

Fairfax County, Virginia
Fiscal Years 2006 – 2010
Adopted
Capital Improvement Program
(With Future Fiscal Years To 2015)



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V I R G I N I A

February 28, 2005

Honorable Board of Supervisors
County of Fairfax
Fairfax, Virginia 22035

Mr. Chairman, Ladies and Gentlemen:

It is my pleasure to submit for your review and consideration the Fairfax County *Advertised Capital Improvement Program (CIP) for Fiscal Years 2006 – 2010, with Future Fiscal Years to 2015*. The CIP is an important document which is linked strategically to the Comprehensive Plan and the County's Budget. I believe the CIP reflects the needs of the County and the goals and priorities of our community while recognizing our financial capabilities.

The CIP will be released concurrently with the FY 2006 Advertised Budget Plan and will be available on compact disc (CD).

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

Consulted and closely coordinated with the Board of Supervisors, the Planning Commission, and other Boards, Authorities and Commissions regarding the CIP process, status and recommendations;

Reviewed and revised the Principles of Sound Capital Improvement Planning adopted by the Board of Supervisors in FY 2003 to incorporate a new principle encouraging the development of affordable and effective multi-use public facilities;

Continued to apply the four criteria for recommending, prioritizing and ranking all existing and future CIP projects;

Reviewed the County's current debt and bond referendum capacities to determine the resources available to support identified CIP projects;

Provided flexibility for the Board of Supervisors to respond to emerging community needs, such as transportation requirements;

Identified a portion of the funding required to address capital renewal needs at some County facilities; and

Continued to enhance and simplify the CIP submission process and worked with County agencies to develop their CIP requirements.

1. Consulted and Closely Coordinated

As has been done in recent years, during the development of the CIP, staff from the Office of the County Executive, the Department of Management and Budget, the Department of Planning and Zoning and the Department of Public Works and Environmental Services, continued to consult and closely coordinate with the Board of Supervisors, the Planning Commission, the Planning Commission CIP subcommittee, as well as an even greater number of other Boards, Authorities and Commissions. This improved coordination enabled those involved with the CIP process to more fully participate in the development of program recommendations.

2. Applied the Principles and Criteria to Prioritize and Rank All CIP Projects

In order to develop the priority ranking of all existing and future CIP projects, the Principles and Criteria adopted by the Board of Supervisors in FY 2003 again were used. Application of these criteria ensures that each recommended project supports the policy objectives of both the Board of Supervisors and the Comprehensive Plan. These criteria are used to rank the priority of projects, indicate the relative time period in which a project may be initiated, and allocate available resources.

3. Reviewed the County's Debt and Bond Referendum Capacities

A review of the County's debt and bond referendum capacities is conducted annually. During the development of the FY 2006 – FY 2010 CIP, this review demonstrated that the County could maintain total annual bond sales of \$200 million per year for both County and School projects, as previously planned. This level of sales is possible within the approved debt ratios (debt service below 10 percent of General Fund disbursements and net bonded indebtedness below 3 percent of estimated market value) as well as within the limits of existing resources. As of June 30, 2004, the ratio of debt service to General Fund disbursements is 8.3 percent and net bonded indebtedness as a percentage of estimated market value is 1.27 percent. Therefore, I am recommending continuing the allocation of approximately one-third of the regular annual bond sales, or \$70 million per year, for County projects and two-thirds of annual bond sales, or \$130 million per year, for School projects in the CIP. The established debt ratios can continue to sustain the Board of Supervisors approval of a comprehensive Four-Year Transportation Plan on February 9, 2004, which included an additional \$50 million in bond sales above and beyond the adopted \$200 million level as a temporary exception between FY 2005 and FY 2008. These bonds were authorized by voter referendum in 2004.

Concurrently, staff has been reviewing the future capital needs for the County. To date, approximately 149 capital projects (i.e., fire stations, libraries, human service facilities) and capital programs (i.e., walkways, streetlights, storm drainage programs) have been identified for future requirements beyond the CIP period. Of this amount, preliminary cost estimates have been developed for approximately 75 percent or 112 projects and programs. For planning purposes, these preliminary estimates indicate a projected requirement of over \$1.96 billion. Concept design for the remaining 25 percent of the projects and programs is required and cost estimates are being developed. Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure. Preliminary scoping and concept work have not been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an Estimate - No Scope, No Inflation (ENSNI). It is expected that total funding requirements will grow as these cost estimates are refined.

Proposed Bond Referenda

In order to better plan for the future, I have identified County bond referenda every other year beginning in the fall of 2006 through the fall of 2010. This future bond referendum schedule will begin to address some of the many County capital project and program requirements. Three referenda are planned during the 5 year CIP period, including a 2006 referendum totaling \$125 million, a 2008 referendum totaling \$62 million and a 2010 referendum totaling \$120 million. The 2006 referendum includes both public safety and neighborhood improvement/commercial revitalization components. The 2008 referendum includes County parks and the Northern Virginia Regional Park Authority. The 2010 includes Transportation and other public facilities. These referenda can be supported within the current debt service capacity.

4. Provided Flexibility

Although the CIP is a strong planning tool, it is developed to provide flexibility for the Board of Supervisors to respond to emerging needs and issues. It is recognized that as new capital needs arise the County must be in the position to appropriately respond. Transportation requirements and pedestrian initiatives, public safety, stormwater management issues, and opportunities for the additional acquisition of open space are among the needs that may require additional attention. The FY 2006 – FY 2010 CIP provides the needed flexibility to address some of these issues in future years.

5. Identified a Portion of the Funding Required to Address Capital Renewal

As has been stressed in the last three capital programs, the renewal of the County's building subsystems such as roof replacement, electrical systems, plumbing and HVAC systems require increasing attention. Excluding schools, parks, revenue facilities, leased space, housing and human services residential facilities, Fairfax County owns and manages 135 buildings with approximately 7.3 million square feet of space. With such a large inventory, and the possible construction and acquisition of additional space, it is important that a program of facility repair and renewal be adequately supported.

A comprehensive facilities condition assessment recently was completed for 92 County building sites consisting of approximately 4.2 million square feet of space. The results indicate nearly \$80 million will be needed through FY 2010 to address capital renewal needs. Further, it is expected that total funding requirements will increase as additional facilities are evaluated.

In order to begin addressing this issue, \$5.0 million in general obligation bonds for capital renewal efforts at libraries and human service/juvenile facilities was included and approved as part of the fall 2004 bond referendum. As the County's facilities continue to age, additional funding must be identified to avoid system failures that disrupt County services. The County remains committed to evaluating other options such as additional pay-as-you-go financing, creation of a sinking fund similar to the vehicle replacement program or other possible funding mechanisms for capital renewal of aging County facilities.

6. Refined and Simplified the CIP Process

During the development of this year's program, staff continued to enhance the CIP process, refining the agency submission process and communicating more frequently with County agencies during the development of the CIP. This year's document continues the format enhancements begun in FY 2004 which have been very well received by CIP users, the Board of Supervisors and other Boards, Authorities and Commissions. Staff continues to improve and enhance the document as needed. As stated earlier, the CIP will once again be released concurrently with the FY 2006 Advertised Budget Plan, and will be available on both the Budget CD-ROM and the County's website making it readily available to County citizens.

Conclusion

I believe the County's proposed *FY2006 – FY2010 Capital Improvement Program, With Future Fiscal Years to 2015*, provides a comprehensive framework for effectively planning for the County's capital requirements, managing its existing capital facilities, and completing important new capital projects. I look forward to working with the Board of Supervisors, boards and commissions, the County staff, and the community to complete this important work.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'A. Griffin' with a stylized flourish at the end.

Anthony H. Griffin
County Executive

Capital Improvement Programming

INTRODUCTION

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

THE CAPITAL IMPROVEMENT PROGRAM "CIP"

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

The underlying strategy of the CIP is to plan for land acquisition, construction, and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with broad policies and objectives adopted in the County's Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and community growth. While the program serves as a long range plan, it is reviewed annually and revised 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, and funding amounts, have not been identified.

When adopted the CIP provides the framework for the County Executive and the County Board of Supervisors with respect to bond sales, investment planning, and project planning. Fairfax County's CIP includes not only a 5-year plan, but a future outlook including a glance at the potential long term requirements beyond this 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 which expresses policy directions for a 20-25 year period. The CIP and the Comprehensive Plan are mutually supportive; the Plan identifies those areas suitable for development and the public investment they will require. The CIP translates these 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 concurrent time frame with private development. By providing a realistic schedule for the provision of facilities, orderly development in the best interest 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 does or does not occur in a given area will influence both the timing and scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects with an identified need will be constructed.

The Annual Capital Budget serves to appropriate funds for specific facilities, equipment and improvements. The first year included in the CIP reflects the approved annual capital budget funding levels. Projects slated for subsequent years in the program are approved on a planning basis only and do not receive ultimate expenditure authority until they are eventually incorporated into the annual Capital Budget. 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 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, as such time as it or he shall direct. The capital improvement program shall include the commission's recommendations and estimates of costs of such facilities and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments, and interested citizens and organizations, and shall hold such public hearings as it deems necessary."

THE CIP PROCESS

The capital program and budget is the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repair versus replacement of facilities. New service demands are also considered since they often affect capital facility requirements. Planning for the five-year Capital Improvement Program period and the subsequent 5 years includes linking the Public Facilities Plan portion of the Comprehensive Plan to the capital requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for capital investment. The FY 2006 – FY 2010 CIP has been developed using the following 10 Principles of Capital Improvement Planning. These principles have been revised from last year's Program to provide a new Principle 7 encouraging the development of affordable and effective multi-use public facilities.

Principles of Sound Capital Improvement Planning

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

THE CIP REVIEW TEAM

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

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

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

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

Criteria for Recommending Capital Projects

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

All capital projects will be categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, special revenue funds, other funds) according to their criticality or other standards as recommended by the staff, School Board, Planning Commission or other advisory body.

All new projects recommended to be included in the five-year Capital Improvement Program will be categorized by priority using the criteria listed below. Actual project commencement and completion are subject to identification of resources and annual appropriation by the Board of Supervisors.

1 **Immediate:** *Projects are in progress or expected to be started within a year.*

Examples of such projects may exhibit the following criteria:

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

2 **Near Term:** *Projects are expected to start within the next 2–3 years.*

Examples of such projects may exhibit the following criteria:

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

3 **Long Term:** *Projects are expected to begin within the next 4–5 years.*

Examples of such projects may exhibit the following criteria:

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

4 **Future Projects:** *Projects that are anticipated, but not scheduled within the five-year planning period.*

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

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

Capital Project Evaluation Questions

Project Urgency

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

Project Readiness

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

Project Phasing

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

Planning Questions

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

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

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

THE CIP CALENDAR

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

ORGANIZATION OF THE CIP

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

Fiscal Policies and Summary Charts

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

Project Lists

The CIP includes a comprehensive listing of all projects contained in the 5-year CIP period and beyond by priority ranking. This ranking is based on the criteria adopted by the Board of Supervisors as part of the FY 2003 CIP. These criteria were used to develop a priority ranking of all existing and future CIP projects. Application of these criteria ensures that each project recommended for Board consideration does indeed support the policy objectives of the Comprehensive Plan and identifies a basis for scheduling and allocation of resources. The project list is available by criteria ranking and by Supervisory District. For each potential project beyond the 5-year period a cost estimate has been developed. Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure. No preliminary scoping and concept work has been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an Estimate - No Scope, No Inflation (ENSNI).

Functional Program Areas

Each functional area contains an introduction including: Program Goals, a five year funding summary of the program area and a graph depicting the sources of funding supporting the functional area. Within each functional area, separate sections denote current initiatives and issues, links to the Comprehensive Plan, and specific project descriptions and justification statements.

Because of the length of time required to plan, design, and construct the capital projects, the Capital Program encompasses historic and anticipated future costs for each project. Specifically identified are the costs for the current fiscal year (the Capital Budget), and anticipated costs for each of the four succeeding fiscal years. These five years, coupled with the historic expenditures and anticipated costs to be incurred in the subsequent five years, provide the total estimated cost of each project.

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

EVOLUTION OF A CAPITAL PROJECT

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

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

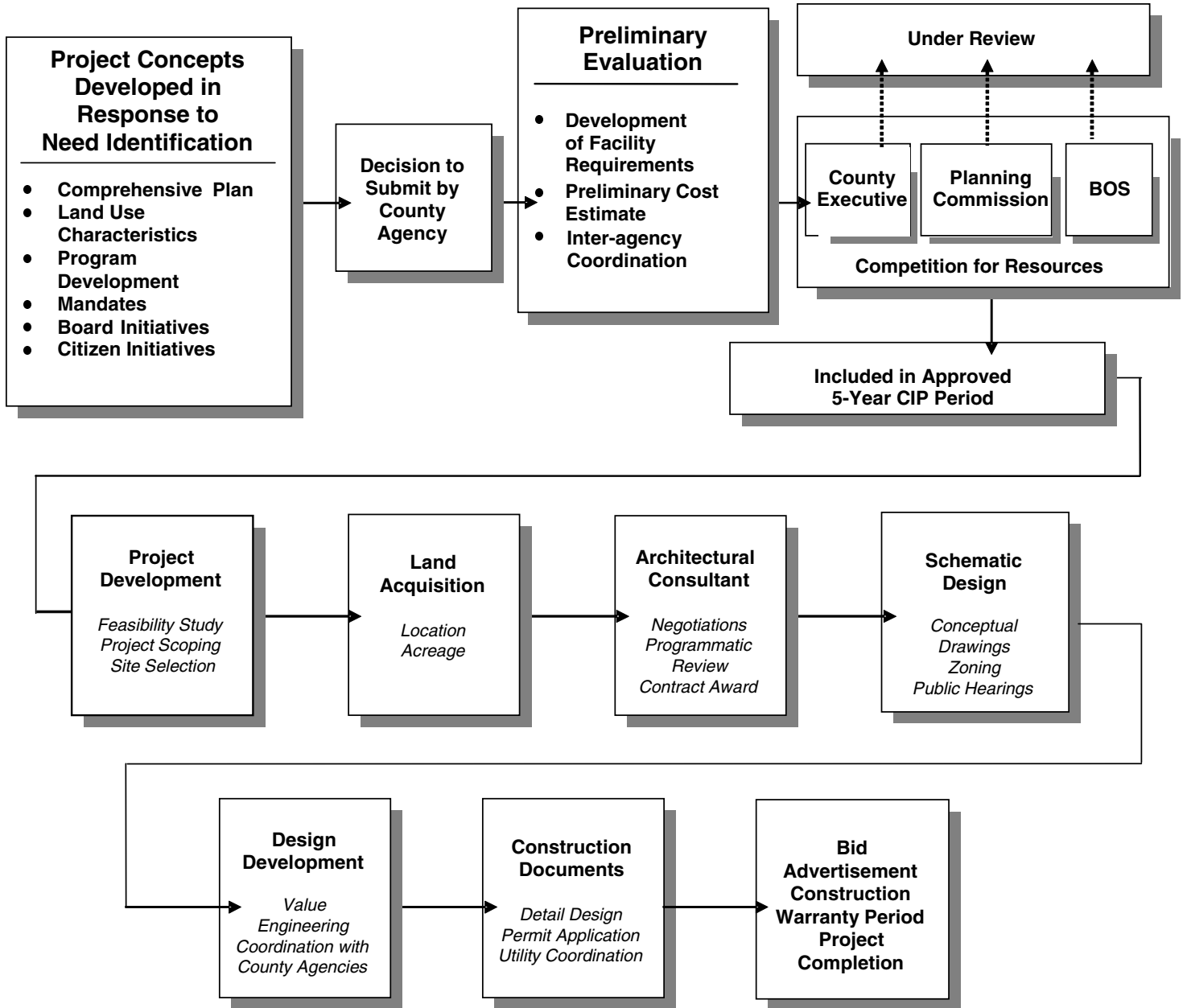
Land Acquisition: Alternative sites are evaluated and acquisition of land occurs. Costs incurred include purchase, easements and right-of-way costs. This can also include surveys, appraisals, environmental audits, permitting, legal costs, maps, charts, aerial photography, and other costs.

Design Phases: Architectural Consulting, Schematic Design, 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 under the County's 2232 Review process to determine the project's compatibility with the County's adopted Comprehensive Plan. After this review stage the specific requirements and details of each project can be finalized.

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

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

Capital Improvement Program Evolution of Projects





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Fiscal Policies and Summary Charts

The FY 2006 - 2010 Capital Improvement Program represents the best estimate of new and existing project funding required over the next five years. The FY 2006 - FY 2010 CIP continues the scheduling of those projects included in the FY 2005 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 \$7.17 billion, including \$4.99 billion in County managed projects and \$2.18 billion in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority program, the Water Supply Program (Fairfax Water and City of Falls Church) and the Virginia Department of Transportation (VDOT) Six Year Transportation Plan. The entire \$7.17 billion program includes, \$1.65 billion anticipated to be expended through FY 2005, \$3.83 billion scheduled over the FY 2006 – FY 2010 period, \$1.51 billion projected in the FY 2011 – FY 2015 period, and \$187 million in future years.

The development of the FY 2006 capital program has been guided by both the need for capital improvements and fiscal conditions. The five-year program is funded from General Obligation Bond sales, pay-as-you-go or current year financing from the General Fund (paydown), and 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

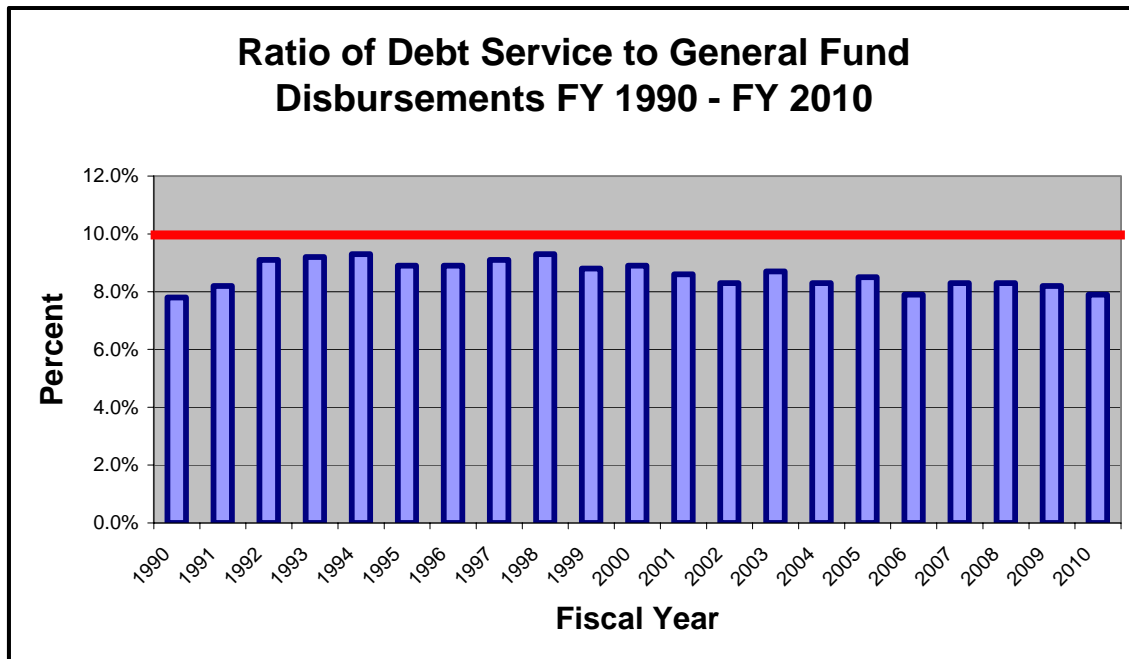
The CIP is governed by the *Ten Principles of Sound Financial Management* adopted by the Board of Supervisors and reaffirmed in FY 2003. These principles endorse a set of policies designed to contribute to the County's fiscal management and maintain the County's "triple A" bond rating. The County has maintained its superior rating in large part due to its firm adherence to these policies. The County's exceptional "triple A" bond rating gives its bonds an unusually high level of marketability and results in the County being able to borrow for needed capital improvements at low interest rates, thus realizing significant savings now and in the future for the citizens of Fairfax County. The County's fiscal policies stress the close relationship between the planning and budgetary process.

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

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

Several relationships between debt, expenditures, and the tax base have been developed by the municipal finance community. The two which are given particular emphasis are the ratio of expenditures for debt service to total General Fund disbursements and the ratio of net debt to the market value of taxable property. The former indicates the level of present (and future) expenditures necessary to support past borrowing while the latter ratio gives an indication of a municipality's ability to generate sufficient revenue to retire its existing (and projected) debt. These ratios have been incorporated into the *Ten Principles of Sound Financial Management* or fiscal guidelines adopted by the Board of Supervisors. 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. In addition, the Board policy regarding sales of General Obligation Bonds and general obligation supported debt will be managed so as not to exceed a target of \$200 million per year, or \$1 billion over 5 years, with a technical limit of \$225 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.

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



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

<u>Fiscal Year Ending</u>	<u>Net Bonded Indebtedness¹</u>	<u>Estimated Market Value</u>	<u>Percentage</u>
2002	\$1,655,613,600	\$113,801,300,000	1.45%
2003	1,779,461,575	128,927,200,000	1.38%
2004	1,814,517,662	143,220,300,000	1.27%
2005 (est.)	2,066,126,762	158,264,000,000	1.31%
2006 (est.)	2,157,503,940	191,984,000,000	1.12%

¹ Beginning in FY 2003, the ratio includes outstanding Lease Revenue bonds for government center facilities in addition to General Obligation Bonds, Literary Loans and Special Revenue Bonds for Community Centers. FY 2004 includes the sale of \$183.75 million of new general obligation bonds and adjustments for the sale of refunding bonds on March 31, 2004. Projections for FY 2005 include the sale of \$185.40 million of new tax supported debt on September 23, 2004. Projections for FY 2006 include a proposed sale of \$226.40 million for fall 2005.

***Net Debt Service Requirements as a
Percentage of Combined General Fund Disbursements***

<u>Fiscal Year Ending</u>	<u>Debt Service Requirements¹</u>	<u>General Fund Disbursements</u>	<u>Percentage</u>
2002	190,097,946	2,292,016,724	8.3%
2003	212,106,642	2,447,402,328	8.7%
2004	216,821,631	2,599,861,782	8.3%
2005 (est.)	238,095,446	2,858,442,563	8.3%
2006 (est.)	240,054,157	3,021,130,406	7.9%

¹ Beginning in FY 2003, the ratio includes debt service on Lease Revenue bonds for the Pennino and Herrity Buildings and Certificates of Participation for the South County Government Center, in addition to General Obligation Bonds, and Literary Loans. Debt service requirements are net of funds available in escrow for payment of capitalized interest during construction for the Laurel Hill project through FY 2006.

Ten Principles of Sound Financial Management

April 2002

1. **Planning Policy.** The planning system in the County will continue as a dynamic process, which is synchronized with the capital improvement program, capital budget and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans at least every five years. Small area plans shall not be modified without consideration of contiguous plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.
2. **Annual Budget Plans.** Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.
 - a. A managed reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than two percent of total Combined General Fund disbursements in any given fiscal year.
 - b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. The ultimate target level for the RSF will be three percent of total General Fund Disbursements in any given fiscal year. After an initial deposit, this level may be achieved by incremental additions over many years. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate and any such withdrawal may not exceed one half of the RSF fund balance in that year. Until the target level is reached, the Board of Supervisors will allocate to the RSF a minimum of 40 percent of non-recurring balances identified at quarterly reviews.
 - c. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.
 - d. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.
4. **Debt Ratios.** The County's debt ratios shall be maintained at the following levels:
 - a. Net debt as a percentage of estimated market value shall be less than 3 percent.
 - b. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.
 - c. For planning purposes annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end sales of general obligation bonds and general obligation supported debt will be managed so as not to exceed a target of \$200 million per year, or \$1 billion over 5 years, with a technical limit of \$225 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.
 - d. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.

Ten Principles of Sound Financial Management April 2002 (continued)

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

FINANCING THE CIP

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

SOURCES OF FUNDING

B	Payments from the proceeds of the sale of General Obligation Bonds. These bonds must be authorized at referendum by County voters and pledge the full faith and credit of the County to their repayment.
G	Direct payment from current County revenues; General Fund.
S/F	Payments from state or federal grants-in-aid for specific projects (waste water treatment facilities, Community Development Block Grants) or direct state or federal participation (VDOT Highway Program).
TXB	Tax Exempt Bonds
X	Other sources of funding, such as a reimbursable contribution or a gift.
U	Undetermined, funding to be identified.

THE BOND PROGRAM

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

A debt capacity chart, Table C, includes the projected bond sales over the five year period. The total program is \$65.90 million above the target. This level of sales does not exceed the 10 percent limit on debt service as a percentage of General Fund disbursements. A debt capacity analysis and review of bond sales is conducted every year in conjunction with the CIP.

For planning purposes, potential future bond referenda are reflected in Table D, County Bond Referendum Capacity and Table E, School Bond Referendum Capacity. County Bond referenda are identified every other year beginning in Fall 2004 through Fall 2012. School bond referenda of \$350 million are identified every other year beginning in Fall 2005 through Fall 2013. These tables were developed as a planning tool to assess the County's capacity for new debt and to more clearly identify the County's ability to meet capital needs through the bond program. This tool will enable the County to establish a regular schedule for new construction and capital renewal as essential facilities such as fire and police stations age. As shown in Table F, the 20-year History of Referenda, past County referenda have focused primarily on new construction.

Referenda proposed for 2006 include Public Safety, Commercial Revitalization, and Neighborhood Improvement projects. Future referenda include proposals for regular funding for parks every 4 years, additional funding for transportation, and regularly scheduled proposals every other year for renewal of other County infrastructure and facilities. The projected capacity for new referenda will be reviewed and updated each year.

PAYDOWN OR PAY-AS-YOU-GO FINANCING

Although a number of options are available for financing the proposed capital improvement program, including bond proceeds and grants, it is the policy of the County to balance the use of the funding sources against the ability to utilize current revenue or pay-as-you-go financing. While major capital facility projects are funded through the sale of general obligation bonds, the Board of Supervisors, through its *Ten Principles of Sound Financial Management*, continues to emphasize the importance of maintaining a balance between pay-as-you-go financing and bond financing for capital projects. Financing capital projects from current revenues indicates the County's intent to restrain long-term debt. No explicit level or percentage has been adopted for capital projects from current revenues as a portion of either overall capital costs or of the total operating budget. The decision for using current revenues to fund a capital project is based on the merits of the particular project. It is the Board of Supervisors' policy that nonrecurring revenues should not be used for recurring expenditures.

In FY 2006, an amount of \$74,610,900 has been included for the Advertised Capital Paydown Program. Table G reflects the FY 2006 Advertised Paydown program with projected funding throughout the CIP period. In general the FY 2006 Paydown Program includes funding to provide for the most critical projects including, but not limited to, the following:

- ✓ General County Capital Renewal to address priority requirements at County facilities including: HVAC/electrical replacement; roof repair and waterproofing; parking lot resurfacing; fire alarm replacement; emergency generator replacement, miscellaneous building repairs, and on-going implementation of ADA compliance at County facilities.
- ✓ Park maintenance at non-revenue supported Park facilities to fund such items as: repairs/replacements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment; grounds maintenance; minor routine preventive maintenance; and ongoing implementation of ADA compliance at Park facilities.
- ✓ Athletic Field maintenance in order to maintain quality athletic fields at acceptable standards, improve safety standards, improve playing conditions and increase user satisfaction. Maintenance includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aerification and seeding.
- ✓ Commercial Revitalization efforts in the Baileys Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield, and McLean areas.
- ✓ Storm drainage maintenance and emergency repairs including: environmental monitoring; dam safety inspections and improvements; annual emergency drainage repairs throughout the County; and support of the Virginia Pollutant Discharge Elimination System (VPDES) Municipal Separate Storm Sewer System (MS4) discharge permit for water quality testing, watershed master planning, improvement programs, and development of the GIS-based storm sewer system inventory. In addition, FY 2006 includes significant funding for prioritized stormwater capital improvements in the County's stormwater system.
- ✓ Funding for the Public Safety and Transportation and Operations Center (PSTOC) to support the remaining unfunded technology requirements at the new facility.
- ✓ Funding to accelerate the renovation and expansion of the Mott Community Center due to increased programming needs, changing demographics of the community served by the center, designation of the center for a new computer clubhouse, and the anticipated development of the Popes Head Park site.
- ✓ The continuation of funding to address property management and development, as well as continued asbestos mitigation efforts, at the Laurel Hill property.
- ✓ A new initiative for Affordable/Workforce Housing developed by the Affordable Housing Preservation Action Committee and presented for approval to the FCRHA and the Board of Supervisors.
- ✓ Additional paydown projects include annual contributions, payments and contractual obligations such as the County's annual contribution to the Northern Virginia Community College capital program.

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

PROGRAM	ANTICIPATED TO BE EXPENDED THRU FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL FY 2006-FY 2010	TOTAL FY 2011-FY 2015	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
County Managed Projects										
Schools	\$233,039	\$137,292	\$132,890	\$135,479	\$126,534	\$129,480	\$661,675	\$650,000	\$186,998	\$1,731,712
Parks (County)	122,858	26,577	21,794	15,414	15,424	27,357	106,566	397,787		627,211
Housing Development	1,854	45,829	29,971	1,000	1,000	0	77,800			79,654
Revitalization	20,189	10,579	1,550	1,050	1,150	1,150	15,479			35,668
Stormwater Management and Other Neighborhood Improvements	2,084	21,275	22,720	22,800	22,635	22,635	112,065	9,450		123,599
Community Development	17,125	11,625	4,943	3,643	3,143	3,143	26,497	22,303		65,925
Public Safety	32,187	27,000	41,813	53,517	0	0	122,330	11,000		165,517
Court Facilities	36,795	30,642	32,764	21,571	4,416	0	89,393			126,188
Libraries	6,515	13,000	21,900	13,573	9,898	4,912	63,283			69,798
Facilities Management and Capital Renewal	100	8,544	26,203	26,037	12,135	2,767	75,686	38,422		114,208
Human Services	4,638	7,122	9,243	7,730	5,500	1,230	30,825	2,500		37,963
Solid Waste	62,304	33,022	5,049	10,500	16,545	0	65,116	9,273		136,693
Sanitary Sewers	761,654	61,818	50,100	73,405	40,220	32,340	257,883	116,600		1,136,137
Transportation and Pedestrian Initiatives	57,385	108,012	116,705	82,733	50,384	43,616	401,450	87,048		545,883
SUB TOTAL	\$1,358,727	\$542,337	\$517,645	\$468,452	\$308,984	\$268,630	\$2,106,048	\$1,344,383	\$186,998	\$4,996,156
Non-County Managed Projects										
Regional Park Authority		4,118	4,118	4,118	4,813	4,813	21,980	24,065		46,045
Water Supply	290,608	126,459	119,967	81,734	34,111	32,159	394,430	144,280		829,318
VDOT 6 Year Plan 1/							1,303,320			1,303,320
SUB TOTAL	\$290,608	\$130,577	\$124,085	\$85,852	\$38,924	\$36,972	\$1,719,730	\$168,345	\$0	\$2,178,683
TOTAL	\$1,649,335	\$672,914	\$641,730	\$554,304	\$347,908	\$305,602	\$3,825,778	\$1,512,728	\$186,998	\$7,174,839

1/ For individual project timelines, see the VDOT 6-Year plan.

TABLE B
GENERAL OBLIGATION BONDS
AUTHORIZED BUT UNISSUED STATUS
(IN MILLIONS)

Most Recent Bond Issues Approved by Voters	Year	Amount	Sold Through 9/04	Authorized Beyond 9/04
Public Schools	2001	377.955	232.700	145.255
	2003	290.610	0.000	290.610
County Parks	2004	65.000	0.000	65.000
Northern Virginia Regional Parks	2004	10.000	0.000	10.000
Human Services	1988	16.800	15.615	1.185
	2004	30.000	0.000	30.000
Commercial and Redevelopment	1988	32.000	29.740	2.260
Housing Redevelopment	1988	9.700	3.330	6.370
Adult Detention	1989	94.330	88.580	5.750
Public Safety	2002	60.000	10.250	49.750
Road Construction	2004	55.000	0.000	55.000
Library Facilities	2004	50.000	0.000	50.000
Transportation	1990	80.000	44.360	35.640
	2004	110.000	0.000	110.000
Capital Renewal				
Library	2004	2.500	0.000	2.500
Human Services	2005	2.500	0.000	2.500
TOTAL		\$1,286.395	\$424.575	\$861.820

TABLE C
FY 2006 - FY 2010 ADOPTED CAPITAL IMPROVEMENT PROGRAM
PROPOSED BOND SALES AND DEBT CAPACITY
(\$ in millions)

	AUTH. BUT UNISSUED	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	2006-2010 TOTAL	2011-2015 PROJ.	REMAINING BALANCE
COUNTY PROGRAM										
CURRENT PROGRAM	425.95	69.12	100.96	108.66	91.06	62.41	37.81	405.90	15.77	4.28
New Referenda	190.00	0.00	0.00	10.00	15.00	17.50	27.50	55.00	135.00	0.00
SUBTOTAL COUNTY	615.95	69.12	100.96	118.66	106.06	79.91	65.31	460.90	150.77	4.28
SCHOOLS PROGRAM¹										
CURRENT PROGRAM	435.87	116.28	109.69	104.49	119.28	102.41	0.00	435.87	0.00	0.00
New Referenda	700.00	0.00	0.00	0.00	0.00	27.59	130.00	157.59	542.41	0.00
SUBTOTAL SCHOOLS	1135.87	116.28	109.69	104.49	119.28	130.00	130.00	593.46	542.41	0.00
GRAND TOTAL	1751.82	185.40	210.65	223.15	225.34	209.91	195.31	1054.36	693.18	4.27
NECESSARY ADJUSTMENTS										
Maximum Sales Permissible^{1,2}		200.00	190.11	194.15	208.52	205.68	200.00	998.46		
Sale Additions/(Reductions)		14.60	(20.54)	(29.00)	(16.82)	(4.23)	4.69	(65.90)		

¹ Authorized maximum sale of General Obligation Bonds as adopted in the *Ten Principals of Sound Financial Management* plus \$50 million for the Board's Transportation Plan authorized at referendum on November 2, 2004 to be issued FY 2005 - FY 2008 as a temporary increase to authorized sales limits.

² Authorized School sales of \$130 million per year for FY 2005 through FY 2008 are adjusted for the impact of the sale of EDA Revenue Bonds advanced for the construction of South County High School in June 2003.

TABLE C
FY 2006 - FY 2010 ADOPTED CAPITAL IMPROVEMENT PROGRAM
PROPOSED BOND SALES AND DEBT CAPACITY
(\$ in millions)

PURPOSE	UNISSUED ¹ FY 2005 ²		2006-2010					2006-2010 TOTAL	2011-2015 PROJ.	REMAINING BALANCE
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010			
Libraries (2004)	50.00	0.00	11.10	7.50	10.79	11.95	5.91	47.25	0.00	2.75
Roads (2004)	55.00	0.00	10.42	19.66	19.24	5.68	0.00	55.00	0.00	0.00
NVRPA (2004)	10.00	0.00	5.00	2.50	2.50	0.00	0.00	10.00	0.00	0.00
Metro (1992, 1990, 2004)	131.46	0.00	15.60	29.61	27.60	25.10	24.10	122.01	9.45	0.00
Storm Drainage (1988)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transportation (non-road) (2004)	14.18	0.00	2.88	4.30	7.00	0.00	0.00	14.18	0.00	0.00
Human Services (1988, 2004)	21.18	0.00	2.70	7.84	7.23	3.41	0.00	21.18	0.00	0.00
Juvenile Detention (1989, 2004)	10.00	0.00	1.20	4.70	4.10	0.00	0.00	10.00	0.00	0.00
Adult Detention (1989)	5.75	0.00	0.00	5.75	0.00	0.00	0.00	5.75	0.00	0.00
Public Safety Facilities (1998, 2002)	49.75	50.70	27.92	20.00	0.30	0.00	0.00	48.22	0.00	1.53
Neighborhood Improvement (1989)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Commercial Revitalization(1988) ³	8.63	4.50	8.39	0.24	0.00	0.00	0.00	8.63	0.00	0.00
Parks (1998, 2002, 2004)	65.00	13.92	15.75	6.56	12.30	16.27	7.80	58.68	6.32	0.00
Capital Renewal (2004)										
Library Renewal	2.50	0.00	2.50	0.00	0.00	0.00	0.00	2.50		
Human Services Renewal	2.50	0.00	2.50	0.00	0.00	0.00	0.00	2.50		
Subtotal County	425.95	69.12	100.96	108.66	91.06	62.41	37.81	405.90	15.77	4.28
Fund 390, School ⁴										
(2001)	145.255	116.28	109.69	35.57	0.00	0.00	0.00	145.26	0.00	0.00
(2003)	290.610	0.00	0.00	68.92	119.28	102.41	0.00	290.61	0.00	0.00
Subtotal Schools	435.87	116.28	109.69	104.49	119.28	102.41	0.00	435.87	0.00	0.00
Total General Obligation Bonds	861.82	185.40	210.65	213.15	210.34	164.82	37.81	841.77	15.77	4.28
FCRHA Lease Revenue ⁵	20.66	10.87	15.75	5.00	0.00	0.00	0.00	20.75	0.00	-0.09
EDA Lease Revenue	60.69	60.69								
Total Current Program	882.48	256.96	226.40	218.15	210.34	164.82	37.81	862.52	15.77	4.19

¹ Effective December 1, 2004, includes all bonds authorized as of the November 2, 2004 referenda less those bonds sold on September 23, 2004.

² Reflects actual amount of bonds sold on September 23, 2004 in order to reflect a comprehensive picture of the transactions for historic purposes. These figures are excluded from the remaining balance calculations.

³ Includes redirected Redevelopment Bonds (Woodley project) of \$6.37 million.

⁴ Sales for FY 2005 through FY 2008 are adjusted for the impact of the sale of EDA Revenue Bonds advanced for the construction of South County High School in June 2003.

⁵ Anticipated sale of FCRHA Lease Revenue bonds for Little River Glen II (\$3.5m 2006), Herndon Senior Center (\$8.2m 2005), Southgate Center (\$4.05m 2006) and Lewinsville Senior Center (\$5.0m 2007).

NEW REFERENDA
(\$ in millions)

PURPOSE	AUTH. BUT UNISSUED		2006-2010					2006-2010 TOTAL	2011-2015 PROJ.	REMAINING BALANCE
	FY 2005		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010			
Schools (2005)	350.00	0.00	0.00	0.00	0.00	27.59	130.00	157.59	192.41	0.00
Schools (2007)	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00
Total New Schools Referenda	700.00	0.00	0.00	0.00	0.00	27.59	130.00	157.59	542.41	0.00
Public Safety/CR-NIP (2006)	125.00	0.00	0.00	10.00	15.00	15.00	15.00	40.00	85.00	0.00
Parks & NVRPA (2008)	65.00	0.00	0.00	0.00	0.00	2.50	12.50	15.00	50.00	0.00
Total New County Referenda	190.00	0.00	0.00	10.00	15.00	17.50	27.50	55.00	135.00	0.00

TABLE D
COUNTY BOND REFERENDUM CAPACITY
(BASED ON ROLLING 5-YEAR CAPACITY OF \$350 MILLION)
(IN MILLIONS)

COUNTY							
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity ¹	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes	Column H New Authorized But Unissued as of June 30 (Col D + Col G)
2005 (FY 2006)	\$426	\$101	\$325	\$350	\$25		\$325
2006 (FY 2007)	\$325	\$119	\$206	\$350	\$144	Public Safety & Commercial Revitalization/ Neighborhood	\$125 \$331
2007 (FY 2008)	\$331	\$106	\$225	\$350	\$125		\$225
2008 (FY 2009)	\$225	\$80	\$145	\$350	\$205	Parks & NVRPA	\$62 \$207
2009 (FY 2010)	\$207	\$65	\$142	\$350	\$208		\$142
2010 (FY 2011)	\$142	\$70	\$72	\$350	\$278	Transportation & Public Facilities²	\$120 \$192
2011 (FY 2012)	\$192	\$70	\$122	\$350	\$228		\$122
2012 (FY 2013)	\$122	\$70	\$52	\$350	\$298	Parks, NVRPA & Public Facilities²	\$112 \$164
2013 (FY 2014)	\$164	\$70	\$94	\$350	\$256		\$94
2014 (FY 2015)	\$94	\$70	\$24	\$350	\$326	Public Facilities	\$100 \$124
Total							\$519

1/ Total 5-year capacity for County = \$350 million or \$70 million per year in annual sales.

2/ Public Facilities include all County capital projects and programs, other than Transportation and Parks.

TABLE E
SCHOOLS BOND REFERENDUM CAPACITY
(BASED ON ROLLING 5-YEAR CAPACITY OF \$650 MILLION)
(IN MILLIONS)

SCHOOLS							
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity ¹	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes ²	Column H New Authorized But Unissued as of June 30 (Col D + Col G)
2005 (FY 2006)	\$436	\$110	\$326	\$650	\$324	\$280	\$606
2006 (FY 2007)	\$606	\$105	\$501	\$650	\$149	\$0	\$501
2007 (FY 2008)	\$501	\$119	\$382	\$650	\$268	\$280	\$662
2008 (FY 2009)	\$662	\$130	\$532	\$650	\$118	\$0	\$532
2009 (FY 2010)	\$532	\$130	\$402	\$650	\$248	\$280	\$682
2010 (FY 2011)	\$682	\$130	\$552	\$650	\$98	\$0	\$552
2011 (FY 2012)	\$552	\$130	\$422	\$650	\$228	\$280	\$702
2012 (FY 2013)	\$702	\$130	\$572	\$650	\$78	\$0	\$572
2013 (FY 2014)	\$572	\$130	\$442	\$650	\$208	\$280	\$722
2014 (FY 2015)	\$722	\$130	\$592	\$650	\$58	\$0	\$592
Total						\$1,400	

1/ Total 5-year capacity for Schools = \$650 million or \$130 million per year in annual sales. Authorized School sales of \$130 million per year from FY 2005 through FY 2008 are adjusted for the impact of the sale of EDA Revenue Bonds advanced for the construction of South County High School in June 2003.

2/ Referendum amount estimates are based on the Fairfax County Public Schools Capital Improvement Program for FY 2006-2010.

**TABLE F
20 YEAR HISTORY OF REFERENDA
(IN MILLIONS)**

Date	Schools	Trans./ Roads	Public Safety	County Parks	Regional Parks	Adult Deten.	Juvenile Deten.	NIP/CRP	Comm. Revit.	Storm Drain.	Library	Human Services	County Total
2004		\$165.00		\$65.00	\$10.00						\$52.50	\$32.50	\$325.00
2003	\$290.61												
2002			\$60.00	\$20.00									\$80.00
2001	\$377.96												
2000													
1999	\$297.21												
1998			\$99.92	\$75.00	\$12.00								\$186.92
1997	\$232.85												
1996													
1995	\$204.05												
1994													
1993	\$140.13												
1992		\$130.00											\$130.00
1991													
1990	\$169.26	\$80.00										\$9.50	\$89.50
1989			\$66.35			\$94.33	\$12.57	\$30.00			\$39.10		\$242.35
1988	\$178.82	\$150.00		\$77.00	\$14.50				\$32.00	\$12.00		\$16.80	\$302.30
1987													
1986	\$146.12							\$20.00					\$20.00
1985		\$135.00											\$135.00
1984	\$74.87							\$20.00		\$15.00			\$35.00
1983													
Total	\$2,111.88	\$660.00	\$226.27	\$237.00	\$36.50	\$94.33	\$12.57	\$70.00	\$32.00	\$27.00	\$91.60	\$58.80	\$1,546.07

TABLE G
ADOPTED PAYDOWN PROGRAM
TO SUPPORT CIP PROJECTS
(IN MILLIONS)

	Five Year CIP Total	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Fairfax County Park Authority						
ADA Compliance	\$0.270	\$0.054	\$0.054	\$0.054	\$0.054	\$0.054
General Maintenance (major facility repairs)	\$2.125	0.425	0.425	0.425	0.425	0.425
Parks Grounds Maintenance	\$4.810	0.962	0.962	0.962	0.962	0.962
Parks Facility/Equipment Maintenance (minor routine repairs)	\$2.350	0.470	0.470	0.470	0.470	0.470
Community Development						
Boys' Baseball Field Lighting	0.500	0.100	0.100	0.100	0.100	0.100
Girls' Softball Field Lighting	0.500	0.100	0.100	0.100	0.100	0.100
Parks Maintenance of FCPS Athletic Fields	3.600	0.720	0.720	0.720	0.720	0.720
Girls' Fast Pitch Softball Field Maintenance	0.000	0.000	0.000	0.000	0.000	0.000
Athletic Field Maintenance	11.115	2.223	2.223	2.223	2.223	2.223
Annual FCPS Field Clean-Up and Maintenance	0.000	0.000	0.000	0.000	0.000	0.000
Field Application Fee Enhanced Maintenance ¹	0.500	0.500				
Emergency Watershed Improvements	0.475	0.095	0.095	0.095	0.095	0.095
Kingstowne Environmental Monitoring Program	0.625	0.125	0.125	0.125	0.125	0.125
Municipal Separate Storm Sewer System ¹	1.420	1.420				
Survey Network Control Monumentation	0.380	0.075	0.075	0.075	0.075	0.075
Dam Inspections & Improvements	0.500	0.100	0.100	0.100	0.100	0.100
Prioritized Stormwater Projects ¹	17.900	17.900	0.000	0.000	0.000	0.000
Developer Defaults	0.500	0.100	0.100	0.100	0.100	0.100
Revitalization Initiatives	4.675	0.935	0.935	0.935	0.935	0.935
Affordable/Workforce Housing ¹	17.900	17.900				
Land Acquisition Reserve ¹	0.500	0.500				
Facilities Management and Capital Renewal						
Misc. Building & Repair	2.300	0.300	0.500	0.500	0.500	0.500
Fire Alarm Systems	0.710	0.142	0.142	0.142	0.142	0.142
Roof Repairs/Waterproofing	1.100	0.220	0.220	0.220	0.220	0.220
Parking Lot Resurfacing	0.500	0.100	0.100	0.100	0.100	0.100
HVAC/Electrical Systems	2.270	0.870	0.350	0.350	0.350	0.350
Carpet Replacement (Countywide)	0.750	0.150	0.150	0.150	0.150	0.150
Emergency Generator Replacement	0.899	0.400	0.143	0.196	0.080	0.080
ADA Compliance	1.500	0.300	0.300	0.300	0.300	0.300
Maintenance - Commercial Revitalization Program	1.800	0.360	0.360	0.360	0.360	0.360
Human Services						
South County Center Systems Furniture Lease	2.044	1.022	1.022			
SACC Contribution	2.500	0.500	0.500	0.500	0.500	0.500
Transportation and Pedestrian Initiatives						
TAC Spot Improvements ¹	1.000	1.000				
Surveys and Roads ²	0.250	0.050	0.050	0.050	0.050	0.050
VDOT Sidewalk Repairs	1.500	0.300	0.300	0.300	0.300	0.300
Minor Streetlight Upgrades ¹	0.020	0.020				
Other						
Payments of Interest on Conservation Bonds ¹	0.200	0.200				
No.Va. Community College ¹	1.012	1.012				
Laurel Hill Development ¹	5.227	5.227				
Fairfax Center Regional Library	0.684	0.684				
Public Safety and Transportation Operations Center	15.000	15.000				
Mott Community Center	2.000	2.000				
Government Center Amphitheater	0.050	0.050				
Total Expenditures	\$113.961	\$74.611	\$10.621	\$9.652	\$9.536	\$9.536

¹ Future funding for this project is undetermined.

² Board of Road Viewer and Road Maintenance Projects and VDOT Participation Projects.



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CIP Projects by Priority Ranking

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

Criteria for Ranking - when resources are available:
 1 - Immediate: In progress or expected to start in a year.
 2 - Near Term: Expected to start in next 2-3 years.
 3 - Long Term: Expected to start in next 4-5 years.
 4 - Future: Anticipated, but not scheduled in 5-year period.

CIP 5 Year Plan

<u>Project</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Community Development - Baileys Road Improvements	Mason	1	In Progress
Community Development - Fairhaven Public Improvements	Mt Vernon	1	In Progress
Community Development - Land Acquisition Reserve	Countywide	1	In Progress
Community Development - McLean Community Center Feasibility Study	Dranesville	1	In Progress
Community Development - Reston Community Center Natatorium Renovations	Hunter Mill	1	In Progress
Courts - Jennings Judicial Center Expansion and Renovation	Providence	1	In Progress
Facilities Management - Americans with Disabilities Act (ADA) Compliance	Countywide	1	In Progress
Facilities Management - Carpet Replacement	Countywide	1	In Progress
Facilities Management - Emergency Generator Replacement	Countywide	1	In Progress
Facilities Management - Fire Alarm System Replacements	Countywide	1	In Progress
Facilities Management - Mechanical/Electrical Systems	Countywide	1	In Progress
Facilities Management - Miscellaneous Building and Repair	Countywide	1	In Progress
Facilities Management - Parking Lot Resurfacing	Countywide	1	In Progress
Facilities Management - Roof Repairs and Waterproofing	Countywide	1	In Progress
Fire - Crosspointe Fire Station	Springfield	1	In Progress
Fire - Fairfax Center Fire Station	Springfield	1	In Progress
Fire - Fire and Rescue Academy Improvements	Springfield	1	In Progress
Fire - Herndon Fire Station Feasibility Study	Dranesville	1	In Progress
Fire - Herndon Fire Station Land Acquisition	Dranesville	1	In Progress
Fire - Jefferson Fire Station Feasibility Study	Mason	1	In Progress
Fire - Vienna Volunteer Fire Station	Hunter Mill	1	In Progress
Housing - Affordable/Workforce Housing	Countywide	1	In Progress
Housing - Little River Glen II	Braddock	1	In Progress
Housing - Magnet Housing	Sully	1	In Progress
Human Services - Gregory Drive Facility	Lee	1	In Progress
Human Services - Katherine K. Hanley Family Shelter	Springfield	1	In Progress
Human Services - Mt. Vernon Mental Health Center	Mt Vernon	1	In Progress
Human Services - School Age Child Care Centers	Countywide	1	In Progress
Human Services - South County Center System Furniture Lease Purchase	Lee	1	In Progress
Libraries - Fairfax City Regional Renovation	Fairfax City	1	In Progress
Neighborhood Improvement - Citizen's Petition Streetlights Program	Countywide	1	In Progress
Neighborhood Improvement - Developer Defaults	Countywide	1	In Progress
Neighborhood Improvement - Holmes Run Valley (planning only)	Mason	1	In Progress
Neighborhood Improvement - Minor Streetlight Upgrade	Countywide	1	In Progress
Neighborhood Improvement - Mt Vernon Hills (planning only)	Mt Vernon	1	In Progress
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide	1	In Progress
Neighborhood Improvement - Survey Control Network Monumentation	Countywide	1	In Progress
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide	1	In Progress
Parks - Community Park Development 2002 Referendum	Countywide	1	Substantially Complete
Parks - Facility/Equipment Maintenance	Countywide	1	In Progress
Parks - General Maintenance	Countywide	1	In Progress
Parks - Grounds Maintenance	Countywide	1	In Progress
Parks - Land Acquisition 1998 Referendum	Countywide	1	Substantially Complete
Parks - Land Acquisition 2002 Referendum	Countywide	1	Substantially Complete
Parks - Projects Under Construction (1998 projects in warranty)	Countywide	1	Substantially Complete
Parks - Athletic Fields	Countywide	1	In Progress
Parks - Building Renovations	Countywide	1	In Progress
Parks - Community Park Development	Countywide	1	In Progress
Parks - Cub Run RECcenter	Sully	1	In Progress
Parks - Infrastructure Renovation	Countywide	1	In Progress
Parks - Laurel Hill Development	Mt Vernon	1	In Progress
Parks - Natural and Cultural Resource Facilities	Countywide	1	In Progress
Parks - Playgrounds, Picnic areas, Tennis Courts, etc...	Countywide	1	In Progress
Parks - Trails and Stream Crossings	Countywide	1	In Progress
Parks - Wakefield Softball Complex	Braddock	1	Substantially Complete
Pedestrian Initiatives - Accotink Gateway Trail	Providence	1	In Progress
Pedestrian Initiatives - Columbia Pike Trail	Mason	1	In Progress
Pedestrian Initiatives - Cross County Trail	Countywide	1	In Progress
Pedestrian Initiatives - Lee Highway Trail	Sully	1	In Progress
Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide	1	In Progress

<u>Project</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Pedestrian Initiatives - Route 50 Pedestrian Bridge	Mason	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason	1	In Progress
Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide	1	In Progress
Pedestrian Initiatives - State Supported Countywide Trails	Countywide	1	In Progress
Pedestrian Initiatives - VDOT Sidewalk Repairs/Replacement	Countywide	1	In Progress
Pedestrian Initiatives - Walkways (Trails and Sidewalks)	Countywide	1	In Progress
Police - Alternate Emergency Operations Center (AEOC)	Springfield	1	In Progress
Police - Fair Oaks Police Station Renovation Feasibility Study	Sully	1	In Progress
Police - McLean District Police Station Renovation Feasibility Study	Dranesville	1	In Progress
Police - Public Safety and Transportation Operations Center (PSTOC)	Springfield	1	In Progress
Police - Reston District Police Station Renovation Feasibility Study	Hunter Mill	1	In Progress
Police - West Ox Complex/Camp 30	Springfield	1	In Progress
Revitalization - Annandale Streetscape	Mason	1	In Progress
Revitalization - Baileys Crossroads Streetscape	Mason	1	In Progress
Revitalization - Kings Crossing Town Center	Mt Vernon	1	In Progress
Revitalization - Maintenance Commercial Revitalization Program	Countywide	1	In Progress
Revitalization - McLean Streetscape	Dranesville	1	In Progress
Revitalization - Merrifield Suburban Center	Providence	1	In Progress
Revitalization - Revitalization Initiatives	Countywide	1	In Progress
Revitalization - Richmond Highway Streetscape	Mt Vernon	1	In Progress
Revitalization - Springfield Streetscape	Lee	1	In Progress
Roads - Advanced Preliminary Engineering	Countywide	1	In Progress
Roads - Board of Road Viewer Program and Road Maintenance Projects	Countywide	1	In Progress
Roads - Clifton Road	Springfield, Sully	1	In Progress
Roads - Columbia Pike/Spring Lane/Carlin Springs Road	Mason	1	In Progress
Roads - Emergency Road Repair	Countywide	1	In Progress
Roads - Fairfax County Parkway/Advanced Right of Way	Countywide	1	Substantially Complete
Roads - Four-Year Transportation Plan	Countywide	1	In Progress
Roads - Future Revenue Sharing Match from VDOT	Countywide	1	In Progress
Roads - Gallows/Annandale/Hummer Roads	Mason, Providence	1	In Progress
Roads - Governor's Congestion Relief Projects	Countywide	1	In Progress
Roads - Leesburg Pike	Providence	1	In Progress
Roads - Popes Head Road/Ladue Lane/Popes Head Creek	Springfield	1	In Progress
Roads - Popes Head Road/McDuffie Lane	Springfield	1	In Progress
Roads - Popes Head Road/O'Faly Road/Ladue Lane	Springfield	1	In Progress
Roads - Poplar Tree/Stringfellow Road	Sully	1	In Progress
Roads - Prosperity Avenue/Lee Highway	Providence	1	In Progress
Roads - Richmond Highway/Mt Vernon Memorial Highway	Mt Vernon	1	In Progress
Roads - Roberts Road/Braddock Road	Braddock	1	In Progress
Roads - Route 29/Bull Run Post Office Road	Sully	1	In Progress
Roads - Route 29/Shirley Gate Road	Springfield, Sully	1	In Progress
Roads - Route 50/Annandale Road	Mason, Providence	1	In Progress
Roads - Route 50/Waples Mill Road	Providence, Springfield	1	In Progress
Roads - Service Drive Upgrade	Countywide	1	In Progress
Roads - Stone Road	Sully	1	In Progress
Roads - TAC Spot Improvement Program	Countywide	1	In Progress
Sewers - Sewer Metering Projects	Countywide	1	In Progress
Sewers - Pumping Station Improvements	Countywide	1	In Progress
Sewers - Sanitary Sewer Rehabilitation Projects	Countywide	1	In Progress
Sewers - Alexandria Wastewater Treatment Plant Improvements	Non-County	1	In Progress
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD	Non-County	1	In Progress
Sewers - Blue Plains Wastewater Treatment Plant, DCWASA	Non-County	1	In Progress
Sewers - Noman M. Cole, Jr. Pollution Control Plant	Mt Vernon	1	In Progress
Sewers - Rocky Run Pump Station Rehabilitation	Sully	1	Substantially Complete
Sewers - Sewer Extension Projects	Countywide	1	In Progress
Sewers - Sewer Relocation	Countywide	1	In Progress
Sewers - Sewer System Improvements	Countywide	1	In Progress
Sewers - Upper Occoquan Sewage Authority (UOSA) Expansion	Non-County	1	In Progress
Solid Waste - I-66 Transfer Station Expansion	Springfield	1	In Progress
Solid Waste - I-95 Landfill Closure	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Leachate Facility	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Landfill Liner Area 3	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Paved Ditch Extension	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Perimeter Fence	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Road Construction	Mt Vernon	1	In Progress
Stormwater Management - Dam Inspections, Improvements, and Repairs	Countywide	1	In Progress
Stormwater Management - Emergency Watershed Improvements	Countywide	1	In Progress
Stormwater Management - Hayfield Farms Storm Drainage	Lee	1	In Progress
Stormwater Management - Indian Springs II Storm Drainage	Mason	1	Substantially Complete
Stormwater Management - Kingstowne Environmental Monitoring	Lee	1	In Progress
Stormwater Management - MS4 Permit Requirements (master planning program)	Countywide	1	In Progress
Stormwater Management - Priority Stormwater Projects	Countywide	1	In Progress
Stormwater Management - Structural Protection	Countywide	1	In Progress

<u>Project</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Transit - Burke Centre VRE Parking Lot Expansion	Braddock	1	In Progress
Transit - Bus Shelter Program	Countywide	1	In Progress
Transit - Franconia/Springfield Park-and-Ride Lots	Lee	1	In Progress
Transit - Huntington Metro Parking	Mt Vernon	1	In Progress
Transit - Metro Infrastructure Renewal Program (IRP) and System Expansion Program (SEP)	Countywide	1	In Progress
Transit - Reston East Park-and-Ride Lot Expansion	Hunter Mill	1	In Progress
Transit - Reston Town Center Transit Station	Hunter Mill	1	In Progress
Transit - Richmond Highway Public Transit Initiatives	Mt Vernon	1	In Progress
Transit - Seven Corners Transit Center	Mason	1	In Progress
Transit - West Falls Church Parking Expansion	Dranesville	1	In Progress
Transit - West Ox Bus Operations Center	Springfield	1	In Progress
Vehicle Services - West Ox DVS Maintenance Facility Expansion	Springfield	1	Substantially Complete
Community Development - Annual FCPS Field Clean Up and Maintenance	Countywide	2	In Progress
Community Development - Athletic Field Maintenance (Park Fields)	Countywide	2	In Progress
Community Development - Boys' Baseball Field Lighting	Countywide	2	In Progress
Community Development - Girls' Fast Pitch Field Maintenance	Countywide	2	In Progress
Community Development - Girls' Softball Field Lighting	Countywide	2	In Progress
Community Development - Jefferson Manor Public Improvements	Lee	2	In Progress
Community Development - Mott Community Center	Springfield	2	In Progress
Community Development - Park Maintenance of FCPS Fields	Countywide	2	In Progress
Community Development - Southgate Neighborhood Community Center	Hunter Mill	2	In Progress
Courts - Girls' Probation House	Providence	2	In Progress
Courts - Less Secure Shelter II	Providence	2	In Progress
Facilities Management - Amphitheater (Government Center)	Springfield	2	In Progress
Facilities Management - HIPAA Compliance	Countywide	2	In Progress
Facilities Management - Human/Juvenile Services Facilities Capital Renewal	Countywide	2	In Progress
Facilities Management - Library Facilities Capital Renewal	Countywide	2	In Progress
Facilities Management - Northern Virginia Community College Contribution	Countywide	2	In Progress
Facilities Management - Public Safety Facilities Capital Renewal	Countywide	2	Potential Referendum
Facilities Management - Security Improvements	Countywide	2	In Progress
Facilities Management - Systems Furniture	Countywide	2	In Progress
Fire - Great Falls Volunteer Station	Dranesville	2	In Progress
Fire - Wolf Trap Fire Station	Dranesville	2	In Progress
Housing - Additional Affordable Housing	Countywide	2	In Progress
Housing - Affordable Dwelling Units Acquisition	Countywide	2	In Progress
Housing - Affordable Housing Partnership Program	Countywide	2	In Progress
Housing - Lewinsville Expansion	Dranesville	2	In Progress
Housing - Little River Glen Adult Day Care	Braddock	2	In Progress
Housing - Little River Glen III	Braddock	2	In Progress
Housing - Preservation/Rehabilitation of Existing Resources - Capital Renewal	Countywide	2	In Progress
Housing - Transit Oriented Affordable Housing - Feasibility Studies	Countywide	2	In Progress
Human Services - Woodburn Mental Health Center	Providence	2	In Progress
Libraries - Burke Centre Community	Braddock	2	In Progress
Libraries - Dolley Madison Community Renovation	Dranesville	2	In Progress
Libraries - John Marshall Community Feasibility Study	Lee	2	In Progress
Libraries - Martha Washington Community Renovation	Mt Vernon	2	In Progress
Libraries - Oakton Community	Providence	2	In Progress
Libraries - Pohick Regional Feasibility Study	Springfield	2	In Progress
Libraries - Reston Regional Feasibility Study	Hunter Mill	2	In Progress
Libraries - Richard Byrd Community	Lee	2	In Progress
Libraries - Thomas Jefferson Community	Mason	2	In Progress
Libraries - Tysons-Pimmit Regional Feasibility Study	Dranesville	2	In Progress
Libraries - Woodrow Wilson Community Feasibility Study	Mason	2	In Progress
Parks - Athletic Fields 2004 Referendum	Countywide	2	In Progress
Parks - Building New Construction 2004 Referendum	Countywide	2	In Progress
Parks - Building Renovations and Expansion 2004 Referendum	Countywide	2	In Progress
Parks - Community Park/Courts 2004 Referendum	Countywide	2	In Progress
Parks - Infrastructure Renovations 2004 Referendum	Countywide	2	In Progress
Parks - Land Acquisition 2004 Referendum	Countywide	2	In Progress
Parks - Natural and Cultural Resources 2004 Referendum	Countywide	2	In Progress
Parks - Trails and Stream Crossings 2004 Referendum	Countywide	2	In Progress
Police - Forensics Facility	Springfield	2	In Progress
Police - West Ox Animal Shelter Renewal (preliminary design)	Springfield	2	In Progress
Revitalization - Annandale Center Drive	Mason	2	In Progress
Revitalization - Annandale Cultural Center	Mason	2	In Progress
Revitalization - Rogers Glen Development II	Dranesville	2	In Progress
Transit - Metro System Access Program (SAP)	Countywide	2	In Progress

The total cost of the 5-year CIP period is \$3.83 billion, including: \$1.45 billion associated with the projects listed above, \$.66 billion in school projects and \$1.72 billion in non-County managed programs. See specific project descriptions for more details.

CIP Projects by Priority Ranking

Criteria for Ranking - when resources are available:
 1 - Immediate: In progress or expected to start in a year.
 2 - Near Term: Expected to start in next 2-3 years.
 3 - Long Term: Expected to start in next 4-5 years.
 4 - Future: Anticipated, but not scheduled in 5-year period.

Beyond 5 Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Storm Drainage - Category #1 house flooding (9 projects)	\$1 million	Countywide	1	
Community Development - Jefferson Manor Public Improvements III & IV	TBD	Lee	2	Potential Referendum
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	2	
Courts - Old Courthouse	\$10 million	Providence	2	Potential Referendum
Facilities Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2	
Facilities Management - Providence District Supervisor's Office	\$4 million	Providence	2	
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	2	Potential Referendum
Fire - Burn Building Replacement (West Ox site)	\$6 million	Springfield	2	Potential Referendum
Fire - Edsall Road Fire Station Renovation	\$5 million	Mason	2	Potential Referendum
Fire - Fire and Rescue Academy Expansion (West Ox site)	\$30 million	Springfield	2	
Fire - Fire and Rescue Academy Renovation/Expansion (Dulles site)	\$63 million	Sully	2	
Fire - Great Falls Volunteer Station (renovation)	\$7 million	Dranesville	2	Potential Referendum
Fire - Herndon Fire Station (replacement)	\$7 million	Dranesville	2	Potential Referendum
Fire - Jefferson Fire Station (replacement)	\$7 million	Mason	2	Potential Referendum
Fire - Lorton Volunteer Fire Station	TBD	Mt.Vernon	2	Potential Referendum
Fire - Merrifield Fire Station Renovation	\$3 million	Providence	2	Potential Referendum
Fire - Penn Daw Fire Station Renovation	\$5 million	Lee	2	Potential Referendum
Fire - Woodlawn Fire Station Renovation	\$5 million	Lee	2	Potential Referendum
Neighborhood Improvements - Holmes Run Valley	\$7 million	Mason	2	Potential Referendum
Neighborhood Improvements - Mount Vernon Hills	\$5 million	Mt.Vernon	2	Potential Referendum
Police - Fair Oaks Police Station Renovation	\$6 million	Sully	2	Potential Referendum
Police - McLean District Police Station Renovation	\$8 million	Dranesville	2	Potential Referendum
Police - Pine Ridge Facility Renewal (after PSOC vacates)	\$2 million	Mason	2	Potential Referendum
Police - Reston District Police Station Renovation	\$9 million	Hunter Mill	2	Potential Referendum
Police - South County Animal Shelter	\$9 million	TBD	2	Potential Referendum
Police - West Ox Animal Shelter Renewal	\$4 million	Springfield	2	Potential Referendum
Revitalization - Annandale Town Center and Parking Structure	\$75 million	Mason	2	Potential Referendum
Revitalization - Lake Anne Commercial Revitalization District	TBD	Hunter Mill	2	Potential Referendum
Revitalization - McLean Commercial Revitalization District	TBD	Dranesville	2	Potential Referendum
Revitalization - Merrifield Commercial Revitalization District	TBD	Providence	2	Potential Referendum
Revitalization - Richmond Highway Commercial Revitalization District	TBD	Mt.Vernon	2	Potential Referendum
Revitalization - Springfield Town Center, Parking, and Arts Center	\$138 million	Lee	2	Potential Referendum
Storm Drainage - Category #2 structural damage - flooding (53 projects)	\$15 million	Countywide	2	
Community Development - Lorton Community Center (Senior Center)	\$7 million	Mt.Vernon	3	
Fire - Public Safety Boat House (new)	\$1 million	Mt.Vernon	3	
Libraries - John Marshall Community Renovation	\$8 million	Lee	3	
Libraries - Pohick Regional Library Renovation	\$11 million	Springfield	3	
Libraries - Reston Regional Library Renovation	\$17 million	Hunter Mill	3	
Libraries - Tysons Pimmit Regional Library Renovation	\$11 million	Dranesville	3	
Libraries - Woodrow Wilson Community Library Renovation	\$7 million	Mason	3	
Neighborhood Improvements - Potential NIP projects (30 communities)	\$145 million	Countywide	3	
Parks - Community Connections Initiative	TBD	Countywide	3	
Parks - Land Acquisition and Development 2008 Referendum	\$50 million	Countywide	3	
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3	
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3	
Sheriff - Inmate Work Force Facility	\$15 million	Sully	3	
Storm Drainage - Category #3 storm water quality (147 projects)	\$135 million	Countywide	3	
Storm Drainage - Category #4 severe streambank erosion (231 projects)	\$82 million	Countywide	3	
Storm Drainage - Category #5 moderate streambank erosion (41 projects)	\$16 million	Countywide	3	
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4	
Community Development - Centreville-Chantilly Regional Senior/Teen Center	TBD	TBD	4	
Community Development - Huntington Community Center	TBD	Mt.Vernon	4	
Community Development - Mt.Vernon Area RECenter	TBD	Mt.Vernon	4	
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4	
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4	
Courts - Chronic Offenders Residential Facility	\$7 million	TBD	4	

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Courts - Courtroom Renovation (25 courtrooms)	\$10 million	Providence	4	
Courts - Juvenile Halfway House	\$3 million	TBD	4	
Courts - Old Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4	
Courts - Probation Offices (new)	TBD	TBD	4	
Facilities Management - Amphitheater (Government Center)	TBD	Springfield	4	
Facilities Management - Facility Security Enhancements	TBD	Countywide	4	
Facilities Management - Government Center Data Center	\$17 million	Springfield	4	
Facilities Management - Public Works Complex	\$42 million	TBD	4	
Facilities Management - Systems Furniture Replacement	\$8 million	Countywide	4	
Facilities Management - Telecommunications System and DIT Switch	TBD	Fairfax City	4	
Facilities Management - West County DVS Maintenance Facility	\$35 million	TBD	4	
Fire - Fairview Fire Station Renovation	\$3 million	Springfield	4	
Fire - Fox Mill Fire Station Renovation	\$3 million	Hunter Mill	4	
Fire - Gunston Fire Station Renovation	\$3 million	Mt Vernon	4	
Fire - Hunter Valley Fire Station (new)	\$8 million	Hunter Mill	4	
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt Vernon	4	
Fire - New Fire and Rescue Admin Headquarters	\$55 million	TBD	4	
Fire - Pohick Fire Station Renovation	\$5 million	Springfield	4	
Fire - Regional Fire Training Facility at Dulles	\$30 million	TBD	4	
Fire - Reston Fire Station Renovation	\$3 million	Hunter Mill	4	
Fire - Seven Corners Fire Station Renovation	\$4 million	Mason	4	
Fire - South Clifton Fire Station (new)	\$5 million	Springfield	4	
Fire - South County Public Safety Training Facility	\$6 million	TBD	4	
Fire - South West Centreville Fire Station (new)	\$8 million	Sully	4	
Fire - Tysons Fire Station II (new)	\$8 million	Providence	4	
Fire - Tysons Fire Station Renovation	\$3 million	Providence	4	
Fire - Vienna Volunteer Fire Station	\$2 million	Hunter Mill	4	
Housing - Housing for Disabled Persons	\$3 million	TBD	4	
Housing - Magnet House Phase II	\$5 million	Lee	4	
Housing - Moderate Income Housing (400 units)	\$48 million	TBD	4	
Human Services - 2 Assisted Living Facilities (36 residents each)	\$12 million	TBD	4	
Human Services - 4 Small Barrier-Free Homes	\$3 million	TBD	4	
Human Services - Adolescent Residential/Dual Diagnosis (46 residents)	\$11 million	TBD	4	
Human Services - Alcohol & Drug Detox Center II (35 residents)	\$8 million	TBD	4	
Human Services - Alcohol & Drug New Generation Facility (32 residents)	\$8 million	TBD	4	
Human Services - Dual Diagnosis Facility II (20 residents)	\$7 million	TBD	4	
Human Services - East County Human Services Center	TBD	TBD	4	
Human Services - Health Department Laboratory	\$12 million	TBD	4	
Human Services - North County Human Services Center	\$11 million	Hunter Mill	4	
Human Services - Southeast (Springfield) Human Services Center	\$17 million	TBD	4	
Human Services - Sunrise I and II (replace existing residences)	TBD	Sully	4	
Human Services - Transit'nal Housing (Katherine K. Hanley Family Shelter)	\$2 million	Springfield	4	
Human Services - West County Human Services Center	\$45 million	TBD	4	
Libraries - Kingstowne Library	\$16 million	Lee	4	
Libraries - Laurel Hill Library	\$9 million	Springfield	4	
Libraries - Tysons Corner Library	TBD	Providence	4	
Neighborhood Improvements - Upgrading Existing Streetlights	TBD	Countywide	4	
Parks - Land Acquisition and Development 2012 Referendum	\$50 million	Countywide	4	
Police - Demolition of Massey Building	\$6 million	Providence	4	
Police - Drivers Training Track/Classroom Complex	\$3 million	Sully	4	
Police - New Police Headquarters	\$55 million	Providence	4	
Police - Renovation of Police Annex to include larger Property Room	\$2 million	Providence	4	
Police - West Ox Heliport Renewal	\$5 million	Springfield	4	
Revitalization - Baileys Crossroads Southwest Quadrant	TBD	Mason	4	
Revitalization - Springfield Mall Redevelopment	TBD	Lee	4	
Roads - Hooes Road	\$3 million	Springfield	4	
Roads - Improvements to Fairfax County Parkway (interchanges/widening)	TBD	Dranesville, Hunter Mill, Sully	4	
Roads - Lorton Road adjacent to Laurel Hill golf course	\$20 million	Springfield	4	
Roads - Pleasant Valley Road (Hunter-Hacor development)	\$5 million	Sully	4	
Storm Drainage - Category #6 yard flooding (24 projects)	\$4 million	Countywide	4	
Storm Drainage - Category #7 road flooding (164 projects)	\$72 million	Countywide	4	
Study - West Ox Road Complex - Master Plan Implementation	TBD	Springfield	4	

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Transit - Braddock Road Commuter Parking Lot (200 spaces)	\$3 million	Springfield	4	
Transit - Centreville Park and Ride Structure (2,000 spaces at Rt 29/66)	\$40 million	Sully	4	
Transit - Fair Oaks Commuter Parking Structure (1,000 spaces at Rt 50)	\$20 million	Springfield	4	
Transit - Lorton Commuter Rail Station expansion (possible 500 spaces)	\$6 million	Mt Vernon	4	
Transit - Metro Facility Access (Vienna Station)	TBD	Providence	4	
Transit - Richmond Highway Commuter Parking Lot (200 spaces)	\$3 million	Mt Vernon, Lee	4	
Transit - Route 236 Commuter Park and Ride (200 spaces)	\$3 million	Braddock, Mason	4	
Transit - School Bus Parking	TBD	Countywide	4	
Pedestrian Initiatives - Gunston Cove Bridge	\$4 million	Mt Vernon	VDOT	1/
Pedestrian Initiatives - Hunter Mill Bridge (north)	\$3 million	Providence	VDOT	
Pedestrian Initiatives - Hunter Mill Bridge (south)	\$9 million	Providence	VDOT	
Pedestrian Initiatives - Springvale Bridge	\$3 million	Dranesville	VDOT	
Pedestrian Initiatives - Twin Lakes Pedestrian Bridge	\$1 million	Sully	VDOT	
Roads - Braddock Road (widening)	TBD	Sully	VDOT	
Roads - Franconia Road (widening)	\$27 million	Lee	VDOT	
Roads - Franconia Road and South Van Dorn Street	TBD	Lee	VDOT	
Roads - Guinea Road (widening)	TBD	Braddock	VDOT	
Roads - Guinea Road, Braddock-Braeburn	\$15 million	Braddock	VDOT	
Roads - Guinea Road, Roberts-Pommeroy	\$8 million	Braddock	VDOT	
Roads - Hunter Mill Road (interchange improvements)	\$4 million	Providence	VDOT	
Roads - Hunter Mill Road (widening)	\$7 million	Providence	VDOT	
Roads - Leesburg Pike (widen from Columbia Pike to Route 50)	TBD	Mason	VDOT	
Roads - Leesburg Pike (widen from Dulles Toll Road to I-495)	TBD	Hunter Mill, Providence	VDOT	
Roads - Pohick Road (improve 2 lanes)	TBD	Mt Vernon	VDOT	
Roads - Pohick Road, I-95-Rt.1	\$8 million	Mt Vernon	VDOT	
Roads - Realignment/Replacement of Woodlawn Road	\$20 million	Mt Vernon	VDOT	
Roads - Rolling Road, Odell-Delong	\$12 million	Mt Vernon	VDOT	
Roads - Shirley Gate Road (connection between Braddock and Parkway)	\$29 million	Springfield	VDOT	
Roads - South Van Dorn Street	TBD	Lee	VDOT	
Roads - Telegraph Road, Beulah-Hayfield	TBD	Lee	VDOT	
Total : Beyond 5-Year Period	\$1.964 billion			

* ENSNI = Estimate, No Scope, No Inflation

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

1/ The Virginia Department of Transportation has primary responsibility for these road projects; however it is possible that the County may contribute to the cost of the project to supplement other sources of funding.

Project	District	Ranking	Status
Parks - Infrastructure Renovations 2004 Referendum	Countywide	2	In Progress
Parks - Land Acquisition 2004 Referendum	Countywide	2	In Progress
Parks - Natural and Cultural Resource Facilities	Countywide	1	In Progress
Parks - Natural and Cultural Resources 2004 Referendum	Countywide	2	In Progress
Parks - Playgrounds, Picnic areas, Tennis Courts, etc...	Countywide	1	In Progress
Parks - Trails and Stream Crossings	Countywide	1	In Progress
Parks - Trails and Stream Crossings 2004 Referendum	Countywide	2	In Progress
Pedestrian Initiatives - Cross County Trail	Countywide	1	In Progress
Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide	1	In Progress
Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide	1	In Progress
Pedestrian Initiatives - State Supported Countywide Trails	Countywide	1	In Progress
Pedestrian Initiatives - VDOT Sidewalk Repairs/Replacement	Countywide	1	In Progress
Pedestrian Initiatives - Walkways (Trails and Sidewalks)	Countywide	1	In Progress
Revitalization - Maintenance Commercial Revitalization Program	Countywide	1	In Progress
Revitalization - Revitalization Initiatives	Countywide	1	In Progress
Roads - Advanced Preliminary Engineering	Countywide	1	In Progress
Roads - Board of Road Viewer Program and Road Maintenance Projects	Countywide	1	In Progress
Roads - Emergency Road Repair	Countywide	1	In Progress
Roads - Fairfax County Parkway/Advanced Right of Way	Countywide	1	Substantially Complete
Roads - Four-Year Transportation Plan	Countywide	1	In Progress
Roads - Future Revenue Sharing Match from VDOT	Countywide	1	In Progress
Roads - Governor's Congestion Relief Projects	Countywide	1	In Progress
Roads - Service Drive Upgrade	Countywide	1	In Progress
Roads - TAC Spot Improvement Program	Countywide	1	In Progress
Sewers - Sewer Metering Projects	Countywide	1	In Progress
Sewers - Pumping Station Improvements	Countywide	1	In Progress
Sewers - Sanitary Sewer Rehabilitation Projects	Countywide	1	In Progress
Sewers - Sewer Extension Projects	Countywide	1	In Progress
Sewers - Sewer Relocation	Countywide	1	In Progress
Sewers - Sewer System Improvements	Countywide	1	In Progress
Stormwater Management - Dam Inspections, Improvements, and Repairs	Countywide	1	In Progress
Stormwater Management - Emergency Watershed Improvements	Countywide	1	In Progress
Stormwater Management - MS4 Permit Requirements (master planning program)	Countywide	1	In Progress
Stormwater Management - Priority Stormwater Projects	Countywide	1	In Progress
Stormwater Management - Structural Protection	Countywide	1	In Progress
Transit - Bus Shelter Program	Countywide	1	In Progress
Transit - Metro Infrastructure Renewal Program (IRP) and System Expansion Program (SEP)	Countywide	1	In Progress
Transit - Metro System Access Program (SAP)	Countywide	2	In Progress
Dranesville			
Community Development - McLean Community Center Feasibility Study	Dranesville	1	In Progress
Fire - Great Falls Volunteer Station	Dranesville	2	In Progress
Fire - Herndon Fire Station Feasibility Study	Dranesville	1	In Progress
Fire - Herndon Fire Station Land Acquisition	Dranesville	1	In Progress
Fire - Wolf Trap Fire Station	Dranesville	2	In Progress
Housing - Lewinsville Expansion	Dranesville	2	In Progress
Libraries - Dolley Madison Community Renovation	Dranesville	2	In Progress
Libraries - Tysons-Pimmit Regional Feasibility Study	Dranesville	2	In Progress
Police - McLean District Police Station Renovation Feasibility Study	Dranesville	1	In Progress
Revitalization - McLean Streetscape	Dranesville	1	In Progress
Revitalization - Rogers Glen Development II	Dranesville	2	In Progress
Transit - West Falls Church Parking Expansion	Dranesville	1	In Progress
Fairfax City			
Libraries - Fairfax City Regional Renovation	Fairfax City	1	In Progress
Hunter Mill			
Community Development - Reston Community Center Natatorium Renovations	Hunter Mill	1	In Progress
Community Development - Southgate Neighborhood Community Center	Hunter Mill	2	In Progress
Fire - Vienna Volunteer Fire Station	Hunter Mill	1	In Progress
Libraries - Reston Regional Feasibility Study	Hunter Mill	2	In Progress
Police - Reston District Police Station Renovation Feasibility Study	Hunter Mill	1	In Progress
Transit - Reston East Park-and-Ride Lot Expansion	Hunter Mill	1	In Progress
Transit - Reston Town Center Transit Station	Hunter Mill	1	In Progress
Lee			
Community Development - Jefferson Manor Public Improvements	Lee	2	In Progress
Human Services - Gregory Drive Facility	Lee	1	In Progress
Human Services - South County Center System Furniture Lease Purchase	Lee	1	In Progress
Libraries - John Marshall Community Feasibility Study	Lee	2	In Progress
Libraries - Richard Byrd Community	Lee	2	In Progress

Project	District	Ranking	Status
Revitalization - Springfield Streetscape	Lee	1	In Progress
Stormwater Management - Hayfield Farms Storm Drainage	Lee	1	In Progress
Stormwater Management - Kingstowne Environmental Monitoring	Lee	1	In Progress
Transit - Franconia/Springfield Park-and-Ride Lots	Lee	1	In Progress
Mason			
Community Development - Baileys Road Improvements	Mason	1	In Progress
Fire - Jefferson Fire Station Feasibility Study	Mason	1	In Progress
Libraries - Thomas Jefferson Community	Mason	2	In Progress
Libraries - Woodrow Wilson Community Feasibility Study	Mason	2	In Progress
Neighborhood Improvement - Holmes Run Valley (planning only)	Mason	1	In Progress
Pedestrian Initiatives - Columbia Pike Trail	Mason	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Bridge	Mason	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason	1	In Progress
Revitalization - Annandale Center Drive	Mason	2	In Progress
Revitalization - Annandale Cultural Center	Mason	2	In Progress
Revitalization - Annandale Streetscape	Mason	1	In Progress
Revitalization - Baileys Crossroads Streetscape	Mason	1	In Progress
Roads - Columbia Pike/Spring Lane/Carlin Springs Road	Mason	1	In Progress
Roads - Gallows/Annandale/Hummer Roads	Mason	1	In Progress
Roads - Route 50/Annandale Road	Mason	1	In Progress
Stormwater Management - Indian Springs II Storm Drainage	Mason	1	Substantially Complete
Transit - Seven Corners Transit Center	Mason	1	In Progress
Mt Vernon			
Community Development - Fairhaven Public Improvements	Mt Vernon	1	In Progress
Human Services - Mt. Vernon Mental Health Center	Mt Vernon	1	In Progress
Libraries - Martha Washington Community Renovation	Mt Vernon	2	In Progress
Neighborhood Improvement - Mt Vernon Hills (planning only)	Mt Vernon	1	In Progress
Parks - Laurel Hill Development	Mt Vernon	1	In Progress
Revitalization - Kings Crossing Town Center	Mt Vernon	1	In Progress
Revitalization - Richmond Highway Streetscape	Mt Vernon	1	In Progress
Roads - Richmond Highway/Mt Vernon Memorial Highway	Mt Vernon	1	In Progress
Sewers - Noman M. Cole, Jr. Pollution Control Plant	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Closure	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Leachate Facility	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Landfill Liner Area 3	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Paved Ditch Extension	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Perimeter Fence	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Road Construction	Mt Vernon	1	In Progress
Transit - Huntington Metro Parking	Mt Vernon	1	In Progress
Transit - Richmond Highway Public Transit Initiatives	Mt Vernon	1	In Progress
Non-County			
Sewers - Alexandria Wastewater Treatment Plant Improvements	Non-County	1	In Progress
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD	Non-County	1	In Progress
Sewers - Blue Plains Wastewater Treatment Plant, DCWASA	Non-County	1	In Progress
Sewers - Upper Occoquan Sewage Authority (UOSA) Expansion	Non-County	1	In Progress
Providence			
Courts - Girls' Probation House	Providence	2	In Progress
Courts - Jennings Judicial Center Expansion and Renovation	Providence	1	In Progress
Courts - Less Secure Shelter II	Providence	2	In Progress
Human Services - Woodburn Mental Health Center	Providence	2	In Progress
Libraries - Oakton Community	Providence	2	In Progress
Pedestrian Initiatives - Accotink Gateway Trail	Providence	1	In Progress
Revitalization - Merrifield Suburban Center	Providence	1	In Progress
Roads - Leesburg Pike	Providence	1	In Progress
Roads - Prosperity Avenue/Lee Highway	Providence	1	In Progress
Roads - Route 50/Waples Mill Road	Providence	1	In Progress
Springfield			
Community Development - Mott Community Center	Springfield	2	In Progress
Facilities Management - Amphitheater (Government Center)	Springfield	2	In Progress
Fire - Crosspointe Fire Station	Springfield	1	In Progress
Fire - Fairfax Center Fire Station	Springfield	1	In Progress
Fire - Fire and Rescue Academy Improvements	Springfield	1	In Progress
Human Services - Katherine K. Hanley Family Shelter	Springfield	1	In Progress
Libraries - Pohick Regional Feasibility Study	Springfield	2	In Progress
Police - Alternate Emergency Operations Center (AEOC)	Springfield	1	In Progress

Project	District	Ranking	Status
Police - Forensics Facility	Springfield	2	In Progress
Police - Public Safety and Transportation Operations Center (PSTOC)	Springfield	1	In Progress
Police - West Ox Animal Shelter Renewal (preliminary design)	Springfield	2	In Progress
Police - West Ox Complex/Camp 30	Springfield	1	In Progress
Roads - Clifton Road	Springfield	1	In Progress
Roads - Popes Head Road/Ladue Lane/Popes Head Creek	Springfield	1	In Progress
Roads - Popes Head Road/McDuffie Lane	Springfield	1	In Progress
Roads - Popes Head Road/O'Faly Road/Ladue Lane	Springfield	1	In Progress
Roads - Route 29/Shirley Gate Road	Springfield	1	In Progress
Solid Waste - I-66 Transfer Station Expansion	Springfield	1	In Progress
Transit - West Ox Bus Operations Center	Springfield	1	In Progress
Vehicle Services - West Ox DVS Maintenance Facility Expansion	Springfield	1	Substantially Complete
Sully			
Housing - Magnet Housing	Sully	1	In Progress
Parks - Cub Run RECenter	Sully	1	In Progress
Pedestrian Initiatives - Lee Highway Trail	Sully	1	In Progress
Police - Fair Oaks Police Station Renovation Feasibility Study	Sully	1	In Progress
Roads - Poplar Tree/Stringfellow Road	Sully	1	In Progress
Roads - Route 29/Bull Run Post Office Road	Sully	1	In Progress
Roads - Stone Road	Sully	1	In Progress
Sewers - Rocky Run Pump Station Rehabilitation	Sully	1	Substantially Complete

The total cost of the 5-year CIP period is \$3.83 billion, including: \$1.45 billion associated with the projects listed above, \$.66 billion in school projects and \$1.72 billion in non-County managed programs. See specific project descriptions for more details.

CIP Projects by Magisterial District

Criteria for Ranking - when resources are available:
 1 - Immediate: In progress or expected to start in a year.
 2 - Near Term: Expected to start in next 2-3 years.
 3 - Long Term: Expected to start in next 4-5 years.
 4 - Future: Anticipated, but not scheduled in 5-year period.

Beyond 5 Year CIP Period

<u>Project</u>	<u>ENSN I *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Braddock				
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4	
Roads - Guinea Road (widening)	TBD	Braddock	VDOT	
Roads - Guinea Road, Braddock-Braeburn	\$15 million	Braddock	VDOT	
Roads - Guinea Road, Roberts-Pommeroy	\$8 million	Braddock	VDOT	
Transit - Route 236 Commuter Park and Ride (200 spaces)	\$3 million	Braddock	4	
Countywide				
Facilities Management - Facility Security Enhancements	TBD	Countywide	4	
Facilities Management - Systems Furniture Replacement	\$8 million	Countywide	4	
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	2	Potential Referendum
Neighborhood Improvements - Potential NIP projects (30 communities)	\$145 million	Countywide	3	
Neighborhood Improvements - Upgrading Existing Streetlights	TBD	Countywide	4	
Parks - Community Connections Initiative	TBD	Countywide	3	
Parks - Land Acquisition and Development 2008 Referendum	\$50 million	Countywide	3	
Parks - Land Acquisition and Development 2012 Referendum	\$50 million	Countywide	4	
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3	
Storm Drainage - Category #1 house flooding (9 projects)	\$1 million	Countywide	1	
Storm Drainage - Category #2 structural damage - flooding (53 projects)	\$15 million	Countywide	2	
Storm Drainage - Category #3 storm water quality (147 projects)	\$135 million	Countywide	3	
Storm Drainage - Category #4 severe streambank erosion (231 projects)	\$82 million	Countywide	3	
Storm Drainage - Category #5 moderate streambank erosion (41 projects)	\$16 million	Countywide	3	
Storm Drainage - Category #6 yard flooding (24 projects)	\$4 million	Countywide	4	
Storm Drainage - Category #7 road flooding (164 projects)	\$72 million	Countywide	4	
Transit - School Bus Parking	TBD	Countywide	4	
Dranesville				
Fire - Great Falls Volunteer Station (renovation)	\$7 million	Dranesville	2	Potential Referendum
Fire - Herndon Fire Station (replacement)	\$7 million	Dranesville	2	Potential Referendum
Libraries - Tysons Pimmit Regional Library Renovation	\$11 million	Dranesville	3	
Pedestrian Initiatives - Springvale Bridge	\$3 million	Dranesville	VDOT	
Police - McLean District Police Station Renovation	\$8 million	Dranesville	2	Potential Referendum
Revitalization - McLean Commercial Revitalization District	TBD	Dranesville	2	Potential Referendum
Roads - Improvements to Fairfax County Parkway (interchanges/widening)	TBD	Dranesville	4	
Fairfax City				
Facilities Management - Telecommunications System and DIT Switch	TBD	Fairfax City	4	
Hunter Mill				
Fire - Fox Mill Fire Station Renovation	\$3 million	Hunter Mill	4	
Fire - Hunter Valley Fire Station (new)	\$8 million	Hunter Mill	4	
Fire - Reston Fire Station Renovation	\$3 million	Hunter Mill	4	
Fire - Vienna Volunteer Fire Station	\$2 million	Hunter Mill	4	
Human Services - North County Human Services Center	\$11 million	Hunter Mill	4	
Libraries - Reston Regional Library Renovation	\$17 million	Hunter Mill	3	
Police - Reston District Police Station Renovation	\$9 million	Hunter Mill	2	Potential Referendum
Revitalization - Lake Anne Commercial Revitalization District	TBD	Hunter Mill	2	Potential Referendum
Roads - Leesburg Pike (widen from Dulles Toll Road to I-495)	TBD	Hunter Mill	VDOT	
Lee				
Community Development - Jefferson Manor Public Improvements III & IV	TBD	Lee	2	Potential Referendum
Fire - Penn Daw Fire Station Renovation	\$5 million	Lee	2	Potential Referendum
Fire - Woodlawn Fire Station Renovation	\$5 million	Lee	2	Potential Referendum
Housing - Magnet House Phase II	\$5 million	Lee	4	
Libraries - John Marshall Community Renovation	\$8 million	Lee	3	
Libraries - Kingstowne Library	\$16 million	Lee	4	
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3	

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Revitalization - Springfield Mall Redevelopment	TBD	Lee	4	
Revitalization - Springfield Town Center, Parking, and Arts Center	\$138 million	Lee	2	Potential Referendum
Roads - Franconia Road (widening)	\$27 million	Lee	VDOT	
Roads - Franconia Road and South Van Dorn Street	TBD	Lee	VDOT	
Roads - South Van Dorn Street	TBD	Lee	VDOT	
Roads - Telegraph Road, Beulah-Hayfield	TBD	Lee	VDOT	
Mason				
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4	
Fire - Edsall Road Fire Station Renovation	\$5 million	Mason	2	Potential Referendum
Fire - Jefferson Fire Station (replacement)	\$7 million	Mason	2	Potential Referendum
Fire - Seven Corners Fire Station Renovation	\$4 million	Mason	4	
Libraries - Woodrow Wilson Community Library Renovation	\$7 million	Mason	3	
Neighborhood Improvements - Holmes Run Valley	\$7 million	Mason	2	Potential Referendum
Police - Pine Ridge Facility Renewal (after PSOC vacates)	\$2 million	Mason	2	Potential Referendum
Revitalization - Annandale Town Center and Parking Structure	\$75 million	Mason	2	Potential Referendum
Revitalization - Baileys Crossroads Southwest Quadrant	TBD	Mason	4	
Roads - Leesburg Pike (widen from Columbia Pike to Route 50)	TBD	Mason	VDOT	
Mt. Vernon				
Community Development - Huntington Community Center	TBD	Mt.Vernon	4	
Community Development - Lorton Community Center (Senior Center)	\$7 million	Mt Vernon	3	
Community Development - Mt Vernon Area RECenter	TBD	Mt.Vernon	4	
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	2	
Fire - Gunston Fire Station Renovation	\$3 million	Mt Vernon	4	
Fire - Lorton Volunteer Fire Station	TBD	Mt.Vernon	4	Potential Referendum
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt Vernon	4	
Fire - Public Safety Boat House (new)	\$1 million	Mt Vernon	3	
Neighborhood Improvements - Mount Vernon Hills	\$5 million	Mt.Vernon	2	Potential Referendum
Pedestrian Initiatives - Gunston Cove Bridge	\$4 million	Mt Vernon	VDOT 1/	
Revitalization - Richmond Highway Commercial Revitalization District	TBD	Mt.Vernon	2	Potential Referendum
Roads - Pohick Road (improve 2 lanes)	TBD	Mt Vernon	VDOT	
Roads - Pohick Road, I-95-Rt.1	\$8 million	Mt Vernon	VDOT	
Roads - Realignment/Replacement of Woodlawn Road	\$20 million	Mt Vernon	VDOT	
Roads - Rolling Road, Odell-Delong	\$12 million	Mt Vernon	VDOT	
Transit - Lorton Commuter Rail Station expansion (possible 500 spaces)	\$6 million	Mt Vernon	4	
Transit - Richmond Highway Commuter Parking Lot (200 spaces)	\$3 million	Mt Vernon	4	
Providence				
Courts - Courtroom Renovation (25 courtrooms)	\$10 million	Providence	4	
Courts - Old Courthouse	\$10 million	Providence	2	Potential Referendum
Courts - Old Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4	
Facilities Management - Providence District Supervisor's Office	\$4 million	Providence	2	
Fire - Merrifield Fire Station Renovation	\$3 million	Providence	2	Potential Referendum
Fire - Tysons Fire Station II (new)	\$8 million	Providence	4	
Fire - Tysons Fire Station Renovation	\$3 million	Providence	4	
Libraries - Tysons Corner Library	TBD	Providence	4	
Pedestrian Initiatives - Hunter Mill Bridge (north)	\$3 million	Providence	VDOT	
Pedestrian Initiatives - Hunter Mill Bridge (south)	\$9 million	Providence	VDOT	
Police - Demolition of Massey Building	\$6 million	Providence	4	
Police - New Police Headquarters	\$55 million	Providence	4	
Police - Renovation of Police Annex to include larger Property Room	\$2 million	Providence	4	
Revitalization - Merrifield Commercial Revitalization District	TBD	Providence	2	Potential Referendum
Roads - Hunter Mill Road (interchange improvements)	\$4 million	Providence	VDOT	
Roads - Hunter Mill Road (widening)	\$7 million	Providence	VDOT	
Roads - Leesburg Pike (widen from Dulles Toll Road to I-495)	TBD	Providence,	VDOT	
Transit - Metro Facility Access (Vienna Station)	TBD	Providence	4	
Springfield				
Facilities Management - Amphitheater (Government Center)	TBD	Springfield	4	
Facilities Management - Government Center Data Center	\$17 million	Springfield	4	
Fire - Burn Building Replacement (West Ox site)	\$6 million	Springfield	2	Potential Referendum
Fire - Fairview Fire Station Renovation	\$3 million	Springfield	4	
Fire - Fire and Rescue Academy Expansion (West Ox site)	\$30 million	Springfield	2	
Fire - Pohick Fire Station Renovation	\$5 million	Springfield	4	
Fire - South Clifton Fire Station (new)	\$5 million	Springfield	4	
Human Services - Transit'nal Housing (Katherine K. Hanley Family Shelter)	\$2 million	Springfield	4	
Libraries - Laurel Hill Library	\$9 million	Springfield	4	
Libraries - Pohick Regional Library Renovation	\$11 million	Springfield	3	

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Police - West Ox Animal Shelter Renewal	\$4 million	Springfield	2	Potential Referendum
Police - West Ox Heliport Renewal	\$5 million	Springfield	4	
Roads - Hooes Road	\$3 million	Springfield	4	
Roads - Lorton Road adjacent to Laurel Hill golf course	\$20 million	Springfield	4	
Roads - Shirley Gate Road (connection between Braddock and Parkway)	\$29 million	Springfield	VDOT	
Study - West Ox Road Complex - Master Plan Implementation	TBD	Springfield	4	
Transit - Braddock Road Commuter Parking Lot (200 spaces)	\$3 million	Springfield	4	
Transit - Fair Oaks Commuter Parking Structure (1,000 spaces at Rt 50)	\$20 million	Springfield	4	

Sully				
Fire - Fire and Rescue Academy Renovation/Expansion (Dulles site)	\$63 million	Sully	2	
Fire - South West Centreville Fire Station (new)	\$8 million	Sully	4	
Human Services - Sunrise I and II (replace existing residences)	TBD	Sully	4	
Pedestrian Initiatives - Twin Lakes Pedestrian Bridge	\$1 million	Sully	VDOT	
Police - Drivers Training Track/Classroom Complex	\$3 million	Sully	4	
Police - Fair Oaks Police Station Renovation	\$6 million	Sully	2	Potential Referendum
Roads - Braddock Road (widening)	TBD	Sully	VDOT	
Roads - Pleasant Valley Road (Hunter-Hacor development)	\$5 million	Sully	4	
Sheriff - Inmate Work Force Facility	\$15 million	Sully	3	
Transit - Centreville Park and Ride Structure (2,000 spaces at Rt 29/66)	\$40 million	Sully	4	

To Be Determined				
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4	
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4	
Courts - Chronic Offenders Residential Facility	\$7 million	TBD	4	
Courts - Juvenile Halfway House	\$3 million	TBD	4	
Courts - Probation Offices (new)	TBD	TBD	4	
Facilities Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2	
Facilities Management - Public Works Complex	\$42 million	TBD	4	
Facilities Management - West County DVS Maintenance Facility	\$35 million	TBD	4	
Fire - New Fire and Rescue Admin Headquarters	\$55 million	TBD	4	
Fire - Regional Fire Training Facility at Dulles	\$30 million	TBD	4	
Fire - South County Public Safety Training Facility	\$6 million	TBD	4	
Housing - Housing for Disabled Persons	\$3 million	TBD	4	
Housing - Moderate Income Housing (400 units)	\$48 million	TBD	4	
Human Services - 2 Assisted Living Facilities (36 residents each)	\$12 million	TBD	4	
Human Services - 4 Small Barrier-Free Homes	\$3 million	TBD	4	
Human Services - Adolescent Residential/Dual Diagnosis (46 residents)	\$11 million	TBD	4	
Human Services - Alcohol & Drug Detox Center II (35 residents)	\$8 million	TBD	4	
Human Services - Alcohol & Drug New Generation Facility (32 residents)	\$8 million	TBD	4	
Human Services - Dual Diagnosis Facility II (20 residents)	\$7 million	TBD	4	
Human Services - East County Human Services Center	TBD	TBD	4	
Human Services - Health Department Laboratory	\$12 million	TBD	4	
Human Services - Southeast (Springfield) Human Services Center	\$17 million	TBD	4	
Human Services - West County Human Services Center	\$45 million	TBD	4	
Police - South County Animal Shelter	\$9 million	TBD	2	Potential Referendum
Total : Beyond 5-Year Period	\$1.964 billion			

* ENSNI = Estimate, No Scope, No Inflation

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

1/ The Virginia Department of Transportation has primary responsibility for these road projects; however it is possible that the County may contribute to the cost of the project to supplement other sources of funding.



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Public Schools

Public Schools Goals

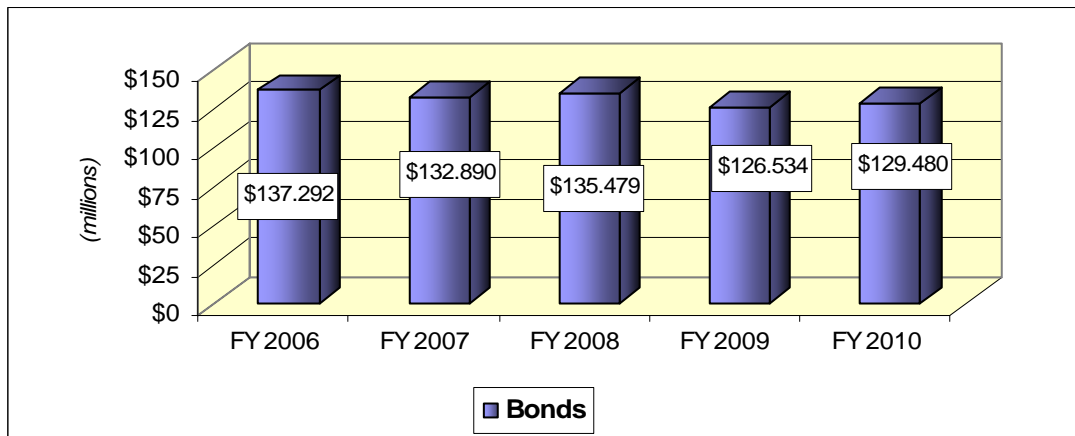
- ✓ To provide adequate and appropriate educational facilities that will accommodate the instructional programs for all Fairfax County students.
- ✓ To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

Five-Year Program Summary (in 000's)

Program Area	Anticipated to be Expended	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY 2006 - FY 2010	Total FY 2011 and Beyond	Total Program Costs
	Thru FY 2005								
Schools	\$233,039	\$137,292	\$132,890	\$135,479	\$126,534	\$129,480	\$661,675	\$836,998	\$1,731,712
Total	\$233,039	\$137,292	\$132,890	\$135,479	\$126,534	\$129,480	\$661,675	\$836,998	\$1,731,712

Note: As part of the FY 2004 – FY 2008 CIP, the Board of Supervisors adopted an amount of \$130 million per year for school bond sales. Additional requirements beyond this amount will be reviewed annually. Due to rounding, school totals may not exactly match amounts in the Schools CIP.

Source of Funding



Fairfax County Public Schools

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide adequate and appropriate educational facilities that will accommodate the instructional program for all Fairfax County students.
- ✓ Provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.
- ✓ Encourage full utilization of existing school facilities, whenever possible and reasonable, to support educational and community objectives.
- ✓ Identify a need for an elementary school in the West Fairfax area (near Route 29 and Legato Road) and middle and high schools in the Laurel Hill area.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In September 2004, total FCPS membership was 163,830 students. Expected increases in Special Education, Family and Early Childhood Education Program (FECEP), Court, and Alternative Program memberships will result in a midyear enrollment of approximately 164,720. Membership is projected to grow to approximately 166,554 students by the 2009-2010 school year, an increase of 1.7 percent. Projections now indicate enrollment may peak in 2011-2012 at just under 166,865 students, and then begin to level off or slowly decline.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past two years, construction was completed on five new schools, numerous renovations, and several hundred infrastructure and miscellaneous capital maintenance projects. Over 75 percent of FCPS buildings are over 25 years of age. Renovations are aimed at assuring that all schools, countywide, are safe, functional, and provide the facilities necessary to support current educational programs regardless of the age of the buildings, in addition to protecting the capital investment.

A School Bond Referendum containing 34 projects was approved by County residents in November 2003. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2005.

CURRENT PROJECT DESCRIPTIONS

New Construction – Elementary

1. **West Fairfax Area. (Springfield District)** \$16,021,600 for a 36 classroom school to serve the Fairfax/Centreville areas, proposed to open in the 2006-2007 school year.
2. **Coppermine Site (Hunter Mill District).** \$19,000,000 for a 36 room school to serve the Herndon area, proposed to open in the 2009-2010 school year.
3. **Laurel Hill Area.** \$24,500,000 for a 36 classroom school to serve the Laurel Hill area. The completion date has not yet been determined.
4. **Falls Church/Annandale Area.** \$25,000,000 for a 36 classroom school or equivalent to support programs and enrollment in the Falls Church/Annandale area. The completion date has not yet been determined.
5. **Mt. Vernon Area.** \$25,000,000 for a 36 classroom school or equivalent to support programs and enrollment in the Mount Vernon area. The completion date has not yet been determined.

New Elementary School Additions

6. **Lake Anne Elementary School (Hunter Mill District).** \$3,100,000 for the construction of 6 additional classrooms, proposed to open in the 2005-2006 school year.

Elementary Modular Classroom Additions

7. **Westlawn Elementary School (Mason District).** \$1,600,000 for a 6 room modular addition, proposed to open in the 2005-2006 school year.
8. **Louise Archer Elementary School (Hunter Mill District).** \$1,900,000 for a 10 room modular addition, proposed to open in the 2005-2006 school year.
9. **Stratford Landing Elementary School (Mt. Vernon District).** \$1,900,000 for a 10 room modular addition, proposed to open in the 2005-2006 school year.
10. **Mosby Woods Elementary School (Providence District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2005-2006 school year.
11. **Churchill Road Elementary School (Dranesville District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
12. **Forestdale Elementary School (Lee District).** \$2,100,000 for a 12 room modular addition, proposed to open in the 2006-2007 school year.
13. **Lynbrook Elementary School (Lee District).** \$1,700,000 for an 8 room modular addition, proposed to open in the 2006-2007 school year.
14. **Mantua Elementary School (Providence District).** \$1,700,000 for an 8 room modular addition, proposed to open in the 2006-2007 school year.
15. **Wayewood Elementary School (Mt. Vernon District).** \$1,700,000 for an 8 room modular addition, proposed to open in the 2008-2009 school year.

16. **Annandale Terrace Elementary School (Braddock District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2008-2009 school year.
17. **Hybla Valley Elementary School (Lee District).** \$2,000,000 for a 10 room modular addition, proposed to open in the 2009-2010 school year.
18. **Woodley Hills Elementary School (Mount Vernon District).** \$1,900,000 for an 8 room modular addition, proposed to open in the 2009-2010 school year.
19. **Marshall Road Elementary School (Providence District).** \$2,500,000 for a 12 room modular addition, proposed to open in the 2009-2010 school year.
20. **Riverside Elementary School (Mount Vernon District).** \$2,000,000 for an 8 room modular addition. The completion date has not yet been determined.

New Construction – Middle

21. **South County Middle School (Mount Vernon District).** \$63,000,000 for the construction of a middle school to serve the Lorton/Fairfax Station areas. The completion date has not yet been determined.

Middle School Addition

22. **Jackson Middle School (Providence District).** \$4,650,000 for the construction of 10 additional classrooms, proposed to open in the 2007-2008 school year.

Middle School Modulars

23. **Cooper Middle School (Dranesville District).** \$2,400,000 for a 12 room modular, proposed to open in the 2006-2007 school year.

High School/Secondary New Buildings

24. **South County Secondary (Mt. Vernon District).** \$63,055,400 for the construction of a High School/Secondary School. This project is being built with a public private partnership agreement that allows the school to open in the 2005-2006 school year and be paid for with a CIP cash flow that extends through FY 2008.
25. **Dulles Area (Sully/Hunter Mill District).** \$75,000,000 for the construction of a High School. The completion date has not yet been determined.

High School Additions

26. **Westfield High School (Sully District).** \$8,700,000 for the construction of 24 additional classrooms, proposed to open in the 2006-2007 school year.
27. **Langley High School (Dranesville District).** \$6,700,000 for the construction of 16 additional classrooms, proposed to open in the 2008-2009 school year.

High School Modulars

28. **Chantilly High School (Springfield District).** \$2,600,000 for a 14 room modular, proposed to open in the 2005-2006 school year.

29. **Centreville High School (Springfield District).** \$1,900,000 for an 8 room modular, proposed to open in the 2005-2006 school year.
30. **Robinson Secondary (Braddock District).** \$2,100,000 for a 10 room modular, proposed to open in the 2005-2006 school year.

Renovation Program – Elementary Schools

31. **Riverside Elementary School (Mt. Vernon District).** \$7,500,000 for the renovation of this facility to be completed in the 2005-2006 school year.
32. **Forest Edge Elementary School (Hunter Mill District).** \$11,700,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
33. **Floris Elementary School (Hunter Mill District).** \$10,100,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
34. **Laurel Ridge Elementary School (Braddock District).** \$10,800,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
35. **Greenbriar East Elementary School (Springfield District).** \$10,300,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
36. **Groveton Elementary School (Lee District).** \$11,800,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
37. **Hutchison Elementary School (Dranesville District).** \$13,724,000 for the renovation of, and 12 room addition to this facility, to be completed in the 2006-2007 school year.
38. **Wolftrap Elementary School (Hunter Mill District).** \$8,836,000 for the renovation of this facility, to be completed in the 2006-2007 school year.
39. **Greenbriar West Elementary School (Springfield District).** \$11,186,000 for the renovation of, and 8 room addition to this facility, to be completed in the 2006-2007 school year.
40. **Navy Elementary School (Sully District).** \$8,456,654 for the renovation of this facility, to be completed in the 2006-2007 school year.
41. **Franklin Sherman Elementary School (Dranesville District).** \$11,700,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
42. **Woodburn Elementary School (Providence District).** \$11,100,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
43. **Sleepy Hollow Elementary School (Mason District).** \$14,300,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
44. **Freedom Hill Elementary School (Providence District).** \$13,500,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
45. **Great Falls Elementary School (Dranesville District).** \$15,124,000 for the renovation of this facility, to be completed in the 2009-2010 school year.
46. **Vienna Elementary School (Hunter Mill District).** \$12,238,500 for the renovation of this facility, to be completed in the 2009-2010 school year.
47. **Graham Road Elementary School (Providence District).** \$15,323,000 for the renovation of this facility, to be completed in the 2009-2010 school year.

48. **Mount Eagle Elementary School (Lee District).** \$11,840,500 for the renovation of this facility, to be completed in the 2009-2010 school year.
49. **Undesignated Renovations - 10 Elementary Schools.** \$120,000,000 for the renovation of 10 undesignated facilities. The completion dates have not yet been determined.

Renovation Program - Middle Schools

50. **Key Middle/Center (Lee District).** \$28,800,000 for the renovation of this facility, to be completed in the 2007-2008 school year.
51. **Glasgow Middle School (Mason District).** \$40,500,000 for replacement of building, to be completed in the 2008-2009 school year.
52. **Longfellow Middle School (Dranesville District).** \$26,500,000 for the renovation of this facility. The completion date has not yet been determined.
53. **Sandburg Middle School (Mt. Vernon District).** \$51,500,000 for the renovation of this facility. The completion date has not yet been determined.
54. **Cooper Middle School (Dranesville District).** \$46,000,000 for the renovation of this facility. The completion date has not yet been determined.
55. **Thoreau Middle School (Providence District).** \$50,000,000 for the renovation of this facility. The completion date has not yet been determined.

Renovation Program – High School

56. **Lake Braddock Secondary School (Braddock District).** \$68,076,680 for the renovation and 12 room addition to this facility, to be completed in the 2007-2008 school year.
57. **South Lakes High School (Hunter Mill District).** \$57,311,000 for the renovation of this facility, to be completed in the 2007-2008 school year.
58. **Woodson High School (Braddock District).** \$66,743,430 for the renovation of this facility, to be completed in the 2009-2010 school year.
59. **Edison High School (Lee District).** \$63,000,000 for the renovation of this facility. The completion date has not yet been determined.
60. **Marshall High School (Providence District).** \$62,000,000 for the renovation of this facility. The completion date has not yet been determined.
61. **Jefferson High School (Mason District).** \$70,000,000 for the renovation of this facility. The completion date has not yet been determined.
62. **Undesignated High School.** \$75,000,000 for the renovation of an undesignated high school. The completion date has not yet been determined.

Special Program Facilities

63. **Central County Adult Education Center.** \$7,500,000 for an adult education facility to serve the central County area.
64. **West County Adult Education Center.** \$7,500,000 for an adult education facility to serve the western County area.

Infrastructure Management

65. **Technology/Infrastructure Management.** \$44,730,000 to support Technology Infrastructure upgrades.
66. **Technology – unfunded.** \$85,000,000 to support Technology upgrades.
67. **Roof Replacement Program.** \$32,000,000 for the replacement of roofs as needed.
68. **Air Conditioning Replacement Program.** \$23,000,000 for the replacement of air conditioning equipment, as needed.
69. **Boiler Replacement Program.** \$14,500,000 for the replacement of boiler equipment as needed.
70. **Americans with Disabilities Act (ADA) Improvements.** \$12,000,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
71. **Bus Parking Facility.** \$3,500,000 to provide a facility for parking school buses.
72. **Building Security.** \$8,000,000 for replacement and upgrades of building security systems.
73. **Food Service Warehouse Expansion.** \$3,500,000 for the expansion of warehouse space for Food Services.
74. **Asphalt Paving Program.** \$13,000,000 for asphalt paving as needed.
75. **Electric Service Upgrades.** \$15,000,000 to upgrade electrical service as needed.

Central Administration Center Renovations

76. **Devonshire Center (Providence District).** \$5,800,000 for the renovation of this administrative center. The completion date has not yet been determined.
77. **Belle Willard Center (City of Fairfax).** \$2,300,000 for the renovation of this administrative center. The completion date has not yet been determined.
78. **Virginia Hills Center (Lee District).** \$4,000,000 for the renovation of this administrative center. The completion date has not yet been determined.
79. **Dunn Loring Center (Providence District).** \$5,900,000 for the renovation of this administrative center. The completion date has not yet been determined.
80. **Eleven Oaks Center (City of Fairfax).** \$3,200,000 for the renovation of this administrative center. The completion date has not yet been determined.
81. **Lacey Center (Mason District).** \$4,500,000 for the renovation of this administrative center. The completion date has not yet been determined.
82. **Leis Center (Providence District).** \$5,700,000 for the renovation of this administrative center. The completion date has not yet been determined.
83. **Lorton Center (Mt. Vernon District).** \$4,000,000 for the renovation of this administrative center. The completion date has not been determined.
84. **Wilton Woods Administrative Center (Lee District).** \$6,400,000 for the renovation of this administrative center. The completion date has not yet been determined.
85. **Burkholder Administrative Center (City of Fairfax).** \$4,500,000 for the renovation of this administrative center. The completion date has not yet been determined.

86. **Human Resources Center (Mason District).** \$5,400,000 for the renovation of this administrative center. The completion date has not yet been determined.
87. **Sprague Center (Braddock District).** \$5,800,000 for the renovation of this administrative center. The completion date has not yet been determined.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006- FY2010	Total FY2011- FY2015	Additional Needed	Total Project Estimate
New Construction/Additions											
1. West Fairfax Area Site	B	1,694	13,528	760	40			14,328			16,022
2. Coppermine Site	B	0	576	624	8,824	8,976		19,000			19,000
3. Laurel Hill Area	B	0					1,200	1,200	23,300		24,500
4. Falls Church/Annandale Area Site	B	0						0	25,000		25,000
5. Mount Vernon Area Site	B	0						0	25,000		25,000
6. Lake Anne Elem	B	3,092	8					8			3,100
7. Westlawn Elem	B	889	711					711			1,600
8. Louise Archer Elem	B	1,056	844					844			1,900
9. Stratford Landing Elem	B	1,056	844					844			1,900
10. Mosby Woods Elem	B	1,167	933					933			2,100
11. Churchill Road Elem	B	0	1,167	933				2,100			2,100
12. Forestdale Elem	B	0	1,167	933				2,100			2,100
13. Lynbrook Elem	B	0	944	756				1,700			1,700
14. Mantua Elem	B	0	944	756				1,700			1,700
15. Waynewood Elem	B	0			944	756		1,700			1,700
16. Annandale Terrace Elem	B	0			1,167	933		2,100			2,100
17. Hybla Valley Elem	B	0				444	1,556	2,000			2,000
18. Woodley Hills Elem	B	0				844	1,056	1,900			1,900
19. Marshall Road Elem	B	0				556	1,944	2,500			2,500
20. Riverside Elem	B	0						0	2,000		2,000
21. South County Middle	B	0						0	35,200	27,800	63,000
22. Jackson Middle	B	268	3,487	883	12			4,382			4,650
23. Cooper Middle	B	0	1,333	1,067				2,400			2,400
24. South County High	B	7,413	20,309	25,515	9,818			55,642			63,055
25. Dulles Area	B	0						0	42,030	32,970	75,000
26. Westfield High	B	522	7,046	1,132				8,178			8,700
27. Langley High	B	0	193	209	5,426	872		6,700			6,700
28. Chantilly High	B	1,444	1,156					1,156			2,600
29. Centreville High	B	1,056	844					844			1,900
30. Robinson Secondary	B	1,167	933					933			2,100

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006- FY2010	Total FY2011- FY2015	Additional Needed	Total Project Estimate
Renovation Program											
31. Riverside Elem	B	7,481	19					19			7,500
32. Forest Edge Elem	B	11,642	58					58			11,700
33. Floris Elem	B	10,075	25					25			10,100
34. Laurel Ridge Elem	B	10,773	27					27			10,800
35. Greenbriar East Elem	B	10,094	206					206			10,300
36. Groveton Elem	B	11,564	236					236			11,800
37. Hutchison/Addition Elem	B	10,655	3,032	37				3,069			13,724
38. Wolftrap Elem	B	6,024	2,789	23				2,812			8,836
39. Greenbriar West/Addition Elem	B	6,461	4,666	59				4,725			11,186
40. Navy Elem	B	4,244	4,146	67				4,213			8,457
41. Franklin Sherman Elem	B	0	750		7,497	3,453		11,700			11,700
42. Woodburn Elem	B	0	750		7,113	3,237		11,100			11,100
43. Sleepy Hollow Elem	B	0	750		6,026	7,524		14,300			14,300
44. Freedom Hill Elem	B	0	750		4,926	7,824		13,500			13,500
45. Great Falls Elem	B	0			876	7,206	7,042	15,124			15,124
46. Vienna Elem	B	0			708	5,831	5,699	12,238			12,238
47. Graham Road Elem	B	0			887	7,301	7,135	15,323			15,323
48. Mount Eagle Elem	B	0			685	5,642	5,513	11,840			11,840
49. Renovation 10 Schools (Elem)	B	0					21,500	21,500	64,430	34,070	120,000
50. Key/Center Middle	B	1,728	6,383	16,635	4,054			27,072			28,800
51. Glasgow Middle	B	950	2,600	12,976	16,824	7,150		39,550			40,500
52. Longfellow Middle	B	0			900	1,526	19,000	21,426	5,074		26,500
53. Sandburg Middle	B	0				2,719	4,496	7,215	44,285		51,500
54. Cooper Middle	B	0						0	46,000		46,000
55. Thoreau Middle	B	0						0	50,000		50,000
56. Lake Braddock Secondary Addition	B	26,105	20,304	20,220	1,448			41,972			68,077
57. South Lakes High	B	1,788	13,262	27,387	14,874			55,523			57,311
58. Woodson High	B	2,150		17,170	20,236	21,009	6,178	64,593			66,743
59. Edison High	B	0		794	2,835	10,804	22,852	37,285	25,715		63,000
60. Marshall High	B	0				1,786	1,934	3,720	49,216	9,064	62,000
61. Jefferson High	B	0					2,016	2,016	64,000	3,984	70,000

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006- FY2010	Total FY2011- FY2015	Additional Needed	Total Project Estimate
62. Renovation High School (Undesignated)	B	0						0	53,000	22,000	75,000
63. Central County Adult Education Center	B	0	3,432	2,959	1,109			7,500			7,500
64. West County Adult Education Center	B	0				4,391	3,109	7,500			7,500
65. Technology/Infrastructure Management	B	42,730	2,000					2,000			44,730
66. Technology - unfunded	B	0	3,000		6,000	8,000	5,000	22,000	63,000		85,000
67. Roof Replacement Program	B	10,000	3,000		4,000	2,000	2,000	11,000	11,000		32,000
68. A/C Replacement Program	B	8,000	1,500		1,500	1,500	3,000	7,500	7,500		23,000
69. Boiler Replacement Program	B	8,000	1,500		500	500	1,500	4,000	2,500		14,500
70. Americans with Disabilities Act (ADA)	B	4,500	750	500	750	750	1,000	3,750	3,750		12,000
71. Bus Parking Facility	B					1,500	2,000	3,500			3,500
72. Security	B	2,500	500	250	500	500	750	2,500	3,000		8,000
73. Food Service Warehouse Expansion	B	1,365	1,890	245				2,135			3,500
74. Asphalt Paving Program	B	3,000	1,000		1,000	1,000	2,000	5,000	5,000		13,000
75. Electric Service Upgrades	B	10,000	1,000		4,000			5,000			15,000
76. Devonshire Center	B	390						0		5,410	5,800
77. Belle Willard Center	B	0						0		2,300	2,300
78. Virginia Hills Center	B	0						0		4,000	4,000
79. Dunn Loring Center	B	0						0		5,900	5,900
80. Eleven Oaks Center	B	0						0		3,200	3,200
81. Lacey Center	B	0						0		4,500	4,500
82. Leis Center	B	0						0		5,700	5,700
83. Lorton Center	B	0						0		4,000	4,000
84. Wilton Woods Administrative Center	B	0						0		6,400	6,400
85. Burkholder Administrative	B	0						0		4,500	4,500
86. Human Resources Center	B	0						0		5,400	5,400
87. Sprague Center	B	0						0		5,800	5,800
GRAND TOTAL		\$233,039	\$137,292	\$132,890	\$135,479	\$126,534	\$129,480	\$661,675	\$650,000	\$186,998	\$1,731,712

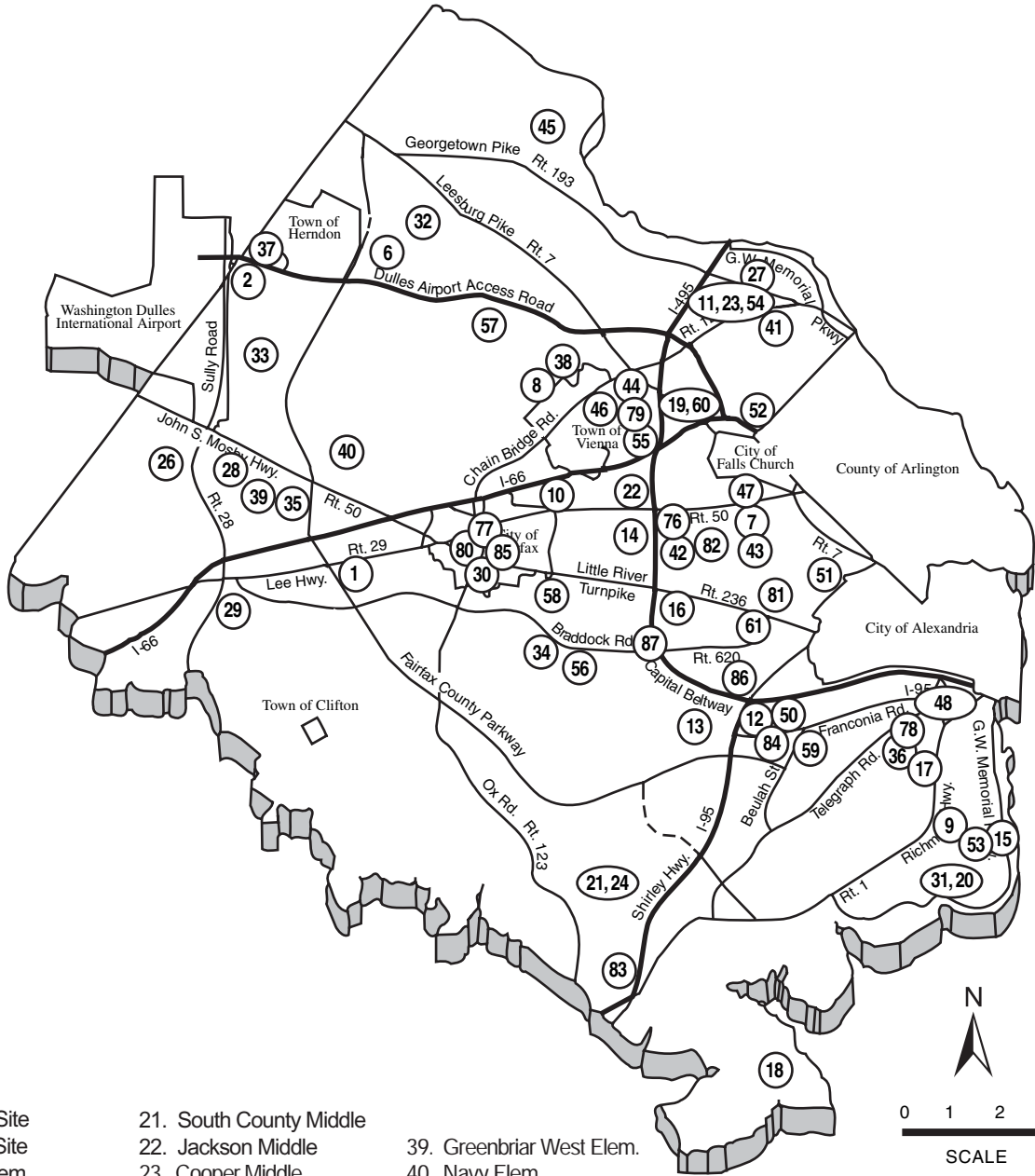
Funded Project Costs	\$233,039	\$120,190	\$130,756	\$78,702	\$29,031	\$16,287	\$374,966				\$608,005
Unfunded Project Costs	\$0	\$17,102	\$2,134	\$56,777	\$97,503	\$113,193	\$286,709	\$650,000	\$186,998		\$1,123,707
Ten Year Requirement	\$233,039	\$137,292	\$132,890	\$135,479	\$126,534	\$129,480	\$661,675	\$650,000	\$186,998		\$1,731,712

Notes:
As part of the FY 2005 - FY 2009 CIP, the Board of Supervisors adopted an amount of \$130 million per year for school bond sales. Additional requirements beyond \$130 million per year will be reviewed annually.
Due to rounding, school totals may not exactly match amounts in the Schools CIP.

Key: Source of Funds

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

Public Schools Location of CIP Projects



- | | | | | |
|-----------------------------|---------------------------|----------------------------|--------------------------|-----------------------------|
| 1. West Fairfax Site | 21. South County Middle | 39. Greenbriar West Elem. | 56. Lake Braddock Sec. | 84. Wilton Woods Admin Ctr. |
| 2. Coppermine Site | 22. Jackson Middle | 40. Navy Elem. | 57. South Lakes High | 85. Burkholder Admin |
| 6. Lake Anne Elem. | 23. Cooper Middle | 41. Franklin Sherman Elem. | 58. Woodson High | 86. Human Resources Ctr. |
| 7. Westlawn Elem. | 24. South County Sec. | 42. Woodburn Elem. | 59. Edison High | 87. Sprague Center |
| 8. Louise Archer Elem. | 26. Westfield High | 43. Sleepy Hollow Elem. | 60. Marshall High | |
| 9. Stratford Landing Elem. | 27. Langley High | 44. Freedom Hill Elem. | 61. Jefferson High | |
| 10. Mosby Woods Elem. | 28. Chantilly High | 45. Great Falls Elem. | 76. Devonshire Center | |
| 11. Churchill Elem. | 29. Centreville High | 46. Vienna Elem. | 77. Belle Willard Center | |
| 12. Forestdale Elem. | 30. Robinson Secondary | 47. Graham Road Elem. | 78. Virginia Hills | |
| 13. Lynbrook Elem. | 31. Riverside Elem. | 48. Mount Eagle Elem. | 79. Dunn Loring Center | |
| 14. Mantua Elem. | 32. Forest Edge Elem. | 49. Key/Center Middle | 80. Eleven Oaks Center | |
| 15. Waynewood Elem. | 33. Floris Elem. | 50. Glasgow Middle | 81. Lacey Center | |
| 16. Annandale Terrace Elem. | 34. Laurel Ridge Elem. | 51. Longfellow Middle | 82. Leis Center | |
| 17. Hybla Valley Elem. | 35. Greenbriar East Elem. | 52. Sandburg Middle | 83. Lorton Center | |
| 18. Woodley Hills Elem. | 36. Groveton Elem. | 53. Thoreau Middle | | |
| 19. Marshall Road Elem. | 37. Hutchison Elem. | | | |
| 20. Riverside Elem. | 38. Wolftrap Elem. | | | |

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

Parks

Fairfax County Park Authority Goals

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

Northern Virginia Regional Park Authority (NVRPA) Goals

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

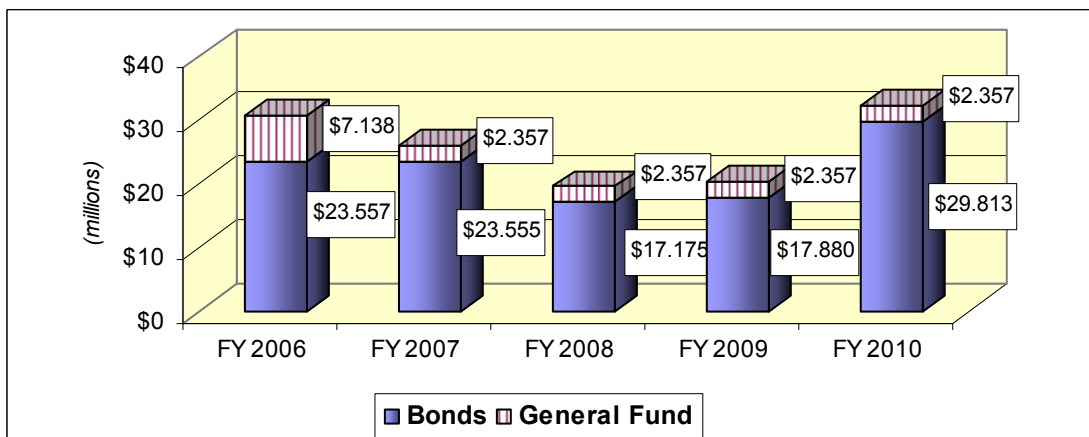
Five-Year Program Summary

(in 000's)

Program Area	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY 2006 - FY 2010	Total FY 2011 - FY 2015	Total Program Costs
Park Authority	\$122,858	\$26,577	\$21,794	\$15,414	\$15,424	\$27,357	\$106,566	\$397,787	\$627,211
NVRPA	Continuing	4,118	4,118	4,118	4,813	4,813	21,980	24,065	46,045
Total	\$122,858	\$30,695	\$25,912	\$19,532	\$20,237	\$32,170	\$128,546	\$421,852	\$673,256

Note: NVRPA funding includes all jurisdictions. Fairfax County's share is projected to be approximately \$2.5 million annually.

Source of Funding



Fairfax County Park Authority

PROGRAM DESCRIPTION

The Fairfax County Park Authority is directed by a twelve-member board appointed by the County Board of Supervisors. One member is appointed from each of the County's nine supervisor districts, and three are appointed at-large. Since its establishment in 1950, the Authority has acquired over 22,975 acres of parkland, including 388 individual parks. Most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue-producing facilities in the system; additional funding for the operation and maintenance of parks is appropriated annually by the County Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations, and foundations are an increasingly important source of funding for community improvements.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Emphasize the need for local and regional programs, parklands, and recreational facilities for current and future residents.
- ✓ Encourage the preservation and protection of park resources, including environmentally and historically significant areas.
- ✓ Acquire parkland, and develop neighborhood, community, district, and Countywide parks with appropriate recreational facilities.
- ✓ Support the Park Comprehensive Plan which establishes criteria, standards, and priorities for land acquisition, facility development, and resource protection and management. It also assesses Countywide needs for parks, recreation, and open space, and serves as the framework for related policy and fiscal deliberations.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In FY 2004, the Park Authority added approximately 432 acres of land to the parkland inventory for a total of 22,975 acres. This Fairfax County Park Authority ownership of more than 22,900 park acres equates to over 9 percent of the land mass of Fairfax County. There were twenty-three land acquisition activities in FY 2004 that resulted in additional Park Authority holdings. Fifteen resulted from the development plan review process, transfer, and proffered dedications. The largest of these was approximately 76.92 acres from Kingstowne LLP, known as Kingstowne Park, jointly to the Park Authority and Board of Supervisors. Another eight were purchases, including the 238.1-acre Horne property, which is part of Sully Woodlands.

Other significant purchases include the 16.7-acre Thomas-Brodie property to create a new park in Providence District, and the 5.6-acre Bertrand property that adds to the Popes Head Estates Park. All of the land acquisition funds from the 1998 Park Bond have been obligated or encumbered. The current Land Acquisition Work Plan programs the expenditure of funds authorized with the 2002 Park Bond Referendum. In 2005, several acquisitions by purchase as well as the transfer of the remaining parkland at Laurel Hill are anticipated.

One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and upgrade the various athletic fields and courts maintained by the Park Authority. Another major objective is to continue land acquisition and work toward meeting the acreage standard established for acquisition of developable parkland. A third objective is to sustain existing parkland and facilities. Some of the recent improvements include: replacement and repairs of major HVAC components at Oak Marr RECenter; irrigation of three diamond fields at Chantilly Library; renovation of 60-foot diamond, additional parking places, and replacement of playground equipment at Towers Park; installation of court lighting at Jefferson District Park; construction of the first Skate Park in the Park Authority at Wakefield Park; development of a dog park at Mason District; improvements to the Walney Center Classroom at Ellanor C. Lawrence Park; new nature center exhibits at Hidden Oaks and Hidden Pond Parks; American with Disabilities Act (ADA) improvements at Oak Marr RECenter, Dranesville Tavern, Frying Pan, and Burke Lake Parks; matching funds improvements, including irrigation of rectangular field at Flint Hill Elementary School, renovation and irrigation of a diamond field at Bull Run Elementary School, and installation of lighting for a diamond field at Rachel Carson Middle School; playground installation/renovation at various parks, including Borge Street, Eakin Prosperity, Freedom Hill, Frying Pan Stream Valley, Huntington, Luria, Lamond, McLean Central, Peterson Lane, Silas Burke, Springfield Forest, Towers, Turner Farm, Villa Lee, and Winterset Varsity Parks.

The Park Authority Board approved three master plans/master plan revisions during the past fiscal year, including Lee High, Spring Hill, and Popes Head Estates Parks. Master plan work has been undertaken for numerous other park sites, with anticipated completion dates in FY 2005. The Park Authority also undertook its most ambitious master planning effort to date as part of the Laurel Hill project. This process has involved a variety of simultaneous tasks, including land acquisition, master planning, design, and construction of interim use ball fields, and the preparation of documents for the financing, design, and construction of a golf course in the park area. Another unique aspect of this planning effort is the utilization of the County and Park Authority web sites to keep the public informed of recent occurrences, upcoming events, and a discussion forum to provide on-line responses to the many questions posed in relation to the transformation of this former prison site to a world class park setting.

A large portion of Fairfax County Park Authority projects is supported by General Obligation Bonds. Bond funding remains from the 1998 and 2002 Park Bond Referenda. A Park Bond referendum was approved in November 2004, and Park Referenda are proposed for Fall 2008 and 2012. The completion of the Park Authority Needs Assessment Study resulted in a 10-Year Action Plan including a phased 10-year Capital Improvement Plan. Based on projected citizen demand, population growth, trends, and data analysis completed in the Needs Assessment process, the Fairfax County Park Authority Board adopted countywide standards that identify Fairfax County's additional recreational facilities and land acquisition needs through 2013 that are projected to cost \$376 million. In addition to funding for additional facilities and land acquisition, funding will be necessary to operate, support, sustain, and protect years of County investment in existing facilities. The Park Authority also completed a Facility Assessment of selected park buildings that is being utilized to develop a long range maintenance and repair plan as well as aid in the forecasting of future major expenses.

CURRENT PROJECT DESCRIPTIONS

1. **Americans with Disabilities Act (ADA).** This is a Countywide continuing project to address ADA Compliance measures throughout County parks. The Park Authority has retrofitted existing park facilities and continues to retrofit parks in priority order so that park facilities, programs, services, and activities are readily accessible to individuals with disabilities. Current projects include Frying Pan Park, Oak Marr RECenter, Burke Lake Park, Dranesville Tavern and planning for modifications to Lake Fairfax Park.

2. **Parks General Maintenance.** This is a Countywide continuing project to address Park Authority general maintenance requirements, including: plumbing, electrical, lighting, security/fire systems, sprinklers, and HVAC. In addition, this project funds roof repairs and structural preservation of park historic sites. The facilities maintained include but are not limited to: field houses, boathouses, pump houses, maintenance facility sheds, shelters, and office buildings. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal, and improved services. This program also provides for the stabilization of newly acquired structures and emergency repairs as needed at these facilities.
3. **Parks Facility/Equipment Maintenance.** This is a Countywide continuing project to address routine repairs in Park Authority buildings and to provide routine and corrective maintenance of Park Authority structures and the equipment fleet. Facility maintenance includes routine and preventive maintenance, such as carpentry, plumbing, electrical HVAC, security, and fire alarm systems at park sites. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment.
4. **Parks Grounds Maintenance.** This is a Countywide continuing project to provide for routine preventative and corrective grounds maintenance throughout the park system on park roads and parking lots, irrigation systems, bridges, playgrounds, picnic areas, tennis courts, and trails. These multi-year renovation programs address long-term deferred maintenance on outdoor park amenities.
5. **Laurel Hill Development.** This is a continuing project to address property management and development at the Laurel Hill property. Laurel Hill was transferred to the County by the Federal Government in 2002. The property includes approximately 2,340 acres of land and 1.48 million square feet of building space. Funding will continue to address needs at this site. Funding for FY 2006 includes \$4,779,232 for the security/maintenance contract, structural maintenance and utilities at existing buildings, and asbestos mitigation, and \$447,515 for master planning, maintenance at four interim athletic fields, demolition of unserviceable buildings, and public outreach.
6. **Wakefield Softball Complex.** \$1,700,000 for the design and construction of a girls' softball complex at Wakefield Park, to include design and construction of two Level I diamond fields as well as additional parking areas. This project is separated into three phases: Phase I includes the project design, development permit, and construction of two additional parking areas, including associated drainage systems and lighting; Phase II includes the demolition of the existing parking area, rough grading, and turf establishment on the fields; and Phase III includes field fencing, irrigation, and lighting. This project is supported by General Obligation Bonds in the amount of \$1,400,000 and General Funds in the amount of \$300,000.
7. **Athletic Fields (1998 Bond Referendum).** \$7,400,000 for new field development, renovation of existing fields, and lighting and irrigation of existing fields throughout the County. Completed projects include irrigation of diamond fields at Ossian Hall, Cunningham, and Franklin Farm Parks; lighting for diamond fields at Beulah, Cunningham, and Braddock Parks; irrigation of rectangular fields at George Washington and Franklin Farm Parks; lighting for rectangular fields at Braddock and Cunningham Parks; renovation of diamond fields at Walnut Hills Park; new rectangular fields at Hutchison School Site and Baileys Area Parks. Projects underway include planning, natural/cultural resource inventory, and athletic field development at Sully Woodlands; renovation of rectangular fields at Hooes Road Park; athletic field lighting and field renovation for diamond and rectangular fields at Ellanor C. Lawrence Park; and athletic field development at Clermont Park.
8. **Infrastructure Renovation (1998 Bond Referendum).** \$4,900,000 for repairs and improvements to park roads and parking lots Countywide. Completed projects include Lee District Park road improvements; renovation of parking lot lighting at recreation centers; and renovation of court lighting at Jefferson District Park. Projects underway include Greenbriar Park and Providence Park road improvements; funds to match volunteer programs; and improvements to Green Spring Gardens park site.

9. **Trails and Stream Crossings (1998 Bond Referendum).** \$4,200,000 for improvements to existing trails and bridges; and additional trails and stream crossings with emphasis on connecting existing trail systems. Projects underway include stream valleys such as Accotink, Cub Run, Difficult Run, Holmes Run, Long Branch, Rocky Run, and South Run Stream Valley Parks.
10. **Natural and Cultural Resource Facilities (1998 Bond Referendum).** \$10,000,000 for preservation and stabilization of several historic sites and buildings and natural resource protection. Projects underway include Historic Huntley, Mt. Air, Ox Hill, and Union Mills; dam and dredging of Lake Accotink; stabilization of stream valley areas; improvements to Huntley Meadows wetland impoundment; and development of horticulture facilities.
11. **Community Park Development (1998 Bond Referendum).** \$9,985,666 for phased development of several new and existing community parks throughout the County with both passive and active types of recreational facilities. Completed projects include Idylwood, Jefferson Village, Muddy Hole, Turner Farm, and Tyler Parks. Projects underway include Arrowhead, Towers, Great Falls Nike, Grist Mill, Reston Town Green, and Stratton Woods Parks.
12. **Building Renovations (1998 Bond Referendum).** \$5,000,000 for repairs and replacement of park facilities including roofs and mechanical systems; and remodeling of facilities for improved space utilization. Completed projects include Mt. Vernon, Spring Hill, and Wakefield Parks. Projects underway include Lake Fairfax Park, the field house at South Run Park, and the indoor recreation center at Oak Marr Park.
13. **Playgrounds, Picnic Areas, and Shelters; Tennis and Multi-use Courts (1998 Bond Referendum).** \$2,500,000 for replacement of old and below-standard play equipment with new and expanded equipment; additional new playgrounds and renovation of picnic areas; new picnic shelters; and repair and renovation of tennis and multi-use courts. This project also includes the development of a skate park at Wakefield Park.
14. **Cub Run RECenter (1998 Bond Referendum).** \$18,527,000 for land acquisition, design and construction of this new recreation center in the western portion of the County. Construction is underway on this 65,824-square foot facility that will include a 25-meter by 25-yard competitive swimming pool, leisure pool, whirlpool/spa, weight training and fitness areas, multi-purpose rooms, and administrative and support service areas. As part of the FY 1998 Bond Referendum, funding of \$15,000,000 was identified for construction of this facility. The current Total Project Estimate has increased by \$3,527,000. An amount of \$2,527,000 has been identified in Park Authority bonds to partially offset this cost increase. The remaining balance of \$1,000,000 has been provided by the General Fund.
15. **Land Acquisition (1998 Bond Referendum).** \$20,000,000 for acquisition of new parkland sites that fall within one or more of the following categories: parcels of 25 acres or more for active recreational development; land adjacent to existing parks that will expand recreational opportunities; sites in high density areas of the County deficient in open space; lands to protect significant natural and cultural resources; and sites in the rapidly expanding areas of the County. Recent acquisitions funded under this category include: 10 acres adjacent to Frying Pan Park in Hunter Mill District; 19 acres at Turner Farm Park in Dranesville District; 13 acres at the John C. and Margaret K. White Horticultural Park in Mason District; 39 acres in the Accotink Stream Valley in Braddock District; 28 acres adjacent to Huntley Meadows Park in Lee District; 16 acres along Difficult Run Stream Valley in Hunter Mill and Sully Districts; 101 acres adjacent to Richard Jones Park in Sully District; 17 acres in the Fort Hunt Road area in Mt. Vernon District; 444 acres in Sully Woodlands in Sully District; 76 acres adjacent to the Fairfax County Parkway in Springfield District; 7 acres adjacent to Nottoway Park in Providence District; 10 acres in the Old Telegraph Road area of Lee District; 10 acres in the Hunter Mill Road area of Providence District.
16. **Projects Under Construction (1998 Bond Referendum).** \$20,046,000 for projects that are completed and are in the warranty period. It is anticipated that all projects will be completed and funds expended by the end of FY 2004.

17. **Land Acquisition (2002 Bond Referendum).** \$15,000,000 to continue land acquisition projects. This project is based on the rapid pace of development in the County and the reduced amount of open space. Park Authority criteria to be utilized for land acquisition include: availability; contiguity of existing park land or stream valley area; demonstrated need for park land in service area; supports priorities identified in green infrastructure mapping; the acquisition of land for park use is consistent with the Comprehensive Plan; park development is supported by demonstrated community response; existing zoning and development conditions permit desired use; site conditions support proposed development; development costs are reasonable; parcels or assemblages are larger than 10 acres in less densely developed areas; and parcels or assemblages that support development of urban park types in more densely developed areas. This land acquisition funding also includes the repayment of a short term note issued by the Park Authority in the amount of \$2,475,000 for the purchase of 246 acres on Pleasant Valley Road.
18. **Community Park Development (2002 Bond Referendum).** \$3,600,000 for development of new facilities as well as improvements and renovations to existing facilities. An amount of \$5,000,000 was approved with the 2002 Park Bond Referendum, of which \$1,400,000 has been earmarked for costs associated with the Wakefield Park Girls' Softball Complex. Additional funds will be used to supplement ongoing or deferred development projects from the 1998 park bond program.
19. **Land Acquisition (2004 Bond Referendum).** \$12,760,000 to acquire new park land. This provides approximately 20 percent of the available bond funding to address this category. The acquisition program targets sites that fall within one or more of the following categories: parcels of 25 acres or more for active recreational development; land adjacent to existing parks that will expand recreational opportunities; sites in high density areas of the County deficient in open space; lands to protect significant natural and cultural resources; and sites in the rapidly expanding areas of the County. Private sector and community-based cooperation will be sought to leverage the cost-effectiveness of acquisition monies through easements and donations of land and funds
20. **Athletic Fields (2004 Bond Referendum).** \$8,590,000 to acquire new fields, renovate existing fields, and add lighting and irrigation systems to existing fields in order to enhance the quality of the play experience and to ultimately increase field capacity. The 2004 Bond includes approximately one dozen new rectangular fields, one new diamond field, plus extensive field lighting and irrigation projects. Athletic field complexes are planned for Popes Head Estates Park in Springfield District as well as the Stephens Property in Sully District.
21. **Building Renovations and Expansion (2004 Bond Referendum).** \$17,830,000 to repair roofs and mechanical equipment, make mandated repairs to dams, replace worn equipment, and remodel facilities for improved space utilization. This is the largest single category in the 2004 Bond and includes core renovations of \$6 million at Lake Fairfax Park. Other items in this category include RECenter improvements and replacement of aging equipment, flooring and an elevator, replacement of existing equestrian facilities at Frying Pan Park, as well as dam repairs at Twin Lakes Golf Course and Lake Accotink Park.
22. **Building New Construction (2004 Bond Referendum).** \$4,450,000 for new construction projects including a \$3.5 million fitness center expansion at South Run RECenter, funding for design of a new maintenance building, and a new garage and office space at Green Spring Gardens Park. This category also includes funding for the design of new practice areas at Burke Lake Golf Course.
23. **Community Park/Courts (2004 Bond Referendum).** \$9,430,000 for phased development of several new and existing community parks throughout the County to include passive and active types of recreational facilities. This category includes funding for playgrounds throughout the County, provides funding for the Mastenbrook Matching Fund Grant Program, and for the creation of community skate parks. Also funded are park improvements at Lamond Community Park in Mount Vernon District as well as Phase I improvements at Ossian Hall Community Park in Braddock District. Funding of \$3 million is provided for various projects at Laurel Hill.

24. **Trails and Stream Crossings (2004 Bond Referendum).** \$4,900,000 for improvements to existing trails and bridges, and additional trails and stream crossings with emphasis on connecting existing trail systems. Included in this category are partial funding for the Greenway at Laurel Hill; a portion of the Cross County Trail from Lake Accotink to Old Keene Mill Road; Cub Run Stream Valley in Sully District; Pimmit Run Stream Valley, and several others throughout the community.
25. **Natural and Cultural Resources (2004 Bond Referendum).** \$3,830,000 for implementation of the Natural Resources Management Plan, and stream stabilization efforts to compliment county efforts to preserve and protect watershed areas; replacement exhibits at nature centers, support facilities at Sully Woodlands and the creation of a Visitor Center at Ellmore Farm in Frying Pan Park. Funding is provided for the restoration of the Mill at Colvin Run Mill as well as the creation of a new entrance road and improved parking at Sully Historic Site.
26. **Infrastructure Renovations (2004 Bond Referendum).** \$3,210,000 for repairs and improvements to roads and parking lots at Wakefield Park, Huntley Meadows Park, Mason District Park, Burke Lake Park, Lee District Park, Providence RECenter, Pinecrest Golf Course, and Hidden Oaks Nature Center. Spring Hill RECenter parking will be expanded and traffic flow improved.
27. **Land Acquisition and Park Development (2008 Bond Referendum).** \$50,000,000 to continue land acquisition, development of new facilities, and renovations for existing facilities. This project is based on the rapid pace of development in the County and the reduced amount of open space. The Park Authority criteria referenced in Project No. 17 will be utilized for land acquisition. In addition, based on the increasing recreational needs of the County and the aging of current facilities, the Park Authority is in the process of establishing priorities for park improvements for utilization of development funds.
28. **Land Acquisition and Park Development (2012 Bond Referendum).** \$50,000,000 to continue land acquisition, development of new facilities, and renovations for existing facilities. This project is based on the rapid pace of development in the County and the reduced amount of open space. The Park Authority criteria referenced in Project No. 17 will be utilized for land acquisition. In addition, based on the increasing recreational needs of the County and the aging of current facilities, the Park Authority is in the process of establishing priorities for park improvements for utilization of development funds.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005						Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010			
1. Americans with Disabilities Act (ADA) / 009416	G	C	54	300	300	300	300	1,254	770	2,024
2. Parks General Maintenance / 009417	G	C	425	625	625	625	625	2,925	3,125	6,050
3. Parks Facility/Equipment Maintenance / 009443	G	C	470	470	470	470	470	2,350	2,350	4,700
4. Parks Ground Maintenance / 009442	G	C	962	962	962	962	962	4,810	4,810	9,620
5. Laurel Hill Development / 009444	G	C	5,227					5,227		5,227
6. Wakefield Softball Complex / 005007	G, B	1,700						0		1,700
7. Athletic Fields (1998 Bond) / 474198	B	7,400						0		7,400
8. Infrastructure Renovation (1998 Bond) / 474498	B	4,900						0		4,900
9. Trails and Stream Crossings (1998 Bond) / 474698	B	4,200						0		4,200
10. Natural and Cultural Resource Facilities (1998 Bond) / 475098	B	10,000						0		10,000
11. Community Park Development (1998 Bond) / 475598	B	9,985						0		9,985
12. Building Renovations (1998 Bond) / 475898	B	5,000						0		5,000
13. Playgrounds, Picnic Areas, and Shelters; Tennis and Multi-Use Courts (1998 Bond) / 475998	B	2,500						0		2,500
14. Cub Run RECenter (1998 Bond) / 476098	B, G, X	18,527						0		18,527
15. Land Acquisition (1998 Bond) / 476198	B	20,000						0		20,000
16. Projects Under Construction (1998 Bond)	B	20,046						0		20,046
17. Land Acquisition (2002 Bond) / 476102	B	15,000						0		15,000
18. Community Park Development (2002 Bond) / 475502	B	3,600						0		3,600

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

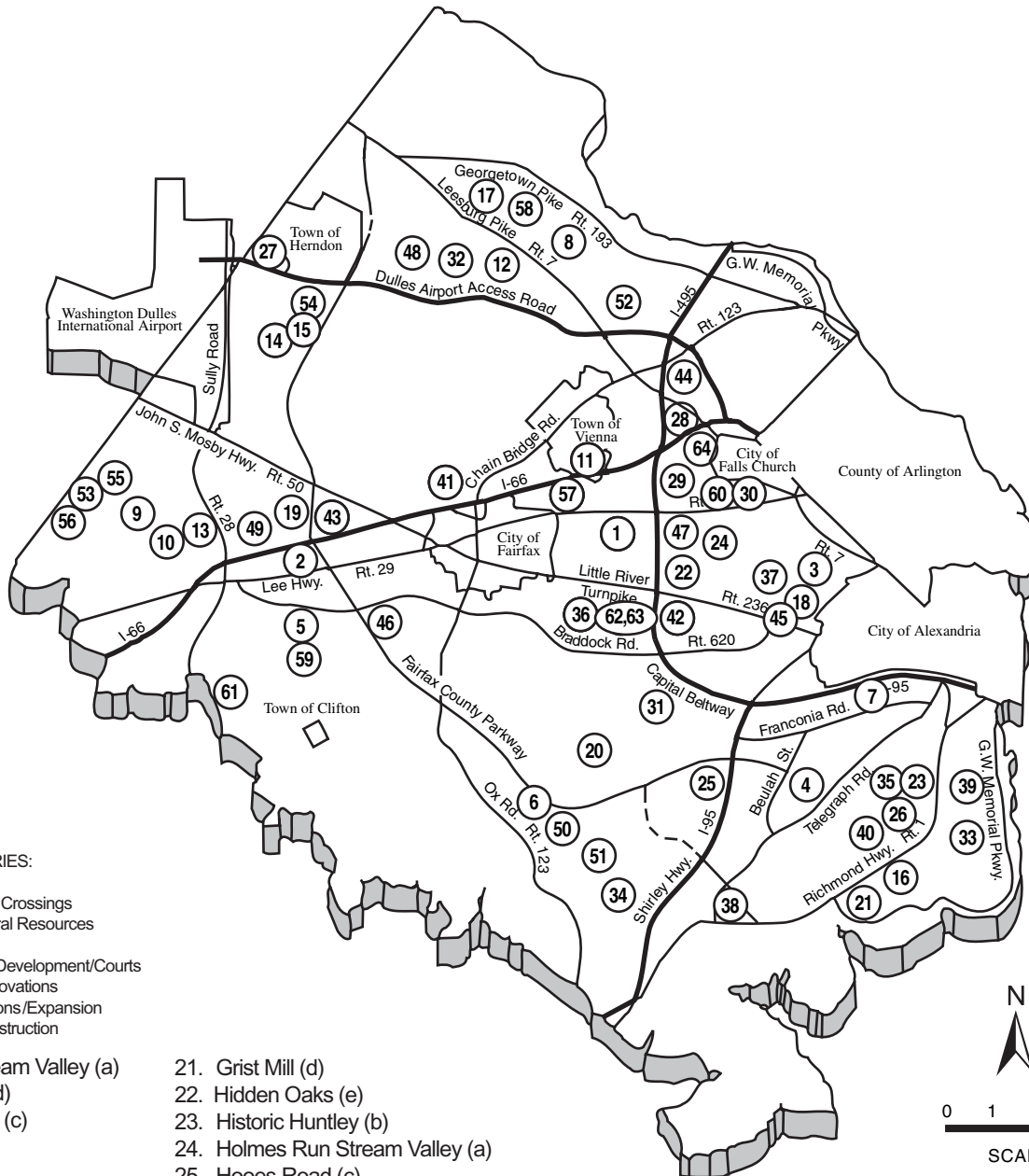
Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005						Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010			
19. Land Acquisition (2004 Bond) / 476104	B	0	6,380	6,380				12,760	44,372	57,132
20. Athletic Fields (2004 Bond) / 474104	B	0	2,147	2,147	2,147	2,149		8,590	46,017	54,607
21. Building Renovations and Expansion (2004 Bond) / 475804	B	0	4,457	4,457	4,457	4,459		17,830	38,595	56,425
22. Building New Construction (2004 Bond) /	B	0	1,112	1,112	1,112	1,114		4,450	108,748	113,198
23. Community Park/Courts (2004 Bond) / 475504	B	0	2,357	2,357	2,357	2,359		9,430	14,879	24,309
24. Trails and Stream Crossings (2004 Bond) / 474604	B	0	1,225	1,225	1,225	1,225		4,900	28,680	33,580
25. Natural and Cultural Resources (2004 Bond) / 475004	B	0	957	957	957	959		3,830	21,160	24,990
26. Infrastructure Renovations (2004 Bond) / 474404	B	0	804	802	802	802		3,210	9,281	12,491
27. Land Acquisition and Park Development (2008 Bond)	B	0					25,000	25,000	25,000	50,000
28. Land Acquisition and Park Development (2012 Bond)	B	0							50,000	50,000
TOTAL		\$122,858	\$26,577	\$21,794	\$15,414	\$15,424	\$27,357	\$106,566	\$397,787	\$627,211

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

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

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

Park Authority Location of CIP Projects



CIP PARK CATEGORIES:

- (a) Trails and Stream Crossings
- (b) Natural and Cultural Resources
- (c) Athletic Fields
- (d) Community Park Development/Courts
- (e) Infrastructure Renovations
- (f) Building Renovations/Expansion
- (g) Building New Construction

- | | | | |
|-------------------------------------|---|---|--------------------------------|
| 1. Accotink Stream Valley (a) | 21. Grist Mill (d) | 41. Oak Marr Recreation Center (f) | 56. Sully Woodlands (c) (b) |
| 2. Arrowhead (d) | 22. Hidden Oaks (e) | 42. Ossian Hall (c) (d) | 57. Towers (d) |
| 3. Bailey's Area (c) | 23. Historic Huntley (b) | 43. Ox Hill (b) | 58. Turner Farm (d) |
| 4. Beulah (c) | 24. Holmes Run Stream Valley (a) | 44. Pimmit Run Stream Valley (a) | 59. Twin Lakes (f) |
| 5. Braddock (c) | 25. Hooes Road (c) | 45. Pinecrest Golf Course (e) | 60. Tyler (d) |
| 6. Burke Lake (g) (e) | 26. Huntley Meadows (b) (e) | 46. Popes Head Estates (c) | 61. Union Mills (b) |
| 7. Clermont (c) | 27. Hutchison School Site (c) | 47. Providence (e) | 62. Wakefield Park (d) (e) (f) |
| 8. Colvin Run Mill (b) | 28. Idlywood (d) | 48. Reston Town Green (d) | 63. Wakefield Softball Complex |
| 9. Cub Run Recreation Center | 29. Jefferson District (e) | 49. Rocky Run Stream Valley (a) | 64. Walnut Hills (c) |
| 10. Cub Run Stream Valley (a) | 30. Jefferson Village (d) | 50. South Run (f) (g) | |
| 11. Cunningham (c) | 31. Lake Accotink (a) (b) (f) | 51. South Run Stream Valley (a) | |
| 12. Difficult Run Stream Valley (a) | 32. Lake Fairfax (f) | 52. Spring Hill Recreation Center (f) (e) | |
| 13. Ellanor C. Lawrence (c) | 33. Lamond (d) | 53. Stephens Property (c) | |
| 14. Franklin Farm (c) | 34. Laurel Hill - Laurel Hill Development (a) (d) | 54. Stratton Woods (d) | |
| 15. Frying Pan (f) (b) | 35. Lee District (e) | 55. Sully Historic Site (b) | |
| 16. George Washington (c) | 36. Long Branch Stream Valley (a) | | |
| 17. Great Falls Nike (d) | 37. Mason District (c) (e) | | |
| 18. Green Spring Gardens (e) (g) | 38. Mt. Air (b) | | |
| 19. Greenbriar (e) | 39. Mt. Vernon Recreation Center (f) | | |
| 20. Greentree Village (c) | 40. Muddy Hole (d) | | |

Note: Parks listed and mapped correspond to projects 5 through 26 described in the text and shown on the summary table.

Northern Virginia Regional Park Authority (NVRPA)

PROGRAM DESCRIPTION

The Northern Virginia Regional Park Authority (NVRPA) was founded in 1959 under the Virginia Park Authorities Act. Currently there are six jurisdictional members: the counties of Arlington, Fairfax, and Loudoun and the cities of Alexandria, Fairfax, and Falls Church. The NVRPA purpose is to plan, acquire, develop, and operate a system of regional parks for Northern Virginia's citizens as well as to supplement and augment local facilities. Regional parks 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 Counties, is an example of a project that has region-wide characteristics.

The NVRPA now owns 10,315 acres of land, of which more than 7,700 acres are in Fairfax County. The Regional Parks system serves a population of 1.6 million people. Parklands within the system include: Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Carlyle House Historic Park, Potomac Overlook, Upton Hill, Algonkian, Red Rock, the W&OD Trail, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Meadowlark Botanical Gardens, Ball's Bluff, Temple Hall, and Brambleton.

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Support the Northern Virginia Regional Park Authority in its mission to plan, acquire, develop and maintain regional parks and facilities to serve the population of Northern Virginia.
- ✓ Coordinate with the Northern Virginia Regional Park Authority to provide mutually beneficial active and passive recreation facilities and to develop a regional open space system.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Since FY 2000, the NVRPA has received \$15,936,310 in support from its regional membership jurisdictions, plus an additional \$1,509,773 in grants, donations and miscellaneous revenue, representing an actual program level of \$17,446,083. Many accomplishments during recent years include: the restoration of the 18th century log cabin at Meadowlark Botanical Gardens; a new picnic/event shelter and golf course renovations at Brambleton Regional Park; installation of a new floating boat dock, and campground and golf course upgrades at Pohick Bay Regional Park; acquisition of land at the park

entrance, addition of boat and RV storage, new specialty pool slides, and shooting center renovations at Bull Run Regional Park; batting cage improvements at Occoquan Regional Park; conversion of the swimming pool to a water park, installation of energy-efficient HVAC system at clubhouse/meeting center, construction of the maintenance facility, and a new paved trail system throughout Algonkian Regional Park; trail widening, bridge deck improvements, and new wayside shelters on the Washington & Old Dominion Railroad Regional Park; addition of a fishing pier and dock renovations at Fountainhead Regional Park; installation of new pool slides, and new event shelter at Cameron Run Regional Park; a new high ropes course, and picnic and meeting shelter at Hemlock Overlook; and on-going renovations and upgrades to existing roads, parking and restroom facilities, and modification of existing features to comply with the Americans with Disabilities Act.

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

Funds from Fairfax County to support the Regional Park Authority's capital improvement program have historically come from General Obligation Bonds. Each of NVRPA's member jurisdictions' share is proportionate to its population percentage in the region. Fairfax County voters approved a bond program in the fall of 2004 which included \$10 million, representing Fairfax County's share of the Authority's capital fund request for park acquisition and development.

NVRPA held a series of public meetings in 2004 to obtain citizen comment on a proposed Capital Improvement Program for fiscal years 2005 through 2009. The details of the program for fiscal years 2007 through 2009 have yet to be finalized and the following schedule lists only specific projects for FY 2006.

CURRENT PROJECT DESCRIPTIONS

1. **Bull Run Marina (Fairfax County).** \$50,000 for dock and boat storage building addition.
2. **Bull Run Regional Park (Fairfax County).** \$25,000 for shooting center enhancements.
3. **Cameron Run Regional Park (Alexandria).** \$75,000 for miniature golf renovations.
4. **Carlyle House Historic Park (Alexandria).** \$500,000 for fire suppression and HVAC system upgrades and roof replacement.
5. **Hemlock Overlook Regional Park (Fairfax County).** \$10,000 for building improvements.
6. **Meadowlark Gardens Regional Park (Fairfax County).** \$20,000 for garden development.
7. **Occoquan Regional Park (Fairfax County).** \$350,000 for park utilities and infrastructure and new miniature golf course.
8. **Upton Hill Regional Park (Fairfax and Arlington Counties).** \$1,500,000 for major pool renovations and new aquatic play features.
9. **W&OD Railroad Regional Park (City of Falls Church, City of Fairfax, Arlington, Fairfax and Loudoun Counties).** \$235,000 for trail resurfacing, widening, and realignment, and for historic railroad station renovations.
10. **Land Acquisition (Region-wide).** \$20,000 for land acquisition administration.
11. **Project Support (Region-wide).** \$1,179,000 for new facilities, renovations, equipment and vehicle replacement. This category includes project management, development and capital equipment purchases not specifically assigned to a particular public use facility or park location.
12. **Roads and Parking (Region-wide).** \$154,000 for improving and renovating gravel and paved surfaces in all parks.

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

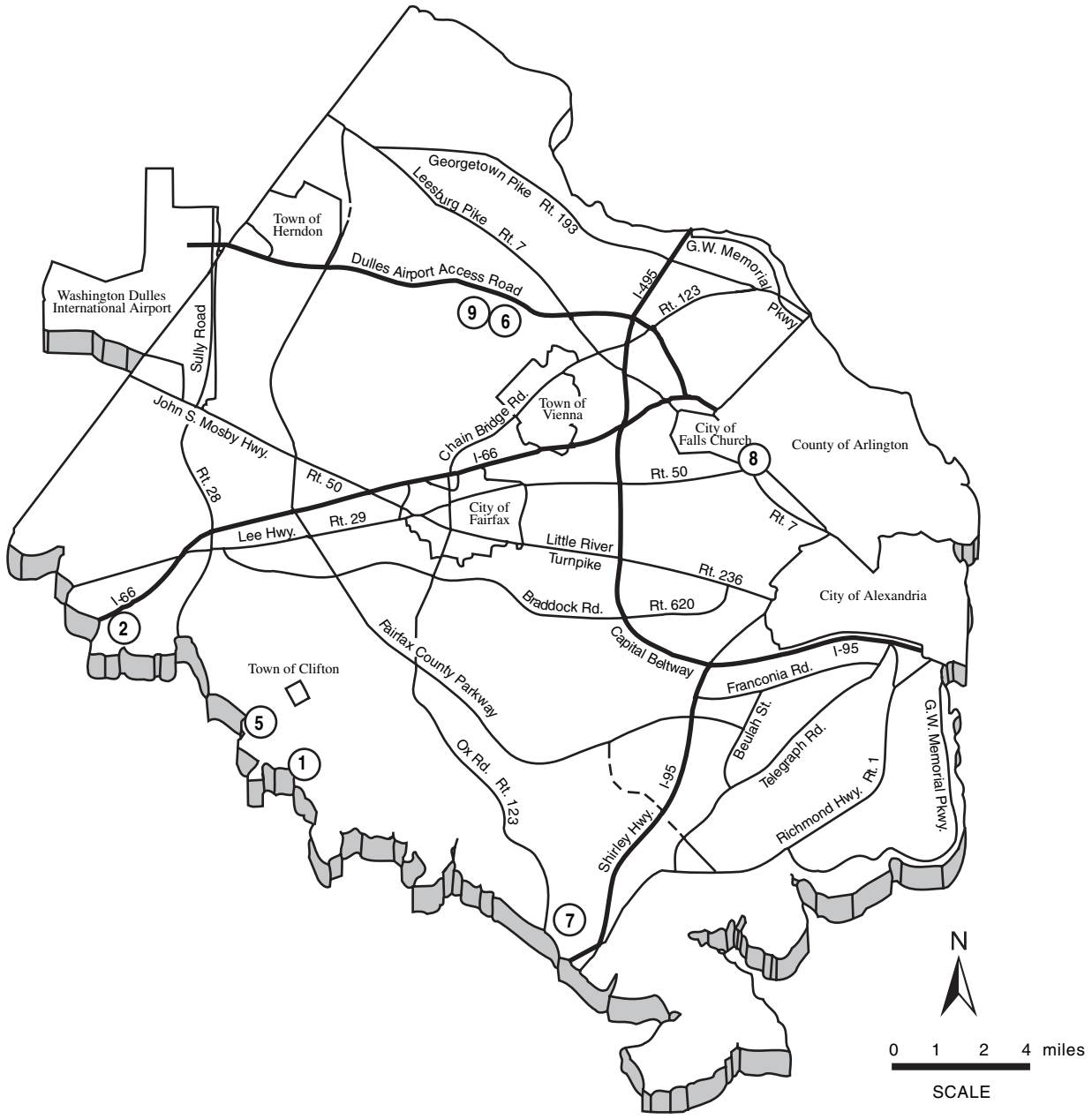
Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005						Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010			
1. Bull Run Marina (Fairfax County)	B	C	50					50		50
2. Bull Run Regional Park (Fairfax County)	B	C	25					25		25
3. Cameron Run Regional Park (Alexandria)	B	C	75					75		75
4. Carlyle House Historic Park (Alexandria)	B	C	500					500		500
5. Hemlock Overlook Regional Park (Fairfax County)	B	C	10					10		10
6. Meadowlark Gardens Regional Park (Fairfax County)	B	C	20					20		20
7. Occoquan Regional Park (Fairfax County)	B	C	350					350		350
8. Upton Hill Regional Park (Fairfax and Arlington Counties)	B	C	1,500					1,500		1,500
9. W&OD Railroad Regional Park (City of Falls Church, City of Fairfax; Arlington, Fairfax, and Loudoun Counties)	B	C	235					235		235
10. Land Acquisition (Region-wide)	B	C	20					20		20
11. Project Support (Region-wide)	B	C	1,179					1,179		1,179
12. Roads and Parking (Region-wide)	B	C	154					154		154
TOTAL			\$4,118	\$4,118	\$4,118	\$4,813	\$4,813	\$21,980	\$24,065	\$46,045

Notes:
 NVRPA funding includes six jurisdictions. Fairfax County's share is projected to be approximately 64% of the total cost.
 Projections beyond FY 2006 have yet to be allocated to specific projects.
 A "C" in the 'Anticipated to be Expended' column denotes a continuing project.
 Numbers in **bold italics** represent funded amounts.

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

Northern Virginia Regional Park Authority

Location of CIP Projects



- 1. Bull Run Marina
- 2. Bull Run Regional Park
- 5. Hemlock Overlook Regional Park
- 6. Meadowlark Gardens Regional Park
- 7. Occoquan Regional Park
- 8. Upton Hill Regional Park
- 9. Washington & Old Dominion (W&OD) Railroad Regional Park

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

Community Improvements

Housing Development Goals

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

Revitalization Goals

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

Stormwater Management and Other Neighborhood Improvement Goals

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

Community Development Goals

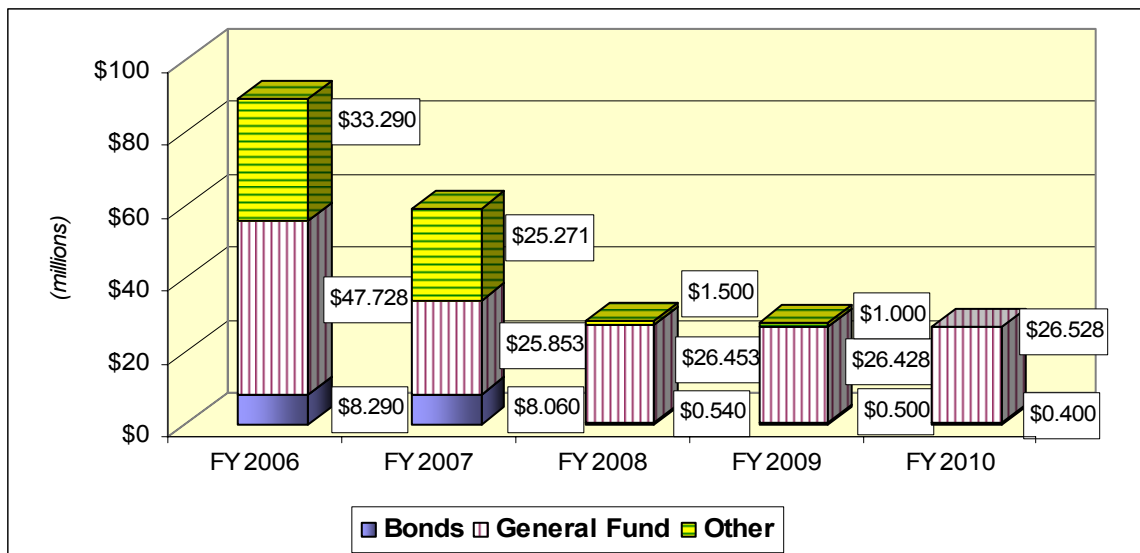
- ✓ To improve and preserve low and moderate income neighborhoods in the County through the provision of public improvements, facilities, and home improvement loans.
- ✓ To construct a Countywide network of decentralized community multipurpose centers providing an array of educational, recreational,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

Five-Year Program Summary

(in 000's)

Program Area	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY 2006 - FY 2010	Total FY 2011 - FY 2015	Total Program Costs
Housing Development	\$1,854	\$45,829	\$29,971	\$1,000	\$1,000	\$0	\$77,800	\$0	\$79,654
Revitalization	20,189	10,579	1,550	1,050	1,150	1,150	15,479	0	35,668
Stormwater Management and Other Neighborhood Improvements	2,084	21,275	22,720	22,800	22,635	22,635	112,065	9,450	123,599
Community Development	17,125	11,625	4,943	3,643	3,143	3,143	26,497	22,303	65,925
Total	\$41,252	\$89,308	\$59,184	\$28,493	\$27,928	\$26,928	\$231,841	\$31,753	\$304,846

Source of Funding



Housing Development

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Address the need to increase the supply of affordable housing available to special populations, including persons with physical and mental disabilities, the homeless, and low-income senior citizens .
- ✓ Retain existing below market rental housing through acquisition, rehabilitation assistance and other subsidies.
- ✓ Increase the amount of land planned for multi-family residential use and encourage developers to include affordable units in proposed development plans.
- ✓ Ensure neighborhood stability and encourage rehabilitation and other initiatives as they relate to critical housing issues.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Fairfax County is one of the highest cost areas for housing in the nation. Housing affordability is a major issue, particularly for low and moderate income households. Due to dramatic increases in rents and home prices in Fairfax County, a significant number of people in various circumstances cannot afford to rent or purchase a home. This gap in housing affordability can affect the ability of employers, including the County, to attract employees crucial to the health and safety of the community as well as to the area's growth and economic prosperity.

According to the 2000 Census, there were more than 55,000 households in Fairfax County earning less than \$35,000 per year, or about 43 percent of the County's median income of \$82,036. Over half (37,000) of these households were earning less than \$25,000 per year. Approximately 10,000 families had incomes below the poverty level, and 72,000 households paid over 30 percent of their income on monthly housing costs (mortgage or rent payments). According to the 2000 Fairfax-Falls Church Community Assessment, 57 percent of households at or below the poverty level ran out of money for rent or mortgage, utilities, food or medicine, and were unable to make necessary payments.

The County's Consolidated Plan identifies affordable housing priorities and lists goals and objectives for producing and preserving affordable units, preventing homelessness, and addressing special housing needs. The production goal stated in the County's Comprehensive Plan is reiterated as an objective for affordable housing production.

The FCRHA, which adopted its own Strategic Plan in 2000, owns 3,102 residential units for low and moderate income families and individuals, and 176 beds for individuals in supportive housing programs. The FCRHA also owns a twelve-acre site with 115 foundations for mobile homes. In addition, housing assistance payments are made available to over 3,455 households under the Federal Section 8 Housing Choice Voucher program for privately owned existing housing and the Housing Opportunities for Persons with AIDS (HOPWA) program. This number includes a total of 35 households assisted through the HOPWA program.

The lack of units affordable to low and moderate income households is greatly exacerbated by the decreasing number of developments still obligated by federal financing programs to provide housing for low to moderate income residents. The Federal 221(d)(3) and 236 programs provided mortgage insurance, below market interest rate mortgages and rental supplements to private owners. These mortgages can now be prepaid, thus fulfilling a 20-year commitment as an affordable housing resource. If prepaid, the rent and use restrictions that accompany the below market financing are eliminated, and the potential exists for loss of low and moderately priced rental stock and displacement of the tenants. Since 1998, more than 1,200 privately-owned subsidized units were lost to the affordable housing market due to prepayments by owners. The stock of non-subsidized rental housing with modest rents is also continuing to decline. These units offer average rents that are affordable to households with incomes up to 50 to 70 percent of the area median income. To offset these continuing losses, the FCRHA has developed a Preservation Loan Fund which will assist nonprofits in preserving the County's decreasing supply of subsidized and unsubsidized affordable housing to prevent further loss in affordable housing.

Under another strategy, the FCRHA has acquired some at-risk properties. Prior to 1990, the FCRHA acquired Hopkins Glen (91 units) in Falls Church. Since 1990, the FCRHA acquired and substantially rehabilitated two Section 236 developments, Stonegate (230 units) in Reston and Murraygate (196 units) in the Hybla Valley area of the County. The FCRHA is also committed to working as partners with the private sector to retain affordable housing. In 1995, the FCRHA, in partnership with Reston Interfaith Housing, acquired and renovated Cedar Ridge Apartments (195 units) to extend its low income affordability under the federal Section 221(d)(3) program. In 2002, the FCRHA provided a loan to a private nonprofit partnership to preserve 30 affordable townhouse units at Briarcliff near Tysons Corner when the former owner opted out of the Section 8 contract.

In addition, the FCRHA has provided tax-exempt bond financing for some federally assisted developments, as well as for 3,464 multifamily rental units in occupied developments with no federal or state subsidies. In the non-subsidized projects, between 20 to 40 percent of the units are reserved for lower income families. This represents a total of 743 units located in seven projects. In 2002, 55 set-aside units in one project in Reston were lost due to owner prepayment on bonds, thereby eliminating the set-aside requirements.

Since 1994, federal Low Income Housing Tax Credits, often in conjunction with tax-exempt bonds or other financing through VHDA, have been utilized by limited partnerships of private and/or nonprofit developers to finance construction of new multifamily developments as well as the acquisition and rehabilitation of older existing projects. A total of 4,291 income restricted units have been financed in Fairfax County through these programs.

HCD, in conjunction with the FCRHA, develops programs for construction or preservation of low and moderate income housing to meet identified housing needs. This includes both rental housing and a limited component of for-sale housing as well as housing for senior citizens, persons with disabilities, and other special populations. County financial support for the affordable housing acquisition and construction functions of HCD has played a vital role in carrying out the goals of the County's Comprehensive Plan, the approved Consolidated Plan, and the FCRHA's adopted Strategic Mission Statement.

County funds to support affordable housing have been used to acquire land, units or provide equity capital for housing projects. County appropriations have provided critical funding for expenses such as land acquisition, architectural and engineering fees, utility fees and associated development fees, and

other costs of constructing low and moderate income housing, as well as for the purchase and, if needed, rehabilitation of housing under the Fairfax County Rental Programs, or for a supplement to federal funds such as the public housing program. Other sources of County support for FCRHA-assisted housing development and preservation programs are the Housing Trust Fund, County investments in FCRHA securities, the Home Investment Partnerships Program (HOME), and the Community Development Block Grant (CDBG). The County's Housing Trust Fund, which consists of cash proffers for affordable housing received in conjunction with rezonings, County appropriations and CDBG funds, has assisted both FCRHA and private nonprofit developers with loans or grants to produce affordable housing.

In 1990, the County adopted an Affordable Dwelling Unit (ADU) ordinance that requires developers of certain housing developments to set aside up to 12.5 percent of the units as affordable housing (6.25 percent for multifamily rentals) in return for additional density. The FCRHA has the right to acquire one-third of the ADUs for sale and to lease up to one-third of the rental units. The balance is sold or rented to moderate income households. County funds may be needed to assist the FCRHA in purchasing units when it is deemed appropriate.

Additionally, bond funding or County appropriations will be required for many developments as well as other projects which are still in the preplanning stage and will not be shown for proposed funding until a later date. This funding is also necessary for the County's "maintenance of effort" in providing low and moderate income housing and thereby ensuring continued eligibility for federal Community Development Block Grant funds.

In FY 2005, the FCRHA agreed to purchase ten (10) Affordable Dwelling Units at the Courts at Westcott Ridge Condominiums. Following acquisition of the units, the FCRHA established the Magnet Housing Rental Program at Westcott Ridge with the Fairfax County Fire and Rescue Department.




CURRENT PROJECT DESCRIPTIONS

1. **Affordable Dwelling Units Acquisition (Countywide).** \$3,000,000 for the acquisition of 25 units that may be available for purchase by the FCRHA through the Affordable Dwelling Unit (ADU) Ordinance or a proffer. Acquisition of the units increases the FCRHA's permanent inventory of affordable housing. When the FCRHA purchases a unit through the Ordinance or a proffer, the unit remains affordable, provided that the FCRHA owns the unit. Whereas, when the units are sold or rented to other entities, the unit is considered affordable for a limited term in accordance with the ADU Ordinance. Sources of grants and low interest funding will be identified for the financing of these units.
2. **Affordable Housing Partnership Program.** This is a continuing program that provides nonprofits and other organizations actively involved in the development of affordable housing and the preservation of affordable homeownership and rental housing units a resource for financing and technical assistance. Funds in the amount of \$2,008,013 from the County Housing Trust Fund and \$907,000 from the federal Home Investment Partnerships Program (HOME) have been allocated to the project. Federal Community Development Block Grant (CDBG) funds in the amount of \$300,000, along with an additional \$200,304 from the federal HOME funds and \$300,000 from the Housing Trust Fund will be reallocated to the project in FY 2006.
3. **Little River Glen II.** \$9,100,000 for the construction of the second phase of the Little River Glen retirement community. Phase II includes 60 units of assisted living, an adult day care center, and a commercial kitchen. The \$9.1 million does not include the construction of the adult day care center which is operated by the County Health Department. (See item 4.) The kitchen will provide food service for the assisted living residents and the adult day care center. Funds in the amount of \$8,100,000 have been allocated from the County Housing Trust Fund for this project. Private funding in the amount of \$500,000 along with a \$500,000 Commonwealth Priority Housing Fund grant provided the remaining \$1,000,000. This project is currently under construction.
4. **Little River Glen Adult Day Care.** \$3,500,000 for an adult day care facility to be constructed at the same time as the Little River Glen II Assisted Living Project. The County Health Department will operate the adult day care facility. This project is currently under construction and is being supported by lease revenue bonds.

5. **Little River Glen III.** \$18,000,000 for the construction of the third phase of the Little River Glen retirement community. Phase III consists of 150 independent living housing units for senior citizens. Additionally, \$554,129 from the County Housing Trust Fund has been allocated to this project. Other sources of grants and low interest funding will be identified for the balance of \$17,445,871. Little River Glen III is in the design phase.
6. **Magnet Housing.** \$6,000,000 for the construction of affordable housing for the new living/working/learning program. The project consists of 30 units of affordable housing and a training facility. Funds in the amount of \$1,615,000 from the County Housing Trust Fund, \$1,000,000 from the federal Home Investment Partnerships Program (HOME), and \$628,551 from federal Community Development Block Grant (CDBG) have been allocated to the project. Additionally, \$350,304 from the federal HOME funds and \$50,000 from the County Housing Trust Fund will be reallocated to the project in FY 2006. Other sources of grants and loans will be sought for the balance of \$2,356,145.
7. **Lewinsville Expansion.** \$13,500,000 to construct 60 assisted living housing units, a commercial kitchen and dining room; expand and renovate the existing senior center and adult day care center; and refurbish the existing child day care facilities. Funds in the amount of \$250,000 from the County Housing Trust Fund and \$550,000 from federal Community Development Block Grant (CDBG) have been allocated to the project. An amount of \$1,923,747 in Housing Trust Funds remains in the Rogers Glen project, and it is proposed that some or all of these funds be transferred to the Lewinsville Expansion project. Financing for the senior center, adult day care center and the child care facilities will be supported by FCRHA lease revenue bonds in the amount of \$6,500,000. Other sources of grants and low interest loans will also be sought for the unfunded balance of \$6,200,000 (a portion of which may come from the Rogers Glen project). The project is in the design phase.
8. **Transit Oriented Affordable Housing Feasibility Studies.** \$75,000 from the County Housing Trust Fund has been allocated to the project to initiate feasibility studies for housing development targeted to areas with transit facilities. Implementation could include partnerships with private developers or land acquisition.
9. **Additional Affordable Housing.** \$1,533,803 to pursue acquisition of land and residential units through partnerships as opportunities arise or as County surplus land becomes available. This project provides an opportunity to increase the existing stock of affordable housing for families, senior citizens and single persons. Funds in the amount of \$1,333,803 from the County Housing Trust Fund and \$200,000 from the federal Home Investment Partnerships Program (HOME) have been allocated to the project.
10. **Preservation/Rehabilitation of Existing Resources - Capital Renewal.** \$3,329,782 for recurring maintenance and rehabilitation associated with the preservation of FCRHA owned properties. Funds in the amount of \$751,109 from the federal Home Investment Partnerships Program (HOME), \$72,891 from federal Community Development Block Grant (CDBG), and \$474,000 from the County Housing Trust Fund have been allocated to the project. Rehabilitation and additions are planned for the existing group homes on West Ox Road (Sunrise I and II), including connecting to public sewer. The Fairfax-Falls Church Community Services Board will provide \$460,000 of funds in FY 2005 to assist with this rehabilitation. Additional resources will be identified as scope is clarified. Federal Community Development Block Grant (CDBG) funds in the amount of \$310,000, along with an additional \$561,782 from the federal HOME funds and \$700,000 from the Housing Trust Fund will be reallocated to the project in FY 2006.
11. **Affordable/Workforce Housing.** \$17,900,000 for affordable/workforce housing initiatives. As part of the FY 2006 Adopted Budget Plan the Board of Supervisors designated \$17.9 million in General Fund monies, or the approximate value of one penny from the County's Real Estate tax, for Affordable housing initiatives. This action was based on the On January 24, 2005, the Affordable Housing Preservation Action Committee recommendations to the Board of Supervisors (BOS). Staff will determine the next steps for initiatives within the affordable/workforce housing arena, which could include working with private for-profit and non-profit organizations to purchase, finance, rehabilitate, and preserve existing at-risk affordable and workforce-owned and rental housing.

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

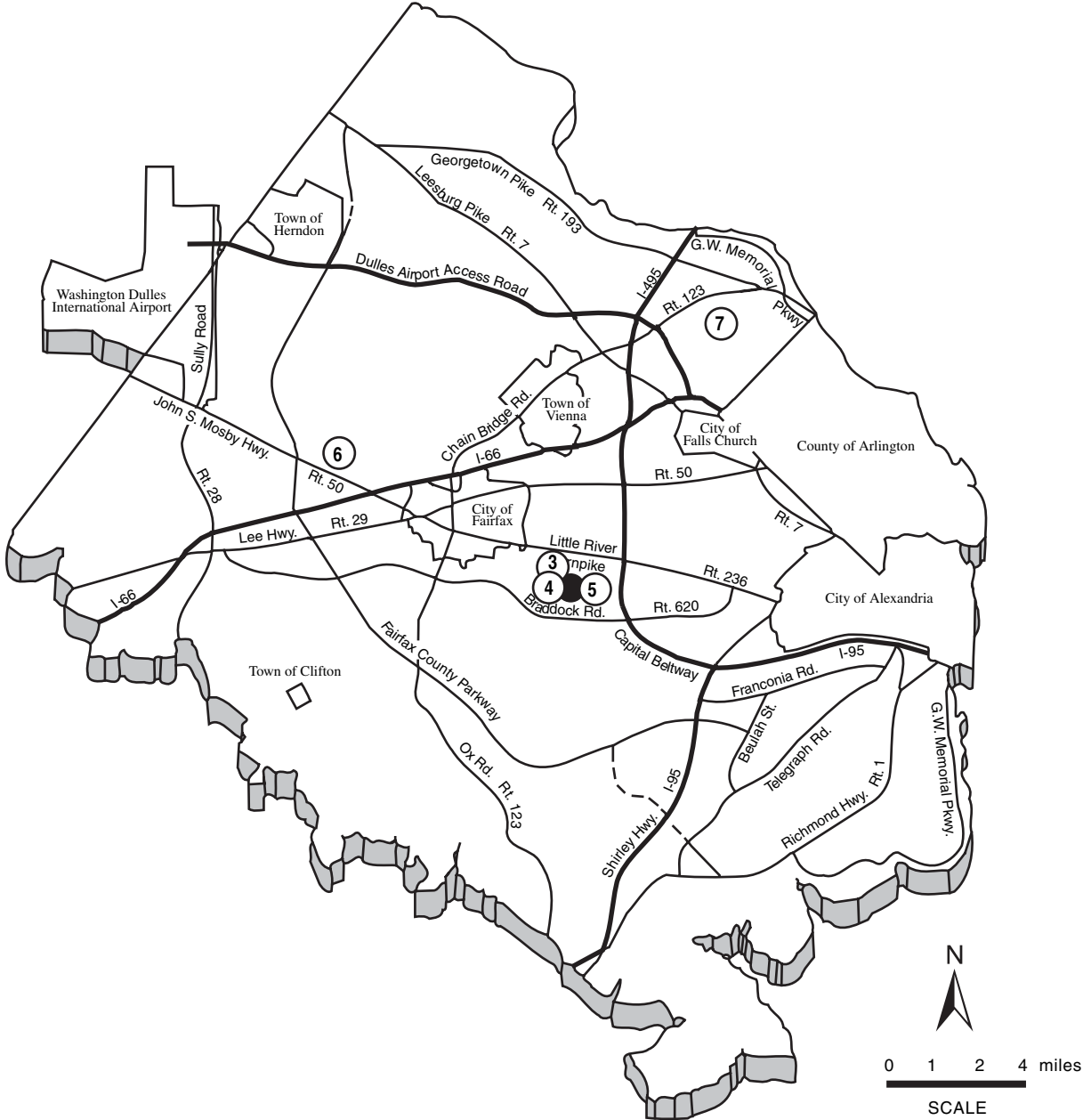
Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
1. Affordable Dwelling Units Acquisition (Countywide) / 003923	U	0		1,000	1,000	1,000		3,000		3,000
2. Affordable Housing Partnership Program / 014116	HTF F	0		2,308 1,407				2,308 1,407		3,715
3. Little River Glen II / 013948	HTF	0	9,100					9,100		9,100
4. Little River Glen Adult Day Care	LRB	0	3,500					3,500		3,500
5. Little River Glen III	HTF U	554 0	7,446	10,000				0 17,446		18,000
6. Magnet Housing / 014127	HTF F X	500	1,165 1,979	2,356				1,165 1,979 2,356		6,000
7. Lewinsville Expansion / 014140	HTF F LRB U	250 550		6,500 6,200				6,500 6,200		13,500
8. Transit Oriented Affordable Housing - Feasibility Studies	HTF	0	75					75		75
9. Additional Affordable Housing	HTF F	0	1,334	200				1,334 200		1,534
10. Preservation/Rehabilitation of Existing Resources - Capital Renewal	HTF F B	0	1,174 1,696 460					1,174 1,696 460		3,330
11. Affordable/Workforce Housing	G	C	17,900					17,900		17,900
TOTAL		\$1,854	\$45,829	\$29,971	\$1,000	\$1,000	\$0	\$77,800	\$0	\$79,654

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

Notes:
Numbers in bold italics represent funded amounts.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined
HTF	Housing Trust Fund
LRB	Lease Revenue Bonds

Housing Development Location of CIP Projects



- 3. Little River Glen II
- 4. Little River Glen Adult Day Care
- 5. Little River Glen III
- 6. Magnet Housing
- 7. Lewinsville Expansion

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

Revitalization

PROGRAM DESCRIPTION

In 1986, the Board of Supervisors authorized a Commercial Revitalization Program to set the stage to improve the economic health of mature commercial areas of the County by designating three revitalization areas. In 1995, these were joined by the Richmond Highway Corridor revitalization effort. In 1998, as part of the County's continuing revitalization efforts, the Board of Supervisors added three more revitalization areas, bringing the total number of Commercial Revitalization Areas to seven: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, McLean, Merrifield, the Richmond Highway Corridor, and Springfield. Each of the Revitalization Areas is subject to a special planning study and implementation is in different stages for each of the seven areas. The purpose of the studies is to identify actions including capital projects that would support the revitalization of these areas.

Revitalization is one part of an overall County strategy to bring about the economic rejuvenation of older retail and business centers. Specifically, through the targeted efforts of the Revitalization Program, it is hoped that these areas will become more competitive commercially, offer better services and improved shopping opportunities, and become viable candidates for private reinvestment.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Establish or expand community reinvestment programs in older commercial areas (and their adjacent neighborhoods) which have experienced or are on the verge of experiencing economic or infrastructure decline.
- ✓ Conserve stable neighborhoods and encourage rehabilitation and other initiatives that will help to revitalize and promote the stability of older neighborhoods.
- ✓ Sustain the economic vitality and quality of life in older commercial centers and adjacent neighborhoods by improving the economic climate and encouraging private and public investment and reinvestment in these areas.
- ✓ Eliminate the negative effects of deteriorating commercial and industrial areas. Revitalization efforts should work in concert with other community programs and infrastructure improvements and strive to foster a sense of place unique to each area, thereby contributing to the social and economic well being of the community and the County.

Source: 2003 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The last Commercial Revitalization Bond Referendum approved in 1988 included \$22.3 million for commercial revitalization projects in six areas of the County. The designated areas included Annandale, Baileys Crossroads, McLean, Springfield, the Richmond Highway Corridor, and Vienna. The bonds have funded public improvement projects that have been completed, are underway, or are in design. Projects were determined by the County and communities and include various types of improvements, such as: placing utilities underground; roadway design and construction; streetscape improvements that consist of new brick sidewalks, street trees and plantings, street furnishings, signage, and bus shelters; and land acquisition. Since 1988, this program has been supported primarily by the bond proceeds. However, additional funding will be required to implement the public improvements projects identified by special studies and to provide major incentives to private developers, such as parcel consolidation and the construction of infrastructure in the seven Revitalization Areas. In addition, a portion of the remaining 1988 funding for the Woodley-Nightingale project has been reallocated to partially fund revitalization efforts. A Neighborhood Improvement/Commercial Revitalization Bond Referendum is proposed for Fall 2006.

Recent project accomplishments in the revitalization program include the completion of the construction of streetscape improvements in the Baileys Crossroads/Seven Corners Commercial Revitalization District. The Richmond Highway Façade Improvement Program, which provides matching grants to eligible commercial business and property owners to enhance the exterior appearance of their building and/or site, has been initiated. Construction of streetscape improvements has been completed on John Marr Drive in the Annandale Revitalization District. Construction included the installation of brick sidewalks, street trees, plantings, street furnishings, and upgraded street lighting, and placing utilities underground. Streetscape improvements in the Springfield Commercial Revitalization District are under construction.

CURRENT PROJECT DESCRIPTIONS

1. **Richmond Highway Streetscape.** \$1,640,000 for the design and construction of sidewalks, bus shelters, upgraded street lighting, street furniture, and tree plantings along Richmond Highway between I-495 and the south end of Fort Belvoir.
2. **Springfield Streetscape.** \$3,180,000 for design and construction of sidewalks, upgraded street lighting, street furniture, and tree plantings for streets in the Springfield Community Business Center.
3. **Annandale Streetscape.** \$6,900,000 for the design and construction of sidewalks, upgraded street lighting, street furniture, and tree plantings in the Annandale Community Business Center.
4. **Baileys Crossroads Streetscape.** \$6,290,000 for the design and construction of sidewalks, upgraded street lighting, street furniture, and tree plantings along Columbia Pike from Carlin Springs Road to Leesburg Pike and along Leesburg Pike from Culmore Court to Columbia Pike.
5. **McLean Streetscape.** \$2,950,000 for streetscape improvements and placing utilities underground in the public right-of-way within the McLean Community Business Center along Chain Bridge Road and Old Dominion Drive.
6. **Annandale Center Drive.** \$200,000 to provide streetscape improvements to Annandale Center Drive between Columbia Pike and John Marr Drive. The streetscape design has been completed and land acquisition is currently underway. The improvements will include brick sidewalks and upgraded lighting. The new construction will tie into future improvements on John Marr Drive and Columbia Pike. A federal Economic Development Initiative (EDI) Special Project Grant is funding the improvements.

7. **Merrifield Suburban Center.** The Park Authority is currently pursuing the purchase of several key parcels for public open space before they are redeveloped by the private sector. The Department of Housing and Community Development will contribute to the Park Authority \$2,000,000 in funds from the 1988 Bond Referendum for Commercial and Redevelopment Areas to be used for acquiring public open space property in the Merrifield Suburban Center. In addition, funding from the 2004 Park Bond Referendum is anticipated to be available under the Park Authority's Land Acquisition (2004 Bond Referendum) project for the purchase of property.
8. **Kings Crossing Town Center.** \$1,883,000 to facilitate the future consolidation and redevelopment of land by a private developer in the Penn Daw area. A redevelopment plan and marketing materials have been designed for the proposed Kings Crossing Town Center. The Fairfax County Redevelopment and Housing Authority (FCRHA) proposes to offer, as an incentive to a potential developer, a \$1,308,000 reallocation of federal Community Development Block Grant (CDBG) funds. An amount of \$200,000 was approved in FY 2001 and an additional \$375,000 was approved in FY 2002 from the County General Fund for land acquisition, to develop design guidelines, and to actively market the project to developers. No additional County funds will be required for this project.
9. **Rogers Glen Development II.** \$7,000,000 for the construction of a mixed-use development within the McLean Community Business Center. The project includes 24 units of housing for seniors, 8 units of retail, and a public parking garage to be constructed by a private developer. Some or all of the funding for this project is being transferred to the Lewinsville Expansion project. A private developer will provide additional funding for the project and no additional County funds are required.
10. **Annandale Cultural Center.** \$90,000 from a federal EDI Special Project Grant will fund predevelopment activities for the proposed cultural center, which is located in the proposed Annandale Town Center. A study will be conducted to determine the feasibility of the center and estimate development costs. Other sources of funding need to be identified to follow-up on the recommendations from the study.
11. **Revitalization Initiatives.** This project provides for the continuation of revitalization activities including, marketing materials for countywide revitalization activities, consultant services, training and staff and administrative costs associated with the continuation of previously approved revitalization projects. This project will address program needs in conformance with area Comprehensive Plans for seven Revitalization areas: Bailey's Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield, and McLean.
12. **Maintenance – Commercial Revitalization Program.** \$2,600,000 for recurring maintenance associated with Commercial Revitalization Program capital improvements. Maintenance projects include landscaping, mowing, trash pick-up, graffiti removal, and maintenance of bus shelters, bicycle racks, area signs, street furniture, and drinking fountains. Maintenance will be provided in four major revitalization areas including: Annandale, Richmond Highway, Springfield, and Baileys Crossroads.

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

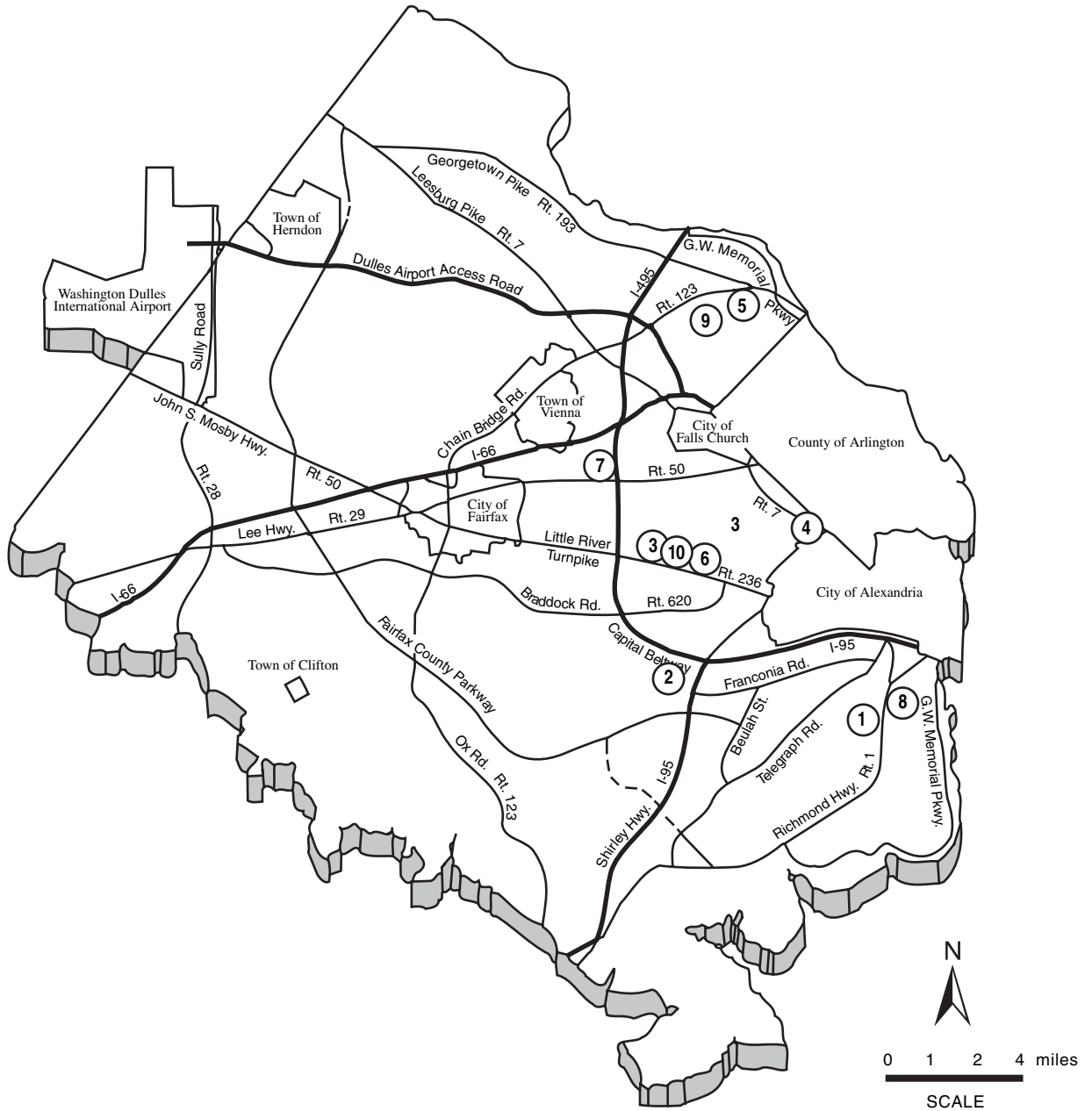
Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
1. Richmond Highway Streetscape / 008914	B	1,330	150	160				310		1,640
2. Springfield Streetscape / 008903	B F	2,970	210					210		3,180
3. Annandale Streetscape / 008909	B	6,020	440	440				880		6,900
4. Baileys Crossroads Streetscape/ 008911	B	6,200	90					90		6,290
5. McLean Streetscape / 008912	B F	550	500	500	500	500	400	2,400		2,950
6. Annandale Center Drive	F	70	130					130		200
7. Merrifield Suburban Center	B	0	2,000					2,000		2,000
8. Kings Crossing Town Center	G F	575	1,308					1,308		1,883
9. Rogers Glen Development II	F HTF X	550 1,924 0	4,526					4,526		7,000
10. Annandale Cultural Center	F	0	90					90		90
11 Revitalization Initiatives / 014010	G	C	935					935		935
12. Maintenance - Commercial Revitalization Program / 009422	G	C	200	450	550	650	750	2,600		2,600
TOTAL		\$20,189	\$10,579	\$1,550	\$1,050	\$1,150	\$1,150	\$15,479	\$0	\$35,668

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

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

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined
HTF	Housing Trust Fund
LRB	Lease Revenue Bonds

Revitalization Location of CIP Projects



1. Richmond Highway Streetscape
2. Springfield Streetscape
3. Annandale Streetscape
4. Baileys Crossroads Streetscape
5. McLean Streetscape
6. Annandale Center Drive
7. Merrifield Town Center Urban Park
8. Kings Crossing Town Center
9. Rogers Glen Development II
10. Annandale Cultural Center

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

Stormwater Management and Other Neighborhood Improvements

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ 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.
- ✓ Strengthen programs to improve older residential areas of the County to enhance the quality of life in these areas.

Source: 2003 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Stormwater Control

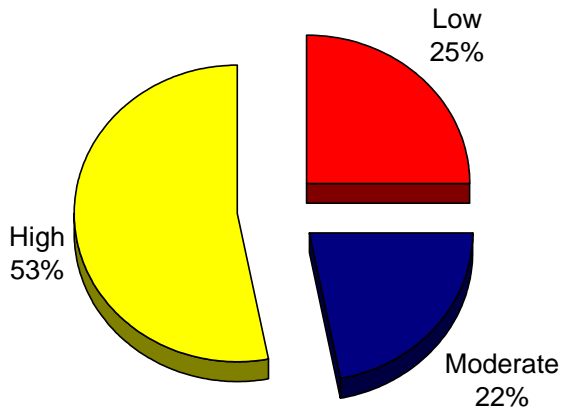
The Stormwater Control program has evolved into a watershed-based approach to address stormwater management in a more comprehensive manner. The county's comprehensive stormwater management program involves several components which range from providing facilities (structural) that alleviate stormwater control deficiencies to conducting pollution prevention through public outreach and education (non-structural). The long-range goal or mission for this 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. Some of these mandates are derived from the State's Chesapeake Bay Initiatives, Clean Water Act's National Pollutant Discharge Elimination System's Municipal Storm Sewer System (MS4) Stormwater Discharge Permit regulations, and other County policies such as the Water Supply Protection Overlay District. An effective tool to implement the Stormwater Control program on a comprehensive holistic basis is to develop and implement watershed management plans. The county's current watershed or master plans are outdated (developed during 1970's) and do not reflect changes in technology, infrastructure, land-use and development, and stream conditions. As part of the overall comprehensive stormwater management program, the county has commenced an initiative to develop updated watershed management plans over a 5 to 7 year timeframe. This is necessary for the following key reasons:

1. *77 Percent of the County's streams are in fair to very poor condition*

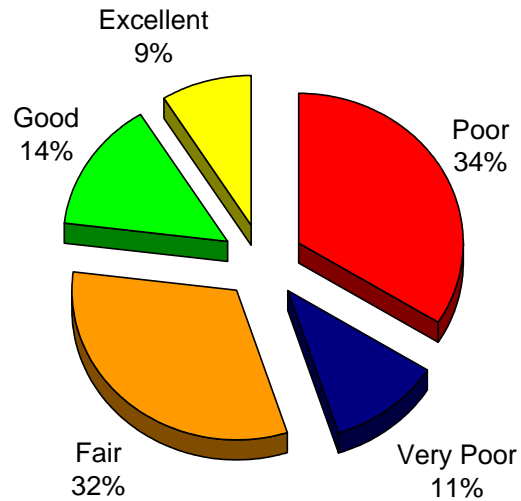
In 2001, a Stream Protection Strategy (SPS) study was conducted and a baseline evaluation indicated that 77 percent of the county's streams were in fair, poor, or very poor condition. This measurement is determined by a measured Index of Biotic Integrity (IBI) which represents biological health within streams. The study also determined that stream quality and IBI are related to the percentage of impervious area (area that is impenetrable or unable to absorb water). IBI is measured on a scale of 0 to 100 (100 representing the best stream quality achievable). As imperviousness increases, IBI decreases along with the quality of streams. Over the last several decades, the county's percent of imperviousness has

increased drastically due to additional development, contributing to the current degradation in streams. It is believed that stream degradation begins to occur when imperviousness is between 10-20 percent and high levels of degradation will occur when imperviousness exceeds 20 percent. As depicted below, over 53 percent of the County land area has imperviousness above 20 percent (high). In addition, 22 percent of the County land area is between 10-20 percent imperviousness (moderate) and 25 percent is between 0 percent and 10 percent (low) imperviousness. Therefore, 75 percent of the County land area has imperviousness which is moderate to high.

Countywide Imperviousness Distribution



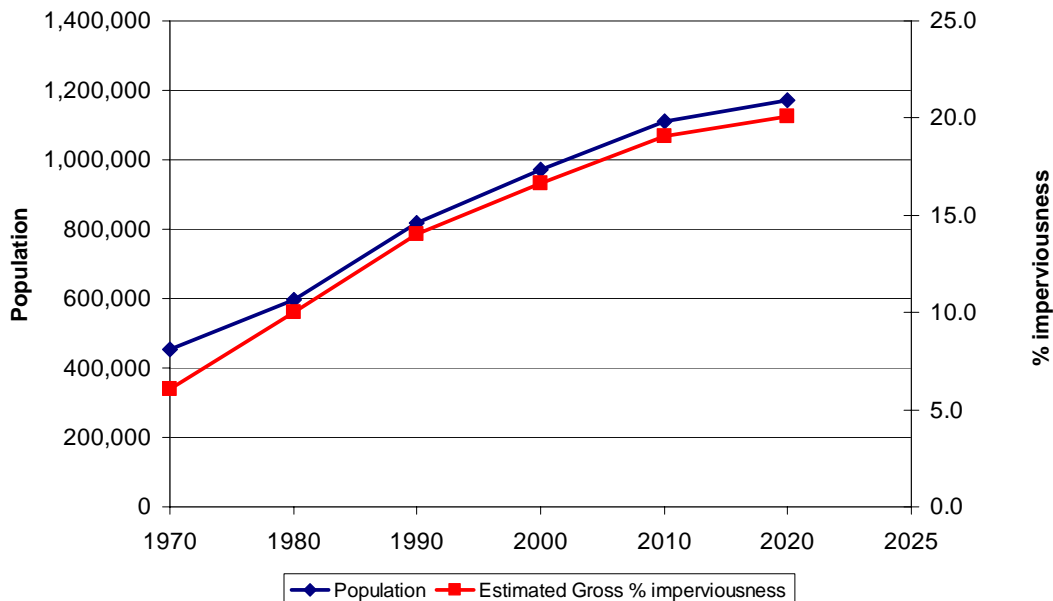
Countywide Stream Conditions Based on IBI



In addition, over the last several years, the Fairfax County Health Department's monitoring data has shown that over 85 percent of County streams have elevated levels of fecal coliform

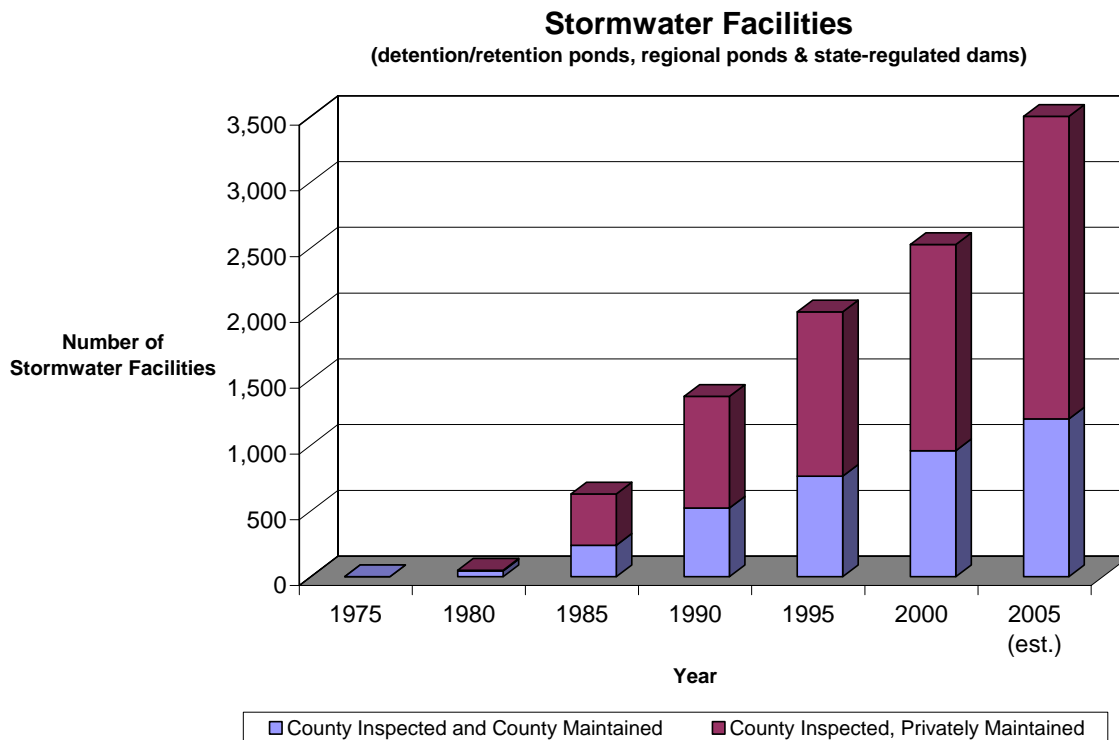
which can produce serious health risks to the public who come in contact with water in these streams. The imperviousness trend in the County is depicted below and was derived from Geographic Information System (GIS) planimetric layers and population data. This data demonstrates that population and housing units also impact the imperviousness of the County. Imperviousness increased from 6.1 percent in 1970 to 17.4 percent today. The Fairfax County population in 1970 was 454,275 and the number of housing units was 130,800. This compares to a population of 1,027,500 and 379,700 housing units today. These factors all influence the overall IBI which indicates that most streams in the County are under stress and in some state of degradation. The County is using watershed planning as one tool to review the entire water and ecological system, in order to better manage these resources.

Population vs. Percentage of Imperviousness



2. In order to meet state and federal water quality standards, the County's watershed plans have been designed to identify strategies to prevent and remove stream pollution

The federal Clean Water Act and Virginia laws require Fairfax County to meet water quality standards for surface streams and groundwater. The County's stormwater permit, the Virginia Pollution Discharge Elimination System (VPDES) or Municipal Separate Storm Sewer System (MS4) permit, requires the County to develop watershed management plans to address water quality problems. Typically, nutrients such as phosphorus and nitrogen (lawn fertilizers) are the most damaging pollutants found in stormwater runoff. Other common pollutants include oil, dirt and trash. A watershed management plan serves as a tool to identify pollution sources and develop strategies to address them. In addition, the VPDES/MS4 permit provides the County the privilege to discharge stormwater from its storm sewer network into the waters of the commonwealth. If the county does not conform to state water quality standards, this permit can be revoked and the County would lose the privilege to discharge into the state waters. The County currently maintains 1,100 publicly owned stormwater detention facilities and 1,400 miles of piped storm sewer and improved channels which are constantly increasing with increased development. Approximately 20 percent of the privately owned stormwater management facilities are inspected annually as depicted by the chart below. Planned rehabilitation and replacement of aging infrastructure such as dams and storm drainage pipe systems are necessary to ensure proper functionality and minimize safety hazards to the public and violations of the VPDES/MS4 permit. Maintenance requirements increase proportionally as the infrastructure base grows over time.



3. In order to support the Chesapeake 2000 Agreement, Fairfax County is committed to developing watershed management plans for all of its watersheds.

Fairfax County's watersheds drain into the Potomac River and eventually into the Chesapeake Bay; however, the Bay does not currently meet federal water quality standards. Virginia has signed agreements with other states and federal agencies to work toward restoring the Chesapeake Bay. The latest agreement, *Chesapeake Bay 2000*, includes the goal of developing watershed plans for two thirds of the Bay's watersheds by 2010. In order to meet this goal, Virginia has encouraged Fairfax County and other jurisdictions to develop plans for cleaning up their watersheds. Virginia and other signature states to the Chesapeake Bay agreement are also preparing "Tributary Strategies" to set specific targets for reduction and capping of nutrients and sediment pollutants entering the Bay through its various tributaries, such as the Potomac River. The Potomac Tributary Strategy is expected to be completed by 2004 after which jurisdictions will be expected to cooperate with implementation of increased water

pollution control measures to effectively improve conditions and help remove the Bay from the federal impaired ("dirty") waters list by 2010.

4. *The County's 25-year old watershed plans are out-of-date and need to be replaced to meet new water quality standards using innovative technologies.*

Growth in the County over the last 50 years has resulted in eroded stream channels and, in some cases, impaired waters. As the 1970's era watershed plans have aged, many newer drainage problems have been addressed on a reactionary basis. Watershed planning is a way to identify the causes of these problems and then to address them in an integrated fashion. The watershed plans currently being developed will propose effective, state-of-the-art solutions for the next 25 years.

5. *There are multiple environmental regulations, commitments, and community needs that can be addressed comprehensively through the watershed planning process.*

A stream that is clean provides abundant and healthful habitat for fish, wildlife, and people. Because all land surfaces and all land uses are in a watershed, the watershed planning process provides an opportunity to integrate planning, zoning, and other management strategies in a comprehensive approach to reducing and preventing pollution. Integrated solutions will achieve the broadest range of goals, with the greatest efficiency, and at the lowest cost. It is recognized that an effective implementation of a watershed management plan will require investment in capital improvements and maintenance above current levels.

As a means of implementing the County's stormwater control plans, various funding mechanisms have been utilized including General Obligation Bond funding, General Funds and Pro Rata Share Deposits. Some General Obligation Bond funds remain from the 1988 Storm Drainage Bond Referendum. The Uniform Pro Rata Share Program was adopted in 1992 and requires one-time payments from developers of new developments to pay for a portion of the costs of off-site improvements. This system more evenly and equitably spreads the cost of stormwater control capital improvements to the total area benefiting from the improvements. However, the funding provided through all of these funding sources only addresses a small portion of the County's stormwater control needs. The current backlog of unfunded stormwater control project stands at over \$360 million, including approximately 735 identified unfunded stormwater Control projects at this time. These projects are prioritized into the following categories:

- Category 1: Projects that are legally mandated by state or federal regulations for immediate implementation, and projects that address critical/emergency dam safety issues. Many of these projects are in progress; however this category also includes house flooding projects which are implemented as funds become available.
- Category 2: Projects that alleviate structures from damage associated with flood water or are being undermined by severe erosion.
- Category 3: Projects that achieve stormwater quality improvement in specific conformance with the County's obligation under the Chesapeake Bay initiatives and/or the County's requirements under the MS4 Permit for storm sewer system discharges.
- Category 4: Projects that alleviate severe stream bank and channel erosion.
- Category 5: Projects that alleviate moderate and minor stream bank and channel erosion.
- Category 6: Projects that alleviate yard flooding.
- Category 7: Projects that alleviate road flooding.

As the Watershed Management Plans are completed throughout the County, the Stormwater Control Projects in all seven categories will be updated. As that occurs, revised funding requirements for the entire program will be developed.

The stormwater control policy contains a provision that allows flexibility to select projects for funding not based on priority order but based on opportunities for the County to save substantial funds during implementation. These situations arise when developers proffer to contribute to the stormwater control program by providing funding, land rights, design, and/or construction for specific projects. In addition, the County participates in cost sharing with VDOT, developers, and other agencies for the joint implementation of stormwater control projects. In limited situations, projects will be selected for partial County funding based on opportunities to participate with others who volunteer to contribute or participate by providing funding, land, design, or construction for a particular project.

Streetlights

The County Streetlight Program responds to the desires of citizens for additional community lighting in the interest of promoting the Crime Deterrence and Hazardous Intersection programs. New streetlights are installed at the County's expense based on citizens' requests and at the developer's expense in new developments. The costs of this program are primarily to fund the installation of streetlights and are supported by the General Fund.

Neighborhood Improvement Program

Many neighborhoods in Fairfax County which were built before subdivision control ordinances were enacted, lack such public facilities as sidewalks, curbs, gutters and storm sewers. As a result, some of these neighborhoods have roads that are too narrow to accommodate today's traffic. They lack sidewalks for safe access to schools and shopping, and they experience flooding in streets, yards and homes. These conditions contribute to the deterioration of neighborhoods and the decline of property values. In an effort to remedy this situation, the Board of Supervisors established the cooperative Neighborhood Improvement Program. This program is funded through General Obligation Bonds and homeowners' contributions. A minimal amount of bond funding still remains from the bond referendum in 1989 for neighborhood improvements. All of the final neighborhood improvements in the current program are complete. A Neighborhood Improvement/Commercial Revitalization Bond Referendum is proposed for Fall 2006.

CURRENT PROJECT DESCRIPTIONS

1. **Dam Inspections, Improvement, and Repairs.** This project is a continuing Countywide project to ensure ongoing integrity, stability and safety of the County owned and maintained dams. This project funds state mandated recertification inspections, improvements, and necessary dam repairs. The six Public Law 83-566 dams are eligible for federal cost sharing funds at the rate of 65 percent. The local 35 percent can be in-kind costs for the value of the land rights, project administration, and other planning and implementation costs associated with the project.
2. **Emergency Watershed Improvements.** This project is a continuing Countywide project to correct small scale emergency drainage and flooding problems that occur throughout the fiscal year. These projects often serve as an avoidance mechanism for costly legal action on the part of the flooded homeowner.
3. **Kingstowne Environmental Monitoring.** This project supports the Kingstowne Environmental Monitoring program, which was established by the Board of Supervisors in June 1985 and is intended to continue until completion of the Kingstowne Development. In FY 2002, the program was expanded to include the water quality monitoring requirements required by the U.S. Army Corps of Engineers for the development of the South Van Dorn Street extension. A new monitoring station has been installed on Dogue Creek as part of the monitoring and maintenance plan for the extension project. The station is located downstream of Telegraph Road and monitors the entire Silver Springs subwatershed of Dogue Creek. The purpose of the new monitoring program is to evaluate the effectiveness of stormwater management improvements made throughout the subwatershed to achieve a 50 percent removal rate of phosphorus. The original Kingstowne monitoring program continues to be used to evaluate sediment from the Kingstowne development.
4. **Virginia Pollutant Discharge Elimination System Municipal Separate Storm Sewer System (MS-4).** This is an on-going Countywide program to provide for the activities associated with the Virginia Pollutant Discharge Elimination System (VPDES) Municipal Separate Storm Sewer System (MS4) discharge permit, which is required as part of the Clean Water Act amendments of 1987, and mandates implementation of a water quality management program. The MS4 discharge permit is considered a renewal of the National Pollutant Discharge Elimination System (NPDES) permit, and is subject to renewal every five years. The MS4 Permit has required the County to develop a comprehensive stormwater management program which includes water quality testing, watershed master planning, improvement programs, retrofitting of existing facilities, industrial and high risk runoff elimination, infrastructure management, public education, monitoring programs, and development of a GIS-based storm sewer system inventory.
5. **Indian Springs II Storm Drainage.** \$930,000 for the installation of approximately 2,800 linear feet of storm sewer structures to alleviate flooding and erosion problems in the Clearfield Subdivision. This project is supported by the 1988 Storm Drainage Bond Referendum.

6. **Hayfield Farms Storm Drainage.** \$690,000 for the construction of flood proofing and storm drainage improvements to alleviate house flooding of several homes within Hayfields Subdivision. This project is supported by the 1988 Storm Drainage Bond Referendum.
7. **Structural Protection.** This project provides funding for storm drainage house flooding and house structure endangerment projects identified as of March 2002. As projects are scoped and their viability assessed, implementation begins. This project is supported by the 1988 Storm Drainage Bond Referendum.
8. **Developer Defaults.** The Developer Default project is a continuing program for the purpose of completing private development projects on which developers have defaulted. This program is supported by developer bonds and the General Fund.
9. **Payments of Interest on Conservation Bonds.** 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 is based on prior year actual expenditures and current interest rates.
10. **Citizen's Petition Streetlights Program.** This is a program for the installation of streetlights in established neighborhoods via a citizen petition process. The County assumes the subsequent payments to the electric utility company for the operation and maintenance costs.
11. **Minor Streetlight Upgrade.** This program is for the upgrading of existing streetlights that do not meet current illumination standards for roadways, based on citizens' requests.
12. **Survey Control Network Monumentation.** This is a continuing project to support the establishment, maintenance, and publication of survey control monuments. These monuments, used by 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.
13. **Holmes Run Valley.** \$50,000 for street and drainage improvements to the following streets: Rose Lane, Valley Brook Drive, Beechtree Lane, Slade Run Drive, and Skyview Terrace. Only \$50,000 for planning funds is authorized at this time. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.
14. **Mount Vernon Hills.** \$50,000 for street and drainage improvements to the following streets: Maryland Street, Vernon Avenue, Braddock Avenue, Sexton Street, Woodward Avenue, and Curtis Avenue. Only \$50,000 for planning funds is authorized at this time. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.
15. **Priority Stormwater Projects.** \$89,500,000 for prioritized capital improvements in the County's stormwater system. This funding represents the approximate value of one penny from the County's Real Estate tax, to enhance the County's Stormwater Management Program. In FY 2006 staff will work to assess the County's system, identify and prioritize projects, and accelerate work on projects already identified by the agency. As details are developed, funding will be reallocated to specific projects.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
1. Dam Inspections, Improvements, and Repairs / N00096	G	C	<i>100</i>	100	100	100	100	500	500	1,000
2. Emergency Watershed Improvements / A00002	G	C	<i>95</i>	95	95	95	95	475	475	950
3. Kingstowne Environmental Monitoring / L00034	G	C	<i>125</i>	250	250	125	125	875	625	1,500
4. Virginia Pollutant Discharge Elimination System Municipal Separate Storm Sewer System (MS-4)/ Z00022	G	C	<i>1,420</i>	<i>2,420</i>	<i>2,420</i>	<i>2,420</i>	<i>2,420</i>	11,100		11,100
5. Indian Springs II Storm Drainage / X00084	B	<i>570</i>	<i>360</i>					360		930
6. Hayfield Farms Storm Drainage / X00093	B	<i>530</i>	<i>160</i>					160		690
7. Structural Protection / X00094	B	<i>964</i>	<i>380</i>	<i>420</i>	<i>40</i>			840		1,804
8. Developer Defaults / U00006	G, X	C	<i>400</i>	400	400	400	400	2,000	2,000	4,000
9. Payments of Interest on Conservation Bonds / 009998	G	C	<i>200</i>					200		200
10. Citizen's Petition Streetlights Program / Z00001	G	C		1,000	1,500	1,500	1,500	5,500	5,000	10,500
11. Minor Streetlight Upgrade / Z00016	G	C	<i>20</i>	20	20	20	20	100	100	200
12. Survey Control Network Monumentation / U00005	G	C	<i>75</i>	75	75	75	75	375	750	1,125
13. Holmes Run Valley / C00097	B	<i>10</i>	<i>20</i>	<i>20</i>				40		50
14. Mount Vernon Hills / C00098	B	<i>10</i>	<i>20</i>	<i>20</i>				40		50
15. Priority Stormwater Projects	G	C	<i>17,900</i>	17,900	17,900	17,900	17,900	89,500		89,500
TOTAL			\$21,275	\$22,720	\$22,800	\$22,635	\$22,635	\$112,065	\$9,450	\$123,599

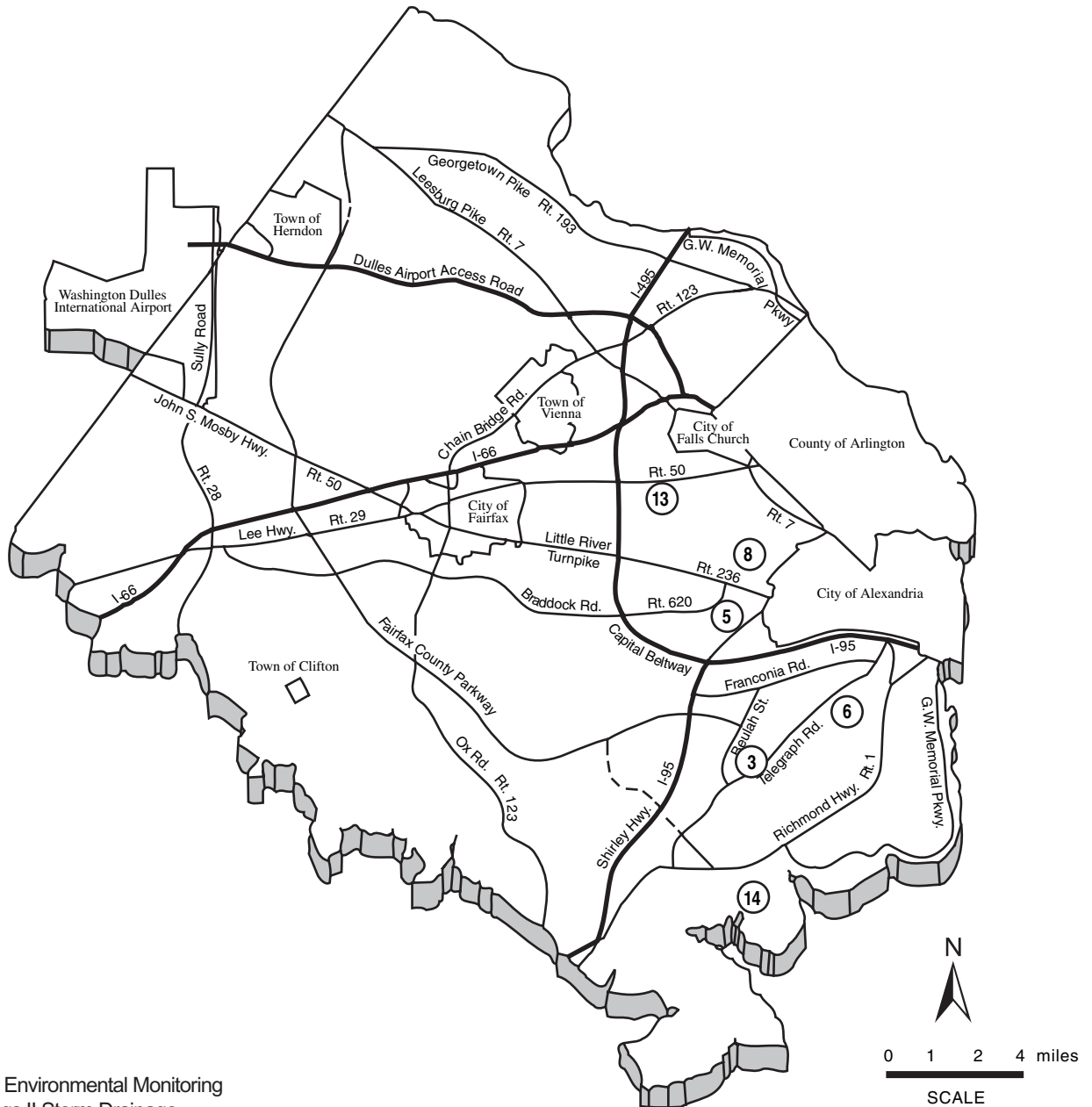
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:
Numbers in bold italics represent funded amounts.
A "C" in the Authorized 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 and Other Neighborhood Improvements

Location of CIP Projects



- 3. Kingstowne Environmental Monitoring
- 5. Indian Springs II Storm Drainage
- 6. Hayfield Farms Storm Drainage
- 13. Holmes Run Valley
- 14. Mount Vernon Hills

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

Community Development

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide affordable housing. Projects for the elderly may incorporate both direct services and affordable housing.
- ✓ Co-locate programs for housing, adult day care and senior center activities whenever possible and feasible, in order to provide a maximum number of services to the elderly in one location.
- ✓ Preserve existing affordable housing by improving public facilities, such as roads and storm drainage improvements, and by initiating community development programs.
- ✓ Expand the Wakefield Senior Center at Wakefield Park, Lewinsville Senior Center and Housing Facilities, and Huntington Community Center.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Up to and including FY 1990, this program was supported primarily by Community Development Block Grant (CDBG) funds. However, due to increased demands on those funds and a policy adopted by the Board of Supervisors giving priority to the use of CDBG funds for affordable housing, other funding sources have had to be identified. Funds in the amount of \$6 million were provided through the passage of the 1989 Neighborhood Improvement Bond. In addition, a federal Section 108 loan was approved by the U.S. Department of Housing and Urban Development (HUD) in the amount of \$9.3 million to continue public improvement projects, initiated many years ago, targeted at specific neighborhoods known as Conservation Areas. As part of this neighborhood improvement program, master plans were prepared to identify necessary public improvements, and those plans are being implemented through annual federal grants, loans, and bond funds.

Neighborhood Plans

Conservation plans have been adopted by the Board of Supervisors for 15 neighborhoods, of which 11 are currently designated. In addition, three redevelopment plans and three rehabilitation districts have been approved. The Board has also approved 31 neighborhood plans under the Community Improvement Program. Improvement planning and coordination of these neighborhood projects and other identified target areas are carried out on a continuing basis by the Department of Housing and Community Development (HCD) working with neighborhood residents.

Public improvement projects have been completed, are underway, or are in planning for most of the neighborhoods. These projects include road and storm drainage improvements in the Baileys, Fairhaven, and Jefferson Manor Conservation Areas. CDBG funds as well as funds from other sources are also made available in the form of low-interest loans to eligible low and moderate income homeowners for repairs and improvements to their homes located throughout the County.

Recent project accomplishments in the community development program include the completion of the Gum Springs and James Lee neighborhood improvement program, the James Lee Community Center expansion and renovation project, and a neighborhood improvement phase in Baileys.

Recreation Facilities for Teens and Elderly

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

Senior centers are also located in libraries, park facilities, as stand alone facilities, and in former as well as active schools. Depending on the level of services provided, the facilities vary in size from 700 to 22,368 square feet of space. The need for senior centers is determined through an analysis of the size and density of the existing and projected older populations in relationship to geographic accessibility, the location of major travel corridors, and the availability of sites. In 1988, the Board of Supervisors adopted in concept a Senior Center Study which identified future sites for senior centers and adult day health care centers, and specified that services be provided to elderly residents on a neighborhood, community, regional, and Countywide basis. The hierarchy of services outlined in the Senior Center Study is as follows:

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

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

CURRENT PROJECT DESCRIPTIONS

1. **Boys' Baseball Field Lighting.** This is a continuing project to fund the installation of boys' baseball field lighting systems at prioritized Fairfax County middle schools and high schools. The school system's Office of Design and Construction Services recommends a standard of 30 foot-candles of light in the infield and 20 foot-candles of light in the outfield. This effort is being coordinated by the Department of Community and Recreation Services.
2. **Girls' Softball Field Lighting.** This is a continuing project to provide for the installation of lights on Fairfax County Public Schools middle and high school athletic fields used for girls' softball. Staff from the Department of Community and Recreation Services continue to work with representatives from Fairfax Athletic Inequities Reform (FAIR) and to coordinate with the Fairfax County Public Schools and the Fairfax County Park Authority to identify, prioritize, and develop proposed plans for addressing girls' softball field lighting requirements. This effort is being coordinated by the Department of Community and Recreation Services.
3. **Athletic Field Maintenance.** This is a continuing project to provide maintenance for all of the athletic fields managed by the Park Authority. Funding is included for continued personnel and operating costs associated with the program including electricity for lighted facilities, maintenance of lighting systems, water and irrigation system maintenance, minor ball field repairs and capital equipment. This program is designed to improve playing conditions, and reach safety standards.
4. **Girls' Fast Pitch Field Maintenance.** This project provides funding for routine maintenance and improvements to girls' softball fields throughout the County as requested by the Fairfax Athletic Inequities Reform (FAIR). Routine maintenance includes weekly preparation of fields for game play (mowing, raking, side line lining, trash pick-up, dirt replacement) and minor improvements which may include seeding/sodding, infield dirt, and the repair or replacement of fences, irrigation systems, dugout covers, and bleachers.
5. **Annual FCPS Field Clean Up and Maintenance.** This project provides for limited annual maintenance services at Fairfax County Public School (FCPS) facilities. Project work includes the spring cleanup of middle and elementary school athletic fields, including skinning fields, filling holes, replacing dirt, repairing/replacing fences, and providing some field supplies (bases, lime, portable lights, etc.). Additionally, funds are transferred to FCPS for two maintenance staff to complete game quality maintenance on girls' softball fields.
6. **Park Maintenance of FCPS Fields.** This is a continuing project to provide for the mowing of athletic fields at County public elementary and middle schools. This project is designed to improve the quality of the school fields which represents 62 percent of the total athletic field inventory in the County. This program improves playing conditions, improves safety standards, and increases user satisfaction. The program provides for mowing of the fields 28 times annually, aeration, and overseeding. These services are provided by the Fairfax County Park Authority through established service contracts.
7. **Field Application Fee Enhanced Maintenance.**
This new project will provide consolidated funding for an enhanced level of maintenance performed by the Park Authority on Fairfax County Public School athletic fields, and will directly apply revenue generated by the Athletic Field Application fee to the athletic field maintenance program. The enhanced level of maintenance will provide a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for all elementary, middle and high school fields beginning June 1 through mid-November. In addition, this new program provided for a reduction of application fees for in-door sports organizations, as they do not require field maintenance.

8. **Baileys Road Improvements.** \$7,278,000 to provide road, sidewalk, and storm drainage improvements in the Baileys Conservation Area. The final improvements are planned for Phase E (Poplar Lane and Mary Alice Place). Similar improvements have been made to Hoffman's Lane, Courtland Drive, Moncure Avenue, Lacy Boulevard, Magnolia Lane, Munson Road, Reservoir Heights Avenue, Lewis Lane, and part of Arnet Street through the federal CDBG program, the County General Fund, and the 1989 Neighborhood Improvement Bond.
9. **Fairhaven Public Improvements.** \$6,900,000 to provide road, sidewalk, and storm drainage improvements in the Fairhaven Conservation Area. The final improvements are planned for Phase VII (Bellevue Avenue and Bangor Drive). Similar improvements have been made to Fairhaven Avenue, Jamaica Drive, Fort Drive, Rixey Drive, Fort Drive Loop, Park Place, Bangor Drive, Byrd Lane, and Massey Court. The improvements were funded through the federal CDBG program, the County General Fund, and the 1989 Neighborhood Improvement Bond.
10. **Jefferson Manor Public Improvements.** \$13,310,000 for the provision of road and storm drainage improvements in the Jefferson Manor Conservation Area. Road and storm drainage improvements have been completed on part of Jefferson Drive, Monticello Road, Farmington Drive, Farnsworth Drive, and are being planned on Fort Drive, Edgehill Drive, Edgehill Court, Albemarle Drive, Williamsburg Road, and Fairhaven Avenue. The design of all four phases of road and storm drainage improvements in the Jefferson Manor Conservation Area has been substantially completed, as has the construction of Phases I and IIA.
11. **Southgate Neighborhood Community Center.** \$3,500,000 to construct a new facility to replace an existing swimming pool and community room in Reston on property owned by the Fairfax County Redevelopment and Housing Authority. The new facility will consist of an approximately 7,700 square-foot building to provide community programs and activities. Community and Recreation Services will operate the community center. The proposed program will include a large multi-purpose room, multi-purpose class/meeting rooms, a warming kitchen, administrative office space, and support spaces. In addition, site improvements will include landscaping, lighting, and pavement improvements.
12. **McLean Community Center Feasibility Study.** \$100,000 for a detailed feasibility study and initial design work for a future addition to the community center. The study will evaluate alternatives for future expansion of the facility based on the recently completed site evaluation study.
13. **Reston Community Center Natatorium Renovations.** \$500,000 for design and construction of lighting improvements, and pool deck and shell improvements at the existing natatorium. The lighting project was essentially completed in early FY 2005.
14. **Land Acquisition Reserve.** \$500,000 for the acquisition of land or open space preservation for future County facilities and capital projects. Funding is specifically intended for land acquisition and was created to improve the County's competitiveness in today's market.
15. **Mott Community Center.** \$2,000,000 to refurbish the existing Mott Community Center and to construct approximately 6,000 square feet of programmable floor space. The proposed addition will provide for the expansion of social and recreational programs operated by Community and Recreation Services. The proposed program includes a new computer clubhouse, expansion of the existing gymnasium and storage space. In addition, site improvements will be provided, including additional parking and exterior lighting.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
			1. Boys' Baseball Field Lighting / 004999	G	C	<i>100</i>	100	100	100	100
2. Girls' Softball Field Lighting / 005000	G	C	<i>100</i>	100	100	100	100	500	500	1,000
3. Athletic Field Maintenance / 005009	G	C	<i>2,223</i>	2,223	2,223	2,223	2,223	11,115	10,115	21,230
4. Girls' Fast Pitch Field Maintenance / 005001 ¹	G	C						0		0
5. Annual FCPS Field Clean Up and Maintenance / 005010 ¹	G	C						0		0
6. Park Maintenance of FCPS Fields / 005006	G	C	<i>720</i>	720	720	720	720	3,600	3,600	7,200
7. Application Fee Field Maintenance / 005012	G	C	<i>1,407</i>					1,407		1,407
8. Baileys Road Improvements / 003846	G, B, F	5,200	<i>200</i>	<i>800</i>				1,000	1,078	7,278
9. Fairhaven Public Improvements / 003848	G, B, F	5,900	<i>1,000</i>					1,000		6,900
10. Jefferson Manor Public Improvements / 013918	B, F	5,000	<i>300</i>	<i>1,000</i>	<i>500</i>			1,800	6,510	13,310
11. Southgate Neighborhood Community Center / 014130	LRB	1,000	<i>2,500</i>					2,500		3,500
12. McLean Community Center Feasibility Study	X	25	<i>75</i>					75		100
13. Reston Community Center Natatorium Renovations	X	C	<i>500</i>					500		500
14. Land Acquisition Reserve / 009400	G	C	<i>500</i>					500		500
15. Mott Community Center	G	0	<i>2,000</i>					2,000		2,000
TOTAL		\$17,125	\$11,625	\$4,943	\$3,643	\$3,143	\$3,143	\$26,497	22,303	\$65,925

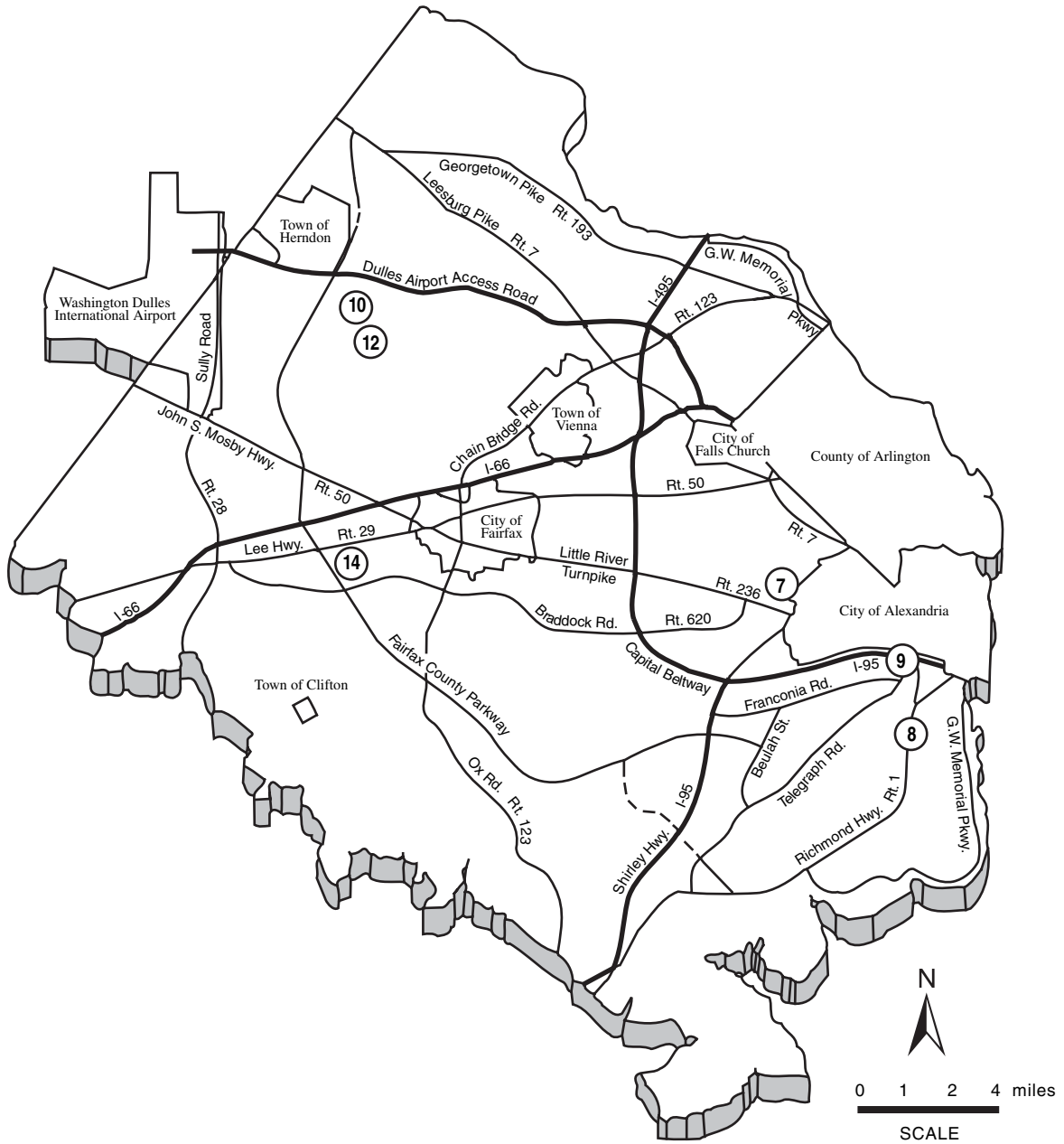
1/ During their deliberations on the FY 2006 Advertised Budget Plan, the Board of Supervisors approved an Enhanced Field Maintenance Program and established Project 005012. Funding was reallocated from this project to support the enhanced maintenance effort and will no longer be required in future years.

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

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

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

Community Development Location of CIP Projects



- 7. Baileys Road Improvements
- 8. Fairhaven Public Improvements
- 9. Jefferson Manor Public Improvements
- 10. Southgate Neighborhood Community Center
- 12. Reston Community Center Natatorium Renovations
- 14. Mott Community Center

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



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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.

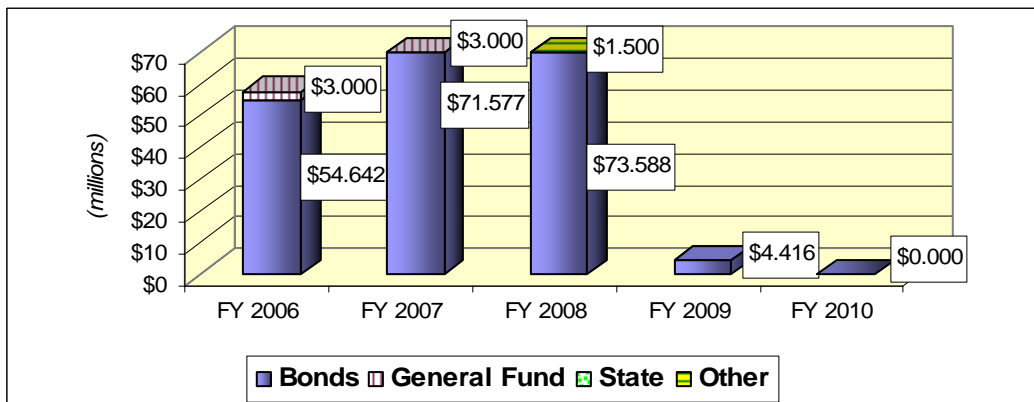
Court Facilities Goals

- ✓ 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.

Five-Year Program Summary (in 000's)

Program Area	Anticipated to be Expended						Total FY 2006 - FY 2010	Total FY 2011 - FY 2015	Total Program Costs
	Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010			
Public Safety	\$32,187	\$27,000	\$41,813	\$53,517	\$0	\$0	\$122,330	\$11,000	\$165,517
Court Facilities	36,795	30,642	32,764	21,571	4,416	0	89,393	0	126,188
Total	\$68,982	\$57,642	\$74,577	\$75,088	\$4,416	\$0	\$211,723	\$11,000	\$291,705

Source of Funding



Public Safety

PROGRAM DESCRIPTION

Fairfax County continues to demand the timely delivery of modern, efficient public safety services. 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 the Fire and Rescue, Police and animal control, E-911 communication and vehicle maintenance.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Identify a seven-minute service radius for fire and rescue stations and a need to locate stations where there are current service voids of at least two square miles and a projected call-level of two per day or 730 annually.
- ✓ Build new fire and rescue stations located in the Route 7 corridor near Beulah Road; the Route 29 corridor near Legato Road; Route 123 near Hampton Road, the Hunter Mill Road corridor north of Oakton; and the area of South Clifton.
- ✓ Locate police stations and facilities in order to provide efficient and expeditious law enforcement/protective service.
- ✓ Construct a forensics facility and a police station in the western portion of the County.
- ✓ Maintain the current Animal Shelter on West Ox Road, and build a new animal shelter in the southeast portion of the County, preferably in the Springfield/Mount Vernon area.
- ✓ Expand the West Ox Vehicle Maintenance facility.
- ✓ Build at least one additional equipment maintenance facility, preferably located in the northwestern County area, by 2012.
- ✓ Plan for a new Police substation in the southeast portion of the County.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Public Safety programs are supported primarily by General Obligation Bonds. Bond funds remain from the 1989, 1998 and 2002 Public Safety Bond Referenda.

Fire and Rescue

The Fire and Rescue Department completed a Fire Station Location Master Plan in 1988 which serves as the general plan for new fire and rescue stations in the County. The Master Plan defines criteria for determining where future stations are needed. These criteria include incident activity, population, development types and densities, road networks, target hazards, topographical information and response times. Since the development of that Plan, the need for a Crosspointe Station also has been identified. Using the Master Plan criteria, new West Centreville, Kingstowne, North Point, and Fairfax Center stations have been constructed, and sites for the future Wolf Trap and Crosspointe stations have been acquired. The Fairfax Center Station includes space to accommodate a Hazardous Materials Response Unit. This requirement results from the ongoing threat of chemical and biological attacks in the Washington region.

In FY 2005, a Fire Station Condition Assessments study for 11 volunteer fire stations and 21 of the 24 County-owned fire stations will be completed. Under the study, the condition and functionality of these facilities (and especially the older volunteer-owned stations) to meet current requirements is being evaluated. Three of the newest fire stations - North Point, West Centreville, and Kingstowne - do not require assessment studies. The results of this assessment will assist in identifying requirements and costs associated with station improvements, as well as in the planning and scheduling of needed facility improvements and future bond requirements.

The demands on the existing Fire and Rescue training academy continue to exceed the availability of resources. Fire and Rescue Department staff has conducted a training facility needs assessment and feasibility study in collaboration with the Metropolitan Washington Airport Authority (MWAA) to evaluate the facility requirements at the County's West Ox training complex, and the possibility of developing a shared facility at Dulles International Airport. Recommendations include significant enhancement and renovation of the West Ox site and additional facilities at the Dulles site.

Police

The Police Department has identified a critical need to provide upgraded state of the art facilities for the new Public Safety and Transportation Operations Center (PSTOC), to be constructed near the former Virginia State Camp 30 site on West Ox Road, which will include the Public Safety Communications Center (PSCC) and the Emergency Operations Center (EOC) and a transportation Center. The PSCC is central point for receiving 911 and non-emergency requests for services from the public and for dispatching of police and fire field units. The EOC is the central facility from which local leaders control government resources, communicate information and decisions during emergencies and disasters. These functions are currently housed in an early 1960's elementary school that can no longer be expanded and upgraded to meet current and future demands for service delivery. The PSTOC is estimated to cost approximately \$102 million for construction and equipment. A fall 2002 Public Safety Bond Referendum was approved by the voters and included \$29 million to support the design and construction of a new PSOC facility. Additional costs associated with the facility and associated information technology systems will be funded through the General Fund.

Recently, several Police Stations have been constructed or renovated including a new Sully District Police Station including a government center, and the expansion of the West Springfield, and Mount Vernon Police Stations. Both renovation locations are conjoined with government centers and provide additional space to meet the needs of expanded staffing, increased demand for delivery of police services, and Community Policing Efforts. These efforts include decentralized public safety programs, investigative units and Neighborhood Patrol Units. The Police Department has identified a near term need to similarly expand and renovate the Reston, Fair Oaks, and McLean District Stations; and to construct a new district station in the rapidly developing Laurel Hill area.

The Police Department is pursuing construction of a Forensics Facility to accommodate the technical and forensic units, such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and the Computer Forensic Unit. These units have outgrown their current facility capacity. The Forensics Facility is currently planned to be co-located with the PSTOC facility. The Department has identified the need to replace the Police Annex Building, which houses the property/evidence section and is nearly forty years of age. The property/evidence section is required to maintain evidence of all unsolved felonious crimes and those offenses awaiting trial and is in need of expanded space and modernization.

Long term plans for the Department also include renewals and expansions of existing district stations and a Drivers Track office and classroom space. The current Driver Training space consists of portable trailers which no longer meet the training needs of the Department. The Police Department has also identified the need to improve the delivery of animal control services to the residents of southeastern Fairfax County. Currently all animal shelter facilities are located in the central part of the County on West Ox Road, which is inconvenient to many residents. Limited funds are available for preliminary concept work on the South County Animal Shelter. In addition, the Police Heliport at the West Ox Road Complex is in need of renovation to construct office and classroom space for staffing and paramedic training requirements and the Operations Support Bureau located in the Pine Ridge facility has outgrown its current site. Current renovations to the motor garage at Pine Ridge have exhausted available space for motorcycle storage and other specialized equipment.

Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities. The Jermantown and West Ox facilities are located on the western side of the County, and the Newington and Alban facilities are on the southeast end of the County. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices. The Jermantown Road garage and the Newington garage have undergone renovations and expansion. Renovations at the West Ox facility to accommodate vehicles from the Park Authority and Fire and Rescue Department were completed in FY 2005. In addition, future requirements may include appropriately located alternative fuel facilities. These facilities may provide Liquid Natural Gas (LNG), Ultra Low Sulfur Diesel, or other alternative fuel sites in an effort to improve local and regional air quality.

CURRENT PROJECT DESCRIPTIONS

NEW CONSTRUCTION

1. **Fairfax Center Fire Station.** \$9,311,779 for land acquisition and construction of a 23,200 square foot fire station with five equipment bays. This station will serve the Route 29 corridor between Fairfax City and Clifton Road. The new station is located on a site at the intersection of Legato Road and Lee Highway. Fairfax Center will serve a 12.7 square mile area within the five-minute travel response time. Call volume in this area has increased by over 13 percent annually during the last four years. A significant residential development directly adjacent to the station will add over 1,000 residences. The station includes the Hazardous Materials Response Unit in addition to normal fire station suppression and emergency medical services functions. This project is supported by the 1989 (original station) and 2002 Public Safety Bond Referenda (Hazmat Unit addition).
2. **Wolf Trap Fire Station.** \$9,335,000 for land acquisition and construction of a 14,000 square foot fire station with four equipment bays to serve the area near Beulah Road and Route 7. A site near this intersection has been purchased and the design for the station has begun. This station will address response time delays on the highly traveled area of Route 7 as well as along the Dulles Access Road corridor. This project is supported by the 1989 Public Safety Bond Referendum. Coordination with the Park Authority is ongoing to design and construct two recreation fields at this site.
3. **Crosspointe Fire Station.** \$7,630,000 for land acquisition and construction of a 14,000 square foot fire station with four equipment bays to serve the fire protection needs of the southern portion of the County. This station is expected to serve approximately 7.3 square miles of void area and the increased population density associated with the conversion of the Lorton Prison (Laurel Hill) property. The design is complete. The schedule and project cost estimates are dependent upon resolution of site acquisition issues. Additional funding will be required to complete this project do to the increased land acquisition costs and the escalation related to the site related schedule delays. This project is supported by the 1998 Public Safety Bond Referendum.

4. **Public Safety and Transportation Operations Center (PSTOC).** \$102,522,130 for a new high-security, state-of-the-art Public Safety and Transportation Operations Center (PSTOC), which is intended to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The new facility will house the Public Safety Communications Center (PSCC) and Emergency Operations Center (EOC). These functions are currently located at the Police Department's Pine Ridge facility; however, that facility is outdated and overcrowded. There has been an 80 percent increase in calls handled by the Center since it opened in 1985. The operations floor cannot support additional equipment to expand call taking or dispatching capacity required to efficiently manage the increase in call volume. The current EOC is a 950 square-foot facility that does not provide adequate space or technological support for the 34 public and private agencies that utilize the EOC during an emergency activation. The building lacks adequate training facilities and is not equipped to support PSCC and EOC staff for the duration of an emergency should relief personnel be unable to report for duty. There is no place to store food, water, cots, or other essentials for long term deployment. The PSCC is managed by the Police Department and jointly operated by the Police Department and Fire and Rescue Department. The EOC is operated by the Emergency Management Division of the Police Department.

In addition to the PSCC and EOC, the new PSTOC facility will house the Forensics Facility described below, VDOT's Smart Traffic and Signal Centers, and the State Police Communications Center. Development of the PSTOC facility will result in a more effective and efficient use of the public lands and campus on West Ox Road. The new multi-use facility will allow for the cost-effective provision of services through the sharing of land, buildings, and technology resources at various levels of state and local government.

On November 5, 2002, voters approved \$29 million for construction costs associated with the PSTOC. Additional costs associated with the facility will be funded by the General Fund. The Total Project Estimate has increased to \$102,522,130 based on an ongoing re-evaluation of the information technology requirements and costs for the facility.

5. **Alternate Emergency Operations Center (AEOC).** \$2,676,750 to construction an Alternate Emergency Operation Center (AEOC) to serve as an interim center during the planning and construction of the new Public Safety and Transportation Operations Center (PSTOC) to be located on West Ox Road. The AEOC will be located on the first floor of the Government Center in approximately 4,300 square feet of space. The current EOC is located at the Pine Ridge site in approximately 950 square feet of space and is inadequate in terms of space and information technology systems. The development of a viable AEOC is critical for the County to manage emergency events. Grant funding has been identified for the equipment and infrastructure enhancements.
6. **Forensics Facility.** \$8,000,000 for a feasibility study, land acquisition, design and construction of a new Forensics Facility. This project will house technical and forensic units such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and Computer Forensic Unit in one coordinated facility. Currently these units are housed in inadequate and scattered locations. In addition to providing a facility that will meet the technical needs of these units, the Police Department is seeking programmatic and supervisory efficiency by locating similar functions in one coordinated location. This new facility will be co-located with the multi-use PSTOC facility at the West Ox Road complex.

RENEWALS/ADDITIONS

7. **Fire and Rescue Academy Improvements.** \$5,994,000 for training facility enhancements at the Fire and Rescue Academy. A needs assessment and feasibility study has been conducted to identify improvements and renovations to the existing facility and to evaluate County participation in developing a regional training facility on Dulles Airport property. This project is partially funded through the 1989 Public Safety Bond Referendum. The current Fire and Rescue Academy Feasibility Study has identified that the top priority and first phase of the Fire and Rescue Academy Improvements should be construction of a new Burn Building at the Fire and Rescue Academy on West Ox Road.

8. **West Ox DVS Maintenance Facility Expansion.** \$5,720,000 for the expansion of the West Ox Department of Vehicle Services maintenance facility to accommodate the collocation of County Vehicles Services, Park Authority and Fire and Rescue vehicles and trailers.
9. **West Ox Complex/Camp 30.** \$327,000 for a master planning study to evaluate the renovation and expansion of the Camp 30/West Ox Road Complex. The existing facilities located within the West Ox Road Complex include the landfill and transfer station, County Animal Shelter, heliport center, Fire and Rescue training facility, the Department of Vehicle Services Maintenance Facility, and a school bus parking area. The study was completed in FY 2004 and encompassed both the West Ox Road Complex and adjacent state-owned properties. The study provided cost information for use as part of the state and County joint development agreement for the PSCC, Forensics Facility and VDOT District Headquarters.
10. **Herndon Fire Station Land Acquisition.** \$950,000 to acquire additional property in the Town of Herndon to accommodate the future renovation and expansion, or replacement, of the station. The scope will be determined by a feasibility study.
11. **Vienna Volunteer Fire Station.** \$1,500,000 as a County contribution towards the Vienna Volunteer Fire Department's project to expand and renovate the existing volunteer-owned station to meet current code and operational standards.
12. **Police Station Feasibility Studies.** \$250,000 to conduct feasibility studies to determine the scope and cost of renovation and expansion work required at the McLean, Reston, and Fair Oaks District Police Stations. These older police station facilities are in need of renovations and upgrades to accommodate the current operational requirements of the Police Department, including administrative and support space for current staffing levels, interior and exterior security, HVAC and electrical systems, and information technology infrastructure. The feasibility studies will evaluate options to address the stations' shortcomings, develop a conceptual plan for the renovation or expansion of the stations, and provide cost estimates for the work required to bring the stations up to standards. The results of the feasibility studies will be used as a basis for determining the composition of the proposed Fall 2006 Public Safety Bond Referendum.
13. **Fire Station Feasibility Studies.** \$150,000 to conduct feasibility studies to determine the scope and cost of renovation, expansion, or new station requirements for the Jefferson and Herndon Fire Stations, and/or for other priority Fire and Rescue facilities. These older fire and rescue stations are in need of renovations or possible replacement to accommodate the current operational requirements of the Fire and Rescue Department, including administrative and support space for current staffing levels, equipment bays for current apparatus, HVAC and electrical systems, bunk and locker room facilities for female personnel, and information technology infrastructure. The feasibility studies will evaluate options to address the stations' shortcomings, develop a conceptual plan for the renovation, expansion, or possible replacement of the stations, and provide cost estimates for the work required to bring the stations up to standards. The results of the feasibility studies will be used as a basis for determining the composition of the proposed Fall 2006 Public Safety Bond Referendum.
14. **West Ox Animal Shelter Renewal.** \$75,000 to begin preliminary design work for the renewal of the existing animal shelter. Funds for the future renewal of the shelter may be included in the proposed Fall 2006 Public Safety Bond Referendum.
15. **Great Falls Volunteer Fire Station.** \$75,000 to begin preliminary design work for the future renovation and expansion, or possible replacement, of the existing volunteer-owned station. The scope will be determined by a feasibility study. This older fire and rescue station is in need of renovations to accommodate the current operational requirements of the Fire and Rescue Department, including administrative and support space for current staffing levels, equipment bays for current apparatus, HVAC and electrical systems, bunk and locker room facilities for female personnel, and information technology infrastructure. Funds for the future renovation and expansion, or possible replacement, of the fire station may be included in the proposed Fall 2006 Public Safety Bond Referendum.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
New Construction										
1. Fairfax Center Fire Station / 009079	B	8,612	700					700		9,312
2. Wolf Trap Fire Station / 009094	B	4,073	1,500	3,500	262			5,262		9,335
3. Crosspointe Fire Station / 009210	B	3,594	3,250	786				4,036		7,630
4. Public Safety and Transportation Operations Center (PSTOC) /	B, G	3,500	16,500	33,000	49,522			99,022		102,522
5. Alternate Emergency Operations Center (AEOC)	X	2,677						0		2,677
6. Forensics Facility / 009438	G	500	3,000	3,000	1,500			7,500		8,000
Renewals/Additions										
7. Fire and Rescue Academy Improvements / 009073	B, U	894	1,340	1,527	2,233			5,100		5,994
8. West Ox DVS Maintenance Facility Expansion / 88A015	B, G	5,010	710					710		5,720
9. West Ox Complex /Camp 30 / 009455	G	327						0		327
10. Herndon Fire Station Land Acquisition	B	950						0		950
11. Vienna Volunteer Fire Station/ 009216	B	1,500						0		1,500
12. Police Station Feasibility Studies	U	250						0		250
13. Fire Station Feasibility Studies	U	150						0		150
14. West Ox Animal Shelter Renewal	U	75						0	4,000	4,075
15. Great Falls Volunteer Fire Station	U	75						0	7,000	7,075
TOTAL		\$32,187	\$27,000	\$41,813	\$53,517	\$0	\$0	\$122,330	\$11,000	\$165,517

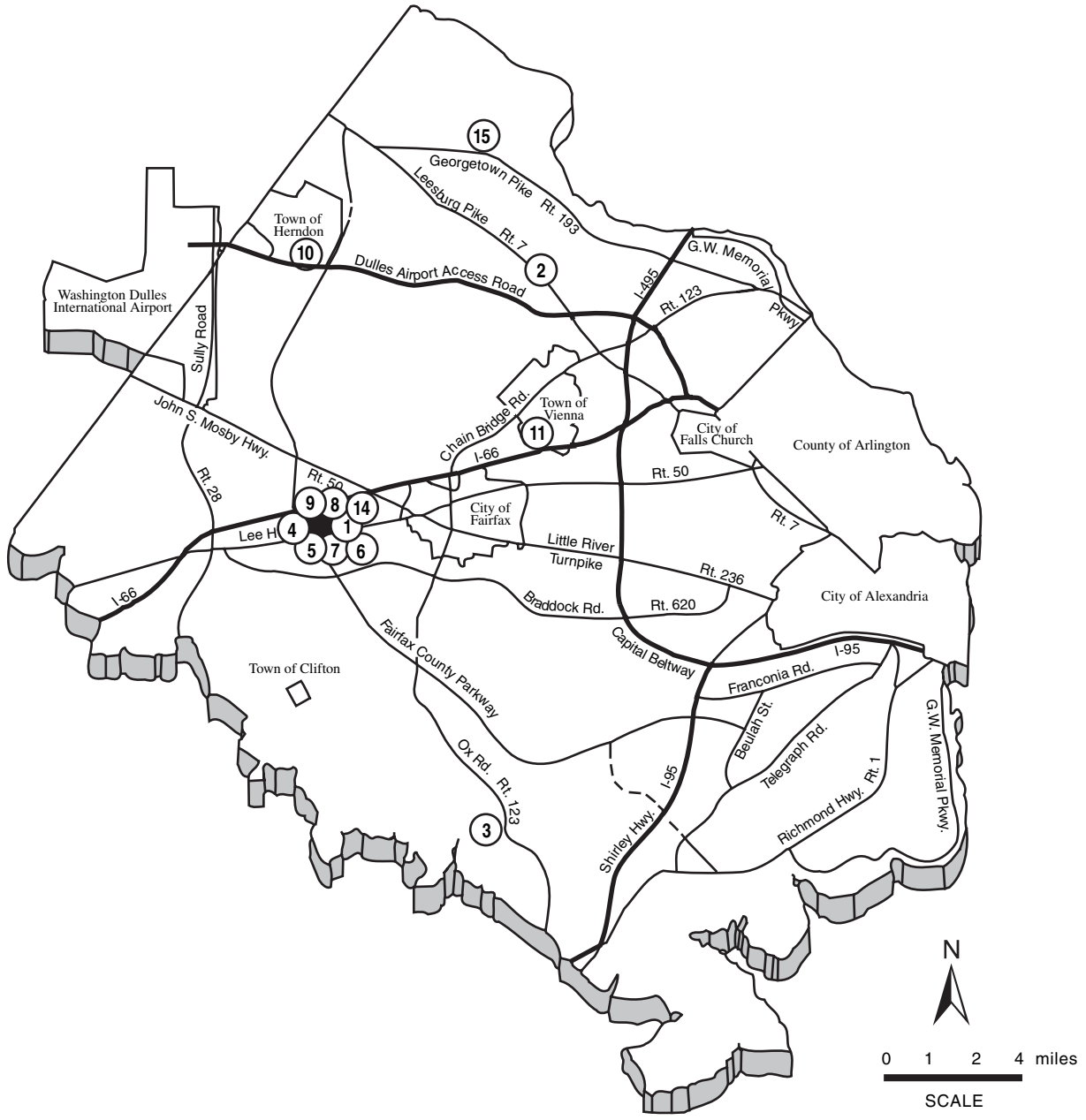
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:
Numbers in bold italics represent funded amounts.
A "C" in the Authorized 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

Location of CIP Projects



1. Fairfax Centre Fire Station
2. Wolf Trap Fire Station
3. Crosspointe Fire Station
4. Public Safety and Transportation Operations Center
5. Alternate Emergency Operations Center
6. Forensics Facility
7. Fire and Rescue Academy Improvements
8. West Ox DVS Maintenance Facility Expansion
9. West Ox Complex/Camp 30
10. Herndon Fire Station Land Acquisition
11. Vienna Volunteer Fire Station
14. West Ox Animal Shelter Renewal
15. Great Falls Volunteer Fire Station

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

Court Facilities

PROGRAM DESCRIPTION

The primary issue facing the County's criminal justice system is the provision of adequate court facilities and support functions. The criminal justice system and its associated facilities have recently seen an increase in demand in Fairfax County. This is comparable to the general increase exhibited throughout the region, state, and country as more stringent laws are legislated and enforced for varying degrees of law violations.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Meet all State standards for incarceration space.
- ✓ Provide sufficient courtroom space to continue timely adjudication of cases.
- ✓ Maintain a central location for the main court system to be convenient to all County residents.
- ✓ Provide a stratified system of juvenile facilities to house and process juveniles with varying degrees of legal difficulties.

Source: 2003 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The court caseloads in the Fairfax County judicial system have been experiencing steady growth for the past 10 years and current projections are for this trend to continue. The Judicial Center Expansion project will collocate all three courts - Circuit, General District, and Juvenile & Domestic Relations District Courts - in one building to facilitate the sharing of limited resources and to alleviate the confusion of two separate courthouses. The expansion project will include additional courtrooms for all three courts and functional support spaces for clerk's offices, the Commonwealth's Attorney, the Sheriff's court services and security offices, and Public Law Library, as well as open office areas for County staff not permanently assigned to the courthouse such as probation officers who are required to work out of the courthouse on a limited basis. The construction of the Judicial Center Expansion & Renovation began in July 2004. Funding for this project was provided by the 1998 Public Safety Bond Referendum and a state reimbursement from the adult detention center construction.

In addition to the Judicial Center Expansion project, the existing Jennings Building requires major renovations to make it a functional and operational component of the courthouse. The Jennings Building is over 20 years old, and has not had any significant building renovations during this time. The building is used by over 2,500 people daily and has experienced significant wear to the public spaces and building systems. Expanded and renovated facilities for the public lobby/circulation spaces, cafeteria, Commonwealth's Attorney, Police Liaison, Sheriff's roll call facilities, and Circuit and General District Court clerk's offices will be provided in the renovated Jennings Building. In addition, significant improvements to the building's life safety, mechanical, and electrical systems will be made. No significant

modifications are planned for the existing courtrooms. Funding for this project was provided by the 2002 Public Safety Bond Referendum. Future modifications for technology and interior design renovations to the 25 existing Circuit Court and General District courtrooms will be essential to the integrity of the overall court facility.

In conjunction with the Judicial Center Expansion and Jennings Building Renovation projects, requirements for improved security will be implemented. Design and implementation of security enhancements to the courthouse and the surrounding site are in response to a heightened threat level in the Washington D.C. metro area and will follow federal guidelines for courthouse design criteria. In addition, the Judicial Center Parking Structure was completed in early 2003, and provides approximately 1,900 parking spaces and upgrades to an existing surface parking lot.

A 768-bed expansion to the Adult Detention Center (ADC) was completed in July 2000. The expanded ADC facility houses an average of approximately 1,000 inmates daily. Renovation of the existing ADC facility was completed in summer 2002, and included upgraded and expanded facilities for prisoner intake/processing, Magistrate's offices, public and professional visiting, inmate property and record storage, administrative support areas, and public lobby areas. Security screens were installed in the forensic housing areas in 2003 for inmate safety, and the computer hardware for the security system in the ADC was upgraded in 2004.

As in the case of adult offenders, the need for juvenile detention space continues to grow. As a result of various past and future demographic and social factors, as well as recent state legislation, it is projected that additional detention space and facilities will be needed for juveniles at different levels of incarceration. These factors have been used as a guide to help develop the Juvenile and Domestic Relations District Court juvenile facilities capital program. A 66-bed expansion to the Juvenile Detention Center was completed in 1998. Additional projects required to address juvenile offenders include a new, replacement facility for the current, outdated Girls' Probation House, and a Less Secure Facility II.

CURRENT PROJECT DESCRIPTIONS

1. **Jennings Judicial Center - Expansion and Renovation.** \$115,736,000 for the design and construction of an approximately 316,000-square foot addition to the Jennings Judicial Center including courtrooms, chambers, office space, necessary support spaces, and site improvements. This project also includes the renovation of the existing 230,000-square foot courthouse and for improved security to the overall courthouse and surrounding site. The renovation will include significant renovations to life safety, mechanical, and electrical building systems to create a functional and operational courthouse. An additional \$12,000,000 from the General Fund is required for furniture and IT needs as follows: \$2,500,000 for data, phone, & TV Cabling; \$2,000,000 for Courtroom Technology; \$3,500,000 for Systems Furniture; and \$4,000,000 for Loose Furniture. This project is supported by the 1998 and 2002 Public Safety Referenda and a state reimbursement from the Adult Detention Center construction.
2. **Girls' Probation House.** \$6,031,000 for design and construction of a new, approximately 12,500 square foot facility at the site of the existing facility. Construction will be phased to keep the existing facility operational until the new facility is complete. The new facility is required to provide a replacement for an extremely outdated facility that is nearly fifty years old and was originally constructed as a motel. Funding is supported by the 2004 Human Services/ Juvenile Facilities Bond Referendum.
3. **Less Secure Shelter II.** \$4,421,000 for design and construction of a new, approximately 12,500 square foot facility at the site of the existing Juvenile Detention Center and the existing Less Secure facility. The new facility will provide twelve new beds to help alleviate overcrowding at the existing facility resulting from court-ordered assignments. The new facility will also allow for segregation of male and female juveniles who are ordered into the program. Funding is supported by the 2004 Human Services/ Juvenile Facilities bond referendum.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005						Total FY2006- FY2010	Total FY2011- FY2015	Total Project Estimate
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010			
1. Jennings Judicial Center - Expansion and Renovation / 009209 Note 1	B, G, U	36,542	29,342	28,064	17,372	4,416		79,194		115,736
2. Girls' Probation House / 04A001	B	230	700	3,500	1,601			5,801		6,031
3. Less Secure Shelter II / 04A005	B	23	600	1,200	2,598			4,398		4,421
TOTAL		\$36,795	\$30,642	\$32,764	\$21,571	\$4,416	\$0	\$89,393	\$0	\$126,188

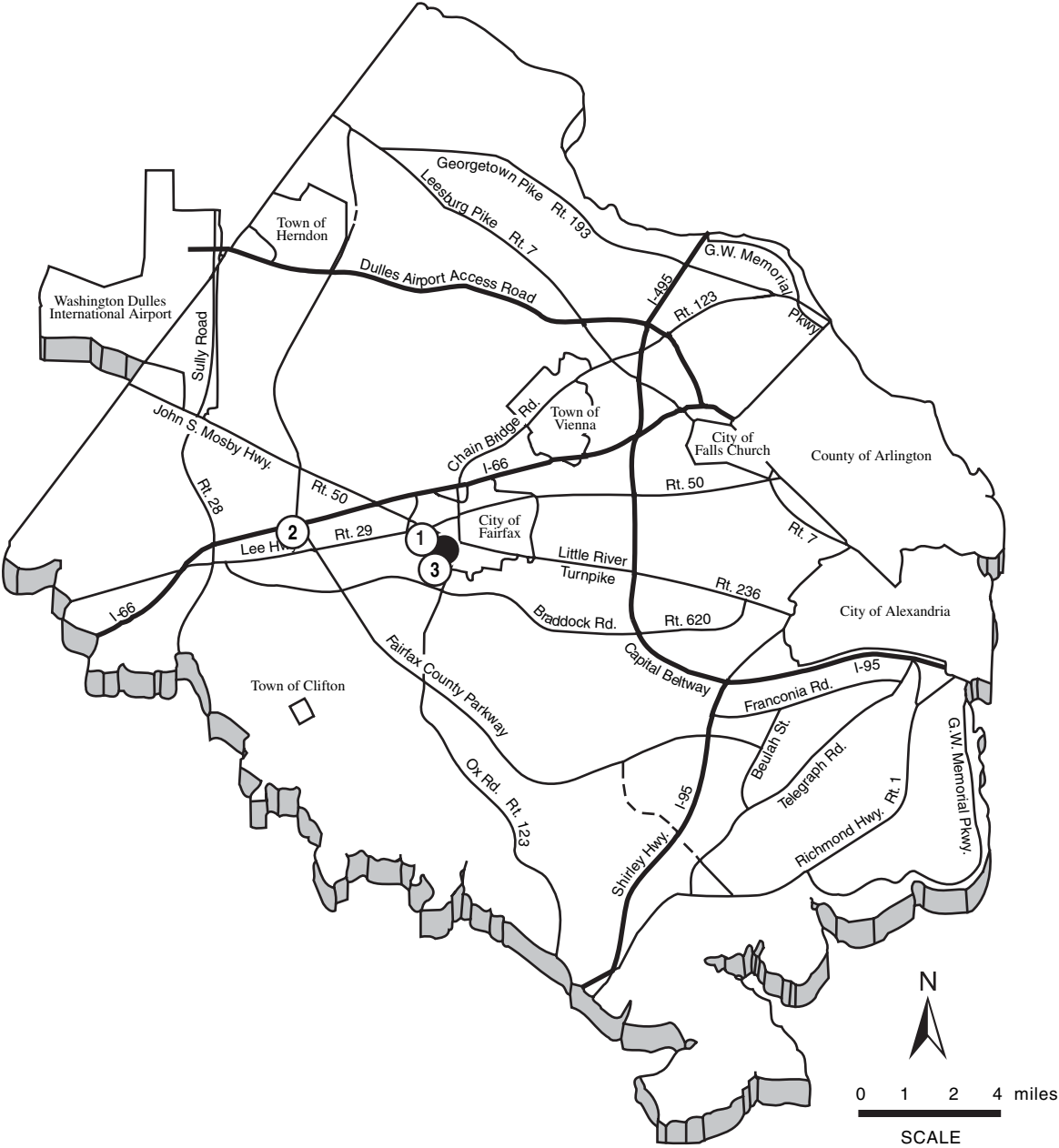
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:
Numbers in bold italics represent funded amounts.
1. Total Project Estimate includes unfunded requirements for systems furniture, loose furniture and IT systems and equipment.

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

Court Facilities

Location of CIP Projects



1. Jennings Judicial Center Building Expansion and Renovation
2. Girls' Probation House
3. Less Secure Shelter II

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

Government Facilities

Libraries Goals

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

Facilities Management and Capital Renewal Goals

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

Human Services Goals

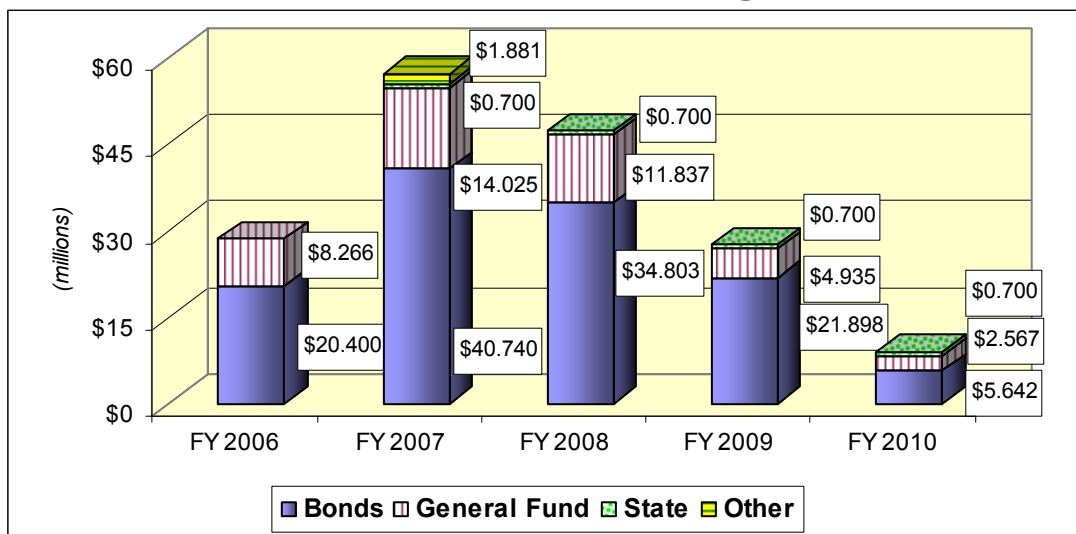
- ✓ To provide community services as an alternative to institutional placements.
- ✓ To provide facilities and services which will enhance the physical health, mental health and social well-being of County citizens.
- ✓ To establish additional group homes which promote integration within the community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

Five-Year Program Summary

(in 000's)

Program Area	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY 2006 - FY 2010	Total FY 2011 - FY 2015	Total Program Costs
Libraries	\$6,515	\$13,000	\$21,900	\$13,573	\$9,898	\$4,912	\$63,283	\$0	\$69,798
Facilities Management/ Capital Renewal	100	8,544	26,203	26,037	12,135	2,767	75,686	38,422	114,208
Human Services	4,638	7,122	9,243	7,730	5,500	1,230	30,825	2,500	37,963
Total	\$11,253	\$28,666	\$57,346	\$47,340	\$27,533	\$8,909	\$169,794	\$40,922	\$221,969

Source of Funding



Libraries

PROGRAM DESCRIPTION

Fairfax County Public Library's branches differ in size, type of collection, services available, and patrons served. But they all have one thing in common: a commitment to provide easy access to a multitude of resources for the education, entertainment, business, or pleasure of Fairfax County and Fairfax City residents of all ages.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Maintain the County planning standard of 0.4 square feet of library space per resident by providing regional libraries which should be 30,000 to 35,000 square feet and community libraries which should be 10,000 to 20,000 square feet.
- ✓ Construct community libraries in Oakton and Burke.
- ✓ Renovate and expand Thomas Jefferson, Richard Byrd, Dolley Madison, Martha Washington, John Marshall, Woodrow Wilson, Tyson Pimmit, Pohick, Fairfax City, and Reston libraries.
- ✓ Construct a regional library in Kingstowne.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Significant changes in the 1990's motivated the Library to adopt strategic planning. Changing demographics indicate a growing diversity among residents and among communities within the County. Expanding technologies offer new opportunities and new user demands to improve information resources and delivery. Increasing costs combined with shrinking resources mean that the Library cannot distribute all resources to all locations equally. The Library must provide a network of facilities that offer library services responding to the needs of the community in which each library is located, and it must provide system-wide mechanisms to share resources among branches. New facilities must be designed to utilize new technologies for information delivery, and existing facilities from the early 1960's must be redesigned and renovated to maximize the use of space and modern technologies.

The Library Board of Trustees, whose members are appointed by the Board of Supervisors, the School Board, and the Fairfax City Council, is responsible for library functions, policy, and direction. The Library Board developed its library construction program after a study of long-range space needs. Planning is also based on "Recommended Minimum Standards for Virginia Public Libraries," published by the Library of Virginia, which sets basic requirements for receiving supplemental State Aid. The approved

construction projects are based on such factors as the age and condition of buildings, projected population growth, usage, insufficiencies at existing facilities, and demand for services in unserved areas of the County. Library projects have been primarily financed with General Obligation Bonds.

The Kingstowne Community Library (15,000 square feet) opened in June 2000 in a retail partnership. The Great Falls Community Library (13,000 square feet) was completed in October 2000. Land for a community library in the Oakton area was acquired in 2000 through a developer's proffer, and land for Burke Centre Community Library and Kingstowne Regional Library was purchased at a combined cost of \$5.367 million from bond monies. Programming and preliminary design work for the Oakton and Burke Centre libraries is complete, and their construction is scheduled to start in FY 2006. Funding for final design and construction of these two new libraries was included in the Fall 2004 Library bond referendum.

To evaluate the scope of work and costs associated with renovation and expansion of existing facilities, feasibility and conceptual design studies were completed in FY 2001 for: Thomas Jefferson Community Library, Richard Byrd Community Library, Dolley Madison Community Library, and Martha Washington Community Library. Funding for design and construction of these four library projects was included in the Fall 2004 Library bond referendum.

Feasibility and conceptual design studies are needed for the potential expansion and renovation of: Reston Regional Library, Pohick Regional Library, John Marshall Community Library, Woodrow Wilson Community Library, and Tysons Pimmit Regional Library. Funding for these feasibility studies was approved in the Fall 2004 bond referendum. The expansion and renovation of the Reston Regional Library will be coordinated with the future dedication to the Fairfax County Library Foundation of land that is adjacent to the library. In addition, staff has begun to explore the concept of relocating County Archives to the future Kingstowne Regional Library, and also is considering the potential collocation of other County facilities with Libraries

Fairfax City has proposed to construct a new library on a site within the City to replace the existing Fairfax City Regional Library. The City has entered into an agreement with a developer to redevelop its downtown and adjacent areas. As part of the redevelopment, the City has proposed an exchange of land between the County and the City and the construction of a new library at the intersection of North Street and Old Lee Highway. Negotiations are in progress and are expected to result in a new, state-of-the-art library with expanded facilities for the Virginia Room. A parking garage also is planned. The County has agreed in concept to support funding for the new library by granting a credit for library services purchased by the City from the County.

CURRENT PROJECT DESCRIPTIONS

NEW CONSTRUCTION

1. **Burke Centre Community.** \$12,301,000 for a new Community Library. A seven-acre site was acquired for the Burke Center Community Library at a cost of \$1,979,000. Phase I of the building design was completed in FY 2004. A community library in this location is necessary to meet demands for service that the insufficient capacities at both Kings Park Community Library and Pohick Regional Library cannot provide. The Burke Centre Community Library site is adjacent to the Fairfax County Parkway and is expected to attract a broad customer base of Parkway commuters in addition to the library's geographically defined community. The Burke Centre Library is the suggested location for a drive-up service window. The library parking lot will be constructed first to provide temporary parking during the construction of the nearby Virginia Railway Express (VRE) parking structure. The interim use of the site for commuter parking will result in additional project costs in the estimated amount of up to \$1,101,000 due to an increase in Library site infrastructure costs, and potential escalation and phased construction costs for the building, resulting in a total project estimate of \$12,301,000. Full design and construction funding for this project was included in the fall 2004 Library bond referendum.

2. **Oakton Community.** \$7,565,000 for a new Oakton Community Library. Land in Oakton was acquired in 2000 through a developer's proffer. Phase I of the building design was completed in FY 2004. The facility is needed to meet the demands for library service that Vienna's Patrick Henry Library cannot provide due to its insufficient capacities in both parking and public service space – that the Vienna facility is the busiest per hour among County community libraries. Full design and construction funding for this project was included in the 2004 Library bond referendum.
3. **Fairfax City Regional Library.** \$20,000,000 for design and construction of a new regional library at an alternate site in the City of Fairfax to replace the existing regional library. The new library will be approximately 44,000 square feet and will provide expanded parking capacity and an expanded area for the Virginia Room collection. This project is being developed in a joint development arrangement with the City of Fairfax in conjunction with the City's downtown redevelopment initiative. The County has agreed in concept to support funding for the new library by granting a credit for library services purchased by the City from the County.

RENEWALS/ADDITIONS

4. **Thomas Jefferson Community.** \$6,210,000 is needed for the expansion and renovation of the Thomas Jefferson Library, which will expand the existing building from 10,300 to 16,500 square feet. This 40-year old building cannot be adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use because of increasing population density in the community. This estimate includes \$50,000 for feasibility and planning studies that have been completed, \$2,498,000 for expansion, \$3,462,000 for renovation, and \$200,000 for temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum.
5. **Richard Byrd Community.** \$7,283,000 is needed for the expansion and renovation of the Richard Byrd Community Library, which will enlarge the existing building from 10,000 to 18,200 square feet. This 36-year old building cannot be efficiently adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use because of increasing population density. Renovation of the facility will be coordinated with revitalization goals for the area. This estimate includes \$60,000 for feasibility and planning studies that have been completed, \$3,559,000 for expansion, \$3,464,000 for renovation, and \$200,000 for temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum.
6. **Dolley Madison Community.** \$7,940,000 is needed for the expansion and renovation of the Dolley Madison Community Library, which will enlarge the existing building from 10,630 to 19,250 square feet. This 35-year old building cannot be adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use. This estimate includes \$60,000 for feasibility and planning studies that have been completed, \$4,387,600 for expansion, \$3,292,400 for renovation, and \$200,000 for temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum.
7. **Martha Washington Community.** \$8,099,000 is needed for the expansion and renovation of the Martha Washington Community Library, which will expand the existing building from 10,220 to 17,990 square feet. This 30-year old building cannot be adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use. This estimate includes \$50,000 for feasibility and planning studies that have been completed, \$4,788,000 for expansion, \$3,061,000 for renovation, and \$200,000 for temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum.
8. **Library Feasibility Studies.** \$400,000 to conduct feasibility studies to determine the scope and costs for potential renovations and expansions of Reston, Pohick, and Tysons Pimmit Regional Libraries, and John Marshall and Woodrow Wilson Community Libraries. Expansion and renovation of the Reston Regional Library will be coordinated with the future dedication to the Fairfax County Library Foundation of land adjacent to the library. Funding for the feasibility studies was approved in the Fall 2004 Library bond referendum.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
New Construction										
1. Burke Centre Community / 004838	G, B	3,297	1,531	2,000	5,023	450		9,004		12,301
2. Oakton Community / 004839	G, B	896	2,469	4,100	100			6,669		7,565
3. Fairfax City Regional Library	G, X	2,100	7,000	10,900				17,900		20,000
Renewals/Additions										
4. Thomas Jefferson Community / 004842	G, B	52	900	1,800	2,900	558		6,158		6,210
5. Richard Byrd Community / 004843	G, B	60		300	750	4,060	2,113	7,223		7,283
6. Dolley Madison Community / 004844	G, B	60	1,100	2,500	3,700	580		7,880		7,940
7. Martha Washington Community / 004845	G, B	50		300	900	4,050	2,799	8,049		8,099
8. Library Feasibility Studies	B				200	200		400		400
TOTAL		\$6,515	\$13,000	\$21,900	\$13,573	\$9,898	\$4,912	\$63,283	\$0	\$69,798

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

Notes:
Numbers in bold italics represent funded amounts.

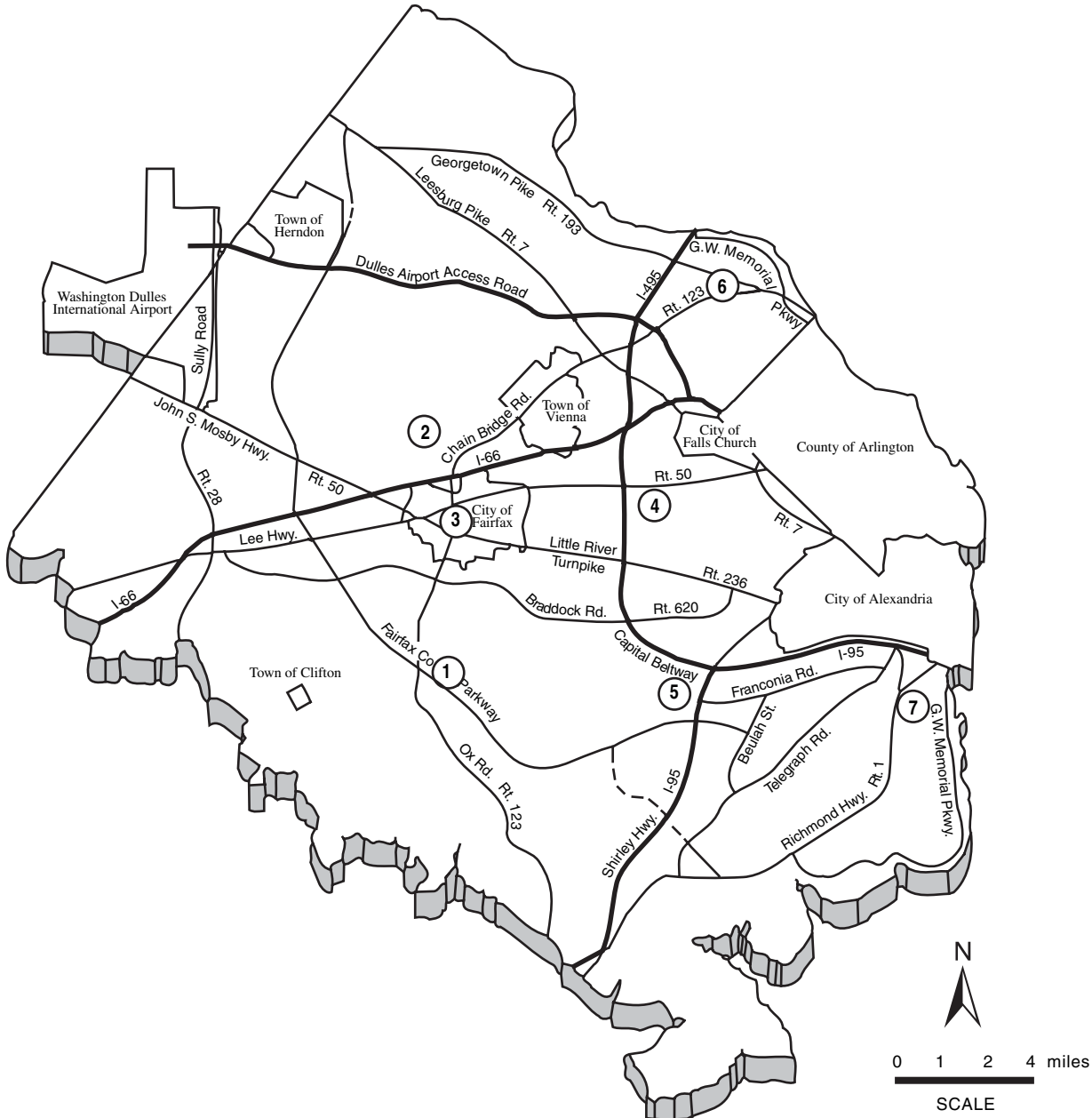
Design and construction funds are part of the fall 2004 Library Construction bond referendum

Burke Centre Library - Additional General Funds in the amount of up to \$450,000 may be required in a future budget year due to the possible escalation and phasing costs related to interim use of the site for commuter parking. The construction schedule for the library building may have to be re-evaluated due to the interim use of the library parking lot for commuter parking during construction of the nearby VRE parking structure.

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

Libraries

Location of CIP Projects



- 1. Burke Centre Community
- 2. Oakton Community
- 3. Fairfax City Regional
- 4. Thomas Jefferson Community
- 5. Richard Byrd Community
- 6. Dolley Madison Community
- 7. Martha Washington Community

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

Facilities Management and Capital Renewal

PROGRAM DESCRIPTION

One of the primary roles for facilities management in both government and private industry is to provide for the long-term needs of the organization's capital assets. This maximizes the life of the facilities, retards their obsolescence, and provides for a planned program of repairs, improvements, and restorations to make them suitable for organizational needs. Capital renewal is the planned replacement of building subsystems such as roofs, electrical systems, HVAC systems, and plumbing systems that have reached the end of their useful life. Major capital renewal investments are required in facilities to replace old, obsolete building subsystems that have reached the end of their life cycle. Without significant reinvestment in building subsystems, older facilities will fall into a state of ever decreasing condition and functionality and the maintenance and repair costs necessary to keep the doors open will increase.

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

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

Fairfax County presently has a facility inventory of 135 County-owned, General Fund-supported buildings (excluding schools, parks, leased space, revenue facilities, and housing and human services residential facilities) with over 7.3 million square feet of space throughout the County. This inventory is expanding both with the addition of newly constructed facilities and by the acquisition of other property. With such a large inventory, and the acquisition of additional facilities, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a major portion of this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems.

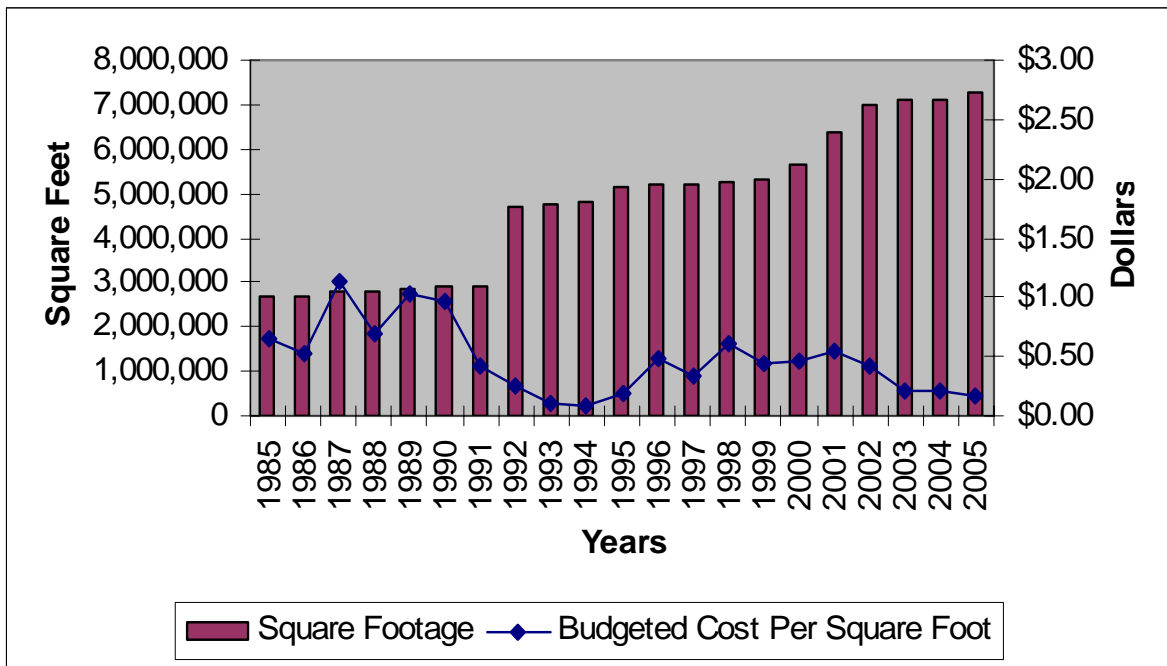
Many County facilities have outdated HVAC and electrical systems which are susceptible to failure or are highly inefficient energy users. Once sites are identified, each individual project involves a two-step process which normally requires two years to complete the design and construction. Roof repairs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

In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment has been conducted on 92 building sites (approximately 4.2 million square feet of space). The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements developed. The results indicate about \$80 million will be needed through FY 2010. Another 1.4 million square feet of parking garage facilities have also been assessed and the results indicate another \$3.9 million will be needed through FY 2013. The following table outlines the expected service life of building subsystems used to project capital renewal requirements, coupled with the actual condition of the subsystem component:

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

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

The following graph depicts the increase in the County facility square footage for the last 20 years and the corresponding budgeted capital subsystem renewal funding. Since 1985, the County floor area increased from 2.6 million square feet to over 7.0 million in 2003. This increase includes significant square footage associated with the construction of the main Government Center building and the acquisition of the Pennino and Herrity buildings in 1992. As County square footage has increased, funding to support capital renewal has not kept pace. The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on current average replacement values of \$150 per square foot, 2 percent would equate to capital renewal requirements of \$3.00 per square foot. Budgeted renewal funds have not reached this level. This may be due to the fact that much of the square footage added in the early 90's was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services. Funding challenges will be addressed by studying options such as increased pay-as-you-go financing, bond funding, creating a sinking fund (similar to the vehicle replacement program) and other possible mechanisms.



CURRENT PROJECT DESCRIPTIONS

1. **Miscellaneous Building and Repair.** This is a continuing project for the repair, renovation, remodeling and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs of building systems or components.
2. **Mechanical/Electrical Systems.** This is a continuing project for the repair, renovation and upgrading of mechanical, HVAC, and electrical systems in various facilities throughout the County.
3. **Roof Repairs and Waterproofing.** This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings.
4. **Fire Alarm System Replacements.** This is a continuing project for the replacement of fire alarm systems based on age, and difficulty in obtaining replacement parts and service, and condition assessment. This program provides for the replacement of fire alarm systems which are 15 to 30 years old, have exceeded their useful life, and experience frequent failure when tested.

5. **Parking Lot Resurfacing.** This is a continuing project for the repair and maintenance to parking lots and sidewalks at various facilities throughout the County. Parking lot and sidewalk surfaces are removed, the base re-compacted and a new surface course installed. In some cases, asphalt paving is milled down and resurfaced.
6. **Carpet Replacement.** This is a continuing project for carpet replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.
7. **Emergency Generator Replacement.** This is a continuing project for generator replacements at 70 various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
8. **Library Facilities Capital Renewal.** This is a bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various different libraries. Minor interior renovations and security improvements will also be included.
9. **Human/Juvenile Services Facilities Capital Renewal.** This is a bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving, and carpet at various different facilities. Minor interior renovations and security improvements will also be included.
10. **Public Safety Facilities Capital Renewal.** This is a bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving, and carpet at various different facilities. Minor interior renovations and security improvements will also be included.
11. **Systems Furniture Replacement.** This is a proposed continuing project to begin in FY 2011 for the time-phased replacement of over 4,700 workstations over a 20 year period and costing nearly \$40,000,000. During the period of FY 2007 through 2010, annual funding of \$200,000 is required to continue systems furniture stock replacement until the project funding begins in earnest in FY 2011.
12. **Security Improvements.** This will be a continuing project to provide security improvements to County facilities as developed by a security consultant conducting comprehensive evaluations of County facilities. This project is still in the formulation stage and will need to be refined over the next year.
13. **Americans with Disabilities Act (ADA) Compliance.** This project provides funding for County compliance with the Americans with Disabilities Act of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. This project supports the continued ADA compliance on County owned facilities.
14. **HIPAA Compliance.** \$100,000 to begin to address priority modifications at County facilities. The Health Insurance Portability and Accountability Act (HIPAA), passed by Congress in 1996, requires Countywide compliance with electronic transmission, privacy, disclosure, security and storage regulations with respect to employee and customer health information to protect the privacy of individually identifiable information. Compliance requirements may affect business practices, staffing allocations, facility reconfiguration, awareness training, and technology.
15. **Northern Virginia Community College Contribution.** \$1,012,000 for Fairfax County's contribution to the continued construction and maintenance of various capital projects on college campuses. Fairfax County participates with eight other jurisdictions to provide funds for required capital improvements in the Northern Virginia Community College system.
16. **Amphitheater (Government Center).** \$50,000 for planning and preliminary design for a future amphitheater on the grounds of the Fairfax County Government Center.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
1. Miscellaneous Building and Repair / 003099	G, U	C	300	700	700	500	500	2,700	3,700	6,400
2. Mechanical/Electrical Systems / 009151	G, U	C	870	8,866	6,619	525	500	17,380	16,500	33,880
3. Roof Repairs and Waterproofing / 009132	G, U	C	220	723	279	559	272	2,053	1,900	3,953
4. Fire Alarm System Replacements / 003100	G, U	C	142	498	800	97	100	1,637	1,300	2,937
5. Parking Lot Resurfacing / 009136	G, U	C	100	1,071	477	199	514	2,361	3,522	5,883
6. Carpet Replacement / 009133	G, U	C	150	511	2,400	2,440	152	5,653	4,000	9,653
7. Emergency Generator Replacement / 009431	G, U	C	400	134	62	115	29	740	1,000	1,740
8. Library Facilities Capital Renewal	B, U	0	2,500	3,500				6,000		6,000
9. Human/Juvenile Services Facilities Capital Renewal	B, U	0	2,500	4,500				7,000		7,000
10. Public Safety Facilities Capital Renewal	B, U	0		5,000	14,000	7,000		26,000		26,000
11. Systems Furniture Replacement	U	0		200	200	200	200	800	4,500	5,300
12. Security Improvements / 009429	U	0		500	500	500	500	2,000	2,000	4,000
13. Americans with Disabilities Act (ADA) Compliance / 009406	G	C	300					300		300
14. HIPAA Compliance / 009459	G	100						0		100
15. Northern Virginia Community College Contribution / 008043	G	C	1,012					1,012		1,012
16. Government Center Amphitheater	G	0	50					50		50
TOTAL		100	8,544	26,203	26,037	12,135	2,767	75,686	38,422	114,208

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

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

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

Human Services

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Coordinate land-use compatibility in the programming of new human service facilities.
- ✓ Target facility construction in keeping with demand as exhibited by waiting lists for existing facilities. This includes long term residential facilities and treatment facilities.
- ✓ Develop adequate transitional housing for homeless families.
- ✓ Provide for before and after-school child care needs of 15 percent of children attending elementary schools.
- ✓ Renovate and expand the Mt. Vernon Mental Health Center and the Woodburn Mental Health Center.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Fairfax-Falls Church Community Services Board

The Fairfax-Falls Church Community Services Board (CSB) serves Fairfax-Falls Church residents with, or at-risk of, severe and persistent mental illness or acute psychiatric/emotional distress, mental retardation, or alcohol or drug abuse dependency. The CSB's mission is to support people to live self-determined, productive, and valued lives within the community, to identify, develop and offer programs on prevention, intervention, treatment, rehabilitation, residential, and other support services in a personalized, flexible manner appropriate to the needs of each individual and family served.

Mental Health and Substance Abuse services include emergency, outpatient, day programs, long and short term residential, prevention, and early intervention. In addition, inpatient psychiatric services are available for persons with mental illness, and detoxification services are available for people who have substance abuse problems. Mental Retardation services include case management, residential and day support, transportation, respite, and family support. Additional services are provided through contractual arrangements.

In general, there is an increasing demand for all services provided by the CSB as a result of population growth, the increasing number of persons who are either uninsured or underinsured and more recently by the effects of trauma and terrorism with negative outcomes for many families in our community, both economically and emotionally. This growth in demand further compounds the delays already encountered for obtaining some services.

Public mental health services are provided by the Fairfax-Falls Church CSB through community mental health centers and satellite offices. Two of the county owned facilities, Mt. Vernon and Woodburn Community Mental Health Centers, are over thirty years of age and are in need of substantial renovation to resolve serious maintenance issues including plumbing problems, persistent mold outbreaks, and infrastructure issues related to age and deterioration. In addition, the Gregory Drive facility, a county owned property (which was previously a state police barracks) has been converted to a small mental health residential program. This property site could be expanded to collocate existing intensive residential services and reduce real estate rental costs in the community.

The economic changes of the past two decades have presented challenges to the CSB. The CSB has regularly documented the critical need for community-based residential services for persons with mental retardation, mental illness, and substance abusing problems. The trend toward downsizing state facilities and serving people in their communities has increased the need to develop resources in the community. In addition, there are long waiting lists for individuals in need of community residential supports, many of whom also need wheelchair accessibility. Once thought of as an alternative to institutional placement, community residences now have become a focal point for the care of persons challenged by mental illness, mental retardation and substance abuse. In a 1999 decision (*Olmstead v. L.C.*), the United States Supreme Court ruled that states have certain obligations to provide community-based services to persons with disabilities. Virginia recently developed its Plan to ensure that the intent of the *Olmstead* Decision is implemented in the state, and jurisdictions throughout Virginia have participated in planning community services with available resources. (www.olmsteadva.com)

There are additional issues associated with the residential support needs for children and adults with disabilities. There are currently over 1,500 individuals who need congregate residential services, and impediments for developing these services include shortages of operational funding and a lack of existing barrier free housing stock to accommodate the more serious disabilities of an aging population. The availability and provision of these services affect the public safety, and health and welfare of the general community.

Department of Family Services

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

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

In addition, the Department of Family Services administers the County's homeless shelter system. Currently there are five homeless shelters in the County, two serving homeless individuals, one serving families only and two serving both families and single adults. The County shelters are full to capacity every night of the week throughout the year. The number of homeless persons has continued to rise. According to an annual point in time survey, homelessness has increased 25 percent over the past five years from 1,658 in 1998 to 1,944 in 2003. Of the 1,944 homeless persons in 2003, 1,175 were in families including 843 homeless children. There is a critical need for increased shelter capacity. The community must have an adequate supply of shelter beds to be able to respond to immediate needs. Shelter capacity has not increased since 1991, but the County's population grew by approximately 185,000 persons between 1991 and 2003, an increase of 22 percent.

Homeless shelters can no longer meet true "crisis/emergency" needs of homeless families in the community. Since the spring of 1999 there has been an average of 50-70 families waiting 8-12 weeks for placement in the family shelters. Homeless families are forced to live doubled up with relatives or friends waiting for a shelter space to become available, placing everyone in the households' housing at risk. Homeless families with no other alternatives are being placed in motels to prevent them from living on the street or in other places not fit for human habitation, such as abandoned buildings, automobiles, or in the woods. While motels are an alternative resource for the homeless, they are a very poor environment for families, especially for the children in these families.

The Homeless Oversight Committee, in their 2001 Annual Message to the Board of Supervisors recommended that an additional fourth family shelter be constructed to address the critical shortage of shelter beds for families. Pursuant to the recommendation, staff from the Department of Family Services in conjunction with staff from the Department of Housing and Community Development and the Facilities Management Division developed a proposal for the construction of a fourth family shelter. The new shelter would be a 60-bed facility with the capacity to serve up to 20 homeless families at a given time. A new shelter would help alleviate the use of motels as an alternative to shelter and will address the critical need for emergency shelter for homeless families. The new shelter would be administered by the Department of Family Services and operated under the same general operating procedures as are currently in place in the other three family shelters. In addition to a new family shelter, two transitional housing units are being considered with this project. The two transitional housing units will house up to three families in single family attached units in a Great House configuration.

Other Human Service Facilities

In April 2002, the new South County Government Center was opened. The South County Center is a 159,000 square-foot facility that was developed under a public/private partnership. This facility allowed the County to consolidate services in the Richmond Highway corridor that were previously scattered in leased spaces. This project also includes a revitalization component for the corridor.

CURRENT PROJECT DESCRIPTIONS

1. **Katherine K. Hanley Family Shelter.** \$6,181,000 for site acquisition and planning for a new 16,500-square foot, 60-bed facility to accommodate up to 20 homeless families needing temporary shelter. The facility will be located on Lee Highway in western Fairfax County, and will help alleviate the use of motels and address the critical need for an emergency shelter for homeless families. The new shelter will be administered by the Department of Family Services and operated under the same general operating procedures as are currently in place in the other three family shelters. In addition to a new family shelter, two transitional housing units are being considered for future development at the project site. The two transitional housing units will house up to three families in single family attached units in a Great House configuration. Construction of the family shelter is scheduled to start in early FY 2006.
2. **South County Center - System Furniture Lease Purchase.** \$5,095,000 to provide for payment of a five-year lease-purchase agreement associated with systems furniture for the South County Government Center, which opened in April 2002. The 159,000-square-foot Center includes a senior center, an expanded teen center, an employment center, office space for County staff, community meeting rooms, and an e-government center. The lease purchase funding of \$1,021,702 per year is included for office furniture for workstations, file cabinets, conference rooms, waiting areas, and offices.

3. **School Age Child Care Centers.** This is continuing project for which a contribution of \$500,000 per year is funded to offset school operating and overhead costs associated with SACC centers.
4. **Mt. Vernon Mental Health Center.** \$10,130,000 is estimated for a 15,000-square foot addition and renovation for the Mt. Vernon Mental Health Center to address health and safety issues, and to meet service and personnel requirements. A Human Services/Juvenile Facilities Bond Referendum was approved in Fall 2004.
5. **Woodburn Mental Health Center.** \$7,757,000 is estimated for renovation of the Woodburn Mental Health Center to address health and safety issues, and to meet service and personnel requirements. Opportunities to establish a new facility at an alternate site also are being investigated. A Human Services/Juvenile Facilities Bond Referendum was approved in Fall 2004.
6. **Gregory Drive Facility.** \$3,800,000 for renovation and expansion of the Gregory Drive facility to accommodate a relocation of the therapeutic mental health and substance abuse program from a privately owned house, thereby reducing costs and improving service delivery. The renovation will increase service capacity to 16 residents with 24-hour staff support services. It is anticipated that this renovation will be funded with bonds remaining from the 1988 Human Services Facilities bond Referendum and bonds from the 2004 Human Services/Juvenile Facilities Bond Referendum.

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

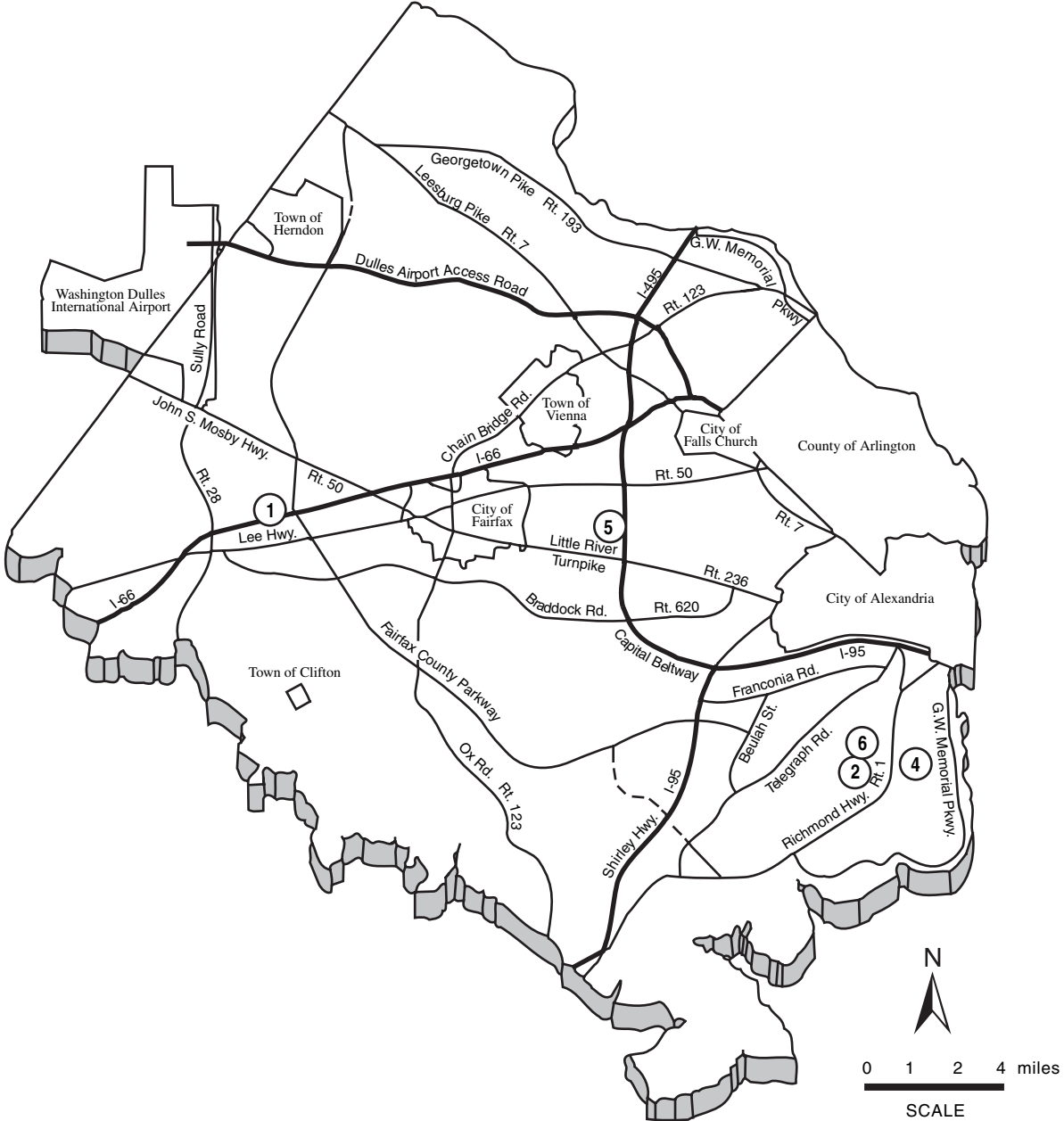
Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
1. Katherine K. Hanley Family Shelter / 009464	X, G	1,100	3,200	1,881				5,081		6,181
2. South County Center - System Furniture Lease Purchase / 009425	G	3,051	1,022	1,022				2,044		5,095
3. School Age Child Care Centers / 007012	G	C	500	500	500	500	500	2,500	2,500	5,000
4. Mt. Vernon Mental Health Center / 009435	B, G	430	1,700	3,000	3,000	2,000		9,700		10,130
5. Woodburn Mental Health Center	B	27		1,000	3,000	3,000	730	7,730		7,757
6. Gregory Drive Facility / 04A002	B	30	700	1,840	1,230			3,770		3,800
TOTAL		\$4,638	\$7,122	\$9,243	\$7,730	\$5,500	\$1,230	\$30,825	\$2,500	\$37,963

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

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

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

Human Services Location of CIP Projects



- 1. Katherine K. Hanley Family Shelter
- 2. South County Center
- 4. Mt. Vernon Mental Health Center
- 5. Woodburn Mental Health Center
- 6. Gregory Drive Facility

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

Utility Services

Solid Waste Goals

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

Sanitary Sewer Goals

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

Water Supply Goals

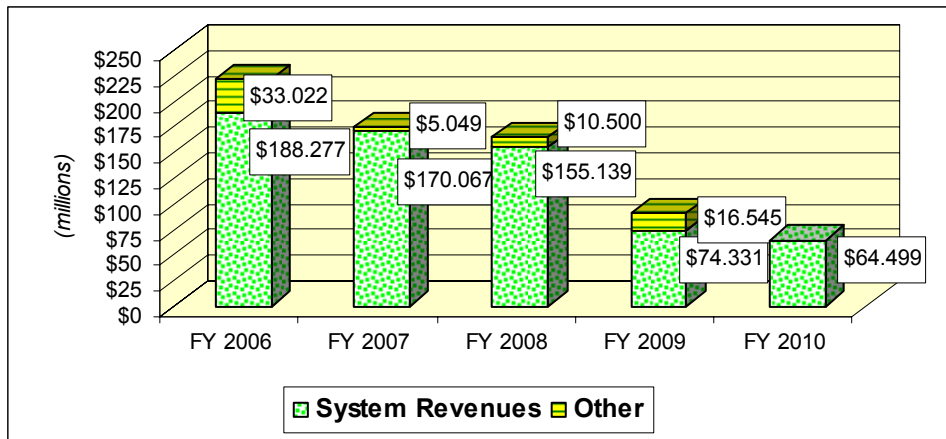
- ✓ To provide the facilities to treat, transmit, and distribute a safe and adequate water supply.

Five-Year Program Summary

(in 000's)

Program Area	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY 2006 - FY 2010	Total FY 2011 - FY 2015	Total Program Costs
Solid Waste	\$62,304	\$33,022	\$5,049	\$10,500	\$16,545	\$0	\$65,116	\$9,273	\$136,693
Sanitary Sewers	761,654	61,818	50,100	73,405	40,220	32,340	\$257,883	116,600	1,136,137
Water Supply	290,608	126,459	119,967	81,734	34,111	32,159	394,430	144,280	829,318
Total	\$1,114,566	\$221,299	\$175,116	\$165,639	\$90,876	\$64,499	\$717,429	\$270,153	\$2,102,148

Source of Funding



Solid Waste

PROGRAM DESCRIPTION

The Division of Solid Waste Disposal and Resource Recovery and the Division of Solid Waste Collection and Recycling provide solid waste services for the County. Refuse collection and recycling services are available to all citizens of Fairfax County by either private contractors or County collection crews. Private contractors presently account for 87 percent of refuse collected. The remaining 13 percent are collected by County collection crews. The County also provides refuse collection services to all County agencies (except schools). Additionally, the County provides leaf collection services to participating neighborhoods. In order to provide the County with a long-term solution to refuse disposal, an Energy/Resource Recovery Facility was constructed at the site of the I-95 Landfill. This facility, which is privately owned and operated, began commercial operation on June 1, 1990, and has a design capacity of 3,000 tons per day (TPD).

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide conveniently located solid waste management facilities and operations, while ensuring 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 that meets the current and future needs of the County.

Source: 2006 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The County operates two permitted solid waste management facilities - the I-95 Sanitary Landfill and the I-66 Transfer Station - and developed the Energy/Resource Recovery Facility. All three facilities are operated under permits issued by the Virginia Department of Environmental Quality (VDEQ). The I-95 Landfill and the Energy/Resource Recovery Facility are located on land recently transferred from Federal Government ownership to County ownership.

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

The I-66 Transfer Station has been operational since 1983. Refuse deposited by collection vehicles is loaded into tractor-trailer trucks and transported 29 miles to the I-95 Energy/Resource Recovery Facility or other appropriate locations for disposal. Based upon growth, which occurred in the County, and

changes in handling recycled products, the County completed an expansion of the station in 1997. The expansion added approximately 36,000 square feet of disposal area within 11 enclosed bays.

The total capital cost of the Energy/Resource Recovery Facility was \$195,000,000, which was financed through the sale of revenue bonds and the owner's capital. The County authorized construction of a non-ferrous metal recovery system at the Energy/Resource Recovery Facility. These metals are "non-magnetic" and were not recovered from the original magnetic recovery system. Typical metals that are now recovered include copper, aluminum, and other non-magnetic metals. Covanta Fairfax, Inc. (CFI) constructed the system at no cost to the County, as the sale of the additional non-ferrous scrap would pay for the construction and operational costs of the additional equipment. CFI estimated that the capital costs for this system were approximately \$3 million. The non-ferrous metals recovery system became operational in October 1997. CFI has constructed additional air pollution control equipment at the Energy/Resource Recovery Facility to comply with provisions of the Clean Air Act. Mercury, acid gases, and nitrogen oxide removal systems are now operational. The capital cost for the air pollution systems was \$7.75 million, and was funded through bonds originally purchased for the facility and owner equity. The facility recently added an ash conditioning system through the introduction of dolomitic lime into the top and bottom ash and mixing the ash to ensure a more consistent ash product for disposal in the ash landfill. Implementation of this system costs about a half-million dollars, and annual maintenance costs will be paid for through an increased tip fee.

The County completed its new Solid Waste Management Plan and submitted it to the Virginia Department of Environmental Quality in June 2004. The plan developed strategies for managing an ever-increasing amount of solid waste during the next twenty years.

CURRENT PROJECT DESCRIPTIONS

1. **I-66 Transfer Station Expansion.** \$25,488,588, of which \$15,488,588 was previously appropriated for the construction of the CDF and expansion of the tipping floor. An additional \$10,000,000 is needed for the expansion of building, redesign and reconstruction of the CDF due to landfill settlement combined with customer growth and access to former ballfield property, and miscellaneous repairs to the old portion of the original transfer station building and other on-site needs.
2. **I-95 Landfill Liner Area 3.** \$34,877,000 for the ash containment flexible membrane liner. Phase I, Phase IIA and Phase IIB funded at \$18,377,000, have been completed. The remaining \$16,500,000 is for Phase IIIA. The Phase III estimate is conservative, and will require further evaluation based on construction techniques available for synthetic membrane systems. Phase IV of the project is not covered during this planning period.
3. **I-95 Landfill Leachate Facility.** \$2,917,000 for a leachate pretreatment/treatment facility to process fluids collected from liner systems at the Landfill. This project is in the interim design stage, pending analysis of leachate characteristics.
4. **I-95 Landfill Road Construction.** \$1,642,000 for the various haul roads essential at the I-95 Landfill for truck traffic to access the Area 3 Lined Landfill, and final portions of the existing Municipal Solid Waste Landfill.
5. **I-95 Landfill Perimeter Fence.** \$1,274,645 for the construction of fencing enclosing the perimeter area of the I-95 Landfill and for various shop maintenance facilities. These projects are near completion.
6. **I-95 Landfill Paved Ditch Extension.** \$1,624,000 for drainage improvements for the intermediate slopes of the I-95 Landfill to control erosion. This work involves placing armored ditches on side slope areas and stormwater pipes at bench crossings.

7. **I-95 Landfill Closure.** \$66,266,579 to meet all state and federal regulations regarding the closure of the I-95 Landfill. This project will involve six individual phases. The CIP total includes four phases, which will close the existing municipal solid waste portion of the Landfill with a flexible membrane liner material to “seal” the Landfill from external sources. Two additional phases of closure will occur for the ash landfill unit, but are beyond the planning period. Phases I and II of Closure have been completed. The closure of Phase III and IV is under construction and will be completed by FY 2007.

8. **I-95 Landfill Methane Gas Recovery.** \$2,603,000 to capture methane gas generated from the I-95 Landfill by means of collection wells and pipes. The project is a multi-phase project. As an additional benefit, a portion of the recovered methane is being utilized to produce electricity at the Landfill, for sale to Dominion Power. A pipeline that runs between the I-95 Landfill and the Noman M. Cole, Jr. Pollution Control Plant to convey excess landfill gas to the treatment plant for use as a fuel, was completed during the summer of 1997.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
1. I-66 Transfer Station Expansion / 174002 through 174006	X	14,689		2,800		8,000		10,800		25,489
2. I-95 Landfill Liner Area 3 / 186435	X	15,583		2,249		8,545		10,794	8,500	34,877
3. I-95 Landfill Leachate Facility / 186440	X	2,917						0		2,917
4. I-95 Landfill Road Construction / 186450, 186460	X	269	1,373					1,373		1,642
5. I-95 Landfill Perimeter Fence / 186455, 186420	X	119	1,156					1,156		1,275
6. I-95 Landfill Paved Ditch Extension / 186470	X	363	1,261					1,261		1,624
7. I-95 Landfill Closure / 186650	X	26,534	29,232		10,500			39,732		66,266
8. I-95 Landfill Methane Gas Recovery / 186600	X	1,830						0	773	2,603
TOTAL		\$62,304	\$33,022	\$5,049	\$10,500	\$16,545	\$0	\$65,116	\$9,273	\$136,693

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

Notes:
Numbers in bold italics represent funded amounts.

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 citizens through a system of approximately 3,260 miles of sewer lines, 64 pumping stations, 53 metering stations, and one treatment plant owned and operated by the County. Additional treatment capacity is provided by contractual agreements with the District of Columbia Water and Sewer Authority, Alexandria Sanitation Authority (ASA), Arlington County, Prince William County Service Authority, and the Upper Occoquan Sewerage Authority (UOSA).

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Emphasize the need to maintain a system of conveyance and treatment facilities that is responsive and compatible with the land use and environmental goals of the County.
- ✓ Provide for public sewer in accord with the Board of Supervisor's approved sewer service area and the expansion of lines and plants consistent with other facility availability and land use development goals.

Source: 2003 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

During the CIP planning period, the County will provide both increased treatment capacity and improved effluent quality. Additional plant capacity will be required to serve projected residential and nonresidential growth. Stringent water quality standards require the greater treatment efficiency provided by advanced wastewater treatment.

Financing of the capital program for the sanitary sewerage system is derived from two sources: the sale of revenue bonds and current system revenues. While federal and state grants were extensively utilized to fund the construction programs of the 1970's and 1980's, the financial burden of future programs will fall heavily on the County due to scarcity of federal grant funds. The County has recently signed a grant agreement with the state of Virginia which provides funding for a fifty percent of the plant upgrade costs to remove nitrogen. Sewer revenue bonds that are issued are payable solely from the revenues of the Integrated Sewer System and are not general obligations of Fairfax County. These bonds are sometimes refinanced to take advantage of the lower interest rates.

Approximately 90 percent of the System's revenues are derived from charges to new and existing customers through availability fees and sewer service charges, respectively. New customers to the System are charged a one time availability fee per new connection for access to the System. Existing customer charges are based upon the annualized equivalent of actual water consumption during the winter quarter. Availability fees 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 available cash balances to determine the appropriate level of availability fees and sewer service charges. The available cash balance reflects the projected sources and uses of funds by new and existing customers. The

system allocates operating revenues and expenses, debt service and capital outlay between existing users and new users of the System. The remaining 10 percent of system revenues are derived primarily from sale of service to wholesale users such as Fairfax City, Herndon, Falls Church, Vienna or Ft. Belvoir.

Sewer revenue bonds were issued to provide funds for expanding treatment facilities at the Noman M. Cole, Jr. Pollution Control Plant and Fairfax County's share of expanding facilities at the District of Columbia's Blue Plains Wastewater Treatment Plant. The Noman M. Cole, Jr. Pollution Control Plant was expanded from 36 million gallons per day (MGD) to 54 MGD. The Blue Plains Wastewater Treatment Facility was expanded from 309 MGD to 370 MGD. Fairfax County's allotment of Blue Plains Capacity increased from 16.026 MGD to 31 MGD.

Looking to the future, a balance must be struck between the three major issues facing the integrated sewerage system: (1) the necessity of maintaining high levels of water quality (including meeting more stringent nutrient limits); (2) keeping pace with County growth and (3) achieving these goals in terms of both financial and other 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.

Noman M. Cole, Jr. Pollution Control Plant

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

In order to meet the anticipated needs for sanitary sewage service in sheds that contribute to the NCPCP as well as meet new water quality standards for nitrogen control, a program for expansion of the plant to 67 MGD was initiated in 1992. Construction began in 1997 and is expected to be completed in 2004. The Noman M. Cole, Jr. Pollution Control Plant will be capable of handling anticipated flows from its contributory sheds through 2015.

Alexandria Sanitation Authority

The Cameron Run and Belle Haven watersheds and the City of Falls Church are served by the Alexandria treatment plant. The Alexandria plant is owned and operated by the Alexandria Sanitation Authority (ASA). Sixty percent of its capacity is contractually allocated to Fairfax County. The ASA plant has been expanded and upgraded to provide 54 MGD of advanced secondary treatment capacity. Fairfax County is allotted 32.4 MGD of capacity. By 2005, flows from Cameron Run, Belle Haven and Falls Church should approach 23 MGD which will leave Fairfax County with unused capacity of several years beyond that time. By reactivating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed to ASA. These diversions will increase the County's wastewater management alternatives in the entire eastern portion of the County by off loading the Noman M. Cole, Jr., Pollution Control Plant and Blue Plains Treatment Plant to the ASA plant. The ASA plant is currently under going a major rehabilitation project to meet new water quality standards for nitrogen removal, which should be completed by the end of 2005.

Blue Plains

With a current capacity of 370 MGD, the District of Columbia Water and Sewer Authority (DCWASA) treatment plant at Blue Plains is the largest plant in the area. In addition to the District of Columbia, it treats flows from Maryland, Virginia, and several federal installations. Wastewater flows originating in the Sugarland Run, Horsepen Creek, Difficult Run, Scotts Run, Dead Run, Turkey Run, and Pimmit Run watersheds are treated at Blue Plains. Fairfax County is presently allocated 31 MGD at the plant. Blue Plains will be undergoing a major renovation over the next several years in the chemical additions and sludge disposal systems.

Arlington County Pollution Control Plant

The Arlington County pollution control plant serves that portion of Fairfax County within the Four Mile Run watershed. The plant has been expanded and upgraded to 30 MGD of advanced secondary capacity. Over the next six years, the Plant will be upgraded again to comply with the water quality standards for nitrogen removal, and expanded to 40 MGD, which should be completed by the end of 2010. Arlington County now handles approximately 2.4 MGD for Fairfax County at the Arlington plant. Projections for 2005 indicate that this level of service will not increase significantly. The total capacity reserved for Fairfax County is 3.0 MGD, therefore the County will only be responsible for the upgrade costs and not the cost of expanding the plant from 30 MGD to 40 MGD.

Upper Occoquan Sewage Treatment Authority

The southwestern part of Fairfax County is served by a regional plant owned and operated by the Upper Occoquan Sewage Authority. 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 Price William County. This plant was originally certified to operate at 15 MGD. Fairfax County's initial share of the plant was 30.83 percent but during 1978 the County purchased additional capacity from Manassas Park which brought the County's share of plant capacity up to 36.33 percent. The County's capacity in the plant was 5.45 MGD before it increased to 9.915 MGD with the expansion of the UOSA plant to 27 MGD in FY 1989. Several expansion efforts have occurred bringing the capacity to 54 MGD and raising Fairfax County's capacity to 27.6 MGD to meet capacity demands beyond the year 2015.

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

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

CURRENT PROJECT DESCRIPTIONS

RENEWALS/ADDITIONS

1. **Noman M. Cole, Jr. Pollution Control Plant Construction.** \$240,893,000 for the feasibility study, design and construction to expand the plant to 67 MGD. This capacity will meet the future demands until 2017 for the Accotink, Pohick, and Long Branch drainage basins and the City of Fairfax, the Town of Vienna and Fort Belvoir. The project also includes funds to improve treatment by reducing nitrogen from the effluent.
2. **Alexandria Wastewater Treatment Plant Improvements.** \$214,180,000 for improvements at the Alexandria wastewater treatment plant. Included is renovation to the carbon absorption system, scum collection system, the dechlorination system and the nitrogen removal system to meet the eight part per million ammonia-nitrogen standard. The County has borrowed a total of \$90,000,000 from the State Revolving Loan fund to complete this project.
3. **Blue Plains Wastewater Treatment Plant, DCWASA.** \$147,969,000 for the County's share of upgrading to 370 MGD at the Blue Plains treatment plant. Blue Plains will be undergoing a major renovation on the next several years in the chemical additions and sludge disposal systems. The schedule of this renovation will cover the next ten years.
4. **Sanitary Sewer Rehabilitation Program.** This is a continuing project for the replacement, repair, and rehabilitation of sewer lines.

5. **Sewer Metering Projects.** This is a continuing project for the rehabilitation and installation of facilities to measure sewage flows. These facilities permit billing for actual flows as opposed to estimated volumes, permit excessive I/I to be located and remedied, and provide flow data that is required by the State Water Control Board and the EPA.
6. **Sewer System Improvement.** This is a continuing project for the systematic improvements to the sewer collection system and the wastewater treatment plant.
7. **Pumping Station Improvements.** This is a continuing project for replacement and necessary improvements to the system's 61 pumping stations. These improvements do not increase capacity or scope and are related to normal wear and tear, and provide odor control equipment to mitigate odors.
8. **Sewer Extension Projects.** This is a continuing project to complete sewer extension projects within the sewer service area of the County that are experiencing chronic septic system failures.
9. **Upper Occoquan Sewage Authority (UOSA) Expansion to 54 MGD.** \$391,694,000 to expand the UOSA Regional Plant to 54 million gallons per day thereby increasing the County's share at this facility to 27.6 MGD.
10. **Arlington Wastewater Treatment Plant Upgrade to 40 MGD.** \$32,687,000 for the Fairfax County share of the plant upgrade costs. This project is the result of a new Interjurisdictional Sewer Service Agreement which requires funding from participating jurisdictions, on the basis of their share of sewerage capacity and to meet the one part per million ammonia-nitrogen discharge standard.
11. **Sewer Relocation.** \$2,063,000 for the design and construction to relocate and repair sewers and manholes due to construction by VDOT and the County.
12. **Rocky Run Pump Station Rehabilitation:** \$4,336,000 to enlarge the current pumping station to handle the increase wastewater flow in the Rocky Run watershed. The current pumping station has reached full capacity.

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

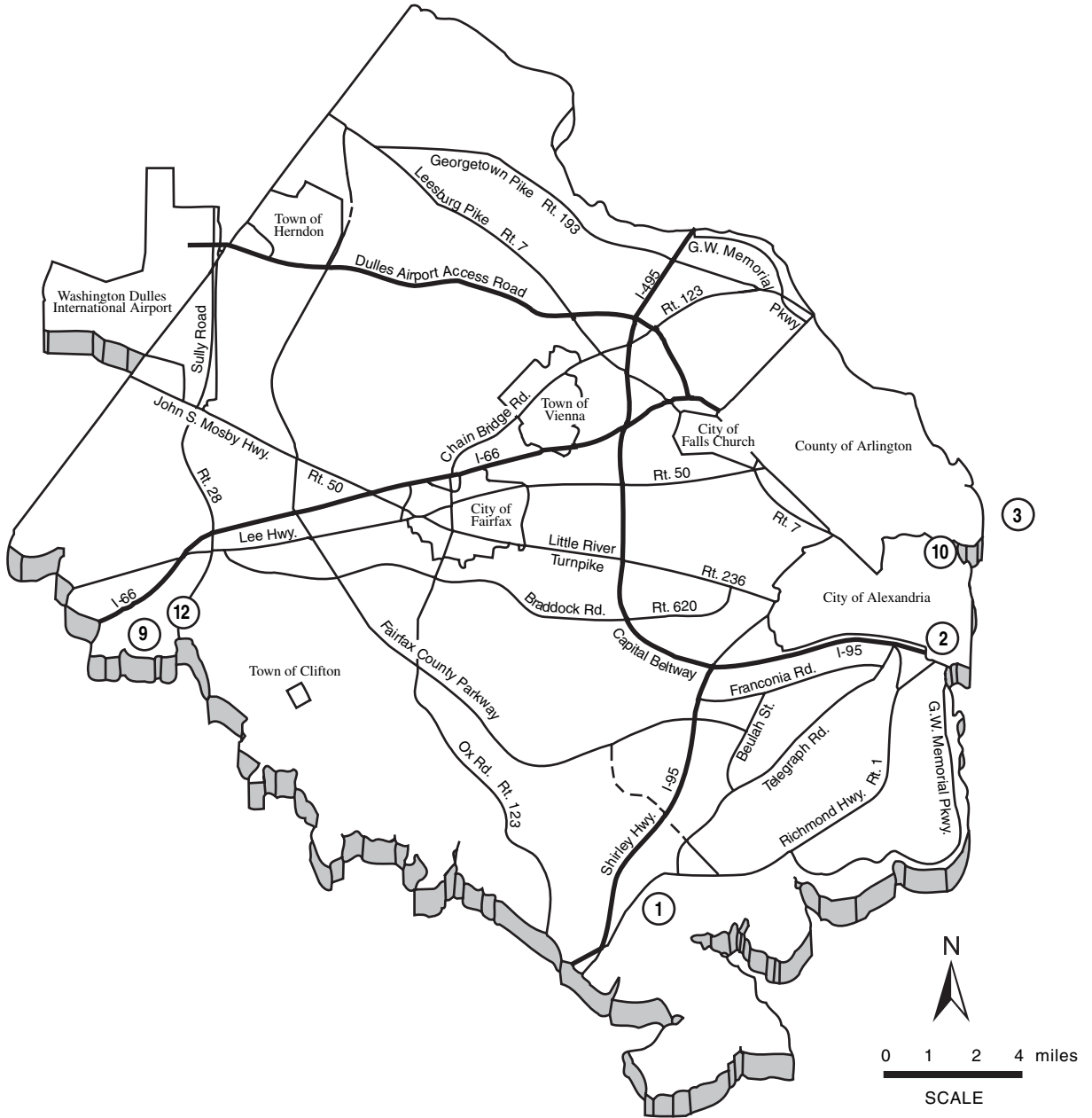
Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
1. Noman M. Cole, Jr. Pollution Control Plant Construction / N00322, N00321	SR	215,665	1,000		24,228			25,228		240,893
2. Alexandria Wastewater Treatment Plant Improvements / I00904	SR	185,511	5,245	4,276	9,298	7,862	1,988	28,669		214,180
3. Blue Plains Wastewater Treatment Plant, DCWASA / G00901, G00902	SR	106,598	12,517	11,064	7,169	3,118	1,103	34,971	6,400	147,969
4. Sanitary Sewer Rehabilitation Program / X00905, L001117, I00905	SR	C	8,750	5,000	5,000	6,000	6,000	30,750	15,000	45,750
5. Sewer Metering Projects / X00445	SR	C		50	50	50	50	200	150	350
6. Sewer System Improvements / X00906, X00910	SR	C	10,496	3,100	1,050	3,180	3,189	21,015	9,000	30,015
7. Pumping Station Improvements / I00351	SR	C	3,700	1,000	1,500	2,000	2,000	10,200	3,000	13,200
8. Sewer Extension Projects	SR	C		3,000	3,000	2,000	2,000	10,000	3,000	13,000
9. Upper Occoquan Sewage Authority (UOSA) Expansion to 54 MGD	SR	231,594	16,010	16,010	16,010	16,010	16,010	80,050	80,050	391,694
10. Arlington Wastewater Treatment Plant Upgrade to 40 MGD / G00903	SR	16,387	4,100	6,100	6,100			16,300		32,687
11. Sewer Relocation / X00930	SR	1,563		500				500		2,063
12. Rocky Run Pump Station Rehabilitation / T00124	SR	4,336						0		4,336
TOTAL		\$761,654	\$61,818	\$50,100	\$73,405	\$40,220	\$32,340	\$257,883	\$116,600	\$1,136,137

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

Notes:
Numbers in bold italics represent funded amounts.
A "C" in the Authorized or Expended Column denotes a Continuing project.

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

Sanitary Sewers Location of CIP Projects



1. Noman M. Cole, Jr. Pollution Control Plant Construction
2. Alexandria Wastewater Treatment Plant Improvements
3. Blue Plains Wastewater Treatment Plant (located at 5000 Overlook Avenue SW, Washington, D.C. 20032)
9. Upper Occoquan Sewage Authority Expansion
10. Arlington Wastewater Treatment Plant Upgrade
12. Rocky Run Pump Station Rehabilitation

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

Water Supply

PROGRAM DESCRIPTION

Residents of Fairfax County receive public water service from one of three water agencies: Fairfax Water (d.b.a. name of the Fairfax County Water Authority), City of Fairfax Department of Transit and Utilities, and the Falls Church Department of Public Utilities. The Towns of Vienna and Herndon, while operating their own water distribution systems, purchase water from the City of Falls Church and Fairfax Water, respectively. In terms of meeting water supply needs, the towns are dependent on these two water agencies. Using recent estimated averages, Fairfax Water serves 79 percent of Fairfax County residents, Falls Church serves 13 percent, the City of Fairfax one percent and the remaining 7 percent of the residents receive water from their own individual wells.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide the facilities to treat, transmit, and distribute a safe and adequate potable water supply.
- ✓ Identify the need for additional water transmission facilities, including the Corbalis-Fox Mill Water Main, Fox Mill-Vale Road Water Main, Waples Mill – Vale Road Water Main and the Stringfellow Road Water Main.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with Fairfax Water which requires Board approval of all capital projects undertaken by Fairfax Water. Fairfax Water projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. In the interest of providing a broader picture to the citizens of Fairfax County, the independent program for Falls Church is also presented. Inclusion in this document represents neither concurrence nor approval by Fairfax County of the individual projects proposed by Falls Church. It is presented for information purposes only. Additional information can be found in Fairfax Water's 2005 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 River and the Potomac River. Supplementary sources of water include one public well system and interconnections with the Cities of Fairfax and Falls Church, Town of Vienna, Loudoun County, and Arlington County. The Occoquan Reservoir is impounded by a gravity-type concrete dam across the Occoquan River, a few miles upstream of its confluence with the Potomac River. The dam was constructed in 1957. The drainage area of the Occoquan River above the dam is approximately 595 square miles. The dam impounds about 8.3 billion

gallons of water when filled to the crest of the dam at Elevation 122 feet, mean sea level. The present Occoquan River supply has a safe yield of about 72 million gallons per day (MGD).

Treatment of water from the Occoquan Reservoir is provided by the 120 MGD Griffith Water Treatment Plant in Lorton, to be placed in service in 2005. This facility applies various chemicals for coagulation, the control of taste and odors, fluoridation, and disinfection. Construction of the Griffith Treatment Plant began during 2000. The Griffith Treatment Plant replaces the Lorton and Occoquan Treatment Plants.

Construction of the intake structure, raw water pumping station and initial phase of the Corbalis Treatment Plant commenced in 1978 and was placed into operation in 1982. A major plant expansion was begun in 1992 and completed in 1995. The Corbalis Treatment Plant is authorized by the Virginia Department of Health to operate at a filtration rate of 150 MGD. Facilities are available for applying various chemicals for coagulation, control of taste and odors, fluoridation, and disinfection. Construction of the next increment of capacity began in 2005. When completed, this will increase the capacity of the Corbalis plant to 225 MGD.

Twenty-nine booster pumping stations are located within the distribution system to provide adequate pressure throughout Fairfax Water's service area. A total of 42 million gallons (MG) of distribution system storage is provided at 31 locations throughout Fairfax County. There are approximately 3,150 miles of water main up to 54 inches in diameter in the system. The distribution system is interconnected at 76 locations with 12 other water systems in northern Virginia.

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:

- **Construction of the new F. P. Griffith Water Treatment Plant:** When completed in 2005, this facility will utilize state-of-the-art treatment techniques capable of meeting the newly adopted water quality requirements of the Safe Drinking Water Act.
- **Capacity Development at the Corbalis Water Treatment Plant:** Construction of the next 75 MGD increment of the Corbalis Plant is underway to provide additional production capacity needed to satisfy projected demand for water within Fairfax Water's service area.
- **Creation of a Consolidated Laboratory:** A new laboratory for the analysis of all source and finished water is nearing completion at Corbalis. Laboratory improvements are necessary to achieve water quality objectives and demonstrate compliance with drinking water regulations.
- **Construction of various Transmission Mains:** Transmission mains include: Corbalis to Fox Mill Water Main (Phase II), Stringfellow Road Water Main, Fox Mill to Vale Road Water Main, and Waples Mill to Vale Road Water Main.
- **System Reliability Improvements:** Construction of back-up power generation facilities and additional system storage to mitigate plant and pumping station failures due to interruptions in commercially supplied power.
- **Implementation of a Supervisory Control and Data Acquisition (SCADA) system:** By providing remote monitoring and control capability, SCADA will promote more efficient system performance during both routine and alternative operations.
- **Watershed Management Activities:** Fairfax Water continues to advocate watershed protection through the following projects and programs: Support of the Occoquan Watershed Monitoring Program and the Occoquan Nonpoint Source Program, Study of critical watershed areas, increased involvement in watershed and water quality issues, and analysis of ongoing activities in the watershed.

Falls Church Department of Public Utilities

Falls Church buys treated water from the U.S. Corps of Engineers via a 36-inch connection to the Dalecarlia Filter Plant located on MacArthur Boulevard in the District of Columbia. The Corps obtains its raw water from the Potomac River at Great Falls. The Falls Church Water System has a current system capacity of 45 MGD. The Falls Church Water System consists of the main pumping station at Chain Bridge and seven booster pumping stations. The system includes 10 storage facilities with a total capacity of approximately 14.2 MGD. The Tysons Tank has been demolished and a new tank with a capacity of 2.2 MG was constructed in 2003. The overall system consists of approximately 485 miles of pipe ranging from 4 inches to 42 inches.

CURRENT PROJECT DESCRIPTIONS

FAIRFAX WATER

1. **General and Administrative.** \$84,680,000 for annual expenses associated with administration and overhead. These expenses include materials and supplies; refund of advances; and costs associated with net revenue funded projects, but not attributed to a single project or program.
2. **Subdivision and Other Development Projects.** \$9,360,000 for annual expenses associated with the review and approval of plans for water main installation associated with land development activities. This project also includes provisions for FCWA inspection of water mains installed by land development contractors.
3. **Extraordinary Maintenance and Repairs.** \$86,028,000 for extraordinary maintenance and major repair of supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
4. **Additions, Extensions, and Betterments.** \$91,285,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs.** \$20,036,000 for general studies, programs, engineering and research pertaining to water quality, water supply, and system development.
6. **Treatment Facilities.** \$201,056,000 for the future 120 MGD Griffith Water Treatment Plant on the Occoquan Reservoir. Costs also include the construction of a consolidated water analysis laboratory at the Potomac Treatment facilities.
7. **Transmission Facilities.** \$18,450,000 for the design and construction of a transmission SCADA system and various pumping station modifications throughout Fairfax County.
8. **General Plant Facilities.** \$5,210,000 for annual expenses attributed to administration, overhead, and bond financing for projects funded by current bond issue, future bond issue, or funds on hand.
9. **Potomac Stage III Treatment Facilities.** \$192,100,000 for the design and construction of the next production capacity increment at the Corbalis Water Treatment Plant.
10. **Potomac Stage III Transmission Facilities.** \$57,598,000 for the design and construction of various transmission facilities primarily associated with development of the Potomac River Water Supply Facilities. Water main projects include the Corbalis-Fox Mill Water Main, Fox Mill-Vale Road Water Main, Waples Mill-Vale Road Water Main, and the Stringfellow Road Water Main.
11. **Potomac Stage III General Plant Facilities.** \$35,390,000 for annual expense attributed to administration, overhead, and bond financing associated with development of the Potomac River Water Supply Facilities funded by future bond issue and funds on hand.

FALLS CHURCH DEPARTMENT OF PUBLIC UTILITIES

12. **Water Main Replacement (Route 50 Water Main).** \$5,400,000 to implement additional redundancy and security for the City's water system with a proposed water main extending from the Capital Beltway to Seven Corners. An emergency source of water may be available from Fairfax Water that can serve the City and surrounding area in an emergency. An engineering study intended to validate this concept is being undertaken in FY 05. Funds allocated for FY 06 are for design.
13. **Seven Corners System Improvements.** \$2,600,000 for water main improvements and a possible new storage tank to address low pressure and fire protection issues in the Seven Corners area.
14. **Water Main Replacement Program.** \$5,000,000 over five years as part of a systematic approach to water main replacement throughout the City's water system, which is based on several factors, including main break history, impact to customers, and traffic impacts. Each year this list is reevaluated and priority replacement projects are selected for construction.
15. **Property Yard Relocation.** \$3,700,000 to relocate the City's Property Yard facilities.
16. **SCADA and Telemetry System Upgrades.** \$900,000 to upgrade the existing, obsolete SCADA and Telemetry equipment. This equipment allows the Chain Bridge Pumping Station operators to monitor water storage tank levels and to turn pumps on and off at pumping stations throughout the water distribution system.
17. **Water Utility Security.** \$1,250,000 for upgrades to the physical and electronic security systems of the water system facilities.
18. **Arlington Special Pumping Station.** \$75,000 for improvements to an existing Arlington County Pumping Station that serves a small area in the Falls Church system.
19. **Meter Replacement Project.** \$3,000,000 to replace aging water meters with meters that can be read from a laptop computer while driving through a neighborhood.
20. **Washington Aqueduct Residuals Disposal.** \$6,200,000 as the City's share of a project to eliminate discharge of water treatment residuals to the Potomac River.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
			Fairfax County Construction							
1. General and Administrative	SR	C	4,050	4,550	5,290	11,660	12,730	38,280	46,400	84,680
2. Subdivision and Other Development Projects	SR	C	960	980	1,000	1,020	1,040	5,000	4,360	9,360
3. Extraordinary Maintenance and Repairs	SR	C	10,276	9,573	8,920	8,708	9,123	46,600	39,428	86,028
4. Additions, Extensions, and Betterments	SR	C	25,806	24,256	12,075	4,793	4,863	71,793	19,492	91,285
5. General Studies and Programs	SR	C	2,106	3,593	6,754	1,150	1,193	14,796	5,240	20,036
6. Treatment Facilities	SR	188,151	8,250	3,730	925			12,905		201,056
7. Transmission Facilities	SR	9,157	3,771	1,762	1,760	1,400	600	9,293		18,450
8. General Plant Facilities	SR	1,410	1,200	630	480	1,030	460	3,800		5,210
9. Potomac Stage III Treatment Facilities	SR	62,100	50,000	50,000	30,000			130,000		192,100
10. Potomac Stage III Transmission Facilities	SR	23,580	9,500	6,518				16,018	18,000	57,598
11. Potomac Stage III General Plant Facilities	SR	5,160	5,940	6,500	6,430			18,870	11,360	35,390
Subtotal		289,558	121,859	112,092	73,634	29,761	30,009	367,355	144,280	801,193
Falls Church Department of Public Utilities										
12. Water Main Replacement (Route 50 Water Main)	SR		400	2,500	2,500			5,400		5,400
13. Seven Corners System Improvements	SR	300	800		1,500			2,300		2,600
14. Water Main Replacement Program	SR		1,000		1,000	1,000	2,000	5,000		5,000
15. Property Yard Relocation	SR			2,050		1,650		3,700		3,700
16. SCADA and Telemetry System Upgrades	SR	200	200	500				700		900
17. Water Utility Security	SR	550	375	325				700		1,250
18. Arlington Special Pumping Station	SR		75					75		75
19. Meter Replacement Project	SR		1,500	750	750			3,000		3,000
20. Washington Aqueduct Residuals Disposal	SR		250	1,750	2,350	1,700	150	6,200		6,200
Subtotal		1,050	4,600	7,875	8,100	4,350	2,150	27,075	0	28,125
GRAND TOTAL		\$290,608	\$126,459	\$119,967	\$81,734	\$34,111	\$32,159	\$394,430	\$144,280	\$829,318

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

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

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

Transportation and Pedestrian Initiatives

Transportation Goals

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

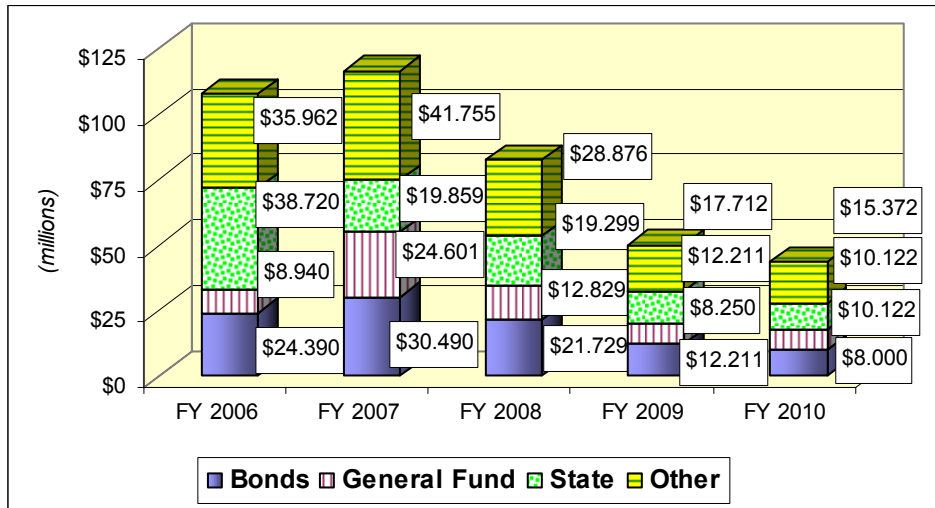
Pedestrian Initiatives Goals

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

Five-Year Program Summary (in 000's)

Program Area	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY 2006 - FY 2010	Total FY 2011 - FY 2015	Total Program Costs
Four-Year Transportation Plan	\$10,420	\$29,665	\$28,440	\$16,475	\$10,000	\$10,000	\$94,580	\$0	\$105,000
Revenue Sharing Projects	0	4,974	500	500	500	500	6,974	6,974	13,948
Fairfax County Projects	16,059	7,240	4,255	3,975	1,375	1,375	18,220	2,250	36,529
Public Transportation Projects	25,350	59,703	81,139	59,185	37,134	30,366	267,527	70,949	363,826
Pedestrian Initiatives	5,556	6,430	2,371	2,598	1,375	1,375	14,149	6,875	26,580
Total	\$57,385	\$108,012	\$116,705	\$82,733	\$50,384	\$43,616	\$401,450	\$87,048	\$545,883

Source of Funding



Transportation and Pedestrian Initiatives

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide the basis for transportation planning efforts including major new capacity roadway improvements and potential locations for major transit facilities such as future rail stations and park-and-ride sites.
- ✓ Enhance public transportation corridors and conduct further study to identify the feasibility of alternative modes and levels of service.
- ✓ Provide non-motorized access (e.g., sidewalks, pedestrian crosswalk signals and markings, trails, and secure bicycle parking) and user amenities (e.g., paved waiting areas, bus shelters and route/schedule information) to make transit services and facilities more convenient and attractive.

Source: 2003 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Transportation legislation and Federal public transportation grants continue to change the way that Fairfax County programs and implements transportation. At the Federal level, the Intermodal Surface Transportation Efficiency Act of 1991 and subsequently, the Transportation Equity Act for the 21st Century, (TEA-21) approved in 1998, and the Clean Air Act Amendments of 1990 require a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. In addition to air quality legislation, the Americans with Disability Act requires all public and private providers of transportation services to provide accessible services to those with disabilities. These provisions impact transit services operated by WMATA and Fairfax County as well as the para-transit services operated by the County.

TEA-21 continues to emphasize inter-modal funding flexibility between highways and transit and includes Congestion Mitigation and Air Quality (CMAQ) improvement program funding. Funding levels have been increased and the role of regional and local planning has been strengthened. Projects in Fairfax County are eligible to receive Federal funding through TEA-21 from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), CMAQ Program and the Enhancement Program. Funding provided through the CMAQ program is designed to assist States in attaining the Federal air

quality standards for ozone and carbon monoxide. This changing regulatory and funding environment provides the County with special challenges and opportunities. One of the important results is increasing multi-modal 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.

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

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

Highways

The Virginia Department of Transportation (VDOT) is responsible for the construction and maintenance of roads in the interstate, primary and secondary highway systems. Funds are allocated for these purposes through federal and state laws, and various combinations of federal-state fund matching are utilized for construction and maintenance. The programming of highway construction and improvements is derived from the priorities for the interstate system, the state's primary highway system, and the secondary road system aimed at accommodating traffic demands. In addition, implementing the Countywide transportation plan, based on the Comprehensive Plan, has enabled the County to provide guidance to VDOT concerning the allocation of highway funds and the identification of projects to be funded by County bonds.

Programming VDOT's highway funds to specific projects occurs in two basic categories. The first category includes interstate and primary highways while the other category relates to the secondary road systems in the County. Different programming mechanisms are used for these two categories. While interstate and primary highway funds are allocated by construction district and then to specific projects, secondary road system funds are specifically allocated by County. Formal citizen participation is a part of both programming mechanisms.

The Interstate and Primary Six Year Program is prepared annually by VDOT in conjunction with their annual budget. Allocations are made at the District level; therefore, projects in Fairfax County compete with those in other counties in the Northern Virginia District for these allocations. VDOT holds public hearings each year and receives input from the Board of Supervisors in preparing and finalizing these project allocations. The Secondary System Construction Program is prepared jointly by VDOT and Fairfax County and adopted by the Board of Supervisors. Subsequently, it is approved by the Commonwealth Transportation Board and guides the annual construction budgets. Initially, the Program was updated biannually; however, beginning with the FY 1997 - 2001 Program, this update has been completed each year. An important element of the VDOT Six Year Program is a significant increase in the use of alternative revenue sources to finance priority transportation projects. The State is utilizing Federal Reimbursement Anticipation Notes (FRAN) to accelerate the full financing of selected transportation projects. These 10-year notes will be paid from anticipated future federal allocations.

The projects funded by VDOT are included in the Fairfax County CIP for information purposes only. The allocation of funds to these projects is the subject of VDOT public hearings held separately from the County CIP process. Although the County is not funding the projects and has no direct responsibility for the construction and improvement of the road system, the provision of a road system to adequately serve the needs of the County is of major concern to Fairfax County and its citizens. Therefore, to give a more complete picture of the transportation projects programmed in Fairfax County, the VDOT programs are included for information purposes. To supplement the VDOT programs, other funds and programs have been established and are also included in the CIP.

Section 33.1-75.1 of the Code of Virginia enables the County to designate up to \$500,000 in County funds for improvements to the secondary and primary road systems, with these funds to be equally matched by VDOT funds limited to a maximum of \$15,000,000 matching VDOT funds statewide. This

program is referred to as the Revenue Sharing Program, and provides that VDOT match the County funds as a priority before allocating monies to its road systems. Therefore, the use of these funds results in a net increase of State funds available for road construction and related transportation projects in the County.

For more information on all of VDOT operations, projects and funding, visit their web site, www.virginiadot.org.

Public Transportation

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

Metrorail

The Washington Metropolitan Area Transit Authority (WMATA) was created on February 20, 1967, according to an interstate compact between Virginia, Maryland, and the District of Columbia by Public Law 89-744 approved on November 6, 1966. On March 1, 1968, the construction and operation of a 98-mile rapid transit rail system with 86 stations serving the national capital region was approved by WMATA. The National Capital Transportation Act was enacted in December 1969, authorizing the construction of the system and provided Federal support for the Adopted Regional System (ARS). Since that time, there have been several modifications to the ARS, and the system, which currently is approximately 103 miles long.

The following five Metrorail stations are located in Fairfax County: the West Falls Church-VT/UVA, Dunn Loring-Merrifield, and Vienna-Fairfax/GMU Stations on the Orange line, the Franconia-Springfield Station on the Blue line, and the Huntington Station on the Yellow line. The Van Dorn Station on the Blue line is located in Alexandria but also serves transit riders of Fairfax County. Funding for the construction of the originally estimated \$2.555 billion Metrorail system was initially predicated upon a direct Congressional appropriation of \$1.147 billion, net proceeds from federally guaranteed WMATA revenue bonds of \$.835 billion and direct local contributions of \$.573 billion, of which Fairfax County's share was \$61.9 million. Following the execution of the original 1970 Metrorail capital contributions agreement and satisfaction of the original commitment by the local jurisdictions, the cost of the system has been re-estimated at significantly higher levels. The current estimate for the full 103-mile ARS is \$9.3 billion. Five interim capital contribution agreements between WMATA and the participating political jurisdictions have been executed to fund the construction of the Metrorail system. Most recently each WMATA member jurisdiction executed a Local Funding Agreement (LFA) with WMATA which sets forth the terms and conditions of local commitments that will support the Fifth Interim Capital Contributions Agreement (ICCA-V). Fairfax County's total local share to complete construction of the 103-mile Metrorail system was \$113 million.

Metrobus

The WMATA Board of Directors payment policy requires local jurisdictions to pay their respective shares of the estimated operating deficits of the bus system and capital costs for new buses, old vehicle refurbishment, maintenance facility modernizations, bus shelter installation, and other miscellaneous improvements. The non-federal share of capital expenditures for the WMATA bus system are shared by Fairfax County and other local jurisdictions in the Washington metropolitan region. For FY 2005, it is anticipated that state funds will be used to meet Fairfax County's bus capital obligation for WMATA.

WMATA Capital – Metro Matters Program

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

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

In September 2003, the WMATA Board and the General Manager launched the Metro Matters campaign to highlight the need for \$1.5 billion in urgent capital funding (above the FY 2005 capital program) needed to maintain the current system and respond to the increasing ridership demands for transit services in our region. The Metro Matters Funding Agreement between all WMATA jurisdictions includes the entire Metro CIP and all of the capital needs identified in the Metro Matters campaign, such as new railcars and buses. The agreement includes \$1.5 billion for the unfunded part of the IRP which includes system maintenance of the rolling stock and facilities, as well as some of the System Access Program (SAP) needs, including 120 new railcars, 185 new buses, and the ancillary facilities associated with operating and maintaining these vehicles. There is also a small security piece of the program which WMATA is assuming will be totally federally funded. The SAP is designed to provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. The third part of the WMATA CIP is the System Expansion Program (SEP) which is designed to accommodate expansions and extensions to the existing system including extending the rail system to Dulles Airport. Projects included in this program are funded on a reimbursement basis by the jurisdictions that request them. A small amount of funding is available regionally on an annual basis for feasibility studies and conceptual design work.

Fairfax County's share of the WMATA CIP is expected to be approximately \$166 million from FY 2005 to FY 2010. The Metro Matters program assumes \$260 million of new funding from the federal government. County bond funds and state transportation bond funds are also available to help pay for this program and the County CIP assumes a state participation level of 25 percent.

Other Metro Programs

In recent years, Metro has initiated two other capital programs, the System Access Program (SAP) and the System Expansion Program (SEP). Collective with the IRP, these programs comprise Metro's Capital Improvement Program. The SAP is designed to provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes additional new rail cars, buses and parking spaces. The SEP is designed to accommodate expansions and extensions to the existing system including extending the rail system to Dulles Airport. Projects included in this program are funded on a reimbursement basis by the jurisdictions that request them. A small amount of funding is available regionally on an annual basis for feasibility studies and conceptual design work.

FAIRFAX CONNECTOR

In 1985 the FAIRFAX CONNECTOR System began operations providing service to the Huntington Metrorail Station. This service consisted of ten routes with 33 transit buses. Between 1988 and 1993, the system was expanded to include service to Van Dorn Metrorail Station, Springfield Mall, Tysons Corner Center, Dunn Loring-Merrifield Metrorail Station, Vienna/Fairfax – GMU Metrorail Station, and the Pentagon Metrorail Station. In 1994, the FAIRFAX CONNECTOR system implemented a major expansion of 16 routes serving the Reston-Herndon area to West Falls Church Metrorail Station and the Pentagon Metrorail Station. Service was expanded again in 1997 to the new Franconia/Springfield Metrorail Station. In 1999, the County launched the Dulles Corridor Express Bus service, effectively doubling the service in the corridor. In 2001, bus service in the Dulles Corridor and a cross-county route from the Fairfax County Government Center to Reston Town Center via Fair Lakes were added. In Fall 2004, Fairfax County redesigned the service in the Huntington Division. This redesign included over a 40 percent increase in service and an express bus service route on Route 1 called the Richmond Highway Express (REX), which is operated by the Washington Metropolitan Transit Authority (WMATA). Actual operations in 2004 included 56 routes serving 9 Metrorail Stations with 170 transit buses.

Dulles Corridor Park-and-Ride Program

In April 1989, Fairfax County completed the Dulles Airport Access Road Corridor Transit Alternatives Study. The study recommended and the Board of Supervisors endorsed implementation of the express bus alternative in such a way as to preserve the option of future rail service in the Corridor. A grant application was forwarded to FTA in December 1990 for \$36 million of FTA funds to be matched with \$12

million of County General Obligation Bonds. On November 6, 1990, County voters approved the \$12 million local match. Additionally, local developers proffered \$1.2 million for improvements in the corridor.

Congress authorized \$36 million for this project, and FTA has appropriated \$34.2 million in increments to date. These federal dollars along with local bond funds were used to construct the 827 space Reston East at Wiehle Avenue Park-and-Ride facility (opened January 1997), and the 1,740 space Herndon Monroe Park-and-Ride facility (opened in July 1999). These facilities provide all day parking for persons wishing to travel by bus or carpool to Tysons Corner, Reston Town Center, the West Falls Church-VT/UVA Metrorail Station or the Pentagon.

The Board of Supervisors and the FTA have approved using the remaining grant funds for other projects in the Dulles Corridor. Other projects include preliminary design costs for an additional park-and-ride lot (location to be determined by the feasibility study), adding a canopy over the bus bay platform waiting areas at the Herndon-Monroe Park-and-Ride lot (completed in 2003), and passenger amenity improvements at the Rolling Valley Park-and-Ride lot and additional slip ramps between the Dulles Toll Road and the Dulles Airport Access Road to allow buses to operate more efficiently.

The Dulles Corridor Park-and-Ride project also includes two transit centers. The transit centers at Tyson's-West*Park (opened January 1999), and at Reston Town Center, will serve primarily as bus passenger transfer points. The County has a \$2.0 million grant to construct the Reston Town Center Transit Center, and construction began in Fall 2004.

Dulles Corridor Bus Rapid Transit Service

The Board of Supervisors approved the Dulles Corridor Express Bus Service in FY 1999. This plan was implemented in July 1999, and more than doubled the amount of service in the Dulles Corridor. In FY 1998, the County secured approximately \$8.9 million in surplus Dulles Toll Road revenues to pay for the operating costs of this new service until the end of FY 2001. Subsequently, funding has been approved through FY 2005. The initial agreement with the Commonwealth Transportation Board requires the County to provide the capital facility and buses to operate the additional service. Accordingly, \$825,000 was spent to expand the FAIRFAX CONNECTOR Herndon Operations Center, and the County purchased 20 new buses for the Dulles Corridor service for approximately \$5.0 million. The County paid for these capital facilities and bus expenditures with general funds. The Dulles Corridor Express Bus Service (now called the Dulles Corridor Bus Rapid Transit Service) is the first step to increase transit service in the corridor and ultimately construct a rail extension from West Falls Church Metrorail Station through Tysons Corner to Dulles Airport and Loudoun County. As of 2003, service levels and frequencies equal and, in many cases, exceed projects being developed and implemented throughout the United States. In 2001, Fairfax County purchased the Herndon Operations Center for \$3.3 million.

Dulles Corridor Rail Project

The Locally Preferred Alternative (LPA) of the Dulles Corridor Rail Project is the extension of Metrorail from the vicinity of West Falls Church Station through Tysons Corner to Dulles Airport and Loudoun County. On October 28, 2002, the Board of Supervisors endorsed the LPA, and the Commonwealth Transportation Board (CTB) selected the LPA on December 19, 2002. In early 2003, the project was divided into two phases due to projected federal funding. Phase I of the project is the extension of Metrorail to Wiehle Avenue. A Supplemental Draft Environmental Impact Statement (SDEIS) was released in October 2003 to address this change and other refinements. Phase I is expected to be completed in 2011, and Phase II is to be completed in 2015. The estimated capital cost is \$1.5 billion for Phase I, and \$1.9 billion for Phase II. A tax district, the Dulles Corridor Transportation Improvement District has been created to cover Fairfax County's share of the Phase I capital cost. For the full LPA, this share is 16.1 percent, which is \$557.1 million. On January 21, 2004, the land-owners in the Phase I area of the corridor submitted a petition to form the tax district to the Board of Supervisors, and the Board approved the formation of the district on June 21, 2004.

Additional Park-and-Ride Projects

The FY 1999, 2000, 2003 and 2004, Congestion Mitigation and Air Quality Program includes \$8.1 million for Fairfax County to develop three park-and-ride lots along the Franconia-Springfield Parkway west of I-95, including one in the vicinity of Gambrill Road, one on Backlick Road north and one on Backlick Road south of the Parkway. These facilities are intended to reduce the number of single occupant vehicles using the Springfield Interchange while it is reconstructed, and to supplement parking at the Franconia-Springfield Metrorail Station which is at capacity, despite the opening of a 1,000 space parking garage expansion in 2003.

In support of revitalization efforts in the Springfield Community Business Center (CBC), and in light of the effects of major highway construction undertaken by VDOT at the Springfield Interchange, the County commissioned market and transportation studies and has been working with the community on community revitalization planning and visioning efforts. These efforts resulted in the recent adoption of a Comprehensive Plan Amendment for the Springfield CBC. The Amendment put in place land use provisions that support development of a town center concept with a mix of commercial and residential uses. The Comprehensive Plan Amendment provides for construction of a commuter parking facility with the potential for shared parking arrangements to accommodate the parking needs generated as a result of County revitalization activities in the CBC, as well as commuters.

Richmond Highway Transportation Initiative

This initiative is based on the U.S. Route 1 Corridor Bus Study conducted by the Northern Virginia Transportation Commission and an update prepared by Fairfax County. The project involves establishing several major and minor transit centers, improving bus stops, implementing Richmond Highway Express (REX) bus service throughout the corridor, enhancing the advanced public transportation system aided by bus signal priority and bus pre-emption signalization, connecting gaps in the pedestrian network, and establishing additional park-and-ride facilities. Fairfax County needs \$55.0 million to meet the goals of the initiative, and has obtained \$16.450 million towards needed improvements. In FY 2005, Fairfax County implemented the South County Bus Service which includes bus rapid transit (REX) service operated by WMATA.

Commuter Rail

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

VRE has completed a strategic plan, the Virginia Railway Express – Phase I Strategic Plan, June 2002, which outlines short-term, medium and long-range capital needs, and Phase II completed May 2004. This phase of the plan discusses the long-term capital and equipment needs for the VRE system, and also, various expansion options and their associated capital needs requirements. Ridership in the VRE system, including Fairfax County, continues to grow at a steady pace. Current ridership is averaging close to 16,000 daily riders and is anticipated to be above 17,000 daily in 2005. As a result, more parking, rail cars, new stations, and station improvements, rolling stock storage, and track improvements are needed to keep pace with the demand. Details of these capital improvement needs are outlined in both strategic plan documents. 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. Parking is a particular issue for Fairfax County at the Burke Centre and Rolling Road facilities. A parking feasibility study for these two stations was completed in May 2004. One of its primary recommendations was to construct a structured parking lot on site at the Burke Centre Station. The Board of Supervisors endorsed the final draft of the feasibility study with this recommendation on December 8, 2003. Design of this facility began in September 2004 using federal Congestion Mitigation and Air Quality (CMAQ) funds. Construction is expected to be complete in late 2007. Examination of the Rolling Road Station parking lot is continuing to determine what improvements can be implemented at that facility.

Pedestrian Initiatives

Pedestrian initiatives in the County support non-motorized transportation alternatives, including the Sidewalk Program and the Trail Program. The Sidewalk Program is directed toward the provision of safe walking conditions for the public school students of the County in cooperation with the School Board. The Trail Program was developed in recognition of the general lack of safe paths for non-motorized transportation. Trails are intended to serve the recreation and transportation needs of pedestrians, bicyclists, and equestrians. In addition, Fairfax County has been working to improve pedestrian safety through implementing recommendations from the Transportation Advisory Commission after hosting a pedestrian summit. Improvements will include pedestrian safety initiatives such as better "Yield to Pedestrian" signage, increased public awareness through a media campaign, and changing the County code to increase penalties for crosswalk violations by drivers failing to yield the right of way. Other initiatives include: conducting a comprehensive pedestrian safety review of all public transit bus stops, working jointly with VDOT to construct pedestrian bridges at busy intersections, and introducing a pilot project to install in-ground illumination for pedestrian safety in the Richmond Highway area.

CURRENT PROJECT DESCRIPTIONS

The Transportation CIP consists of projects presented in six program sections: the Board of Supervisors Transportation Plan, Revenue Sharing Projects, Fairfax County Road Projects, Public Transportation Projects, Pedestrian Initiatives, and an Information Only section consisting of road projects that are included in the Virginia Six-year Plan. This plan can be accessed through VDOT's web site, www.Virginiadot.org.

1. **Four-Year Transportation Plan.** \$105,000,000 for a comprehensive transportation plan as approved by the Board of Supervisors on February 9, 2004. The plan includes major transit and highway projects, and spot intersection and pedestrian improvements, and reflects a commitment to ensure that relief is brought to communities in all corners of Fairfax County. The plan includes projects that have been identified as crucial needs by citizens and planners and projects that focus on lower-cost, quick-hit solutions to clear bottlenecks and increase safety throughout the County. Projects were selected based on the following criteria: demonstrated need, realistic and achievable in four years, funding not expected from other sources in the near future, and most "bang for the buck". This program will be funded by a combination of \$50 million in Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) funds (federal with state match) and \$165 million in County General Obligation Bonds. These bonds were approved by the voters on November 2, 2004. Of the total \$165,000,000 in bonds approved for the Four-Year Transportation Plan, \$110,000,000 will go to Metro. The following Projects A through W will be either partially or fully funded as a result of the Transportation Bond Referendum.

Major Transit and Highway Projects

- A. **Metro Infrastructure Renewal Program.** See Project 26 below. \$110,000,000 in Four-Year Plan.
- B. **Route 29/Gallows Road Intersection Improvements.** \$23,000,000 to supplement VDOT funding for at-grade intersection improvements, including widening to 6 lanes on Route 29 from the Beltway to Merrilee Drive and Gallows Road from Providence Forest Drive to Gatehouse Road.
- C. **Burke Centre VRE Station.** See Project 34 below. \$19,500,000 in Four-Year Plan.
- D. **Stringfellow Road.** \$16,000,000 to supplement VDOT funding to widen Stringfellow Road to 4 lanes from Route 50 to I-66.
- E. **Centreville Road.** \$29,000,000 to widen Centreville Road to 4 lanes from Metrotech Drive to McLearn Road.

Minor Spot Intersection Improvement Projects

- F. **Richmond Highway at Engleside Post Office.** \$550,000 for the addition of a left turn lane on northbound Richmond Highway into the Engleside Post Office entrance.
- G. **I-66 at Route 7.** \$200,000 to add a second left turn lane from the eastbound I-66 exit onto northbound Route 7.
- H. **Braddock Road at Route 123.** \$375,000 to extend the westbound right turn lane from the existing terminus to the George Mason University entrance at Roanoke Lane.
- I. **Old Keene Mill Road at Hillside Road.** \$200,000 to extend the eastbound left turn lane on Old Keene Mill Road.
- J. **Backlick Road at the Franconia-Springfield Parkway.** \$100,000 to extend the northbound left turn lane on Backlick Road to the westbound Franconia-Springfield Parkway.
- K. **I-95/I-495 Ramp at South Van Dorn Street.** \$700,000 to construct a dedicated southbound receiving lane on South Van Dorn Street from the interchange ramp.
- L. **Route 236 at Beauregard Street.** \$1,000,000 to add a second left turn lane on eastbound Route 236 to Beauregard Street.
- M. **Braddock Road at Route 236.** \$600,000 to realign the eastbound lanes through the intersection.
- N. **South Kings Highway at Harrison Lane.** \$3,000,000 to provide turn lanes at intersection.

Pedestrian Projects

- O. **Richmond Highway Public Transportation Initiative.** See Project 35 below. \$7,500,000 in Four-Year Plan.
- P. **Sydenstricker Road at Hooes Road.** \$40,000 for pedestrian improvements adjacent to the Park-and-Ride lot.
- Q. **Route 29 under I-66.** \$750,000 for a trail connection along the north side of Route 29.
- R. **Ravensworth Road.** \$225,000 to construct a sidewalk along the west side of Ravensworth Road from Kalorama Road to Braddock Road.
- S. **Route 236.** \$600,000 to construct a sidewalk on the south side between Virginia Street and Chowan Avenue.
- T. **Government Center Parkway.** \$65,000 to construct sidewalks and add pedestrian signals and crosswalks at the intersection with Monument Drive.
- U. **South Lakes Drive.** \$350,000 to construct a sidewalk between Colts Neck Road and Olde Craft Drive.
- V. **Route 123.** \$300,000 to construct a missing section of sidewalk on the west side of Route 123 from Gosnell Drive to West Briar Drive.
- W. **Other pedestrian or spot improvements projects.** \$945,000 for projects to be identified.

REVENUE SHARING PROJECTS

2. **Future Revenue Sharing Match from VDOT.** \$2,500,000 including \$500,000 per year for State revenue sharing projects to be determined.
3. **Columbia Pike/Spring Lane/Carlin Springs Road.** \$155,000 for construction of left turn lanes on Columbia Pike. (\$77,500 County funds, \$77,500 VDOT Revenue Sharing Program funds).
4. **Prosperity Avenue/Lee Highway.** \$215,000 for construction of right turn lane on Prosperity Avenue. (\$107,500 County funds, \$107,500 VDOT Revenue Sharing Program funds).
5. **Popes Head Road/O'Faly Road.** \$305,000 for curve realignment between O'Faly Road and Ladue Lane. (\$152,500 County funds, \$152,500 VDOT Revenue Sharing Program funds).
6. **Popes Head Road/Ladue Lane.** \$249,000 for curve realignment between Ladue Lane and Pope's Head Creek. (\$124,500 County funds, \$124,500 VDOT Revenue Sharing Program funds).
7. **Poplar Tree Road/Stringfellow Road.** \$135,000 for construction of an additional lane at Stringfellow Road. (\$67,500 County funds, \$67,500 VDOT Revenue Sharing Program funds).
8. **Route 29/Shirley Gate Road.** \$3,414,702 for preliminary engineering to widen to six lanes from Shirley Gate Road to Old Centreville Road. (\$1,707,351 County funds, \$1,707,351 VDOT Revenue Sharing Program funds).

FAIRFAX COUNTY PROJECTS

9. **Board of Road Viewer and Road Maintenance Projects.** This is a continuing program for the maintenance and improvement of roads until acceptance into the State Secondary Road System. Funding provides for survey, engineering, and road construction of projects in the Board of Road Viewers Program. Once improvements are funded and completed, the need for ongoing County maintenance work on the roadway is eliminated. The Road Maintenance Project provides funding for maintenance of the roads in Fairfax County not currently included in the Virginia Department of Transportation (VDOT) Secondary Road System. The goal of this program is to ensure the safe operation of motor vehicles through maintenance of these existing County travel-ways. Currently, 54 roads are included in the County program, having a total length of 4.5 miles. Maintenance work includes but is not limited to, grading, snow and ice control, replacement of substandard materials, patching of existing travel-ways, minor ditching, and stabilization of shoulders, slopes, and drainage facilities.
10. **Emergency Road Repair.** This continuing project addresses emergency and safety road repair to County-owned service drives and stub streets which are not currently accepted for maintenance by VDOT..
11. **Service Drive Upgrade.** This project is an ongoing program to upgrade existing County-owned service drives to current standards for acceptance by VDOT for maintenance.
12. **TAC Spot Improvement Program.** \$1,000,000 in general funds and bonds for various spot improvement projects. This is an on-going program and consists of intersection improvements and other miscellaneous transportation improvements.
13. **Advanced Preliminary Engineering.** \$1,530,000 for the Advanced Preliminary Design Program, which was created by the Board of Supervisors to plan for and evaluate the impacts of roadway improvements before their implementation.
14. **Fairfax County Parkway/Advanced Right-of-Way.** \$5,750,000 to provide right-of-way funding for use along the Fairfax County Parkway.
15. **Route 29/Bull Run Post Office Road.** \$1,430,000 for the installation of a right turn lane on southbound Route 29, a left turn lane on northbound Route 29, and turn lanes for Bull Run Post Office Road in order to improve road alignment.
16. **Leesburg Pike.** \$1,640,000 for the addition of a third lane from Pimmit Drive to Idylwood Road.

17. **Route 1/Mt Vernon Memorial Highway.** \$130,000 for the addition of a left turn lane from northbound Mount Vernon Highway to US Route 1 including traffic signal modifications.
18. **Route 50/Annandale Road.** \$970,000 for the addition of a westbound dual left turn lane.
19. **Popes Head Road/McDuffie Lane.** \$450,000 for improvement of vertical and horizontal sight distance on Popes Head Road west of McDuffie Lane.
20. **Roberts Road/Braddock Road.** \$370,000 for the addition of a southbound right turn lane on Roberts Road, turning onto westbound Braddock Road.
21. **Gallows/Annandale/Hummer Roads.** \$2,550,000 for spot improvements at the intersection of Gallows Road and Annandale/Hummer roads.
22. **Governor's Congestion Relief Projects.** \$2,030,000 for improvements to seven intersections, Balls Hill Road at Old Dominion Drive (southbound left-turn lane); Leesburg Pike at Glen Carlyn Road (extend eastbound left-turn lane); Beauregard Street near Little River Turnpike (install raised median between Little River Turnpike and N. Chambliss Street); West Ox Road at Monroe Street (eastbound left-turn lane); Poplar Tree Road between Lee's Corner and Stringfellow Road (realign substandard curve); Gallows Road at Idylwood Road (extend southbound left-turn lane); Reston Parkway at South Lakes Drive (add dual southbound left-turn lanes on Reston Parkway and a right-turn lane on eastbound South Lakes Drive). Funding is provided from the Governor's Congestion Relief Program.
23. **Route 50/Waples Mill Road.** \$5,000,000 for at-grade intersection improvements to the intersection.
24. **Stone Road.** \$1,000,000 for construction of a raised median from Route 29 to Billingsgate Lane and additional widening to Awbrey Patent Drive.
25. **Clifton Road.** \$4,879,000 to widen to 4 lanes from Route 29 to Braddock Road.

PUBLIC TRANSPORTATION PROJECTS

26. **Metro Infrastructure Renewal Program (IRP) and System Expansion Program (SEP).** This program includes railcar rehabilitations, escalator overhauls and station enhancements. Fairfax County's share of the IRP and SEP are estimated at \$70.7 million from FY 2006 to FY 2010. These expenses were previously paid with state aid, but will be paid with a combination of County General Obligation Bonds and state aid. Fairfax County's share of the WMATA's FY 2006 SEP is \$0.4 million. These funds are used to accommodate expansions and extensions to the existing system. This does not include the cost associated with the Dulles Rapid Transit Project. Funding for this project will be provided with a combination of County Bonds, State aid, and Federal funds.
27. **Metro System Access Program (SAP).** The SAP is estimated at \$53.7 million for FY 2006 – FY 2010. These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects like new rail cars and buses and additional parking spaces. The cost of these expenditures are programmed in the year WMATA expects to make the purchase. Funding for this project will be provided with a combination of County Bonds, State aid, and Federal funds.
28. **West Ox Bus Operations Center** \$24,181,000 committed for Fairfax County's share for this project. This project involves the construction of a joint-use maintenance facility for Fairfax Connector and WMATA buses which will serve Fairfax County. Phase I includes land acquisition, design, and construction of the Fairfax facility for up to 150 buses, with costs to be shared by both the County and WMATA. Phase II, which is still in the planning stage, will complete the facility to handle a total of 300 buses. A feasibility study was completed in FY 2004 and the design phase was started in FY 2004. The total is currently being developed in conjunction with the Camp 30/West Ox master plan. This project will be completed in conjunction with the development of the Camp 30 site. This project is supported by the 1988 and 1990 Transportation Bond Referendum.

29. **Reston Town Center Transit Station.** \$2,000,000 for engineering and construction of a public transit center at the Reston Town Center as part of the Dulles Corridor TSM program.
30. **Bus Shelter Program.** \$1,819,000 for the installation of bus shelters Countywide. These funds will be used to purchase and install over 100 bus shelters, pads, benches and access improvements in locations throughout the County. The project is funded from several sources including Congestion Mitigation and Air Quality grants, a Transportation Enhancement grant and a Transportation Efficiency Improvement grant. The County and VDOT are working collaboratively to install bus shelters more quickly.
31. **Seven Corners Transit Center.** \$1,000,000 for the construction of a transit center at Seven Corners Shopping Center to encourage transit ridership and reduce congestion. This project will involve the development of a transit center at the Seven Corners Shopping Center in eastern Fairfax County which is a major transfer point for Metrobus passengers in eastern Fairfax County and western Arlington County. CMAQ funds have been approved for this project. These funds will be used to develop an efficient transfer area with bus shelters, information kiosks, landscaping, trash cans, and a reinforced bus bay area and travel way. This facility is currently in the design phase.
32. **Franconia/Springfield Parkway Park-and-Ride Lots.** \$6,642,000 for design, land acquisition and construction of four park-and-ride lots with approximately 1,100 total parking spaces along the Franconia-Springfield Parkway west of I-95. These lots include: Gambrell, Sydenstricker, Backlick North, and Backlick South.
33. **Reston East Park-and-Ride Lot Expansion.** \$20,000,000 to design and construct a 2,200 space parking garage, adjacent to the existing site of the current Reston East park-and-ride lot, to meet existing and future demand.
34. **Burke Centre VRE Parking Lot Expansion.** \$27,606,000 for the expansion of the Burke Centre VRE parking lot to include an estimated 1,450 space parking structure and 300 additional surface spaces. The feasibility study is complete and the design is in progress. The feasibility study recommended a multi-level parking structure at the current site to provide additional parking capacity. A large portion of the interim parking during the construction phase of this project will be provided on the site of the new Burke Centre Library (see Project 1 under Libraries in the Government Facilities section).
35. **Richmond Highway Public Transit Initiatives.** \$55,000,000 to implement the Richmond Highway Express bus service, construct pedestrian crossings, improve bus stops, and establish several transit centers and park-and-ride lots from Gunston Road to Huntington Avenue.
36. **Huntington Metro Parking.** \$6,200,000 to fund an additional 500 parking spaces at the Huntington Metrorail station. WMATA entered into a joint development agreement with a private company to build a mixed-use development on a portion of the surface parking lot at the Huntington Metrorail Station. The current Metrorail parking will be moved to a parking structure. As part of the agreement, the developer will pay Metro to build a parking structure to replace the surface parking lot. Approximately \$5.0 million will be funded from WMATA resources. The remaining \$1.2 million will be supported by the County's parking surcharge account.
37. **West Falls Church Parking Expansion.** \$16,800,000 for an additional 1,000 space parking structure at the West Falls Church Metrorail Station. As part of the Virginia Transportation Act of 2000, the General Assembly approved \$13 million for this project. The remaining \$3.8 million will be supported by the County's parking surcharge account and Transportation Infrastructure Investment Funds at WMATA. The structure will be completed in late 2004 or early 2005.

PEDESTRIAN INITIATIVES

38. **Route 50 Pedestrian Improvements.** \$775,000 to improve pedestrian access to activity centers along Route 50 from Jaguar Trail to the Arlington County line. This project is supported by CMAQ funds.
39. **Route 50 Pedestrian Bridge.** \$2,628,000 to install a pedestrian bridge east of Route 7 at Seven Corners Shopping Center. This project is supported by State funds.
40. **State Supported Countywide Trails.** \$2,000,000 for design and construction of four pedestrian facilities: Columbia Pike Trail, Phase II; Soapstone Drive Pedestrian Project; Sunset Hills Road Pedestrian Connection; and pedestrian and transit access improvements in Tysons Corner. This project is supported by CMAQ funds.
41. **Accotink Gateway Trail.** \$826,000 for a connecting trail from King Arthur Drive to Wakefield Park. This project is supported by State funds.
42. **Lee Highway Trail.** \$776,000 for a trail along Lee Highway corridor under the I-66 Interchange. These projects supported by CMAQ funds (\$619,000) and County Walkway Funds (\$151,000). This will provide a safe passage for the pedestrians and bicyclists who are currently using the shoulders along Lee Highway.
43. **Safety Improvements and Emergency Maintenance of Existing Trails.** This is an on-going project which provides for upgrading and emergency maintenance of existing trails. These upgrades to public standards address safety and hazardous conditions, deterioration of trail surfaces, and the replacement and repair of guardrails, handrails, and pedestrian bridges. Several older trails do not meet current standards, and projects have been designed to alleviate safety problems, including incorrect grades, steep slopes, or obstructions (i.e., power poles/trees that are located too close to the trail). The County is currently responsible for maintaining approximately 550 miles of walkways.
44. **Walkways (Trails and Sidewalks).** This is an on-going project which provides for the installation of trails and sidewalks on a countywide basis as identified by the Non-Motorized Transportation Committee.
45. **VDOT Sidewalk Repairs/Replacement.** This program supports Virginia Department of Transportation (VDOT) participation projects for sidewalk repair and replacement. VDOT will conduct repair and replacement of County maintained sidewalks, where practical and is reimbursed by the County, subject to an agreement approved by the Board of Supervisors. This program allows the County to minimize construction costs by permitting VDOT to conduct repair and replacement of multiple sidewalks within one construction contract. The County is then responsible for reimbursing VDOT at the completion of the project.
46. **Cross County Trail.** \$6,000,000 for a proposed Cross County Trail. This trail is proposed to be 32 miles, of which 27 miles is existing trail and 5 miles will be developed. The trail will travel from Great Falls Park to Alban Road, passing through all nine Magisterial Districts. This project is funded by a variety of sources.
47. **Columbia Pike Trail.** \$400,000 for construction of the Holmes Run segment of the trail. This project is supported by the County Walkways Program and CMAQ funds.
48. **On-Road Bike Lane Initiative.** \$500,000 to construct on-road bike lanes in the County. CMAQ funds will be used for this project. Phase I will involve bike lanes in the Gallows Road Corridor from Tysons to the W & OD Trail.

VDOT SIX-YEAR PLAN INTERSTATE SYSTEM CONSTRUCTION PROGRAM (More Detailed information may be found on these projects using the UPC numbers on VDOT's web site, www.Virginiadot.org, under the Six Year Program)

UPC	Description	Route	District	Road System	Estimate	Previous	FY05	FY06-10	Balance
56356	ROUTE 66 - ACCESS IMPROVEMENTS AND FLYOVER - PE ONLY	66	Northern Virginia	Interstate	\$12,000	\$0	\$0	\$31,145	(\$19,145)
54	RTE 95 - INTERCHANGE IMPROVEMENTS	95	Northern Virginia	Interstate	\$130,359	\$119,332	\$3,973	\$7,054	\$0
14676	RTE 95 - INTERCHANGE IMPROVEMENTS (PHASE I - PROVIDE 4TH LN)	95	Northern Virginia	Interstate	\$2,973	\$2,973	\$0	\$0	\$0
14677	RTE 95 - INTERCHANGE MODIFICATIONS (PHASES II & III)	95	Northern Virginia	Interstate	\$132,574	\$131,500	\$1,074	\$0	\$0
14678	RTE 95 - INTERCHANGE MODIFICATIONS - PHASE 4	95	Northern Virginia	Interstate	\$175,367	\$153,983	\$21,384	\$0	\$0
14680	RTE 95 - INTERCHANGE IMPROVEMENTS (PHASE 6 & 7)	95	Northern Virginia	Interstate	\$133,524	\$44,868	\$9,995	\$78,660	\$1
17039	RTE 95 - CONSTRUCT RAMP	95	Northern Virginia	Interstate	\$2,040	\$2,040	\$0	\$0	\$0
17814	RTE 95 - INTERCHANGE MODIFICATION - TDM & TRANSIT	95	Northern Virginia	Interstate	\$4,556	\$4,556	\$0	\$0	\$0
18004	RTE 95 - INTERCHANGE MODIFICATION - INCIDENT MANAGEMENT/TMS	95	Northern Virginia	Interstate	\$8,015	\$8,015	\$0	\$0	\$0
18005	RTE 95 - INTERCHANGE MODIFICATION - LOCAL AREA NETWORK OPERATIONS	95	Northern Virginia	Interstate	\$1,297	\$1,297	\$0	\$0	\$0
18006	RTE 95 - INTERCHANGE MODIFICATION - MARKETING & PUBLIC AFFAIRS	95	Northern Virginia	Interstate	\$6,958	\$6,958	\$0	\$0	\$0
18516	ROUTE 95 - I-495 WB ROADWAY AND RAMP IMPROVEMENTS	95	Northern Virginia	Interstate	\$869	\$869	\$0	\$0	\$0
50121	RTE 95 - EXPANSION OF COMMUTER PARKING LOT	95	Northern Virginia	Interstate	\$1,606	\$1,606	\$0	\$0	\$0
52403	RTE 95 - INFORMATION CENTER	95	Northern Virginia	Interstate	\$3,998	\$3,998	\$0	\$0	\$0
54503	RTE 95/640 - CONSTR 225+ SPACE GAMBRILL ROAD PARK & RIDE LOT	95	Northern Virginia	Interstate	\$2,595	\$3,785	\$0	\$0	(\$1,190)
55384	RTE 95 - INTERCHANGE MODIFICATION - PHASE 5	95	Northern Virginia	Interstate	\$83,143	\$83,143	\$0	\$0	\$0
56915	RTE 95 - HIGHWAY ADVISORY RADIO	95	Northern Virginia	Interstate	\$101	\$101	\$0	\$0	\$0
56916	RTE 95 - BROADCAST ADVISORY REGARDING EMERGENCIES & TRAFFIC	95	Northern Virginia	Interstate	\$99	\$99	\$0	\$0	\$0
60599	RTE 95 - STREAM COMPENSATION FOR SPRINGFIELD INTERCHANGE	95	Northern Virginia	Interstate	\$31	\$31	\$0	\$0	\$0
12796	RTE 495 (CAPTL BLTWY) -5TH LANE (HOV) EACH DIRECTION	495	Northern Virginia	Interstate	\$5,285	\$5,285	\$0	\$0	\$0
12797	RTE 495 (CAPTL BLTWY) -5TH LANE (HOV) EACH DIRECTION	495	Northern Virginia	Interstate	\$2,540	\$2,540	\$0	\$0	\$0
13335	RTE 495 (CAPTL BLTWY) -5TH LANE (HOV) EACH DIRECTION	495	Northern Virginia	Interstate	\$4,670	\$4,670	\$0	\$0	\$0
16625	RTE 495 - INTERIM ROADWAY LIGHTING	495	Northern Virginia	Interstate	\$1,000	\$1,000	\$0	\$0	\$0
57018	RTE 495 - CONSTRUCT NOISE BARRIER	495	Northern Virginia	Interstate	\$2,169	\$2,169	\$0	\$0	\$0
68805	RTE 495 - CAPITAL BELTWAY HOT LANES -- PPTA PROJECT	495	Northern Virginia	Interstate	\$200	\$200	\$0	\$0	\$0
70269	RTE 267 - DETERMINE LOCATION/INSTALL VARIABLE MESSAGE SIGNS	267	Northern Virginia	Miscellaneous	\$1,279	\$1,279	\$0	\$0	\$0
70270	RTE 267 - VIDEO SECURITY TOLL BOOTHS	267	Northern Virginia	Miscellaneous	\$0	\$328	\$0	\$0	(\$328)
70504	BUS OPERATING SUBSIDY TRANSIT SET-ASIDE DULLES CORRIDOR RAIL PROJECT DEVELOPMENT - PH. 1	DT00	Northern Virginia	Miscellaneous	\$0	\$1,564	\$0	\$0	(\$1,564)
70554	PH. 1	DT00	Northern Virginia	Miscellaneous	\$0	\$3,002	\$740	\$0	(\$3,742)
70559	EXPANSION OF ADMINISTRATION BUILDING	DT00	Northern Virginia	Miscellaneous	\$0	\$770	\$1,711	\$0	(\$2,481)
70563	DULLES TOLL ROAD - RELOCATION OF MAINTENANCE DEPARTMENT	DT00	Northern Virginia	Miscellaneous	\$0	\$0	\$0	\$394	(\$394)
70574	VIDEO ENFORCEMENT SYSTEM	DT00	Northern Virginia	Miscellaneous	\$0	\$2,749	\$42	\$0	(\$2,791)
70592	PE AND NEPA ANALYSIS TRANSIT SET-ASIDE (DULLES BRT)	DT00	Northern Virginia	Miscellaneous	\$1,000	\$1,000	\$0	\$0	\$0
15157	GREAT FALLS STREET TRAIL-ALONG EAST SIDE GREAT FALLS STREET	EN94	Northern Virginia	Miscellaneous	\$596	\$647	\$0	\$0	(\$51)
50108	CONSTRUCTION OF A BICYCLE/PEDESTRIAN TRAIL	EN98	Northern Virginia	Miscellaneous	\$1,033	\$675	\$0	\$0	\$358
52288	SIDEWALKS / TRAILS AT METRO FACILITIES	R000	Northern Virginia	Miscellaneous	\$750	\$600	\$0	\$0	\$150
50007	SEVEN CORNERS TRANSIT TRANSFER CENTER	SCTC	Northern Virginia	Miscellaneous	\$0	\$800	\$0	\$0	(\$800)
70632	TRAILS PROJECTS AT VARIOUS LOCATIONS	TP00	Northern Virginia	Miscellaneous	\$1,600	\$1,600	\$0	\$0	\$0
12906	RTE 1 - WIDENING	1	Northern Virginia	Primary	\$25,728	\$24,727	\$1,000	\$0	\$1
52327	RTE 7 - WIDEN TO 6 LANES	7	Northern Virginia	Primary	\$4,409	\$11,425	\$0	\$0	(\$7,017)
52328	RTE 7 - WIDEN TO 6 LANES - PE ONLY	7	Northern Virginia	Primary	\$6,254	\$3,000	\$0	\$0	\$3,254
56991	RTE 7 - SPOT IMPROVEMENTS	7	Northern Virginia	Primary	\$363	\$66	\$0	\$0	\$297
72103	SPOT IMPROVEMENTS	7	Northern Virginia	Primary	\$150	\$150	\$0	\$0	\$0
72511	RTE 7 - SPOT IMPROVEMENTS - APPROACH TO BELTWAY	7	Northern Virginia	Primary	\$648	\$648	\$0	\$0	\$0
17669	RTE 28 - CONSTRUCT PARTIAL INTERCHANGE FOR SASM - PHASE 3	28	Northern Virginia	Primary	\$15,091	\$11,146	\$3,945	\$0	\$0
64966	RTE 28 - MONITOR PPTA PROJECT FUNDS & ACTIVITIES	28	Northern Virginia	Primary	\$22,133	\$6,990	\$15,142	\$0	\$1

UPC	Description	Route	District	Road System	Estimate	Previous	FY05	FY06-10	Balance
64967	RTE 28 - MONITOR PPTA PROJECT FUNDS & ACTIVITIES	28	Northern Virginia	Primary	\$12,474	\$540	\$11,934	\$0	\$0
64968	RTE 28 - MONITOR PPTA PROJECT FUNDS & ACTIVITIES	28	Northern Virginia	Primary	\$12,880	\$12,880	\$0	\$0	\$0
71287	RTE 28 -REALIGNMENT WB RGHT TRN LNE & SIGNALIZE INTERSECTION	28	Northern Virginia	Primary	\$355	\$36	\$320	\$0	\$0
11395	RTE 29 (LEE HIGHWAY) - WIDENING TO 5 & 6 LANES - PE ONLY	29	Northern Virginia	Primary	\$6,049	\$14,470	\$6,030	\$7,583	(\$22,034)
14869	RTE 29 - CONSTRUCT INTERCHANGE	29	Northern Virginia	Primary	\$40,832	\$30,209	\$0	\$10,623	\$0
59094	RTE 29-LEE HWY; RS-FUNDED PE FOR WIDENING TO 6 LANES-PE ONLY	29	Northern Virginia	Primary	\$600	\$993	\$0	\$0	(\$393)
56780	RTE 50 - INSTALL MEDIAN BARRIER AND FENCE	50	Northern Virginia	Primary	\$677	\$612	\$65	\$0	\$0
68757	RTE 50 - 6-LANE WIDENING-PE TO DETERMINE METHOD OF DEVELOPMENT	50	Northern Virginia	Primary	\$2,500	\$275	\$225	\$4,300	(\$2,300)
71291	RTE 50 - EXT WB LTL & INSTALL EXCL EB & WB LEFT TURN SIGNALS	50	Northern Virginia	Primary	\$498	\$50	\$448	\$0	\$0
13532	RTE 123 - WIDEN FROM 2 TO 4 LANES ON 6 LANE RW -PE & RW ONLY	123	Northern Virginia	Primary	\$11,489	\$8,971	\$927	\$1,591	\$0
14692	RTE 123 - WIDEN TO 6 LANES	123	Northern Virginia	Primary	\$30,531	\$30,531	\$0	\$0	\$0
16622	RTE 123 - WIDENING FROM 2 LANES TO 4 LANES ON 6 LANE R/W	123	Northern Virginia	Primary	\$19,967	\$19,967	\$0	\$0	\$0
51135	RTE 123 - WIDEN FROM 2 TO 4 LANES ON 6-LANE R/W	123	Northern Virginia	Primary	\$25,848	\$25,848	\$0	\$0	\$0
60042	RTE 123 - LANDSCAPING	123	Northern Virginia	Primary	\$542	\$542	\$0	\$0	\$0
62691	RTE 123 - ADD ACCELERATION LANES & RIGHT TURN ISLANDS	123	Northern Virginia	Primary	\$500	\$433	\$67	\$0	\$0
52503	RTE 193 - LOWER VERTICAL CURVE	193	Northern Virginia	Primary	\$232	\$379	\$0	\$0	(\$147)
57547	RTE 193 - TRAFFIC CALMING	193	Northern Virginia	Primary	\$187	\$187	\$0	\$0	\$0
12918	RTE 228 (DRANESVILLE RD) - WIDENING	228	Northern Virginia	Primary	\$18,625	\$15,435	\$1,106	\$2,084	\$0
58434	RTE 235 - MOUNT VERNON TRAFFIC CIRCLE - PE ONLY	235	Northern Virginia	Primary	\$5	\$15	\$0	\$0	(\$10)
17671	RTE 236 -TURN LNS SIGNAL & SPOT SAFETY IMPROVEMENTS-PE & RW ONLY	236	Northern Virginia	Primary	\$11,752	\$11,829	\$18	\$0	(\$95)
62692	RTE 236 - INSTALL SECOND LEFT-TURN LANE & MODIFY SIGNAL	236	Northern Virginia	Primary	\$477	\$477	\$0	\$0	\$0
62857	RTE 236 - INSTALL SECOND LTL FROM WB ONTO ROUTE 620 SB	236	Northern Virginia	Primary	\$336	\$336	\$0	\$0	\$0
63717	RTE 236 - INSTALL PEDESTRIAN SAFETY MEASURES	236	Northern Virginia	Primary	\$880	\$880	\$0	\$0	\$0
18412	ROUTE 267 - TOLL BOOTH MODIFICATIONS	267	Northern Virginia	Primary	\$2,890	\$2,692	\$198	\$0	\$0
52922	RTE 267 - DULLES TOLL ROAD PROG - INTERCHANGE IMPROVEMENTS	267	Northern Virginia	Primary	\$4,859	\$4,879	\$0	\$0	(\$20)
55273	RTE 267 - DTR -MODIFY SMART TAG ONLY LNS FOR OPEN LN CONCEPT	267	Northern Virginia	Primary	\$5,679	\$5,906	\$0	\$0	(\$227)
57298	RTE 267 - RAMP IMPROVEMENTS	267	Northern Virginia	Primary	\$6,277	\$6,640	\$0	\$0	(\$363)
60635	RTE 267 - UPDATE & RESTORE SECURITY SYSTEMS	267	Northern Virginia	Primary	\$105	\$105	\$0	\$0	\$0
70274	RTE 267-MODIFY/INSTALL SMART TAG ONLY LANES AT EB RAMPS DTR	267	Northern Virginia	Primary	\$7,915	\$0	\$0	\$8,784	(\$869)
59473	ADVERTISEMENT OF ANNUAL CONTRACTOR	BS00	Northern Virginia	Primary	\$0	\$267	\$0	\$0	(\$267)
64873	ADVERTISEMENT OF ANNUAL CONTRACTOR	BS00	Northern Virginia	Primary	\$139	\$853	\$0	\$0	(\$714)
70601	CONGESTION RELIEF PROJECT - INTERSECTION IMPROVEMENTS	CRPT	Northern Virginia	Primary	\$1,875	\$1,875	\$0	\$0	\$0
70489	NATIONAL AIR AND SPACE MUSEUM	DT00	Northern Virginia	Primary	\$0	\$1,519	\$0	\$0	(\$1,519)
70519	DULLES CORRIDOR EXPRESS BUS SERVICE PILOT PROJECT	DT00	Northern Virginia	Primary	\$0	\$27,726	\$6,645	\$0	(\$34,371)
70531	PROJECT ADMINISTRATION FOR THE DULLES CORRIDOR RAPID TRANSIT	DT00	Northern Virginia	Primary	\$0	\$633	\$0	\$0	(\$633)
57046	TECHWAY - FEASIBILITY STUDY - PE ONLY	R000	Northern Virginia	Primary	\$400	\$400	\$0	\$0	\$0
13926	AERIAL SURVEY - PE ONLY	SASM	Northern Virginia	Primary	\$439	\$1,948	\$0	\$0	(\$1,509)
18700	HAULROAD, SERVICE ROADS & PARKING LOTS FOR SASM - PACKAGE B	SASM	Northern Virginia	Primary	\$14,242	\$13,655	\$0	\$0	\$587
64209	RTE 602 -INSTALL SECOND LTL ONTO ROUTE 5320 (OC PROGRAM)	602	Northern Virginia	Secondary	\$185	\$185	\$0	\$0	\$0
65071	RTE 606 - REPLACE SIGNALS & EXTEND EB & WB LEFT TURN LANES	606	Northern Virginia	Secondary	\$178	\$182	\$0	\$0	(\$4)
52981	RTE 609 - STRAIGHTEN CURVE	609	Northern Virginia	Secondary	\$827	\$884	\$0	\$0	(\$57)
52982	RTE 609 - STRAIGHTEN CURVE	609	Northern Virginia	Secondary	\$606	\$580	\$0	\$0	\$26
52983	RTE 609 - STRAIGHTEN CURVE	609	Northern Virginia	Secondary	\$547	\$526	\$0	\$0	\$21
17836	RTE 611 - IMPROVE VERT & HORIZ ALIGNMENT, WIDEN RDWY & SHLDR	611	Northern Virginia	Secondary	\$580	\$573	\$0	\$0	\$7
53313	RTE 613 - GRADE SEPARATION - PE ONLY	613	Northern Virginia	Secondary	\$4,036	\$8,000	\$0	\$0	(\$3,964)



UPC	Description	Route	District	Road System	Estimate	Previous	FY05	FY06-10	Balance
60644	RTE 620 - REMOVE ISLAND & EXTEND RTL EB ONTO ROUTE 617 SB	620	Northern Virginia	Secondary	\$444	\$444	\$0	\$0	\$0
60645	RTE 620 - ADD 250' ACCEL LANE WB FOR RT FROM ROUTE 2864 SB	620	Northern Virginia	Secondary	\$190	\$190	\$0	\$0	\$0
60643	RTE 636 - SUPER ELEVATE CURVE & RELOCATE UTILITIES (HES)	636	Northern Virginia	Secondary	\$73	\$199	\$0	\$0	(\$126)
98	RTE 642 - WIDEN TO 6 LANES	642	Northern Virginia	Secondary	\$4,960	\$6,000	\$0	\$0	(\$1,040)
15130	RTE 642 - WIDEN TO 6 LANES & REPLACE BRIDGE AT POHICK CREEK	642	Northern Virginia	Secondary	\$21,063	\$17,702	\$2,408	\$2,397	(\$1,444)
52984	RTE 654 - STRAIGHTEN CURVE	654	Northern Virginia	Secondary	\$1,440	\$956	\$703	\$434	(\$653)
72695	RTE 676 - FEASIBILITY & PE FOR PED ACCESS ACROSS DAATR	676	Northern Virginia	Secondary	\$750	\$0	\$746	\$0	\$4
65072	RTE 677 - EXTEND EASTBOUND RIGHT TURN LANE	677	Northern Virginia	Secondary	\$337	\$343	\$0	\$0	(\$6)
59095	RTE 828 - WIEHLE AVE, PARKING DECK @ RESTON EAST PARK & RIDE	828	Northern Virginia	Secondary	\$4,640	\$4,640	\$0	\$0	\$0
52502	RTE 1813 - RECONSTRUCTION	1813	Northern Virginia	Secondary	\$677	\$642	\$0	\$0	\$35
72295	RTE 6197 - PARKING STRUCTURE DESIGN EXPANSION	6197	Northern Virginia	Secondary	\$2,000	\$1,600	\$11,223	\$0	(\$10,823)
4700	RTE 7100 - FAIRFAX CO PKWY - CONSTR 6 LANES - SEC/PRI PROJ	7100	Northern Virginia	Secondary	\$91,573	\$74,148	\$6,846	\$10,579	\$0
52404	FAIRFAX COUNTY PARKWAY - CONSTRUCT INTERCHANGE-PE & RW ONLY	7100	Northern Virginia	Secondary	\$7,082	\$14,909	\$13,253	\$0	(\$21,080)
57167	RTE 7100 - JACK HERRITY PARKWAY - WIDEN FROM 4 TO 6 LANES	7100	Northern Virginia	Secondary	\$6,523	\$3,804	\$0	\$0	\$2,719
60314	RTE 7100 - LANDSCAPING	7100	Northern Virginia	Secondary	\$275	\$200	\$75	\$0	\$0
52512	RTE 7900 - ADD SINGLE OCCUPANCY VEHICLE ACCESS - PE ONLY	7900	Northern Virginia	Secondary	\$7,473	\$11,600	\$0	\$0	(\$4,127)
11679	FAIRFAX COUNTY PARKWAY - CONSTRUCT 4 & 6 LANES	R000	Northern Virginia	Secondary	\$8,134	\$9,035	\$0	\$0	(\$901)
11680	FAIRFAX COUNTY PARKWAY - CONSTRUCT 4 & 6 LANES	R000	Northern Virginia	Secondary	\$26,948	\$28,246	\$2,143	\$0	(\$3,441)
14719	FAIRFAX COUNTY PARKWAY - CONSTRUCT 4 LANES	R000	Northern Virginia	Secondary	\$23,921	\$23,920	\$0	\$0	\$1
15292	FAIRFAX COUNTY PARKWAY - RTE 7 INTERCHANGE	R000	Northern Virginia	Secondary	\$20,353	\$16,567	\$76	\$0	\$3,710
16627	CONSTRUCT INTERCHANGE AT BARON CAMERON AVENUE	R000	Northern Virginia	Secondary	\$25,446	\$24,141	\$1,292	\$0	\$13

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
1. Four-Year Transportation Plan (Excluding \$110,000,000 for Metro)	B, F, S	10,420	29,665	28,440	16,475	10,000	10,000	94,580		105,000
Revenue Sharing Projects										
2. Future Revenue Sharing Match From VDOT	S	C	500	500	500	500	500	2,500		2,500
3. Columbia Pike/Spring Lane/Carlin Springs Road	S	0	155					155		155
4. Prosperity Avenue/Lee Highway	S	0	215					215		215
5. Popes Head Road/O'Faly Road	S	0	305					305		305
6. Popes Head Road/Ladue Lane	S	0	249					249		249
7. Poplar Tree Road/Stringfellow Road	S	0	135					135		135
8. Route 29/Shirley Gate Road	S	0	3,415					3,415		3,415
Revenue Sharing Projects Subtotal		0	4,974	500	500	500	500	6,974	6,974	13,948
Fairfax County Projects										
9. Board of Road Viewer and Road Maintenance Projects / V00000, V00001	G	C	50	300	300	300	300	1,250	1,500	2,750
10. Emergency Road Repair	G	C		75	75	75	75	300	375	675
11. Service Drive Upgrade	G	C		1,000	1,000	1,000	1,000	4,000	375	4,375
12. TAC Spot Improvement Program / 064212	G	C	1,000					1,000		1,000
13. Advanced Preliminary Engineering/ 064130	B	1,350	100	80				180		1,530
14. Fairfax County Parkway/ Advanced Right-of-Way/ 064149	B	0	1,000	2,250	2,500			5,750		5,750
15. Route 29/Bull Run Post Office Road/ 064228	G, B	1,050	380					380		1,430
16. Leesburg Pike / 064231	G, B	1,200	440					440		1,640
17. Richmond Highway/Mt. Vernon Memorial Highway / 064234	G, B	100	30					30		130
18. Route 50/Annandale Road / 064235	B	310	610	50				660		970
19. Popes Head Road/ McDuffie Lane / 064236	B	200	250					250		450
20. Roberts Road/ Braddock Road / 064237	B	210	160					160		370
21. Gallows/Annandale/Hummer Roads / 006616	G, B	1,180	1,020	250	100			1,370		2,550
22. Governor's Congestion Relief Projects	F, S	580	1,200	250				1,450		2,030
23. Route 50/Waples Mill Road	X	5,000						0		5,000
24. Stone Road	B	0	1,000					1,000		1,000
25. Clifton Road	X	4,879						0		4,879
Fairfax County Projects Subtotal		16,059	7,240	4,255	3,975	1,375	1,375	18,220	2,250	36,529

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total FY2006-FY2010	Total FY2011-FY2015	Total Project Estimate
Public Transportation Projects										
26. Metro Infrastructure Renewal Program (IRP) and System Expansion Program (SEP)	B, F, S	4,285	7,568	12,813	20,543	16,291	13,472	70,687	68,180	143,152
27. Metro System Access Program (SAP)	B, F, S	2,950	5,967	15,627	17,876	8,843	5,394	53,707	2,769	59,426
28. West Ox Bus Operations Center / 88A002	B	10,450	5,000	8,400	331			13,731		24,181
29. Reston Town Center Transit Station	F, G	894	1,106					1,106		2,000
30. Bus Shelter Program	F	1,000	500	319				819		1,819
31. Seven Corners Transit Center	S, U	300	700					700		1,000
32. Franconia/Springfield Parkway Park-and-Ride Lots	F	3,321	3,321					3,321		6,642
33. Reston East Park-and-Ride Lot Expansion	F, G	0	4,641	7,680	7,679			20,000		20,000
34. Burke Centre VRE Parking Lot Expansion	F, G	950	1,600	24,300	756			26,656		27,606
35. Richmond Highway Public Transit Initiatives	F, G	0	7,500	12,000	12,000	12,000	11,500	55,000		55,000
36. Huntington Metro Parking	X	1,200	5,000					5,000		6,200
37. West Falls Church Parking Expansion	X, S	0	16,800					16,800		16,800
Public Transportation Projects Subtotal		25,350	59,703	81,139	59,185	37,134	30,366	267,527	70,949	363,826
Pedestrian Initiatives										
38. Route 50 Pedestrian Improvements	S	0		274	501			775		775
39. Route 50 Pedestrian Bridge	S	0	2,628					2,628		2,628
40. State Supported Countywide Trails	S	1,000	1,000					1,000		2,000
41. Accotink Gateway Trail	S	0	826					826		826
42. Lee Highway Trail	S	0	776					776		776
43. Safety Improvements and Emergency Maintenance of Existing Trails / 002200	G	C		75	75	75	75	300	375	675
44. Walkways (Trails and Sidewalks)	G, B	C		1,000	1,000	1,000	1,000	4,000	5,000	9,000
45. VDOT Sidewalk Repairs/Replacement	G	C	300	300	300	300	300	1,500	1,500	3,000
46. Cross County Trail	G, X	4,556		722	722			1,444		6,000
47. Columbia Pike Trail	X	0	400					400		400
48. On-Road Bike Lane Initiative	S, F, G	0	500					500		500
Pedestrian Initiatives Subtotal		5,556	6,430	2,371	2,598	1,375	1,375	14,149	6,875	26,580
GRAND TOTAL		\$57,385	\$108,012	\$116,705	\$82,733	\$50,384	\$43,616	\$401,450	\$87,048	\$545,883

	Feasibility Study or Design
	Land Acquisition
	Construction

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

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



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Glossary

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

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

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



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