

County of Fairfax, Virginia

Capital Projects Overview

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FY 2008
Adopted Budget Plan

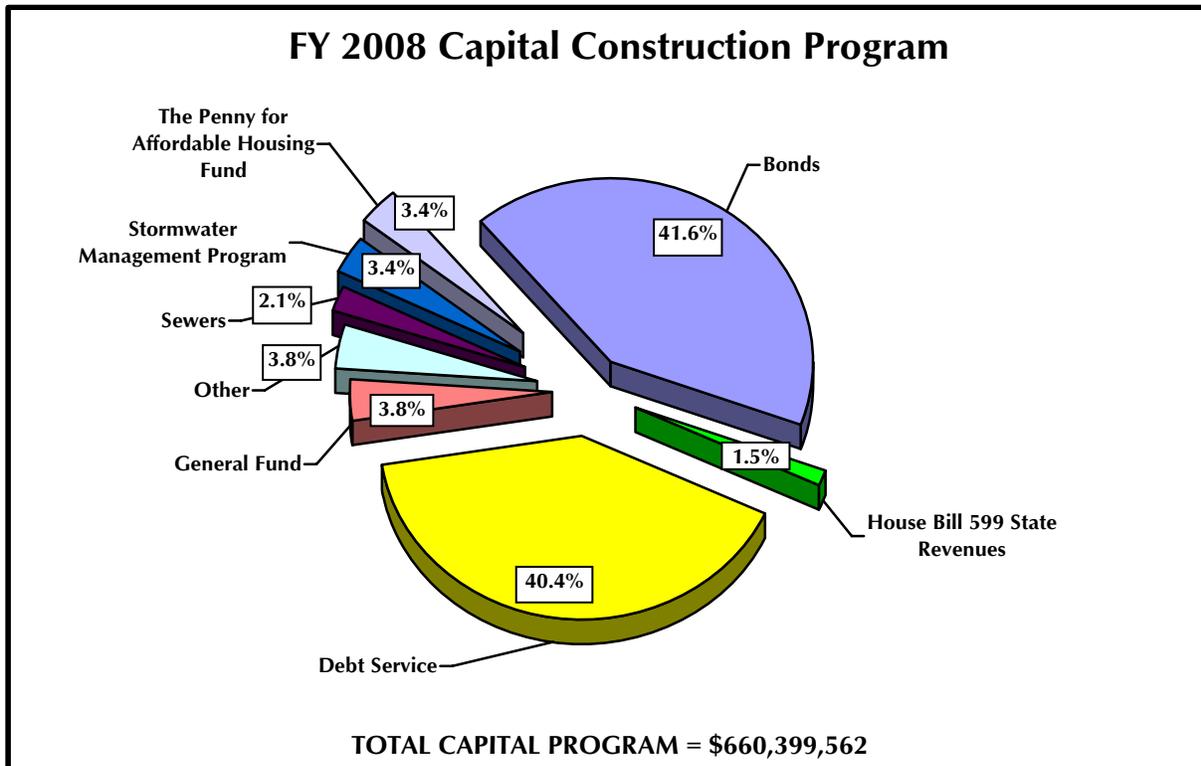
Capital Projects Overview

Summary of Capital Construction Program

The Capital Construction Program of Fairfax County is organized to meet the existing and anticipated future needs of the citizens of the County and to enable the County government to provide necessary services. The Capital Construction Program (other than sanitary sewer construction and resource recovery projects) is primarily financed through transfers from the General Fund and the sale of General Obligation Bonds. Supplementing the General Fund and General Obligation Bond monies are additional funding sources including federal and state grants, contributions, and tax revenues from special revenue districts.

The Fairfax County Capital Construction Program includes: School construction of both new and renovated school facilities, park facilities, primary and secondary roadways, libraries, trails/sidewalks, fire stations, government centers with police substations, storm drainage infrastructure, streetlight installations, and the renovation/maintenance of County facilities. In addition, the Capital Construction Program includes the construction of housing units to provide affordable housing opportunities to citizens, neighborhood improvements to older County neighborhoods, and commercial revitalization initiatives for specific commercial centers identified throughout the County.

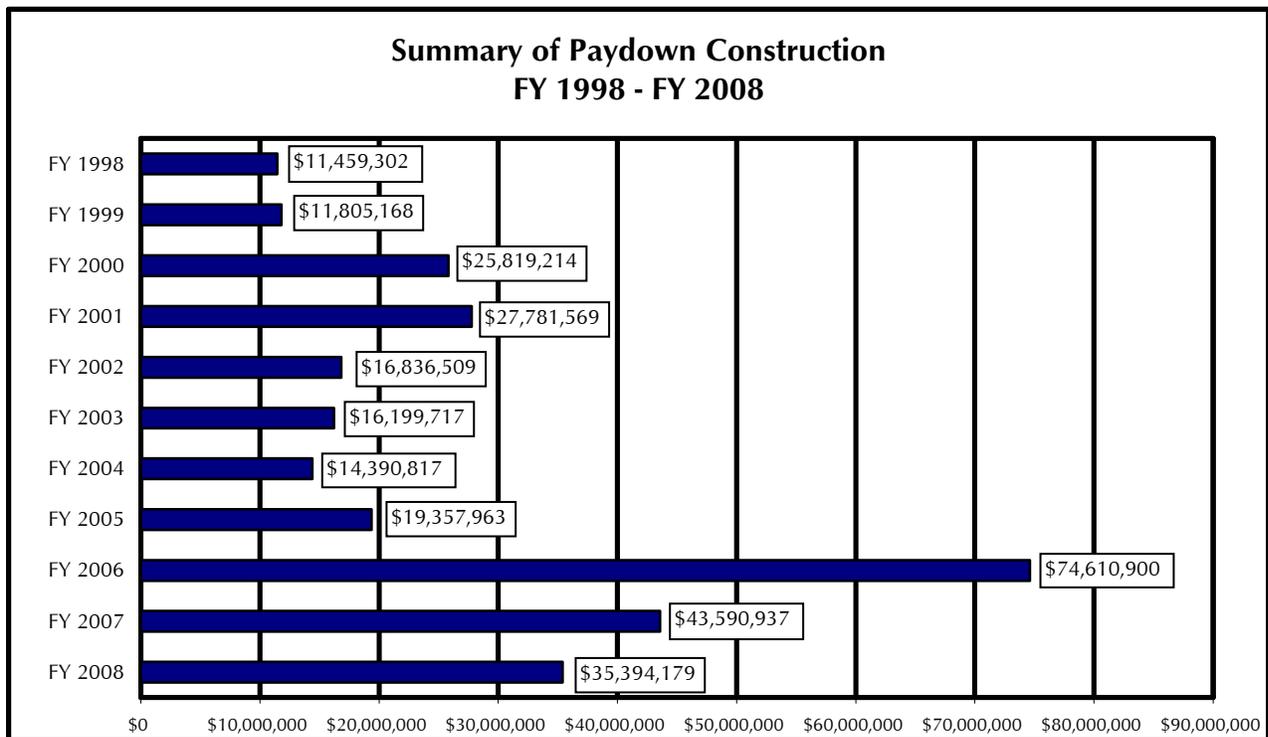
Funding in the amount of \$660,399,562 is included in FY 2008 for the County's Capital Construction Program. Of this amount, \$266,867,991 is included for debt service and \$393,531,571 is included for capital expenditures. The source of funding for capital expenditures includes: \$25,179,523 in General Fund monies, \$274,144,000 in General Obligation Bonds, \$13,550,000 in sewer system revenues, \$10,214,656 in House Bill 599 state revenues, and \$25,043,392 in financing from various other sources. Other sources of financing include transfers from other funds, user fees, developer contributions and payments, and miscellaneous revenues. An additional \$45,400,000 is also included for the Stormwater Management Program (\$22,700,000) and The Penny for Affordable Housing Fund (\$22,700,000). This funding represents an amount equivalent to one penny of the FY 2008 Real Estate Tax dedicated to each of these initiatives.



Capital Projects Overview

Capital Paydown Program

In FY 2008, an amount of \$35,394,179 has been included for the Capital Paydown Program. This funding level is supported by the General Fund in the amount of \$25,179,523 and the application of House Bill 599 state revenues in the amount of \$10,214,656. In recent years the paydown construction program had been constrained based on budget limitations. In FY 2006 however, the paydown construction program grew substantially over previous years. This dramatic increase was primarily attributed to several major projects that were funded with General Fund dollars. These included \$15 million for the Public Safety and Transportation Operations Center (PSTOC), and an amount of \$35.8 million which supported The Penny for Affordable Housing Fund, and the County's Stormwater Management Program. Beginning in FY 2007, the Penny for Affordable Housing and Stormwater Management are reflected as revenue from the Real Estate tax and not included in the paydown level. This change allows the paydown number to more accurately reflect General Fund dollars dedicated to the County's capital construction program. The FY 2008 Adopted Budget Plan paydown program of \$35.4 million represents 1.07 percent of General Fund disbursements. The FY 2008 paydown level reflects a decrease from the FY 2007 Adopted Budget Plan of \$8,196,758 primarily due to a one-time Construction Inflation Reserve in the amount of \$8.0 million.



This graph depicts the level of paydown funding between FY 1998 and FY 2008. Beginning in FY 1998 and FY 1999, annual paydown funding remained consistent, but only the most pressing requirements were addressed. Since FY 2000, the paydown program has been enhanced by the application of House Bill 599 state revenue funds; however, funding has been limited to the most critical priority projects. As previously mentioned, the FY 2006 paydown amount reflected several large initiatives. Although the FY 2007 and FY 2008 paydown programs are substantially smaller than FY 2006 for the reasons outlined above, it still represents significant growth over FY 2005. This growth is primarily attributed to an increase in the level of resources dedicated to capital renewal efforts throughout County facilities. FY 2008 paydown funding also enables the County to fund ongoing requirements at Laurel Hill, continue the County's park and athletic field maintenance programs, fund the payment associated with purchase of the conservation easement at the Salona property, and fund other important paydown priorities.

Capital Projects Overview

County Capital Renewal

FY 2008 funding in the amount of \$21,924,321 has been included for County capital renewal projects. Of this total an amount of \$7,056,000 is supported by House Bill 599 state revenues, \$868,321 is supported by a General Fund transfer, and an amount of \$14,000,000 is supported by General Obligation bonds approved as part of the fall 2006 Public Safety Bond Referendum. This funding is an increase of \$13,834,321 over the funding level provided for capital renewal in FY 2007 and represents the County's continuing commitment to maintaining County-owned facilities. Capital renewal includes the annual work necessary to ensure that capital investment does not deteriorate and remains in a usable state. As with any maintenance program, sufficient attention is required to avoid increased project costs in the future. As long-term maintenance and renovation costs are difficult to project, they are not included in the initial costs of capital projects; however, they are essential to the service life and level of service provided by a facility. Continued funding of capital renewal is included in the County's Paydown Program to protect and extend the life of County facilities. County requirements are generated through scheduled preventative maintenance or from facility assessments.

In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment was conducted on 92 selected Fairfax County facilities (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, as well as funding requirements. The results indicated a multi-million investment requirement over time. Specifically, the facility condition assessment indicated an estimated total of \$80 million required to repair facilities and meet expected repair and equipment replacement needs. In preparation for the FY 2008 budget, the Facilities Management Department (FMD) further refined and prioritized the comprehensive facility assessment lists and classified projects into six categories. Projects were classified as Category F: urgent/safety related, or endangering life and/or property; Category F/D: safety/critical repairs needed; Category D: critical systems beyond their useful life or in danger of possible imminent failure; Category C: life-cycle repairs/replacements where repairs are no longer cost effective; Category B: repairs needed for improvements if funding is available, and Category A: good condition. Funding is included in Fund 317, Capital Renewal Construction, in FY 2008 to address projects in categories F and F/D, those that present safety concerns or where critical systems are in danger of possible failure.

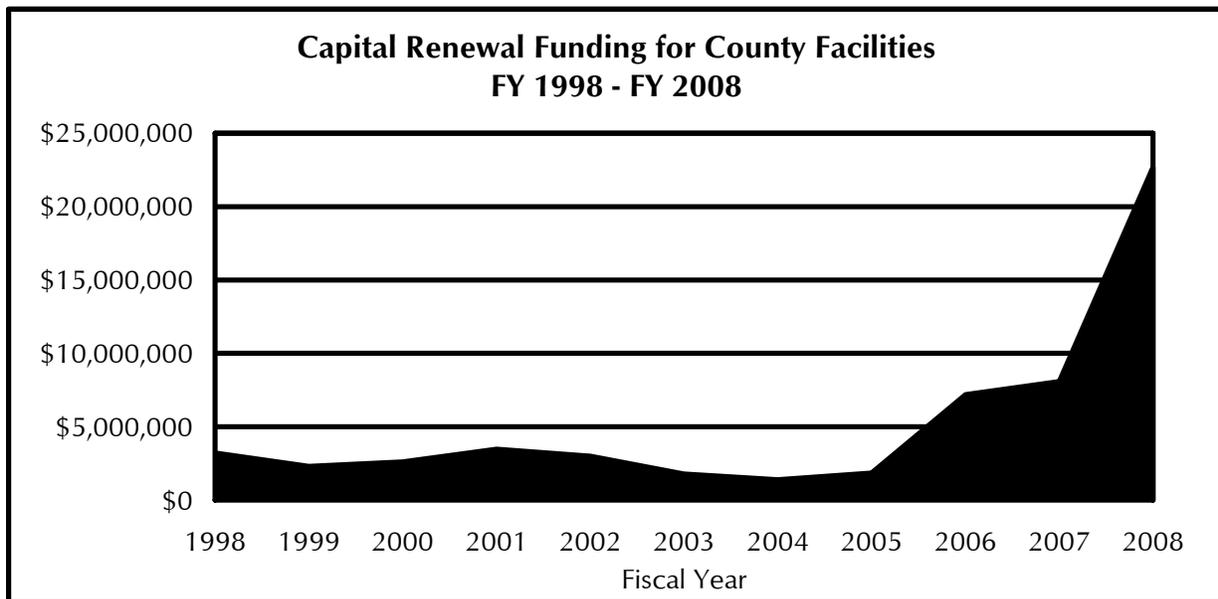
Specific funding levels in FY 2008 include:

- ◆ Funded general maintenance projects include: HVAC/electrical replacement at various County facilities (\$3,080,000), fire alarm replacement (\$1,940,000), roof replacement for the Mason Government Center (\$200,000), and Sherwood Library (\$150,000), and carpet replacement for the Willston Center (\$100,000), Annandale Day Care (\$50,000) and Joseph Willard (\$50,000).
- ◆ The annual generator replacement program has been funded in FY 2008 in the amount of \$410,000. This program provides a funding mechanism to replace generators in the fiscal years in which the generator reaches its useful life of 25 years. FY 2008 funding provides for the replacement of the generators at Reston Human Services Center (\$260,000), Pohick Fire Station (\$80,000), and Burke Station Road Public Works facility (\$70,000).
- ◆ An amount of \$1,026,000 supports the replacement of elevators in the Adult Detention Center. The installation of these elevators was completed in 1981, and they have reached their expected service life of 25 years. The elevators have become less reliable resulting in several major breakdowns which have taken days to repair. It has become increasingly difficult to repair the existing elevators as parts are now obsolete, often resulting in only used or refurbished parts being available. FY 2008 funding supports replacement of the elevator equipment, architectural and engineering costs, and installation and modification of related systems. In addition, the new elevator equipment will satisfy all current code requirements for elevator safety devices.

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- ◆ An amount of \$418,321 for emergency building repairs, minor renovations, and critical upgrading of various buildings and facilities throughout the County. Projects include emergency repairs to buildings and building equipment, plumbing repairs, minor renovations to electrical and mechanical systems, structural repairs, vandalism abatement, and other non-recurring construction and repair projects. FY 2008 funding is included for emergency repairs at various County facilities including structural analysis of the Criminal Justice Academy (\$250,000), and glass block and caulking repairs at Tysons Pimmit Library (\$168,321).
- ◆ In addition, the capital renewal budget includes funding for emergency systems repairs or ongoing requirements throughout the fiscal year (\$500,000). Currently, the County has no capacity to deal with potential system failures. The County's current capital renewal program emphasizes preventative maintenance primarily because investing in aging and deteriorating building systems and components can alleviate the need for future expenditures, often resulting in significant cost avoidance. If a system failure should occur, there is the potential that a County facility may shut down, suspending services to residents and disrupting County business. FY 2008 funding will ensure this project is maintained at a level which allows potential disruptions to be corrected immediately.
- ◆ An amount of \$14 million for capital renewal, at prioritized County Public Safety facilities. Capital renewal provides for the replacement of building subsystems that have reached the end of their useful lives. This funding is supported by General Obligation Bond funding, approved as part of the fall 2006 Public Safety Bond Referendum.

The following chart depicts capital renewal funding between FY 1998 and FY 2008, including roof repairs, HVAC replacement, carpet replacement, parking lot and garage repairs, fire alarm system replacements, generator replacement, emergency building repairs, as well as bond funding specifically dedicated for renewal efforts. The increase shown in FY 2006 is primarily attributed to \$5 million in bond funding for capital renewal included for human services and juvenile facilities. Capital renewal funding for County facilities continues to increase in FY 2008 with the passage of the fall 2006 Public Safety Bond Referendum where voters approved \$14 million in bond funding for Public Safety capital renewal projects. The FY 2008 funding level represents the County's continuing commitment to funding critical capital renewal projects, as well as preventative maintenance, in order to address those items identified in the comprehensive facilities condition assessment.



Capital Projects Overview

Athletic Field Maintenance Projects

FY 2008 funding in the amount of \$4,919,032 has been included for athletic field maintenance. This level of funding includes revenue generated from the Athletic Services Fee in the amount of \$950,000 which will directly support athletic field maintenance. Of this total, \$250,000 of Athletic Services Fee revenue will be dedicated to the enhanced maintenance of school athletic fields, \$500,000 will be dedicated to the Synthetic Turf Development Program, and \$200,000 to custodial support for indoor sports organizations. An effort has



The County continues to fund the Athletic Field Maintenance Program which will improve safety standards, enhance playing conditions, and increase user satisfaction.

been made to provide continuous maintenance to maintain quality athletic fields at acceptable standards and improve safety for users. Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. These maintenance efforts will improve safety standards, enhance playing conditions, and increase user satisfaction. Specific funding levels in FY 2008 include:

- ◆ An amount of \$2,530,384 to continue athletic field maintenance efforts on Park Authority athletic fields. Athletic field costs include electricity for lighted facilities and maintenance of lighting systems, water and irrigation system maintenance, and minor ball field repairs. This level of funding reflects an increase of \$250,000 to continue funding that was approved as part of the *FY 2006 Carryover Review* in order to increase maintenance efforts by both County and school staff to ensure greater availability of fields for community use. This effort is being coordinated by the Fairfax County Park Authority.

- ◆ An amount of \$738,648 to support general maintenance at designated Fairfax County Public Schools (FCPS) athletic fields. This maintenance effort includes a consistent mowing

frequency of 28 times per year at 473 athletic fields (approximately 160 school sites) and provides for aeration and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among all athletic fields, improve playing conditions and safety standards, and increase user satisfaction. This effort is managed by the Park Authority; however, all field maintenance is coordinated between the Park Authority and the Department of Community and Recreation Services (CRS).

- ◆ An amount of \$750,000 for enhanced maintenance of school athletic fields. This project will provide consolidated funding for an enhanced level of maintenance performed by the Park Authority on FCPS athletic fields, and will directly apply revenue generated by the Athletic Services Fee to the athletic field maintenance program. All funding previously included for spring clean-up of middle and elementary schools and other maintenance provided by the Department of Community and Recreation Services is now conducted by the Park Authority and accounted for in a single project. The enhanced level of maintenance will provide a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for all elementary, middle and high school fields. It will also establish post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields. Of the total funding, an amount of \$250,000 is included for this program based on the FY 2008 projection of revenue generated from the Athletic Services Fee, and \$500,000 is supported by the General Fund.
- ◆ An amount of \$500,000 to support the Synthetic Turf Development Program. This program facilitates the development of synthetic turf fields in the County. Fields are chosen through a review process based on the need in the community, projected community use, and the field location and amenities. This project is entirely supported by revenue generated from the Athletic Services Fee. In addition, to this funding, on November 7, 2006, the voters approved a \$25 million Park Bond Referendum of which \$10 million is earmarked to fund the conversion of up to 12 fields from natural turf to synthetic turf.

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- ◆ An amount of \$200,000 for custodial support for indoor gyms used by sports organizations. The use of FCPS indoor facilities on the weekend requires FCPS to schedule a school system employee to open and close the facility. Revenue generated from the Athletic Services Fee is used to provide payment for FCPS staff, eliminating the need for indoor sports organizations to pay the hourly rate previously charged. This project is entirely supported by revenue generated from the Athletic Services Fee and managed by CRS.

- ◆ An amount of \$100,000 to continue the replacement and upgrading of Fairfax County Public Schools (FCPS) boys' baseball field lighting systems used by many County organizations. A standard of 30-foot candles of light in the infield and 20-foot candles of light in the outfield are the recommended levels of lighting. Currently all boys fields have lighting. Funding supports a replacement and repair schedule, as well as improvements to bring older lighting systems up to new standards. Lighting costs are shared with FCPS. FY 2008 funding represents the County's share of total costs and will provide for lighting improvements at Falls Church High School. Schools receiving improvements are prioritized by FCPS.



One of the many fields in Fairfax County for use by all residents.

- ◆ Funding in the amount of \$100,000 to continue installing lights on FCPS athletic fields and identified County parks used for girls' softball. Staff from CRS continues to work with community sports groups and coordinate with the FCPS and the Fairfax County Park Authority to identify, prioritize and develop plans for addressing girls' softball field lighting requirements. FY 2008 funding provides for softball field lighting installation at Madison High School. This effort is being coordinated by CRS.

Park Maintenance Projects

FY 2008 funding in the amount of \$2,182,076 has been included for Park maintenance of both facilities and grounds. The Park facilities maintained with General Fund monies include but are not limited to field houses, boat houses, pump houses, maintenance facilities, sheds, shelters, and office buildings. Park priorities are based on the assessment of current repair needs, including safety and health issues, facility protection, facility renewal, and improved services. In addition, Park maintenance requirements are generated through scheduled preventative maintenance or from user requests for facility alterations. Specific funding levels in FY 2008 include:

- ◆ An amount of \$425,000 for general park maintenance at non-revenue supported Park facilities. These maintenance requirements include major non-recurring repairs and stabilization of new properties, as well as repairs/replacements and improvements to roofs, electrical and lighting systems, sprinklers, HVAC systems, and the replacement of security and fire alarm systems.
- ◆ An amount of \$987,076 to support annual requirements for Park grounds maintenance at non-revenue supported parks. Grounds maintenance includes the upkeep of sidewalks, mowing of wooded and grassy areas, parking lots, bridges, recreation and irrigation equipment, picnic equipment, tennis courts and trails at County parks.
- ◆ An amount of \$470,000 for minor routine preventive maintenance of non-revenue supported Park Authority structures. These repairs include the replacement of broken windows and doors, equipment repairs, and the scheduled inspection of HVAC, security, and fire alarm systems.

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- ◆ An amount of \$300,000 to continue the implementation of Americans with Disabilities Act (ADA) compliance at Park facilities. FY 2008 funding will support mandated retrofits at Lake Fairfax Park including the outdoor restroom, parking spaces, and an accessible route to the picnic pavilion.

Trails and Sidewalks

- ◆ Funding in the amount of \$100,000 is included to provide emergency maintenance of existing trails. This maintenance addresses safety and hazardous conditions, including, deterioration of trail surfaces, and the replacement and repair of guardrails, handrails, and similar safety items.
- ◆ Funding in the amount of \$300,000 is included in for the Virginia Department of Transportation (VDOT) participation project for sidewalk repair and replacement. VDOT conducts repair and replacement of County-maintained sidewalks and is reimbursed by the County, subject to an agreement approved by the Board of Supervisors. County costs are minimized based on the ability to implement multiple VDOT sidewalk construction contracts.

New and Renovated County Facilities

FY 2008 funding in the amount of \$12,188,046 has been included for costs related to the renovation of existing facilities and the construction of new facilities.

- ◆ An amount of \$1,820,972 is included for required equipment and furniture associated with the opening of the Public Safety and Transportation Operations Center (PSTOC), anticipated to be complete in spring/summer 2008. The PSTOC will be a new high-security; state-of-the-art facility intended to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. FY 2008 funding is included for equipment and furniture for public spaces, conferences rooms, some office space, and other common areas.



Artist rendering of the new Public Safety and Transportation Operations Center (PSTOC), now in the initial phase of construction near the former Virginia State Camp 30 site on West Ox Road.

- ◆ Funding of \$2,000,000 is included to provide for the acquisition of land or open space preservation throughout the County.
- ◆ Funding of \$2,459,074 is included to continue to address property management and development, as well as continued building stabilization efforts at the Laurel Hill property. Laurel Hill was transferred to the County by the federal government in early 2002. The property includes approximately 2,340 acres of land and 1.48 million square feet of building space. FY 2008 funding will continue to address needs at this site, including a security/maintenance contract, consulting services, structural maintenance and utilities at existing buildings, custodial, planning, engineering positions, asbestos abatement, and demolition of unserviceable buildings.

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- ◆ An amount of \$1,323,000 is included to complete critical upgrades to the Enterprise and Technical Operations Center (Data Center) which houses all County mainframe computers, hardware and software, and communications infrastructure supporting County businesses. Funding will provide for prioritized upgrades including replacement of existing Liebert air handlers, wet-pipe sprinkler systems, additional A/C units to provide continuous cooling, server racks for phone systems, and replacement of smoke detectors.
- ◆ An amount of \$1,535,000 for telecommunications systems at several new facilities including: the Jennings Judicial Center (\$900,000), Wolfrap Fire Station (\$95,000), Girls Probation House (\$65,000), Burke Centre Community Library (\$95,000), Thomas Jefferson Community Library (\$95,000), Fairfax City Regional Library (\$110,000), Dolley Madison Community Library (\$95,000), and the Gregory Drive Treatment Facility (\$80,000).
- ◆ Funding of \$3,000,000 is included to support projects associated with the Jennings Judicial Center. Of this total, an amount of \$1,800,000 is included for systems furniture and loose furniture for the Courthouse Expansion and Renovation project. Courtroom furnishings, as well as furniture for the jury assembly rooms, public waiting areas, staff work areas, and the cafeteria are all necessary to make the Judicial Center Expansion fully functional. FY 2008 funding represents the second year of a multi-year plan to fund expenses associated with the newly expanded facility. An additional \$1,200,000 is also included to begin to address renovation of the existing 25 courtrooms within the Judicial Center which



Significant progress is being made on the Courthouse Expansion and Renovation project.

are not being renovated or moved as part of the Judicial Center Expansion Project. Of the 25 existing courtrooms, two were funded for renovation in FY 2007. FY 2008 funding will provide for an additional two courtrooms, resulting in 21 courtrooms remaining to be funded in future years. These courtrooms require improved lighting, ductwork, realignment, and technology upgrades to keep existing court rooms operational.

- ◆ An amount of \$50,000 to continue prioritized implementation of ADA compliance throughout the County has also been included in FY 2008.

Capital Projects Overview

Road Improvements/Developer Defaults

FY 2008 funding of \$3,025,000 is included to support the following County road programs and developer defaults requirements:

- ◆ Funding in the amount of \$100,000 has been included to support Road Viewers Program (\$50,000) and Road Maintenance Program (\$50,000) projects. The Road Viewer Program provides for the upgrading of County roads for acceptance into the State Secondary Road System. Once the roads are accepted into the state system, ongoing maintenance costs are provided by the state, and County funds are no longer required. For those roads which are not currently included in the State Secondary System, annual funding is provided for maintenance through the Road Maintenance Program to ensure the safe operation of vehicles on these travel ways.
- ◆ Funding in the amount of \$750,000 to support the Developer Default program. This project is necessitated by economic conditions surrounding the construction industry that result in some developers not completing required public facilities, including acceptance of roads by the state, walkways, and storm drainage improvements. Land Development Services (LDS) anticipates that 18 to 20 new projects will be identified for resolution in FY 2008. In the past, an average of five new projects has been identified each year. A total of \$750,000 is included in FY 2008 for developer default projects that will be identified throughout the fiscal year. Of this amount, \$300,000 is projected in developer default revenue and \$450,000 is supported by the General Fund.
- ◆ An amount of \$75,000 to fund emergency and safety road repairs to County-owned service drives and County-owned stub streets which are currently not accepted by the Virginia Department of Transportation (VDOT) for maintenance. Emergency safety repairs supported through this project include pothole repair, drive surface overlays, sidewalk and curb repairs, traffic and pedestrian signage, and hazardous tree removal.
- ◆ An amount of \$1,100,000 is included for the South Van Dorn/Franconia Advanced Right of Way. The project is being managed by Fairfax County for the Virginia Department of Transportation (VDOT) and utilizes federal funding for land acquisition costs. Due to active construction and development at an adjacent site, redesign of the development was required in order to obtain the right-of-way necessary for road construction. The Board of Supervisors authorized land acquisition on January 22, 2007 with the understanding that reimbursement will be required by County funds.
- ◆ An amount of \$1,000,000 to continue the implementation of priority projects associated with the TAC Spot Improvement Program. The TAC Spot Improvement Program supports small spot improvement projects as approved by the Transportation Advisory Commission and the Board of Supervisors. These projects consist of intersection improvements such as turn lanes, sidewalk and trail connections, and bus stop improvements. Generally, these improvements are low-cost, quick-hit projects to improve mobility, enhance safety, and provide relief to transportation bottlenecks throughout the County.

Capital Projects Overview

Payments and Obligations

FY 2008 funding in the amount of \$2,973,454 has been included for costs related to annual contributions and contractual obligations.

- ◆ Funding of \$750,000 is included for the County's annual contribution to offset school operating and overhead costs associated with new School-Age Child Care (SACC) Centers.
- ◆ Funding of \$1,022,100 is included for Fairfax County's contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. The FY 2008 funding level reflects \$1.00 per capita based on a population figure provided by the Weldon Cooper Center.
- ◆ Funding of \$1,101,354 is included for the third payment for the Salona property. Based on the Board of Supervisor's approval of the purchase of the conservation easement at the Salona property on September 26, 2005, an amount of \$1,101,354 will be dedicated to the FY 2008 payment. The total cost of the property is \$18.2 million with payments scheduled through FY 2026.
- ◆ Funding of \$100,000 is included to support payments to developers for interest earned on conservation bond deposits. The County requires developers to contribute funds to ensure the conservation of existing natural resources. Upon satisfactory completion of projects, the developer is refunded the deposit with interest.

Revitalization Initiatives

FY 2008 funding in the amount of \$1,335,000 has been included for costs related to revitalization of commercial areas identified by the County.

- ◆ Funding of \$935,000 is included for revitalization efforts in identified areas throughout the County. This initiative includes funding for specific commercial revitalization efforts, including: Baileys Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield, and McLean, as well as Commercial Revitalization program costs.
- ◆ An amount of \$400,000 to continue recurring maintenance of capital improvements associated with the Commercial Revitalization Program as approved by the Board of Supervisors on December 2, 1996. Maintenance projects include landscaping, mowing, trash pickup, maintenance of bicycle racks, area signs and street furniture. Maintenance is provided in four major revitalization areas of Fairfax County including: Annandale, Route 1, Springfield and Baileys Crossroads.

Capital Projects Overview

Environmental Initiatives

Funding of \$700,000 is included to provide funding for initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails, and Open Space; and Environmental Stewardship. FY 2008 initiatives include: continued outreach materials for air quality awareness targeted at County employees, residents, school children and business owners (\$30,000); removal of invasive plants that threaten native plant communities and expansion of volunteer and outreach programs (\$200,000); an additional five remote household hazardous waste events (\$75,000); year of the tree campaign (\$50,000); litter campaign and other environmental initiatives (\$95,000); and construction of approximately 2,500 feet of Landfill Gas (LFG) pipeline to carry gas generated at the closed I-95 landfill to be used as a potential fuel source to heat County buildings at the new West Ox Campus (\$150,000). In addition, an amount of \$100,000 is included for energy efficiency and/or renewable energy projects in support of Fairfax County's efforts to support a global climate change strategy.

Other Projects

FY 2008 funding in the amount of \$997,250 has been included for other Countywide Capital Projects. Specific funding levels include:

- ◆ An amount of \$125,000 for the maintenance and establishment of geodetic survey control points for the Geographical Information System (GIS) system. This project also supports the development and maintenance of an interactive, GIS-based Web site which will provide convenient and cost effective monumentation information to the County's land development customers.
- ◆ Funding of \$400,000 is included to provide funding for prioritized feasibility studies. These studies are needed to establish accurate total project estimates in preparation for the fall 2008 Public Facilities Bond Referendum.
- ◆ Funding of \$452,250 is included to install integrated digital surveillance systems at Fairfax County Police Department (FCPD) facilities. This system will standardize FCPD digital video systems, improve security, and allow remote view access that will aid first-responders in times of crisis.
- ◆ An amount of \$20,000 for Minor Streetlight Upgrades to support minor upgrades and repairs to existing streetlights that do not meet current VDOT illumination standards for roadways.



Fairfax County's Geographic Information System (GIS), which includes orthophotography layers, provides significant resources for both the public and County users in many beneficial ways. © 2005, Pictometry International

Capital Projects Overview

FY 2008 PAYDOWN PROJECTS

Project	FY 2008 Adopted
Capital Renewal Projects	
(003099) Emergency Building Repairs	\$418,321
(003100) Fire Alarm System Replacements	1,940,000
(009132) Roof Replacement	350,000
(009133) Carpet Replacement	200,000
(009145) Emergency Systems Failure	500,000
(009151) HVAC/Electrical Systems	3,080,000
(009431) Emergency Generator Replacement	410,000
(009600) Elevator Replacement	1,026,000
Subtotal	\$7,924,321
Park Authority Maintenance Projects	
(009416) ADA Compliance - Park Authority	\$300,000
(009417) Park Authority - General Maintenance	425,000
(009442) Park Authority - Grounds Maintenance	987,076
(009443) Park Authority - Facility Maintenance	470,000
Subtotal	\$2,182,076
Athletic Field Maintenance Projects	
(004999) Boys' Athletic Field Lighting	\$100,000
(005000) Girls' Softball Field Lighting	100,000
(005006) Parks Maintenance at FCPS Athletic Fields	738,648
(005009) Athletic Field Maintenance	2,530,384
(005012) Athletic Services Fee-Field Maintenance	500,000
Subtotal	\$3,969,032
Trails and Sidewalks	
(002200) Upgrade and Emergency Maintenance of Existing Trails	\$100,000
(X00407) VDOT Sidewalk Repair/Replacement	300,000
Subtotal	\$400,000
New and Renovated County Facilities	
(009211) PSTOC Operating Budget	\$1,820,972
(009218) Courthouse IT Equipment and Program Support	1,800,000
(009223) Jennings Courtroom Renovations	1,200,000
(009400) Land Acquisition Reserve	2,000,000
(009406) ADA Compliance Countywide	50,000
(009432) Telecomm/Telephone Systems	1,535,000
(009444) Laurel Hill Development	2,459,074
(009504) Data Center Completion	1,323,000
Subtotal	\$12,188,046

Capital Projects Overview

Project	FY 2008 Adopted
Road Improvements/Developer Defaults	
(U00060) Developer Defaults	\$450,000
(V00000) Road Viewer Program	50,000
(V00001) Road Maintenance Program	50,000
(V00002) Emergency Road Repair	75,000
(064212) TAC Spot Improvements	1,000,000
(064277) South Van Dorn/Franconia Advanced RW	1,100,000
Subtotal	\$2,725,000
Obligations and Payments	
(007012) School-Age Child Care (SACC)	\$750,000
(008043) Northern Virginia Community College	1,022,100
(009494) Salona Property	1,101,354
(009998) Payments of Interest on Conservation Bonds	100,000
Subtotal	\$2,973,454
Revitalization Initiatives	
(009422) Maintenance-Commercial Revitalization Program	\$400,000
(014010) Commercial Revitalization	190,000
(014104) Revitalization Program Costs	745,000
Subtotal	\$1,335,000
Environmental Initiatives	
(009700) Environmental Initiatives	\$700,000
Subtotal	\$700,000
Other Projects	
(U00005) Survey Control Network Monumentation	\$125,000
(Z00016) Minor Streetlight Upgrades	20,000
(009484) Feasibility Study for Fall 2008 Bond	400,000
(009526) Police Video Surveillance Project	452,250
Subtotal	\$997,250
TOTAL PAYDOWN PROGRAM	\$35,394,179

Capital Projects Overview

Capital General Obligation Bond Program

The Board of Supervisors annually reviews cash requirements for capital projects financed by General Obligation bonds to determine the ongoing schedule for construction of currently funded projects as well as those capital projects in the early planning stages. The bond capital program is reviewed annually by the Board of Supervisors in association with the Capital Improvement Program (CIP), and revisions are made to cashflow estimates and appropriation levels as needed. The CIP is designed to balance the need for public facilities as expressed by the countywide land use plan with the fiscal capability of the County to meet those needs. The CIP serves as a general planning guide for the construction of general purpose, school, and public utility facilities in the County. The County's ability to support the CIP is entirely dependent upon and linked to the operating budget. The size of the bond program in particular is linked to the approved General Fund disbursement level.

The Virginia Constitution requires that long-term debt pledged by the full faith and credit of the County can only be approved by voter referendum. There is no statutory limit on the amount of debt the voters can approve. It is the County's own policy to manage debt within the guidelines identified in the *Ten Principles of Sound Financial Management*. The *Ten Principles* specifically indicate that debt service expenditures as a percentage of General Fund disbursements should remain under 10 percent and that the percentage of debt to estimated market value of assessed property should remain under 3 percent. The County continues to maintain these debt ratios with debt service requirements as a percentage of General Fund disbursements at 7.5 percent, and net debt as a percentage of market value at 1.02 percent as of June 30, 2006.

Continual monitoring and adjustments to the County's CIP have been necessary, as economic conditions have changed. The FY 2008 - 2012 Capital Improvement Program (With Future Years to 2017) was released concurrently with the FY 2008 budget. It should be noted that the operating budget is directly affected by the approval of the capital budget and its capital project components. The operating budget must absorb the debt service costs of all bond issues related to the capital budget, as well as the operating and maintenance costs for each facility and improvement.

In FY 2008, an amount of \$274,144,000 is included in General Obligation Bond funding. Of this amount, \$144,280,000 is budgeted in Fund 390, Public School Construction, \$21,900,000 has been included in Fund 309, Metro Operations and Construction, to support the 106-mile Metrorail System, as well as maintain and/or acquire facilities, equipment, railcars and buses, and \$2,500,000 has been included for the County contribution to the Northern Virginia Regional Park Authority (NVRPA). An amount of \$91,464,000 in General Obligation bond funding will also support the following projects including the renovation and expansion of the Fire and Rescue Academy Phase I (\$15,700,000), Great Falls Volunteer Fire Station (\$9,600,000), Fair Oaks Police Station (\$14,400,000), Reston Police Station Renovation/Expansion (\$15,800,000), McLean Police Station Renovation/Expansion (\$17,900,000), West Ox Road Animal Shelter Complex Renovation/Expansion (\$17,000,000), and the Dolley Madison Community Library (\$1,064,000). Finally, the fall 2006 Public Safety Bond Referendum allocated an additional \$14,000,000 towards Capital Renewal Construction for repairs, improvements and restorations at prioritized County Public Safety Facilities.

Capital Projects Overview

Stormwater Management Program

Beginning in FY 2006, the Board of Supervisors designated the approximate value of one penny from the County's Real Estate Tax, to Fund 318, Stormwater Management Program. In FY 2008 the estimated value of one penny from the County's Real Estate tax, \$22.7 million, will again be dedicated to the Stormwater Management Program. Funding is posted as revenue from the Real Estate Tax associated with One Penny for Stormwater rather than a transfer from the General Fund.

This funding is designated for prioritized stormwater projects, and is essential to protect public safety, preserve property values and support environmental mandates, such as those aimed at protecting the Chesapeake Bay and the water quality of other local waterways. Projects include: repairs to stormwater infrastructure and measures to improve water quality, such as stream stabilization, rehabilitation and safety upgrades of dams, repair and replacement of underground pipe systems and surface channels, structural flood proofing, and Best Management Practices (BMP) site retrofits. This funding also supports development of watershed master plans, increased public outreach efforts, and increased monitoring activities.



Photo of Lake Royal which is part of the County's extensive stormwater system that includes 1,800 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, and 1,104 stormwater management ponds.

The County's stormwater system, which includes 1,800 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, 1,104 stormwater management ponds and approximately 2,261 privately maintained stormwater management facilities, is strained by an aging infrastructure and rapid urbanization that has occurred over the last 20 years. This, in combination with

state-mandated higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources. As part of the Municipal Separate Storm Sewer Systems (MS4) permit, the County has initiated a phased approach to completing watershed planning in its 30 watersheds. The current watershed planning effort provides an in-depth review of existing watershed planning processes and provides recommendations for improvements to the internal procedures as well as, makes recommendations to improve external partnerships with public and special interest groups involved in the watershed planning efforts. In conjunction with an evaluation of the planning processes, an expedited planning schedule has begun in FY 2007. The result is that all 30 watersheds will be in an active planning stage by the end of FY 2007, and no additional funding for watershed planning is required as part of the FY 2008 budget. The benefit of expedited schedule will ensure that Fairfax County meets its commitment to the Chesapeake Bay 2000 Agreement, by completing the watershed planning process by the year 2010. As watershed management plans throughout the County are completed, the project implementation strategies and goals for the project list are developed.

Funding in FY 2008 is committed to complete construction projects necessary to implement the watershed management plans. The watershed planning process is anticipated to initiate an average of 300 water quality, storm drainage and flood control projects in each of the 30 watersheds. FY 2008 funding will also continue to support requirements associated with Kingstowne Monitoring, the Infrastructure Reinvestment Program, Stormwater Management Facilities, Dam Safety Projects, and activities associated with the Municipal Separate Storm Sewer Permit.

The County is currently working with FCPS to assume the responsibility of the FCPS MS4 permit requirements. Additional staff and resources may be required to revise the County's current stormwater program and permit application process, complete the inventory of the School's facilities, and initiate joint contracting programs. It is anticipated that developing a consolidated program will result in more effective delivery of services. Specific resources requirements and workload will be determined during FY 2008.

Capital Projects Overview

The Penny for Affordable Housing Fund

The Penny for Affordable Housing Fund, formerly known as the Housing Flexibility Fund, was established in FY 2006 and is designed to serve as a readily available source of funding for the preservation of affordable housing in the County. The Board of Supervisors dedicated the value of one penny on the Real Estate Tax rate to the Preservation of Affordable Housing, a major County priority. In FY 2008 the estimated value of one penny from the County's Real Estate Tax, \$22.7 million, will again be dedicated to this priority. Funding is posted as revenue from the Real Estate Tax associated with One Penny for Affordable Housing rather than a transfer from the General Fund.

Between 1997 and 2004, the County lost 1,300 affordable units due to condo conversions and prepayments by owners of federally-subsidized apartment complexes. The rapid pace of converting affordable units and selling them as market-rate condominiums accelerated through 2005 due to the significant appreciation of property values in Fairfax County. Between 1980 and 2005, the assessed value of dwellings in Fairfax County rose more than



Picture of the Hollybrooke complex, one of the County's Affordable Housing units.

300 percent. Similarly, rents have been driven up by the significant and growing demand for housing in the County. In fact, the annual income needed to afford a two bedroom apartment at the fair market rate of \$1,259 per month was estimated to be \$50,360 in FY 2006. This is just over 50 percent of the Area Median Income, meaning that there are many wage earners for whom living in Fairfax County is a significant financial struggle. The Center for Regional Analysis at George Mason University estimates that there is an affordable housing deficit of 30,000 units currently, and this is projected to rise to 60,000 by 2020.

In light of these trends, the Board of Supervisors set a County goal to preserve 1,000 units of affordable housing, as well as to create 200 new affordable units, by the end of FY 2007. Given the cost of land and that the value of existing property in Fairfax County is at an all-time high, County funding and financing are critical to achieving these goals. Fund 319, The Penny for Affordable Housing Fund, represents the County's financial commitment to preserving and creating affordable housing opportunities by dedicating a portion of its revenue specifically for affordable and workforce housing. To maximize the effectiveness of these funds, the Board of Supervisors recommended a minimum leverage ratio of 3:1 with non-County funds and that units funded by Fund 319 remain affordable at a minimum for a period of time consistent with the County's Affordable Dwelling Unit Ordinance, which was amended to be 30 years effective February 2006. The Affordable Housing Preservation Action Committee also recommends that timely response to preservation opportunities is essential to maintain affordable housing in a market driven by rising demand and dwindling supply.

As of April 20, 2007, a total of 1,364 affordable units have been preserved for both homeownership and rental purposes in a variety of large and small projects. Of that number, 252 units are preserved as affordable housing for periods of five years or less, and 1,112 units are preserved for 20 years or longer. A variety of funding sources were used to preserve these units; however, Fund 319 funds were critical for the preservation efforts associated with four large multifamily complexes that were purchased by private nonprofits: Madison Ridge in Centreville (Sully District), Hollybrooke II and III in the Seven Corners area of Falls Church (Mason District), Sunset Park Apartments in Falls Church (Mason District), and Janna Lee Villages in the Hybla Valley area (Lee District). At Madison Ridge, 98 rental apartments have been preserved using Fund 319 for long-term affordability (40 years), while 108 condominiums will be sold to first-time homebuyers with controls to maintain affordability for at least the first two years and 10 additional condominiums were purchased by the FCRHA for rental to very low-income households. Similarly, Fund 319 funds were committed to preserve 98 affordable apartments at Hollybrooke II and 50 units at the Hollybrooke III condominium in the Seven

Capital Projects Overview

Corners area of the County. An additional 90 units at the Sunset Park Apartments, located in Falls Church, were preserved using funds from Fund 319, and a total of 319 units were preserved at Janna Lee Village in the Hybla Valley area.

Wastewater Management System

The Fairfax County Wastewater Management Program is operated, maintained, and managed within the Department of Public Works and Environmental Services (DPWES), and includes nearly 3,300 miles of sewer lines, 65 pumping stations, and 54 flow metering stations, covering approximately 234 square miles of the County's 407-square-mile land and water area. Treatment of wastewater generated is provided primarily through five regional wastewater collection and treatment plants.

One of the five regional plants is the County's owned and operated Noman M. Cole, Jr. Pollution Control Plant (NCPCP), which is currently permitted to treat 67 million gallons per day (MGD) of flow. By agreement, other regional facilities include Alexandria Sanitation Authority Plant, the Upper Occoquan Sewage Authority Plant, the District of Columbia Blue Plains Plant, and the Arlington County Plant. Fairfax County utilizes all of these facilities to accommodate a total treatment capacity of 161 MGD.



Photo of the Noman M. Cole Jr. Pollution Control Plant

An amount of \$13,550,000 is funded in FY 2008 to provide for the County's share of design and construction costs associated with Wastewater Management. Funds will support upgrade costs to the District of Columbia Water and Sewer Authority (DCWASA), the Arlington Treatment Plant, the Alexandria Treatment Plant, Fairfax County's share of capacity costs associated with the new Broad Run Treatment Plant in Loudoun County, rehabilitation of Noman M. Cole, Jr. Pollution Control plant; as well as the repair, replacement and renovation of various aging sewer lines.

Other Financing

An amount of \$25,043,392 in other financing supports various capital projects in FY 2008. Capital projects financed by other funding mechanisms include: developer contributions for road improvements throughout the County, as well as housing trust fund revenues, FCPS Parent Teachers Association contributions, anticipated developer default bonds, revenue generated from the Athletic Services Fee, refuse disposal revenue and other sources of funds.

Capital Projects Overview

Capital Construction and Operating Expenditure Interaction

To maintain a balanced budget, annual revenues are projected and operating and capital construction expenditures are identified to determine the County's overall requirements and funding availability. Funding levels for capital construction projects are based on the merits of a particular project together with the available funding from all financing sources, with primary reliance on General Obligation bonds. The Board of Supervisors annually reviews cash requirements for capital project financing.

The County's capital program has a direct impact on the operating budget, particularly in association with the establishment and opening of new facilities. The Board of Supervisors continues to be cognizant of the effect of the completion of capital projects on the County's operating budget. The cost of operating new or expanded facilities or infrastructure is included in the fiscal year the facility becomes operational. However, in some cases, like the construction of the new Courthouse expansion, the operating impact may be absorbed gradually over several years. For example, costs associated with loose and systems furniture, moving expenses, providing for additional security and staffing, renovating existing courtrooms, implementing new courtroom technology, and setting up an Operations and Maintenance satellite shop with staff dedicated to the courthouse facility are all costs that can be phased in over time, thus spreading the operating impact over a number of years, rather than concentrating costs in the fiscal year the facility opens.

Capital projects can affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs, or by providing capacity for new programs or services. Such impacts vary widely from project to project and, as such, are evaluated individually. Operating costs resulting from the completion of a capital project differ greatly depending on the type of capital project. A new facility for example, will often require additional staff, an increase in utility costs, and increases in custodial and maintenance contracts. Conversely, a capital project that renovates an existing facility may reduce operating expenditures due to a decrease in necessary maintenance costs.

For example, funding HVAC and electrical system repair or replacement projects has the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs. The same is true for projects such as fire alarms, emergency generators, and carpet replacement, as well as roof repairs. Investing in aging and deteriorating building systems and components can alleviate the need for future expenditures, often resulting in significant cost avoidance. Additionally, if a system failure should occur, there is the potential that a County facility must shut down, suspending services to citizens and disrupting County business. The County's emphasis on capital renewal and preventative maintenance works to ensure these kinds of interruptions are avoided.

It is not uncommon for the growth of a capital program to result in the need for additional staff within the agency responsible for the program. For example, the Public Safety and Transportation Operations Center (PSTOC) opening in spring/summer 2008, will add 14 new positions to the new high security state-of-the-art facility.

The opening of new County facilities results in the widest range of operating costs. For example, equipment and furniture, a book buy, additional staff, and an increase in utility costs may all be necessary to prepare for the opening of a new library or extensive library renovation. These costs are estimated as the project is developed and included in the appropriate agency budget in the year the facility becomes operational. In the FY 2008 timeframe, the expansion and renovation of several facilities will be completed which will directly impact the County's operating budget. The following list represents major new facilities which will open during FY 2008 and beyond. Operating expenditures are estimated based on projected opening dates. Additional information regarding the expenditures necessary to support these expanded facilities can be found in specific agency budget narratives.

Capital Projects Overview

New, Renovated, or Expanded County Facilities with Operating Costs Budgeted in FY 2008

Facility	Fiscal Year Completion	Additional Positions	Estimated Net Operating Costs
FY 2008 New, Renovated, or Expanded Facilities			
School-Age Child Care (SACC) – Key Center	FY 2008	3/3.0 SYE	\$49,964
Facilities Management Operating Costs	FY 2008 Costs	2/2.0 SYE	1,490,818
Public Safety and Transportation Operations Center (PSTOC) and Forensics Facility	FY 2008 Costs	14/14.0 SYE	3,228,981
Oakton and Burke Community Libraries	FY 2008	34/27.0 SYE	1,558,883
Thomas Jefferson and Dolley Madison Library Renovations (advanced start up costs)	FY 2008	0/0.0 SYE	951,706
Judicial Center Expansion	FY 2008	2/2.0 SYE	183,881
Katherine K. Hanley Family Shelter	FY 2008	0/0.0 SYE	329,881
Total FY 2008 Costs		55/48.0 SYE	\$7,794,114

Capital Projects Overview

The following facilities are scheduled to open in upcoming years and may require additional staffing and operating costs. Requests for funding will be reviewed as part of the development of the annual budget in the year the facility opens.

Facility	Fiscal Year Completion
Fairfax Center Regional Library	FY 2008
West Ox Bus Operations Center	FY 2009
South Run RECenter – Fitness Addition	FY 2009
Gregory Drive Treatment Facility	FY 2009
Girls Probation House	FY 2009
Wolf Trap Fire Station	FY 2009
Thomas Jefferson Community Library Renovation	FY 2009
Dolley Madison Community Library Renovation	FY 2009
Health Department Laboratory	FY 2009
Richard Byrd Community Library Renovation	FY 2010
Martha Washington Community Library Renovation	FY 2010
Mount Vernon Mental Health Center	FY 2010
Less Secure Shelter II	FY 2010

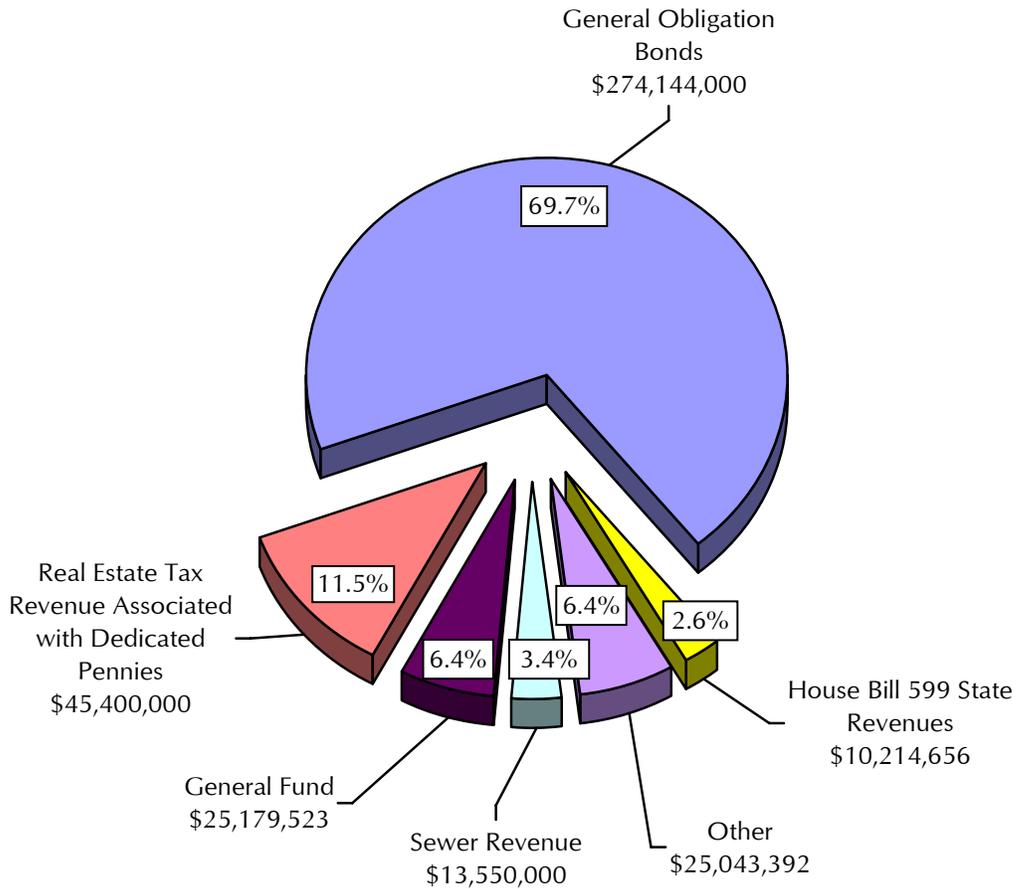
Personnel Services, Operating costs, and Capital Equipment costs incurred by a County agency while performing work on a capital project are charged as Recovered Costs to the project where applicable. The majority of capital projects in the County are administered by various agencies within the Department of Public Works and Environmental Services, Facilities Management Department, Fairfax County Park Authority and the Department of Housing and Community Development.

Summary of FY 2008 Capital Construction Program

Major segments of the County's FY 2008 Capital Construction Program are presented in the charts that follow. Several pie charts have been included to visually demonstrate the FY 2008 funding sources for capital expenditures. Capital construction expenditures by fund are shown in the Summary Schedule of FY 2008 Funded Capital Projects. In addition, details of all projects funded in FY 2008 have been included in this section. For an individual detailed description of each capital construction fund, see the Capital Project Funds section of the Capital Construction and Other Operating Funds in Volume 2. Detailed information concerning capital projects in Fund 390, Public School Construction, can be found in the [FY 2008 School Board's Adopted Budget](#).

Capital Projects Overview

CAPITAL CONSTRUCTION PROJECTS FY 2008 SOURCE OF FUNDS

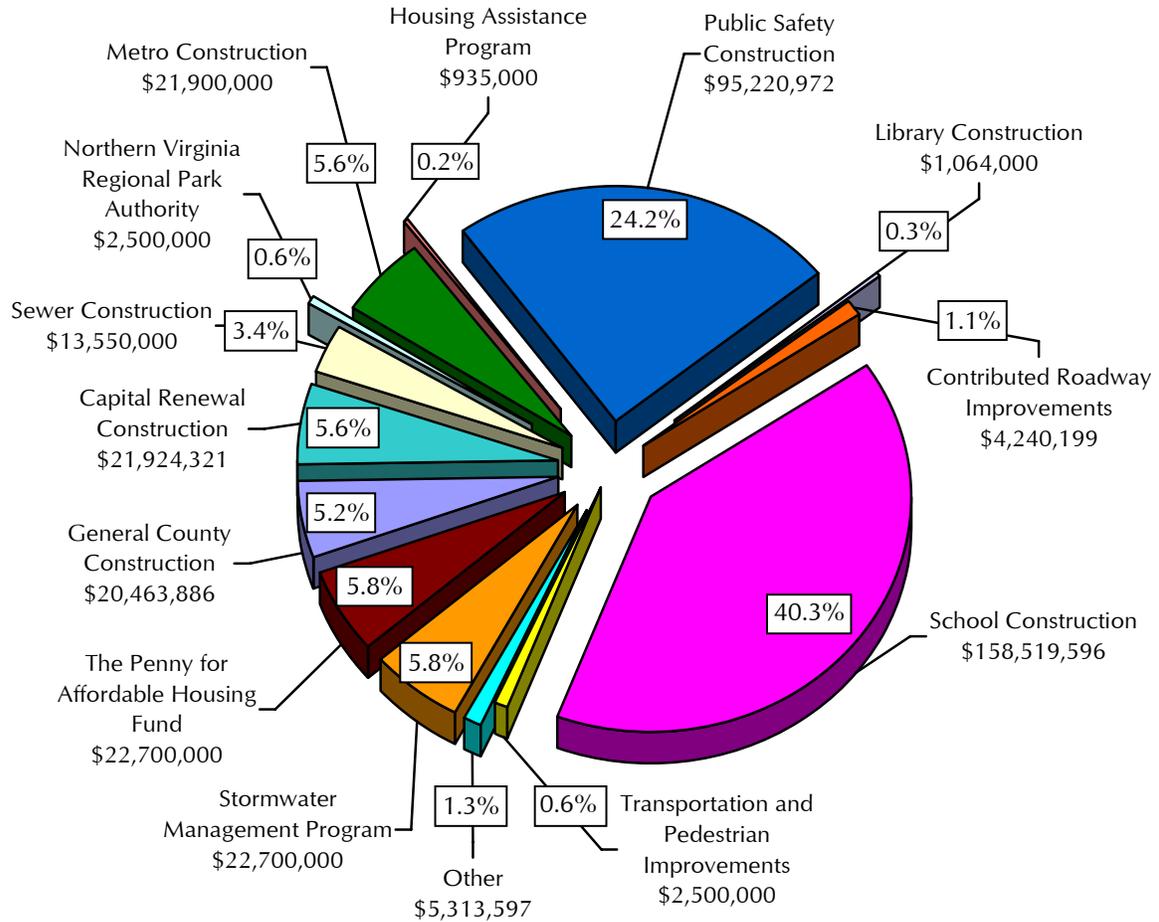


TOTAL = \$393,531,571

NOTE: This chart does not include debt service funding.

Capital Projects Overview

CAPITAL CONSTRUCTION PROJECTS FY 2008 EXPENDITURES

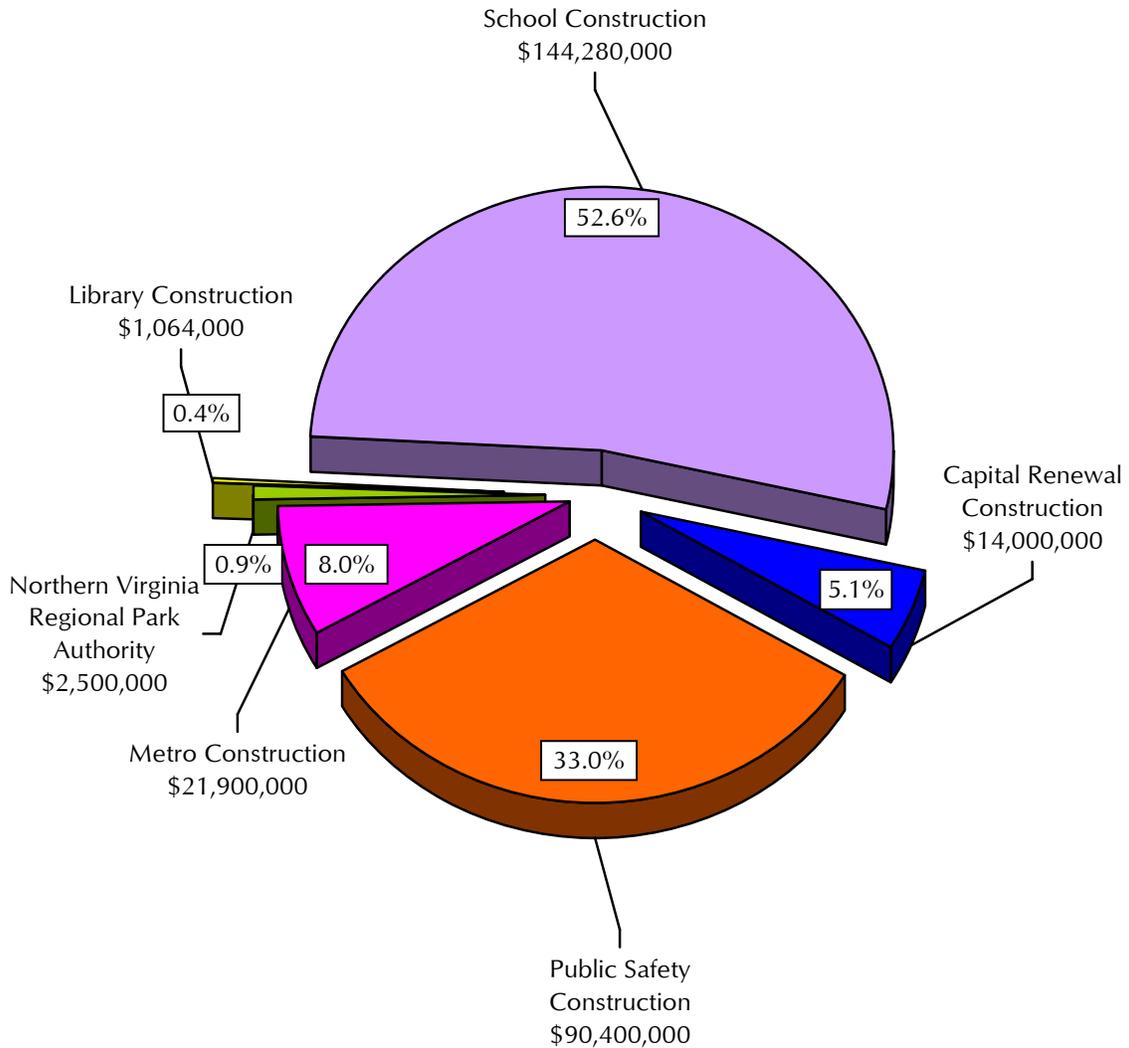


TOTAL = \$393,531,571

NOTE: This chart does not include debt service funding.

Capital Projects Overview

GENERAL OBLIGATION BOND FINANCED CAPITAL PROJECTS FY 2008 EXPENDITURES



TOTAL = \$274,144,000

SUMMARY SCHEDULE OF FY 2008 FUNDED CAPITAL PROJECTS

Fund/Title	EXPENDITURES					FY 2008 FINANCING			
	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	General Obligation Bonds ¹	General Fund	Federal/ State Aid	Other ²
SPECIAL REVENUE FUNDS³									
109 Refuse Collection	\$50,209	\$0	\$509,001	\$225,000	\$225,000	\$0	\$0	\$0	\$225,000
110 Refuse Disposal	132,183	2,800,000	4,216,690	0	0	0	0	0	0
111 Reston Community Center	538,951	0	893,679	2,948,797	2,948,797	0	0	0	2,948,797
113 McLean Community Center	333,832	63,000	900,146	199,800	199,800	0	0	0	199,800
114 I-95 Refuse Disposal	5,045,996	0	26,150,227	0	0	0	0	0	0
144 Housing Trust Fund	16,188,303	1,850,000	12,114,688	1,940,000	1,940,000	0	0	0	1,940,000
Subtotal	\$22,289,474	\$4,713,000	\$44,784,431	\$5,313,597	\$5,313,597	\$0	\$0	\$0	\$5,313,597
DEBT SERVICE FUNDS									
200/201 Combined County and School Debt Service	\$235,238,355	\$259,435,749	\$266,750,051	\$266,867,991	\$266,867,991	\$0	\$261,232,837	\$0	\$5,635,154
Subtotal	\$235,238,355	\$259,435,749	\$266,750,051	\$266,867,991	\$266,867,991	\$0	\$261,232,837	\$0	\$5,635,154
CAPITAL PROJECTS FUNDS									
300 Countywide Roadway Improvement Fund	\$927,013	\$0	\$1,200,908	\$0	\$0	\$0	\$0	\$0	\$0
301 Contributed Roadway Improvement Fund	3,621,659	3,502,118	36,700,208	4,240,199	4,240,199	0	0	0	4,240,199
302 Library Construction	2,934,069	27,168,000	48,156,918	1,064,000	1,064,000	1,064,000	0	0	0
303 County Construction	23,942,334	24,989,944	103,032,870	20,463,886	20,463,886	0	18,555,230	658,656	1,250,000
304 Transportation Improvements	12,608,010	1,000,000	55,685,844	2,100,000	2,100,000	0	0	2,100,000	0
306 Northern Virginia Regional Park Authority	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0	0
307 Pedestrian Walkway Improvements	2,395,312	300,000	7,261,345	400,000	400,000	0	0	400,000	0
308 Public Works Construction ⁴	3,533,120	3,565,000	0	0	0	0	0	0	0
309 Metro Operations and Construction ⁵	4,161,499	13,735,000	18,200,988	21,900,000	21,900,000	21,900,000	0	0	0
310 Storm Drainage Bond Construction	1,315,520	0	1,298,411	0	0	0	0	0	0
311 County Bond Construction	2,453,539	3,599,000	79,754,138	0	0	0	0	0	0
312 Public Safety Construction	56,999,732	5,855,150	161,311,845	95,220,972	95,220,972	90,400,000	4,820,972	0	0
313 Trail Construction ⁶	4,126	100,000	0	0	0	0	0	0	0
314 Neighborhood Improvement Program	15,242	0	360,802	0	0	0	0	0	0
315 Commercial Revitalization Program	607,450	0	4,484,011	0	0	0	0	0	0
316 Pro Rata Share Drainage Construction	4,686,649	0	22,311,746	0	0	0	0	0	0
317 Capital Renewal Construction	7,166,290	8,090,000	19,040,245	21,924,321	21,924,321	14,000,000	868,321	7,056,000	0

SUMMARY SCHEDULE OF FY 2008 FUNDED CAPITAL PROJECTS

Fund/Title	EXPENDITURES					FY 2008 FINANCING			
	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	General Obligation Bonds ¹	General Fund	Federal/ State Aid	Other ²
340 Housing Assistance Program	3,976,088	935,000	13,376,819	935,000	935,000	0	935,000	0	0
341 Housing General Obligation Bond Construction	0	0	13,657	0	0	0	0	0	0
370 Park Authority Bond Construction	25,319,879	0	85,552,849	0	0	0	0	0	0
390 Public School Construction	151,915,445	155,586,022	564,026,896	158,519,596	158,519,596	144,280,000	0	0	14,239,596
Subtotal	\$311,082,976	\$250,925,234	\$1,224,270,500	\$329,267,974	\$329,267,974	\$274,144,000	\$25,179,523	\$10,214,656	\$19,729,795
Real Estate Tax Revenue Associated with One Penny									
318 Stormwater Management Program	\$4,328,584	\$21,900,000	\$39,147,079	\$22,700,000	\$22,700,000	\$0	\$0	\$0	\$22,700,000
319 The Penny for Affordable Housing Fund	55,634,079	21,900,000	24,765,921	22,700,000	22,700,000	0	0	0	22,700,000
Subtotal	\$59,962,663	\$43,800,000	\$63,913,000	\$45,400,000	\$45,400,000	\$0	\$0	\$0	\$45,400,000
ENTERPRISE FUNDS									
402 Sewer Bond Extension and Improvements	\$27,700,708	\$11,861,000	\$51,914,464	\$13,550,000	\$13,550,000	\$0	\$0	\$0	\$13,550,000
408 Sewer Bond Construction	466,456	61,087,000	73,572,530	0	0	0	0	0	0
Subtotal	\$28,167,164	\$72,948,000	\$125,486,994	\$13,550,000	\$13,550,000	\$0	\$0	\$0	\$13,550,000
TOTAL	\$656,740,632	\$631,821,983	\$1,725,204,976	\$660,399,562	\$660,399,562	\$274,144,000	\$286,412,360	\$10,214,656	\$89,628,546

¹ The sale of bonds is presented here for planning purposes. Actual bond sales are based on cash needs in accordance with Board policy.

² Other financing includes developer contributions and payments, sewer system revenues, transfers from other funds, pro rata deposits, miscellaneous revenues, the dedication of one penny of the Real Estate Tax, and fund balances.

³ Reflects the capital construction portion of total expenditures.

⁴ Due to the small number of active projects in Fund 308, Public Works Construction, all revenues, expenditures, and fund balances have been reflected in Fund 303, County Construction, Fund 304, Transportation Improvements, and Fund 318, Stormwater Management Program, beginning in FY 2007. This action officially eliminated Fund 308 and allowed for similar projects to be accounted for in a more appropriate fund.

⁵ Reflects capital construction portion of Metro expenditures net of State Aid.

⁶ Due to the small number of active projects in Fund 313, Trail Construction, all revenues, expenditures, and fund balances have been reflected in Fund 307, Pedestrian Walkway Improvements, beginning in FY 2007. This action officially eliminated Fund 313, allowed for all walkway, trail and sidewalk projects to be accounted for in one fund, and resulted in a name change for Fund 307 from Sidewalk Construction to Pedestrian Walkway Improvements.

Details: Paydown Program (General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
303, County Construction				
004999	Boys' Athletic Field Lighting (Countywide)	Continuing	\$100,000	Funding to continue the replacement and upgrading of Fairfax County Public Schools (FCPS) boys' baseball field lighting systems used by many County organizations. A standard of 30-foot candles of light in the infield and 20-foot candles of light in the outfield are the recommended levels of lighting. Currently all boys fields have lighting. Funding supports a replacement and repair schedule, as well as improvements to bring older lighting systems up to new standards. FY 2008 funding represents the County's share of total costs and will provide for lighting improvements at Falls Church High School. Schools receiving improvements are prioritized by FCPS. This effort is being coordinated by the Department of Community and Recreation Services.
005000	Girls' Softball Field Lighting (Countywide)	Continuing	\$100,000	Funding to continue installing lights on FCPS athletic fields and identified County parks used for girls' softball. Staff from the Department of Community and Recreation Services (CRS) continues to work with community sports groups and coordinate with FCPS and the Fairfax County Park Authority to identify, prioritize and develop plans for addressing girls' softball field lighting requirements. FY 2008 provides funding to complete softball field lighting installation at Madison High School. This effort is being coordinated by the Department of Community and Recreation Services.
005006	Parks Maintenance of FCPS Fields (Countywide)	Continuing	\$738,648	Funding is included to support general maintenance at designated FCPS athletic fields. This maintenance effort includes a consistent mowing frequency of 28 times per year at 473 athletic fields (approximately 160 school sites) and provides for aeration and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among all athletic fields, improve playing conditions and safety standards, and increase user satisfaction. This effort is managed by the Park Authority; however, all field maintenance will be coordinated with CRS.

Details: Paydown Program (General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
005009	Athletic Field Maintenance (Countywide)	Continuing	\$2,530,384	Funding to continue athletic field maintenance efforts on Park Authority athletic fields. Athletic field costs include electricity for lighted facilities and maintenance of lighting systems, water and irrigation system maintenance, and minor ball field repairs. This effort provides for continued personnel and operating costs associated with the program, and is being coordinated by the Fairfax County Park Authority. This level of funding reflects an increase of \$250,000 to continue funding that was approved as part of the <i>FY 2006 Carryover Review</i> in order to increase maintenance efforts by both County and school staff to ensure greater availability of fields for community use.
005012	Athletic Services Fee-Field Maintenance (Countywide)	Continuing	\$500,000	Funding is included for enhanced maintenance of school athletic fields. In addition to General Fund support of \$500,000, an amount of \$250,000 is also included for this program based on the FY 2008 revenue projection, of the Athletic Services Fee. This project will provide consolidated funding for an enhanced level of maintenance performed by the Park Authority on Fairfax County Public Schools (FCPS) athletic fields, and will directly apply revenue generated by the Athletic Services Fee to the athletic field maintenance program. The enhanced level of maintenance provides a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for all elementary, middle and high school fields. It also provides for post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields. The total funding for this program in FY 2008 is \$750,000.

Details: Paydown Program (General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
007012	SACC Contribution (Countywide)	Continuing	\$750,000	Funding for the annual County contribution to help offset school operating and overhead costs associated with SACC centers. The construction and renovation costs for SACC centers are funded by the FCPS through General Obligation Bonds for which the debt service costs are provided by the County General Fund.
008043	Northern Virginia Community College (Countywide)	Continuing	\$1,022,100	Funding for the annual County contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. NVCC has assessed \$1.00 per resident for each jurisdiction, based on census data. FY 2008 funding represents a \$1.00 per capita using the Weldon Cooper Center population figure of 1,022,100.
009400	Land Acquisition Reserve (Countywide)	Continuing	\$2,000,000	Funding is included for the County's land acquisition reserve. The reserve provides a source of funding for the acquisition of land or open space preservation for future County facilities and capital projects. This project was created to improve the County's competitiveness in today's market.
009406	ADA County Compliance (Countywide)	Continuing	\$50,000	Funding to continue County compliance with the Americans with Disabilities Act (ADA) of 1990. This funding will support the upgrades of existing walkways to ADA standards, including curb cut ramps and accessibility at roadway crossings.
009416	ADA Compliance- FCPA (Countywide)	Continuing	\$300,000	Funding to continue the implementation of Americans with Disabilities Act (ADA) compliance at Park facilities. FY 2008 funding will continue to support mandated retrofits at Lake Fairfax Park including the outdoor restroom, parking spaces, and an accessible route to the picnic pavilion.

Details: Paydown Program (General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
009417	Parks-General Maintenance (Countywide)	Continuing	\$425,000	Funding for major maintenance and repairs at non-revenue generating Park Authority facilities including electrical and lighting systems, security and fire alarm systems, sprinklers, HVAC improvements, roof repairs and the structural preservation of park historic sites. Facilities maintained include 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.
009422	Maintenance - CRP (Countywide)	Continuing	\$400,000	Funding provides for recurring maintenance associated with Commercial Revitalization Program (CRP) capital improvements. The CRP maintenance program was approved by the Board of Supervisors on December 2, 1996. Maintenance projects include landscaping, mowing trash pick-up, maintenance of bicycle racks, area signs, street furniture, and drinking fountains. Maintenance will be provided in four major revitalization areas in Fairfax County including: Annandale, Route 1, Springfield, and Baileys Crossroads. The inventory of areas maintained in CRP districts continues to increase annually.
009432	Phone Systems (Countywide)	Continuing	\$1,535,000	Funding to support phone systems for new facilities. FY 2008 funding supports telecommunications systems at several new facilities including the Judicial Center (\$900,000), Wolftrap Fire Station (\$95,000), Girls Probation House (\$65,000), Burke Centre Community Library (\$95,000), Thomas Jefferson Community Library (\$95,000), Fairfax City Regional Library (\$110,000), Dolley Madison Community Library (\$95,000), and the Gregory Drive Treatment Facility (\$80,000).
009442	Parks-Grounds Maintenance (Countywide)	Continuing	\$987,076	Funding for grounds maintenance at non-revenue producing countywide parks. Grounds maintenance includes the upkeep of sidewalks and parking lots, bridges, recreation and irrigation equipment, picnic equipment, tennis courts, and trails. In addition, grounds maintenance includes contracted mowing of grassy areas at park sites.

Details: Paydown Program (General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
009443	Parks-Facilities Maintenance (Countywide)	Continuing	\$470,000	Funding for routine repairs of non-revenue structures (218 buildings totaling over 400,000 square feet) and over 175 pieces of equipment (mowers, tractors, etc.).
009444	Laurel Hill Development (Mount Vernon)	Continuing	\$2,459,074	Funding to continue to address property management and development at the Laurel Hill property. Laurel Hill was transferred to the County by the federal government in early 2002. The property includes approximately 2,340 acres of land and 1.48 million square feet of building space. FY 2008 funding continues to address needs at this site, including a security/maintenance contract, consulting services, structural maintenance and utilities at existing buildings, custodial, planning, engineering positions, asbestos abatement, and demolition of unserviceable buildings.
009484	Prioritized Feasibility Studies (Countywide)	Continuing	\$400,000	Funding to provide for prioritized feasibility studies. These studies are needed to establish accurate total project estimates in preparation for the fall 2008 Public Facilities Bond Referendum. Completing the feasibility studies in advance of the bond referendum is important in assessing accurate costs; ensuring future projects will have sufficient resources.
009494	Salona Property (Dranesville)	Continuing	\$1,101,354	Funding for the third payment associated with the Salona property. Based on the Board of Supervisor's approval of the purchase of a conservation easement associated with the Salona property on September 26, 2005 an amount of \$1,101,354 is provided for the FY 2008 payment. The total cost of the property is \$18.2 million with payments scheduled through FY 2026.

Details: Paydown Program (General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
009504	Enterprise & Technical Operations Center (Springfield)	\$3,953,000	\$1,323,000	Funding to provide critical upgrades to the Enterprise and Technical Operations Center (Data Center) which houses all County mainframe computers, hardware and software, and communications infrastructure supporting County businesses. Funding will provide for replacement of the wet-pipe fire suppression system, voice/data/wireless cabling, data switch, security systems, and new telecommunications system. In addition to these upgrades, consolidation of smoke detectors and water detector alarms at the main console will be updated. Since 1992, there have been significant technological advances in hardware, software and communications infrastructure resulting in significant additions to the Data Center. FY 2008 funding will provide for prioritized upgrades based on the results of the September 2006 Data Center Disaster Recovery Audit Report.
009526	Police Video Surveillance Project (Countywide)	\$452,250	\$452,250	This project provides for critical upgrades of digital surveillance systems at Police Department facilities. These improved digital video management servers will enable a digital platform, so personnel can view, record, and store evidence from site security cameras and facility interview rooms. The system will also have the capacity to easily integrate a court-recognized, digital in-cruiser video component. This system will standardize digital video systems, improve security, and allow remote view access that will aid first-responders in time of crisis. FY 2008 funding will begin to address installation and integration of these new systems.

Details: Paydown Program (General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
009700	Environmental Agenda Initiatives (Countywide)	Continuing	\$700,000	This project provides funding for initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship. FY 2008 initiatives include: continued outreach materials for air quality awareness targeted at County employees, residents, school children and business owners (\$30,000); removal of invasive plants that threaten native plant communities and expansion of volunteer and outreach programs (\$200,000); an additional five remote household hazardous waste events (\$75,000); year of the tree campaign (\$50,000); litter campaign and other environmental initiatives (\$95,000); and construction of approximately 2,500 feet of Landfill Gas (LFG) pipeline to carry gas generated at the closed I-95 landfill to be used as a potential fuel source to heat County buildings at the new West Ox Campus (\$150,000). In addition, an amount of \$100,000 is included for energy efficiency and/or renewable energy projects in support of Fairfax County's efforts to support a global climate change strategy.
009998	Payments of Interest on Conservation Bonds (Countywide)	Continuing	\$100,000	Funding for payment to developers for interest earned on conservation bonds. The County requires developers to make deposits to ensure the conservation of natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with interest.
V00000	Road Viewer Program (Countywide)	Continuing	\$50,000	Funding to continue upgrading roads for acceptance into the State Secondary Road System. Upgrades include survey, engineering, and construction projects within the Board of Road Viewers Program. Once improvements are completed, the need for ongoing County maintenance work is eliminated.

Details: Paydown Program (General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
V00001	Road Maintenance Program (Countywide)	Continuing	\$50,000	Funding to continue maintenance on Fairfax County roads which are not currently in the Virginia Department of Transportation (VDOT) Secondary System. This program works to ensure the safe operation of motor vehicles by upgrading and maintaining existing County travelways. The County provides maintenance on identified roads until they are accepted into the VDOT Secondary Road System. In some cases, however, the roadway will never qualify for VDOT inclusion due to physical constraints such as close proximity to a house. Therefore, a certain funding requirement will always be necessary in this project.
Z00016	Minor Streetlight Upgrades (Countywide)	Continuing	\$11,344	Funding to support minor upgrades and repairs to existing streetlights that do not meet current Virginia Department of Transportation illumination standards for roadways. In addition, an amount of \$8,656 is supported by the allocation of HB 599 state revenues, for a total of \$20,000 in FY 2008.
Total		\$4,405,250	\$18,555,230	
Fund 312, Public Safety Construction				
009218	Courthouse IT Equipment and Support (Providence)	\$10,200,150	\$1,800,000	Funding is included for loose furnishings and system furniture required for the courthouse expansion project. An amount of \$1,000,000 is included for the second year of a two year program to fund loose furniture and \$800,000 is included for the second year of a five year lease purchase agreement associated with required systems furniture for the expanded courthouse.
009223	Jennings Courtroom Renovations (Providence)	\$2,300,000	\$1,200,000	Funding included to begin to address required renovations to the existing 25 courtrooms. Of the 25 existing courtrooms, two were funded for renovation in FY 2007. FY 2008 funding will provide for an additional two courtrooms, resulting in 21 courtrooms remaining to be funded in future years. These courtrooms require improved lighting, ductwork, realignment, and technology upgrades to keep existing courtrooms operational.

Details: Paydown Program (General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
009231	PSTOC Operating and Equipment Support (Springfield)	\$1,820,972	\$1,820,972	This project provides for required equipment and furniture associated with the operation of the Public Safety and Transportation Operations Center (PSTOC), anticipated to be complete in Spring/Summer 2008. The PSTOC will be a new high-security; state-of-the-art facility intended to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The new facility will house the County's Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC), staff from the Police and Fire Departments, and VDOT's Smart Traffic and Signal Centers, and the State Police Communications Center. In addition, the building will be co-located with a new Forensics Facility to house technical and forensic units such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and Computer Forensic Unit. The new Forensics facility will meet the technical needs of these units and will provide the Police Department with programmatic efficiency by locating similar functions in one coordinated location. FY 2008 funding of \$1,820,972 is included for equipment and furniture for public spaces, conferences rooms, some office space, and other common areas.
Total		\$14,321,122	\$4,820,972	

Details: Paydown Program (General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
Fund 317, Capital Renewal Construction				
003099	Emergency Building Repairs (Countywide)	Continuing	\$368,321	This project provides for emergency repairs, minor renovations, and critical upgrading of various buildings and facilities throughout the County. Projects include emergency repairs to buildings and building equipment, plumbing repairs, minor renovations to electrical and mechanical systems, structural repairs, vandalism abatement, and other non-recurring construction and repair projects. FY 2008 funding is included for emergency repairs at various County facilities including a structural analysis of the Criminal Justice Academy (\$250,000), and glass block and caulking repairs at Tysons Pimmit Library (\$168,321). An amount of \$368,321 is supported by the General Fund and \$50,000 is supported by HB 599 state revenues, for a total of \$418,321.
009145	Emergency Systems Failure (Countywide)	Continuing	\$500,000	Funding provides for emergency repairs at County facilities in the event of a major systems failure such as a large HVAC system, or other unforeseen event. Currently, the County has no capacity to deal with potential system failures. The County's current capital renewal program emphasizes preventative maintenance primarily because investing in aging and deteriorating building systems and components can alleviate the need for future expenditures, often resulting in significant cost avoidance. If a system failure should occur, there is a potential that a County facility may shut down, suspending services to residents and disrupting County business. FY 2008 funding of \$500,000 will allow this project to be maintained at a level to allow potential disruptions to be corrected immediately.
Total		Continuing	\$868,321	

Details: Paydown Program (General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
Fund 340, Housing Assistance Program				
014010	Commercial Revitalization (Countywide)	Continuing	\$190,000	Funding for contracted and/or part-time staffing that provides support for revitalization activities, marketing materials, consultant services, and training.
014104	Revitalization Program Costs (Countywide)	Continuing	\$745,000	Funding included for staff and administrative costs associated with the continuation of previously approved revitalization projects, and positions responsible for marketing and business activities associated with revitalization activities.
Total		Continuing	\$935,000	

TOTAL PAYDOWN (GENERAL FUND)

\$25,179,523

Details: Paydown Program (House Bill 599)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
Fund 303, County Construction				
U00005	Survey Network Control Monumentation (Countywide)	Continuing	\$125,000	Funding to support the maintenance and establishment of geodetic survey control points for the GIS system. Monumentation is placed on the ground for the use of both the private and public sector for surveying and mapping control. More than 1,400 survey monuments have been established in the County; however, it is estimated that more than one-third of these no longer exist as a result of construction activities, erosion and vandalism. This project also supports the development and maintenance of an interactive, GIS-based Web site which will provide convenient and cost-effective monumentation information to the County's land development customers.
U00060	Developer Defaults (Countywide)	Continuing	\$450,000	Funding to support the Developer Default program. This project is necessitated by economic conditions surrounding the construction industry that result in some developers not completing required public facilities, including acceptance of roads by the state, walkways, and storm drainage improvements. The receipt of monies from developer escrow and court judgments and/or compromise settlements is often not sufficient to offset the costs. It should be noted there has been an increased level of activity for this program in recent years and current projections indicate this trend will continue. Land Development Services (LDS) anticipates 18 to 20 new projects will be identified for resolution in FY 2008. In the past an average of five new projects had been identified each year. FY 2008 funding in the amount of \$750,000 is included for developer default projects that will be identified throughout the fiscal year. Of this amount, \$300,000 is projected in developer default revenue, and \$450,000 is supported by the General Fund.

Details: Paydown Program (House Bill 599)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
V00002	Emergency Road Repairs (Countywide)	Continuing	\$75,000	Funding to support emergency and safety road repairs to County-owned service drives and County-owned stub streets which are currently not accepted by the Virginia Department of Transportation (VDOT) into the state highway system for maintenance. Emergency safety repairs include pothole repair, drive surface overlays, sidewalk and curb repairs, traffic and pedestrian signage, and hazardous tree removal.
Z00016	Minor Streetlight Upgrades (Countywide)	Continuing	\$8,656	Funding to support minor upgrades and repairs to existing streetlights that do not meet current Virginia Department of Transportation illumination standards for roadways. In addition, an amount of \$11,344 is supported by the General Fund, for a total of \$20,000 in FY 2008.
Total		Continuing	\$658,656	
Fund 304, Transportation Improvements				
064212	TAC Spot Improvements (Countywide)	Continuing	\$1,000,000	Funding to continue the TAC Spot Improvement Program. This initiative supports small projects as approved by the Transportation Advisory Commission and the Board of Supervisors. These projects consist of intersection improvements such a turn lanes, sidewalk and trail connections and bus stop improvements. Generally, these improvements are low-cost, quick-hit projects to improve mobility, enhance safety, and provide relief to transportation bottlenecks throughout the County.
064277	South Van Dorn/ Franconia Advanced RW (Lee)	\$2,200,000	\$1,100,000	This project supports interchange improvements at South Van Dorn and Franconia Road. The project is being managed by Fairfax County for the Virginia Department of Transportation (VDOT) and utilizes federal funding. Due to active construction and development at an adjacent site, advance land acquisition of two sites and redesign of the development was required in order to obtain the right-of-way necessary for road construction. The Board of Supervisors authorized land acquisition on January 22, 2007.
Total		\$2,200,000	\$2,100,000	

Details: Paydown Program (House Bill 599)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
Fund 307, Pedestrian Improvements				
X00407	Sidewalk Replacement/VDOT Participation (Countywide)	Continuing	\$300,000	Funding to continue the Virginia Department of Transportation (VDOT) Sidewalk Participation Program, which allows VDOT to repair and replace County-maintained sidewalks in concert with existing VDOT construction. The County then reimburses VDOT once repairs are complete. County costs are minimized based on VDOT's ability to implement multiple sidewalk construction contracts simultaneously.
002200	Emergency Maintenance of Existing Trails (Countywide)	Continuing	\$100,000	Funding supports emergency maintenance of existing trails. This maintenance addresses safety and hazardous conditions, including, deterioration of trail surfaces, and the replacement and repair of guardrails, handrails, and similar safety items.
Total		Continuing	\$400,000	
Fund 317, Capital Renewal Construction				
003099	Emergency Building Repairs (Countywide)	Continuing	\$50,000	This project provides for emergency repairs, minor renovations, and critical upgrading of various buildings and facilities throughout the County. Projects include emergency repairs to buildings and building equipment, plumbing repairs, minor renovations to electrical and mechanical systems, structural repairs, vandalism abatement, and other non-recurring construction and repair projects. FY 2008 funding is included for emergency repairs at various County facilities including a structural analysis of the Criminal Justice Academy (\$250,000), and glass block and caulking repairs at Tysons Pimmit Library (\$168,321). An amount of \$368,321 is supported by the General Fund for a total of \$418,321 in FY 2008.

Details: Paydown Program (House Bill 599)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
003100	Fire Alarm Systems (Countywide)	Continuing	\$1,940,000	Funding to support the replacement of fire alarm systems throughout the County. Fire alarm systems are replaced based on age and difficulty in obtaining replacement parts and service. FY 2008 funding is included for the replacement of fire alarm systems at Braddock Group Home (\$500,000), Springfield Warehouse (\$200,000), Juvenile Detention Center (\$300,000), Pohick Fire Station (\$70,000), Herdon Fire Station (\$70,000), and the Government Center (\$800,000), which are experiencing failure due to age and obsolete system parts.
009132	Roof Replacement (Countywide)	Continuing	\$350,000	Funding to support roof repair and replacements at various County facilities. FY 2008 funding is included for the replacement of roofs at the Mason Government Center (\$200,000), and Sherwood Library (\$150,000).
009133	Carpet Replacement (Countywide)	Continuing	\$200,000	Funding for carpet replacement at County facilities in which carpet has deteriorated and is in unserviceable condition. The project includes new carpet installation where existing composition tile flooring requires replacement, and it is cost beneficial to install carpet as a replacement floor finish. FY 2008 funding is provided for carpet replacement projects at Joseph Willard (\$50,000), Annandale Day Care (\$50,000), and the Willston Center (\$100,000). Carpet in these facilities have exceeded their useful life and are in advanced state of deterioration.

Details: Paydown Program (House Bill 599)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
009151	HVAC/Electrical Systems (Countywide)	Continuing	\$3,080,000	Funding is included for HVAC replacement at prioritized County facilities, based on the severity of problems including overloaded systems, fire hazards, costly repairs and lack of alternative funding sources. This funding level will provide for HVAC replacement and electrical repairs at Eleanor Kennedy Shelter (\$100,000), Springfield Warehouse (\$150,000), Chantilly Fire Station (\$150,000), Frying Pan Fire Station (\$240,000), Edsall Road Fire Station (\$210,000), Reston Fire Station (\$150,000), Woodlawn Fire Station (\$400,000), Centreville Library (\$450,000), Gunston Fire Station (\$340,000), Tysons Fire Station (\$190,000), Oakton Fire Station (\$275,000), McLean Fire Station (\$325,000) and Centreville Presbyterian Church (\$100,000). All of these repairs have been classified as safety-imminent repairs, or critical systems beyond their useful life in risk of failure, or life-cycle repairs/replacements where repairs are no longer cost effective.
009431	Emergency Generator Replacement (Countywide)	Continuing	\$410,000	Funding for the emergency generator replacement program. This program was established to address the replacement of generators that have outlived their useful life of 25 years. FY 2008 funding is included to replace the generators at Reston Human Services Center (\$260,000), Pohick Fire Station (\$80,000) and the County's Burke Station Road Facility (\$70,000).

Details: Paydown Program (House Bill 599)

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
009600	Elevator Replacement (Countywide)	Continuing	\$1,026,000	Funding for the emergency elevator replacement program. This program was established to address the replacement of elevators that have outlived their useful life. FY 2008 funding is included to replace elevators at the older portion of the Adult Detention Center (\$1,026,000). Funding supports replacement of the elevator equipment, architectural and engineering costs, and installation and modification of related systems. This new elevator equipment will satisfy all current code requirements for elevator safety devices.
Total		Continuing	\$7,056,000	

TOTAL HOUSE BILL 599 STATE REVENUES	\$10,214,656
TOTAL PAYDOWN PROGRAM	\$35,394,179

Details: Real Estate Tax Revenue Associated with Dedicated Pennies

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
Fund 318, Stormwater Management Program				
CA8000	Cameron Run Watershed Projects (Braddock, Lee, Mason, Mount Vernon, Providence)	\$2,415,000	\$1,000,000	As management plans are developed for each of the 30 watersheds within the County, projects are identified that will restore and protect the County's streams. These projects improve water quality, wildlife habitat, and provide increased community stewardship opportunities in support of state/federal requirements and the County's commitment to the Chesapeake Bay 2000 agreement. Implementation includes such practices as public education campaigns, street/parking lot sweeping, acquisition of conservation easements, buffer restoration, wetlands restoration, conversion of stormwater management ponds to Best Management Practice (BMP) facilities, stream restoration, and installation of Low Impact Development (LID) features. Implementation strategies and goals are developed on a watershed basis. Funding is included for improvements identified in the Cameron Run watershed management plan.
CU8000	Cub Run Watershed Projects (Sully, Springfield)	\$1,805,000	\$1,000,000	Funding is included for improvements identified in the Cub Run watershed management plan.
DC8000	Kingstowne Monitoring (Lee)	\$873,299	\$300,000	Funding to support ongoing monitoring and maintenance requirements associated with the Kingstowne environmental program. This program was established by the Board of Supervisors in June 1985 and was intended to continue until completion of the Kingstowne Development. In FY 2002, the program was expanded to include the water quality monitoring requirements of the U.S. Army Corps of Engineers for the development of the South Van Dorn Street extension.
DF8000	Difficult Run Watershed Projects (Dranesville, Hunter Mill, Providence, Springfield, Sully)	\$1,650,000	\$1,000,000	Funding is included for improvements identified in the Difficult Run watershed management plan.

Details: Real Estate Tax Revenue Associated with Dedicated Pennies

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
FX0001	Interim Watershed Projects (Countywide)	\$1,865,000	\$1,865,000	This project provides funds to address watershed implementation plans in the future. Completion of all watershed plans is expected to be staggered in the next two - three years. Because plans are not yet complete and schedules are under development, this project will allow implementation of watershed plans to begin immediately after the plan is complete.
FX1000	Storm Drainage Improvements and Innovative Projects (Countywide)	\$4,300,169	\$1,800,000	This project provides funding to address significant potential storm drainage projects that are not initiated in advance through the watershed planning effort. These storm drainage projects typically arise from response to citizen requests for assistance, and provide for timely and effective response to address storm drainage deficiencies throughout the County. In addition, the project funds the retrofit of existing County owned buildings and facilities with innovative stormwater control projects in order to meet increasing water quality standards resulting from the County's MS4 permit requirements. The program allows the County to efficiently respond to Countywide storm drainage issues identified during the year that are not part of existing plans, as well as provide funding to support new environmental stormwater initiatives related to the treatment of stormwater runoff at County owned facilities.
FX3000	Stormwater Program Support (Countywide)	\$500,000	\$250,000	The County's aggressive stormwater implementation program, and resulting increase in projects, requires additional field inspection, stormwater analysis, and construction quality control. Contract employees will be assigned to work under the direction of County staff, and perform inspection, testing, research and analysis, utility coordination and project close-out.

Details: Real Estate Tax Revenue Associated with Dedicated Pennies

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
FX4000	Dam Safety Projects (Countywide)	\$7,137,418	\$2,720,000	Funding will enable the County to meet state permit requirements, and to support assessment and monitoring of dams, and associated dam repair activities. In addition, the County also maintains in excess of 1,000 non-classified dams that require assessment and associated repair activities. Funding is included for dam safety related maintenance activities for all County-maintained dams. It is anticipated that as the level and frequency of inspections is increased, additional maintenance requirements will be identified.
FX5000	Stormwater Management Facilities (Countywide)	\$4,980,381	\$1,000,000	Funding supports a comprehensive engineering and inspection assessment of the public and private stormwater management infrastructure as required under the County's MS4 permit. This work includes field inspection activities, punch list development, private owner training, coordination, outreach, enforcement, and construction quality control of rehabilitation activities.
FX6000	Infrastructure Reinvestment Program (Countywide)	\$16,246,326	\$6,830,000	Funding supports a comprehensive inspection, design, and contract administration program to rehabilitate, upgrade, and replace dilapidated County storm drainage infrastructure. The County storm drainage network consists of over 1,800 miles of pipe and in excess of 45,000 drainage structures. Much of this drainage system is nearing the end of its useful life. The continuation of this program includes assessment and upgrade of approximately 75 miles of pipe, which represents approximately 5 percent of the total infrastructure and a 20-year inspection cycle. In the future, it is estimated that 1.5 percent of the storm drainage system requires rehabilitation or replacement on an annual basis.

Details: Real Estate Tax Revenue Associated with Dedicated Pennies

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
FX7000	Municipal Separate Storm Sewer System Permit (Countywide)	\$4,444,267	\$1,740,000	Funding supports activities associated with the Virginia Pollutant Discharge Elimination System Municipal Separate Storm Sewer System (MS4) permit, which is required as part of the Clean Water Act amendments of 1987. The MS4 discharge permit is issued on a five-year renewal cycle as part of the National Pollutant Discharge Elimination System permit that was last approved for the County in January 2002. Activities include water quality testing, watershed master planning, capital improvement programs, outreach and education, and development of the GIS-based storm sewer system inventory. Permit activities are also affected by other state and federal mandates, including Total Maximum Daily Loads, the Chesapeake 2000 Agreement, and the Virginia Tributary Strategies. The County's current MS4 permit expired in January 2007. Negotiations on permit renewal are underway and, the potential for program additions remains a possibility.
FX8000	Emergency Watershed Projects (Countywide)	\$1,261,307	\$195,000	Funding supports the correction of emergency drainage problems, engineering studies, and construction to alleviate flooding problems of a recurring or emergency nature that arise during the fiscal year. Due to their emergency nature, these drainage problems cannot be identified in advance.
LH8000	Little Hunting Creek Watershed Projects (Lee, Mount Vernon)	\$3,030,070	\$1,000,000	Funding is included for improvements identified in the Little Hunting Creek watershed management plan.
PH8000	Popes Head Creek Watershed Projects (Braddock, Springfield)	\$1,955,000	\$1,000,000	Funding is included for improvements identified in the Popes Head Creek watershed management plan.
PM8000	Pimmit Run Watershed Projects (Dranesville, Providence)	\$2,620,000	\$1,000,000	Funding is included for improvements identified in the Pimmit Run watershed management plan.
Total		\$55,083,237	\$22,700,000	

Details: Real Estate Tax Revenue Associated with Dedicated Pennies

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
Fund 319, The Penny for Affordable Housing Fund				
014196	Affordable/ Workforce Housing Projects (Countywide)	Continuing	\$11,297,190	Funding supports the preservation of affordable housing. Funding is provided to meet the Board of Supervisors' goal to preserve 1,000 units of affordable housing and create 200 new affordable units by the end of FY 2007. Between 1997 and 2004, the County lost 1,300 affordable units that have been converted into luxury condominiums or market-rate apartments.
014239	Crescent Apartments (Hunter Mill)	\$56,027,326	\$3,000,000	Funding is included for the annual debt service payment associated with the Crescent Apartment complex that was acquired in FY 2006.
014252	Janna Lee Village Phase I (Lee)	\$13,000,000	\$6,217,000	Funding supports the acquisition, rehabilitation, revitalization and preservation of Janna Lee Village, a 319 unit affordable rental complex located in the Hybla Valley area. Ownership of the project will be divided between two limited partnerships, JLV Partners I and JLV Partners II.
014253	Janna Lee Village Phase II (Lee)	\$5,377,810	\$2,185,810	Funding supports the acquisition, rehabilitation, revitalization and preservation of Janna Lee Village, a 319 unit affordable rental complex located in the Hybla Valley area. Ownership of the project will be divided between two limited partnerships, JLV Partners I and JLV Partners II.
Total		\$74,405,136	\$22,700,000	

TOTAL REAL ESTATE TAX ASSOCIATED WITH DEDICATED PENNY

\$45,400,000

Details: General Obligation Bonds

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
Fund 302, Library Construction				
004844	Dolley Madison Community Library (Dranesville)	\$11,754,209	\$1,064,000	Funding supports the renovation and expansion of the existing library facility. The Dolley Madison Library opened in 1967; its renovation will include expanding the current 10,630 square foot library to approximately 19,250 square feet to provide adequate space, address the need for additional quiet space, and provide for modern technology requirements. In addition, the Dranesville District Supervisors' office will be relocated to this facility. FY 2008 funding provides for the completion of construction of the library and was approved as part of the fall 2004 bond referendum.
Total		\$11,754,209	\$1,064,000	
Fund 306, Northern Virginia Regional Park Authority				
NA	County Contribution (Countywide)	Continuing	\$2,500,000	Funding to support Fairfax County's capital contribution to the Northern Virginia Regional Park Authority (NVRPA). Funding provides for costs associated with construction, park development, and capital requirements according to plans adopted by the NVRPA Board and its Capital Improvement Program. FY 2008 represents the fourth year of County contributions associated with the 2004 referendum.
Total		Continuing	\$2,500,000	
Fund 309, Metro Operations and Construction				
NA	NA	Continuing	\$21,900,000	General Obligation Bond funding to support the 106-mile Metrorail system as well as to maintain and/or acquire facilities, equipment, railcars and buses.
Total		Continuing	\$21,900,000	

Details: General Obligation Bonds

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
Fund 312, Public Safety Construction				
009073	Fire & Rescue Academy Phase I (Springfield)	\$19,706,850	\$15,700,000	Funding supports Phase I of the expansion and renovation of the existing Fire and Rescue Academy. Renovations will include expanding the current facility by approximately 20,000 square feet to provide adequate training space, rappelling tower facility and search and rescue simulations. FY 2008 funding is for the construction of Phase I of the expansion and was approved as part of the fall 2006 bond referendum.
009224	Great Falls Volunteer Fire Station (Dranesville)	\$14,400,000	\$9,600,000	Funding supports the expansion and renovation of the existing fire station. Renovations will include expanding the current facility by approximately 17,500 square feet to provide adequate space, larger equipment bays for modern apparatus, replacement HVAC and electrical systems, and expanded support staff areas. FY 2008 funding is for construction of the fire station and was approved as part of the fall 2006 bond referendum.
009225	Fair Oaks Police Station (Sully)	\$20,400,000	\$14,400,000	Funding supports the renovation and expansion of the existing police station. Renovations will include expanding the current 25,500 square feet to approximately 30,700 to provide adequate space and address critical needs. FY 2008 funding provides for construction of major renovations of the police station and was approved as part of the fall 2006 bond referendum.
009226	Reston Police Station Renovation/Expansion (Hunter Mill)	\$21,800,000	\$15,800,000	Funding supports the expansion and renovation of the existing police station facility. Renovations will include expanding the current 16,000 square feet to 34,600 square feet to provide adequate space, update major building systems and meet future staffing requirements of the station. FY 2008 funding is for construction of the police station and was approved as part of the fall 2006 bond referendum.

Details: General Obligation Bonds

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
009227	McLean Police Station Renovation/Expansion (Dransville)	\$17,900,000	\$17,900,000	Funding supports the renovation and expansion of the existing police station facility. Renovations will include expanding the current 21,500 square feet to approximately 31,000 square feet and provide prioritized renovations and infrastructure renewal. FY 2008 funding is for the full design and renovations and was approved as part of the fall 2006 bond referendum.
009228	West Ox Road Animal Shelter Renovation/Expansion (Springfield)	\$17,000,000	\$17,000,000	Funding supports the expansion and renovation of the existing animal shelter. The West Ox Road Animal Shelter opened in 1975 and has seen a 58 percent growth in animal population over the last twenty years. Renovations will include expanding the current 15,600 square feet to 31,600 square feet to provide adequate space, address the need for an air handling system and support areas including material and food storage and medical/surgical space. FY 2008 funding is for full design and construction and was approved as part of the fall 2006 bond referendum.
Total		\$111,206,850	\$90,400,000	
Fund 317, Capital Renewal Construction				
009601	Public Safety Capital Renewal (Countywide)	Continuing	\$14,000,000	This project supports capital renewal, the at prioritized County Public Safety facilities. Capital renewal provides for the replacement of building subsystems that have reached the end of their useful lives. This funding is supported by General Obligation Bond funding, approved as part of the Fall 2006 Public Safety bond referendum.
Total		Continuing	\$14,000,000	
Fund 390, Public School Construction				
NA	NA	Continuing	\$144,280,000	Funding is included for various school construction projects financed by General Obligation Bonds. For details, see the FY 2008 School Board's Adopted Budget .
Total		Continuing	\$144,280,000	

TOTAL GENERAL OBLIGATION BONDS

\$274,144,000

Details: Wastewater Management System

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
Fund 402, Sewer Construction Improvements				
I00351	Pump Station Renovations (Countywide)	Continuing	\$3,000,000	Funding supports the renovation of pumping stations within the Wastewater Management Program. FY 2008 funding provides for the replacement and upgrade of various pumping station equipment. This funding will also ensure proper operations in the wastewater treatment plant during power outages.
X00826	Extension Projects (Countywide)	Continuing	\$2,050,000	Funding for the completion of sewer extension and improvement projects in those areas of the County with chronic septic system failures. FY 2008 funding provides for the second year of costs to install approximately 12,000 linear feet of eight-inch sanitary sewer line. This funding will partially address septic failures for 87 dwellings on River Oaks Road as recommended by the Health Department. It is anticipated that additional funding will be required in FY 2009 to complete this project.
X00905	Replacement and Transmission (Countywide)	Continuing	\$8,500,000	Funding for the systematic rehabilitation of the County's more than 3,300 miles of sanitary sewer lines. Funding includes \$6,500,000 for the recurring repair, replacement and renovation of 20 miles of sewer lines using predominantly "no dig" technologies, and \$2,000,000 for the replacement of the Dogue Creek Force Main.
Total		Continuing	\$13,550,000	

TOTAL WASTEWATER MANAGEMENT SYSTEM

\$13,550,000

Details: Other Financing

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
Fund 109, Refuse Collection				
109001	Newington Facility Enhancements (Mount Vernon)	\$1,168,038	\$225,000	Funding for improvements and necessary maintenance of the Newington facility including building repairs, lighting and electrical system upgrades, the replacement/upgrade of the infrared heating system (including a new heating system in the storage building), waste oil heater installation and roof/skylight maintenance.
Total		\$1,168,038	\$225,000	
Fund 111, Reston Community Center				
003716	Reston Community Center Improvements (Hunter Mill)	Continuing	\$2,948,797	Funding supports the replacement of equipment at Reston Community Center, including natatorium lighting, ventilation, pool shell, and deck tile.
Total		Continuing	\$2,948,797	
Fund 113, McLean Community Center				
003601	McLean Community Center Improvements (Dranesville)	\$2,367,834	\$199,800	Funding supports the replacement of wood window frames, theatre carpet, theatre seat upholstery, theatre hardware and theatre sound system design and engineering equipment.
Total		\$2,367,834	\$199,800	
Fund 144, Housing Trust Fund				
013906	Undesignated Housing Trust Fund Projects (Countywide)	Continuing	\$790,000	Funding included as a planning factor for the Undesignated Project, based on anticipated proffer and interest income in FY 2008 in the Housing Trust Fund. Funding will be retained in the Undesignated Project until designated to specific projects by the FCRHA and the Board of Supervisors.
014138	Chesterbrook Residencies (City of Falls Church)	Continuing	\$150,000	Funding included as a planning factor to be used for the completion of Chesterbrook Residences, a 97-unit assisted living facility to be located in Falls Church.

Details: Other Financing

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
014144	Transitional Housing/Katherine K. Hanley Family Shelter (Springfield)	Continuing	\$1,000,000	Funding is included as a planning factor to construct six units of transitional housing at the Katherine K. Hanley Family Shelter site which will be occupied by families leaving the shelter and awaiting permanent housing opportunities. The new transitional housing units will be located on Lee Highway in western Fairfax County, and are part of a broader countywide effort to end homelessness.
Total		Continuing	\$1,940,000	
Fund 301, Contributed Roadway Improvement Fund				
007700	Fairfax Center Reserve (Providence)	Continuing	\$621,569	Funding is based on anticipated contributions and pooled interest income for roadway construction in Fairfax Center area.
008800	Centreville Reserve (Sully)	Continuing	\$104,907	Funding is based on anticipated contributions and pooled interest income for roadway construction in Centreville area.
009900	Miscellaneous Contributions (Countywide)	Continuing	\$2,534,660	Funding is based on anticipated contributions and pooled interest income for miscellaneous roadway improvements.
009911	Tysons Corner Reserve (Providence)	Continuing	\$979,063	Funding is based on anticipated contributions and pooled interest income for roadway construction in Tysons Corner area.
Total		Continuing	\$4,240,199	

Details: Other Financing

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
Fund 303, County Construction				
005012	Athletic Services Fee- Field Maintenance (Countywide)	Continuing	\$250,000	Funding is included for enhanced maintenance of school athletic fields. In addition to General Fund support of \$500,000, an amount of \$250,000 is also included for this program based on the FY 2008 revenue projection, of the Athletic Services Fee. This project will provide consolidated funding for an enhanced level of maintenance performed by the Park Authority on Fairfax County Public Schools (FCPS) athletic fields, and will directly apply revenue generated by the Athletic Services Fee to the athletic field maintenance program. The enhanced level of maintenance provides a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for all elementary, middle and high school fields. It also provides for post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields. The total funding for this program in FY 2008 is \$750,000.
005013	Athletic Services Fee- Turf Field Development (Countywide)	Continuing	\$500,000	Funding is included to support the Synthetic Turf Development Program, based on the FY 2008 revenue projection, supported by revenue generated from the Athletic Services Fee. This program facilitates the development of synthetic turf fields throughout the County. Fields are chosen through a review process based on the need in the community, projected community use, and the field location and amenities. In addition, to this funding, on November 7, 2006, the voters approved a \$25 million Park Bond Referendum of which \$10 million is earmarked to fund the conversion of up to 12 fields from natural turf to synthetic turf.

Details: Other Financing

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
005014	Athletic Services Fee- Custodial Support (Countywide)	Continuing	\$200,000	Funding is provided for custodial support of indoor gyms used by sports organizations. The use of FCPS indoor facilities on the weekend requires FCPS to schedule a school system employee to open and close the facility. Revenue generated from the Athletic Services Fee has been used to provide payment for FCPS staff, eliminating the need for indoor sports organizations to pay the hourly rate previously charged. This project is entirely supported by revenue generated from the Athletic Services Fee and managed by the Department of Community and Recreation Services.
U00006	Developer Defaults (Countywide)	Continuing	\$300,000	Funding to support the Developer Default program. This project is necessitated by economic conditions surrounding the construction industry that result in some developers not completing required public facilities, including acceptance of roads by the state, walkways, and storm drainage improvements. The receipt of monies from developer escrow and court judgments and/or compromise settlements is often not sufficient to offset these costs. It should be noted there has been an increased level of activity for this program in recent years and current projections this trend will continue. Land Development Services (LDS) anticipates 18 new projects will be identified for resolution in FY 2008. In the past an average of 5 new projects has been identified each year. FY 2008 funding in the amount of \$750,000 is included for developer default projects that will be identified throughout the fiscal year. Of this amount, \$300,000 is projected in developer default revenue, and \$450,000 is supported by the General Fund.
Total		Continuing	\$1,250,000	

Details: Other Financing

Project Number	Project Name (District)	Total Project Estimate	FY 2008 Funded	Description
Fund 390, Public School Construction				
NA	NA	Continuing	\$14,239,596	Funding is included for various school construction projects financed from a state construction grant, Parent Teachers Association/Parent Teachers Organization receipts, and transfers from Fund 090, Public School Operating Fund. For details, see the <u>FY 2008 School Board's Adopted Budget</u> .
Total		Continuing	\$14,239,596	

TOTAL OTHER FINANCING

\$25,043,392