area, several new trails are proposed that will connect residential areas south and east of Tysons with the new Silver Line Metrorail stations. Since these trails will potentially serve a high volume of pedestrian and bicycle users during periods of darkness, pedestrian scale lighting will be included as part of each project.
- **Tysons Roadway Infrastructure:** 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. Several improvements to the existing roadway and transportation infrastructure are necessary to improve access to, and mobility within, the Tysons Urban Center. These improvements are identified as "Tysons-Wide" in Table 7 of the Comprehensive Plan and shown in the Table below. 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 Initiatives

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
<b>A. Transit and Pedestrian Improvements</b>			
Rail Transit Routes	Complete Phase I of Metrorail Silver Line	Tysons-wide/ Countywide	Completed
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 TMSAMS – Completed
<b>B. Tysons-wide Road Improvements</b>			
Roads – Connecting Bridge	Bridge connecting Jones Branch Drive to Scotts Crossing Road	Tysons-wide	Completed
Roads – Arterial Widening	Widen Route 7 from 4 to 6 lanes from the Dulles Toll Road to Reston Avenue	Tysons-wide	Construction Stage
Roads – Arterial Widening	Widen VA 123 to 8 lanes from Route 7 to I-495	Tysons-wide	Planning Stage
Roads – Arterial Widening	Widen VA 123 from 4 to 6 lanes between Route 7 and Old Courthouse Road	Tysons-wide	Planning Stage
Roads – Arterial Widening	Widen Route 7 from 4 to 6 lanes between I-495 and I-66	Tysons-wide	Planning Stage
Roads – Arterial Widening	Widen Route 7 from 6 to 8 lanes from VA 123 to I-495	Tysons-wide	Planning Stage
Roads – Arterial Widening	Complete widening of Rt. 7 to 8 lanes from the Dulles Toll Road to Rt. 123	Tysons-wide	Programmed and Construction Completed
Roads – Freeway Widening	Widen I-495 from 8 to 12 lanes to provide 4 HOT lanes between the Springfield Interchange and American Legion Bridge	Tysons-wide/ Countywide	Programmed and Construction Completed
Roads – Freeway Ramp	HOT ramp connecting to Jones Branch Drive	Tysons-wide	Programmed and Construction Completed
Roads – Freeway Ramp	HOT ramp connecting to the Westpark Bridge	Tysons-wide	Programmed and Construction Completed
Roads – Freeway Ramp	HOT ramp connecting to Rt. 7	Tysons-wide	Programmed and Construction Completed
<b>C. Grid of Streets</b>			
Roads – Grid of Streets	Grid west of Westpark Drive	District	Planning Stage
Roads – Grid of Streets	Grid bounded by Gosnell Road, Route 7, and VA 123	District	Planning Stage
Roads – Grid of Streets	Grid connections to Greensboro Drive	District	Planning Stage
Roads – Grid of Streets	Grid of streets east of I-495	District	Planning Stage
<b>D. Miscellaneous Improvements</b>			
Bicycle Access Points	Bicycle connections into and out of Tysons	Tysons-wide	Planning and Implementation; Partially Complete
Roads and Intersection Spot Improvements	Intersection improvements outside of Tysons as identified in the Neighborhood Traffic Impact Study and other studies	Tysons-wide	Planning Stage
Metrorail Station Access	Access improvements as identified in the Tysons Metrorail Station Access Management Study	Tysons-wide	Planning and Implementation; Completed

### Active Transportation Program

Nationally and internationally, what has previously been referred to in the transportation industry typically as Bicycle/Pedestrian Initiatives, is now known as Active Transportation. Active Transportation is any self-propelled, human-powered mode of transportation, such as walking or bicycling, and recently, scootering. Physical inactivity is a major contributor to the steady rise in rates of obesity, diabetes, heart disease, stroke, and other chronic health conditions in the United States. Many Americans view walking and bicycling within their communities as unsafe due to heavy traffic and a scarcity of sidewalks, crosswalks, and bicycle facilities. Improving these elements encourages active transportation, such as children biking to school or employees walking to work. Further, many Fairfax County residents cannot drive due to age, ability, or access to a motor vehicle. Safe and convenient opportunities for physically active travel also expand access to transportation networks for these individuals who cannot drive, while spurring investment in infrastructure to increase the comfort of the on-road experience and improve the appeal of active modes to all people. Primary strategies used in Active Transportation include:

- Support Safe Routes to School (SRTS) programs to enable children to walk/bike to school safely
- Construct a connected network of multi-use trails
- Accommodate all roadway users with comprehensive street design measures such as “complete streets,” including sidewalks, bicycleways, and enhanced crosswalks that provide safe and convenient travel for all users of the roadway
- Separate motor-vehicle traffic from non-motorized traffic with physical barriers; for instance, the construction of sidewalks, shared-use paths, and separated bike lanes or “cycletracks”
- Prioritize active transportation infrastructure improvements near transit stops and public transportation stations
- Provide safe and convenient bicycle/pedestrian connections to public parks/recreation areas
- Promote safe roadway crossings through use of small block sizes, pedestrian refuge islands, crosswalks at all legs at signalized intersections and high visibility crosswalk markings
- Provide streetscape amenities such as benches, landscaping, and lighting in Activity Centers
- Encourage wayfinding with signs, maps, and landscape cues to direct pedestrians and bicyclists to the most direct route
- Encourage high quality bicycle parking facilities at workplaces, transit stops, multi-family residences, and retail stores
- Encourage development of street-level shopping/restaurants along pedestrian/bicycle routes

Accepting this new comprehensive way of addressing this form of transportation mobility, the Board of Supervisors directed FCDOT to lead the effort to improve active transportation safety and mobility, including constructing bicycle and pedestrian facilities in high-priority areas of Fairfax County. In 2006, the Board endorsed a Ten-Year Funding Goal of \$60 million for new bicycle and pedestrian projects. Through FY 2025, the Board has greatly exceeded this goal by selecting \$536 million in high-priority bicycle and pedestrian improvement projects. Most recently, the Board has proposed additional funding to support the importance of providing safe access for pedestrians and bicycles, especially near schools, parks, activity centers, transit station areas, and revitalization areas. During the COVID-19 pandemic, pedestrian and bicycle activity increased throughout the County and this increased usage highlighted the inadequacies of the existing infrastructure. New funding for this program is targeted at \$100 million over approximately six years through FY 2027. This funding will help expedite efforts to make one-time investments in pedestrian and bicycle infrastructure that will have long-term, meaningful impacts on accessibility, and safety in the community. A detailed description of Fairfax County’s Active Transportation Program can be found at: <https://www.fairfaxcounty.gov/transportation/status-report>

### Current Project Descriptions and Approved Transportation Plans

- 1. Board of Supervisors Transportation Priorities Plan (Countywide):** Funding of approximately \$2.8 billion between FY 2024 and FY 2028 is anticipated to be supported by local, regional, and state funding sources. These funds will provide for building new roads, sidewalks, bike lanes, and transit facilities and improving existing roads, sidewalks, bike lanes, and transit facilities. There are several major programs which support the TPP including:
  - **Reston Funding Plan (Hunter Mill District):** On February 28, 2017, the Board of Supervisors approved \$2.27 billion for transportation infrastructure improvements to support recommendations in the Reston Phase I Comprehensive Plan Amendment. The proposed plan allocates roughly \$1.2 billion of the improvements over 40 years from public funds, federal, state, local, and regional funds that are anticipated for countywide transportation projects. Approximately \$1.07 billion of the improvement costs will be raised from private funds, sources of revenue that are generated within the Reston Transit Station Areas (TSA) and used exclusively for transportation projects in the Reston TSAs. Additional information can be found at: <https://www.fairfaxcounty.gov/transportation/study/reston-network-analysis>.
  - **Richmond Highway Bus Rapid Transit Project (Franconia, Mount Vernon Districts):** The Richmond Highway Bus Rapid Transit (BRT) project includes the implementation of an approximate 7.4-mile new transit service extending along North Kings Highway / VA 241 and Richmond Highway / U.S. Route 1 from Huntington Metrorail Station in the north to U.S. Army Garrison Fort Belvoir in the south. The project includes the construction of new BRT-dedicated median lanes; nine BRT stations; streetscape improvements; and walkways and bicycle facilities. The project will operate in mixed traffic along North Kings Highway and dedicated lanes on Richmond Highway. Section 1 of the project is from Huntington Metrorail Station to Gum Springs, and Section 2 is from Gum Springs to Fort Belvoir. Both Sections are to be operational by 2030. The planning level cost estimate for the project is \$937 million. As of FY 2023, Fairfax County has secured approximately \$433.3 million of the project cost and continues to seek funding opportunities, such as the Federal Transit Administration (FTA) New Starts grant program. The cost estimate is currently being updated to reflect the FTA risk assessment model.
  - **Tysons Transportation Funding Plan (Providence, Hunter Mill and Dranesville Districts):** On October 16, 2012, the Board of Supervisors approved \$3.1 billion in public and private funding for transportation infrastructure improvements to support recommendations in the Tysons Comprehensive Plan. The proposed plan includes various transportation improvements including: a grid of streets network, neighborhood intersection improvements, major roadway projects in and around Tysons, and a transit circulator service. The Fairfax County share during the CIP period is \$855 million.
- 2. Bicycle and Pedestrian Access Facilities (Countywide):** \$30,208,830 has been approved to date to support additional bicycle and pedestrian access throughout the County. The Board of Supervisors has consistently emphasized the importance of providing safe access for pedestrians and bicycles, especially near schools, parks, activity centers, transit station areas, and revitalization areas. During the COVID-19 pandemic, pedestrian and bicycle activity increased throughout the County and this increased usage highlighted the inadequacies of the existing infrastructure. The Board of Supervisors approved \$5 million as part of the *FY 2022 Mid-Year Review* and an additional \$25,208,830 as part of the *FY 2022 Carryover Review*. This funding will help expedite efforts to make one-time investments in pedestrian and bicycle infrastructure that will have long-term, meaningful impacts on accessibility and safety in the

## Transportation Initiatives

community. Per the Board's directive, new funding for this program is targeted at \$100 million over approximately six years through FY 2027.

3. **Capital Sinking Fund for County Roads (Countywide):** \$10,050,220 has been allocated, to date, to the capital sinking fund for County roads. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization maintenance. Reinvestment continues on prioritized road improvements.
4. **Capital Sinking Fund for Walkways (Countywide):** \$12,933,760 has been allocated to date for the capital sinking fund for County Walkways. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization maintenance. Reinvestment continues on deteriorating trails throughout the County.
5. **Confederate Name Changes – Roads (Countywide):** This funding will support sign replacement in response to the Board of Supervisors approval of name changes associated with Route 29 and Route 50 in the County. The Board requested that the Commonwealth Transportation Board change the road names and committed that the County would pay for the cost of replacement of 228 road signs.
6. **Contributed Roadway Improvements Fund (Countywide):** This funding accounts for proffered developer contributions received for roadway and transportation improvements throughout the County. Contributions are based on the developer rate schedule for road improvements in the Fairfax Center, Centreville, and Tysons areas, as well as Tysons-Wide Developer Contributions and Tysons Grid of Streets Contributions. The rate schedule is revised periodically by the Board of Supervisors based on the Consumer Price Index. Project funding is appropriated at the fiscal year-end, consistent with the level of developer proffer revenue received during that fiscal year. Many different projects throughout the County are supported by this Program within the following major categories: primary and secondary road improvements, bridge design and construction, intersection/interchange improvements, signal improvements, and transit improvements. The current funding allocated to this program is \$50,822,357.
7. **Dulles Rail Phase 2 (Providence, Hunter Mill, and Dranesville Districts):** A total of \$529,404,000 has been approved for this project. See Dulles Corridor Rail section above.
8. **Herndon Monroe Area Development Study (Hunter Mill District):** \$625,000 was approved to support the master planning effort associated with County owned property at the west side of the Herndon Monroe Park and Ride facility/Herndon Monroe Metro Station Garage site. The goal of the study was to determine the development potential for the approximately 28-acre site and define possible conceptual development options for its use while maintaining the transportation assets. The study is complete, and the team will be exploring opportunities for Transit Oriented Development concepts and procurement options, including Public Private Partnerships, consistent with the Comprehensive Plan goals on this site.

## Transportation Initiatives

9. **Metro CIP (Countywide):** These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects such as new rail cars and buses and additional parking facilities as well as railcar rehabilitations, escalator overhauls, Metrorail platform repairs and station enhancements, and improvements to the existing system. This does not include the cost associated with the Dulles Rail Project. Fairfax County's share of the Metro CIP is estimated at \$234.6 million from FY 2024 to FY 2028. These estimated capital expenses are paid with County General Obligation Bonds.
10. **Reinvestment and Repairs to County Roads (Countywide):** This is a continuing project which supports the Emergency Road Repairs Program and the Road Maintenance Program. Staff 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. The County is responsible for 38 miles of roadways not maintained by VDOT. In 2015, a Rinker Study was conducted in order to build an accurate inventory and condition assessment of County-owned roads and service drives and identified an amount of \$4 million in reinvestment funding required for the roadways with the most hazardous conditions. The Sinking Fund allocation has provided reinvestment in the most critical needs and continues to provide for roads that have been identified as deteriorating. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time. Funding of \$500,000 has been included in FY 2024 for this program.
11. **Reinvestment and Repairs to Walkways (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 such as damaged trail surfaces, retaining wall failures, handrail repairs, and rehabilitation of pedestrian bridges. The Department of Public Works and Environmental Services (DPWES) and the FCDOT are responsible for the infrastructure replacement and upgrades of 662 miles of walkways and 78 pedestrian bridges. In 2013, a Rinker Study was conducted in order to build an accurate inventory and condition assessment of County walkways. This study is currently being updated. The Sinking Fund allocation has provided reinvestment in the most critical trail needs and continues to provide for trails that have since been identified as deteriorating. The Rinker Study did not include an assessment of pedestrian bridges and sinking fund allocations have enabled some progress in this area. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time. Funding of \$1,000,000 has been included in FY 2024 for this program.
12. **Trail Snow Removal Pilot (Countywide):** \$32,000 has been approved to support a pilot program associated with snow removal on County trails. This project will provide for snow removal on two trails serving the Tysons and Springfield Metro Stations. This level of funding supports a Priority 4 level of service, which includes the clearing of trails when snow depth is a minimum of 2 inches. In addition, snow removal will occur after the storm ends and after County facilities have been treated. This pilot program will help determine costs, service challenges, and benefits associated with removal of snow from heavily used trails.
13. **Transportation Planning/Planning and Development Studies (Countywide):** \$4,839,484 has been approved to provide initial funding for transportation planning studies associated with the Lincolnia Planning District Phase II, Fairfax Center Area Phase II, and the Dulles Suburban Center; a construction feasibility study for a connector between Oakwood Road and Vine Street over I-495; and analysis and planning tools for travel demand forecasts used for transportation studies, Comprehensive Plan amendments, rezoning cases, corridor and subarea studies, and citizen requests.



### **VDOT SIX-YEAR PROGRAM**

More Detailed information may be found on these projects using VDOT's website, at [www.virginiadot.org](http://www.virginiadot.org). Specific Fairfax County projects can be found through VDOT's Six Year Improvement Program site ([VDOT Six-Year Improvement Program \(virginiadot.org\)](http://www.virginiadot.org)).

# Project Cost Summaries

## Transportation Initiatives

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
1	Board of Supervisors TPP	X, B, F, S	C	\$525,609	\$614,680	\$573,761	\$554,044	\$515,460	\$2,783,554		TBD
	Reston Funding Plan Richmond Highway Bus Rapid Tysons Transportation Funding										
2	Bicycle and Pedestrian Access Facilities	G	\$30,209	\$20,000	\$20,000	\$20,000	\$9,791		\$69,791		\$100,000
	ST-000051, ST-000053, ST-000054, ST-000055, 2G40-197-000, 2G51-052-000										
3	Capital Sinking Fund for County Roads	G	\$10,050						\$0		\$10,050
	RC-000001										
4	Capital Sinking Fund for Walkways	G	\$12,934						\$0		\$12,934
	ST-000050										
5	Confederate Name Changes - Roads	G	\$1,400						\$0		\$1,400
	2G40-204-000										
6	Contributed Roadway Improvements	X	\$50,822						\$0		\$50,822
	Fund 30040										
7	Dulles Rail Phase 2	X, B, F	\$528,504	\$900					\$900		\$529,404
8	Herndon Monroe Area Development Study	G	\$625						\$0		\$625
	2G25-100-000										
9	Metro CIP	B, S, U	C	\$43,600	\$45,000	\$47,000	\$49,000	\$50,000	\$234,600		\$234,600
10	Reinvestment and Repairs to County Roads	G	C	\$500	\$500	\$500	\$500	\$500	\$2,500	\$2,500	\$5,000
	2G25-021-000										
11	Reinvestment and Repairs to Walkways	G	C	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
	ST-000049										

# Project Cost Summaries

## Transportation Initiatives

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2023						Total FY 2024 - FY 2028	Total FY 2029 - FY 2033	Total
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
12 Trail Snow Removal Pilot	G	<b>\$32</b>						\$0		\$32
2G25-121-000										
13 Transportation Planning/DPD Studies	G	<b>\$4,839</b>						\$0		\$4,839
2G40-133-000, 2G35-009-000										
<b>Total</b>		<b>\$639,415</b>	<b>\$591,609</b>	<b>\$681,180</b>	<b>\$642,261</b>	<b>\$614,335</b>	<b>\$566,960</b>	<b>\$3,096,345</b>	<b>\$7,500</b>	<b>\$3,743,260</b>

Notes: 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



1742

# Future Project Lists and Details

## Summary

This section of the CIP provides a list of future potential projects beyond the 5 year CIP period. This list is sorted by both Function and Supervisory District. Cost estimates for future 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 engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure. Many of the total project estimates are considered ENSNI (Estimate, No Scope, No Inflation). Some future project costs are still under development or To Be Determined (TBD). A detailed description of each project is also included.

# Beyond 5-Year Period: CIP Projects by Function

Project	ENSNI *	District
Government Facilities and Programs - DVS Alternative Fuel Site	TBD	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Government Facilities and Programs - Judicial Center Redevelopment	TBD	Providence
Government Facilities and Programs - Master Arts Plan Implementation	TBD	Countywide
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Housing, Health and Human Services - Affordable Housing Opportunities	TBD	Countywide
Housing, Health and Human Services - Artemis House	TBD	Hunter Mill
Housing, Health and Human Services - Health Department Laboratory	TBD	City of Fairfax
Housing, Health and Human Services - Next Steps Family Program	TBD	Franconia
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library	TBD	Providence
Libraries - Chantilly Regional Library/Technical Operations Renovation	\$28 million	Sully
Libraries - Tysons Library	TBD	TBD
Park Authority - Future Needs Assessment Implementation	\$744 million	Countywide
Park Authority - Reston Town Center North (RTCN) Rec Center	TBD	Hunter Mill
Park Authority - Rec Center System-wide Sustainability Plan	\$249 million	Countywide
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety : Fire and Rescue - Chantilly Fire Station	\$22 million	Sully
Public Safety : Fire and Rescue - Frying Pan Fire Station	\$22 million	Hunter Mill
Public Safety : Fire and Rescue - Pohick Fire Station	\$18 million	Springfield
Public Safety : Fire and Rescue - Well-fit Performance Testing Center	\$24 million	TBD
Public Safety : Fire and Rescue - Volunteer Fire Stations	TBD	TBD
Public Safety : Police - Police Firing Range	TBD	Sully
Public Safety : Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Public Safety : Police - Sully Police Station Renovation	\$47 million	Sully
Public Safety : Police - West Springfield Police Station Renovation	\$45 million	Springfield
Public Safety : Police - Tysons Police Station	\$36 million	Providence
Revitalization and Neighborhood Improvements - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Façade Improvements	TBD	Countywide
Revitalization and Neighborhood Improvements - Tysons Public Facilities	TBD	TBD
<b>Total : Beyond 5-Year CIP Period</b>	<b>\$1,235 million</b>	

\* ENSNI = Estimate, No Scope, No Inflation (for most projects)

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

Project	ENSNI *	District
<b>Braddock District</b>		
None		
<b>City for Fairfax</b>		
Housing, Health and Human Services - Health Department Laboratory	TBD	City of Fairfax
<b>Countywide</b>		
Government Facilities and Programs - Master Arts Plan Implementation	TBD	Countywide
Housing, Health and Human Services - Affordable Housing Opportunities	TBD	Countywide
Park Authority - Future Needs Assessment Implementation	\$744 million	Countywide
Park Authority - Rec Center System-wide Sustainability Plan	\$249 million	Countywide
Revitalization and Neighborhood Improvements - Façade Improvements	TBD	Countywide
<b>Dranesville District</b>		
None		
<b>Franconia District</b>		
Housing, Health and Human Services - Next Steps Family Program	TBD	Franconia
<b>Hunter Mill District</b>		
Housing, Health and Human Services - Artemis House	TBD	Hunter Mill
Park Authority - Reston Town Center North (RTCN) Rec Center	TBD	Hunter Mill
Public Safety : Fire and Rescue - Frying Pan Fire Station	\$22 million	Hunter Mill
<b>Mason District</b>		
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
<b>Mount Vernon District</b>		
None	TBD	Mount Vernon
<b>Providence District</b>		
Government Facilities and Programs - Judicial Center Redevelopment	TBD	Providence
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library	TBD	Providence
Public Safety : Police - Tysons Police Station	\$36 million	Providence
<b>Springfield District</b>		
Public Safety : Fire and Rescue - Pohick Fire Station	\$18 million	Springfield
Public Safety : Police - West Springfield Police Station Renovation	\$45 million	Springfield

# Beyond 5-Year Period: CIP Projects by Supervisor District

Project	ENSNI *	District
<b>Sully District</b>		
Libraries - Chantilly Regional Library/Technical Operations Renovation	\$28 million	Sully
Public Safety : Fire and Rescue - Chantilly Fire Station	\$22 million	Sully
Public Safety : Police - Police Firing Range	TBD	Sully
Public Safety : Police - Sully Police Station Renovation	\$47 million	Sully
<b>To Be Determined</b>		
Government Facilities and Programs - DVS Alternate Fuel Site	TBD	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Libraries - Tysons Library	TBD	TBD
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety : Fire and Rescue - Well-fit Performance Testing Center	\$24 million	TBD
Public Safety : Fire and Rescue - Volunteer Fire Stations	TBD	TBD
Public Safety : Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Revitalization and Neighborhood Improvements - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Public Facilities	TBD	TBD
<b>Total : Beyond 5-Year CIP Period</b>	<b>\$1,235 million</b>	

\* ENSNI = Estimate, No Scope, No Inflation (for most projects)

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.



# Future Project Details

## Government Facilities and Programs

<b>Project Name:</b>	DVS Alternative Fuel Site	<b>Supervisor District:</b>	TBD
<b>New Facility or Renovation:</b>	New Facility	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

Alternate fuels (non-gasoline and diesel) are anticipated to be used by a portion of the County fleet in future years. The Alternate Fuel Site would provide a location for these alternate fuel sources to be provided to the vehicles.

**Operating Impact:**

Staff and Operational cost estimates would need to be developed to support a new Alternative Fuel Site.

<b>Project Name:</b>	DVS North/Northwest Maintenance Facility	<b>Supervisor District:</b>	TBD
<b>New Facility or Renovation:</b>	New Facility	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

Due to the growth in the Tysons area, a new 12-16 bay Department of Vehicle Services (DVS) facility with a staff of approximately 40 is anticipated to be needed in the future. The site size is estimated at 8-12 acres. The facility could be co-located with another agency.

**Operating Impact:**

Staff and Operational cost estimates would need to be developed to support a new DVS Facility in the Northern portion of the County.

## Future Project Details

<b>Project Name:</b>	Judicial Center Redevelopment	<b>Supervisor District:</b>	Providence
<b>New Facility or Renovation:</b>	New Facility	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

A Master Plan study was completed in 2020 which evaluated the needs, constraints, and opportunities at the Judicial Complex site following the demolition of the Massey Building. The Master Plan provides a strategic plan and an urban vision for the redevelopment of the Complex. The project is envisioned to be completed in phases to ensure the coordinated long-term implementation of the redevelopment of the 48-acre site. Public facility priorities at the site include future Criminal Justice, Public Safety, and Health and Human Services programs. County programs currently in nearby leased spaces, such as the Health Department and Office for Children, are being evaluated for future inclusion in the redevelopment plans, and opportunities for public private partnerships will be assessed. Funding in the amount of \$1,500,000 has been approved to advance the planning and entitlement process for the entire Judicial Complex. Several projects are advancing, including Building One and the demolition of the historic courthouse wings. Future phases include development of Workforce Housing at the Burkholder Administrative Center site, a new Diversion and Community Re-Entry Center, removal of the employee parking garage and modifications to the public parking garage, and additional public facilities. Total cost estimates for each phase of the project are still being developed.

**Operating Impact:**

Staff and Operational cost estimates would need to be developed to support these new future facilities.

<b>Project Name:</b>	Master Arts Plan Implementation	<b>Supervisor District:</b>	Countywide
<b>New Facility or Renovation:</b>	Renovation and New Facilities	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

Implementation of the Master Arts Plan is anticipated in the 5- to 10-year period. The plan was developed to identify the condition of existing arts facilities and plan for new facilities. Current approved development projects across the County include new arts venues and/or public gathering locations that are intended to support arts activities; these projects have time horizons extending from one to 20 years.

**Operating Impact:**

Staff and Operational cost estimates would need to be developed to support new Arts Centers in the County.

## Future Project Details

<b>Project Name:</b>	Willston Multi-Cultural Center	<b>Supervisor District:</b>	Mason
<b>New Facility or Renovation:</b>	Redevelopment	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	1951

**Description/Justification:**

The Willston Multi-Cultural Center is planned to be redeveloped for educational, governmental, cultural, or human services uses. The Seven Corners area plan envisions redevelopment around a mixed use, walkable community development. In addition, there may be interest in locating a school on the site. This project is in the early planning stages.

**Operating Impact:**

To Be Determined.

### Housing, Health, and Human Services

<b>Project Name:</b>	<b>Affordable Housing Opportunities</b>	<b>Supervisor District:</b>	<b>Countywide</b>
<b>New Facility or Renovation:</b>	<b>New</b>	<b>Total Project Estimate (ENSNI):</b>	<b>TBD</b>
<b>Year Last Renovated:</b>	<b>N/A</b>	<b>Year Constructed:</b>	<b>N/A</b>

**Description/Justification:**

The Fairfax County Redevelopment and Housing Authority (FCRHA) is actively pursuing multiple opportunities throughout the County to expand the affordable and workforce housing stock to better serve low- and middle-income residents. Possible projects include opportunities to create additional rental units and for-sale units to address the growing shortage of affordable living units for County residents, families, and seniors.

**Operating Impact:**

To Be Determined.

<b>Project Name:</b>	<b>Artemis House</b>	<b>Supervisor District:</b>	<b>Hunter Mill</b>
<b>New Facility or Renovation:</b>	<b>New Facility</b>	<b>Total Project Estimate (ENSNI):</b>	<b>TBD</b>
<b>Year Last Renovated:</b>	<b>N/A</b>	<b>Year Constructed:</b>	<b>N/A</b>

**Description/Justification:**

The Artemis House domestic violence shelter operates in rented apartments in Human Services Region 3 (North County). The program initially operated in a single multi-family building, which enabled the County to control access to the building with electronically operated locks and video cameras. No one could access a guest's unit without going through the building's front door. In 2016, Artemis House needed to be re-located due to the property owner's intent to redevelop the apartment complex. The program moved to a publicly owned multi-family affordable housing apartment complex and into multiple buildings that would accommodate the number of shelter units needed. Unfortunately, the physical design of the buildings does not allow for basic access control to the shelter units. Anyone can walk up to the doors of the apartments. As a domestic violence shelter, guests of the program are fleeing abusers who are actively harming or seeking to harm them. Security is an essential part of the program.

Building a dedicated domestic violence shelter facility to replace the leased apartments in Human Services Region 3 will ensure that the County can provide safe shelter to domestic violence victims. A dedicated facility would provide an improved operating environment for a shelter that includes standard features like a front door with electronic locks for only staff and guest access, security camera coverage of all common areas, multi-purpose rooms for classes and other activities, a front desk for residential staff and security, private offices, meeting rooms, and more.

**Operating Impact:**

To Be Determined.

## Future Project Details

<b>Project Name:</b>	Health Department Laboratory	<b>Supervisor District:</b>	City of Fairfax
<b>New Facility or Renovation:</b>	Renovation	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	2010	<b>Year Constructed:</b>	1957

### **Description/Justification:**

HHS is working on a feasibility study for renovation, expansion, or replacement of the County-owned JoAnne Jorgenson Public Health Laboratory. The final report from this study is expected to be available in FY 2023. The Jorgenson Laboratory is the largest local public health department lab in the Commonwealth of Virginia, performing over 750,000 scientific tests annually. The laboratory is certified as Biosafety Level 3, which confirms that the facility meets or exceeds NIH and CDC standards for bio-containment precautions required to isolate biological agents, such as tuberculosis in an enclosed facility. The laboratory provides quality clinical and environmental testing for Fairfax County residents as well as several surrounding counties in Northern Virginia. The existing laboratory facility is in the City of Fairfax and was retrofitted for use as a laboratory and renovated in 2010. During the COVID-19 pandemic, laboratory capacity was expanded through the purchase and installation of a modular laboratory to support additional testing capacity. Space reconfiguration, modification, and expansion is needed to integrate two laboratory worksites into a modern public health laboratory facility and to expand the County's capacity to monitor and respond to routine and emerging public health conditions and meet current and future service demands.

### **Operating Impact:**

To Be Determined.

## Future Project Details

<b>Project Name:</b>	<b>Next Steps Family Program</b>	<b>Supervisor District:</b>	<b>Franconia</b>
<b>New Facility or Renovation:</b>	<b>New Facility</b>	<b>Total Project Estimate (ENSNI):</b>	<b>TBD</b>
<b>Year Last Renovated:</b>	<b>N/A</b>	<b>Year Constructed:</b>	<b>N/A</b>

### **Description/Justification:**

The Next Steps Family Program was created in 2011 when the former Mondloch II Family Shelter was relocated from the property at 3516 Lockheed Boulevard in Alexandria to leased property in the Colchester Towne Condominium. The relocation allowed for the property to be redeveloped into the Mondloch Place permanent supportive housing facility. The new Next Steps Family Program was intended to offer a less institutional environment compared to traditional shelters for families with children who are experiencing homelessness.

After more than 10 years of operation, the program has had numerous successes, but the physical setting is inadequate for sustained shelter operations. Homeowners' association restrictions and the traditional residential design of the property significantly limits the number of staff on-site to provide support to shelter guests, especially overnight. There is insufficient space for staff workstations, parking, meeting and activity rooms, storage for food and clothing, children's tutoring, and other standard family shelter features. Staff experiences challenges engaging shelter guests with the units located in multiple buildings. Similarly, ensuring guests' safety and security is also challenging without access control or monitoring of the shelter units. In addition, some of the apartments rented by the program are dedicated affordable housing units, which means that the units are not available for rent by households with low incomes as long-term residents.

### **Operating Impact:**

To Be Determined.

### Libraries

<b>Project Name:</b>	Central Providence Area (Merrifield, Dunn Loring, Metro West) Library	<b>Supervisor District:</b>	Providence
<b>New Facility or Renovation:</b>	New Facility	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

As part of the ongoing redevelopment in the Central Providence area, a new library is envisioned to support the rapid growth projected for this new urban area. Opportunities to include a library as part of a new development will be considered.

**Operating Impact:**

See the Operational Budget Impacts section of the CIP.

<b>Project Name:</b>	Chantilly Regional Library/Technical Ops	<b>Supervisor District:</b>	Sully
<b>New Facility or Renovation:</b>	Renovation	<b>Total Project Estimate (ENSNI):</b>	\$28,000,000
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	1993

**Description/Justification:**

The Chantilly Regional Library is one of the busiest locations in the system. Located off a major thoroughfare, this Library is unique in that it services a large high school population from Chantilly High School which is located across the street. While the population in the service area has not grown significantly, it does serve a diverse population and has experienced significant changes in service delivery. This facility has suffered from recurring roofing issues and inadequate electrical wiring supporting device usage by customers. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. The present configuration does not adequately reflect modern library design or usage. For example, site lines within the library restrict visibility to many areas making it difficult to monitor activity and serve customers. This library currently serves a population of 63,542 and had an FY 2022 circulation of 752,035. The population served by this library is expected to increase slightly over the next five years.

**Operating Impact:**

See the Operational Budget Impacts section of the CIP.

## Future Project Details

<b>Project Name:</b>	Tysons Library	<b>Supervisor District:</b>	TBD
<b>New Facility or Renovation:</b>	New Facility	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

A proffer has been approved for a new Tysons Library within a multi-use commercial retail/office building to address Library services needs for the rapid growth projected in the Tysons area. Additional funding may be needed to complete the facility. The timing of the facility is dependent on the progress of development in the Tysons area.

**Operating Impact:**

See the Operational Budget Impacts section of the CIP.



### Park Authority

<b>Project Name:</b>	<b>Future Needs Assessment Implementation</b>	<b>Supervisor District:</b>	<b>Countywide</b>
<b>New Facility or Renovation:</b>	<b>Both</b>	<b>Total Project Estimate (ENSNI):</b>	<b>\$744,461,000</b>
<b>Year Last Renovated:</b>	<b>N/A</b>	<b>Year Constructed:</b>	<b>N/A</b>

**Description/Justification:**

The 2016 Parks Count is the Park Authority Needs Assessment which provides recommendations for capital investments in the park system. The Needs Assessment is based on a body of data that the Park Authority will continue using for years. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the approval of the 2020 Park Bond Referendum. The remaining needs of \$744,461,000 is broken out into three strategic areas in five-year increments.

- Critical, “Repairing what we have” makes the most of existing resources with the primary goal being for FCPA to maintain services. The plan addresses deferred maintenance at existing parks and facilities. The Critical funding need is \$82,691,424 over the next five years.
- Sustainable, “Upgrade Existing” looks at enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The Sustainable need for years 1-5 is \$102,461,220; the need for years 6-10 is \$164,282,756, for a total of \$266,743,976.
- Visionary, “New, Significant Upgrades” includes new and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The Visionary need is \$395,025,600 over the 10-year period, and if funding is made available in 1-5 years, staff would accelerate visionary elements that include expansion and renovation of existing recreation centers and development of new athletic facilities.

**Operating Impact:**

As the Park Authority evaluates the needs assessment data, projects that have additional financial impacts to the operating budget will be determined and calculated as to the anticipated amount of operational impact.

## Future Project Details

<b>Project Name:</b>	Reston Town Center North (RTCN) Rec Center	<b>Supervisor District:</b>	Hunter Mill
<b>New Facility or Renovation:</b>	New	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

As part of the development of the RTCN area, the Fairfax County Park Authority is considering the future development of a new Rec Center to serve the high demand in the Reston area. This Rec Center may include facilities for indoor aquatics, fitness, sports, and other recreation programs to meet the need of the surrounding community and will be determined by a market-based study prior to development.

**Operating Impact:**

To Be Determined.

<b>Project Name:</b>	Rec Center System-Wide Sustainability Plan	<b>Supervisor District:</b>	Countywide
<b>New Facility or Renovation:</b>	Renovation & Potential Expansion	<b>Total Project Estimate (ENSNI):</b>	\$249,120,000
<b>Year Last Renovated:</b>	Varies – Multiple facilities	<b>Year Constructed:</b>	N/A

**Description/Justification:**

The Park Authority’s Rec Center system has entered an era of aging infrastructure that requires lifecycle redevelopment and modernization to meet the continuing needs of the community and remain fiscally sustainable as an enterprise funded activity. In 2018, the Park Authority completed a System-wide Sustainability Plan for Rec Centers that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the system through a series of capital improvements. As part of the strategic recommendations, each Rec Center was assigned one of six “thematic” decisions. These recommendations outlined a course of action to maximize the sustainability of the overall system. For instance, if the thematic recommendation is “expand” for a Rec Center, then a series of improvements that are termed as “critical,” “core,” or “added value” that facilitates that theme were included in the strategic recommendations. The plan also identified the potential for development of a new Rec Center in the Reston area and a countywide sports complex. The plan recommended a three-phased implementation approach for funding the proposed capital improvements starting with those identified as critical first, followed by core improvements, and then improvements identified as added value. The total budget for all improvements estimated in 2017 dollars, including all hard costs and soft costs, is \$195,800,000. With escalation included for a seven-year period based on starting the improvements in 2022, the estimated total project budget increases to \$249,120,000.

**Operating Impact:**

To Be Determined.

## Future Project Details

<b>Project Name:</b>	<b>Sports Complex Opportunities</b>	<b>Supervisor District:</b>	TBD
<b>New Facility or Renovation:</b>	New	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

In June 2017, the Board of Supervisors formed a Sports Tourism Task Force to look at potential ways to support the growing youth and adult sports market and build new sporting facilities for County residents. There may be potential partnerships with sporting leagues and non-profits to expand the capacity to host sports tourism events in Fairfax. This project is in the early planning stages.

**Operating Impact:**

To Be Determined.

### Public Safety **Fire and Rescue**

<b>Project Name:</b>	Chantilly Fire Station #15	<b>Supervisor District:</b>	Sully
<b>New Facility or Renovation:</b>	Renovation/Expansion or Replacement	<b>Total Project Estimate (ENSNI):</b>	\$22,000,000
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	1989

**Description/Justification:**

A renovation/expansion or replacement of the Chantilly Fire Station will be required to upgrade major building systems and to meet the current and future operational needs of the Fire and Rescue Department. The existing three bay station, constructed in 1989, requires upgrades to major building systems, enhanced bunkrooms and locker facilities for female personnel, and an additional apparatus bay for future growth. Other building space deficiencies include personal protective gear locker area, shop and medical storage, and decontamination area. The Route 28 Corridor is targeted for high density development which will increase the demand for emergency medical and fire suppression services. This project is proposed as part of the 2030 Public Safety Bond Referendum.

**Operating Impact:**

Chantilly is an existing fire station, and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities, may occur.

<b>Project Name:</b>	Frying Pan Fire Station #36	<b>Supervisor District:</b>	Hunter Mill
<b>New Facility or Renovation:</b>	Renovation/Expansion or Replacement	<b>Total Project Estimate (ENSNI):</b>	\$22,000,000
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	1988

**Description/Justification:**

A renovation/expansion or replacement of the Frying Pan Fire and Rescue Station will be required to upgrade major building systems and to meet the current and future operational needs of the Fire and Rescue Department. The existing three bay station, constructed in 1988, requires upgrades to major building systems, enhanced bunkrooms and locker facilities for female personnel, and an additional apparatus bay for future growth. Other building space deficiencies include personal protective gear locker areas, medical storage, and a decontamination area. The Route 28 Corridor is targeted for high density development which will increase the demand for emergency medical and fire suppression services. This project is proposed as part of the 2030 Public Safety Bond Referendum.

**Operating Impact:**

Frying Pan is an existing fire station, and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities, may occur.

## Future Project Details

<b>Project Name:</b>	<b>Pohick Fire Station #35</b>	<b>Supervisor District:</b>	<b>Springfield</b>
<b>New Facility or Renovation:</b>	<b>Renovation/Expansion or Replacement</b>	<b>Total Project Estimate (ENSNI):</b>	<b>\$18,000,000</b>
<b>Year Last Renovated:</b>	<b>N/A</b>	<b>Year Constructed:</b>	<b>1986</b>

**Description/Justification:**

A renovation/expansion or replacement of the Pohick Fire and Rescue Station will be required to upgrade major building systems and to meet the current and future operational needs of the Fire and Rescue Department. The existing three bay fire station was built in 1986 and requires upgrades to major building systems, a separate physical fitness area, enhanced shower and locker facilities for female personnel, personal protective gear storage, medical supply storage, and a decontamination area. The Springfield District is planned for population growth which will increase future demand for emergency medical and fire suppression services. This project is proposed as part of the 2030 Public Safety Bond Referendum.

**Operating Impact:**

Pohick is an existing fire station, and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities, may occur.

<b>Project Name:</b>	<b>Well-fit Performance Testing Center</b>	<b>Supervisor District:</b>	<b>TBD</b>
<b>New Facility or Renovation:</b>	<b>Renovation/Expansion or Replacement</b>	<b>Total Project Estimate (ENSNI):</b>	<b>\$24,000,000</b>
<b>Year Last Renovated:</b>	<b>N/A</b>	<b>Year Constructed:</b>	<b>1986</b>

**Description/Justification:**

A feasibility study is currently begin performed to consider relocation of the Fire and Rescue Department’s Wellness-Fitness (Well-fit) Center which is currently in leased warehouse space. The Well-fit Center is used for the Candidate Physical Abilities Test (CPAT) to evaluate and test potential candidates in the recruitment process, for Work Performance evaluations to evaluate physical conditioning of uniform personnel, and to ensure operational readiness through physical performance assessments for personnel returning to full duty after recovering from an injury or illness. The facility would also include administrative offices for program management, peer fitness, physical therapy, as well as strength and conditioning. This facility is being evaluated for possible co-location with the Police Department to share space and provide efficiencies. This project is proposed as part of the 2030 Public Safety Bond Referendum.

**Operating Impact:**

Well-fit is an existing program, and no additional staffing is anticipated at this time. Nominal increases in operating costs such as utilities may occur.

## Future Project Details

<b>Project Name:</b>	<b>Volunteer Fire Stations</b>	<b>Supervisor District:</b>	TBD
<b>New Facility or Renovation:</b>	TBD	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

### **Description/Justification:**

Based on transitions of the Bailey's Crossroads Volunteer Fire Station, the Lorton Volunteer Fire Station, and the West Annandale Volunteer Fire Station to Fairfax County, this project is included to plan for any future possible volunteer fire and rescue stations being transferred to Fairfax County. There are seven remaining volunteer fire and rescue stations, which are 40 years old or older. If a transfer were to occur, the building systems and infrastructure are expected to be well beyond the end of their life cycle and the station would require significant upgrades to meet the current fire and rescue operational needs. It is anticipated that four drive-through bay replacement stations with support areas and designated space for the volunteers would be required. The current CIP includes an amount to be determined as part of a future public Safety Bond Referendum. This is provided for planning purposes only and will depend on several factors and future bonding capacity.

### **Operating Impact:**

A new Volunteer Station is a replacement for an existing volunteer station. All Volunteer-owned stations are staffed 24/7 by Fairfax County Fire and Rescue Department personnel. No additional staffing is anticipated at this time. If the station is expanded or replaced, nominal increases in operating costs, such as utilities, may occur.

## Police

<b>Project Name:</b>	Police Firing Range	<b>Supervisor District:</b>	Sully
<b>New Facility or Renovation:</b>	Renovation	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	1997

### Description/Justification:

The Firing Range was originally constructed in 1997 and includes an outdoor range that provides training for police officers and incumbents. The facility is in need of structural and acoustical upgrades, including a canopy cover for the outdoor range. It is anticipated that a renovation will be required for these upgrades. A feasibility study will need to be conducted for assessment of the facility. The study will help determine the scope and cost of the upgrades, including building systems and infrastructure such as the mechanical system and roof that will have exceeded their life expectancy. The project will also accommodate changes needed to address current police operational and functional requirements. Additionally, security systems and measures will need to be upgraded or replaced to enable the Police to take advantage of the latest technologies.

### Operating Impact:

To be Determined.

<b>Project Name:</b>	Police/Fire Large Vehicle Storage Facility	<b>Supervisor District:</b>	TBD
<b>New Facility or Renovation:</b>	New Facility	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

### Description/Justification:

The police have a need for a vehicle storage facility with ample space for large specialty vehicles equipped with sensitive equipment. These vehicles must be stored indoors to protect the specialty equipment from environmental elements. The vehicles are currently stored in leased warehouse space co-located with the Fire and Rescue Department's storage. The current space is nearing capacity and requires upgrades to meet current police standards and security measures.

### Operating Impact:

To be Determined.

## Future Project Details

<b>Project Name:</b>	<b>Sully Police Station</b>	<b>Supervisor District:</b>	<b>Sully</b>
<b>New Facility or Renovation:</b>	<b>Renovation</b>	<b>Total Project Estimate (ENSNI):</b>	<b>\$47,000,000</b>
<b>Year Last Renovated:</b>	<b>N/A</b>	<b>Year Constructed:</b>	<b>2002</b>

**Description/Justification:**

The Sully Police Station was originally constructed in 2002 and houses the Sully District Supervisor’s Office. A renovation/expansion or replacement is required to upgrade/replace outdated building systems and infrastructure that have exceeded their life expectancy. Additional expansion space and reconfiguring of existing space is required to support functional needs of the station due to operational changes since the building was constructed. Security systems and measures need to be upgraded or replaced to enable the Police to take advantage of the latest technologies.

**Operating Impact:**

Sully is an existing Police Station, and no additional staffing is anticipated at this time. If the station is expanded during renovation, or replaced, nominal increases in operating costs, such as utilities, may occur.

<b>Project Name:</b>	<b>West Springfield Police Station</b>	<b>Supervisor District:</b>	<b>Springfield</b>
<b>New Facility or Renovation:</b>	<b>Renovation</b>	<b>Total Project Estimate (ENSNI):</b>	<b>\$45,000,000</b>
<b>Year Last Renovated:</b>	<b>2003</b>	<b>Year Constructed:</b>	<b>1974</b>

**Description/Justification:**

The West Springfield Police Station was originally constructed in 1974 and last renovated in 2003 and houses the Springfield District Supervisor’s Office. It is anticipated that a renovation/expansion or replacement will be required to upgrade/replace outdated building systems and infrastructure including the mechanical system and roof that will have exceeded their life expectancy. The project will also accommodate changes needed to address current police operational and functional requirements. Additionally, security systems and measures will need to be upgraded or replaced to enable the Police to take advantage of the latest technologies.

**Operating Impact:**

West Springfield is an existing Police Station and no additional staffing is anticipated at this time. If the station is expanded during renovation, or replaced, nominal increases in operating costs, such as utilities, may occur.



## Future Project Details

<b>Project Name:</b>	Tysons Police Station	<b>Supervisor District:</b>	Providence
<b>New Facility or Renovation:</b>	New Facility	<b>Total Project Estimate (ENSNI):</b>	\$36,000,000
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

The Tysons Police Station is proposed as a new urban model police station in the Tysons area. The existing McLean area police station is unable to accommodate the expected growth in the area. A 3-acre site is currently being evaluated for a potential collocation with a Wastewater Pumping Station, a Department of Transportation facility, and the Police Station. The station is estimated to be approximately 27,000 square feet with community engagement rooms. Attributes of the new urban station will include enhanced Neighborhood Patrol Units/Shopping Center, Criminal Investigative staff, and Crime Prevention Officers areas, as well as alternatives to patrol vehicles potentially utilizing segways, motorcycles, bicycles, electric carts, or smart cars. This project is proposed as part of the 2030 Public Safety Bond Referendum.

**Operating Impact:**

To be Determined.

**Revitalization  
and  
Neighborhood  
Improvements**

<b>Project Name:</b>	<b>Annandale Cultural Center</b>	<b>Supervisor District:</b>	TBD
<b>New Facility or Renovation:</b>	<b>New Facility</b>	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

This project entails establishing a public space in the Annandale Central Business District (CBD) that would serve as a civic gathering place for a wide variety of cultural events, community activities, and professional meetings. The facility would create a sense of place in Annandale where the diverse communities represented by residents, businesses, and property owners could share common ground. The Annandale Cultural Center could be stand-alone or part of a mixed-use project in the CBD. It is envisioned to be up to 50,000 square feet in size and contain large and small multi-purpose rooms, small administrative and professional office spaces, a kitchen, exhibit space, storage/locker facilities, and a lobby with a County presence. There is community interest in having a Cultural Center and currently there is not sufficient public space in Annandale to accommodate this need.

**Operating Impact:**

Staff and Operational costs estimates would need to be developed.

<b>Project Name:</b>	<b>County Conference Center</b>	<b>Supervisor District:</b>	TBD
<b>New Facility or Renovation:</b>	<b>New Facility</b>	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

This project would include the establishment of a County Conference Center, most likely in the Tysons area, that would serve as a meeting venue for a wide variety of cultural and social events, community activities, and professional meetings. Such a space would fulfill a need identified in a feasibility analysis by Conventions, Sports & Leisure (CSL) International in 2009. The Conference Center could be stand-alone, be built in conjunction with a hotel, or be part of a mixed-use project. It is envisioned to be up to 100,000 square feet in size and contain approximately 50,000 square feet of meeting space and 50,000 square feet of support space. Construction and operation of the facility would most likely occur through a public/private partnership. Currently, Fairfax County does not have a conference facility sufficient to accommodate projected needs. Hotels, such as the Sheraton Premier, the Hilton in Tysons, and the Westfields Conference Center, accommodate some meeting space demand. Nevertheless, demand exceeds availability and County businesses and residents frequently travel outside of Fairfax County to host their events. The CSL report concluded that such a facility is warranted and that it would provide positive economic benefits to the retail and tourist sectors of the County's economy.

**Operating Impact:**

Staff and Operational costs estimates would need to be developed.

## Future Project Details

<b>Project Name:</b>	Façade Improvements	<b>Supervisor District:</b>	Countywide
<b>New Facility or Renovation:</b>	New	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

Currently, this program operates in the Richmond Highway Commercial Revitalization District but could be expanded to include some or all of the County's Commercial Revitalization Districts and Commercial Revitalization Areas (CRDs/CRA). The County's CRDs and CRAs are generally older commercial areas where many of the commercial properties are in need of aesthetic and/or functional improvements in order to remain competitive. Because these areas will redevelop slowly over time, interim improvements and reinvestment in existing commercial establishments help improve the overall investment climate and economic outlook for these CRD/CRA areas. The current program for the Richmond Highway CRD provides a matching grant of between \$5,000 and \$25,000 for façade and site improvements to commercial properties. The matching grant amount has not increased since the program's inception in 2003. Consideration may need to be given to increasing the matching grant amount to account for inflation and to better incentivize property owners to participate in the program. The program is administered by both the Fairfax County Office of Community Revitalization (OCR) and the Southeast Fairfax Development Corporation (SFDC). The program also provides for reimbursement of some of the cost of design services for the development and illustration of a façade improvement project concept.

**Operating Impact:**

To Be Determined.

<b>Project Name:</b>	Tysons Public Facilities	<b>Supervisor District:</b>	TBD
<b>New Facility or Renovation:</b>	New	<b>Total Project Estimate (ENSNI):</b>	TBD
<b>Year Last Renovated:</b>	N/A	<b>Year Constructed:</b>	N/A

**Description/Justification:**

As part of the redevelopment of the Tysons area, the Department of Planning and Development is working with developers to proffer public facilities. The County has been successful in negotiating public facility proffers from a number of zoning applicants including, but not limited to, a replacement Tysons Fire Station, creation of a new Scotts Run Fire Station (Tysons East), a library, athletic fields, and meeting rooms/office space. Negotiations for additional facilities are on-going. Many of these facilities will be provided by the private sector either as part of their development or as a result of proffered commitments. The construction of these facilities is dependent upon the progression of development in the area.

**Operating Impact:**

Staff and Operational costs estimates would need to be developed.



1742

# Potential Shared Use Opportunities List

## Summary

This section of the CIP provides a list of both Fairfax County Public Schools (FCPS) projects and County projects in the 5-10-year period that have potential shared use opportunities. This list was previously provided to both the Board of Supervisors and the School Board in fall 2017 and has been updated annually to reflect the latest information. This list is sorted by both Supervisory District and by Referendum year and does not include projects that are currently in the design or construction phase.

It should be noted that FCPS has not yet identified specific projects for the Bond referendum in 2023 or beyond due to inflation in the construction industry and the ongoing capital needs.

# 5-10 Year CIP Period: Potential Shared Use Opportunities by District \*

*\*List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
<b>Braddock</b>		
Libraries - Kings Park Community Library Renovation	2026	Braddock
Housing Development - Government Center Site	TBD	Braddock
Housing Development - Little River Glen I and IV	TBD	Braddock
Housing Development - One University	TBD	Braddock
<b>City of Fairfax</b>		
Health and Human Services - Health Department Laboratory	TBD	City of Fairfax
<b>Countywide</b>		
Government Facilities and Programs - Joint Venture Development	TBD	Countywide
Government Facilities and Programs - Master Arts Plan Implementation	TBD	Countywide
Health and Human Services - Early Childhood Education Facilities	2026	Countywide
Housing Development - Affordable Housing Opportunities	TBD	Countywide
Housing Development - Housing Blueprint Project (Affordable Housing)	TBD	Countywide
Parks - Land Acquisition and Development	2020	Countywide
Parks - Land Acquisition and Development	2026	Countywide
<b>Dranesville District</b>		
Libraries - Herndon Fortnightly Community Library Renovation	2026	Dranesville
Public Schools - Dranesville Elementary	TBD	Dranesville
Public Schools - Herndon Elementary	TBD	Dranesville
Public Schools - Pimmit Hills Repurpose	TBD	Dranesville
Public Schools - Silver Line Elementary	2019	Dranesville
Public Schools - Western High School	TBD	Dranesville
Public Schools - Western High Site Acquisition	TBD	Dranesville
<b>Hunter Mill District</b>		
Government Facilities and Programs - RTCN Library/Community Space	2028	Hunter Mill
Health and Human Services - Artemis House	TBD	Hunter Mill
Health and Human Services - RTCN Human Service Center	TBD	Hunter Mill
Housing Development - Crescent Redevelopment	TBD	Hunter Mill
Housing Development - Stonegate Village Renovation	TBD	Hunter Mill
Public Safety - Fox Mill Fire Station Renovation	2024	Hunter Mill
Public Schools - Armstrong Elementary	TBD	Hunter Mill
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development	TBD	Hunter Mill
<b>Franconia District</b>		
Health and Human Services - Next Steps Family Program	TBD	Franconia
Housing Development - Franconia Governmental Site	TBD	Franconia
Housing Development - Oakwood Senior Housing	TBD	Franconia
Public Schools - Route 1 Elementary (Pinewood Lakes)	TBD	Franconia
Public Schools - Virginia Hills Repurpose	TBD	Franconia

# 5-10 Year CIP Period: Potential Shared Use Opportunities by District \*

*\*List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
<b>Mason District</b>		
Libraries - George Mason Regional Library Renovation	2020	Mason
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - East County Health and Human Services Center	TBD	Mason
Public Schools - Bren Mar Park Elementary	TBD	Mason
Public Schools - Falls Church High	TBD	Mason
<b>Mount Vernon District</b>		
Housing Development - North Hill	TBD	Mount Vernon
Libraries - Sherwood Regional Library Renovation	2020	Mount Vernon
Public Safety - Mount Vernon Fire Station Renovation	2018	Mount Vernon
Public Safety - Mount Vernon Police Station Renovation	2024	Mount Vernon
Public Schools - Saratoga Elementary	TBD	Mount Vernon
<b>Providence District</b>		
Public Schools - Waples Mill Elementary	TBD	Providence
Court Facilities - Judicial Complex Redevelopment Bldg One	2026	Providence
Housing Development - SOMOS	TBD	Providence
Libraries - Providence Area (Merrifield, Dunn Loring, Metro West) Library	TBD	Providence
Public Safety - Oakton Fire Station Renovation	2024	Providence
Public Safety - Tysons Police Station	2030	Providence
Public Schools - Tysons Elementary	TBD	Providence
<b>Springfield District</b>		
Health and Human Services - Springfield Community Resource Center	2026	Springfield
Housing Development - Autumn Willow Senior Housing	TBD	Springfield
Public Safety - Frying Pan Fire Station Renovation	2030	Springfield
Public Safety - Pohick Fire Station Renovation	2030	Springfield
Public Schools - Centreville High	TBD	Springfield
Public Schools - Sangster Elementary	TBD	Springfield
Public Schools - Union Mill Elementary	TBD	Springfield
Public Schools - Willow Springs Elementary	TBD	Springfield
<b>Sully District</b>		
Health and Human Services - Tim Harmon Campus Renovation	2026	Sully
Housing Development - Housing Route 50/West Ox Road	TBD	Sully
Libraries - Centreville Regional Library Renovation	2026	Sully
Libraries - Chantilly Regional Library/Technical Operations Renovation	2032	Sully
Public Safety - Chantilly Fire Station Renovation	2024	Sully
Public Safety - Crimal Justice Academy	2024	Sully
Public Safety - Sully Police Station Renovation	2030	Sully
Public Safety - West Springfield Police Station Renovation	2030	Sully

# 5-10 Year CIP Period: Potential Shared Use Opportunities by District \*

*\*List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
Public Schools - Brookfield Elementary	TBD	Sully
Public Schools - Centre Ridge Elementary	TBD	Sully
Public Schools - Cub Run Elementary	TBD	Sully
Public Schools - Franklin Middle	TBD	Sully
Public Schools - Lees Corner Elementary	TBD	Sully
Public Schools - Poplar Tree Elementary	TBD	Sully
Public Schools - Virginia Run Elementary	TBD	Sully
<b>To Be Determined</b>		
Public Safety - Wellfit Performance Testing Center	2024	TBD
Fairfax County Park Authority - Reston Town Center North Rec Center	TBD	TBD
Fairfax County Park Authority - Sports Complex Opportunities	TBD	TBD
Government Facilities and Programs - DVS Alternative Fuel Site	TBD	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Libraries - Tysons Library (partial proffer funding)	TBD	TBD
Public Safety - Volunteer Fire Stations	TBD	TBD
Public Schools - Western High Site Acquisition	2021	TBD
Revitalization - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Redevelopment	TBD	TBD



# 5-10 Year CIP Period: Potential Shared Use Opportunities by Year\*

*\*List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
Public Safety - Mount Vernon Fire Station Renovation	2018	Mount Vernon
Public Schools - Silver Line Elementary	2019	Dranesville
Libraries - George Mason Regional Library Renovation	2020	Mason
Libraries - Sherwood Regional Library Renovation	2020	Mount Vernon
Parks - Land Acquisition and Development	2020	Countywide
Public Schools - Western High Site Acquisition	2021	TBD
Public Safety - Crimal Justice Academy	2024	Sully
Public Safety - Fox Mill Fire Station Renovation	2024	Hunter Mill
Public Safety - Mount Vernon Police Station Renovation	2024	Mount Vernon
Public Safety - Oakton Fire Station Renovation	2024	Providence
Court Facilities - Judicial Complex Redevelopment Bldg One	2026	Providence
Health and Human Services - Early Childhood Education Facilities	2026	Countywide
Health and Human Services - Springfield Community Resource Center	2026	Springfield
Health and Human Services - Tim Harmon Campus Renovation	2026	Sully
Libraries - Centreville Regional Library Renovation	2026	Sully
Libraries - Herndon Fortnightly Community Library Renovation	2026	Dranesville
Libraries - Kings Park Community Library Renovation	2026	Braddock
Parks - Land Acquisition and Development	2026	Countywide
Government Facilities and Programs - RTCN Library/Community Space	2028	Hunter Mill
Public Safety - Chantilly Fire Station Renovation	2030	Sully
Public Safety - Frying Pan Fire Station Renovation	2030	Springfield
Public Safety - Pohick Fire Station Renovation	2030	Springfield
Public Safety - Sully Police Station Renovation	2030	Sully
Public Safety - Tysons Police Station	2030	Providence
Public Safety - Wellfit Performance Testing Center	2030	TBD
Public Safety - West Springfield Police Station Renovation	2030	Sully

# 5-10 Year CIP Period: Potential Shared Use Opportunities by Year\*

*\*List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
Libraries - Chantilly Regional Library/Technical Operations Renovation	2032	Sully
Fairfax County Park Authority - Reston Town Center North Rec Center	TBD	TBD
Fairfax County Park Authority - Sports Complex Opportunities	TBD	TBD
Government Facilities and Programs - DVS Alternative Fuel Site	TBD	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Government Facilities and Programs - Joint Venture Development	TBD	Countywide
Government Facilities and Programs - Master Arts Plan Implementation	TBD	Countywide
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - Artemis House	TBD	Hunter Mill
Health and Human Services - East County Health and Human Services Center	TBD	Mason
Health and Human Services - Health Department Laboratory	TBD	City of Fairfax
Health and Human Services - Next Steps Family Program	TBD	Franconia
Health and Human Services - RTCN Human Service Center	TBD	Hunter Mill
Housing Development - Affordable Housing Opportunities	TBD	Countywide
Housing Development - Autumn Willow Senior Housing	TBD	Springfield
Housing Development - Crescent Redevelopment	TBD	Hunter Mill
Housing Development - Franconia Governmental Site	TBD	Franconia
Housing Development - Government Center Site	TBD	Braddock
Housing Development - Housing at Route 50/West Ox Road	TBD	Sully
Housing Development - Housing Blueprint Project (Affordable Housing)	TBD	Countywide
Housing Development - Little River Glen I and IV	TBD	Braddock
Housing Development - North Hill	TBD	Mount Vernon
Housing Development - Oakwood Senior Housing	TBD	Franconia
Housing Development - One University	TBD	Braddock
Housing Development - SOMOS	TBD	Providence
Housing Development - Stonegate Village Renovation	TBD	Hunter Mill
Libraries - Providence Area (Merrifield, Dunn Loring, Metro West) Library	TBD	Providence
Libraries - Tysons Library (partial proffer funding)	TBD	TBD

# 5-10 Year CIP Period: Potential Shared Use Opportunities by Year\*

*\*List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
Public Safety - Volunteer Fire Stations	TBD	TBD
Public Schools - Armstrong Elementary	TBD	Hunter Mill
Public Schools - Bren Mar Park Elementary	TBD	Mason
Public Schools - Brookfield Elementary	TBD	Sully
Public Schools - Centre Ridge Elementary	TBD	Sully
Public Schools - Centreville High	TBD	Springfield
Public Schools - Cub Run Elementary	TBD	Sully
Public Schools - Dranesville Elementary	TBD	Dranesville
Public Schools - Falls Church High	TBD	Mason
Public Schools - Franklin Middle	TBD	Sully
Public Schools - Herndon Elementary	TBD	Dranesville
Public Schools - Lees Corner Elementary	TBD	Sully
Public Schools - Pimmit Hills Repurpose	TBD	Dranesville
Public Schools - Poplar Tree Elementary	TBD	Sully
Public Schools - Route 1 Elementary (Pinewood Lakes)	TBD	Franconia
Public Schools - Sangster Elementary	TBD	Springfield
Public Schools - Saratoga Elementary	TBD	Mount Vernon
Public Schools - Twain Middle	TBD	Franconia
Public Schools - Tysons Elementary	TBD	Providence
Public Schools - Union Mill Elementary	TBD	Springfield
Public Schools - Virginia Hills Repurpose	TBD	Franconia
Public Schools - Virginia Run Elementary	TBD	Sully
Public Schools - Waples Mill Elementary	TBD	Providence
Public Schools - Western High School	TBD	Dranesville
Public Schools - Western High Site Acquisition	TBD	Dranesville
Public Schools - Willow Springs Elementary	TBD	Springfield
Revitalization - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Redevelopment	TBD	TBD
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development	TBD	Hunter Mill



1742

# Operational Budget Impacts of the CIP

## Summary

This section of the CIP provides rough estimates for General Fund supported operational costs associated with current and future CIP projects. These estimates are in FY 2024 dollars, with no inflation applied. This list does not include Fairfax County Public School facilities and focuses on County new or renovated buildings, such as Public Safety, Library, or Human Services facilities. Future facilities through the proposed fall 2028 Bond Referendum have been included; however, many facilities in the conceptual phase have not yet been included.

Facility square footage increases have been estimated using a blended annual operating factor to account for increased utilities, custodial, landscaping, and maintenance costs. Future decisions may be required for several of these facilities; therefore, the operational budget impacts have not yet been determined. Agency estimates include potential additional staffing, equipment, and furnishings. In some cases, the budget estimates include both one-time startup costs and recurring operational costs and may have been included in the [FY 2024 Adopted Budget Plan](#). Further analysis will be required for many of these estimates; however, this year's CIP provides the identification of not just project design and construction costs, but the estimated operational General Fund budget impacts for each facility to more fully inform the Board of Supervisor's decision making on capital facilities.

It is anticipated that budget estimates will be reviewed in more detail as facility conceptual designs are completed. Some facilities are being renovated to include projected future growth; however, no operational budget adjustments will be required for quite some time.

## Operational Expense Estimates For County CIP Projects

### Projects estimated to be complete by FY 2033 (Bond Referendum through Fall 2028)

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
<b>Fire - Current CIP Projects</b>							
Edsall Fire Station - 2015	8,327	14,159	5,832	\$28,227	-	\$28,227	
Fairview Fire Station - 2018	8,200	14,402	6,202	\$30,018	-	\$30,018	
Fox Mill Fire Station - 2024	9,000	12,500	3,500	\$16,940	-	\$16,940	
Gunston Fire Station - 2018	7,800	17,577	9,777	\$47,321	-	\$47,321	
Merrifield Fire Station - 2015	11,662	11,894	232	\$1,123	-	\$1,123	
Mount Vernon Fire Station - 2018	9,000	15,500	6,500	\$31,460	-	\$31,460	
Oakton Fire Station - 2024	9,184	12,575	3,391	\$16,412	-	\$16,412	
Penn Daw Fire Station - 2015	15,700	22,000	6,300	\$30,492	-	\$30,492	
Reston Fire Station - 2015	7,750	17,386	9,636	\$46,638	\$4,729,416	\$4,776,054	Staff and equipment (engine and medic)
Scotts Run (Tysons East) Fire Station	-	13,842	13,842	\$66,995	-	\$66,995	
Seven Corners Fire Station - 2018	8,575	13,750	5,175	\$25,047	-	\$25,047	
Tysons Fire Station Replacement -2024	9,500	19,808	10,308	\$49,891	\$4,729,416	\$4,779,307	Staff and equipment (engine and medic)
Volunteer Fire Station - 2018 (Annandale)	7,460	14,285	6,825	\$33,033	-	\$33,033	
Woodlawn Fire Station - 2015	9,040	15,080	6,040	\$29,234	-	\$29,234	
<b>Fire - Future Projects</b>							
Chantilly Fire Station - 2030	10,942	15,500	4,558	\$22,061	-	\$22,061	
Frying Pan Fire Station - 2030	9,876	15,000	5,124	\$24,800	-	\$24,800	
Pohick Fire Station - 2030	9,545	12,500	2,955	\$14,302	-	\$14,302	
Well-fit Performance Testing - 2030	17,040	24,000	6,960	\$33,686	TBD	\$33,686	
<b>Police - Current CIP Projects</b>							
Criminal Justice Academy - 2018	110,000	88,500	(21,500)	(\$104,060)	\$60,000	(\$44,060)	Operational and equipment only
Emergency Vehicle Op. and K9 Center - 2015	3,000	4,000	1,000	\$4,840	\$50,000	\$54,840	Operational and equipment only
Franconia Police Station - 2015	25,000	32,614	7,614	\$36,852	\$800,000	\$836,852	Operational and equipment only
Mason District Police Station - 2018	22,500	30,132	7,632	\$36,939	\$800,000	\$836,939	Operational and equipment only
Police Evidence Storage Annex - 2018	27,650	32,000	4,350	\$21,054	\$1,778,279	\$1,799,333	Includes facility staff support
Police Heliport - 2015	9,500	16,787	7,287	\$35,269	\$542,168	\$577,437	Operational and equipment only
Police Tactical Operations - 2015	35,712	39,000	3,288	\$15,914	\$7,027,921	\$7,043,835	Operational and equipment only
South County Police Station/Animal Shelter - 2015	-	52,572	52,572	\$254,448	\$800,000	\$1,054,448	Staff, operational, and equipment costs
- Animal Shelter	-	-	-	-	\$2,275,860	\$2,275,860	Staff, operational, and equipment costs
- Police Station	-	-	-	-	\$24,141,159	\$24,141,159	Staff, operational, and equipment costs
<b>Police - Future Projects</b>							
Mt Vernon Police Station - 2024	33,000	TBD	TBD	TBD	TBD	TBD	
Sully Police Station - 2030	31,297	TBD	TBD	TBD	TBD	TBD	
Tysons Police Station - 2024	-	TBD	TBD	TBD	TBD	TBD	
West Springfield Police Station - 2030	33,000	TBD	TBD	TBD	TBD	TBD	

## Operational Expense Estimates For County CIP Projects

### Projects estimated to be complete by FY 2033 (Bond Referendum through Fall 2028)

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
<b>Health and Human Services - Current CIP Projects</b>							
Crossroads Renovation - 2020	40,489	47,655	7,166	\$34,683	\$2,538,000	\$2,572,683	Expenses for program relocation
Early Childhood Education Initiatives - 2026	-	-	TBD	TBD	TBD	TBD	
East County Health and Human Services Center	-	-	TBD	TBD	TBD	TBD	
Eleanor Kennedy Shelter - 2016	8,000	27,000	19,000	\$91,960	TBD	\$91,960	
Embry Rucker Shelter - 2016	10,500	25,000	14,500	\$70,180	TBD	\$70,180	
Hybla Valley Community Center	50,000	50,000	-	-	TBD	TBD	
Kingstowne Childcare/Senior Center	4,000	21,448	17,448	\$84,448	\$1,615,367	\$1,699,815	Early childhood slots
Patrick Henry Shelter (Supportive Housing) - 2016	9,500	23,822	14,322	\$69,318	\$601,647	\$670,965	Equipment costs - supportive housing
Tyson Community Center	-	TBD	TBD	TBD	TBD	TBD	
RTCN Human Services Center	57,500	TBD	TBD	TBD	TBD	TBD	
Willard Health Center - 2020	30,000	58,000	28,000	\$135,520	\$716,095	\$851,615	Recurring staff and operating costs; does not include one-time cost estimates associated with furniture and equipment
<b>Health and Human Services - Future Projects</b>							
Diversion & Community Re-Entry Center (Judicial Complex Redevelopment)	-	TBD	TBD	TBD	TBD	TBD	
Springfield Community Resource Center - 2026	-	30,000	30,000	\$145,200	\$1,521,144	\$1,666,344	Staffing and equipment
Tim Harmon Campus: A New Beginning/Fairfax Detox, Cornerstones - 2026	43,052	55,052	12,000	\$58,080	\$2,605,082	\$2,663,162	Staffing and equipment
<b>Libraries - Current CIP Projects</b>							
Libraries - Centreville Regional - 2026	30,000	30,000	-	-	-	-	
Libraries - George Mason Regional - 2020	28,360	28,360	-	-	-	-	
Libraries - Herndon Fortnightly - 2026	17,500	17,500	-	-	-	-	
Libraries - Kingstowne Regional - 2020	15,000	36,520	21,520	\$104,157	\$930,800	\$1,034,957	Anticipated increase from a community library to a regional library
Libraries - Kings Park Community - 2026	17,300	17,300	-	-	-	-	
Libraries - Patrick Henry Library - 2020	13,800	19,000	5,200	\$25,168	\$282,880	\$308,048	Includes potential second floor
Libraries - Reston Regional - 2012	30,000	40,000	10,000	\$48,400	\$348,400	\$396,800	Includes potential second floor
Libraries - Sherwood Regional - 2020	37,600	37,600	-	-	-	-	
<b>Libraries - Future CIP Projects</b>							
Libraries - Central Providence Area	-	15,000	15,000	\$72,600	1,534,000	\$1,606,600	New library
Libraries - Chantilly Regional - 2032	52,000	52,000	-	-	-	-	
Libraries - Tysons Library	-	19,000	19,000	\$91,960	\$1,534,000	\$1,625,960	New library

\* Based on FY 2024 blended operational rate for utilities, custodial, landscaping, and maintenance costs.

\*\* Does not include Fairfax County Public School projects.



1742



# Glossary

<b>Ad Valorem</b>	The application of a rate percent of value. Taxes are imposed at a rate percentage of the value of goods.
<b>Amortization of Debt</b>	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.
<b>Amortization Schedule</b>	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.
<b>Arbitrage</b>	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.
<b>Assets</b>	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.
<b>Authorized but Unissued Bonds</b>	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.
<b>Board of Supervisors</b>	The <a href="#">Code of Virginia</a> (§ 15.2-802) provides that the powers of the County as a body politic and corporate shall be vested in an urban county board of supervisors, to consist of one member from each district of such county and to be known as the board of supervisors (the board). Each member shall be a qualified voter of his or her district and shall be elected by the qualified voters thereof. In addition to the above-board members, the voters shall elect a county chairman who shall be a qualified voter of the county. The Board of Supervisors of Fairfax County is composed of ten members, one from each of the nine County magisterial districts, plus a chairman. Supervisors are elected for four-year terms.
<b>Bond</b>	A written promise to pay a specified sum of money (called the principal), at a specific date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. The two major categories are General Obligation (GO) Bonds and Revenue Bonds. The majority of bonds issued for County and School construction projects are known as General Obligation Bonds.
<b>Bond Proceeds</b>	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.

<b>Bond Rating</b>	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. Fairfax County uses the services of the nation's three primary bond rating services, Moody's Investors Service, Standard & Poor's, and Fitch, to perform credit analyses to determine the probability of an issuer of debt defaulting partially or fully. Fairfax County has maintained a Triple A bond rating status from Moody's since 1975, Standard and Poor's since 1978, and Fitch since 1997.
<b>Bond Referendum</b>	A process whereby the voters of a governmental unit are given the opportunity to approve or disapprove a proposed issue of municipal securities, most commonly required for the approval of General Obligation Bonds. Requirements for voter approval may be imposed by constitution, statute, or local ordinance.
<b>Bonded Indebtedness</b>	Outstanding debt by issue of bonds which is repaid by ad valorem or other revenue.
<b>Budget</b>	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."
<b>Capital Asset</b>	Property that has an initial useful life longer than one year and that is of significant value. The useful life of most capital assets extends well beyond one year and includes land, infrastructure, buildings, renovations to buildings that increase their value, equipment, vehicles, and other tangible and intangible assets.
<b>Capital Expenditure</b>	A direct expenditure that results in or contributes to the acquisition or construction of major capital assets (e.g., lands, roads, buildings). The expenditure may be for new construction, addition, replacement, or renovations to buildings that increase their value, or major alteration of a capital asset. Capital assets include land, infrastructure, buildings, equipment, vehicles, and other tangible and intangible assets that have useful lives longer than one year.
<b>Capital Facilities</b>	Fixed assets, such as buildings or land.
<b>Capital Improvement Program (CIP)</b>	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 CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of these improvements.
<b>Capital Outlay</b>	Expenditures for capital-related expenditures.
<b>Capital Paydown</b>	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.
<b>Capital Project</b>	Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life.

<b>Capital Projects Funds</b>	Funds, defined by the State Auditor of Public Accounts, that account for the acquisition and/or construction of major capital facilities or capital improvements other than sewers.
<b>Comprehensive Plan</b>	The plan that guides and implements coordinated, adjusted, and harmonious land development that best promotes the health, safety, and general welfare of County residents. It contains long-range recommendations for land use, transportation systems, community services, historic resources, environmental resources, and other facilities, services, and resources.
<b>Coronavirus Disease 2019 (COVID-19)</b>	A viral infection that can spread from person-to-person caused by a new coronavirus that initially emerged in December 2019 and spread throughout the world.
<b>Costs of Issuance</b>	The expenses associated with the sale of a new issue of municipal securities, including such items as printing, legal, rating agency fees, and others.
<b>Debt Limit</b>	The maximum amount of debt which an issuer of municipal securities is permitted to incur under constitutional, statutory, or charter provisions.
<b>Debt Service</b>	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.
<b>Debt Service Fund</b>	A fund established to account for the payment of general long-term debt; which includes principal and interest.
<b>ENSNI</b>	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.
<b>General Obligation (GO) Bond</b>	Bonds for which the full faith and credit of the issuing government are pledged. County general obligation debt can only be approved by voter referendum. The State Constitution mandates that taxes on real property be sufficient to pay the principal and interest of such bonds.
<b>Infrastructure</b>	Public domain, fixed physical assets including roads, curbs, gutters, sidewalks, drainage systems, lighting systems, and other similar items that have value only to the users.
<b>Infrastructure Replacement and Upgrades</b>	Infrastructure replacement and upgrades, also known as Capital Renewal, refers to 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 investments are required in facilities to replace old, obsolete building subsystems that have reached the end of their life cycle.
<b>Interest</b>	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.

<b>Issuing Bonds</b>	To “issue” bonds means to sell, deliver, and receive payment for bonds. The County may issue bonds throughout the year upon determining the amount of cash necessary to implement projects during that year.
<b>Lease Purchase</b>	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.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Pay-As-You-Go Financing</b>	The portion of capital outlay which is financed from current revenue, rather than by borrowing.
<b>Paydown Construction</b>	Capital construction funded with current year General Fund revenues as opposed to construction financed through the issuance of bonds. This is a method of paying for capital projects that relies on current tax and grant revenues rather than by debt. This is also referred to as “pay-as-you-go” construction.
<b>Per Capita Debt</b>	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.
<b>Principal</b>	The face amount of a security payable on the maturity date.
<b>Rating Agencies</b>	The organizations which provide publicly available ratings of the credit quality of 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.
<b>Referendum</b>	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.
<b>Revenue Bond</b>	A municipal bond secured by the revenues of the project for which it is issued. Revenue Bonds are those bonds whose principal and interest are payable exclusively from earnings of an enterprise fund. Sewer and utility bonds are typically issued as revenue bonds. The County also issues Lease Revenue bonds, a form of revenue bond in which the payments are secured by a lease on the property built or improved with the proceeds of the bond sale.
<b>Sewer Funds (Enterprise Funds)</b>	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.

**Total Project Estimate (TPE)**

A capital project Total Project Estimate (TPE) is composed of funds already expended, currently appropriated, proposed or adopted in the budget year, and proposed for future years. In short, it is the total amount proposed to be expended over the life of the project.



1742