

Fairfax County, Virginia
Fiscal Years 2005 – 2009
Adopted
Capital Improvement Program
(With Future Fiscal Years To 2014)



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V I R G I N I A

February 23, 2004

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 2005 – 2009, with Future Fiscal Years to 2014*. 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.

For the second consecutive year, the CIP will be released concurrently with the FY 2005 Advertised Budget Plan and will be available on CD-ROM.

During the development of the CIP the following primary objectives were accomplished:

1. Continued to consult and closely coordinate with the Board of Supervisors, the Planning Commission, and other Boards, Authorities and Commissions regarding the CIP process, status and recommendations;
2. Applied the principles and criteria adopted by the Board of Supervisors in FY 2003 to prioritize and rank all existing and future CIP projects;
3. Reviewed the County's current debt and bond referendum capacities to determine the resources available to support identified CIP projects;
4. Provided flexibility for the Board of Supervisors to respond to emerging community needs, such as emergency preparedness or transportation requirements;
5. Identified a portion of the funding required to address capital renewal needs at some County facilities; and
6. Refined and simplified the CIP submission process and worked with County agencies to develop their CIP requirements.

1. Continued to Consult and Closely Coordinate

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, and other Boards, Authorities and Commissions during the development of the CIP. This improved coordination enabled those involved with the CIP process to be better informed and to more fully participate in the development of program recommendations.

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

For the second year, the Principles and Criteria adopted by the Board of Supervisors in FY 2003 were used to develop a priority ranking of all existing and future CIP projects. 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 2005 – FY 2009 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, 2003, the ratio of debt service to General Fund disbursements is 8.7 percent and net bonded indebtedness as a percentage of estimated market value is 1.48 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. In addition, in order to support the Board of Supervisors approval of a comprehensive Four Year Transportation Plan on February 9, 2004, I have 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. Issuance of these bonds can be accomplished well within the Board's established debt ratio limits as noted above.

Concurrently, staff has been reviewing the future capital needs for the County. To date, approximately 133 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 81 percent or 108 projects and programs. For planning purposes, these preliminary estimates indicate a projected requirement of over \$1.8 billion. Concept design for the remaining 19 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 2004 through the fall of 2012. 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 2004 referendum totaling \$310 million, a 2006 referendum totaling \$80 million and a 2008 referendum totaling \$62 million. The 2004 referendum includes: parks, the Northern Virginia Regional Park Authority, libraries, transportation and human services/juvenile facilities. The 2006 referendum includes both public safety and neighborhood improvement/commercial revitalization components. The 2008 referendum includes parks and the Northern Virginia Regional Park Authority. These referenda can be supported within the current debt service capacity. The details of the up-coming 2004 referenda are described as follows:

Parks: A \$50 million park bond referendum includes monies for land acquisition and park development. There continues to be a need to act quickly and acquire land for the preservation of open space before market prices become prohibitive. In addition, funds will be required to develop newly acquired space.

NVRPA: A \$10 million regional park bond referendum would provide for the County's annual contribution to the Northern Virginia Regional Park Authority (NVRPA) capital program. This referendum would support a level of \$2.5 million per year for four years.

Libraries: A \$52.5 million library bond referendum includes monies to design and construct two new community libraries and to renovate/expand four existing facilities. The two new community libraries are planned for the Oakton and Burke areas of the County to meet the demands for increased library services. Renovation and potential expansion is planned for four of the oldest County libraries: Thomas Jefferson Community, Richard Byrd Community, Dolley Madison Community, and Martha Washington Community. These libraries are between 30 and 40 years old, cannot readily be adapted to the requirements of modern technology, need quiet study space and consistently exceed the minimum standards for use. In addition, \$2.5 million has been proposed to begin to address the capital renewal requirements at aging County libraries. This funding will support the repair and replacement of HVAC, plumbing, electrical systems, roofs, fire alarms, and parking lot paving at prioritized libraries throughout the County.

Transportation: A \$165 million transportation bond referendum would provide \$110 million toward the County's share of the Metro Infrastructure Renewal Program (IRP), the System Expansion Program (SEP) and the System Access Program (SAP). The IRP includes both bus and rail capital projects which are necessary as this infrastructure ages. WMATA staff has identified the need to significantly increase the funds spent to repair and replace these capital assets. The SEP is designed to accommodate expansions and extensions to the existing system, including rail to Tyson's Corner and Dulles Airport. The SAP program includes additional access to the existing Metrorail and Metrobus systems to meet growing demand and could include new rail cars and buses and additional parking spaces.

In addition, on February 9, 2004 the Board of Supervisors approved a \$100 million Four Year Transportation Plan to fund major transit and highway projects, spot intersection improvements and pedestrian improvements. Funding for the Plan will include \$50 million from Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) grant funds and \$50 million from County General Obligation bond funds. Issuance of the \$50 million in bond funds is expected to be accomplished within the next four years on an accelerated pace. In order not to delay or interfere with any other planned bond projects, such as schools, parks or public safety facilities, issuance of these bonds will be accomplished through a temporary exception to sales limits as required to fully finance the program.

The remaining \$5 million would be earmarked for additional pedestrian initiatives, including trails and sidewalks throughout the County.

Human Services and Juvenile Facilities: A \$32.5 million human service/juvenile bond referendum would provide \$20 million for human service capital projects, \$10 million for juvenile facilities, and \$2.5 million for capital renewal. The human service requirements include renovations and expansions to the Mount Vernon and Woodburn mental health facilities, as well as possible renovation of the Gregory Drive facility. These facilities are in need of renovation to address health and safety issues and require additional space to meet service demands. An additional \$10 million would be earmarked for juvenile facilities which could include a juvenile offenders facility and a halfway house for juveniles. As in the case of adult offenders, the need for juvenile detention space continues to grow. The remaining \$2.5 million has been proposed to begin to address the capital renewal requirements at human service and juvenile facilities. This funding will support the repair and replacement of HVAC, plumbing, electrical systems, roofs, fire alarms, and parking lot paving at prioritized human service and juvenile facilities throughout the County.

4. Provided Flexibility

Although the CIP is a strong planning tool, I recognize that the County must be able to respond quickly to challenges and opportunities that may arise. For example, the tragic events of September 11th and the subsequent anthrax situation compelled us to further evaluate our public safety communications and emergency management facilities and to partner with the Commonwealth of Virginia to develop a new Public Safety Operations Center (PSOC) on the Camp 30 – West Ox properties. Opportunities for acquisition of open space, stormwater management issues, transportation requirements and other needs may require additional attention. The FY 2005 – FY 2009 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

Fairfax County owns and manages 155 buildings (excluding schools, parks, housing and human services residential facilities) with approximately 7.1 million square feet of space. With such a large inventory, and the possible construction and acquisition of additional space, it is critical that a program of facility repair and renewal be adequately supported.

In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment was completed for 92 building sites consisting of approximately 4.2 million square feet of space. The assessment included a complete visual inspection of roofing and all mechanical and electrical systems for each facility to identify maintenance and repair deficiencies. This assessment indicated requirements over \$60 million. It is expected that total funding requirements will increase as additional facilities are evaluated.

As the County's facilities continue to age, funding must be identified to avoid system failures that disrupt County services. The FY 2005 – FY 2009 CIP begins to address critical capital renewal needs by including \$5 million of funding in the proposed 2004 bond referenda for renewal of library and human/juvenile services facilities. I am 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

Finally, staff has continued to enhance the CIP process, refining the agency submission process and communicating more frequently with County agencies during the development of the CIP. In FY 2004, the appearance of the CIP was completely transformed. The revised document was very well received by users, the Board of Supervisors and other Boards, Authorities and Commissions. Staff continues to improve and enhance the document as needed. The CIP will once again be released concurrently with the FY 2005 Advertised Budget Plan, and will be available on both the Budget CD-ROM and the County's website.

Conclusion

I believe the *FY 2005 – FY 2009 Capital Improvement Program, With Future Fiscal Years to 2014*, is a comprehensive approach for effectively planning for the County's capital requirements, managing its existing capital facilities, and completing needed 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". The signature is stylized and cursive.

Anthony H. Griffin
County Executive



1742

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.

In planning and programming public facilities, the County benefits from the creation of facilities that serve multiple purposes, both in terms of the use of public funds and the effective integration of facilities with communities. This principle regarding multi-use public facilities is supported by the Board of Supervisors and is one of the fundamental objectives found in the Comprehensive Plan. In order to mitigate the impact of public facilities on nearby existing and future land uses, the Comprehensive Plan recommends that public facilities be co-located when appropriate to achieve convenience and economies of scale. For example, the Comprehensive Plan recommends that the location and design of the County's school and park sites be coordinated in order to enhance the potential for the development and efficient use of community recreation facilities. The Comprehensive Plan includes other similar guidelines for the development of public facilities, such as community improvements, housing, public safety, utility, transportation, human services, and other government facilities, in an efficient manner. Consideration of these planning objectives in the preparation of the CIP will encourage the co-location and shared use of public facilities.

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 CIP is developed using the following Principles of Capital Improvement Planning.

Principles of Sound Capital Improvement Planning

1. The Board of Supervisors' goals and the adopted Comprehensive Plan, specifically the Land Use Plan and the Policy Plan, are the basis for capital planning in Fairfax County. The Capital Improvement Program (CIP) shall execute the goals and objectives of the adopted Comprehensive Plan for Fairfax County.
2. Pursuant to Section 15.2-2239 of the Code of Virginia, the Planning Commission shall review and recommend annually the County's Capital Improvement Program based on the adopted Comprehensive Plan for the consideration of the governing body.
3. Public participation in the CIP process is essential and shall continue to be encouraged.
4. Criteria consistent with the Comprehensive Plan and with the principles stated herein, shall be established to guide the selection and prioritization of CIP projects.
5. 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.
6. 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.
7. 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.
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.

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	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.

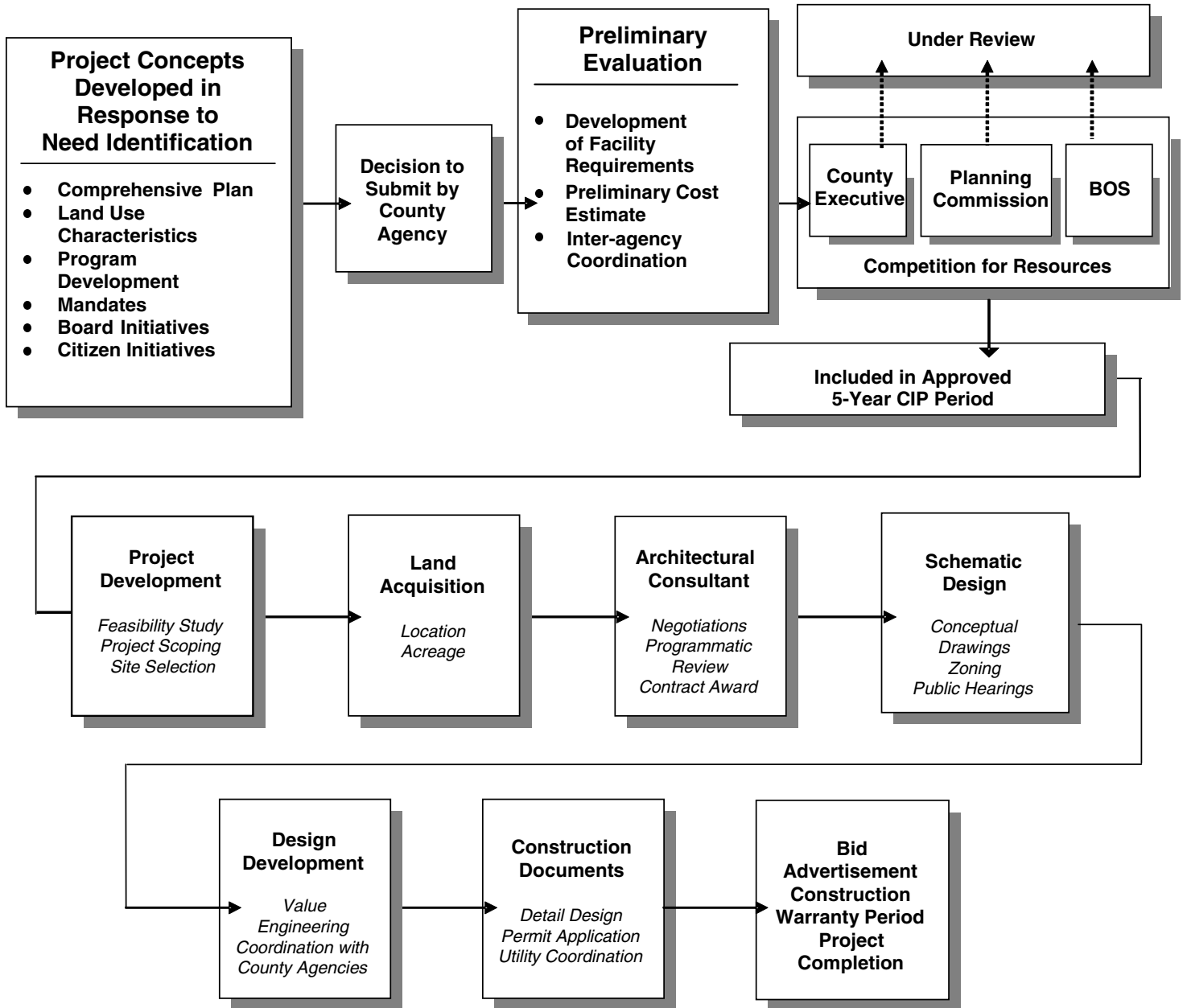
Land Acquisition: Alternative sites are evaluated and acquisition of land occurs. Costs incurred include purchase, easements and right-of-way costs. This can also include surveys, appraisals, environmental audits, permitting, legal costs, maps, charts, aerial photography, and other costs.

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 2005 - 2009 Capital Improvement Program represents the best estimate of new and existing project funding required over the next five years. The FY 2005 - FY 2009 CIP continues the scheduling of those projects included in the FY 2004 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 \$7.53 billion, including \$4.91 billion in County managed projects and \$2.62 in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority program, the Water Supply Program (Fairfax County Water Authority and City of Falls Church) and the Virginia Department of Transportation (VDOT) Six Year Transportation Plan. The entire \$7.53 billion program includes, \$1.98 billion anticipated to be expended through FY 2004, \$4.08 billion scheduled over the FY 2005 – FY 2009 period, \$1.20 billion projected in the FY 2010 – FY 2014 period, and \$269 million in future years.

The development of the FY 2005 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

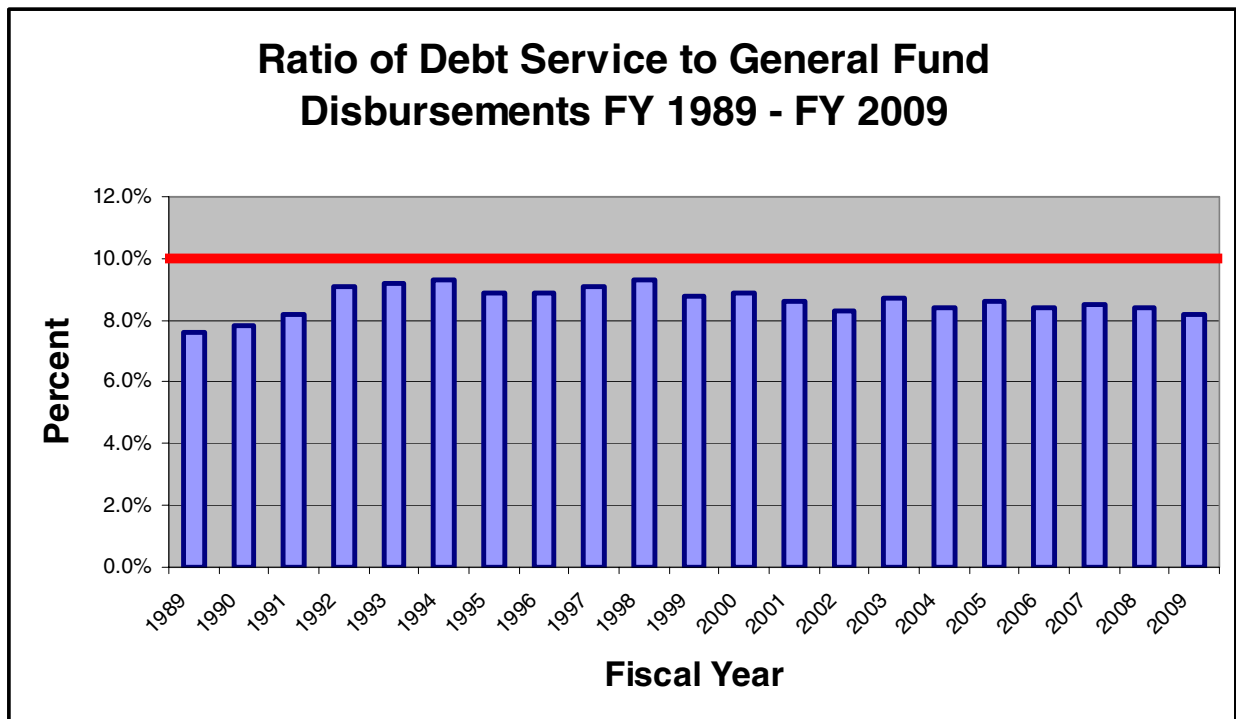
The CIP is governed by the *Ten Principles of Sound Financial Management* adopted by the Board of Supervisors and reaffirmed in FY 2003. These principles endorse a set of policies designed to contribute to the County's fiscal management and maintain the County's "triple A" bond rating. The County has 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 Indebtedness</u> ¹	<u>Estimated Market Value</u>	<u>Percentage</u>
2001	\$1,442,682,525	\$101,048,500,000	1.43%
2002	1,655,613,600	113,801,300,000	1.45%
2003	1,913,826,600	128,927,200,000	1.48%
2004 (est.)	1,964,874,675	142,981,000,000	1.37%
2005 (est.)	2,046,746,762	157,507,000,000	1.30%

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 \$220.83 million of new tax supported debt as reflected in the *FY 2005 - FY 2009 Adopted Capital Improvement Program*.

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 \$2.83 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 2004 include County and regional parks, library construction and renewal, support for the Board of Supervisors' Transportation Plan, Metro Infrastructure Renewal (IRP), System Expansion Programs (SEP), and System Access program (SAP), walkways, and human and juvenile services construction and renewal. 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 2005, an amount of \$19,357,963 has been included for the Adopted Capital Paydown Program. Table G reflects the FY 2005 Adopted Paydown program with projected funding throughout the CIP period. In general the FY 2005 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; and annual emergency drainage repairs throughout the County. In addition, the paydown program includes 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.
- ✓ 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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	TOTAL FY 2010 - FY 2014	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
County Managed Projects										
Schools	\$385,882	\$130,746	\$132,062	\$130,969	\$127,334	\$130,527	\$651,638	\$629,742	\$268,982	\$1,936,244
Parks (County)	103,183	30,744	12,091	12,091	12,091	12,091	79,108	60,455		242,746
Housing Development	8,999	25,925	14,285	1,000	1,000	0	42,210			51,209
Revitalization	15,569	17,189	2,230	1,060	0	0	20,479			36,048
Stormwater Management and Other Neighborhood Improvements	11,660	4,405	1,825	1,675	1,495	1,495	10,895	2,100		24,655
Community Development	24,589	8,814	5,143	3,233	3,233	3,233	23,656	24,512		72,757
Public Safety	18,934	17,273	42,900	24,700	36,522	0	121,395			140,329
Court Facilities	13,870	24,260	30,000	35,000	9,670	2,200	101,130			115,000
Libraries	2,800	2,480	10,100	10,205	8,550	9,250	40,585	4,912		48,297
Facilities Management and Capital Renewal	100	4,600	15,393	20,070	22,878	9,761	72,702	31,350		104,152
Human Services	2,194	2,372	6,238	10,637	7,900	6,500	33,647	2,500		38,341
Solid Waste	104,198	0	450	3,049	10,500	0	13,999	8,500		126,697
Sanitary Sewers	721,114	51,505	48,055	71,498	41,994	35,126	248,178	116,600		1,085,892
Transportation and Pedestrian Initiatives	306,127	104,457	105,816	111,383	78,209	40,419	440,284	146,708		893,119
SUB TOTAL	\$1,719,219	\$424,770	\$426,588	\$436,570	\$361,376	\$250,602	\$1,899,906	\$1,027,379	\$268,982	\$4,915,486
Non-County Managed Projects										
Regional Park Authority		3,607	4,224	4,224	4,224	4,877	21,156	24,385		45,541
Water Supply	264,485	104,074	80,621	93,249	46,492	30,162	354,598	143,666		762,749
VDOT 6 Year Plan 1/							1,807,379			1,807,379
SUB TOTAL	\$264,485	\$107,681	\$84,845	\$97,473	\$50,716	\$35,039	\$2,183,133	\$168,051	\$0	\$2,615,669
TOTAL	\$1,983,704	\$532,451	\$511,433	\$534,043	\$412,092	\$285,641	\$4,083,039	\$1,195,430	\$268,982	\$7,531,155

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 6/04	Authorized Beyond 6/04
Public Schools	1999	\$297.205	\$297.205	\$0.000
	2001	377.955	116.420	261.535
	2003	290.610	0.000	290.610
County Parks	1998	75.000	64.930	10.070
	2002	20.000	16.050	3.850
Northern Virginia Regional Parks	1998	12.000	12.000	0.000
Human Services	1988	16.800	15.615	1.185
Commercial and Redevelopment	1988	32.000	18.870	13.130
Adult Detention	1989	94.330	88.580	5.750
Juvenile Detention	1989	12.570	12.570	0.000
Public Safety	1998	99.920	59.330	40.450
	2002	60.000	0.000	60.000
Neighborhood Improvement	1989	30.000	30.000	0.000
Storm Drainage	1988	12.000	12.000	0.000
Transportation	1988	150.000	150.000	0.000
	1990	80.000	44.360	35.640
TOTAL		\$1,660.390	\$937.930	\$722.220

TABLE C
FY 2005 - FY 2009 ADOPTED CAPITAL IMPROVEMENT PROGRAM
PROPOSED BOND SALES AND DEBT CAPACITY
(\$ in millions)

	AUTH. BUT UNISSUED	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	2005-2009 TOTAL	2010-2014 PROJ.	REMAINING BALANCE
COUNTY PROGRAM										
CURRENT PROGRAM	233.61	63.53	65.06	62.04	32.22	3.39	0.20	162.91	0.00	7.17
New Referenda	390.00	0.00	18.98	37.60	62.60	69.15	51.59	239.92	150.08	0.00
SUBTOTAL COUNTY	623.61	63.53	84.04	99.64	94.82	72.54	51.79	402.83	150.08	7.17
SCHOOLS PROGRAM¹										
CURRENT PROGRAM	672.36	120.22	125.59	109.69	104.49	119.28	93.09	552.14	0.00	0.00
New Referenda	700.00	0.00	0.00	0.00	0.00	0.00	36.91	36.91	656.26	6.83
SUBTOTAL SCHOOLS	1372.36	120.22	125.59	109.69	104.49	119.28	130.00	589.05	656.27	6.83
GRAND TOTAL	1995.97	183.75	209.63	209.33	199.31	191.82	181.79	991.88	806.35	14.00
NECESSARY ADJUSTMENTS										
Maximum Sales Permissible^{1,2}		200.00	200.59	194.69	189.49	204.28	200.00	989.05		
Sale Additions/(Reductions)³		16.26	(9.04)	(14.64)	(9.82)	12.46	18.21	(2.83)		

¹ Authorized School sales of \$130 million per year for FY 2004 are adjusted to reflect the application of \$9.785 million of bond premium received in connection with the sale of General Obligation Bonds on March 31, 2004. Sales for FY 2005 through FY 200

² Includes \$50 million for the Board's Transportation Plan approved on February 9, 2004 to be issued FY2005 - FY 2008 as a temporary increase to authorized sales limits.

³ Indicated Sale Reductions are revised to reflect the impact of the sale of General Obligation Bonds on March 31, 2004.

TABLE C
FY 2005 - FY 2009 ADOPTED CAPITAL IMPROVEMENT PROGRAM
PROPOSED BOND SALES AND DEBT CAPACITY
(\$ in millions)

PURPOSE	UNISSUED	FY 2004	2005-2009					2010-2014		REMAINING BALANCE
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL	PROJ.	
Libraries (1989)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Roads (1992) ¹	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NVRPA (1998)	2.25	2.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Metro (1992,1990) ¹	31.31	9.85	11.70	9.76	0.00	0.00	0.00	21.46		0.00
Storm Drainage (1988)	3.96	3.96	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Transportation (non-road) (1988,	25.35	11.17	2.88	4.30	7.00	0.00	0.00	14.18		0.00
Human Services (1988)	1.19	0.00	0.00	0.00	0.00	1.19	0.00	1.19		0.00
Juvenile Detention (1989)	0.90	0.90	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Adult Detention (1989)	6.52	0.77	0.30	1.45	4.00	0.00	0.00	5.75		0.00
Public Safety Facilities (1998, 200	100.45	0.00	31.68	38.14	21.06	2.20	0.20	93.28	0.00	7.17
Neighborhood Improvement (19	1.47	1.47	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Commercial Revitalization(1988) ²	17.28	4.15	4.58	8.39	0.16	0.00	0.00	13.13		0.00
Community Improvement (1989)	0.35	0.35	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Parks (1998,2002)	42.58	28.66	13.92	0.00	0.00	0.00	0.00	13.92	0.00	0.00
Subtotal County	233.61	63.53	65.06	62.04	32.22	3.39	0.20	162.91	0.00	7.17
Fund 390, Schools ⁴ (1999)	3.795	3.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(2001)	377.955	116.42	125.59	109.69	26.25	0.00	0.00	261.53	0.00	0.00
(2003)	290.610	0.00	0.00	0.00	78.24	119.28	93.09	290.61	0.00	0.00
Subtotal Schools	672.36	120.22	125.59	109.69	104.49	119.28	93.09	552.14	0.00	0.00
Total General Obligation Bonds	905.97	183.75	190.65	171.73	136.71	122.67	93.29	715.05	0.00	7.17
FCRHA Lease Revenue ³	29.10	12.90	11.20	5.00	0.00	0.00	0.00	16.20	0.00	0.00
Total Current Program	935.07	196.65	201.85	176.73	136.71	122.67	93.29	731.25	0.00	7.17

¹ Reflects 2002 sale of all remaining 1992 Transportation Bonds expected to be expended through 2004 and redirection of remaining 1990 bonds to the Metro IRP project.

² Includes redirected Redevelopment Bonds (Woodley project) of \$6.37 million.

³ Anticipated sale of FCRHA Lease Revenue bonds for Gum Springs (\$2.5m 2003), James Lee (\$11.4m 2004), Little River Glen II (2.5m 2004), Herndon Senior Center (\$9.3m 2005), Southgate Center (\$2.5m 2005) and Lewinsville Senior Center (\$5.0m 2005).

⁴ Authorized School sales of \$130 million per year for FY 2004 are adjusted to reflect the application of \$9.785 million of bond premium received in connection with the sale of General Obligation Bonds on March 31, 2004. 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.

NEW REFERENDA
(\$ in millions)

PURPOSE	AUTH. BUT UNISSUED	FY 2004	2005-2009					2010-2014		REMAINING BALANCE
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL	PROJ.	
Schools (2005)	350.00	0.00	0.00	0.00	0.00	0.00	36.91	36.91	313.09	0.00
Schools (2007)	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	343.17	6.83
Total New Schools Referenda	700.00	0.00	0.00	0.00	0.00	0.00	36.91	36.91	656.26	6.83
Libraries (2004)	52.50	0.00	2.48	10.10	10.21	8.55	9.09	40.43	12.07	0.00
Parks and NVRPA (2004)	60.00	0.00	10.50	10.50	10.50	10.50	8.00	50.00	10.00	0.00
Transportation-Metro (2004)	115.00	0.00	1.00	1.00	24.89	30.10	26.50	83.49	31.51	0.00
Transportation Plan (2004)	50.00	0.00	5.00	15.00	15.00	15.00	0.00	50.00	0.00	0.00
Human & Juvenile Services (2004	32.50	0.00	0.00	1.00	2.00	3.00	3.00	9.00	23.50	0.00
Public Safety/CR-NIP (2006)	80.00	0.00	0.00	0.00	0.00	2.00	5.00	7.00	73.00	0.00
Total New County Referenda	390.00	0.00	18.98	37.60	62.60	69.15	51.59	239.92	150.08	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)	
2004 (FY 2005)	\$202	\$100	\$102	\$350	\$248	Total Parks - Land Acquisition - Park Development NVRPA Libraries - Oakton - Burke - Four Renewals Transportation/Roads - BOS Transportation Plan - Metro IRP/SEP - Walkways Human/Juvenile Services - Mt Vernon Mental Health - Woodburn Mental Health - Juvenile Facilities	\$310 \$50 \$10 \$52.5 \$165 \$32.5	\$412
2005 (FY 2006)	\$412	\$109	\$303	\$350	\$47		\$303	
2006 (FY 2007)	\$303	\$99	\$204	\$350	\$146	Public Safety & Commercial Revitalization/ Neighborhood Improvement	\$80	\$284
2007 (FY 2008)	\$284	\$76	\$208	\$350	\$142			\$208
2008 (FY 2009)	\$208	\$52	\$156	\$350	\$194	Parks & NVRPA	\$62	\$218
2009 (FY 2010)	\$218	\$70	\$148	\$350	\$202			\$148
2010 (FY 2011)	\$148	\$70	\$78	\$350	\$272	Transportation & Public Facilities²	\$120	\$198
2011 (FY 2012)	\$198	\$70	\$128	\$350	\$222			\$128
2012 (FY 2013)	\$128	\$70	\$58	\$350	\$292	Parks, NVRPA & Public Facilities²	\$112	\$170
2013 (FY 2014)	\$170	\$70	\$100	\$350	\$250			\$100
Total							\$684	

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	Column H New Authorized But Unissued as of June 30 (Col D + Col G)
2004 (FY 2005)	\$543	\$126	\$417	\$650	\$233	\$0	\$417
2005 (FY 2006)	\$417	\$110	\$307	\$650	\$343	\$350	\$657
2006 (FY 2007)	\$657	\$105	\$552	\$650	\$98	\$0	\$552
2007 (FY 2008)	\$552	\$119	\$433	\$650	\$217	\$350	\$783
2008 (FY 2009)	\$783	\$130	\$653	\$650	(\$3)	\$0	\$653
2009 (FY 2010)	\$653	\$130	\$523	\$650	\$127	\$350	\$873
2010 (FY 2011)	\$873	\$130	\$743	\$650	(\$93)	\$0	\$743
2011 (FY 2012)	\$743	\$130	\$613	\$650	\$37	\$350	\$963
2012 (FY 2013)	\$963	\$130	\$833	\$650	(\$183)	\$0	\$833
2013 (FY 2014)	\$833	\$130	\$703	\$650	(\$53)	\$350	\$1,053
Total						\$1,750	

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.

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
2003	\$290.61											
2002			\$60.00	\$20.00								
2001	\$377.96											
2000												
1999	\$297.21											
1998			\$99.92	\$75.00	\$12.00							
1997	\$232.85											
1996												
1995	\$204.05											
1994												
1993	\$140.13											
1992		\$130.00										
1991												
1990	\$169.26	\$80.00										\$9.50
1989			\$66.35			\$94.33	\$12.57	\$30.00			\$39.10	
1988	\$178.92	\$150.00		\$77.00	\$14.50				\$32.00	\$12.00		\$16.80
1987												
1986	\$146.12							\$20.00				
1985		\$135.00										
1984	\$74.87							\$20.00		\$15.00		
1983												
1982		\$50.00		\$50.00	\$8.00							
Total	\$2,111.97	\$545.00	\$226.27	\$222.00	\$34.50	\$94.33	\$12.57	\$70.00	\$32.00	\$27.00	\$39.10	\$26.30

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

	Five Year CIP Total	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
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 repair)	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	4.000	0.800	0.800	0.800	0.800	0.800
Girls' Fast Pitch Softball Field Maintenance	0.250	0.050	0.050	0.050	0.050	0.050
Athletic Field Maintenance	10.110	2.022	2.022	2.022	2.022	2.022
Annual FCPS Field Clean-Up and Maintenance	0.800	0.160	0.160	0.160	0.160	0.160
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
Storm Drainage Program ¹	4.000		1.000	1.000	1.000	1.000
Municipal Separate Storm Sewer System ¹	2.420	2.420				
Secondary Monumentation	0.375	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
Streetlights ¹	4.000		1.000	1.000	1.000	1.000
Developer Defaults	0.750	0.350	0.100	0.100	0.100	0.100
Revitalization Initiatives	4.675	0.935	0.935	0.935	0.935	0.935
Land Acquisition Reserve ¹	1.000	1.000				
Facilities Management and Capital Renewal						
Misc. Building & Repair	1.750	0.350	0.350	0.350	0.350	0.350
Fire Alarm Systems	0.770	0.154	0.154	0.154	0.154	0.154
Roof Repairs/Waterproofing	0.500	0.100	0.100	0.100	0.100	0.100
Parking Lot Resurfacing	0.500	0.100	0.100	0.100	0.100	0.100
HVAC/Electrical Systems	1.750	0.350	0.350	0.350	0.350	0.350
Carpet Replacement (Countywide)	0.250	0.050	0.050	0.050	0.050	0.050
Emergency Generator Replacement	0.419	0.080		0.143	0.196	0.080
ADA Compliance	1.500	0.300	0.300	0.300	0.300	0.300
Maintenance - Commercial Revitalization Program	0.500	0.100	0.100	0.100	0.100	0.100
Fire Station Condition Assessments	0.260	0.260				
Human Services						
South County Center Systems Furniture Lease	3.066	1.022	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
County Walkways ¹	4.000		1.000	1.000	1.000	1.000
VDOT Sidewalk Repairs	1.500	0.300	0.300	0.300	0.300	0.300
Other						
Payments of Interest on Conservation Bonds ¹	0.350	0.350				
No.Va. Community College ¹	0.906	0.906				
Laurel Hill Development ¹	3.142	3.142				
Total Expenditures	\$69.448	\$19.357	\$12.949	\$13.092	\$12.123	\$12.007

¹ Future funding for this project is undetermined.

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

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 - Bailey's Road Improvements	Mason	1	In Progress
Community Development - Fairhaven Public Improvements	Mt Vernon	1	In Progress
Community Development - Herndon Senior Center	Dranesville	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 Renovation	Hunter Mill	1	In Progress
Courts - Jennings Judicial Center Expansion and Renovation	Providence	1	In Progress
DVS Garages - West Ox Maintenance Facility Expansion (DVS Garage)	Springfield	1	Substantially Complete
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 - Fire Station Condition Assessments	Countywide	1	In Progress
Housing - Little River Glen II	Braddock	1	In Progress
Human Services - SACC Contribution (annual operating and overhead)	Countywide	1	In Progress
Human Services - South County Center Systems Furniture (lease purchase)	Lee	1	In Progress
Human Services - Katherine K. Hanley Family Shelter (formerly West County)	Springfield	1	In Progress
Maintenance - Carpet Replacement	Countywide	1	In Progress
Maintenance - County Americans with Disabilities Act (ADA) Compliance	Countywide	1	In Progress
Maintenance - Emergency Generator Replacement	Countywide	1	In Progress
Maintenance - Fire Alarm System Replacements	Countywide	1	In Progress
Maintenance - Mechanical Systems Replacement (HVAC, Electrical Systems, Plumbing)	Countywide	1	In Progress
Maintenance - Miscellaneous County Building Repairs	Countywide	1	In Progress
Maintenance - Parking Lot Resurfacing	Countywide	1	In Progress
Maintenance - Roof Repairs and Waterproofing	Countywide	1	In Progress
Neighborhood Improvement - Brookland Bush Hill II	Lee	1	In Progress
Neighborhood Improvement - Conservation Bond Interest	Countywide	1	In Progress
Neighborhood Improvement - Developer Defaults	Countywide	1	In Progress
Neighborhood Improvement - Fairdale	Mason	1	Substantially Complete
Neighborhood Improvement - Holmes Run Valley (planning only)	Mason	1	In Progress
Neighborhood Improvement - Mount Vernon Manor	Mt Vernon	1	Substantially Complete
Neighborhood Improvement - Mt Vernon Hills (planning only)	Mt Vernon	1	In Progress
Neighborhood Improvement - Survey Control Network Monumentation	Countywide	1	In Progress
Neighborhood Improvement - Streetlights (Citizen Petition Program)	Countywide	1	In Progress
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide	1	In Progress
Parks - Community 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 - Cub Run RECenter (formerly West County)	Sully	1	In Progress
Parks - Laurel Hill Development	Mt Vernon	1	In Progress
Parks - Wakefield Softball Complex	Braddock	1	Substantially Complete
Pedestrian Initiative - On Road Bike Traffic	Countywide	1	In Progress
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 - Illuminated Pedestrian Crosswalk	Lee	1	In Progress
Pedestrian Initiatives - Lee Highway Trail	Sully	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Bridge	Mason	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason	1	In Progress
Pedestrian Initiatives - Safety Improvements/Emergency Maintenance to 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 Program (sidewalks and trails)	Countywide	1	In Progress
Police - Alternate Emergency Operations Center (AEOC)	Springfield	1	In Progress
Police - Public Safety Operations Center (PSOC)	Springfield	1	In Progress
Police - West Ox Complex/Camp 30 Development	Springfield	1	In Progress
Revitalization - Annandale Streetscape	Mason	1	In Progress
Revitalization - Bailey's Crossroads Streetscape	Mason	1	In Progress
Revitalization - Kings Crossing Town Center	Mt Vernon	1	In Progress
Revitalization - Maintenance of Commercial Revitalization Program	Countywide	1	In Progress

Project	District	Ranking	Status
Revitalization - McLean Streetscape	Dranesville	1	In Progress
Revitalization - Merrifield Suburban Center	Providence	1	In Progress
Revitalization - Revitalization Initiatives	Countywide	1	In Progress
Revitalization - Route 1 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 Viewers Program and Road Maintenance	Countywide	1	In Progress
Roads - Columbia Pike, Spring Lane, Carlin Springs Road (left turn lanes)	Mason	1	In Progress
Roads - Fairfax County Parkway Advanced Right of Way	Countywide	1	Substantially Complete
Roads - Gallows/Annandale/Hummer Roads	Mason, Providence	1	In Progress
Roads - Governors Congestion Relief Projects	Countywide	1	In Progress
Roads - Leesburg Pike	Providence	1	In Progress
Roads - Popes Head Road, Ladue Lane and Popes Head Creek (curve realignment)	Springfield	1	In Progress
Roads - Popes Head Road, McDuffie Lane (improve site distance)	Springfield	1	In Progress
Roads - Popes Head Road, O'Faly and Ladue Lane (curve realignment)	Springfield	1	In Progress
Roads - Poplar Tree and Stringfellow (additional lane)	Sully	1	In Progress
Roads - Prosperity Avenue and Lee Highway (right turn lane)	Providence	1	In Progress
Roads - Roberts Road/Braddock Road	Braddock	1	In Progress
Roads - Route 1/Mt Vernon Memorial Highway	Mt Vernon	1	In Progress
Roads - Route 29 (widening between Shirley Gate and Old Centreville Roads)	Sully	1	In Progress
Roads - Route 29/Bull Run Post Office Road	Sully	1	In Progress
Roads - Route 50/Annandale Road	Mason, Providence	1	In Progress
Roads - South Van Dorn Street III	Lee	1	Substantially Complete
Roads - TAC Spot Improvement Program	Countywide	1	In Progress
Roads - VDOT Future Revenue Sharing Project (state)	Countywide	1	In Progress
Roads - VDOT Road Participation Projects	Countywide	1	In Progress
Sewers - Line Rehabilitation Program	Countywide	1	In Progress
Sewers - Metering Projects	Countywide	1	In Progress
Sewers - Pumping Station Improvements	Countywide	1	In Progress
Sewers - Alexandria Wastewater Treatment Plant Improvements	Non-County	1	In Progress
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD Contribution	Non-County	1	In Progress
Sewers - Blue Plains Wastewater Treatment Plant Contribution	Non-County	1	In Progress
Sewers - Extension Program	Countywide	1	In Progress
Sewers - Noman M. Cole Jr. Pollution Control Plant	Mt Vernon	1	In Progress
Sewers - Relocation Program	Countywide	1	In Progress
Sewers - Rocky Run Pump Station Rehabilitation	Sully	1	Substantially Complete
Sewers - System Improvements	Countywide	1	In Progress
Sewers - Upper Occoquan Sewage Authority Expansion - Contribution	Non-County	1	In Progress
Solid Waste - I-95 Landfill Closure	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Liner Area 3	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Landfill Perimeter Fence	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Landfill Road Construction	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Leachate Facility	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Paved Ditch Extension	Mt Vernon	1	In Progress
Solid Waste - Transfer Station Expansion	Sully	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	Lee	1	Substantially Complete
Stormwater Management - Indian Springs II	Mason	1	Substantially Complete
Stormwater Management - Kingstowne Environmental Monitoring	Lee	1	In Progress
Stormwater Management - Long Branch	Mason	1	Substantially Complete
Stormwater Management - MS4 Permit Requirements (master planning program)	Countywide	1	In Progress
Stormwater Management - Structural Protection	Countywide	1	In Progress
Transit - Burke Centre VRE Parking Lot Expansion	Braddock	1	In Progress
Transit - Bus Shelter Program	Countywide	1	In Progress
Transit - Fairfax Connector Bus Garage at West Ox (serving western Fairfax County)	Springfield	1	In Progress
Transit - Franconia Springfield Park and Ride Lots	Lee	1	In Progress
Transit - Herndon Monroe Park and Ride Lot (Lighted Canopy)	Hunter Mill	1	Substantially Complete
Transit - Huntington Metro Parking Lot Expansion	Mt Vernon	1	In Progress
Transit - Metro Existing 103 Miles	Countywide	1	Substantially Complete
Transit - Metro Infrastructure Renewal Program (IRP)/Metro System Expansion Program (SEP)	Countywide	1	Potential Referendum
Transit - Reston East at Wiehle Ave Park and Ride Lot 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
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
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 - Athletic Field Maintenance (School 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

Project	District	Ranking	Status
Community Development - Jefferson Manor Public Improvements	Lee	2	In Progress
Community Development - Southgate Neighborhood Community Center	Hunter Mill	2	In Progress
Fire - Wolf Trap Fire Station	Dranesville	2	In Progress
Housing - Additional Affordable Housing	Countywide	2	In Progress
Housing - Affordable Dwelling Units (ADUs) 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 - Magnet Housing	Countywide	2	In Progress
Housing - Preservation/Rehabilitation of Existing Housing Facilities	Countywide	2	In Progress
Housing - Transit Oriented Affordable Housing	Countywide	2	In Progress
Human Services - Gregory Road Facility	Lee	2	Potential Referendum
Human Services - Mt. Vernon Mental Health Center (study complete)	Mt Vernon	2	Potential Referendum
Human Services - Woodburn Mental Health Center	Providence	2	Potential Referendum
Libraries - Burke Centre Community	Braddock	2	Potential Referendum
Libraries - Dolley Madison Community Renovation	Dranesville	2	Potential Referendum
Libraries - Martha Washington Community Renovation	Mt Vernon	2	Potential Referendum
Libraries - Oakton Community	Providence	2	Potential Referendum
Libraries - Richard Byrd Community Renovation	Lee	2	Potential Referendum
Libraries - Thomas Jefferson Community Renovation	Mason	2	Potential Referendum
Maintenance - HIPPA Compliance	Countywide	2	In Progress
Maintenance - Human Services and Juvenile Facilities - Capital Renewal	Countywide	2	Potential Referendum
Maintenance - Library Facilities - Capital Renewal	Countywide	2	Potential Referendum
Maintenance - Northern Virginia Community College Capital Contribution	Countywide	2	In Progress
Maintenance - Public Safety Facilities - Capital Renewal	Countywide	2	Potential Referendum
Parks - Athletic Field Development and Renovation	Countywide	2	In Progress
Parks - Building Renovations	Countywide	2	In Progress
Parks - Community Park Development	Countywide	2	In Progress
Parks - Infrastructure Renovations	Countywide	2	In Progress
Parks - Land Acquisition and Development 2004 Referendum	Countywide	2	Potential Referendum
Parks - Natural and Cultural Resource Facilities	Countywide	2	In Progress
Parks - Playgrounds, Picnic areas, Tennis Courts, etc...	Countywide	2	In Progress
Parks - Trails and Stream Crossings	Countywide	2	In Progress
Police - Forensics Facility	Springfield	2	In Progress
Revitalization - Annandale Center Drive	Mason	2	In Progress
Revitalization - Annandale Multi-Cultural Center	Mason	2	In Progress
Revitalization - Rogers Glen Development II	Dranesville	2	In Progress
Transit - Metro System Access Program (SAP)	Countywide	2	Potential Referendum

The total cost of the 5-year CIP period is \$4.08 billion, including: \$1.25 billion associated with the projects listed above, \$.65 billion in school projects and \$2.18 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	
Courts - Girls Probation House II	\$8 million	TBD	2	Potential Referendum
Courts - Less Secure Shelter II	\$8 million	TBD	2	Potential Referendum
Fire - Herndon Fire Station (replacement)	\$7 million	Dranesville	2	Potential Referendum
Fire - Jefferson Fire Station (replacement)	\$6 million	Mason	2	Potential Referendum
Maintenance - Alternative Fuel Dispensing Facility	\$5 million	TBD	2	
Maintenance - Providence District Supervisor's Office	\$4 million	Providence	2	
Police - Fair Oaks Police Station Renovation	\$5 million	Sully	2	Potential Referendum
Police - McLean District Police Station Renovation	\$8 million	Dranesville	2	Potential Referendum
Police - Reston District Police Station Renovation	\$9 million	Hunter Mill	2	Potential Referendum
Storm Drainage - Category #2 structural damage from flooding (53 projects)	\$15 million	Countywide	2	
Community Development - Lorton Community Center (with Senior Center)	\$7 million	Mt Vernon	3	
Community Development - Mott Community Center	TBD	Springfield	3	
Courts - Old Courthouse	\$10 million	Providence	3	Potential Referendum
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	3	Potential Referendum
Fire - Edsall Road Fire Station Renovation	\$5 million	Mason	3	Potential Referendum
Fire - Merrifield Fire Station Renovation	\$3 million	Providence	3	Potential Referendum
Fire - Penn Daw Fire Station Renovation	\$5 million	Lee	3	Potential Referendum
Fire - Woodlawn Fire Station Renovation	\$5 million	Lee	3	Potential Referendum
Libraries - Fairfax City Regional Renovation	\$15 million	Fairfax City	3	
Libraries - John Marshall Community Renovation	\$7 million	Lee	3	Potential Referendum
Libraries - Pohick Regional Library Renovation	\$11 million	Springfield	3	Potential Referendum
Libraries - Reston Regional Library Renovation	\$17 million	Hunter Mill	3	Potential Referendum
Libraries - Tysons Pimmit Regional Library Renovation	\$11 million	Dranesville	3	Potential Referendum
Libraries - Woodrow Wilson Community Library Renovation	\$7 million	Mason	3	Potential Referendum
Neighborhood Improvements - Potential NIP projects (30 communities)	\$145 million	Countywide	3	Potential Referendum
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	
Police - Pine Ridge Facility Renewal (after PSOC vacates)	\$2 million	Mason	3	Potential Referendum
Police - South County Animal Shelter	\$9 million	TBD	3	Potential Referendum
Police - West Ox Animal Shelter Renewal	\$4 million	Springfield	3	Potential Referendum
Revitalization - Springfield Town Center (Arts Center)	\$13 million	Lee	3	Potential Referendum
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	TBD	TBD	4	
Community Development - Huntington Community Center	TBD	Mt.Vernon	4	
Community Development - Mt Vernon Area RECenter	TBD	Mt.Vernon	4	
Community Development - Southeast County Teen Center	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	
Courts - Courtroom Renovation (26 courtrooms)	\$7 million	Providence	4	
Courts - Juvenile Halfway House	\$3 million	TBD	4	
Courts - Old Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4	

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Fire - Fairview Fire Station Renovation	\$3 million	Springfield	4	
Fire - Fire and Rescue Academy Renovation	\$45 million	Sully	4	
Fire - Fox Mill Fire Station Renovation	\$3 million	Hunter Mill	4	
Fire - Great Falls Volunteer Station	\$3 million	Dranesville	4	
Fire - Gunston Fire Station Renovation	\$3 million	Mt Vernon	4	
Fire - Hunter Valley Fire Station (new)	\$7 million	Hunter Mill	4	
Fire - Mount Vernon Fire Station Renovation	\$3 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 - Public Safety Boat House (new)	\$1 million	Mt Vernon	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	\$3 million	Mason	4	
Fire - South Clifton Fire Station (new)	\$4 million	Springfield	4	
Fire - South County Public Safety Training Facility	\$6 million	TBD	4	
Fire - South West Centreville Fire Station (new)	\$7 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)	\$6 million	TBD	4	
Human Services - Health Department Laboratory	\$12 million	TBD	4	
Human Services - North County Center (expansion)	\$11 million	Hunter Mill	4	
Human Services - Southeast (Springfield) Human Services Center	\$17 million	TBD	4	
Human Services - West County Human Services Center	\$44 million	TBD	4	
Libraries - Kingstowne Library	\$16 million	Lee	4	
Libraries - Laurel Hill Library	TBD	Springfield	4	
Libraries - Tysons Corner Library	TBD	Providence	4	
Maintenance - Facility Security Enhancements	TBD	Countywide	4	
Maintenance - Government Center Data Center	\$17 million	Springfield	4	
Maintenance - Public Works Complex	\$42 million	TBD	4	
Maintenance - Systems Furniture Replacement	\$8 million	Countywide	4	
Maintenance - Telecommunications System and DIT Switch	TBD	Fairfax City	4	
Maintenance - West County DVS Maintenance Facility	\$35 million	TBD	4	
Neighborhood Improvements - Upgrading Existing Streetlights		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	\$50 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 - Annandale Town Center and Parking Structure	\$75 million	Mason	4	
Revitalization - Bailey's Crossroads Market Place	\$15 million	Mason	4	
Revitalization - Hybla Valley Town Center	\$75 million	Lee	4	
Revitalization - Springfield Town Center, Parking, and Arts Center	\$125 million	Lee	4	
Roads - Hooes Road	\$3 million	Springfield	4	
Roads - Improvements to the Fairfax County Parkway (interchanges/widening)	TBD	Hunter Mill, Dranesville, Sully	4	
Roads - Lorton Road adjacent to Laurel Hill golf course	\$20 million	Springfield	4	
Roads - Pleasant Valley Road (Hunter Haycor 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 space lot)	\$6 million	Mt Vernon	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	Providence, Hunter Mill	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	\$1.846 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.

CIP Projects by Magisterial District

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

Project

Braddock

Housing - Little River Glen Adult Day Care
 Housing - Little River Glen II
 Housing - Little River Glen III
 Libraries - Burke Centre Community
 Parks - Wakefield Softball Complex
 Roads - Roberts Road/Braddock Road
 Transit - Burke Centre VRE Parking Lot Expansion

District

Ranking

Status

Braddock 2 In Progress
 Braddock 1 In Progress
 Braddock 2 In Progress
 Braddock 2 Potential Referendum
 Braddock 1 Substantially Complete
 Braddock 1 In Progress
 Braddock 1 In Progress

Countywide

Community Development - Annual FCPS Field Clean Up and Maintenance
 Community Development - Athletic Field Maintenance (Park Fields)
 Community Development - Athletic Field Maintenance (School Fields)
 Community Development - Boys Baseball Field Lighting
 Community Development - Girls Fast Pitch Field Maintenance
 Community Development - Girls Softball Field Lighting
 Community Development - Land Acquisition Reserve
 Fire - Fire Station Condition Assessments
 Housing - Additional Affordable Housing
 Housing - Affordable Dwelling Units (ADUs) Acquisition
 Housing - Affordable Housing Partnership Program
 Housing - Magnet Housing
 Housing - Preservation/Rehabilitation of Existing Housing Facilities
 Housing - Transit Oriented Affordable Housing
 Human Services - SACC Contribution (annual operating and overhead)
 Maintenance - Carpet Replacement
 Maintenance - County Americans with Disabilities Act (ADA) Compliance
 Maintenance - Emergency Generator Replacement
 Maintenance - Fire Alarm System Replacements
 Maintenance - HIPPA Compliance
 Maintenance - Human Services and Juvenile Facilities - Capital Renewal
 Maintenance - Library Facilities - Capital Renewal
 Maintenance - Mechanical Systems Replacement (HVAC, Electrical Systems, Plumbing)
 Maintenance - Miscellaneous County Building Repairs
 Maintenance - Northern Virginia Community College Capital Contribution
 Maintenance - Parking Lot Resurfacing
 Maintenance - Public Safety Facilities - Capital Renewal
 Maintenance - Roof Repairs and Waterproofing
 Neighborhood Improvement - Conservation Bond Interest
 Neighborhood Improvement - Developer Defaults
 Neighborhood Improvement - Survey Control Network Monumentation
 Neighborhood Improvement - Streetlights (Citizen Petition Program)
 Parks - Americans with Disabilities Act (ADA) Compliance
 Parks - Community Development 2002 Referendum
 Parks - Facility/Equipment Maintenance
 Parks - General Maintenance
 Parks - Grounds Maintenance
 Parks - Land Acquisition 1998 Referendum
 Parks - Land Acquisition 2002 Referendum
 Parks - Projects Under Construction (1998 projects in warranty)
 Parks - Athletic Field Development and Renovation
 Parks - Building Renovations
 Parks - Community Park Development
 Parks - Infrastructure Renovations
 Parks - Land Acquisition and Development 2004 Referendum
 Parks - Natural and Cultural Resource Facilities
 Parks - Playgrounds, Picnic areas, Tennis Courts, etc...
 Parks - Trails and Stream Crossings
 Pedestrian Initiative - On Road Bike Traffic
 Pedestrian Initiatives - Cross County Trail

Countywide 2 In Progress
 Countywide 2 In Progress
 Countywide 2 In Progress
 Countywide 2 In Progress
 Countywide 2 In Progress
 Countywide 2 In Progress
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 Countywide 2 In Progress
 Countywide 2 In Progress
 Countywide 2 In Progress
 Countywide 2 Potential Referendum
 Countywide 2 In Progress
 Countywide 2 In Progress
 Countywide 2 In Progress
 Countywide 2 In Progress
 Countywide 1 In Progress
 Countywide 1 In Progress

Project	District	Ranking	Status
Pedestrian Initiatives - Safety Improvements/Emergency Maintenance to 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 Program (sidewalks and trails)	Countywide	1	In Progress
Revitalization - Maintenance of 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 Viewers Program and Road Maintenance	Countywide	1	In Progress
Roads - Fairfax County Parkway Advanced Right of Way	Countywide	1	Substantially Complete
Roads - Governors Congestion Relief Projects	Countywide	1	In Progress
Roads - TAC Spot Improvement Program	Countywide	1	In Progress
Roads - VDOT Future Revenue Sharing Project (state)	Countywide	1	In Progress
Roads - VDOT Road Participation Projects	Countywide	1	In Progress
Sewers - Line Rehabilitation Program	Countywide	1	In Progress
Sewers - Metering Projects	Countywide	1	In Progress
Sewers - Pumping Station Improvements	Countywide	1	In Progress
Sewers - Extension Program	Countywide	1	In Progress
Sewers - Relocation Program	Countywide	1	In Progress
Sewers - 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 - Structural Protection	Countywide	1	In Progress
Transit - Bus Shelter Program	Countywide	1	In Progress
Transit - Metro Existing 103 Miles	Countywide	1	Substantially Complete
Transit - Metro Infrastructure Renewal Program (IRP)/Metro System Expansion Program (SEP)	Countywide	1	Potential Referendum
Transit - Metro System Access Program (SAP)	Countywide	2	Potential Referendum
Dranesville			
Community Development - Herndon Senior Center	Dranesville	1	In Progress
Community Development - McLean Community Center Feasibility Study	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	Potential Referendum
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
Hunter Mill			
Community Development - Reston Community Center Natatorium Renovation	Hunter Mill	1	In Progress
Community Development - Southgate Neighborhood Community Center	Hunter Mill	2	In Progress
Transit - Herndon Monroe Park and Ride Lot (Lighted Canopy)	Hunter Mill	1	Substantially Complete
Transit - Reston East at Wiehle Ave Park and Ride Lot 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 Road Facility	Lee	2	Potential Referendum
Human Services - South County Center Systems Furniture (lease purchase)	Lee	1	In Progress
Libraries - Richard Byrd Community Renovation	Lee	2	Potential Referendum
Neighborhood Improvement - Brookland Bush Hill II	Lee	1	In Progress
Pedestrian Initiatives - Illuminated Pedestrian Crosswalk	Lee	1	In Progress
Revitalization - Springfield Streetscape	Lee	1	In Progress
Roads - South Van Dorn Street III	Lee	1	Substantially Complete
Stormwater Management - Hayfield Farms	Lee	1	Substantially Complete
Stormwater Management - Kingstowne Environmental Monitoring	Lee	1	In Progress
Transit - Franconia Springfield Park and Ride Lots	Lee	1	In Progress
Mason			
Community Development - Bailey's Road Improvements	Mason	1	In Progress
Libraries - Thomas Jefferson Community Renovation	Mason	2	Potential Referendum
Neighborhood Improvement - Fairdale	Mason	1	Substantially Complete
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 Multi-Cultural Center	Mason	2	In Progress
Revitalization - Annandale Streetscape	Mason	1	In Progress
Revitalization - Bailey's Crossroads Streetscape	Mason	1	In Progress

Project	District	Ranking	Status
Roads - Columbia Pike, Spring Lane, Carlin Springs Road (left turn lanes)	Mason	1	In Progress
Stormwater Management - Indian Springs II	Mason	1	Substantially Complete
Stormwater Management - Long Branch	Mason	1	Substantially Complete
Transit - Seven Corners Transit Center	Mason	1	In Progress
Roads - Gallows/Annandale/Hummer Roads	Mason, Providence	1	In Progress
Roads - Route 50/Annandale Road	Mason, Providence	1	In Progress
Mt Vernon			
Community Development - Fairhaven Public Improvements	Mt Vernon	1	In Progress
Human Services - Mt. Vernon Mental Health Center (study complete)	Mt Vernon	2	Potential Referendum
Libraries - Martha Washington Community Renovation	Mt Vernon	2	Potential Referendum
Neighborhood Improvement - Mount Vernon Manor	Mt Vernon	1	Substantially Complete
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 - Route 1 Streetscape	Mt Vernon	1	In Progress
Roads - Route 1/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 Liner Area 3	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Landfill Perimeter Fence	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Landfill Road Construction	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Leachate Facility	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Paved Ditch Extension	Mt Vernon	1	In Progress
Transit - Huntington Metro Parking Lot Expansion	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 Contribution	Non-County	1	In Progress
Sewers - Blue Plains Wastewater Treatment Plant Contribution	Non-County	1	In Progress
Sewers - Upper Occoquan Sewage Authority Expansion - Contribution	Non-County	1	In Progress
Providence			
Courts - Jennings Judicial Center Expansion and Renovation	Providence	1	In Progress
Human Services - Woodburn Mental Health Center	Providence	2	Potential Referendum
Libraries - Oakton Community	Providence	2	Potential Referendum
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 and Lee Highway (right turn lane)	Providence	1	In Progress
Springfield			
DVS Garages - West Ox Maintenance Facility Expansion (DVS Garage)	Springfield	1	Substantially Complete
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 - Katherin K. Hanley Family Shelter (formerly West County)	Springfield	1	In Progress
Police - Alternate Emergency Operations Center (AEOC)	Springfield	1	In Progress
Police - Forensics Facility	Springfield	2	In Progress
Police - Public Safety Operations Center (PSOC)	Springfield	1	In Progress
Police - West Ox Complex/Camp 30 Development	Springfield	1	In Progress
Roads - Popes Head Road, Ladue Lane and Popes Head Creek (curve realignment)	Springfield	1	In Progress
Roads - Popes Head Road, McDuffie Lane (improve site distance)	Springfield	1	In Progress
Roads - Popes Head Road, O'Faly and Ladue Lane (curve realignment)	Springfield	1	In Progress
Transit - Fairfax Connector Bus Garage at West Ox (serving western Fairfax County)	Springfield	1	In Progress
Sully			
Parks - Cub Run RECenter (formerly West County)	Sully	1	In Progress
Pedestrian Initiatives - Lee Highway Trail	Sully	1	In Progress
Roads - Poplar Tree and Stringfellow (additional lane)	Sully	1	In Progress
Roads - Route 29 (widening between Shirley Gate and Old Centreville Roads)	Sully	1	In Progress
Roads - Route 29/Bull Run Post Office Road	Sully	1	In Progress
Sewers - Rocky Run Pump Station Rehabilitation	Sully	1	Substantially Complete
Solid Waste - Transfer Station Expansion	Sully	1	In Progress

The total cost of the 5-year CIP period is \$4.08 billion, including: \$1.25 billion associated with the projects listed above, \$.65 billion in school projects and \$2.18 billion in non-County managed programs. See specific project descriptions for more details.

CIP Projects by Magisterial District

Beyond 5 Year CIP Period

Criteria for Ranking - when resources are available:
 1 - Immediate: In progress or expected to start in a year.
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<u>Project</u>	<u>ENSNI *</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, Mason	4	
Countywide				
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	3	Potential Referendum
Maintenance - Facility Security Enhancements	TBD	Countywide	4	
Maintenance - Systems Furniture Replacement	\$8 million	Countywide	4	
Neighborhood Improvements - Potential NIP projects (30 communities)	\$145 million	Countywide	3	Potential Referendum
Neighborhood Improvements - Upgrading Existing Streetlights		Countywide	4	
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	
Storm Drainage - Category #1 house flooding (9 projects)	\$1 million	Countywide	1	
Storm Drainage - Category #2 structural damage from 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	\$3 million	Dranesville	4	
Fire - Herndon Fire Station (replacement)	\$7 million	Dranesville	2	Potential Referendum
Libraries - Tysons Pimmit Regional Library Renovation	\$11 million	Dranesville	3	Potential Referendum
Pedestrian Initiatives - Springvale Bridge	\$3 million	Dranesville	VDOT	
Police - McLean District Police Station Renovation	\$8 million	Dranesville	2	Potential Referendum
Fairfax City				
Libraries - Fairfax City Regional Renovation	\$15 million	Fairfax City	3	
Maintenance - 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)	\$7 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 Center (expansion)	\$11 million	Hunter Mill	4	
Libraries - Reston Regional Library Renovation	\$17 million	Hunter Mill	3	Potential Referendum
Police - Reston District Police Station Renovation	\$9 million	Hunter Mill	2	Potential Referendum
Roads - Improvements to the Fairfax County Parkway (interchanges/widening)	TBD	Hunter Mill, Dranesville, Sully	4	

Project	ENSNI *	District	Ranking	Status
Lee				
Fire - Woodlawn Fire Station Renovation	\$5 million	Lee	3	Potential Referendum
Housing - Magnet House Phase II	\$5 million	Lee	4	
Libraries - John Marshall Community Renovation	\$7 million	Lee	3	Potential Referendum
Libraries - Kingstowne Library	\$16 million	Lee	4	
Revitalization - Hybla Valley Town Center	\$75 million	Lee	4	
Revitalization - Springfield Town Center (Arts Center)	\$13 million	Lee	3	Potential Referendum
Revitalization - Springfield Town Center, Parking, and Arts Center	\$125 million	Lee	4	
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	
Fire - Penn Daw Fire Station Renovation	\$5 million	Lee	3	Potential Referendum
Mason				
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4	
Fire - Edsall Road Fire Station Renovation	\$5 million	Mason	3	Potential Referendum
Fire - Jefferson Fire Station (replacement)	\$6 million	Mason	2	Potential Referendum
Fire - Seven Corners Fire Station Renovation	\$3 million	Mason	4	
Libraries - Woodrow Wilson Community Library Renovation	\$7 million	Mason	3	Potential Referendum
Police - Pine Ridge Facility Renewal (after PSOC vacates)	\$2 million	Mason	3	Potential Referendum
Revitalization - Annandale Town Center and Parking Structure	\$75 million	Mason	4	
Revitalization - Bailey's Crossroads Market Place	\$15 million	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 (with Senior Center)	\$7 million	Mt Vernon	3	
Fire - Gunston Fire Station Renovation	\$3 million	Mt Vernon	4	
Fire - Mount Vernon Fire Station Renovation	\$3 million	Mt Vernon	4	
Fire - Public Safety Boat House (new)	\$1 million	Mt Vernon	4	
Pedestrian Initiatives - Gunston Cove Bridge	\$4 million	Mt Vernon	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	
Transit - Lorton Commuter Rail Station expansion (possible 500 space lot)	\$6 million	Mt Vernon	4	
Transit - Richmond Highway Commuter Parking Lot (200 spaces)	\$3 million	Mt Vernon, Lee	4	
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	4	
Community Development - Mt Vernon Area RECenter	TBD	Mt.Vernon	4	
Providence				
Courts - Courtroom Renovation (26 courtrooms)	\$7 million	Providence	4	
Courts - Old Courthouse	\$10 million	Providence	3	Potential Referendum
Courts - Old Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4	
Fire - Merrifield Fire Station Renovation	\$3 million	Providence	3	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	
Maintenance - Providence District Supervisor's Office	\$4 million	Providence	2	
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	\$50 million	Providence	4	
Police - Renovation of Police Annex to include larger Property Room	\$2 million	Providence	4	
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, Hunter Mill	VDOT	

Project	ENSNI *	District	Ranking	Status
Springfield				
Community Development - Mott Community Center	TBD	Springfield	3	
Fire - Fairview Fire Station Renovation	\$3 million	Springfield	4	
Fire - Pohick Fire Station Renovation	\$5 million	Springfield	4	
Fire - South Clifton Fire Station (new)	\$4 million	Springfield	4	
Libraries - Laurel Hill Library	TBD	Springfield	4	
Libraries - Pohick Regional Library Renovation	\$11 million	Springfield	3	Potential Referendum
Maintenance - Government Center Data Center	\$17 million	Springfield	4	
Police - West Ox Animal Shelter Renewal	\$4 million	Springfield	3	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	\$45 million	Sully	4	
Fire - South West Centreville Fire Station (new)	\$7 million	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	\$5 million	Sully	2	Potential Referendum
Roads - Braddock Road (widening)	TBD	Sully	VDOT	
Roads - Pleasant Valley Road (Hunter Haycor development)	\$5 million	Sully	4	
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 - Girls Probation House II	\$8 million	TBD	2	Potential Referendum
Courts - Juvenile Halfway House	\$3 million	TBD	4	
Courts - Less Secure Shelter II	\$8 million	TBD	2	Potential Referendum
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)	\$6 million	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	\$44 million	TBD	4	
Maintenance - Alternative Fuel Dispensing Facility	\$5 million	TBD	2	
Maintenance - Public Works Complex	\$42 million	TBD	4	
Maintenance - West County DVS Maintenance Facility	\$35 million	TBD	4	
Police - South County Animal Shelter	\$9 million	TBD	3	Potential Referendum
Total : Beyond 5-Year Period	\$1.846 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.

VDOT projects are projects for which Virginia Department of Transportation has primary responsibility; however it is possible that the County may contribute to the cost of the project to supplement other sources of funding.

Public Schools

Public Schools Goals

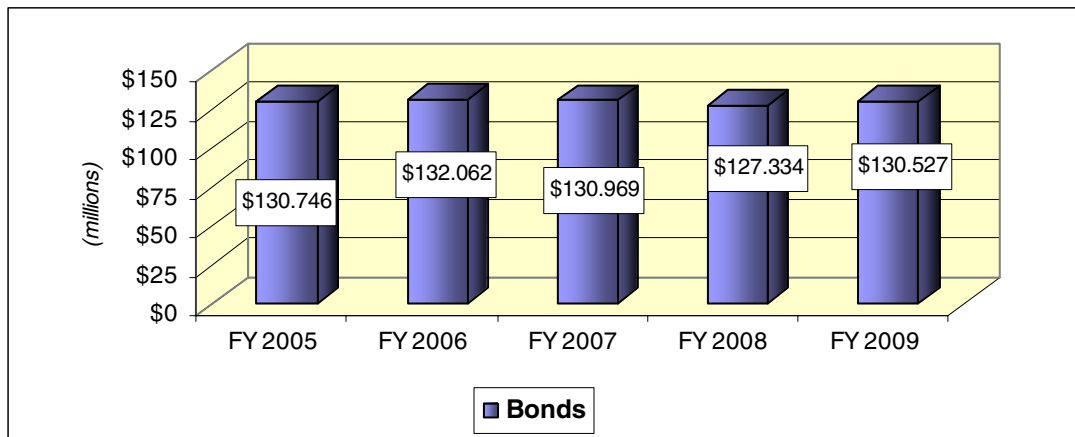
- ✓ To provide adequate and appropriate educational facilities that will accommodate the instructional programs for all Fairfax County students.
- ✓ To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

Five-Year Program Summary (in 000's)

Program Area	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY 2005 - FY 2009	Total FY 2010 and Beyond	Total Program Costs
Schools	\$385,882	\$130,746	\$132,062	\$130,969	\$127,334	\$130,527	\$651,638	\$898,724	\$1,936,244
Total	\$385,882	\$130,746	\$132,062	\$130,969	\$127,334	\$130,527	\$651,638	\$898,724	\$1,936,244

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 of student spaces available within an educational facility, taking into account: (1) educational specifications for elementary, middle, and high schools; (2) program requirements; and (3) appropriate pupil-teacher ratios. Variations in the educational programs offered within a school may cause its capacity to vary from year to year.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide 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 2003, total FCPS membership was 163,399 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 164,035. Membership is projected to grow to approximately 175,270 students by the 2008-2009 school year, an increase of 7.3 percent. Projections now indicate enrollment may peak in 2011-2012 at just under 176,100 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 Site (Springfield District)** \$19,000,000 for a 36 classroom school to serve the Fairfax/Centreville areas, proposed to open in the 2009-2010 school year.
2. **Coppermine Site (Hunter Mill District).** \$24,000,000 for a 36 room school to serve the Herndon area. The completion date has not yet been determined.
3. **Falls Church/Annandale Area Site.** \$39,060,000 for 72 classrooms or equivalents to support programs and enrollment in the Falls Church/Annandale area. The completion date has not yet been determined.
4. **Mt. Vernon Area Site.** \$21,900,000 for 36 classrooms or equivalents to support programs and enrollment in the Mount Vernon area. The completion date has not yet been determined.
5. **Baileys Area Site.** \$22,995,000 for 36 classrooms or equivalents to support programs and enrollment in the Baileys 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 2004-2005 school year.
7. **Navy Elementary School (Sully District).** \$4,802,000 for the construction of 12 additional classrooms, proposed to open in the 2004-2005 school year.
8. **Forest Edge Elementary School (Hunter Mill District).** \$1,550,000 for the construction of 4 additional classrooms, proposed to open in the 2004-2005 school year.

Elementary Modular Classroom Additions

9. **Graham Road Elementary School (Providence District).** \$1,700,000 for an 8 room modular addition, proposed to open in the 2004-2005 school year.
10. **Beechtree Elementary School (Mason District).** \$1,500,000 for a 6 room modular addition, proposed to open in the 2004-2005 school year.
11. **Riverside Elementary School (Mt. Vernon District).** \$2,100,000 for a 12 room modular addition, proposed to open in the 2004-2005 school year.
12. **Crestwood Elementary School (Lee District).** \$1,900,000 for a 10 room modular addition, proposed to open in the 2004-2005 school year.
13. **McNair Elementary School (Hunter Mill District).** \$3,000,000 for two 6 room modular additions, proposed to open in the 2004-2005 school year.
14. **Washington Mill Elementary School (Mt. Vernon District).** \$1,900,000 for a 10 room modular addition, proposed to open in the 2004-2005 school year.
15. **Timber Lane Elementary School (Providence District).** \$2,100,000 for a 12 room modular addition, proposed to open in the 2005-2006 school year.

16. **Westlawn Elementary School (Mason District).** \$1,600,000 for a 6 room modular addition, proposed to open in the 2005-2006 school year.
17. **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.
18. **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.
19. **Canterbury Woods Elementary School (Braddock District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2005-2006 school year.
20. **Mosby Woods Elementary School (Providence District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2005-2006 school year.
21. **Oakton Elementary School (Providence District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
22. **Waynewood Elementary School (Mt. Vernon District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
23. **Annandale Terrace Elementary School (Braddock District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
24. **Lynbrook Elementary School (Lee District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
25. **Mantua Elementary School (Providence District).** \$2,500,000 for a 12 room modular addition, proposed to open in the 2008-2009 school year.
26. **Hybla Valley Elementary School (Lee District).** \$2,000,000 for a 10 room modular addition, proposed to open in the 2008-2009 school year.
27. **Marshall Road Elementary School (Providence District).** \$2,500,000 for a 12 room modular addition, proposed to open in the 2008-2009 school year.
28. **TBD.** \$4,500,000 for 20 modular classrooms for unspecified schools. The completion date has not yet been determined.

New Construction – Middle

29. **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

30. **Jackson Middle School (Providence District).** \$4,650,000 for the construction of 10 additional classrooms, proposed to open in the 2006-2007 school year.

Middle School Modulars

31. **Hughes Middle School (Hunter Mill District).** \$1,700,000 for an 8 room modular, proposed to open in the 2006-2007 school year.
32. **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

33. **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.

High School Additions

34. **Westfield High School (Sully District).** \$8,700,000 for the construction of 24 additional classrooms, proposed to open in the 2006-2007 school year.
35. **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

36. **Chantilly High School (Springfield District).** \$2,600,000 for a 14 room modular, proposed to open in the 2006-2007 school year.
37. **Centreville High School (Springfield District).** \$1,550,000 for an 8 room modular, proposed to open in the 2005-2006 school year.
38. **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

39. **Riverside Elementary School (Mt. Vernon District).** \$7,500,000 for the renovation of this facility to be completed in the 2005-2006 school year.
40. **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.
41. **Floris Elementary School (Hunter Mill District).** \$10,100,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
42. **Laurel Ridge Elementary School (Braddock District).** \$10,800,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
43. **Greenbriar East Elementary School (Springfield District).** \$10,300,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
44. **Groveton Elementary School (Lee District).** \$11,800,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
45. **Hutchison Elementary School (Dranesville District).** \$14,600,000 for the renovation of, and 12 room addition to this facility, to be completed in the 2005-2006 school year.
46. **Wolftrap Elementary School (Hunter Mill District).** \$9,400,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
47. **Greenbriar West Elementary School (Springfield District).** \$13,900,000 for the renovation of, and 8 room addition to this facility, to be completed in the 2005-2006 school year.
48. **Navy Elementary School (Sully District).** \$8,996,440 for the renovation of this facility, to be completed in the 2005-2006 school year.

49. **Franklin Sherman Elementary School (Dranesville District).** \$11,700,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
50. **Woodburn Elementary School (Providence District).** \$11,100,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
51. **Sleepy Hollow Elementary School (Mason District).** \$14,300,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
52. **Freedom Hill Elementary School (Providence District).** \$13,500,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
53. **Great Falls Elementary School (Dranesville District).** \$15,200,000 for the renovation of this facility. The completion date has not yet been determined.
54. **Vienna Elementary School (Hunter Mill District).** \$12,300,000 for the renovation of this facility. The completion date has not yet been determined.
55. **Graham Road Elementary School (Providence District).** \$15,400,000 for the renovation of this facility. The completion date has not yet been determined.
56. **Mount Eagle Elementary School (Lee District).** \$11,900,000 for the renovation of this facility. The completion date has not yet been determined.
57. **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

58. **Holmes Middle School (Mason District).** \$17,600,000 for the renovation of this facility, to be completed in the 2004-2005 school year.
59. **Key Middle/Center (Lee District).** \$28,800,000 for the renovation of this facility, to be completed in the 2007-2008 school year.
60. **Glasgow Middle School (Mason District).** \$40,500,000 for replacement of building, to be completed in the 2008-2009 school year.
61. **Longfellow Middle School (Dranesville District).** \$26,900,000 for the renovation of this facility. The completion date has not yet been determined.
62. **Sandburg Middle School (Mt. Vernon District).** \$51,100,000 for the renovation of this facility. The completion date has not yet been determined.
63. **Cooper Middle School (Dranesville District).** \$46,000,000 for the renovation of this facility. The completion date has not yet been determined.
64. **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

65. **Hayfield Secondary School (Lee District).** \$55,750,000 for the renovation of this facility, to be completed in the 2004-2005 school year.
66. **Lake Braddock Secondary School (Braddock District).** \$74,500,000 for the renovation and 12 room addition to this facility, to be completed in the 2007-2008 school year.

67. **South Lakes High School (Hunter Mill District).** \$57,310,000 for the renovation of this facility, to be completed in the 2007-2008 school year.
68. **Woodson High School (Braddock District).** \$68,900,000 for the renovation of this facility, to be completed in the 2009-2010 school year.
69. **Edison High School (Lee District).** \$63,000,000 for the renovation of this facility. The completion date has not yet been determined.
70. **Marshall High School (Providence District).** \$62,000,000 for the renovation of this facility. The completion date has not yet been determined.
71. **Jefferson High School (Mason District).** \$70,000,000 for the renovation of this facility. The completion date has not yet been determined.
72. **Undesignated High School Renovations.** \$75,000,000 for the renovation of an undesignated high school. The completion date has not yet been determined.

Special Program Facilities

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

High School Progressive Renovations

75. **Lee High School (Lee District).** \$36,980,000 for the renovation of this high school, scheduled to be completed in the 2004-2005 school year.
76. **Madison High School/Special Education (Hunter Mill District).** \$35,520,000 for the renovation of this high school, scheduled to be completed in the 2004-2005 school year.
77. **Stuart High School (Mason District).** \$35,085,000 for the renovation of this high school, scheduled to be completed in the 2004-2005 school year.
78. **McLean High School (Dranesville District).** \$30,285,000 for the renovation of this high school, scheduled to be completed in the 2004-2005 school year.
79. **Annandale High School (Braddock District).** \$37,175,000 for the renovation of this high school, scheduled to be completed in the 2004-2005 school year.

Infrastructure Management

80. **Technology/Infrastructure Management.** \$125,730,000 to support Technology Infrastructure upgrades.
81. **Roof Replacement Program.** \$30,000,000 for the replacement of roofs as needed.
82. **Air Conditioning Replacement Program.** \$21,500,000 for the replacement of air conditioning equipment, as needed.
83. **Boiler Replacement Program.** \$14,000,000 for the replacement of boiler equipment as needed.
84. **Americans with Disabilities Act (ADA) Improvements.** \$11,250,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.

85. **Bus Parking Facility.** \$3,000,000 to provide a facility for parking school buses.
86. **Bus Parking Facility – Eastern County.** \$3,500,000 to provide a facility for parking school buses to be located in the eastern portion of the County.
87. **Building Security.** \$7,500,000 for replacement and upgrades of building security systems.
88. **Food Service Warehouse Expansion.** \$3,500,000 for the expansion of warehouse space for Food Services.
89. **Asphalt Paving Program.** \$12,000,000 for asphalt paving as needed.
90. **Electric Service Upgrades.** \$19,000,000 to upgrade electrical service as needed.
91. **Energy Performance Initiatives.** \$4,000,000 to purchase temperature management controls to increase energy efficiency.

Central Administration Center Renovations

92. **Devonshire Center (Providence District).** \$5,600,000 for the renovation of this administrative center. The completion date has not yet been determined.
93. **Belle Willard Center (City of Fairfax).** \$1,500,000 for the renovation of this administrative center. The completion date has not yet been determined.
94. **Virginia Hills Center (Lee District).** \$4,000,000 for the renovation of this administrative center. The completion date has not yet been determined.
95. **Lorton Center (Mt. Vernon District).** \$4,000,000 for the renovation of this administrative center. The completion date has not been determined.
96. **Wilton Woods Administrative Center (Lee District).** \$5,700,000 for the renovation of this administrative center. The completion date has not yet been determined.
97. **Burkholder Administrative Center (City of Fairfax).** \$3,000,000 for the renovation of this administrative center. The completion date has not yet been determined.
98. **Human Resources Center (Mason District).** \$4,500,000 for the renovation of this administrative center. The completion date has not yet been determined.
99. **Chapel Square Center (Braddock District).** \$4,500,000 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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005- FY2009	Total FY2010- FY2014	Additional Needed	Total Project Estimate
New Construction/Additions											
1. West Fairfax Area Site	B	0	1,037	263		8,651	9,049	19,000			19,000
2. Coppermine Site	B	0				1,094	8,200	9,294	14,706		24,000
3. Falls Church/Annandale Area Site	B	0						0	36,060	3,000	39,060
4. Mount Vernon Area Site	B	0						0	19,900	2,000	21,900
5. Bailey's Area Site	B	0						0	21,995	1,000	22,995
6. Lake Anne Elem	B	2,697	396	7				403			3,100
7. Navy Elem	B	4,702	100					100			4,802
8. Forest Edge Elem	B	1,250	300					300			1,550
9. Graham Road Elem	B	944	756					756			1,700
10. Beechtree Elem	B	833	667					667			1,500
11. Riverside Elem	B	1,256	844					844			2,100
12. Crestwood Elem	B	1,056	844					844			1,900
13. McNair Elem	B	1,667	1,333					1,333			3,000
14. Washington Mill Elem	B	1,056	844					844			1,900
15. Timber Lane Elem	B	0	467	1,633				2,100			2,100
16. Westlawn Elem	B	0	311	1,289				1,600			1,600
17. Louise Archer Elem	B	0	422	1,478				1,900			1,900
18. Stratford Landing Elem	B	0	422	1,478				1,900			1,900
19. Canterbury Woods Elem	B	0	467	1,633				2,100			2,100
20. Mosby Woods Elem	B	0	467	1,633				2,100			2,100
21. Oakton Elem	B	0		422	1,678			2,100			2,100
22. Waynewood Elem	B	0		422	1,678			2,100			2,100
23. Annandale Terrace Elem	B	0		422	1,678			2,100			2,100
24. Lynbrook Elem	B	0		422	1,678			2,100			2,100
25. Mantua Elem	B	0				550	1,950	2,500			2,500
26. Hybla Valley Elem	B	0				440	1,560	2,000			2,000
27. Marshall Road Elem	B	0				550	1,950	2,500			2,500
28. TBD	B	0						0	4,500		4,500
29. South County Middle	B	0						0	25,200	37,800	63,000
30. Jackson Middle	B	0	169	3,792	689			4,650			4,650
31. Hughes Middle	B	0		378	1,322			1,700			1,700
32. Cooper Middle	B	0		533	1,867			2,400			2,400
33. South County High	B	3,000	4,413	20,309	25,515	9,818		60,055			63,055
34. Westfield High	B	522	272	7,046	860			8,178			8,700
35. Langley High	B	0		193	209	5,426	872	6,700			6,700

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005- FY2009	Total FY2010- FY2014	Additional Needed	Total Project Estimate
36. Chantilly High	B	0	572	1,944	84			2,600			2,600
37. Centreville High	B	0	689	861				1,550			1,550
38. Robinson Secondary	B	0	422	1,678				2,100			2,100
Renovation Program											
39. Riverside Elem	B	6,858	623	19				642			7,500
40. Forest Edge Elem	B	7,054	4,588	58				4,646			11,700
41. Floris Elem	B	9,236	839	25				864			10,100
42. Laurel Ridge Elem	B	7,569	3,204	27				3,231			10,800
43. Greenbriar East Elem	B	4,331	5,763	206				5,969			10,300
44. Groveton Elem	B	4,961	6,603	236				6,839			11,800
45. Hutchison/Addition Elem	B	876	10,655	3,069				13,724			14,600
46. Wolftrap Elem	B	564	6,024	2,812				8,836			9,400
47. Greenbriar West/Addition Elem	B	834	7,546	5,520				13,066			13,900
48. Navy Elem	B	510	6,274	2,213				8,487			8,997
49. Franklin Sherman Elem	B	0		750		7,449	3,501	11,700			11,700
50. Woodburn Elem	B	0		750		7,113	3,237	11,100			11,100
51. Sleepy Hollow Elem	B	0		750		2,016	11,534	14,300			14,300
52. Freedom Hill Elem	B	0		750		2,430	10,320	13,500			13,500
53. Great Falls Elem	B	0				657	2,432	3,089	12,111		15,200
54. Vienna Elem	B	0				531	1,968	2,499	9,801		12,300
55. Graham Road Elem	B	0				665	2,464	3,129	12,271		15,400
56. Mount Eagle Elem	B	0				514	2,023	2,537	9,363		11,900
57. Renovation 10 Schools (Elem)	B	0						0	13,000	107,000	120,000
58. Holmes Middle	B	17,556	44					44			17,600
59. Key/Center Middle	B	931	69	11,278	14,129	2,393		27,869			28,800
60. Glasgow Middle	B	950		2,600	12,150	12,865	11,935	39,550			40,500
61. Longfellow Middle	B	0				900	1,526	2,426	24,474		26,900
62. Sandburg Middle	B	0					2,090	2,090	49,010		51,100
63. Cooper Middle	B	0						0	36,800	9,200	46,000
64. Thoreau Middle	B	0						0	34,700	15,300	50,000
65. Hayfield Secondary	B	54,635	1,115					1,115			55,750
66. Lake Braddock Secondary Addition	B	5,465	25,859	20,886	20,800	1,490		69,035			74,500

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005- FY2009	Total FY2010- FY2014	Additional Needed	Total Project Estimate
67. South Lakes High	B	1,589		13,262	27,386	15,073		55,721			57,310
68. Woodson High	B	1,000	151		13,457	19,624	17,382	50,614	17,286		68,900
69. Edison High	B	0			794	2,835	10,804	14,433	35,499	13,068	63,000
70. Marshall High	B	0					2,480	2,480	45,316	14,204	62,000
71. Jefferson High	B	0						0	58,000	12,000	70,000
72. Renovation High School (Undesignated)	B	0						0	53,000	22,000	75,000
73. Central County Adult Education Center	B	1,750	2,875	2,875				5,750			7,500
74. West County Adult Education Center	B	0				5,000	2,500	7,500			7,500
75. Lee High	B	33,980	3,000					3,000			36,980
76. Madison High /Special Ed	B	31,320	4,200					4,200			35,520
77. Stuart High	B	34,795	290					290			35,085
78. McLean High	B	29,485	800					800			30,285
79. Annandale High	B	33,675	3,500					3,500			37,175
80. Technology/Infrastructure Management	B	34,730	8,000	5,000		6,000	8,000	27,000	64,000		125,730
81. Roof Replacement Program	B	8,000	2,000	3,000		4,000	2,000	11,000	11,000		30,000
82. A/C Replacement Program	B	6,500	1,500	1,500	1,500	1,500	1,500	7,500	7,500		21,500
83. Boiler Replacement	B	6,500	1,500	1,500	1,000	500	500	5,000	2,500		14,000
84. Americans with Disabilities Act (ADA)	B	3,750	750	750	750	750	750	3,750	3,750		11,250
85. Bus Parking Facility	B	3,000						0			3,000
86. Bus Parking Facility Eastern County	B	0					3,500	3,500			3,500
87. Building Security	B	2,000	500	500	500	500	500	2,500	3,000		7,500
88. Food Service Warehouse Expansion	B	105	1,260	1,890	245			3,395			3,500
89. Asphalt Paving Program	B	2,000	1,000	1,000	1,000	1,000	1,000	5,000	5,000		12,000
90. Electric Service Upgrades	B	7,000	3,000	1,000		5,000	3,000	12,000			19,000
91. Energy Performance Initiatives	B	3,000	1,000					1,000			4,000
92. Devonshire Center	B	390						0		5,210	5,600
93. Belle Willard Center	B	0						0		1,500	1,500
94. Virginia Hills Center	B	0						0		4,000	4,000

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005- FY2009	Total FY2010- FY2014	Additional Needed	Total Project Estimate
95. Lorton Center	B	<i>0</i>						0		4,000	4,000
96. Wilton Woods Administrative Center	B	<i>0</i>						0		5,700	5,700
97. Burkholder Administrative	B	<i>0</i>						0		3,000	3,000
98. Human Resources Center	B	<i>0</i>						0		4,500	4,500
99. Chapel Square Center	B	<i>0</i>						0		4,500	4,500
GRAND TOTAL		<i>\$385,882</i>	\$130,746	\$132,062	\$130,969	\$127,334	\$130,527	\$651,638	\$629,742	\$268,982	\$1,936,244

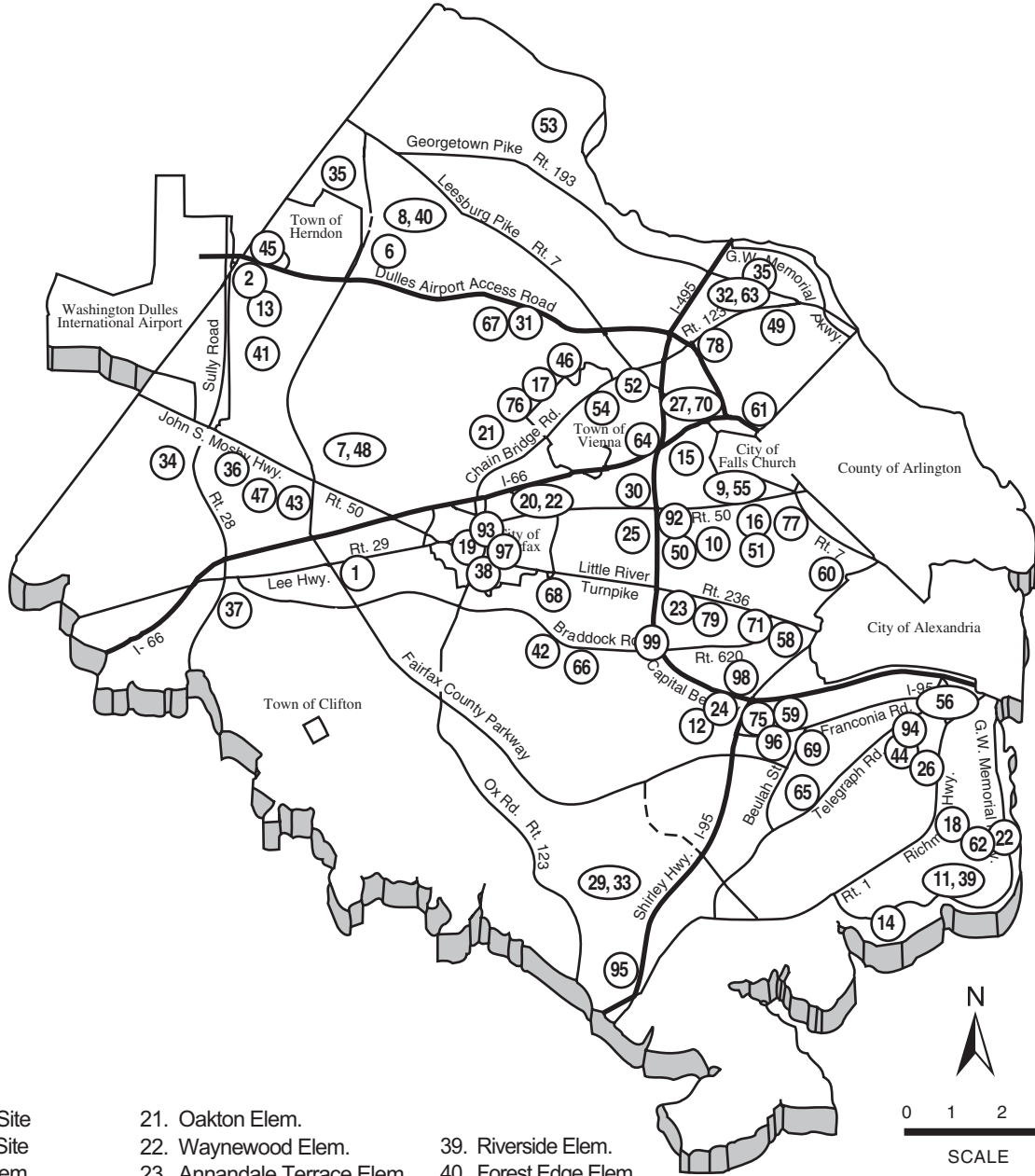
Funded Project Costs	<i>\$385,882</i>	\$130,746	\$127,376	\$119,507	\$71,590	\$30,188	\$479,407	\$17,272			\$882,561
Unfunded Project Costs	<i>\$0</i>		\$4,686	\$11,462	\$55,744	\$100,339	\$172,231	\$612,470	\$268,982		\$1,053,683
Ten Year Requirement	<i>\$385,882</i>	\$130,746	\$132,062	\$130,969	\$127,334	\$130,527	\$651,638	\$629,742	\$268,982		\$1,936,244

Notes:
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 \$130 million per year will be reviewed annually.
Due to rounding, school totals may not exactly match amounts in the Schools CIP.
Numbers in bold italics represent funded amounts.

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

Public Schools

Location of CIP Projects



- | | | | | |
|-----------------------------|-----------------------------|----------------------------|------------------------|-----------------------------|
| 1. West Fairfax Site | 21. Oakton Elem. | 39. Riverside Elem. | 55. Graham Road Elem. | 70. Marshall High |
| 2. Coppermine Site | 22. Waynewood Elem. | 40. Forest Edge Elem. | 56. Mount Eagle Elem. | 71. Jefferson High |
| 6. Lake Anne Elem. | 23. Annandale Terrace Elem. | 41. Floris Elem. | 58. Holmes Middle | 75. Lee High |
| 7. Navy Elem. | 24. Lynbrook Elem. | 42. Laurel Ridge Elem. | 59. Key/Center Middle | 76. Madison/SP Ed. |
| 8. Forest Edge Elem. | 25. Mantua Elem. | 43. Greenbriar East Elem. | 60. Glasgow Middle | 77. Stuart High |
| 9. Graham Road Elem. | 26. Hybla Valley Elem. | 44. Groveton Elem. | 61. Longfellow Middle | 78. McLean High |
| 10. Beechtree Elem. | 27. Marshall Road Elem. | 45. Hutchinson Elem. | 62. Sandburg Middle | 79. Annandale High |
| 11. Riverside Elem. | 29. South County Middle | 46. Wolftrap Elem. | 63. Cooper Middle | 92. Devonshire Center |
| 12. Crestwood Elem. | 30. Jackson Middle | 47. Greenbriar West Elem. | 64. Thoreau Middle | 93. Belle Willard Center |
| 13. McNair Elem. | 31. Hughes Middle | 48. Navy Elem. | 65. Hayfield Secondary | 94. Virginia Hills |
| 14. Washington Mill Elem. | 32. Cooper Middle | 49. Franklin Sherman Elem. | 66. Lake Braddock Sec. | 95. Lorton Center |
| 15. Timber Lane Elem. | 33. South County High | 50. Woodburn Elem. | 67. South Lakes High | 96. Wilton Woods Admin Ctr. |
| 16. Westlawn Elem. | 34. Westfield High | 51. Sleepy Hollow Elem. | 68. Woodson High | 97. Burkholder Admin |
| 17. Louise Archer Elem. | 35. Langley High | 52. Freedom Hill Elem. | 69. Edison High | 98. Human Resources Ctr. |
| 18. Stratford Landing Elem. | 36. Chantilly High | 53. Great Falls Elem. | | 99. Chapel Square |
| 19. Canterbury Woods Elem. | 37. Centreville High | 54. Vienna Elem. | | |
| 20. Mosby Woods Elem. | 38. Robinson Secondary | | | |

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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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

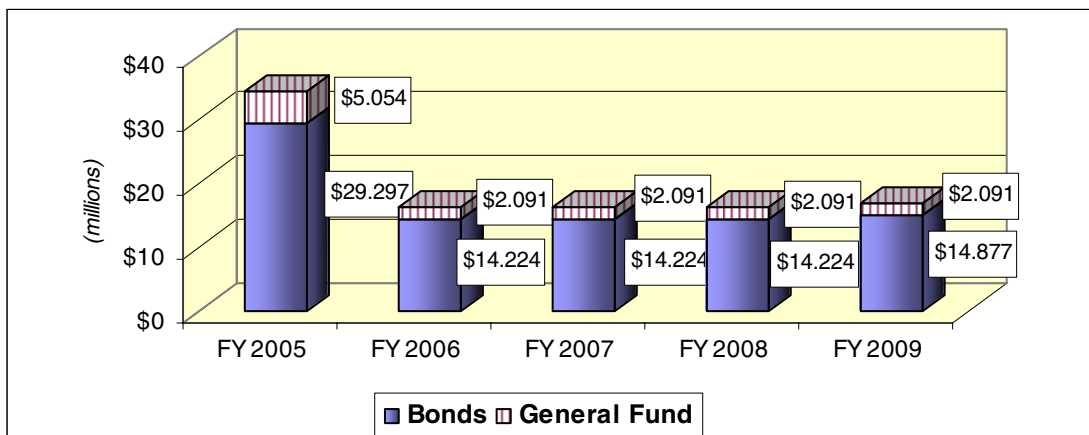
- ✓ To provide a diverse system of regional park lands and recreational facilities that meet the needs of a dynamic and growing population and enhance leisure time opportunities for Northern Virginians.
- ✓ To protect and balance development of regionally significant resources through acquisition and 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	Total					Total	Total	Total
	Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2005 - FY 2009	FY 2010 - FY 2014	Program Costs
Park Authority	\$103,183	\$30,744	\$12,091	\$12,091	\$12,091	\$12,091	\$79,108	\$60,455	\$242,746
NVRPA	Continuing	3,607	4,224	4,224	4,224	4,877	21,156	24,385	45,541
Total	\$103,183	\$34,351	\$16,315	\$16,315	\$16,315	\$16,968	\$100,264	\$84,840	\$288,287

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 22,543 acres of parkland, including 386 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 2003, the Park Authority added approximately 928 acres of land to the parkland inventory for a total of 22,543 acres. The primary acquisition of 867 acres was the partial transfer of the Laurel Hill property (former Lorton Prison) from the Board of Supervisors. This Fairfax County Park Authority ownership of more than 22,500 park acres equates to nearly 9 percent of the land mass of Fairfax County. There were nine land acquisition activities in FY 2003 that resulted in additional Park Authority holdings, including the Laurel Hill acquisition. Four resulted from the development plan review process and proffered dedications. The largest of these was approximately 9 acres from Webb Development, LLC in the Difficult Run Stream Valley. Another three were purchases, including the 18-acre Fath property, which is

part of the 91-acre Popes Head Estates/VDOT property assemblage. There was also a land gift from the Delaney family of a small parcel near Lahey Lost Valley 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 2004, 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 of the mezzanine roof at the Audrey Moore RECenter in Wakefield Park; demolition of core area structures, addition of 2,000 feet of equestrian fencing, and entrance improvements at Turner Farm; interior renovations at Spring Hill RECenter; accessibility upgrades at Dranesville Tavern; site improvements including repaving existing entrance road and parking lot, trails to tennis court and basketball court, site bollards and landscaping at Muddy Hole Park; renovation of the existing rectangular field at Bailey's Elementary School in cooperation with Eckerd Drug; renovation of existing fields, including irrigation at Walnut Hills; replacement of multi-use court lights, selective replacement of unsafe light poles and fixtures serving the tennis courts, and installation of new electrical service at Jefferson District Park; natatorium renovations including filter system replacement, locker room renovation, and installation of new bleachers at Providence RECenter; athletic field improvements, including irrigation of the rectangular field at Longfellow Middle School, renovation and irrigation of 90' diamond field and overlay field at Holmes Middle School, replacement of lights on rectangular field at Carl Sandburg Middle School, and irrigation and sodding of the rectangular field at Bush Hill Elementary School; playground installation/renovation at various parks, including Borge Street, Eakin Prosperity, Freedom Hill, Huntington, Luria, McLean Central, Peterson Lane, Silas Burke, Springfield Forest, Towers, Turner Farm, Villa Lee, and Winterset Varsity Parks.

The Park Authority Board approved six master plans/master plan revisions during the past fiscal year including Frying Pan, Grist Mill, Lahey Lost Valley, Lamond, Lane's Mill, and Quinn Farm. Master plan work has been undertaken for numerous other park sites, with anticipated completion dates in FY 2004. 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. Park Referenda are proposed for fall 2004 and 2008. The Park Authority is currently conducting a Needs Assessment in order to determine long range recreation facility needs. This study includes a demand survey, development of an inventory of public and private recreation facilities, and preparation of a Long Range Capital Needs Plan. Also underway is a Facility Assessment of selected park buildings that will be utilized to develop a long range maintenance and repair plan as well as aid in the forecasting of future major expenses. There are two currently proposed but unfunded programs. The first includes a Natural Resource Management and Protection Program that would provide an ongoing comprehensive approach of stewardship management of all park lands, particularly targeting lands that are threatened by land management and use practices inconsistent with the Park Authority's land stewardship and natural resource management policies, practices, and plans. This program initiative is in direct support of the Park Authority's approved 2004 – 2008 Natural Resource Management Plan. Functions to be performed would include boundary surveys and markings, resolving encroachment issues, controlling destructive invasive plants, and stewardship maintenance. The second proposed but unfunded program is a Parks and Community Connections Initiative that would address the dramatic growth in population and shifts in demographics along with the dramatic increase in density that have occurred in the County over the past two decades. This program would allow the Park Authority to address the diverse recreational needs of the various populations,

remove communication barriers and aid in the provision of quality services. The program also provides weekend support to community events and increases the Park Authority presence within the community.

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 installation of a lift at the boating dock for Burke Lake Park, renovations to Dranesville Tavern, and planning for modifications to Lake Fairfax.
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 during the first part of 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, including master planning, a security/maintenance contract, structural maintenance and utilities at existing buildings, custodial, planning, and engineering positions, maintenance at four interim athletic fields, and demolition of unserviceable buildings.
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.** \$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; new rectangular fields at Hutchison School Site and Bailey's Area Parks. Projects underway include planning, natural/cultural resource inventory, and athletic field development at the Hunter Assemblage; renovation of rectangular fields at Hooes Road; athletic field lighting and field renovation for diamond and rectangular fields at Ellanor C. Lawrence Park;

and athletic field development at Clermont Park. This project is supported by the 1998 Park Bond Referendum.




8. **Infrastructure Renovation.** \$4,900,000 for repairs and improvements to park roads and parking lots Countywide. Completed projects include Lee District road improvements; renovation of parking lot lighting at recreation centers; and renovation of court lighting at Jefferson District Park. Projects underway include Greenbriar and Providence Park road improvements; funds to match volunteer programs; and improvements to Green Spring Gardens park site. This project is supported by the 1998 Park Bond Referendum.
9. **Trails and Stream Crossings.** \$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. This project is supported by the 1998 Park Bond Referendum.
10. **Natural and Cultural Resource Facilities.** \$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. This project is supported by the 1998 Park Bond Referendum.
11. **Community Park Development.** \$6,000,000 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 Centreville Farms Area, Towers, Great Falls Nike, Grist Mill, Reston Town Green, and Stratton Woods. This project is supported by the 1998 Park Bond Referendum.
12. **Building Renovations.** \$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. Projects underway include Lake Fairfax, the field house at South Run Park, and the indoor recreation center at Oak Marr. This project is supported by the 1998 Park Bond Referendum.
13. **Playgrounds, Picnic Areas, and Shelters; Tennis and Multi-use Courts.** \$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. This project is supported by the 1998 Park Bond Referendum.
14. **Cub Run RECenter.** \$18,527,000 for land acquisition, design and construction of a 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. This project is supported by the 1998 Park Bond referendum and 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 the Hunter Mill District; 19 acres at Turner Farm Park in the Dranesville District; 13 acres at the John C. and Margaret K. White Horticultural Park in the Mason District; 39 acres in the Accotink Stream Valley in the Braddock District; 28 acres adjacent to Huntley Meadows Park in the Lee District; 16 acres along Difficult Run Stream Valley in the Hunter Mill and Sully Districts; 101 acres adjacent to Richard

Jones Park in the Sully District; 17 acres in the Fort Hunt Road area in the Mt. Vernon District; 405 acres in Hunter Assemblage in the Sully District; 76 acres adjacent to the Fairfax County Parkway in the Springfield District; 7 acres adjacent to Nottoway Park in the Providence District; 10 acres in the Old Telegraph Road area in the Lee District; 10 acres in the Hunter Mill Road area in the Providence District; and 39 acres as an addition to the Hunter Assemblage in the Sully District. This project is supported by the 1998 Park Bond Referendum.

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. This project is supported by the 1998 Park Bond Referendum.
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 will 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 as part of the 2002 Park Bond Referendum, of which \$1,400,000 has been earmarked for costs associated with the Wakefield Girls Softball Complex. Additional funds will be used to supplement ongoing or deferred development projects from the 1998 park bond program.
19. **Land Acquisition and Park Development (2004 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 # 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.
20. **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 # 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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
1. Americans with Disabilities Act (ADA) / 009416	G	C	<i>54</i>	154	154	154	154	670	770	1,440
2. Parks General Maintenance / 009417	G	C	<i>425</i>	505	505	505	505	2,445	2,525	4,970
3. Parks Facility/Equipment Maintenance / 009443	G	C	<i>470</i>	470	470	470	470	2,350	2,350	4,700
4. Parks Ground Maintenance / 009442	G	C	<i>962</i>	962	962	962	962	4,810	4,810	9,620
5. Laurel Hill Development / 009444	G	C	<i>3,143</i>					3,143		3,143
6. Wakefield Softball Complex / 005007	G, B	<i>1,700</i>						0		1,700
7. Athletic Fields / 474198	B	<i>5,790</i>	<i>1,610</i>					1,610		7,400
8. Infrastructure Renovation / 474498	B	<i>4,130</i>	<i>770</i>					770		4,900
9. Trails and Stream Crossings / 474698	B	<i>3,230</i>	<i>970</i>					970		4,200
10. Natural and Cultural Resource Facilities / 475098	B	<i>3,390</i>	<i>6,610</i>					6,610		10,000
11. Community Park Development / 475598	B	<i>4,700</i>	<i>1,300</i>					1,300		6,000
12. Building Renovations / 475898	B	<i>3,600</i>	<i>1,400</i>					1,400		5,000
13. Playgrounds, Picnic Areas and Shelters; Tennis & Multi-Use Courts / 475998	B	<i>2,500</i>						0		2,500
14. Cub Run RECenter / 476098	B, G, X	<i>15,497</i>	<i>3,030</i>					3,030		18,527
15. Land Acquisition (1998 Bond) / 476198	B	<i>20,000</i>						0		20,000
16. Projects Under Construction (1998 Bond)	B	<i>20,046</i>						0		20,046
17. Land Acquisition (2002 Bond) / 476102	B	<i>15,000</i>						0		15,000
18. Community Park Development (2002 Bond) / 475502	B	<i>3,600</i>						0		3,600
19. Land Acquisition and Park Development (2004 Bond)	B	0	10,000	10,000	10,000	10,000	10,000	50,000		50,000
20. Land Acquisition and Park Development (2008 Bond)	B	0						0	50,000	50,000
TOTAL		\$103,183	\$30,744	\$12,091	\$12,091	\$12,091	\$12,091	\$79,108	\$60,455	\$242,746

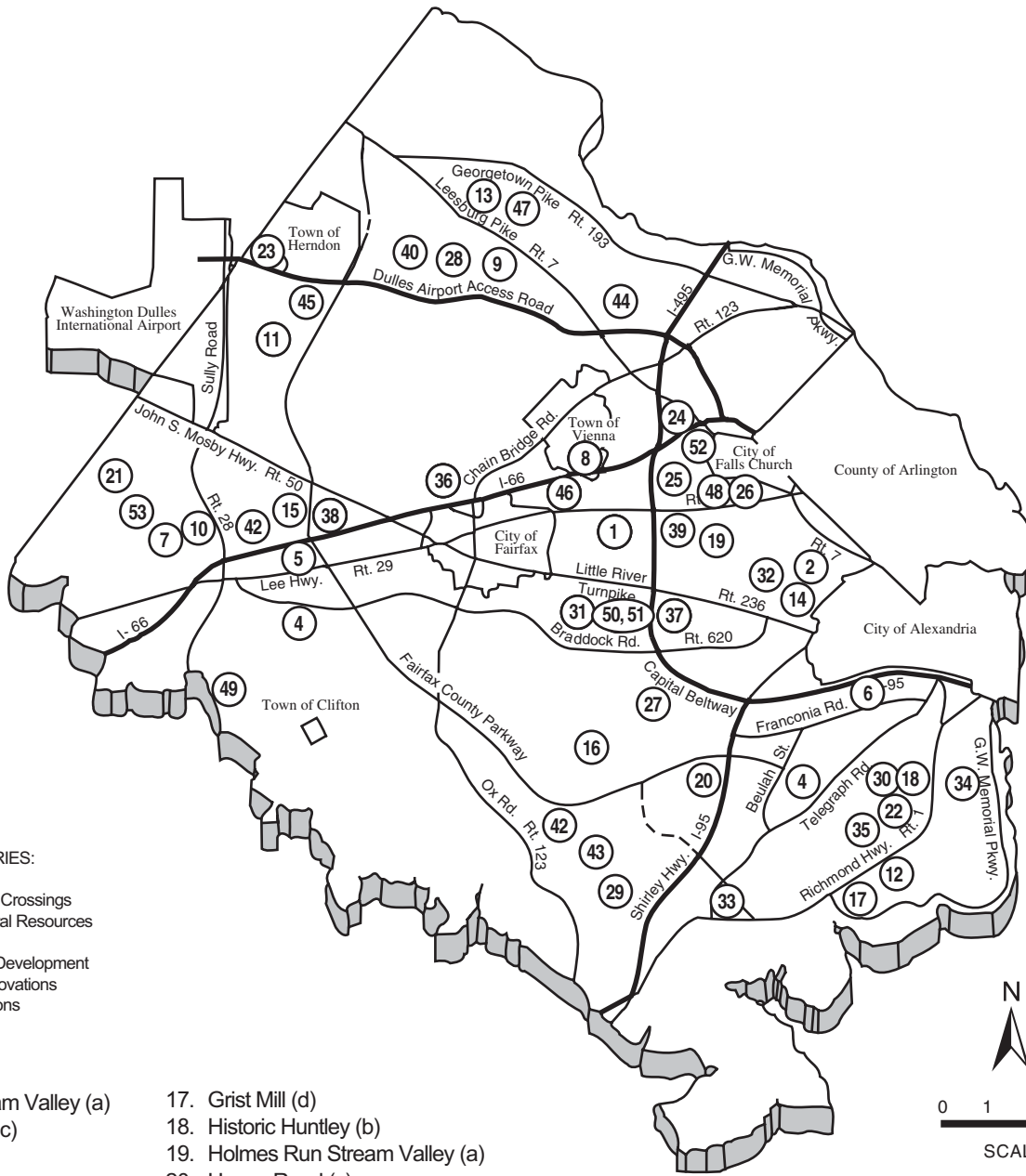
	Feasibility Study or Design
	Land Acquisition
	Construction

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
- (e) Infrastructure Renovations
- (f) Building Renovations

- | | | | |
|------------------------------------|---|--------------------------------------|---------------------------------------|
| 1. Accotink Stream Valley (a) | 17. Grist Mill (d) | 33. Mt. Air (b) | 43. South Run Stream Valley (a) |
| 2. Bailey's Area (c) | 18. Historic Huntley (b) | 34. Mt. Vernon Recreation Center (f) | 44. Spring Hill Recreation Center (f) |
| 3. Beulah (c) | 19. Holmes Run Stream Valley (a) | 35. Muddy Hole (d) | 45. Stratton Woods (d) |
| 4. Braddock (c) | 20. Hooes Road (c) | 36. Oak Marr Recreation Center (f) | 46. Towers (d) |
| 5. Centreville Farms Area (d) | 21. Hunter Assemblage (c) | 37. Ossian Hall (c) | 47. Turner Farm (d) |
| 6. Clermont (c) | 22. Huntley Meadows (b) | 38. Ox Hill (b) | 48. Tyler (d) |
| 7. Cub Run Stream Valley (a) | 23. Hutchison School Site (c) | 39. Providence (e) | 49. Union Mills (b) |
| 8. Cunningham (c) | 24. Idlywood (d) | 40. Reston Town Green (d) | 50. Wakefield Park (f) |
| 9. Difficult Run Stream Valley (a) | 25. Jefferson District (e) | 41. Rocky Run Stream Valley (a) | 51. Wakefield Softball Complex |
| 10. Ellanor C. Lawrence (c) | 26. Jefferson Village (d) | 42. South Run (f) | 52. Walnut Hills (c) |
| 11. Franklin Farm (c) | 27. Lake Accotink (b) | | 53. Cub Run Recreation Center |
| 12. George Washington (c) | 28. Lake Fairfax (f) | | |
| 13. Great Falls Nike (d) | 29. Laurel Hill - Laurel Hill Development | | |
| 14. Green Spring Gardens (e) | 30. Lee District (e) | | |
| 15. Greenbriar (e) | 31. Long Branch Stream Valley (a) | | |
| 16. Greentree Village (c) | 32. Mason District (c) | | |

Note: Note: Parks listed and mapped correspond to projects 5 through 14 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 because they are designed to appeal to and serve the broad-based population of the entire Northern Virginia region and, or they include park projects which a single jurisdiction could not undertake alone. The Washington and Old Dominion Railroad Regional Park, which extends from Alexandria through Arlington, Falls Church, Fairfax and Loudoun Counties, is an example of a project which has region-wide characteristics.

The NVRPA now owns 10,256 acres of land, of which more than 7,700 acres are in Fairfax County. The Regional Parks system serves a population of 1.5 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 1999, the NVRPA has received \$14,681,916 in support from its regional membership jurisdictions, plus an additional \$2,401,180 in grants, donations and miscellaneous revenue, representing an actual program level of \$17,083,096. Many accomplishments during recent years include: the development of specialty gardens and trails, and 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 upgrades at Pohick Bay

Regional Park; renovations to Pohick Bay Golf Course; acquisition of land at the park entrance, addition of boat and RV storage, 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 with specialty slides and play features, 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 realignment and widening, and bridge and wayside improvements 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 mini-golf renovations 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, 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 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 1998 which included \$12 million, representing Fairfax County's share of the Authority's capital fund request for park acquisition and development. FY 2004 represented the last year of bond funding available from the 1998 referendum. A Park Bond Referendum for the Northern Virginia Regional Park Authority is proposed for fall 2004.

NVRPA is in the process of finalizing its own Capital Improvement Program and will hold a series of public meetings on the CIP in early 2004. Since future development and acquisition projects have yet to be identified through NVRPA's typical planning and public comment process, the following schedule lists only specific projects proposed for FY 2005.

CURRENT PROJECT DESCRIPTIONS

1. **Brambleton Regional Park (Loudoun County).** \$75,000 for model park infrastructure.
2. **Bull Run Regional Park (Fairfax County).** \$600,000 for shooting center enhancements, and swimming pool renovations with an aquatic play area.
3. **Cameron Run Regional Park (Alexandria).** \$450,000 for play pool, water slide, and concession renovations.
4. **Carlyle House Historic Park (Alexandria).** \$150,000 for fire suppression and HVAC system renovations.
5. **Hemlock Overlook Regional Park (Fairfax County).** \$60,000 for a classroom building addition.
6. **Meadowlark Gardens Regional Park (Fairfax County).** \$40,000 for garden development.
7. **Occoquan Regional Park (Fairfax County).** \$100,000 for park utilities and infrastructure.
8. **Pohick Bay Regional Park (Fairfax County).** \$350,000 for golf course renovations and clubhouse improvements.
9. **Sandy Run Regional Park (Fairfax County).** \$25,000 for a new boat launch dock.
10. **Upton Hill Regional Park (Fairfax and Arlington Counties).** \$100,000 for pool renovations.
11. **W&OD Railroad Regional Park (City of Falls Church, City of Fairfax, Arlington, Fairfax and Loudoun Counties).** \$206,000 for trail resurfacing, widening, and realignment, drainage improvements, and for interpretive displays.

12. **Land Acquisition (Region-wide).** \$320,000 for acquisition of new park lands and easements.
13. **Project Support (Region-wide).** \$902,000 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.
14. **Roads & Parking (Region-wide).** \$229,000 for improving and renovating gravel and paved surfaces in all parks.

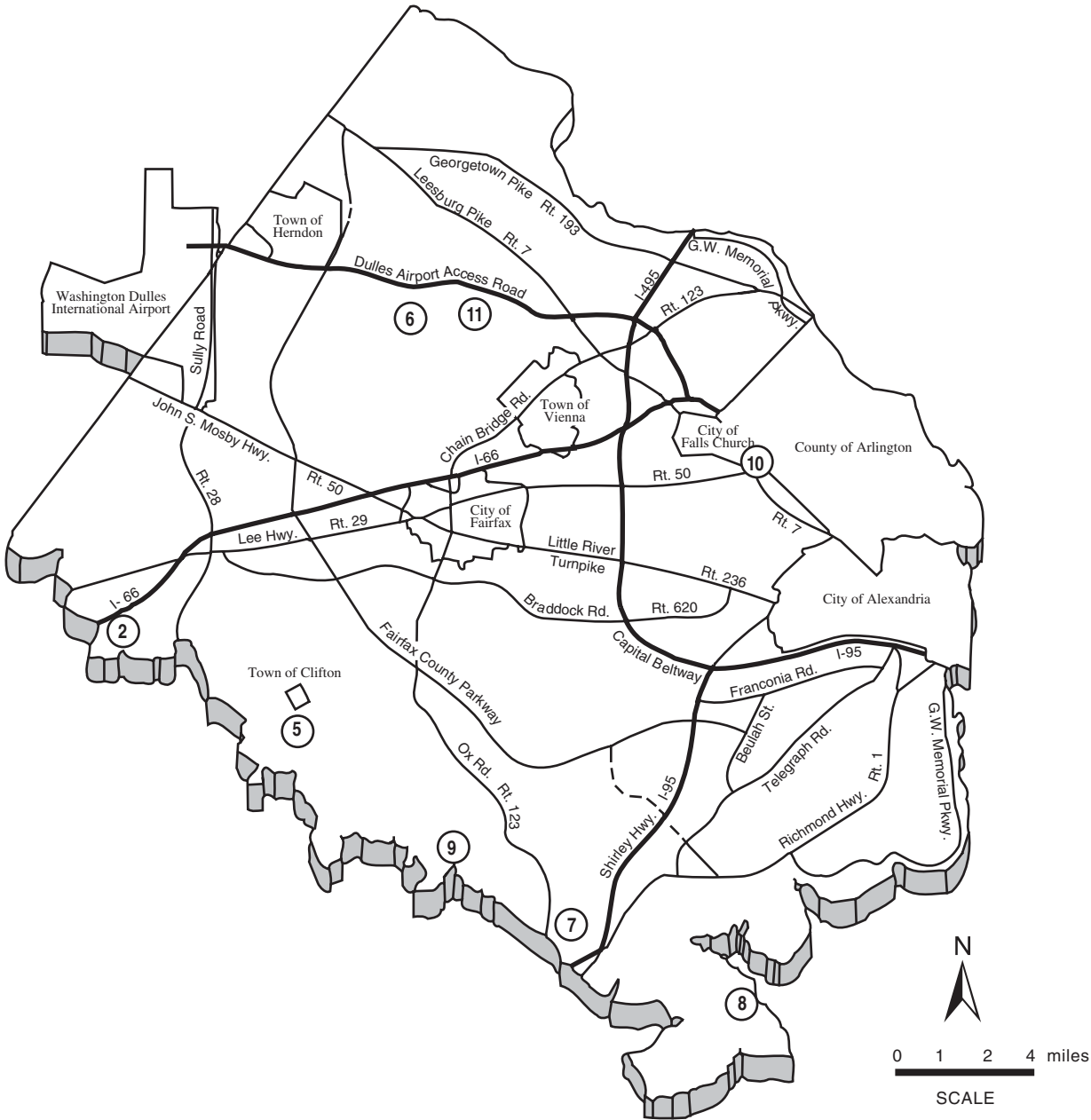
**PROJECT COST SUMMARIES
NORTHERN VIRGINIA REGIONAL PARK AUTHORITY
(\$000's)**

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004						Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009			
1. Brambleton Regional Park (Loudoun County)	B	C	75					75		75
2. Bull Run Regional Park (Fairfax County)	B	C	600					600		600
3. Cameron Run Regional Park (Alexandria)	B	C	450					450		450
4. Carlyle House Historic Park (Alexandria)	B	C	150					150		150
5. Hemlock Overlook Regional Park (Fairfax County)	B	C	60					60		60
6. Meadowlark Gardens Regional Park (Fairfax County)	B	C	40					40		40
7. Occoquan Regional Park (Fairfax County)	B	C	100					100		100
8. Pohick Bay Regional Park (Fairfax County)	B	C	350					350		350
9. Sandy Run Regional Park (Fairfax County)	B	C	25					25		25
10. Upton Hill Regional Park (Fairfax and Arlington Counties)	B	C	100					100		100
11. W&OD Railroad Regional Park (City of Falls Church, City of Fairfax, Arlington, Fairfax and Loudoun Counties)	B	C	206					206		206
12. Land Acquisition (Region-wide)	B	C	320					320		320
13. Project Support (Region-wide)	B	C	902					902		902
14. Roads and Parking (Region-wide)	B	C	229					229		229
TOTAL			\$3,607	\$4,224	\$4,224	\$4,224	\$4,877	\$21,156	\$24,385	\$45,541

Notes:
 Numbers in bold italics represent funded amounts.
 A "C" in the Authorized or Expended Column denotes a continuing project.
 Projections beyond FY 2005 have yet to be allocated to specific projects.
 NVRPA funding includes all jurisdictions. Fairfax County's share is projected to be approximately \$2.5 million annually.

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



- 2. Bull Run Regional Park
- 5. Hemlock Overlook Regional Park
- 6. Meadowlark Gardens Regional Park
- 7. Occoquan Regional Park
- 8. Pohick Bay Regional Park
- 9. Sandy Run Regional Park
- 10. Upton Hill Regional Park
- 11. 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.



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Community Improvements

Housing Development Goals

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

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

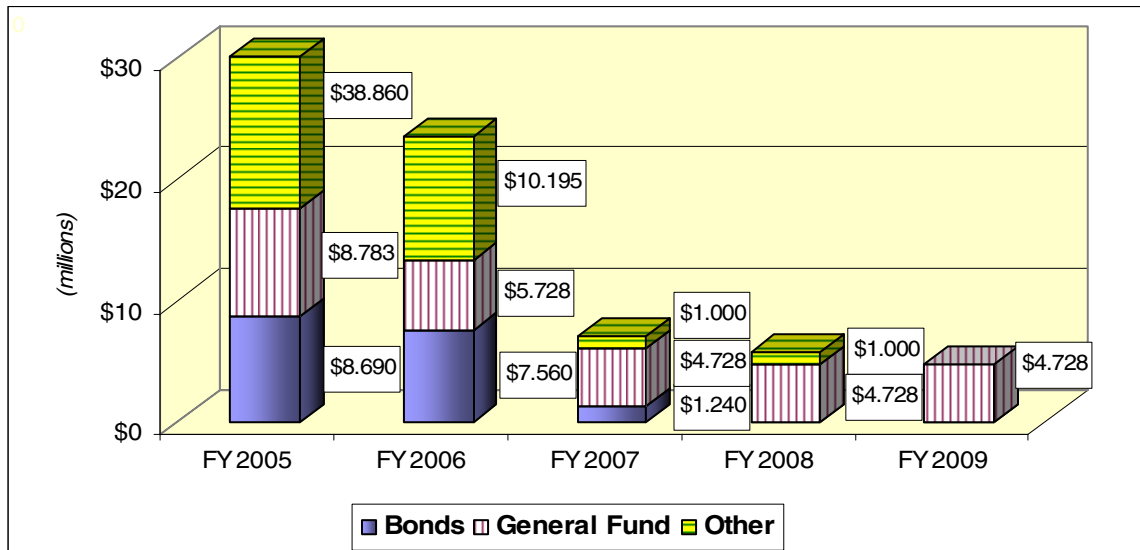
- ✓ To improve and preserve low and moderate income neighborhoods in the County through the provision of public improvements, facilities, and home improvement loans.
- ✓ To construct a Countywide network of decentralized community multipurpose centers providing an array of educational, recreational,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

Five-Year Program Summary

(in 000's)

Program Area	Anticipated to be Expended						Total FY 2005 - FY 2009	Total FY 2010 - FY 2014	Total Program Costs
	Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009			
Housing Development	\$8,999	\$25,925	\$14,285	\$1,000	\$1,000	\$0	\$42,210	\$0	\$51,209
Revitalization	15,569	17,189	2,230	1,060	0	0	20,479	0	36,048
Stormwater Management and Other Neighborhood Improvements	11,660	4,405	1,825	1,675	1,495	1,495	10,895	2,100	24,655
Community Development	24,589	8,814	5,143	3,233	3,233	3,233	23,656	24,512	72,757
Total	\$60,817	\$56,333	\$23,483	\$6,968	\$5,728	\$4,728	\$97,240	\$26,612	\$184,669

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 the low-income elderly.
- ✓ 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 it relates 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 category is also continuing to decline. These units offer average rents that are affordable to households with income up to 50-70 percent of the area median income. To offset these continuing losses, the FCRHA has developed a Preservation Loan Fund which will assist non-profits in preserving the County's decreasing supply of subsidized and unsubsidized affordable housing to prevent further loss in affordable housing.

Another strategy used by the FCRHA has been to acquire some of the 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 of these 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 non-profit 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 which 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 ADU's for sale and to lease up to one-third of the rental units. The balance are sold or rented to moderate income households. County funds may be needed to assist the RHA 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 to 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 2003, construction of Gum Springs Glen was completed which includes 60 units of housing for the elderly and a Head Start program for preschool children operated by the Department of Family Services, Office for Children.

CURRENT PROJECT DESCRIPTIONS

1. **Affordable Dwelling Units Acquisition (Countywide).** \$3,000,000 estimated for the acquisition of an estimated 28 units made available under either the Affordable Dwelling Unit (ADU) Ordinance or a proffer under which an offer is made to the FCRHA. These units are proposed as purchase options to support first time homeownership programs and to provide the FCRHA with the ability to preserve units which are subject to loss from the affordable housing stock. 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 under which gap financing and technical assistance are made available to Partnership Participants to preserve existing affordable housing, support the development of additional affordable housing and develop capacity in the non-profit community. Additional funding of approximately \$1,000,000 will be needed to replenish the project to its original \$2,000,000 target for funding.
3. **Little River Glen II.** \$7,100,000 for the next phase of development on the Little River Glen campus to include 60 assisted living units, an adult day care center and a commercial kitchen that will be used by the operator of the assisted living facility to provide food service to both the assisted living and adult day care center. The revised financing plan includes \$2.5 million from the County's Housing Trust Fund, \$2.78 million in federal loans and grants, and \$1.82 million from private financing through loans, grants and equity contributions. A loan of \$50,000 in predevelopment funds and \$75,000 in legal expenses are not included in the above referenced total estimated project cost. A sum of \$558,745 in Housing Trust Funds was allocated in FY 2002 to offset the cost of infrastructure that will ultimately benefit the third phase of Little River Glen. This amount is also not included in the above referenced total estimated project costs.
4. **Little River Glen Adult Day Care.** \$2,900,000 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. The FCRHA will issue tax-exempt bonds to finance this development.

5. **Little River Glen III.** \$18,000,000 for Little River Glen III which consists of 150 independent living housing units for the elderly. Little River Glen III is in the design phase. Acquisition cost for the Little River Glen II and III land was funded with \$1,900,000 in CDBG Section 108 loan funds. An additional \$554,129 in Housing Trust Funds have been allocated for this project. Other sources of grants and low interest funding will be identified for the balance of \$15,545,871.
6. **Magnet Housing.** \$3,700,000 for “Magnet Housing,” which, like a magnet school, is designed to attract residents who want to participate in a focused living and learning environment. Residents find affordable, attractive housing inter-mixed with a variety of educational opportunities and located near a sponsoring employer. A total of \$1,615,000 in Housing Trust Funds and \$1,000,000 in HOME funds have been allocated for project development. Other sources of grants and loans will be sought for the balance of \$1,085,000.
7. **Lewinsville Expansion.** \$12,000,000 for a development which will consist of up to 60 beds of assisted living, a commercial kitchen and dining room, and expansions to the existing senior center and adult day care facilities. A total of \$250,000 from the Housing Trust Fund and \$550,000 from CDBG funds are available for this 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. Permanent financing for the expanded senior center and adult day care facilities may take the form of FCRHA Lease Revenue bonds in the amount of \$5,000,000. 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).
8. **Transit Oriented Affordable Housing.** \$75,000 from the Housing Trust Fund 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.** \$1,333,803 to pursue land acquisition through partnerships as opportunities arise or as County surplus land becomes available for development of additional affordable housing for families, seniors and single occupancy residences. This funding is available from the Housing Trust Fund.
10. **Preservation/Rehabilitation of Existing Resources.** \$1,100,109 to utilize life cycle planning to ensure the long term maintenance, renewal and replacement of existing rehabilitation needs at FCRHA owned properties. Existing funding of \$100,000 will be supplemented with \$751,109 in HOME funds, \$75,000 in CDBG funds, and \$174,000 in Housing Trust Funds.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	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	G	1,000		1,000				1,000		2,000
3. Little River Glen II / 013948	HTF F X	2,500 2,780 0	1,820					1,820		7,100
4. Little River Glen Adult Day Care	LRB	0	2,900					2,900		2,900
5. Little River Glen III	F U HTF	0 0 554	1,900 15,546					1,900 15,546		18,000
6. Magnet Housing / 014127	HTF F X	1,365	250 1,000	1,085				250 1,000 1,085		3,700
7. Lewinsville Expansion / 014140	HTF F LRB U	250 550		5,000 6,200				5,000 6,200		12,000
8. Transit Oriented Affordable Housing Studies	HTF	0	75					75		75
9. Additional Affordable Housing	HTF	0	1,334					1,334		1,334
10. Preservation/Rehabilitation of Existing Resources (capital renewal)	HTF, X	0	1,100					1,100		1,100
TOTAL		\$8,999	\$25,925	\$14,285	\$1,000	\$1,000	\$0	\$42,210	\$0	\$51,209

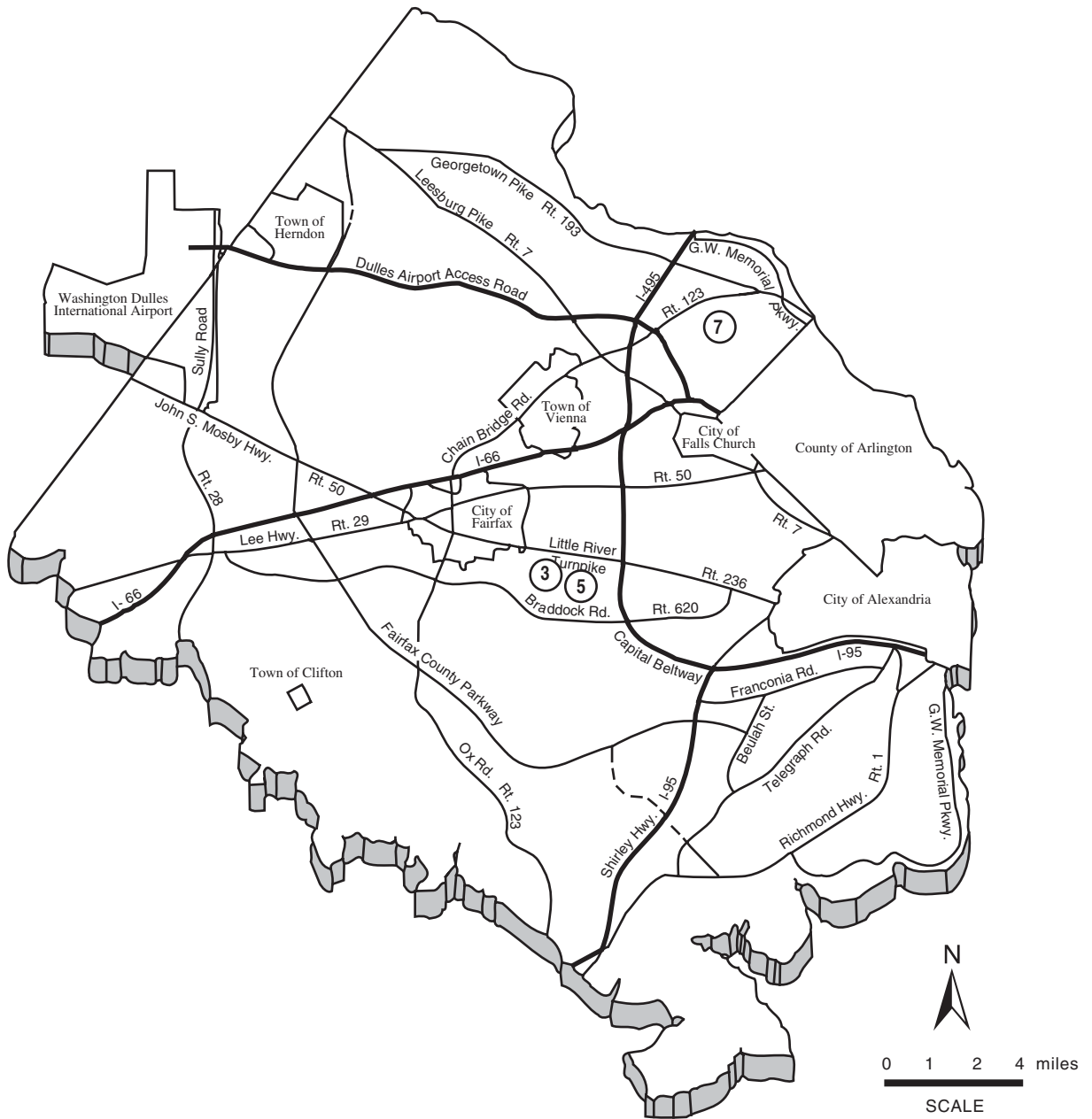
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

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
- 5. Little River Glen III
- 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: undergrounding utilities; 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 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 design and construction of streetscape improvements in the Baileys Crossroads/Seven Corners Commercial Revitalization District. The Seven Corners Streetscape project provided street trees and plantings for five traffic medians in Route 7 at Seven Corners, near the Fairfax County – Falls Church boundary line. The Richmond Highway Façade Improvement Program has been initiated; the program provides matching grants to eligible commercial business and property owners to enhance the exterior appearance of their building and/or site. Construction of streetscape improvements is underway on John Marr Drive in the Annandale Revitalization District. Construction includes the installation of brick sidewalks, street trees and plantings, street furnishings, upgraded street lighting and undergrounding of utilities.

CURRENT PROJECT DESCRIPTIONS

1. **Route 1 Streetscape.** \$1,640,000 for the design and construction of sidewalks, bus shelters, upgraded street lighting, street furniture and tree plantings along Route 1 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 Central Business District.
3. **Annandale Streetscape.** \$6,900,000 for the design and construction of sidewalks, upgraded street lighting, street furniture and tree plantings in the Annandale Central Business District.
4. **Baileys Crossroads Streetscape.** \$6,220,000 for the design and construction of sidewalks, upgraded street lighting, street furniture, and tree plantings along Columbia Pike from Carlin Springs Road to Route 7 and along Route 7 from Culmore Court to Columbia Pike.
5. **McLean Streetscape.** \$2,700,000 for the undergrounding of utilities and streetscape improvements in the public right-of-way within the McLean Central Business District along Chain Bridge Road and Old Dominion.
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.** \$5,200,000 to fund the Fairfax County Park Authority's acquisition and development of new parkland in the 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. Due to the high cost of land in the Merrifield area, the Park Authority will need additional resources to fund the acquisition. In addition to \$2,000,000 of previously approved Park Authority bond funds, other sources of funding have been approved such as the reallocation of \$2,000,000 in funds from the 1988 Bond Referendum on Commercial and Redevelopment Areas.
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 Central Business Center. The project includes 24 units of elderly housing, 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 Multi-Cultural Community Center.** \$90,000 from a federal EDI Special Project Grant will fund predevelopment activities for the proposed multi-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.** \$100,000 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 in including: Annandale, Route 1, Springfield, and Baileys Crossroads.

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

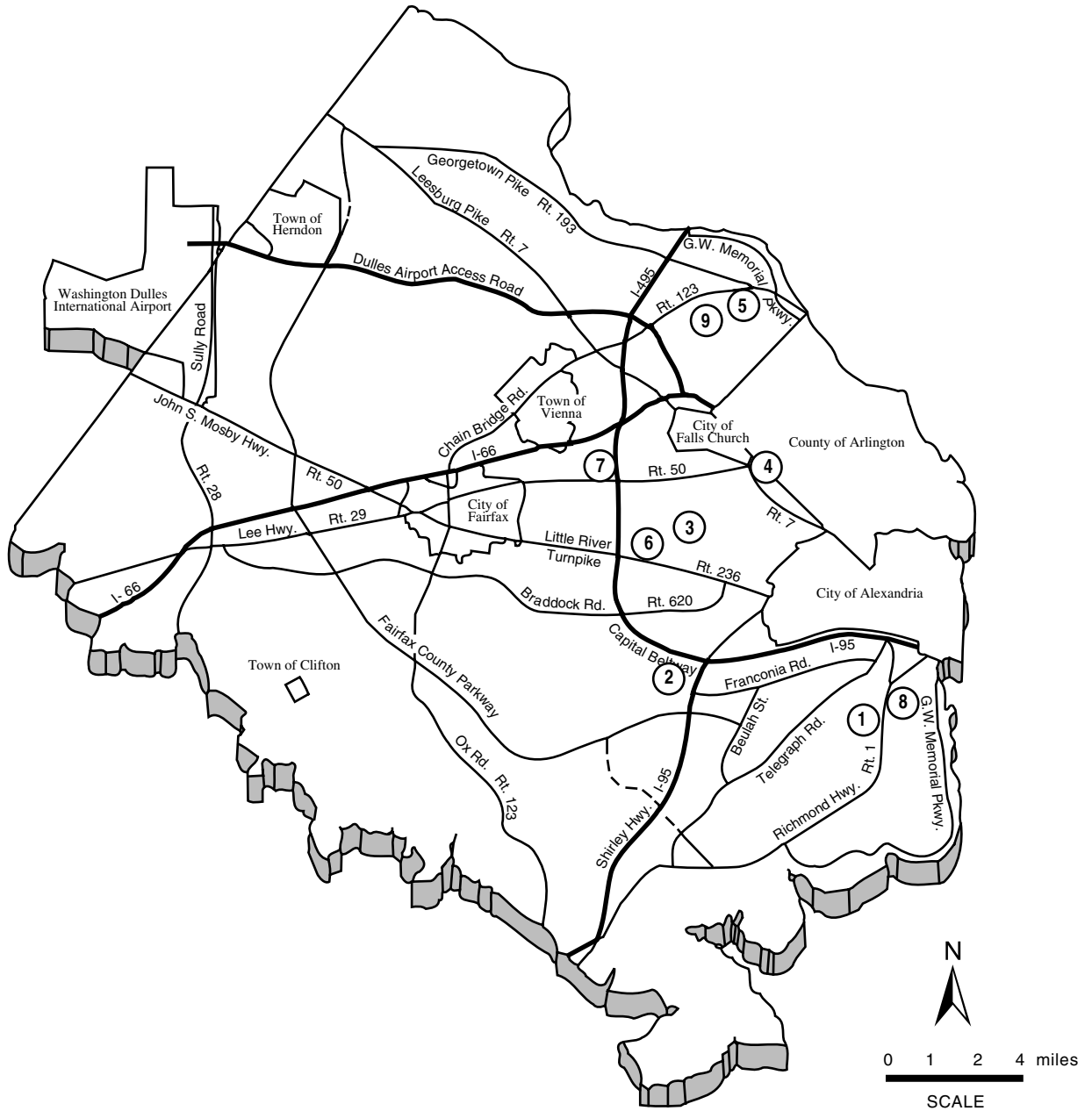
Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
1. Route 1 Streetscape / 008914	B	1,170	250	220				470		1,640
2. Springfield Streetscape / 008903	B	1,960	1,000	220				1,220		3,180
3. Annandale Streetscape / 008909	B	4,350	1,400	600	550			2,550		6,900
4. Baileys Crossroads Streetscape/ 008911	B	4,380	1,500	340				1,840		6,220
5. McLean Streetscape / 008912	B	590	750	850	510			2,110		2,700
6. Annandale Center Drive	F	70	130					130		200
7. Merrifield Suburban Center	X B	0 0	1,200 4,000					1,200 4,000		5,200
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 Multi-Cultural Community Center	F	0	90					90		90
11. Revitalization Initiatives / 014010	G	C	935					935		935
12. Maintenance - Commercial Revitalization Program / 009422	G	C	100					100		100
TOTAL		\$15,569	\$17,189	\$2,230	\$1,060	\$0	\$0	\$20,479	\$0	\$36,048

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. Route 1 Streetscape
2. Springfield Streetscape
3. Annandale Streetscape
4. Baileys Crossroads Streetscape
5. McLean Streetscape
6. Annandale Center Drive
7. Merrifield Suburban Center
8. Kings Crossing Town Center
9. Rogers Glen 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.

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

Storm Water Control

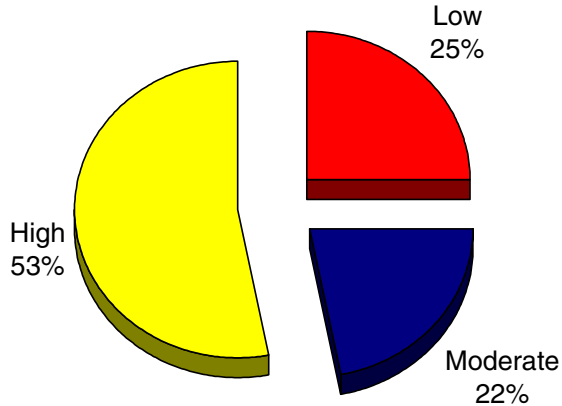
The Storm Water Control program has evolved into a watershed-based approach to address stormwater management in a more comprehensive manner. The county's comprehensive stormwater management program involves several components which range from providing facilities (structural) to alleviate storm water control deficiencies to conducting pollution prevention through public outreach and education (non-structural). The long ranged 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 Storm Water 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 here, 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



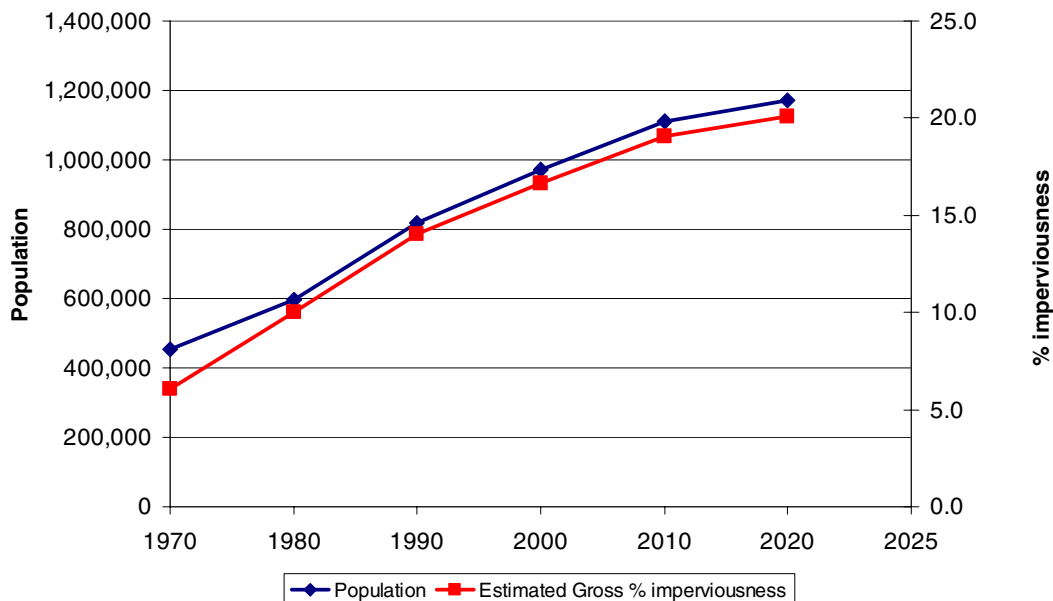
Countywide Stream Conditions Based on IBI



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

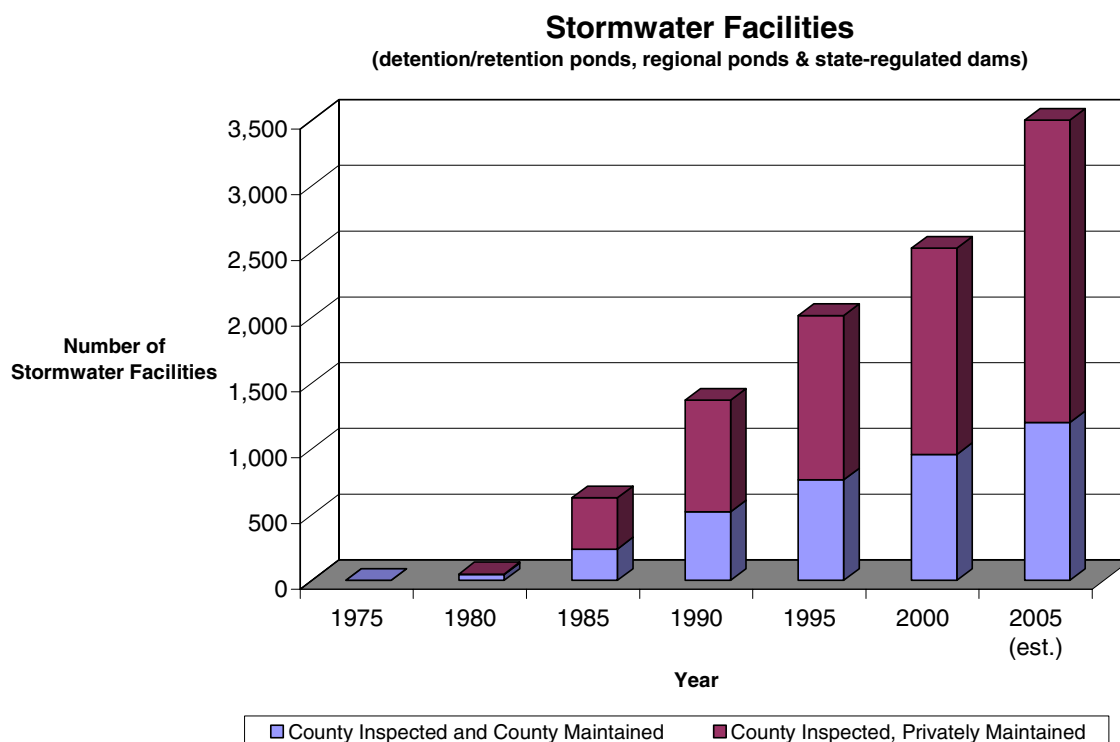
which can produce serious health risks to the public who come in contact with water in these streams. The imperviousness trend in the County is depicted below and was derived from GIS planimetric layers and population data. This data demonstrates that population and housing units also impact the imperviousness 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 1,019,000 and 375,000 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 1,087 publicly owned stormwater detention facilities and 1,200 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 storm water 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 storm water 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 storm water control needs. The current backlog of unfunded storm water control project stands at over \$325 million, including approximately 660 identified unfunded storm water 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 storm water 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 storm water 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 storm water 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 storm water 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 remain from the last bond referendum for neighborhood improvements in 1989. All of the final neighborhoods in the current program are complete or currently under construction. 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. **Long Branch Storm Drainage.** \$920,000 for the installation of approximately 1,200 linear feet of streambank protection to resolve serious erosion along Long Branch at Four Mile Run. This project is supported by the 1988 Storm Drainage Bond Referendum.
7. **Hayfield Farms Storm Drainage.** \$840,000 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.
8. **Structural Protection.** This project provides funding for storm drainage house flooding 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.
9. **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.
10. **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.
11. **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.
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. **Brookland Bush Hill II.** \$2,200,000 for 6,130 linear feet of street improvements including curb and gutter and storm drainage appurtenances to Piedmont Drive, Pratt Street, Pratt Court, a portion of Ambler Street, and Saratoga Street. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.
14. **Mount Vernon Manor.** \$3,780,000 for approximately 5,100 linear feet of street improvements including curb and gutter, sidewalk, and storm drainage appurtenances to Lea Lane, Oak Leaf Drive, and McNair Drive. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.
15. **Fairdale.** \$1,890,000 for street and drainage improvements to Pine Drive and Sipes Lane. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.
16. **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.
17. **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.

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

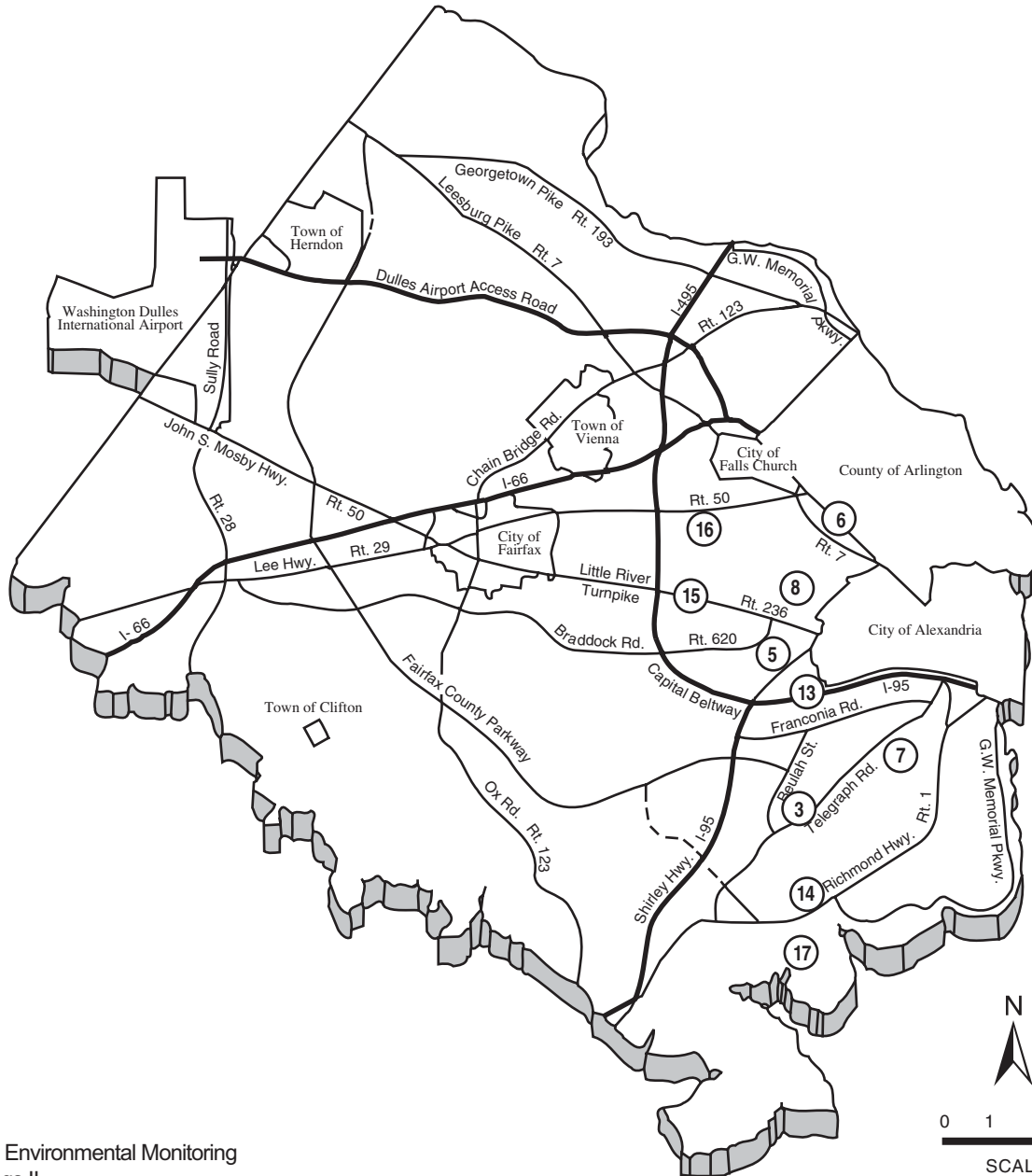
Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
1. Dam Inspections, Improvement and Repairs / N00096	G	<i>C</i>	<i>100</i>	100	100	100	100	500	500	1,000
2. Emergency Watershed Improvements / A00002	G	<i>C</i>	<i>95</i>	95	95	95	95	475	475	950
3. Kingstowne Environmental Monitoring / L00034	G	<i>C</i>	<i>125</i>	125	125	125	125	625	625	1,250
4. Virginia Pollutant Discharge Elimination System Municipal Separate Storm Sewer System (MS-4)/ Z00022	G	<i>C</i>	<i>2,420</i>					2,420		2,420
5. Indian Springs II / X00084	B	<i>920</i>	<i>10</i>					10		930
6. Long Branch/X00087	B	<i>920</i>						0		920
7. Hayfield Farms / X00093	B	<i>650</i>	<i>190</i>					190		840
8. Structural Protection / X00094	B	<i>1,490</i>	<i>450</i>	<i>280</i>	<i>180</i>			910		2,400
9. Developer Defaults / U00006	G, X	<i>C</i>	<i>350</i>	100	100	100	100	750	500	1,250
10. Payments of Interest on Conservation Bonds / 009998	G	<i>C</i>	<i>350</i>					350		350
11. Citizen's Petition Streetlights Program / Z00001	G	<i>C</i>		1,000	1,000	1,000	1,000	4,000		4,000
12. Survey Control Network Monumentation / U00005	G	<i>C</i>	<i>75</i>	75	75	75	75	375		375
13. Brookland Bush Hill II / C00072	B	<i>2,180</i>	<i>10</i>	<i>10</i>				20		2,200
14. Mount Vernon Manor / C00091	B	<i>3,740</i>	<i>40</i>					40		3,780
15. Fairdale / C00093	B	<i>1,740</i>	<i>150</i>					150		1,890
16. Holmes Run Valley / C00097	B	<i>10</i>	<i>20</i>	<i>20</i>				40		50
17. Mount Vernon Hills / C00098	B	<i>10</i>	<i>20</i>	<i>20</i>				40		50
TOTAL		\$11,660	\$4,405	\$1,825	\$1,675	\$1,495	\$1,495	\$10,895	\$2,100	\$24,655

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
- 6. Long Branch
- 7. Hayfield Farms
- 13. Brookland/Bush Hill
- 14. Mount Vernon Manor
- 15. Fairdale
- 16. Holmes Run Valley
- 17. 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 Bailey's, 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 Bailey's.

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 slide 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.
- ✓ Community Senior Centers, located in residential areas within a three-mile service area radius, range in size from 10,000 to 15,000 square feet and provide services for 70 to 175 participants daily.
- ✓ Neighborhood Service Centers, located in residential areas with a small, but constant, elderly population which may be geographically isolated from larger centers, require approximately 4,000 square feet of gross floor area and provide services for 30 to 75 participants daily. Senior center projects, which are included in the CIP, are often provided through federal funding and may include elderly housing.

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

CURRENT PROJECT DESCRIPTIONS

1. **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 to 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 school facilities. Project work includes the spring cleanup of middle and elementary schools 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 2 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 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 Park Authority through established service contracts.
7. **Bailey's Road Improvements.** \$7,278,000 to provide road, sidewalk and storm drainage improvements in the Bailey's 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.
8. **Fairhaven Public Improvements.** \$6,733,000 to provide road, sidewalk and storm drainage improvements in the Fairhaven Conservation Area. The final improvements are planned for Phase VII (Belleview 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.

9. **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 II-A.
10. **Herndon Senior Center.** \$8,806,000 for land acquisition and construction of a new two-story facility with approximately 23,000 square feet of programmable floor space. Community and Recreation Services will operate the Senior Center. The proposed program includes several multipurpose rooms, meeting rooms, lounges, game rooms, storage rooms, administrative offices, computer room, library, an arts and crafts room, dining room, and a commercial kitchen. In addition, site improvements will be provided, including a courtyard, parking, landscaping, exterior lighting, and road frontage improvements along Grace Street. This project is currently under construction and is being supported by lease revenue bonds.
11. **Southgate Neighborhood Community Center.** \$2,700,000 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 feasibility study to 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 at the existing natatorium. Due to low ceiling heights, the project will be unusually difficult and costly.
14. **Land Acquisition Reserve.** \$1,000,000 for the acquisition of land or open space preservation for future County facilities and capital projects. Funding is specifically for land acquisition and was created to improve the County's competitiveness in today's market.

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

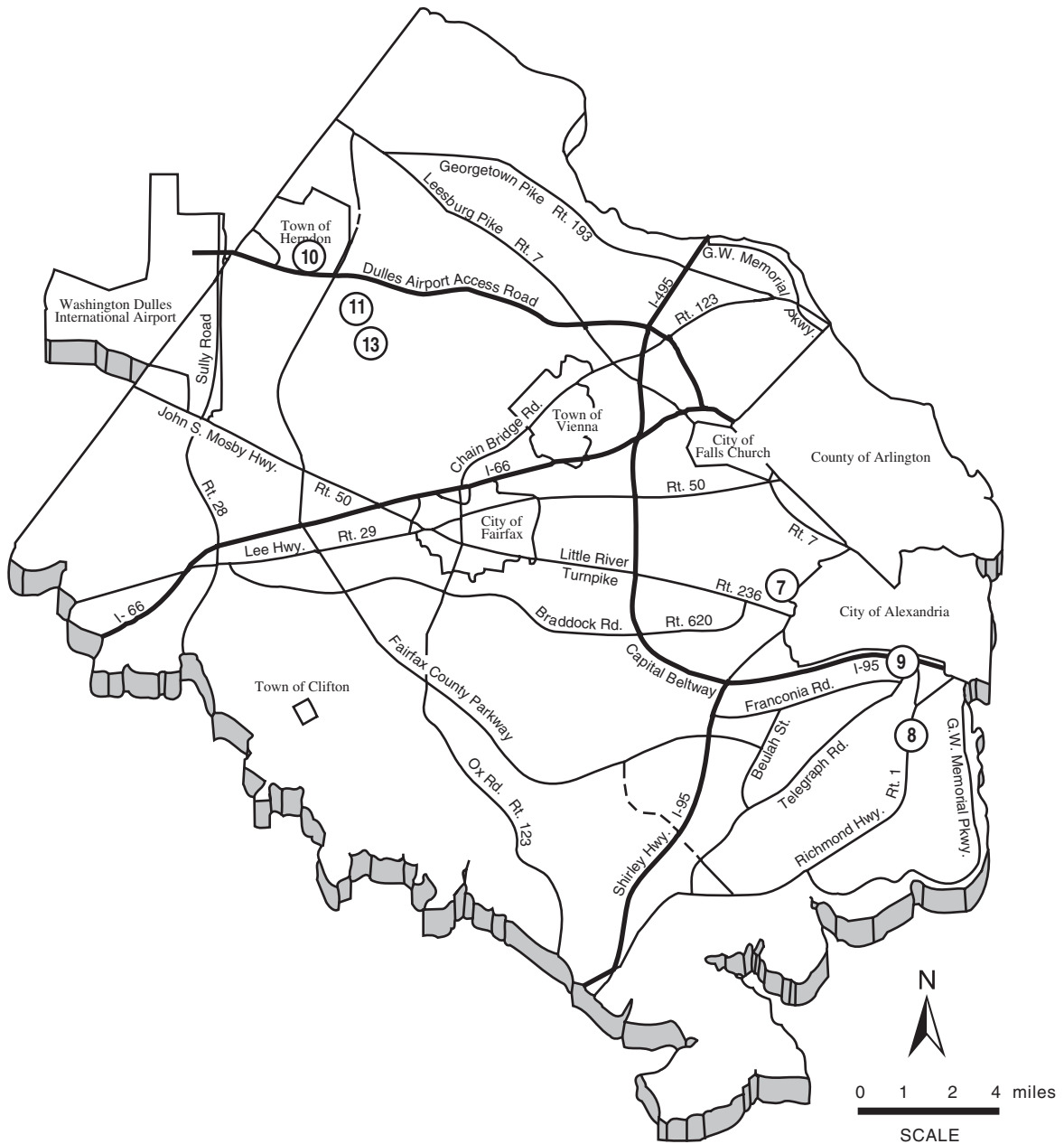
Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
1. Boys' Baseball Field Lighting / 004999	G	C	100	100	100	100	100	500	500	1,000
2. Girls' Softball Field Lighting / 005000	G	C	100	100	100	100	100	500	500	1,000
3. Athletic Field Maintenance / 005009	G, X	C	2,023	2,023	2,023	2,023	2,023	10,115	10,115	20,230
4. Girls Fast Pitch Field Maintenance / 005001	G	C	50	50	50	50	50	250	250	500
5. Annual FCPS Field Clean Up and Maintenance / 005010	G	C	160	160	160	160	160	800	800	1,600
6. Park Maintenance of FCPS Fields / 005006	G	C	800	800	800	800	800	4,000	4,000	8,000
7. Baileys Road Improvements / 003846	G, B, F	5,131	200	600				800	1,347	7,278
8. Fairhaven Public Improvements / 003848	G, B, F	5,733	1,000					1,000		6,733
9. Jefferson Manor Public Improvements / 013918	B, F	4,800	200	1,310				1,510	7,000	13,310
10. Herndon Senior Center / 014050	F, B, X	6,900	1,906					1,906		8,806
11. Southgate Neighborhood Community Center / 014130	F, X	2,000	700					700		2,700
12. McLean Community Center Feasibility Study	X	25	75					75		100
13. Reston Community Center Natatorium Renovations	X	C	500					500		500
14. Land Acquisition Reserve / 009400	G	C	1000					1,000		1,000
TOTAL		\$24,589	\$8,814	\$5,143	\$3,233	\$3,233	\$3,233	\$23,656	24,512	\$72,757

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

Community Development Location of CIP Projects



- 7. Baileys Road Improvements
- 8. Fairhaven Public Improvements
- 9. Jefferson Manor Public Improvements
- 10. Herndon Senior Center
- 11. Southgate Neighborhood Community Center
- 13. Reston Community Center Natatorium

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

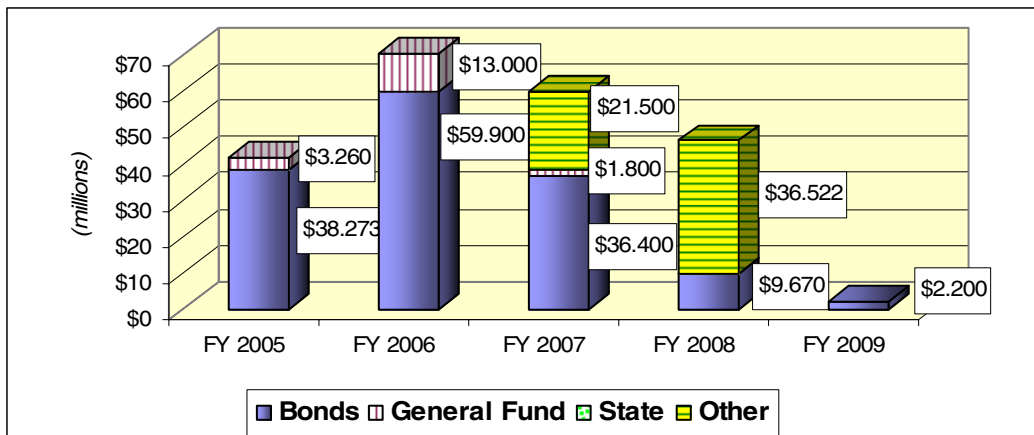
- ✓ To provide facilities for the timely processing and adjudication of all cases referred to the 19th Judicial Circuit Court, General District Court and Juvenile and Domestic Relations District Court.
- ✓ To provide facilities for the immediate and adequate confinement of individuals who are awaiting 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 2005 - FY 2009	Total FY 2010 - FY 2014	Total Program Costs
	Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009			
Public Safety	\$18,934	\$17,273	\$42,900	\$24,700	\$36,522	\$0	\$121,395	\$0	\$140,329
Court Facilities	13,870	24,260	30,000	35,000	9,670	2,200	101,130	0	115,000
Total	\$32,804	\$41,533	\$72,900	\$59,700	\$46,192	\$2,200	\$222,525	\$0	\$255,329

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 and renovate/expand the West Springfield District and Mount Vernon District police stations.
- ✓ 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 the year 2012.

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. Based on the Master Plan, new West Centreville and North Point stations have been constructed and sites for the future Wolf Trap and Fairfax Center stations have been acquired. The Fairfax Center Station will include space to accommodate a Hazardous Materials Response Unit. This requirement results from the ongoing threat of chemical and biological attacks in the Washington region. Since the development of the Plan the need for a Crosspointe Station also has been identified.

The demands on the existing Fire and Rescue training academy continue to exceed the availability of resources. Fire and Rescue Department staff is conducting a training facility needs assessment and feasibility study in collaboration with the Metropolitan Washington Airport Authority (MWAA) to evaluate the possibility of developing a shared facility at Dulles International Airport.

Police

The Police Department has identified a critical need to provide upgraded state of the art facilities for the Public Safety Operations Center (PSOC) that includes the Public Safety Communications Center (PSCC) and the Emergency Operations Center (EOC). 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 PSOC is estimated to cost approximately \$82 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. It is anticipated that additional costs associated with the facility will be funded through the General Fund, alternative financing sources and equipment lease financing.

Currently several Police Stations are being 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 require 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 and Fair Oaks District Stations.

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 PSOC 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 will be 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.** \$9,613,000 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. A site at the intersection of Legato Road and Lee Highway has been approved and purchased. 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 will be designed to accommodate 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.** \$7,070,000 for land acquisition and construction of a 10,000 square foot fire station with three equipment bays to serve the area near Beulah Road and Route 7. A site near this intersection has been purchased. 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. Additional funding may be required to complete this project.
3. **Crosspointe Fire Station.** \$5,880,000 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, therefore additional funding may be required to complete this project. This project is supported by the 1998 Public Safety Bond Referendum.
4. **Public Safety Operations Center (PSOC).** \$97,022,130 for a new facility to 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 PD.

On November 5, 2002, voters approved \$29 million for construction costs associated with the PSOC. Bond and General Fund monies have been appropriated to the project and the current shortfall for the entire project after these adjustments is approximately \$57.8 million. It is anticipated that additional costs associated with the facility will be funded by the General Fund, alternative financing sources, and/or equipment lease financing. The Total Project Estimate has increased to \$97,022,130 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 Operations Center (PSOC) to be located at the Camp 30 site. 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.

RENEWALS/ADDITIONS

7. **Fire and Rescue Academy Improvements.** \$3,760,000 for exterior and interior improvements and 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.
8. **Fire Station Condition Assessments.** \$260,000 for condition and functional assessments at 11 volunteer fire stations and 21 of the 24 County owned fire stations. An amount of \$100,000 will provide for assessments at volunteer owned fire stations that provide essential support to public safety operations within the County. Assessment studies are proposed to evaluate the condition and the functionality of these facilities to meet current requirements. The assessment will focus on the older volunteer owned stations and will assist in identifying requirements and costs associated with these stations. The remaining amount of \$160,000 will provide for functional assessments at 21 of the 24 County owned fire stations. Three of the newest fire stations do not require assessment studies including: North Point, West Centreville or Kingstowne. Results of this analysis will assist in the planning and scheduling of needed facility improvements.
9. **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.
10. **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 is intended to encompass both the West Ox Road Complex and adjacent state-owned properties. The study will also provide cost information for use as part of a possible state and County joint development agreement for the PSCC, Forensics Facility and VDOT District Headquarters.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
New Construction										
1. Fairfax Center Fire Station / 009079	B	4,600	4,313	700				5,013		9,613
2. Wolf Trap Fire Station / 009094	B	3,470	400	1,800	1,400			3,600		7,070
3. Crosspointe Fire Station / 009210	B	600	1,250	4,030				5,280		5,880
4. Public Safety Operations Center (PSOC) / 009211	B, G	1,500	6,000	31,500	21,500	36,522		95,522		97,022
5. Alternate Emergency Operations Center (AEOC)	X	2,677						0		2,677
6. Forensics Facility / 009438	G	200	3,000	3,000	1,800			7,800		8,000
Renewals/Additions										
7. Fire and Rescue Academy Improvements / 009073	B	550	1,340	1,870				3,210		3,760
8. Fire Station Condition Assessments/ 009214	G	0	260					260		260
9. West Ox DVS Maintenance Facility Expansion / 88A015	B, G	5,010	710					710		5,720
10. West Ox Complex /Camp 30 / 009455	G	327						0		327
TOTAL		\$18,934	\$17,273	\$42,900	\$24,700	\$36,522	\$0	\$121,395	\$0	\$140,329

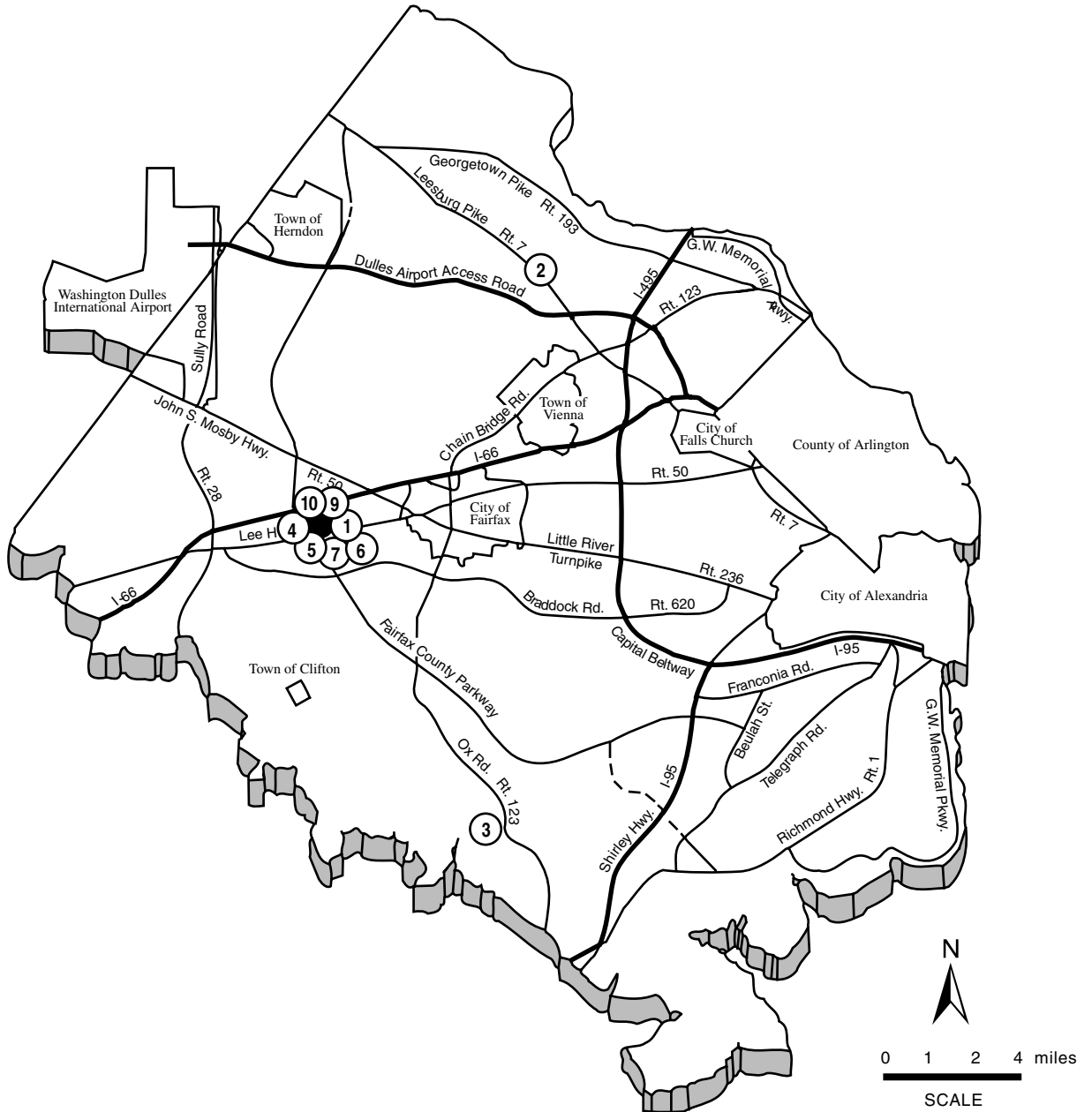
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

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 Operations Center
5. Alternate Emergency Operations Center
6. Forensics Facility
7. Fire Academy Improvements
9. West Ox Maintenance Facility
10. West Ox Complex/Camp 30

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 courts 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 bring all three courts; Circuit, General District, and Juvenile & Domestic Relations District Courts, into 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 as well as functional support spaces for clerk's offices, the Commonwealth's Attorney, the Sheriff's court services and security offices, Public Law Library, and open office area for County staff not permanently assigned to the courthouse such as probation officers that are required to work out of the courthouse on a limited basis. The final design phase of the Judicial Center Expansion project is complete. 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, Circuit and General District Court clerk's offices will be provided in the renovated Jennings Building. In addition, significant improvements to the buildings 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 existing (25) 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 work at the existing ADC facility was completed in summer 2002. The renovation work provided 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.

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. Future projects to address juvenile offenders may include a chronic juvenile offenders facility and a halfway house facility for boys returning from state-operated facilities.

CURRENT PROJECT DESCRIPTIONS

1. **Jennings Judicial Center Expansion and Renovation.** \$115,000,000 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. This project is supported by the 1998 and 2002 Public Safety Referenda and a state reimbursement from the Adult Detention Center construction.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005- FY2009	Total FY2010- FY2014	Total Project Estimate
1. Jennings Judicial Center - Expansion and Renovation / 009209	B, U	13,870	<i>24,260</i>	<i>30,000</i>	<i>35,000</i>	<i>9,670</i>	<i>2,200</i>	101,130		115,000
TOTAL		\$13,870	\$24,260	\$30,000	\$35,000	\$9,670	\$2,200	\$101,130	\$0	\$115,000

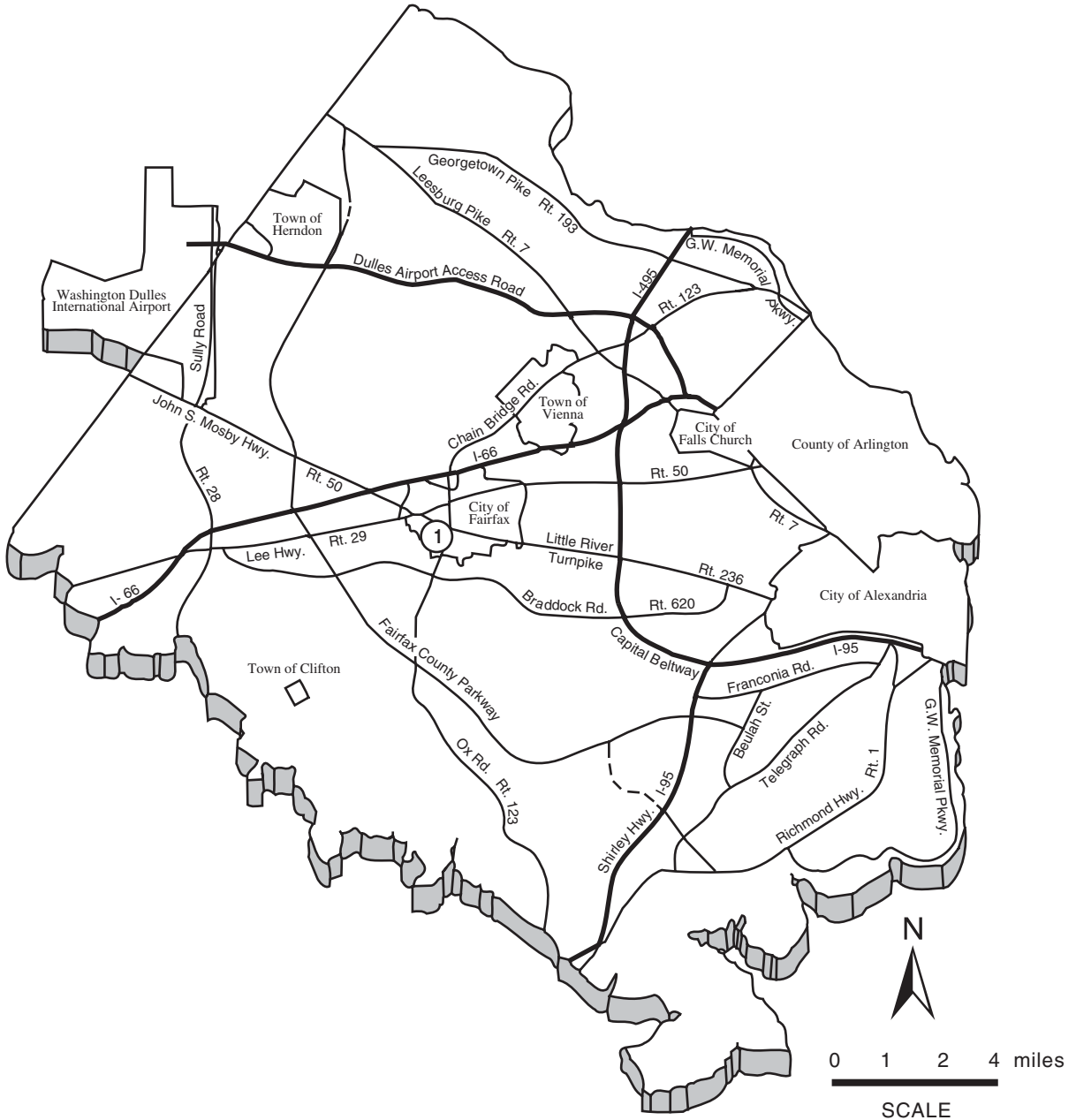
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

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

Court Facilities

Location of CIP Projects



1. Judicial Center Building Expansion and Renovation

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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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

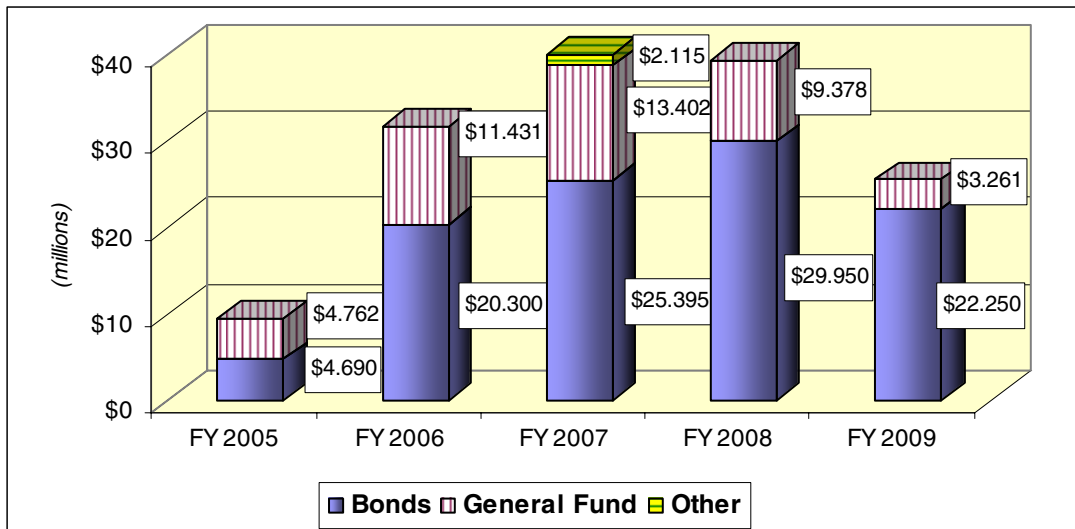
- ✓ To provide community services as an alternative to institutional placements.
- ✓ To provide facilities and services which will enhance the physical health, mental health and social well-being of County citizens.
- ✓ To establish additional group homes which promote integration within the community 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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY 2005 - FY 2009	Total FY 2010 - FY 2014	Total Program Costs
	Libraries	\$2,800	\$2,480	\$10,100	\$10,205	\$8,550	\$9,250	\$40,585	\$4,912
Facilities Management/ Capital Renewal	100	4,600	15,393	20,070	22,878	9,761	72,702	31,350	104,152
Human Services	2,194	2,372	6,238	10,637	7,900	6,500	33,647	2,500	38,341
Total	\$5,094	\$9,452	\$31,731	\$40,912	\$39,328	\$25,511	\$146,934	\$38,762	\$190,790

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 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 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.

Most recently, the George Mason Regional Library reopened in April 1998 after extensive renovation and expansion (30,000 square feet). The Kingstowne Community Library (15,000 square feet) in a retail partnership opened in June 2000. 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 was purchased for the Burke Centre Community Library and Kingstowne Regional Library at a combined cost of \$5.367 million from bond monies. Programming and preliminary design work for the Oakton and Burke Centre libraries is underway.

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.

Feasibility and conceptual design studies for the potential expansion and renovation are also needed for: Reston Regional Library, Pohick Regional Library, John Marshall Community Library, Woodrow Wilson Community Library, and Tysons Pimmit Regional Library. The costs for renovation and expansion of existing facilities as well as new building construction for the Burke Centre Community Library, Oakton Community Library and Kingstowne Regional Library is anticipated to be funded by future bond referenda. In addition, 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. A library bond referendum is proposed for fall 2004. Specific projects to be included in the referendum will be consistent with the Library Board's recommendations and priorities.

In addition, 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 proposed redevelopment the City has proposed an exchange of land between the County and the City and the construction of a new, replacement library at a site on North Street close to the existing site. Negotiations are in progress and are expected to result in a new, state-of-the-art structure with expanded facilities for the Virginia Room and collection. Additional parking and easier access are also 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.** \$11,200,000 for a new Community Library with additional storage areas. 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. In addition, the Burke Centre Library is a suggested location for a non-public space to be used for short term storage and centralized distribution of materials and equipment. A Library Bond Referendum for design and construction costs is proposed for fall 2004.
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 necessary to meet demands for library service that the insufficient capacities of both parking and public service space at the Vienna's Patrick Henry Library cannot provide. That facility is the busiest per hour among County community libraries. A Library Bond Referendum for design and construction costs is proposed for fall 2004.

RENEWALS/ADDITIONS

3. **Thomas Jefferson Community.** \$6,210,000 is needed for the expansion and renovation of the Thomas Jefferson Library which will expand the building from the current 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 which have been completed, \$2,498,000 for expansion, \$3,462,000 for renovation and \$200,000 for temporary facility space during construction. A Library Bond Referendum for design and construction costs is proposed for fall 2004.
4. **Richard Byrd Community.** \$7,283,000 is required for the expansion and renovation of the Richard Byrd Community Library which will enlarge the building from the current 10,000 to 18,200 square feet. This 36-year old building cannot be efficiently adapted to the requirements of modern technology, 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 which have been completed, \$3,559,000 for expansion, \$3,464,000 for renovation and \$200,000 for temporary facility space during construction. A Library Bond Referendum for design and construction costs is proposed for fall 2004.
5. **Dolley Madison Community.** \$7,940,000 is required for the expansion and renovation of the Dolley Madison Community Library which will enlarge the building from the current 10,630 to 19,250 square feet. This 35-year old building cannot be adapted to the requirements of modern technology, needs a quiet study space and consistently exceeds the minimum standards for use. This estimate includes \$60,000 for feasibility and planning studies which have been completed, \$4,387,600 for expansion, \$3,292,400 for renovation and \$200,000 for temporary facility space during construction. A Library Bond Referendum for design and construction costs is proposed for fall 2004.
6. **Martha Washington Community.** \$8,099,000 is needed for the expansion and renovation of the Martha Washington Community Library which will expand the building from the current 10,220 to 17,990 square feet. This 30-year old building cannot be adapted to the requirements of modern technology, needs a quiet study space and consistently exceeds the minimum standards for use. This estimate includes \$50,000 for feasibility and planning studies which have been completed, \$4,788,000 for expansion, \$3,061,000 for renovation and \$200,000 for temporary facility space during construction. A Library Bond Referendum for design and construction costs is proposed for fall 2004.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
New Construction										
1. Burke Centre Community / 004838	G, B	2,380	1,750	4,300	2,570	200		8,820		11,200
2. Oakton Community / 004839	G, B	200	730	3,800	2,735	100		7,365		7,565
Renewals/Additions										
3. Thomas Jefferson Community / 004842	G, B	50		900	1,800	2,900	560	6,160		6,210
4. Richard Byrd Community / 004843	G, B	60			300	750	4,060	5,110	2,113	7,283
5. Dolley Madison Community / 004844	G, B	60		1,100	2,500	3,700	580	7,880		7,940
6. Martha Washington Community / 004845	G, B	50			300	900	4,050	5,250	2,799	8,099
TOTAL		\$2,800	\$2,480	\$10,100	\$10,205	\$8,550	\$9,250	\$40,585	\$4,912	\$48,297

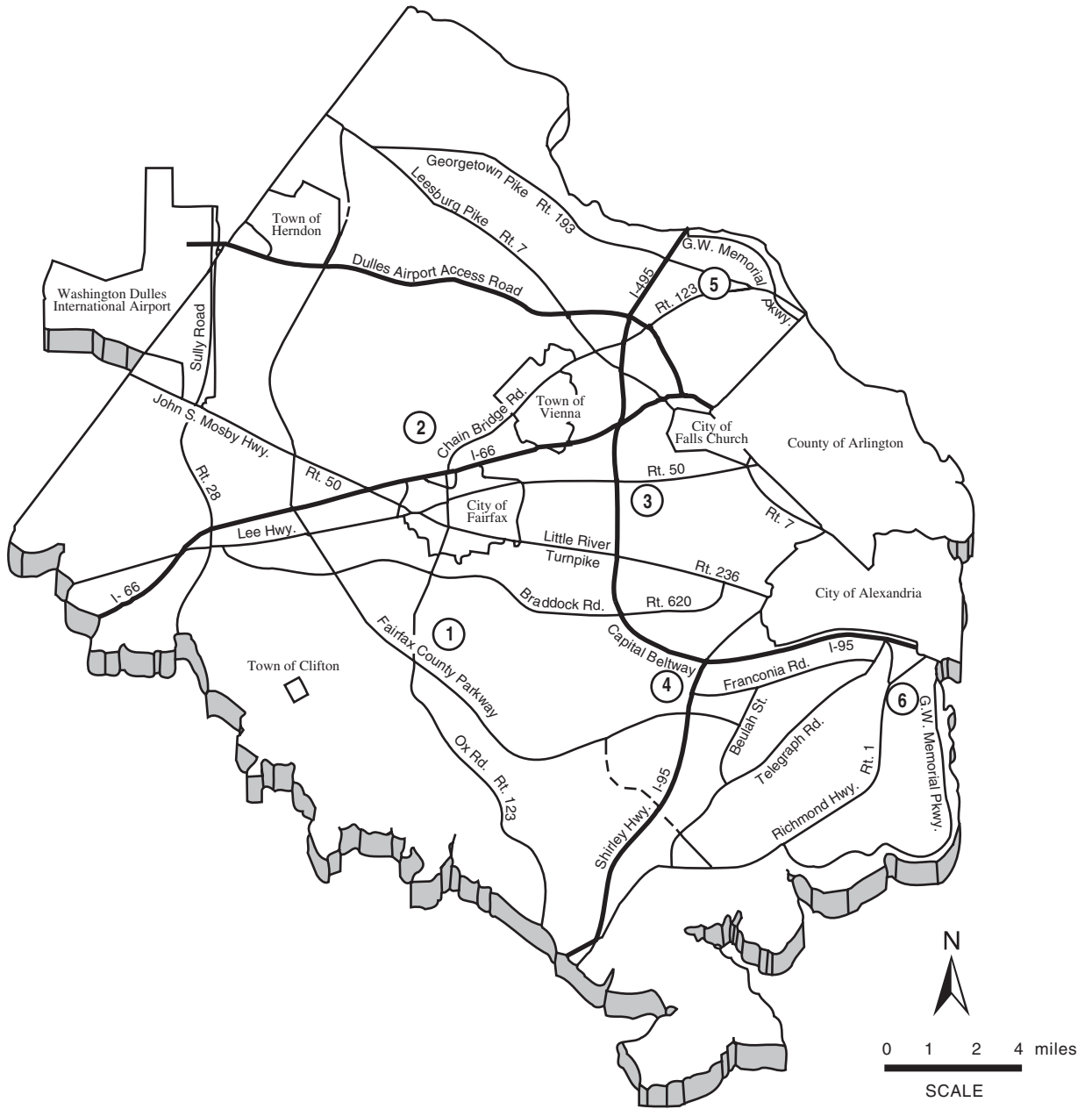
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:
 Numbers in bold italics represent funded amounts.
 Design and construction funds will be part of a future bond referendum proposed in Fall 2004.

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. Thomas Jefferson Community
- 4. Richard Byrd Community
- 5. Dolley Madison Community
- 6. 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 of the facilities management organizations 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: 2003 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 costs estimates, establishing priorities, and performing the work required. Some of the major work completed annually at County facilities includes the replacement of building subsystems: HVAC and electrical system repairs and replacement, roof repairs and waterproofing, carpet replacement, parking lot resurfacing, fire alarm replacement, and emergency generator replacement.

Fairfax County presently has a facility inventory of 155 buildings (excluding schools, parks, housing and human services residential facilities) with over 7.1 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.

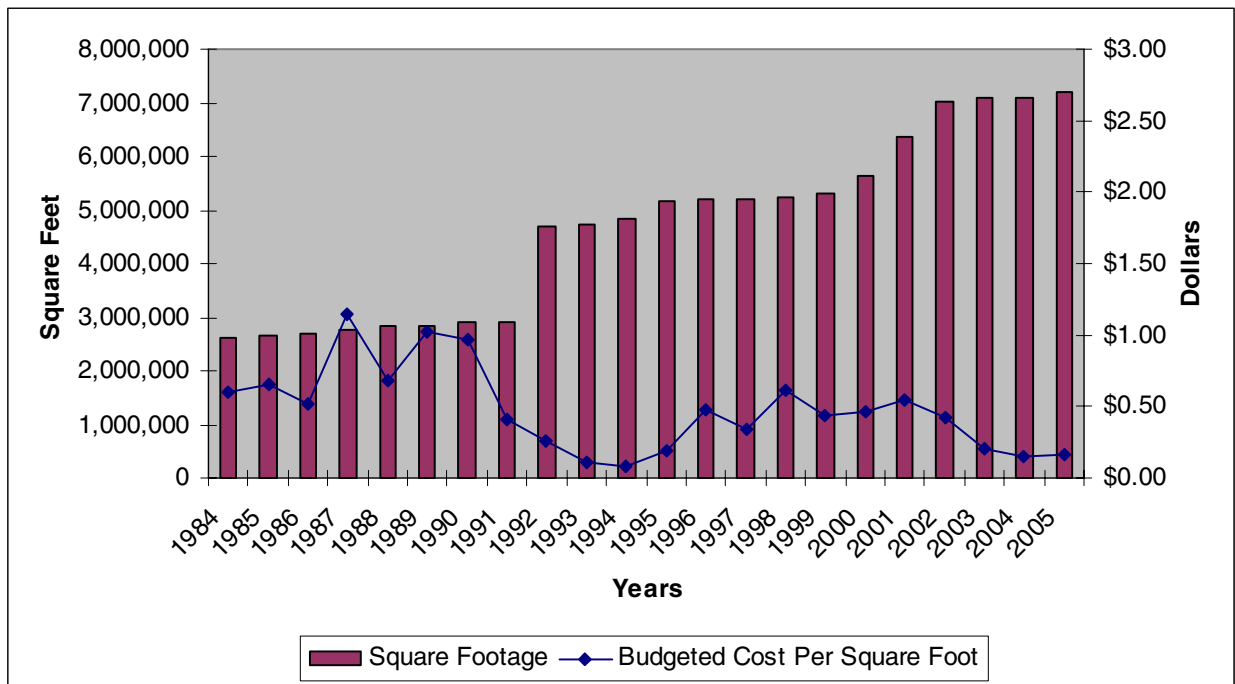
Many County facilities have outdated HVAC and electrical systems which are susceptible to failure or are highly inefficient energy users. Sites are identified and each Individual project involves a two-step process which normally requires two years to complete both design and construction. Roof repairs and waterproofing are conducted in priority order after a detailed 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 most critical requirements for high traffic areas. In addition, emergency generators and fire alarm systems are replaced based on equipment age coupled with maintenance and performance history. Minor repairs and renovations, 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 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 over \$60 million will be needed through FY 2008. 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	
Carpet	7 to 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 1984, the County floor area has 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. **HVAC/Electrical Systems.** This is a continuing project for the repair, renovation and upgrading of mechanical 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 subgrade re-compacted and a new base and surface course installed.
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 project provides for replacement of HVAC, plumbing, electrical systems, roof replacement and repair, fire alarm replacement, parking lot paving and carpet replacement at various libraries throughout the County.
9. **Human/Juvenile Services Facilities Capital Renewal.** This project provides for replacement of HVAC, plumbing, electrical systems, roof replacement and repair, fire alarm replacement, parking lot paving and carpet replacement at various human service and juvenile facilities throughout the County.
10. **Public Safety Facilities Capital Renewal.** This project provides for replacement of HVAC, plumbing, electrical systems, roof replacement and repair, fire alarm replacement, parking lot paving and carpet replacement at various public safety facilities throughout the County.
11. **Americans with Disabilities Act (ADA) Compliance.** This project provides funding for County compliance with the Americans with Disabilities Act (ADA) 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.
12. **HIPPA 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.
13. **Northern Virginia Community College Contribution.** \$905,670 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.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
1. Miscellaneous Building & Repair / 003099	G, U	C	350	850	700	500	500	2,900	3,700	6,600
2. HVAC/Electrical Systems / 009151	G, U	C	350	4,891	8,866	6,619	525	21,251	16,500	37,751
3. Roof Repairs & Waterproofing / 009132	G, U	C	100	308	723	279	559	1,969	1,900	3,869
4. Fire Alarm System Replacements / 003100	G, U	C	154	142	498	437	97	1,328	1,300	2,628
5. Parking Lot Resurfacing / 009136	G, U	C	100	730	400	400	400	2,030	2,000	4,030
6. Carpet Replacement / 009133	G, U	C	50	525	500	500	500	2,075	5,000	7,075
7. Emergency Generator Replacement / 009431	G, U	C	80	247	93	43	80	543	450	993
8. Library Capital Renewal	B, U	0	1,160	4,000	840			6,000		6,000
9. Juvenile/Human Services Capital Renewal	B, U	0	1,050	3,600	2,350			7,000		7,000
10. Public Safety Capital Renewal	B, U	0			5,000	14,000	7,000	26,000		26,000
11. Countywide Americans With Disabilities Act (ADA) Compliance / 009406	G	C	300	100	100	100	100	700	500	1,200
12. HIPPA Compliance / 009459	G	100						0		100
13. Northern Virginia Community College Capital Contribution / 008043	G	C	906					906		906
TOTAL		100	4,600	15,393	20,070	22,878	9,761	72,702	31,350	104,152

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 (CSB)

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 co-locate 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 development of 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.

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 Route One 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 (formerly West County).** This project includes site acquisition and planning of a new 60-bed facility to accommodate up to 20 homeless families needing temporary shelter. The facility will be located on a site in western Fairfax County. The new shelter will help alleviate the use of motels and will address the critical need for an 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 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. A construction schedule is currently being developed, with total project costs for the 20,000 SF, 60-bed shelter of \$5,231,238.
2. **South County Center System Furniture Lease Purchase.** \$5,110,000 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.** \$10,000,000 is estimated for a 15,000 square foot addition and renovation of 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 is proposed for fall 2004.
5. **Woodburn Mental Health Center.** \$10,000,000 is estimated for renovation of the Woodburn Mental Health Center to address health and safety issues and to meet service and personnel requirements. A Human Services/Juvenile Facilities Bond Referendum is proposed for fall 2004.
6. **Gregory Drive Facility.** \$3,000,000 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, 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/or bonds from the Human Services/Juvenile Facilities Bond Referendum proposed for fall 2004.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
1. Katherine K. Hanley Family Shelter / 009464	X, G	<i>150</i>	<i>850</i>	<i>2,116</i>	<i>2,115</i>			5,081		5,231
2. South County Center System Furniture Lease Purchase / 009425	G	<i>2,044</i>	<i>1,022</i>	1,022	1,022			3,066		5,110
3. School Age Child Care Centers / 007012	G	<i>C</i>	<i>500</i>	500	500	500	500	2,500	2,500	5,000
4. Mt. Vernon Mental Health Center / 009435	B	0		1,000	3,000	3,000	3,000	10,000		10,000
5. Woodburn Mental Health Center	B	0		1,000	3,000	3,000	3,000	10,000		10,000
6. Gregory Drive Facility	B	0		600	1,000	1,400		3,000		3,000
TOTAL		\$2,194	\$2,372	\$6,238	\$10,637	\$7,900	\$6,500	\$33,647	\$2,500	\$38,341

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

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

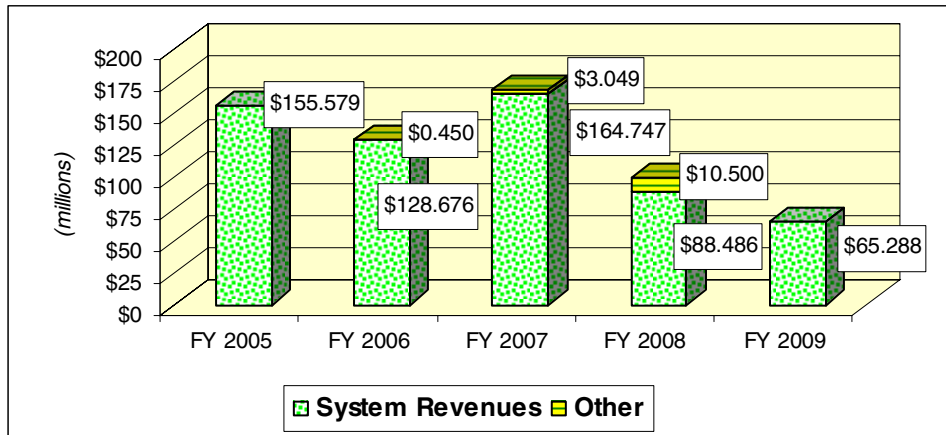
- ✓ To provide the facilities to treat, transmit, and distribute a safe and adequate water supply.

Five-Year Program Summary

(in 000's)

Program Area	Anticipated to be Expended	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY 2005 - FY 2009	Total FY 2010 - FY 2014	Total Program Costs
	Thru FY 2004								
Solid Waste	\$104,198	\$0	\$450	\$3,049	\$10,500	\$0	\$13,999	\$8,500	\$126,697
Sanitary Sewers	721,114	51,505	48,055	71,498	41,994	35,126	\$248,178	116,600	1,085,892
Water Supply	264,485	104,074	80,621	93,249	46,492	30,162	354,598	143,666	762,749
Total	\$1,089,797	\$155,579	\$129,126	\$167,796	\$98,986	\$65,288	\$616,775	\$268,766	\$1,975,338

Source of Funding



Solid Waste

PROGRAM DESCRIPTION

The Division of Disposal and Resource Recovery and the Division of 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.
- ✓ Add facility enhancements at the I-66 Transfer Station and I-95 Landfill to allow environmentally sound and efficient collection, recycling, transfer, and disposal of refuse and recyclable materials.
- ✓ Maintain existing Recycling Drop-off Centers to serve residential and business customers.

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

CURRENT PROGRAM INITIATIVES

Currently 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 in the County, the City of Alexandria, Arlington County, and the Cities and Towns of 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 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 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 County anticipates completing a new Solid Waste Management Plan, pursuant to new state requirements by mid 2004. The plan will review current procedures as well as analyze future waste disposal issues for Fairfax County.

CURRENT PROJECT DESCRIPTIONS

1. **Transfer Station Expansion.** \$15,488,588 for the expansion of building 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 and Phase IIA funded at \$18,377,000, have been completed. The remaining \$16,500,000 is included for Phase IIB and 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 Leachate Facility.** \$2,921,000 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 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. Closure Plans have been submitted to VDEQ for approval of Phase III and IV closure. The closure of Phase III and IV will occur after VDEQ's approval.

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
1. Transfer Station Expansion / 174002 through 174006	X	14,689			800			800		15,489
2. I-95 Landfill Liner Area 3 / 186435	X	24,128			2,249			2,249	8,500	34,877
3. I-95 Leachate Facility / 186440	X	2,921						0		2,921
4. I-95 Landfill Road Construction / 186450, 186460	X	1,642						0		1,642
5. I-95 Landfill Perimeter Fence / 186455, 186420	X	1,275						0		1,275
6. I-95 Paved Ditch Extension / 186470	X	1,174		450				450		1,624
7. I-95 Landfill Closure / 186650	X	55,766				10,500		10,500		66,266
8. I-95 Landfill Methane Gas Recovery / 186600	X	2,603						0		2,603
TOTAL		\$104,198	\$0	\$450	\$3,049	\$10,500	\$0	\$13,999	\$8,500	\$126,697

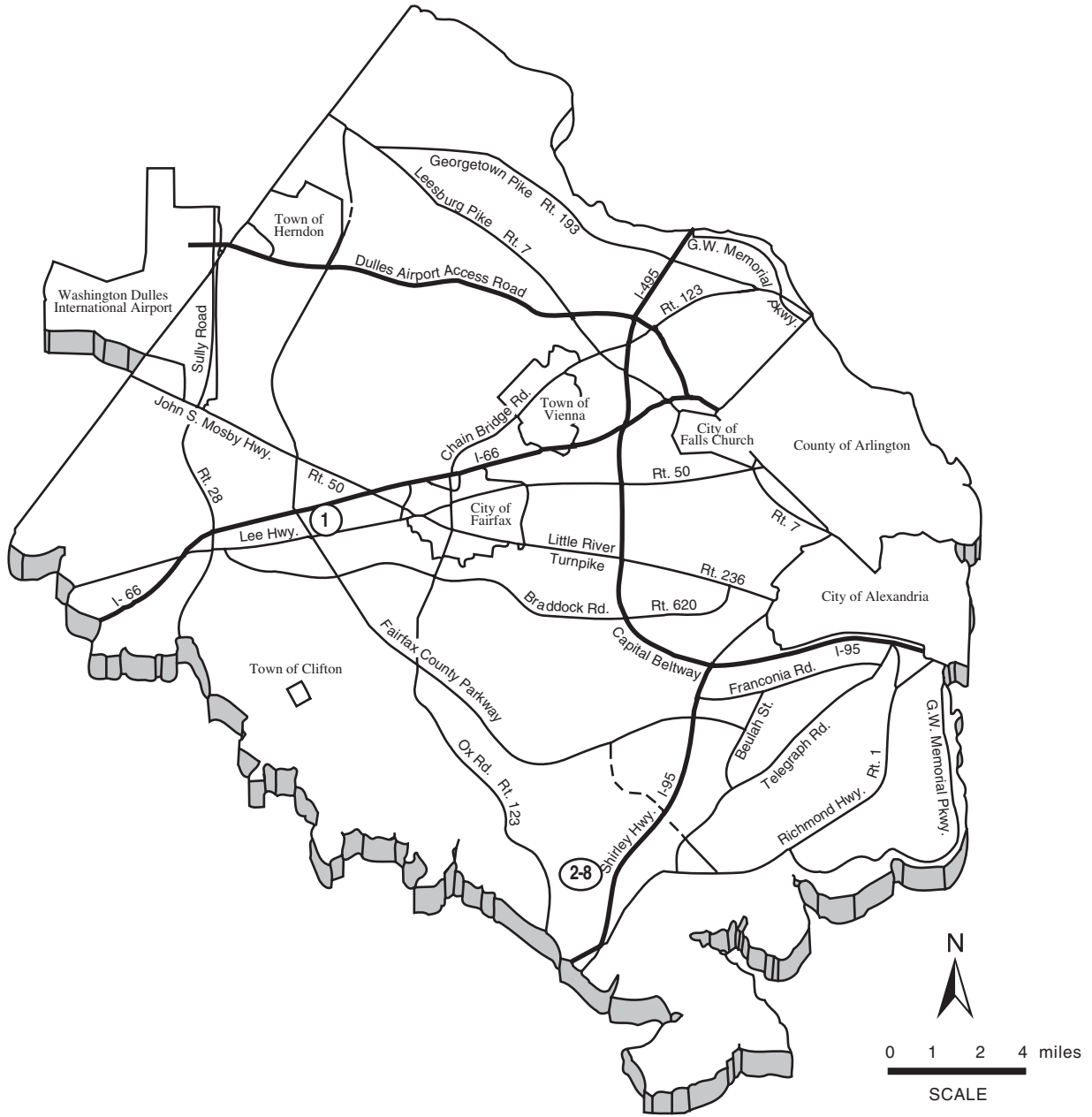
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

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

Solid Waste

Location of CIP Projects



- 1. I-66 Transfer Station Expansion
- 2-8. I-95 Landfill Projects

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.

Sanitary Sewers

PROGRAM DESCRIPTION

Fairfax County provides sewer service to its citizens through a system of approximately 3,200 miles of sewer lines, 61 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, the Alexandria Sanitation Authority (ASA), Arlington County and the Upper Occoquan Sewage Authority (UOSA).

LINK TO THE COMPREHENSIVE PLAN

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 Fairfax County 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 50 percent of the plant upgrade costs to remove nitrogen. Sewer revenue bonds that are issued are payable solely from the revenues of the Wastewater Management Program 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. New customers to the program are charged a one time availability fee per new connection for access to the program. 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

program. 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, there are three major issues facing the Wastewater Management Program: A balance must be struck between (1) the necessity of maintaining high levels of water quality (including meeting the one part per million ammonia-nitrogen discharge standard); (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 Creek and Dogue 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 18 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. The County's potential share of this renovation will be \$47,000,000 over the next eight years.

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 five years, the plant will be upgraded again to revamp its primary and solids handling facilities and to expand it to 40 MGD. Arlington County now handles approximately 2.4 MGD for Fairfax County at the Arlington plant. Projections indicate that this level of service will not increase significantly. The total capacity reserved for Fairfax County is 3.0 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 (UOSA). This plant became operational in 1978 and replaced five small treatment plants in Fairfax County (Greenbriar, Big Rocky Run, Flatlick Run, Upper Cub Run, and Middle Cub Run) and six in Prince William County. This plant was originally certified to operate at 15 MGD. Fairfax County's initial 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 nearly 10 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 DCWASA 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

1. **Noman M. Cole, Jr. Pollution Control Plant Construction.** \$239,893,000 for the feasibility study, design and construction to expand the plant to 67 MGD. This capacity will meet the future demands until the year 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 removing nitrogen from the effluent.
2. **Alexandria Wastewater Treatment Plant Improvements.** \$190,462,000 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 one part per million ammonia-nitrogen standard. The County will borrow a total of \$90,000,000 from the State Revolving Loan fund to complete this project.
3. **Blue Plains Wastewater Treatment Plant, DCWASA.** \$141,498,000 for the County's share of upgrading to 370 MGD at the Blue Plains Treatment Plant. Blue Plains will be undergoing a major renovation over the next several years in the chemical additions and sludge disposal systems. The schedule of this renovation will cover the next ten years.
4. **Sewer Line 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. Sewer line meters are utilized to monitor flows through lines located in the 20 major and several minor sewer sheds in the County. Flows must be monitored to: (1) determine when lines are nearing maximum capacity, (2) detect ground water inflow/infiltration, (3) allow proper billing under interjurisdictional agreements for sewage treatment, and (4) comply with Virginia Water Control Board regulations requiring metering at all trunk sewer junctions.
6. **Sewer System Improvements.** This is a continuing project for the systematic improvements to the Wastewater Management Program.
7. **Pumping Station Improvements.** This is a continuing project for replacement and necessary improvements to the program's 61 pumping stations. These improvements do not increase capacity or scope, are related to normal wear and tear, and provide odor control equipment to mitigate odors.

8. **Sewer Extension Program.** This is a continuing project to complete sewer extension and improvement projects in those areas of the County that are experiencing chronic septic system failures.
9. **Upper Occoquan Sewage Authority (UOSA) Expansion to 54 MGD.** \$375,684,000 to expand the UOSA Regional Plant to 54 MGD thereby increasing the County's share at this facility to 27.6 MGD. An additional \$158,124,000 will be required beyond the 10-year CIP horizon.
10. **Arlington Wastewater Treatment Plant Upgrade to 40 MGD.** \$33,989,000 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.** \$2,563,000 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)**

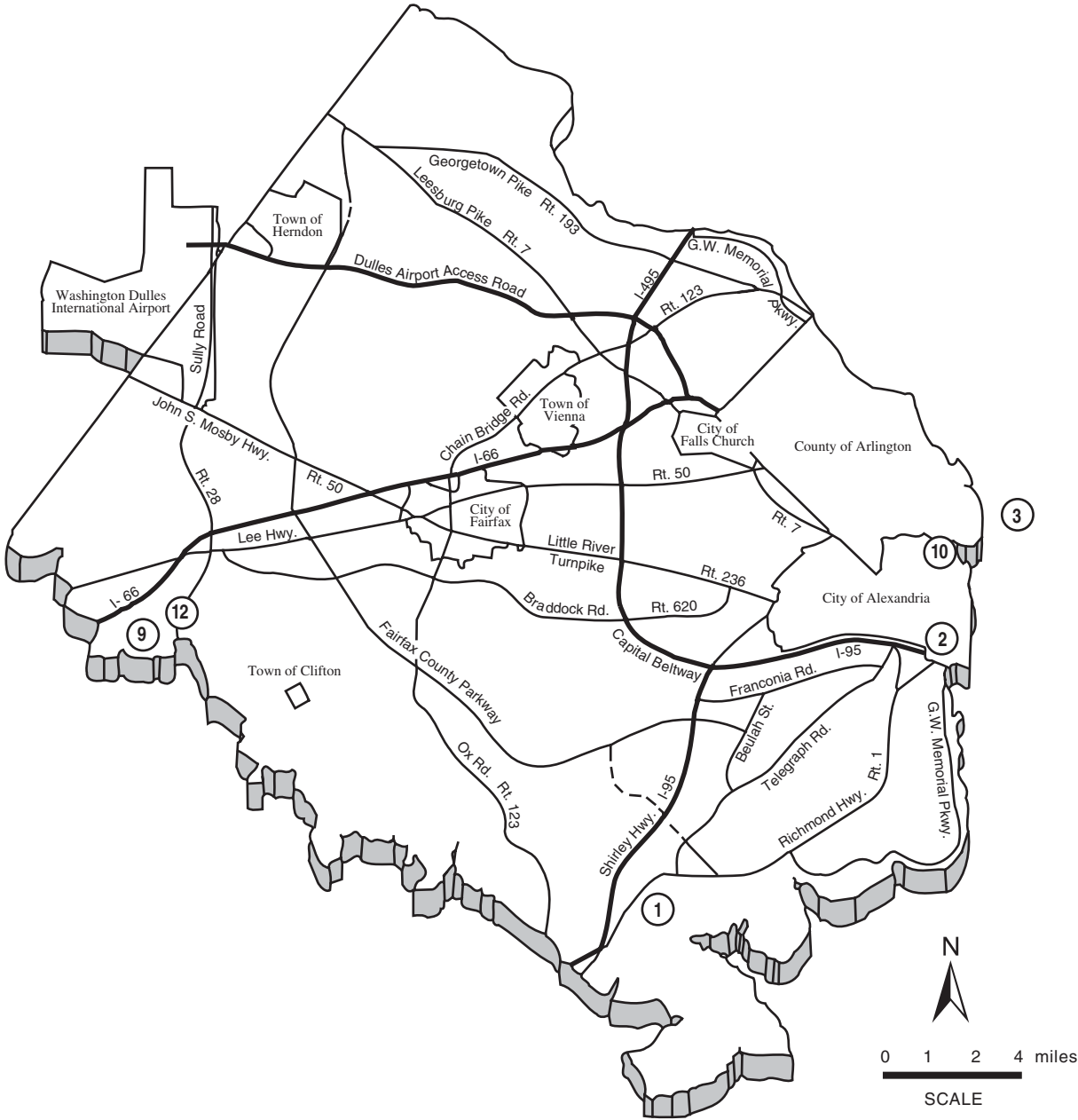
Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
1. Noman M. Cole, Jr. Pollution Control Plant Construction / N00322, N00321	SR	215,665			24,228			24,228		239,893
2. Alexandria Wastewater Treatment Plant Improvements / I00904	SR	176,710	8,801	1,832	489	854	1,776	13,752		190,462
3. Blue Plains Wastewater Treatment Plant, DCWASA / G00901, G00902	SR	95,798	10,800	11,400	10,000	5,300	1,800	39,300	6,400	141,498
4. Sewer Line Rehabilitation Program / X00905, L001117, I00905	SR	C	10,000	6,000	6,000	6,000	6,000	34,000	15,000	49,000
5. Sewer Metering Projects / X00445	SR	C	50	50	500	50	50	700	150	850
6. Sewer System Improvements / X00906, X00910	SR	C	100	4,163	4,171	3,180	3,189	14,803	9,000	23,803
7. Pumping Station Improvements / I00351	SR	C	1,500	2,000	2,000	2,000	2,000	9,500	3,000	12,500
8. Sewer Extension Program	SR	C	314	2,000	2,000	2,000	2,000	8,314	3,000	11,314
9. Upper Occoquan Sewage Authority (UOSA) Expansion to 54 MGD	SR	215,584	16,010	16,010	16,010	16,010	16,010	80,050	80,050	375,684
10. Arlington Wastewater Treatment Plant Upgrade to 40 MGD / G00903	SR	11,458	3,930	4,100	6,100	6,100	2,301	22,531		33,989
11. Sewer Relocation / X00930	SR	1,563		500		500		1,000		2,563
12. Rocky Run Pump Station Rehabilitation / T00124	SR	4,336						0		4,336
TOTAL		\$721,114	\$51,505	\$48,055	\$71,498	\$41,994	\$35,126	\$248,178	\$116,600	\$1,085,892

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
3. Blue Plains Wastewater Treatment Plant (located at 5000 Overlook Avenue SW, Washington, D.C. 20032)
9. UOSA Expansion
10. Arlington Wastewater Treatment Plant
12. Rocky Run Pump 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.

Water Supply

PROGRAM DESCRIPTION

Residents of Fairfax County receive public water service from one of three water agencies: 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 the Fairfax County Water Authority, respectively. In terms of meeting water supply needs, the towns are dependent on these two water agencies. Using recent estimated averages, the Fairfax County Water Authority 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 the Fairfax County Water Authority, which requires Board approval of all capital projects undertaken by the Water Authority. The Fairfax County Water Authority 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 complete picture to the citizens of Fairfax County, the independent Programs for Falls Church and Fairfax City are also presented. Inclusion in this document represents neither concurrence nor approval by Fairfax County of the individual projects proposed by Falls Church or Fairfax City. They are presented for information purposes only. Additional information can be found in the Authority's 2004 ten year Capital Improvement Program, which is available directly from the Fairfax County Water Authority.

Fairfax County Water Authority

The principal sources of water for the Water Authority 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 two gravity-type concrete dams across the Occoquan River, a few miles upstream of its confluence with the Potomac River. The low-level dam was constructed in 1950 and the high-level dam was constructed about 3,000 feet further upstream 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). The Potomac River Source of supply has its raw water intake located near Sugarland Run at Lowes Island in Loudoun County. The Potomac River at the Authority intake is slightly impounded by the Seneca rock weir.

Treatment of water from the Occoquan Reservoir is provided at three interconnected plants which have a combined current capacity of 112 MGD. The Occoquan Treatment Plant, located in Prince William County, was placed in service in 1964. The Lorton Treatment Plants, located in Fairfax County, were placed in service in 1951 and in 1973. These facilities apply 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 will replace the existing 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. Design of the next increment of capacity began in 2002. 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 the Authority'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 3,110 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.

Consistent with the primary goal of the County's Water Supply Program, the Fairfax County Water Authority recently completed construction of the Potomac Off-Shore intake and third raw water conduit supplying the Corbalis Water Treatment Plant and the replacement of various deficient distribution mains. Development of the Fairfax County Water Authority'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 2004, 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:** Design 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 the Authority's service area. Construction is expected to start in late 2004.
- **Creation of a Consolidated Laboratory:** A new laboratory for the analysis of all source and finished water is under construction 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.
- **Construction of Additional System Storage:** Additional storage at the existing Penderwood and Central Area tank sites to satisfy peak demands and limit customer service disruptions.
- **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:** The Authority 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 9 storage facilities with a total capacity of approximately 12 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 465 miles of pipe ranging from 4 inches to 42 inches.

City of Fairfax Department of Transit and Utilities

Fairfax City owns and maintains two water reservoirs in Loudoun County. They are two miles apart and are located about seven miles northwest of Sterling Park. Goose Creek Reservoir holds about 200 MG. Beaverdam Creek Reservoir impounds about 1.3 billion gallons. Beaverdam Reservoir ensures the City a four-month supply against drought and low flow in Goose Creek. The City's treatment plant is located at Goose Creek; its capacity is 12 MGD. The City has a pumping station located at Goose Creek which delivers water to the transmission and distribution system. Three storage tanks (nine MG total) are maintained in the City to equalize water pressure. The City's water transmission line runs 22 miles from Goose Creek to the City of Fairfax along the abandoned W&OD railroad right-of-way and parallels Hunter Mill Road.

CURRENT PROJECT DESCRIPTIONS

FAIRFAX COUNTY WATER AUTHORITY

1. **General and Administrative.** \$75,480,000 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.** \$10,080,000 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.** \$81,901,000 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.** \$53,747,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs.** \$19,335,000 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.** \$32,817,000 for the design and construction of various transmission facilities throughout Fairfax County. Other projects include various pumping station modifications and the transmission SCADA system.

8. **Distribution Facilities.** \$768,000 for the design and construction of additional distribution facilities to replace inadequate well systems in northern Fairfax County.
9. **General Plant Facilities.** \$7,770,000 for annual expenses attributed to administration, overhead, and bond financing for projects funded by current bond issue, future bond issue, or funds on hand.
10. **Potomac Stage III Treatment Facilities.** \$133,656,000 for the design and construction of the next production capacity increment at the Corbalis Water Treatment Plant.
11. **Potomac Stage III Transmission Facilities.** \$66,114,000 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, Waple Mill-Vale Road Water Main, and the Stringfellow Road Water Main. Additional projects include associated storage facilities.
12. **Potomac Stage III General Plant Facilities.** \$38,400,000 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

13. **Powhatan Street Water Main – Arlington County Interconnection.** \$550,000 to extend approximately 2,100 linear feet of 16-inch ductile iron pipe along Powhatan Street to connect the City's existing 12-inch pipe to the Arlington County Water System for back-up water supply in case of emergency (water main breaks, power outage, river crossing bypass, etc.). This project will also improve the fire protection in the Franklin Park area.
14. **Dolley Madison Boulevard Transmission Main.** \$5,000,000 to install 18,300 linear feet of 24-inch transmission main from Chain Bridge Pumping Station to McLean Pumping Station, and 7,400 linear feet of 20-inch transmission main from McLean Pumping Station to Scott's Run Pumping Station along Georgetown Pike and Dolley Madison Boulevard. This main will provide the additional transmission capacity necessary to transfer water from Chain Bridge towards Tysons Corner to meet future projected demands in that area.
15. **Old Dominion Drive Water Main – Arlington County Interconnection.** \$375,000 to install a 1,250 foot extension of 12-inch ductile iron pipe along Old Dominion Drive. It will connect the City's existing 10-inch main to the Arlington County water system for back-up water supply in case of an emergency (water main breaks, power outage, river crossing bypass, etc.). This project will also improve fire protection in the Chesterbrook Shopping Center area.
16. **Fairview Lake Loops.** \$600,000 to install 550 linear feet of 12-inch, 850 linear feet of 8-inch, and 480 linear feet of 6-inch water main to complete the loops in this area. This project will improve service reliability and eliminate dead ends to provide better drinking water quality.
17. **Tysons Corner System Improvements.** \$3,000,000 to improve the water pressure, fire protection, and storage capacity in the Tysons Corner area. The existing 1.6 MG Tysons Tank will be removed and a new 2.2 MG tank will be built at the same location. Scotts Run and George Mason pumping stations will be upgraded. An addition of a 10 MGD underground booster pumping station at the Dunn Loring Tank site will be constructed. This project includes the installation of 4,200 linear feet of 12-inch water main along Gallows Road and two pressure reducing valves to lower the pressure in the Fairfax Circle area, which is now over 100 psi.
18. **Second River Crossing Transmission Main.** \$25,000,000 to install a parallel transmission main between the Washington Aqueduct Treatment Plant and the City's Chain Bridge main pumping station to meet future demands and ensure system reliability.
19. **Seven Corners System Improvements.** \$3,000,000 for a feasibility study to address low pressure and inadequate fire protection issues in the Seven Corners area.

20. **McLean Pumping Station Improvements.** \$2,000,000 to upgrade the McLean Pumping Station from 10 MGD to 13 MGD to meet the future demand of customers.
21. **Falls Church Sewer Rehabilitation.** \$1,600,000 to replace or line with insituform, which is the process for reconstructing aged, damaged and deteriorated sewer lines. This is an on-going project until the entire system is rehabilitated. The comprehensive sewer study will provide recommendations for expanded rehabilitation requirements.
22. **SCADA and Telemetry System Upgrades.** \$500,000 to upgrade the existing obsolete SCADA and Telemetry equipment with up-to-date equipment.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
Fairfax County Construction										
1. General and Administrative	SR	C	3,080	3,100	3,840	8,820	12,650	31,490	43,990	75,480
2. Subdivision and Other Development Projects	SR	C	940	960	980	1,000	1,020	4,900	5,180	10,080
3. Extraordinary Maintenance and Repairs	SR	C	9,372	8,232	8,907	9,109	8,897	44,517	37,384	81,901
4. Additions, Extensions, and Betterments	SR	C	8,814	7,412	6,021	6,026	6,000	34,273	19,474	53,747
5. General Studies and Programs	SR	C	4,685	1,684	3,908	3,435	1,505	15,217	4,118	19,335
6. Treatment Facilities	SR	191,815	7,110	2,131				9,241		201,056
7. Transmission Facilities	SR	23,805	5,750	1,962	700	600		9,012		32,817
8. Distribution Facilities	SR	130	638					638		768
9. General Plant Facilities	SR	4,950	1,710	700	130	280		2,820		7,770
10. Potomac Stage III Treatment Facilities	SR	16,024	37,000	37,000	37,000	6,632		117,632		133,656
11. Potomac Stage III Transmission Facilities	SR	25,146	9,675	6,450	3,043		50	19,218	21,750	66,114
12. Potomac Stage III General Plant Facilities	SR	2,140	6,250	7,390	7,720	3,090	40	24,490	11,770	38,400
Subtotal		264,010	95,024	77,021	72,249	38,992	30,162	313,448	143,666	721,124
Falls Church Department of Public Utilities										
13. Powhatan Street Water Main - Arlington County Interconnection	SR	0	550					550		550
14. Dolley Madison Boulevard Transmission Main	SR	0		500	2,500	2,000		5,000		5,000
15. Old Dominion Drive Water Main - Arlington County Interconnection	SR	375						0		375
16. Fairview Lake Loops	SR	0		600				600		600
17. Tysons Corner System Improvements	SR	0	3,000					3,000		3,000
18. Second River Crossing Transmission Main	SR	0	2,000		18,000	5,000		25,000		25,000
19. Seven Corners System Improvements	SR	0	1,000	2,000				3,000		3,000
20. McLean Pumping Station Improvements	SR	0	2,000					2,000		2,000
21. Falls Church Sewer Rehabilitation	SR	0	400	400	400	400		1,600		1,600
22. SCADA and Telemetry System Upgrades	SR	100	100	100	100	100		400		500
Subtotal		475	9,050	3,600	21,000	7,500	0	41,150		41,625
GRAND TOTAL		\$264,485	\$104,074	\$80,621	\$93,249	\$46,492	\$30,162	\$354,598	\$143,666	\$762,749

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



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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.

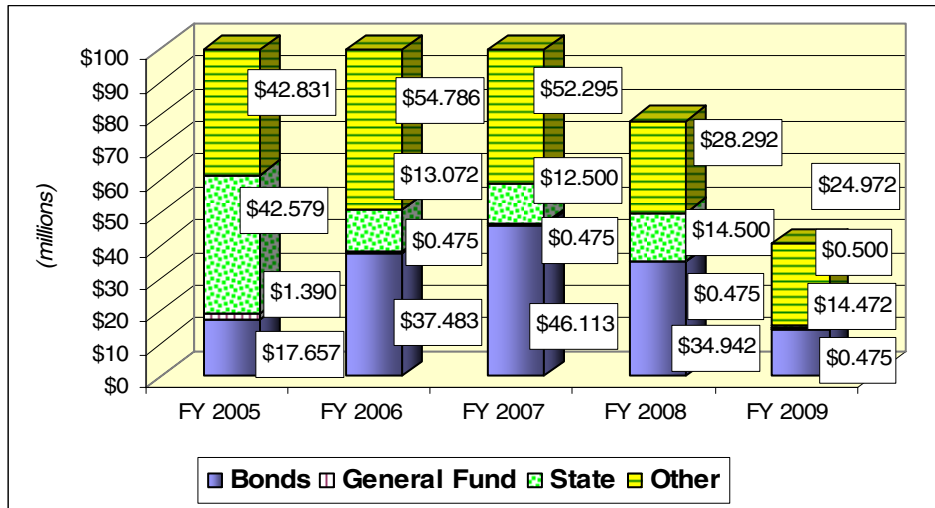
Pedestrian Initiatives Goals

- ✓ 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	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY 2005 - FY 2009	Total FY 2010 - FY 2014	Total Program Costs
	to be Expended Thru FY 2004								
Board of Supervisors' Transportation Plan	\$0	\$17,000	\$27,000	\$27,000	\$29,000	\$0	\$100,000	\$0	\$100,000
Revenue Sharing	0	4,974	500	500	500	500	6,974	6,974	13,948
Fairfax County Road Projects	10,895	6,035	3,220	2,670	170	100	12,195	500	23,590
Public Transit	289,676	69,478	72,427	79,116	47,164	38,444	306,629	136,359	732,664
Pedestrian Initiatives	5,556	6,970	2,669	2,097	1,375	1,375	14,486	2,875	22,917
Total	\$306,127	\$104,457	\$105,816	\$111,383	\$78,209	\$40,419	\$440,284	\$146,708	\$893,119

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 and maintains 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 expressways 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, 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 (FRANs) 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 \$10,000,000 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 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.

There are five stations located in Fairfax County. They are 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 commitment to complete construction of the 103-mile Metrorail system is \$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.

Metro Infrastructure Renewal 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). The federal share varies by year, but is generally about 67 percent of the program. Despite the expiration of the IFA, the County continues to fund its share of the IRP. Fairfax County's share of the IRP is expected to increase in stages from approximately \$0.5 million in FY 1999 to approximately \$34.4 million in FY 2010, assuming 25 percent state participation and 50 percent federal funding levels. County bond funds and state transportation bond funds are available to pay for a portion of this increase. This document includes full funding for the entire Metro CIP and all of the capital needs identified in the Metro Matters campaign, such as new railcars and buses. The County CIP assumes a 50/25/25 percent funding split between the Federal, State, and Local Governments, respectively. Additional revenue will be needed to fully fund this program.

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 was added. Actual operations in 2003 included 54 routes serving 10 Metrorail Stations with 163 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, or the West Falls Church-VT/UVA Metrorail Station.

The Board of Supervisors and the FTA have approved using the remaining grant funds for other projects in the Dulles Corridor. The most significant project completed in 2003 was the construction of slip ramps between the Dulles Airport Access Road (DAAR) and the Dulles Toll Road (DTR) to allow buses to use the DAAR more efficiently. 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.

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.

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 2004. 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 through Tysons Corner from West Falls Church Metrorail Station to Dulles Airport and Loudoun County. As of 2003, service levels and frequencies equal and, in many cases, exceed Bus Rapid Transit Projects being developed and implemented throughout the United States.

Dulles Corridor Rail Project

The proposed Locally Preferred Alternative (LPA) of the Dulles Corridor Rail Project is the extension of Metrorail from the 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 2009, 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 is being created to cover Fairfax County's share of the Phase I capital cost. For the full LPA, this share is 15.9 percent, which is \$366.5 million. On January 26, 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.

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 recent opening of a 1,000 space parking garage.

In support of revitalization efforts in the Springfield Central Business District (CBD), 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 CBD. 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 CBD, 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 Express 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 \$47.0 million to meet the goals of the initiative, and has obtained \$7.775 million towards needed improvements.

Commuter Rail

Fairfax County, as a member of the Northern Virginia Transportation Commission (NVTC), and in cooperation with the Potomac and Rappahanock 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. Phase II of the Plan is currently underway and is expected to be complete early 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. The Fairfax County Board of Supervisors endorsed Phase I of the plan on August 5, 2002. Ridership in the VRE system, including Fairfax County, continues to grow at a steady pace. Current ridership is averaging 14,000 daily riders and is anticipated to be 15,000 daily by FY 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 the strategic plan documents. All of Fairfax County's VRE stations (Burke Centre, Rolling Road, Lorton, Backlick and Franconia-Springfield) are affected or will affect the system's growth. Parking is a particular issue for Fairfax County at the Burke Centre and Rolling Road facilities. These facilities are currently being examined in a feasibility study, which began in the fall of 2002, to determine the type and size of parking lot required at Burke Centre, as well as, analyze options for additional parking at the Rolling Road Station.

The final draft of the Feasibility Study was distributed for final review and comment in September 2003. Its primary recommendation was to construct a structured parking lot on site at Burke Centre. Pending final approval of the study and recommendation by the Board of Supervisors, design of this facility is expected to begin in early 2004 using CMAQ grant funds.

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 7,000 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. **Board of Supervisors' Transportation Plan.** \$100,000,000 for a comprehensive transportation plan as approved by the Board of Supervisors on February 9, 2004. The plan includes major transit and highway projects, spot intersection improvements 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 fixes 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 over a four year period beginning in FY 2005 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 \$50 million in County General Obligation Bonds.

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.** \$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 Land and Popes Head Creek.** \$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.** \$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. **VDOT Participation Projects (Roads).** This is a continuing program for certain VDOT construction projects for which the County agrees to participate in accordance with VDOT policy and guidelines. The agreements are executed by both parties in advance of the actual construction and billing does not occur until sometime after construction by VDOT is complete.
11. **TAC Spot Improvement Program.** \$5,345,000 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.
12. **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.
13. **South Van Dorn Street III.** \$5,310,000 to satisfy the conditions of an individual Department of the Army Corps of Engineers permit for a portion of South Van Dorn Street between Telegraph Road and Kingstowne Boulevard. Roadway construction by the developer started September 2, 2002. Due to weather delays, completion has been delayed and is now estimated in 2004. Completion of this section of roadway will provide a critical connection in the local transportation network.
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.** \$500,000 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.** \$180,000 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 and a right turn slip ramp.
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.** \$230,000 for spot improvements at the intersection of Gallows Road and Annandale/Hummer roads.
22. **Governor's Congestion Relief Projects.** \$1,875,000 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 northbound left-turn lanes). Funding is provided from the Governor's Congestion Relief Program.

PUBLIC TRANSPORTATION PROJECTS

23. **Metrorail, 103 Miles.** Pursuant to all Metrorail capital contribution agreements executed by WMATA, the County and other local jurisdictions, Fairfax County is expected to contribute a total of \$235.8 million through FY 2004. The County will have utilized a total of \$130.0 million of County General Obligation Bond funds and interest, \$102.7 million in aid from the Commonwealth of Virginia and \$3.1 million in interest earnings to fund its contribution. The County will participate in a final reconciliation of the 103-mile system during the next few years.

24. **Metro Infrastructure Renewal Program (IRP) and System Expansion Program (SEP).** This program includes railcar rehabilitations, escalator overhauls and station enhancements. The IRP and SEP are estimated at \$107.5 million from FY 2005 to FY 2009. 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 2005 SEP is \$0.3 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.
25. **Metro System Access Program (SAP).** The SAP is estimated at \$53.7 million for FY 2005 – FY 2009. 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.
26. **Fairfax Connector Bus Garage (West Ox).** \$24,181,000 for total capital and start-up costs required for the implementation of this project. This figure includes land acquisition, design and construction of a new maintenance facility required to service additional buses added to the fleet which will serve the Dulles Corridor and the I-66 Corridor. A feasibility study was completed in FY 2004 and the design phase was started in FY 2004. The project cost will be re-evaluated based on finalization of the project scope, 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. In addition, cost estimates to complete the project include an additional \$11 million.
27. **Herndon-Monroe Park-and-Ride Lot.** \$32,249,000 for construction of a 1,800 space structured parking facility and related roadway improvements near Monroe Street and the Dulles Toll Road as part of the Dulles Corridor TSM program. Although this facility is operational, funds will be expended in FY 2004 to install lighted canopies and other amenities.
28. **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.
29. **Bus Shelters.** \$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.
30. **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 travelway. This facility is currently in the design phase.
31. **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.
32. **Reston East at Wiehle Avenue Park-and-Ride Lot Feasibility Study.** \$1,500,000 for a feasibility study to explore joint development use and construction of a park-and-ride facility adjacent to the existing park-and-ride lot.

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.** \$24,703,000 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 engineering study is in progress. The feasibility study recommended a multi-level parking structure at the current site to provide additional parking capacity.
35. **Richmond Highway Public Transit Initiatives.** \$55,000,000 to begin upgrading pedestrian crossings, improving bus stops, and establishing 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. Construction began on this facility in December 2003.

PEDESTRIAN INITIATIVES

38. **Route 50 Pedestrian Improvements.** \$1,072,000 to improve pedestrian access to activity centers along Route 50 from Jaguar Trail to Patrick Henry Drive. 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. **Illuminated Pedestrian Crosswalk.** \$40,000 for a pilot project to install in-ground illumination for pedestrian safety at sites to be determined.
44. **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.

45. **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.
46. **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.
47. **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.
48. **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.
49. **On Road Bike Traffic.** \$500,000 to construct on-road bike trails in the County and throughout Northern Virginia. CMAW funds will be used for this project.

VDOT SIX-YEAR PLAN INTERSTATE SYSTEM CONSTRUCTION PROGRAM (More Detailed information on projects with UPC numbers may be found on VDOT's web site)

I-66. \$3,668,000 for a traffic management system from Route 50 to the District of Columbia. (UPC#16629)

I-66. \$7,492,000 for roadway lighting from I-495 to Route 234 in Prince William County. (UPC#16623)

I-66. \$10,000,000 for a location study and EIS of rail and road widening impacts from I-495 to Route 15 in Prince William County. (UPC#54911)

I-66. \$12,000,000 for preliminary engineering for interchange improvements at I-495. (UPC#56356)

I-95. \$50,097,000 for the widening of I-95 (provide fourth lane) between the Fairfax County Parkway and the Prince William County Line. (UPC#57017)

I-95/395/495: Springfield Interchange. \$676,257,000 for all phases of the Springfield Interchange project including, preliminary engineering, right-of-way acquisition, construction, TDM and transit programs to address congestion management, incident management, safety improvements, and public information regarding the project. (UPC#54, 14676, 14677, 14678, 14680, 14682, 17039, 17814, 18004, 18005, 18006, 18516, 52403, 55384, 60599)

I-95 Woodrow Wilson Bridge. \$123,635,000 (as listed for Virginia projects) for the construction of the Woodrow Wilson Bridge and associated roadway, safety and environmental improvements. (UPC# 17038, 17071,0181136, 181138, 50430, 54669, 55221, 55222, 55516, 56326, 56914, 56915, 57523, 57754, 60344, 60345, 60513, 60515, 61201, 61214, 62735, 63618, 64524, 64525, 64613, 64614, 64616, 64617, 64618, 64619, 64627, 64634, 64662, 64679, 67118, 67646)

I-495. \$4,291,000 for preliminary engineering to construct a fifth lane (HOV) in each direction between I-95/395 and I-66. (UPC#12796)

I-495. \$277,000 for preliminary engineering to construct a fifth lane (HOV) in each direction from I-66 to the Dulles Access Toll Road. (UPC#13335)

I-495. \$1,802,000 for preliminary engineering from the Dulles Access Toll Road to the American Legion Bridge. (UPC#12797)

I-495/I-95. \$500,000 for preliminary engineering related to interim roadway lighting from the Woodrow Wilson Bridge to the American Legion Bridge. (UPC#16625)

I-495. \$2,695,000 to construct a noise barrier at West Langley. (UPC#57018)

Commuter Parking Districtwide. \$175,000 for preliminary engineering for the construction of commuter parking lots in major highway corridors. (UPC#54438)

VDOT SIX-YEAR PLAN PRIMARY SYSTEM CONSTRUCTION PROGRAM

Route 1 - Richmond Highway. \$25,642,000 for widening between Telegraph Road and Lorton Road. (UPC#12906)

Route 1 - Richmond Highway. \$8,852,000 for a location study and preliminary engineering for roadway widening from the City of Alexandria to the Stafford County Line. (UPC#18857)

Route 1 – Richmond Highway. \$20,000 for advance signal detection at Huntington Avenue.

Route 7 - Leesburg Pike. \$11,400,000 for preliminary engineering and right-of-way and construction for widening to 6 lanes from the Loudoun County Line to Reston Parkway. (UPC#52327)

Route 7 - Leesburg Pike. \$3,563,000 for preliminary engineering for widening to 6 lanes from Reston Parkway to the Dulles Toll Road. (UPC#52328)

Route 7- Leesburg Pike and Route 123. \$2,997,000 for spot improvements. (UPC#56991)

Route 28 - Sully Road. \$52,787,000 to supplement funds generated by the Dulles Tax District Corridor for six interchange improvement projects in Fairfax and Loudoun County. The Fairfax interchanges are Westfields Boulevard, McLearn Road, and Barnesfield Road. (UPC#17669, 64966, 64967)

Route 29 - Lee Highway. \$6,000,000 for preliminary engineering to widen to 5 and 6 lanes from I-495 to Espana Court. (UPC#11395)

Route 29 - Lee Highway. \$40,819,000 for construction of an interchange with Route 28. (UPC#14869)

Route 50 – Lee-Jackson Memorial Highway. \$147,000 to extend the westbound left turn lane at Pleasant Valley Road.

Route 50 – Lee-Jackson Memorial Highway. \$11,458,000 to widen from Centreville Road to Stringfellow Road. (UPC#14690)

Route 123 - Ox Road. \$117,482,000 for preliminary engineering, right-of-way acquisition, bridge construction over the Occoquan River, and widening to 4 lanes on 6 lanes of right-of-way from Burke Lake Road to the Prince William County Line. (UPC# 13532, 14691, 14692, 16622, 51135, 60042)

Route 123 – Dolley Madison Boulevard. \$7,372,000 for widening from I-495 to the Dulles Access Toll Road.

Route 228 - Dranesville Road. \$18,626,000 for widening to four lanes and landscaping from Route 7 to the Herndon corporate limit. (UPC#12918)

Route 235 – Mount Vernon Traffic Circle. \$15,000 for preliminary engineering to improve the approach to the Mount Vernon Traffic Circle. (UPC#58434)

Route 236 – Little River Turnpike. \$10,319,000 for construction of turn lanes, signal improvements, and spot safety improvements from Hummer Road to the City of Fairfax and Lake Drive to Pickett Road. (UPC#17671)

Route 236 – Little River Turnpike. \$859,000 for intersection improvements at Backlick Road.

Smithsonian Air & Space Museum Annex. \$17,640,000 for construction of site access, service roads and parking lots and Annex bus service. (UPC#T844, 13926, 18700)

Techway – Potomac River Crossing. \$400,000 for a feasibility study of a crossing of the Potomac River from the Dulles Access Toll Road to Maryland. (UPC#57046)

Mass Transit. \$8,400,000 for districtwide mass transit initiatives.

Federal Reimbursement Anticipation Notes (FRAN). \$21,881,000 for district FRAN funding interest payments.

Tri-County Parkway. \$4,000,000 for preliminary engineering between the Route 234 Bypass and Braddock Road. (UPC#52405)

Traveler Information Services (Districtwide). \$10,968,000 to develop a traveler information service. (UPC#17272)

Signal Optimization. \$2,364,000 for optimization of a region-wide signal system. (UPC#51394)

VDOT SIX-YEAR PLAN TOLL ROAD IMPROVEMENT PROGRAM

Route 267. \$2,692,000 for toll booth modifications. (UPC#18412)

Route 267. \$3,732,000 to add toll collection capacity at the Spring Hill Road on-ramp. (UPC#53098)

Route 267. \$105,000 to update and restore the security system at the toll road administration building. (UPC#60635)

Route 267. \$4,879,000 for design of interchange improvements at Hunter Mill Road. (UPC#52922)

Route 267. \$27,726,000 set-aside for express bus service in the Dulles Corridor. (UPC#T845)

Route 267. \$1,000,000 set-aside for preliminary engineering and NEPA analysis for express bus service.

Route 267. \$973,000 to strengthen the shoulder on eastbound Dulles Airport Connector Road-Way transit set-aside. (UPC#52293)

Route 267. \$5,906,000 for modifications to Smart Tag lanes for an open lane concept. (UPC#55273)

Route 267. \$50,000 for the design and interaction of an integrated payment system.

Route 267. \$6,640,000 for ramp improvements at I-495. (UPC#57298)

Route 267. \$600,000 to update the major investment study for the Dulles BRT system.

Route 267. \$496,000 set-aside for transit equipment purchases.

Route 267. \$4,325,000 for repayment of Fairfax County notes.

Route 267. \$16,644,000 for other highway improvements.

Dulles Corridor. \$75,513,000 for transit improvements.

VDOT SIX-YEAR PLAN HAZARD ELIMINATION AND SAFETY PROJECTS

Route 7 – Leesburg Pike. \$475,000 for construction of a dual right acceleration lane and removal of right-turn lane signal at Route 606.

Route 28. \$20,000 to provide a new signal detection system approaching Route 7783 (New Braddock Road).

Route 50 - Arlington Boulevard. \$65,000 to construct a median at Annandale Road.

Route 50 – Arlington Boulevard. \$751,000 for the installation of a median barrier and fence from the Route 7 overpass to Patrick Henry Drive. (UPC#56780)

Route 123 – Ox Road \$676,000 for reconstruction of intersection at Ingleside Avenue.

Route 123. \$481,000 for intersection improvements at Braddock Road. (UPC#62691)

Route 193 – Georgetown Pike. \$172,000 for preliminary engineering for traffic calming from Route 7 to Route 123 (Dolly Madison Boulevard). (UPC#52503)

Route 193 – Georgetown Pike. \$895,000 to lower the vertical curve of the roadway at the intersection with Riverbend Road and Nethercliffe Hall Road. (UPC#52503)

Route 193 – Georgetown Pike. \$260,000 for traffic calming measures from Route 123 to Route 7.

Route 236 – Little River Turnpike. \$329,000 to install second left-turn lane onto northbound Braddock Road. (UPC#62692)

Route 236 – Little River Turnpike. \$332,000 to install second left-turn lane onto southbound Braddock Road. (UPC#62857)

Route 606 – Barron Cameron Avenue. \$198,000 to replace signals and extend eastbound and westbound left-turn lanes at Route 602 (Reston Parkway) intersection. (UPC#65071)

Route 609 – Pleasant Valley Road. \$4,426,000 for reconstruction of the horizontal alignment at various sections of the roadway between Braddock Road and Elklick Run. (UPC#52981, 52982, 52983)

Route 654 – Popes Head Road. \$2,240,000 to straighten a curve between Lewisham Road and Offlay Road. (UPC#52984)

Route 620 - Braddock Road. \$132,000 to add an acceleration lane from Ravensworth Road to I-495. (UPC#60645)

Route 620 – Braddock Road. \$436,000 to remove island and extend right-turn lane eastbound onto Route 617 (Backlick Road). (UPC#60644)

Route 636 - Hooes Road. \$313,000 to improve curve. (UPC#60643)

Route 677 – Old Courthouse Road. \$401,000 to extend eastbound right-turn lane onto Route 650 (Old Gallows Road). (UPC#65072)

VDOT SIX-YEAR PLAN SECONDARY SYSTEM CONSTRUCTION PROGRAM

Fairfax County Parkway. \$85,615,000 for preliminary engineering, eight-of-way acquisition, and construction from Rolling Road to Fullerton Road. (UPC#4700)

Fairfax County Parkway. \$7,098,000 for preliminary engineering to widen from four to six lanes from Route 123 to Sunrise Valley Drive. (UPC#57167)

Route 611 – Telegraph Road. \$29,000,000 to widen to four lanes from Fairfax County Parkway to Richmond Highway.

Route 611 – Telegraph Road. \$11,425,000 to widen to four lanes from South King Street to Van Dorn Street Extended.

Route 643 – Burke Centre Parkway. \$2,450,000 to widen to four lanes from Burke Lake Road to Marshall Pond Road.

Beulah Street. \$15,575,000 to widen to four lanes from Franconia Road to the Franconia-Springfield Parkway. (UPC#53313)

West Ox Road. \$15,200,000 to widen to four lanes from Lawyers Road to Ox Trail.

Route 1813 – Ingleside Avenue. \$326,000 to supplement Federal Safety project allocations for construction of improvements to the intersection with Route 123. (UPC#52502)

Route 642 - Lorton Road. \$18,887,000 to widen to four lanes from Silverbrook Road to Richmond Avenue. (UPC#98)

Route 657 - Centreville Road. \$15,000,000 to widen to four lanes from Frying Pan Road to West Ox Road.

Route 608 – West Ox Road. \$36,200,000 to widen to four lanes from Penderbrook Drive to Lawyers Road.

Route 638 - Rolling Road. \$23,400,000 to widen to four lanes from Old Keene Mill Road to Hunter Village Drive.

Route 638 - Rolling Road. \$2,680,000 to connect Fullerton Road.

Route 645 - Burke Lake Road. \$8,600,000 to widen to four lanes from Lee Chapel Road to the Fairfax County Parkway.

Route 684 - Spring Hill Road. \$7,800,000 to widen to four lanes from Leesburg Pike to International Drive.

Route 613 – S. Van Dorn Street. \$11,907,000 for preliminary engineering and studies to construct an interchange at Franconia Road.

Telephone Fees for Debt Service. \$24,100,000 for debt service of roadway improvement bonds to be paid by the collection of telephone service fees.

Route 615-Yates Ford Road. \$3,240,000 for improvements from Clifton Road to Chapel Road.

Route 643-Lee Chapel Road. \$14,000,000 to widen to four lanes from Old Keene Mill Road to Fairfax County Parkway.

Route 7900 – Franconia-Springfield Parkway. \$23,613,000 for preliminary engineering and right-of-way acquisition for an SOV connection at I-95. (UPC#52512)

Unpaved Road Allocation. \$130,000 for unpaved roads.

Traffic Services. \$10,350,000 for new signals, incidental construction, traffic calming, and preliminary engineering and survey services.

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



Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
1. Board of Supervisors Transportation Plan	B, F, S	0	17,000	27,000	27,000	29,000		100,000		100,000
Revenue Sharing Program 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 Program Projects Subtotal		0	4,974	500	500	500	500	6,974	6,974	13,948
Road Projects										
9. Board of Road Viewer and Road Maintenance Projects / V00000, V00001	G	C	50	50	50	50	50	250	250	500
10. VDOT Participation Projects / U00100	G	C		50	50	50	50	200	250	450
11. TAC Spot Improvement Projects / 064212	G, B	4,345	1,000					1,000		5,345
12. Advanced Preliminary Engineering/ 064130	B	1,260	60	70	70	70		270		1,530
13. South Van Dorn Street III/ 064134	B	4,730	580					580		5,310
14. Fairfax County Parkway/ Adv R/W / 064149	B	0	1,000	2,250	2,500			5,750		5,750
15. Route 29/Bull Run Post Office / 064228	B	0	500					500		500
16. Leesburg Pike / 064231	B	0	180					180		180
17. Route 1/Mt. Vernon Memorial Highway / 064234	B	60	70					70		130
18. Route 50/Annandale Road / 064235	B	150	120	700				820		970
19. Popes Head and McDuffie/ 064236	B	120	230	100				330		450
20. Roberts/Braddock / 064237	B	230	140					140		370

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
21. Gallows/Annandale/Hummer / 006616	B	0	230					230		230
22. Governor's Congestion Relief Projects	S	0	1,875					1,875		1,875
Road Projects Subtotal		10,895	6,035	3,220	2,670	170	100	12,195	500	23,590
Public Transit Facilities										
23. Metro Rail, 103 Miles	S, B	235,800						0		235,800
24. Metro Infrastructure Renewal Program (IRP) and System Expansion Program (SEP)	B, F, S	4,285	19,070	19,899	23,210	23,740	21,550	107,469	133,590	245,344
25. 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
26. Fairfax Connector Bus Garage West Ox / 88A002	B	8,800	1,500	4,300	7,000	2,581		15,381		24,181
27. Herndon Monroe Park-and-Ride Lot / 90A007	B, F	31,900	349					349		32,249
28. Reston Town Center Transit Station	F, G	0	2,000					2,000		2,000
29. Bus Shelter Program	F	1,000	500	319				819		1,819
30. Seven Corners Transit Center	S, U	300	700					700		1,000
31. Franconia/Springfield Parkway Park-and-Ride Lots	F	3,321	3,321					3,321		6,642
32. Reston East at Wiehle Avenue Park-and-Ride Lot Feasibility Study / 90A013	B, G	120	130	1,250				1,380		1,500
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	0	2,000	11,352	11,351			24,703		24,703
35. Richmond Highway 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 Transit Facilities Subtotal		289,676	69,478	72,427	79,116	47,164	38,444	306,629	136,359	732,664

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005-FY2009	Total FY2010-FY2014	Total Project Estimate
Pedestrian Initiatives										
38. Route 50 Pedestrian Improvements	S	0	500	572				1,072		1,072
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. Illuminated Pedestrian Crosswalk	G	0	40					40		40
44. Safety Improvements and Emergency Maintenance of Existing Trails	G	C		75	75	75	75	300	375	675
45. Walkways (Trails and Sidewalks)	G, B	C		1,000	1,000	1,000	1,000	4,000	1,000	5,000
46. VDOT Sidewalk Repairs/Replacement	G	C	300	300	300	300	300	1,500	1,500	3,000
47. Cross County Trail	G, X	4,556		722	722			1,444		6,000
48. Columbia Pike Trail	X	0	400					400		400
49. On-Road Bike Trails	S,F,G	0	500					500		500
Pedestrian Initiatives Subtotal		5,556	6,970	2,669	2,097	1,375	1,375	14,486	2,875	22,917
GRAND TOTAL		\$306,127	\$104,457	\$105,816	\$111,383	\$78,209	\$40,419	\$440,284	\$146,708	\$893,119

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

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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