

Fund 303

County Construction

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this fund.

Focus

This fund provides for critical park maintenance and repairs, as well as enhancements to County facilities, Park Authority facilities, and County and School athletic fields. This fund also supports payments and obligations such as lease-purchase agreements, the acquisition of properties, construction and renovation projects associated with County facilities, and the County's annual contributions to the School-Age Child Care (SACC) Center Program, and the Northern Virginia Community College.

Funding in the amount of \$20,463,886 is included in Fund 303, County Construction, in FY 2008. Funding includes an amount of \$18,555,230 supported by a General Fund Transfer, an amount of \$658,656 supported by the allocation of HB 599 state revenues, \$300,000 supported by revenue bonds, and \$950,000 supported by the Athletic Services fee. It should be noted that funding has been limited to the most critical priority projects which are listed on the Summary of Capital Projects that follows.

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. Details of specific Park facility improvements are included on the Project Detail Sheets that follow.
- ◆ An amount of \$987,076 to fund annual requirements for Parks 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.
- ◆ An amount of \$300,000 to continue the implementation of Americans with Disabilities Act (ADA) compliance at Park facilities. FY 2008 funding will support continued mandated retrofits at Lake Fairfax Park including the outdoor restroom, parking spaces, and an accessible route to the picnic pavilion.

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Athletic Field Maintenance Projects

FY 2008 funding in the amount of \$4,919,032 has been included for athletic field maintenance. In FY 2008 revenue generated from the Athletic Services Fee in the amount of \$950,000 will directly support athletic field maintenance, which in recent years has been identified as a critical need. 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 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 \$100,000 to continue the replacement and upgrading of Fairfax County Public Schools (FCPS) boys' athletic 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.
- ◆ 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 the Department of Community and Recreation Services (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.
- ◆ 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. In addition, 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 the Department of Community and Recreation Services.
- ◆ An amount of \$738,648 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 between the Park Authority and CRS.

New and Renovated Facilities

FY 2008 funding in the amount of \$7,767,074 has been included for costs related to the renovation of existing facilities and the construction of new facilities.

- ◆ 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 mitigation 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.
- ◆ 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 \$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.
- ◆ An amount of \$1,535,000 for 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).
- ◆ An amount of \$50,000 to continue the implementation of Americans with Disabilities Act (ADA) compliance at County facilities.

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Road Improvement/Developer Default Projects

FY 2008 funding in the amount of \$925,000 has been included for road improvements and developer default projects. Specific funding levels in FY 2008 include:

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- ◆ An amount of \$50,000 to support the Road Viewers Program. This maintenance effort includes upgrading roads for acceptance into the State Secondary Road System. Upgrades include survey, engineering, and construction projects within the Board of Reviewers Program.
- ◆ An amount of \$50,000 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.
- ◆ 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 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. 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 an additional \$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 into the state highway system 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.

Environmental Initiatives

FY 2008 funding in the amount of \$700,000 has been included for environmental programs.

- ◆ An amount 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 prioritized 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.

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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 \$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 \$750,000 is included for the County's annual contribution to offset school operating and overhead costs associated with new 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 \$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.

Other Capital Projects

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

- ◆ An amount of \$125,000 is included to support the maintenance and establishment of geodetic survey control points for the 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 \$20,000 is included to provide minor upgrades and repairs to existing streetlights throughout the County.
- ◆ 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.

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Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved an increase of \$78,648,884 due to the carryover of unexpended project balances of \$62,900,917 and a net adjustment of \$15,747,967. This adjustment includes the appropriation of revenues in the amount of \$693,934 received during FY 2006 as well as an increase by an amount of \$3,703,518 due to project balances associated with Fund 308 projects, transferring to Fund 303. These increases are partially offset by a transfer out in the amount of \$74,444 to Fund 304, Transportation Improvements, associated with Project 064237, Roberts Road/Braddock Road improvements to fund estimated construction funding shortfalls. A decrease of \$50 in expenditures for the Mason District Amphitheatre is also necessary to reflect actual expenditures associated with the replacement of the Amphitheatre. This adjustment also includes an increase to the General Fund transfer of \$11,425,009 for various projects including: \$160,009 to support increased utility costs associated with athletic field maintenance; \$250,000 to support maintenance of the 90' and 60' diamond athletic fields at high school facilities; \$150,000 to support design and development of the Government Center Amphitheatre; \$450,000 to support an update to the County's current Emergency Operations Plan (EOP); \$1,500,000 to support necessary improvements in the County's Enterprise Technology and Operations Center (ETOC); \$1,500,000 to support various transportation studies associated with Tysons Corner development; \$2,630,000 to support multiple Community Planning studies; \$1,000,000 for prioritized Countywide Security Enhancements; \$100,000 to fund a feasibility study for Lorton Community Center; \$500,000 to support the Partners in Prevention Fund; \$450,000 for environmental projects to support the Board of Supervisors Environmental Agenda; and \$150,000 to support road maintenance and repairs necessary to correct damage sustained by the storm events in order to provide minimum maintenance service for safe travel of both property owners and emergency vehicles. The General Fund transfer is also increased by \$2,585,000 for projects previously funded in Fund 308, Public Works Construction, as part of the FY 2007 Adopted Budget Plan, that are now being accounted for in Fund 303 County Construction.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$574,800**
At the *FY 2007 Third Quarter Review*, the Board of Supervisors approved an increase of \$574,800 due to the appropriation of revenues received in the amount of \$250,000 for the turf field development program and revenues received in the amount of \$207,800 associated with the establishment of a conservation easement for the Timblin property as approved by the Board of Supervisors on July 31, 2006. In addition, the General Fund transfer is increased \$117,000 to fully fund Compton Road Pedestrian Bridge construction costs.

A Fund Statement, a Summary of Capital Projects, and Project Detail Tables for each project funded in FY 2008 are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project). The Project Detail Tables include project location, description, source of funding, and completion schedules.

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FUND STATEMENT

Fund Type G30, Capital Project Funds

Fund 303, County Construction

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Beginning Balance	\$49,547,070	\$0	\$62,422,001	\$0	\$0
Revenue:					
Micellaneous ¹	\$334	\$0	\$0	\$0	\$0
Sale of Land and Buildings ²	200,000	0	0	0	0
Developer Payments-Streetlights ³	0	0	75,003	0	0
Hunter Mill Streetlight Contributions ⁴	0	0	95,000	0	0
Developer Defaults	0	0	1,367,203	300,000	300,000
State Aid ⁵	5,905,747	5,485,369	6,475,369	658,656	658,656
Federal Aid ⁶	0	0	235,121	0	0
Sale of Bonds ⁷	1,317,319	0	0	0	0
Insurance Reimbursement ⁸	353,229	0	121,721	0	0
Maintenance Fee Revenue ⁹	1,401,469	944,157	944,157	950,000	950,000
National Oceanic and Atmospheric Agency (NOAA) Grant ¹⁰	0	0	207,800	0	0
Turf Field Contributions ¹¹	0	0	250,000	0	0
Total Revenue	\$9,178,098	\$6,429,526	\$9,771,374	\$1,908,656	\$1,908,656
Transfer In:					
General Fund (001)	\$28,417,771	\$18,560,418	\$30,102,427	\$18,555,230	\$18,555,230
Public Works Construction (308) ¹²	0	0	1,386,312	0	0
Total Transfers In	\$28,417,771	\$18,560,418	\$31,488,739	\$18,555,230	\$18,555,230
Total Available	\$87,142,939	\$24,989,944	\$103,682,114	\$20,463,886	\$20,463,886
Total Expenditures¹³	\$23,942,334	\$24,989,944	\$103,607,670	\$20,463,886	\$20,463,886
Transfers Out:					
Transportation Improvements (304) ¹⁴	\$0	\$0	\$74,444	\$0	\$0
Capital Renewal Construction (317) ¹⁵	778,604	0	0	0	0
Total Transfers Out	\$778,604	\$0	\$74,444	\$0	\$0
Total Disbursements	\$24,720,938	\$24,989,944	\$103,682,114	\$20,463,886	\$20,463,886
Ending Balance¹⁶	\$62,422,001	\$0	\$0	\$0	\$0

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¹ Miscellaneous receipts include the sale of plans.

² Revenue of \$200,000 received in FY 2006 is associated with the release and removal of a covenant on property formerly owned by the County associated with the Groveton site.

³ Reflects developer payments for Project Z00002, Developer Streetlight Program, previously anticipated in Fund 308, Public Works Construction, but reflected in Fund 303, County Construction, beginning in FY 2007. Due to the small number of active projects in Fund 308, Public Works Construction, revenues and expenditure balances are reflected in Fund 303, County Construction beginning in FY 2007.

⁴ Revenue anticipated for Project Z00025, Hunter Mill District Streetlights, previously anticipated in Fund 308, Public Works Construction, but reflected in Fund 303, County Construction, beginning in FY 2007.

⁵ FY 2006 represents \$5,905,747 in HB 599 state revenues. FY 2007 represents \$6,165,369 in HB 599 state revenues, \$210,000 from the Northern Virginia Transportation Commission associated with Project 009452, Burke Centre and Rolling Road VRE lots, and \$100,000 associated with Project V00000, Road Viewers Program. FY 2008 represents \$658,656 in HB 599 state revenues.

⁶ Represents anticipated revenues from the General Services Administration to support asbestos mitigation efforts at identified Laurel Hill properties.

⁷ The sale of bonds is presented here for planning purposes only. Actual bond sales are based on cash needs in accordance with Board policy. On November 2, 2004, the voters approved a \$32.5 million Human Services Facilities Bond Referendum and a \$52.5 million Public Library Facilities Bond Referendum. An amount of \$2.5 million in each bond referendum was designated for capital renewal purposes. Beginning in FY 2006 all capital renewal projects were accounted for in Fund 317, Capital Renewal Construction. The FY 2006 amount of \$1,317,319 includes an amount of \$588,069 for expenditures that took place in Fund 303 in advance of FY 2006 due to the critical nature of the capital renewal needs. It also includes an amount of \$729,250 which represents revenue associated with reimbursement for a park easement purchased in FY 2004. In FY 2004 an open-space easement was purchased for the Oak Hill property with the understanding that reimbursement would be provided if the 2004 Park Bond Referendum was approved. Based on the approval of the 2004 Referendum, bonds were sold in August 2005 and Project 009400, Land Acquisition Reserve, was reimbursed at the *FY 2005 Carryover Review*.

⁸ Represents anticipated insurance reimbursement for Project 009479, Mason District Amphitheater, for costs associated with reconstruction after fire damage. A portion of the reimbursement was paid in FY 2006, with the remaining amount anticipated in FY 2007.

⁹ Represents revenue generated by the Athletic Field Application fee to support Project 005012, Athletic Services Fee - Field Maintenance, Project 005013, Athletic Services Fee - Turf Field Development, and Project 005014, Athletic Services Fee - Custodial Support.

¹⁰ Represents revenue received for the establishment of a conservation easement on the Timblin property. Funding in the amount of \$207,800 is anticipated from a National Oceanic and Atmospheric Agency (NOAA) grant for Project 009525, Acquisition of Conservation Easements for the Timblin property.

¹¹ Represents contributions associated with the Turf Field Development Program.

¹² In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$14,000 has been reflected as a decrease to FY 2006 revenue for Fund 308 to reclassify deferred revenue. Fund 308 was closed as part of the *FY 2007 Carryover Review* due to the small number of active projects and revenue and expenditure balances were reflected in multiple funds. The corresponding adjustment of the deferred revenue for developer defaults to the *FY 2007 Revised Budget Plan* is reflected in Fund 303, County Construction.

¹³ In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$605,958.64 has been reflected as an increase to the FY 2006 expenditures to reflect expenditure accruals. The projects affected by this adjustment are Project 009442, Park Ground Maintenance, and Project 005009, Athletic Field Maintenance. This impacts the amount carried forward resulting in a net decrease of \$605,958.64 to the *FY 2007 Revised Budget Plan*. The audit adjustment has been included in the FY 2006 Comprehensive Annual Financial Report (CAFR).

¹⁴ Represents a Transfer Out to Project 064237, Roberts Road/Braddock Road, in Fund 304, Transportation Improvements to help support construction.

¹⁵ Beginning in FY 2006 all capital renewal projects will be accounted for in Fund 317, Capital Renewal Construction. An amount of \$778,604 was transferred to Fund 317 in order to move remaining project balances out of Fund 303.

¹⁶ Capital projects are budgeted based on total project costs. Most project span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

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FY 2008 Summary of Capital Projects

Fund: 303 County Construction

Project #	Description	Total Project Estimate	FY 2006 Actual Expenditures	FY 2007 Revised Budget	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
001008	South County Animal Shelter	\$20,000	\$0.00	\$9,942.10	\$0	\$0
001035	Data Center Reconfigurations	450,000	166,132.28	91,708.30	0	0
001037	General District Court Expansion	772,359	5,372.75	7,412.88	0	0
001038	Circuit Court Expansion II	3,810,787	10,321.67	93,173.38	0	0
004999	Boys' 90' Athletic Field Lighting		100,000.00	102,142.80	100,000	100,000
005000	Girls' Softball Field Lighting		125,718.00	168,071.02	100,000	100,000
005001	Girls' Fast Pitch Field Maintenance		100,341.53	0.00	0	0
005002	Athletic Field Development	50,000	0.00	50,000.00	0	0
005004	FCPS Athletic Fields - Matching Program		(17,570.75)	118,718.08	0	0
005006	Park Maintenance of FCPS Fields		652,282.86	882,620.03	738,648	738,648
005007	Wakefield Softball Complex	1,700,000	41,380.56	6,049.05	0	0
005009	Athletic Field Maintenance		2,308,430.51	2,422,728.58	2,530,384	2,530,384
005010	Annual FCPS Field Clean-Up & Maintenance		0.00	12,320.02	0	0
005012	Athletic Services Fee - Field Maintenance		486,122.69	1,281,612.31	750,000	750,000
005013	Athletic Services Fee - Turf Field Development		523,430.93	1,657,346.07	500,000	500,000
005014	Athletic Services Fee - Custodial Support		185,108.22	211,604.78	200,000	200,000
007012	School Aged Child Care Contribution		500,000.00	750,000.00	750,000	750,000
008000	Government Center	68,751,226	13,266.64	8,372.62	0	0
008043	Northern Virginia Community College		1,012,100.00	1,007,400.00	1,022,100	1,022,100
009152	Crossroads Relocation	321,503	0.00	0.00	0	0
009164	Jermantown Garage Renovation	1,040,850	110,600.39	64,271.61	0	0
009400	Land Acquisition Reserve		2,146,739.12	2,395,118.06	2,000,000	2,000,000
009406	ADA Compliance - Countywide		273,158.68	513,929.64	50,000	50,000
009416	ADA Compliance - FCPA		12,842.77	450,248.87	300,000	300,000
009417	Parks - General Maintenance		482,627.93	852,674.74	425,000	425,000
009422	Maintenance - CRP		381,552.56	453,528.70	400,000	400,000
009425	South County Government Center	7,748,712	1,541,656.61	366,326.65	0	0
009428	Maintenance - Non-CRP		0.00	95,673.58	0	0
009429	Security Improvements		171,342.14	478,657.86	0	0
009432	Phone Systems		56,094.36	360,836.95	1,535,000	1,535,000
009435	Mt. Vernon Health Center	7,225,000	1,114.11	0.00	0	0
009438	Forensics Facility	13,000,000	5,975.74	12,765,925.22	0	0
009441	Roberts Road Enhancements	90,467	10,105.64	0.00	0	0
009442	Parks - Grounds Maintenance		1,143,680.89	1,110,992.43	987,076	987,076
009443	Parks - Facility/Equip. Maint.		529,618.39	507,743.62	470,000	470,000
009444	Laurel Hill Development		7,909,087.58	7,990,757.33	2,459,074	2,459,074
009447	Inventory Of Civil War Sites	150,000	0.00	95.45	0	0
009451	Providence District Supv's Office	100,000	0.00	100,000.00	0	0
009452	Burke Centre & Rolling Rd. VRE Lots	471,709	28,088.00	0.37	0	0
009453	West County Recreation Center	1,000,000	434.31	0.01	0	0
009455	West Ox Complex Feasibility Study	327,740	186.12	0.00	0	0
009459	HIPAA Compliance		100,000.00	0.00	0	0

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Project #	Description	Total Project Estimate	FY 2006 Actual Expenditures	FY 2007 Revised Budget	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
009461	Public Facilities at Laurel Hill	18,200,000	0.00	18,200,000.00	0	0
009463	Hybla Valley Computer Learning Center	45,000	153.00	0.00	0	0
009464	Katherine K. Hanley Family Shelter	4,381,238	318,068.40	3,832,516.27	0	0
009465	Government Center Security Enhancements	150,000	41,690.43	0.00	0	0
009467	Mott Community Center	2,000,000	15,100.99	1,984,899.01	0	0
009468	Braddock District Capital Projects		183,877.99	133,515.38	0	0
009469	Dranesville District Capital Projects		10,071.39	437,816.73	0	0
009470	Hunter Mill District Capital Projects		115,792.41	333,861.09	0	0
009471	Lee District Capital Projects		201,341.51	243,284.24	0	0
009472	Mason District Capital Projects		105,978.47	337,395.72	0	0
009473	Mount Vernon District Capital Projects		101,954.89	308,906.93	0	0
009474	Providence District Capital Projects		108,673.81	336,732.75	0	0
009475	Springfield District Capital Projects		135,334.93	360,434.36	0	0
009476	Sully District Capital Projects		53,078.07	434,795.57	0	0
009477	At Large (Countywide) Capital Projects		28,928.27	205,578.68	0	0
009478	Laurel Hill Cemetery	75,000	0.00	75,000.00	0	0
009479	Mason District Amphitheater	724,950	2,982.88	0.00	0	0
009482	Franconia Museum	50,000	22,286.49	20,208.41	0	0
009483	Government Center Amphitheater	250,000	496.57	249,503.43	0	0
009484	Prioritized Feasibility Studies		322,467.26	300,935.19	400,000	400,000
009485	Animal Shelter Improvements	125,000	1,820.34	123,179.66	0	0
009487	Public Safety Center Security Enhancements	390,000	250,292.48	139,707.52	0	0
009489	Road Improvements - Wolf Trap FS	400,000	0.00	400,000.00	0	0
009491	Burke Station VRE Trails	1,184,291	55,002.12	1,129,288.88	0	0
009492	Mt. Gilead Site Stabilization		0.00	100,000.00	0	0
009494	Salona Property		574,398.30	1,122,267.70	1,101,354	1,101,354
009495	Emergency Management Initiatives	1,150,000	0.00	1,150,000.00	0	0
009496	Fairfax Family CARE Fund		0.00	500,000.00	0	0
009497	Strategic Planning for Long-Term Care		0.00	400,000.00	0	0
009498	Fairfax County Incentive Fund (FCIF)		0.00	300,000.00	0	0
009499	Invasives Management - Environmental Agenda Project	550,000	13,931.49	536,068.51	0	0
009500	Newington DVS Garage Renovation Feasibility Study	350,000	0.00	350,000.00	0	0
009501	Trail Mapping - Environmental Agenda Project	160,000	0.00	160,000.00	0	0
009502	Katherine K. Hanley Transitional	1,000,000	0.00	1,000,000.00	0	0
009503	Organizational Initiatives	500,000	0.00	500,000.00	0	0
009504	Enterprise and Technology Operations Center (ETOC) Renovation	3,953,000	0.00	2,630,000.00	1,323,000	1,323,000
009505	North County Human Services Center Expansion Feasibility Study	150,000	0.00	150,000.00	0	0
009506	Transportation Studies	2,250,000	0.00	2,250,000.00	0	0
009507	Community/Project Planning and Design	1,880,000	0.00	1,880,000.00	0	0
009508	Countywide Security Enhancements	1,000,000	0.00	1,000,000.00	0	0
009510	Construction Inflation Reserve		0.00	8,000,000.00	0	0
009520	Health Department Lab	6,500,000	867.48	6,499,132.52	0	0
009522	Lorton Community Center	100,000	0.00	100,000.00	0	0
009524	Prevention Incentive Fund	500,000	0.00	500,000.00	0	0
009525	Conservation Easement Acquisitions		0.00	207,800.00	0	0
009526	Police Video Surveillance Project	452,250	0.00	0.00	452,250	452,250
009700	Environmental Agenda Initiatives		0.00	0.00	700,000	700,000

Fund 303 County Construction

Project #	Description	Total Project Estimate	FY 2006 Actual Expenditures	FY 2007 Revised Budget	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
009998	Payments Of Interest On Bonds		160,400.99	190,943.02	100,000	100,000
CG0046	Contingency Fund 303		0.00	678,427.28	0	0
U00005	Survey Control Network Monumentation		0.00	194,524.23	125,000	125,000
U00060	Developer Defaults		0.00	2,683,571.13	750,000	750,000
V00000	Road Viewer Program		0.00	297,014.00	50,000	50,000
V00001	Road Maintenance Program		0.00	247,454.00	50,000	50,000
V00002	Emergency Road Repairs		0.00	121,749.33	75,000	75,000
Z00001	Street Lights		0.00	137,401.54	0	0
Z00002	Developer Street Light Program		0.00	119,018.80	0	0
Z00005	Route 123 Bridge Streetlights	30,000	0.00	30,000.00	0	0
Z00015	Hunter Mill District St. Light Fund	52,390	0.00	52,390.00	0	0
Z00016	Minor Street Light Upgrades		0.00	44,344.86	20,000	20,000
Z00032	Safety Enhancement at Bus Shelters/Stops	2,500,000	0.00	2,500,000.00	0	0
Total		\$158,083,472	\$23,942,334.19	\$103,607,669.85	\$20,463,886	\$20,463,886

Fund 303 County Construction

004999	Boys' Athletic Field Lighting
Countywide	Countywide
<p>Description and Justification: This project provides for continuing upgrades associated with boys' baseball field lighting at Fairfax County Public Schools (FCPS) middle and high schools. 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. The school system's Office of Design and Construction Services recommends a standard of 30-foot candles of light in the infield and 20-foot candles of light in the outfield. FY 2008 funding in the amount of \$100,000 is included for the installation of baseball field lighting at Falls Church High School. This effort is being coordinated by the Department of Community and Recreation Services.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		1,440,329	100,000	102,143	100,000	100,000	0
Other		12,569	0	0	0	0	0
Total	Continuing	\$1,452,898	\$100,000	\$102,143	\$100,000	\$100,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$100,000	\$0	\$0	\$0	\$100,000

Fund 303 County Construction

005000	Girls' Softball Field Lighting
Countywide	Countywide
<p>Description and Justification: This project provides for the installation of lights on Fairfax County Public Schools (FCPS) middle and high school athletic fields, as well as identified County park facilities used for girls' softball. Staff from the Department of Community and Recreation Services (CRS) continues to work with community sports groups and to coordinate with FCPS and the Fairfax County Park Authority to identify, prioritize and develop plans for addressing girls' softball field lighting requirements. FY 2008 funding in the amount of \$100,000 will address softball field lighting installation at Madison High School. This effort is being coordinated by the Department of Community and Recreation Services.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		14,304	0	0	0	0	0
Construction		739,000	125,718	168,071	100,000	100,000	0
Other		762	0	0	0	0	0
Total	Continuing	\$754,066	\$125,718	\$168,071	\$100,000	\$100,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$100,000	\$0	\$0	\$0	\$100,000

Fund 303 County Construction

005006	Parks Maintenance of Fairfax County Public Schools' Athletic Fields
Countywide	Countywide
<p>Description and Justification: This project provides for general maintenance of FCPS athletic fields. This maintenance effort includes a consistent mowing frequency of 28 times per year 473 athletic fields (approximately 160 school sites) and provides for aeration and over-seeding to improve turf coverage and reduce chance of injury. FY 2008 funding in the amount of \$738,648 is included for the continuation of the FCPS athletic field maintenance program. This effort is being coordinated by the Fairfax County Park Authority; however, all field maintenance will be coordinated between the Park Authority and the Department of Community and Recreation Services.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		23,033	0	0	0	0	0
Construction		331,854	0	882,620	0	0	0
Other		3,032,363	652,283	0	738,648	738,648	0
Total	Continuing	\$3,387,250	\$652,283	\$882,620	\$738,648	\$738,648	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$738,648	\$0	\$0	\$0	\$738,648

Fund 303 County Construction

005009	Athletic Field Maintenance
Countywide	Countywide
<p>Description and Justification: This project provides for the maintenance of all athletic fields managed by the Park Authority. FY 2008 funding in the amount of \$2,530,384 is included to provide for continued personnel and operating costs associated with the program, including electricity for lighted facilities and maintenance of lighting systems, water and irrigation system maintenance, and minor ball field repairs. This effort is being coordinated by the Fairfax County Park Authority.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		1,166,718	0	2,235,267	1,264,253	1,264,253	0
Construction		0	0	0	0	0	0
Other		3,030,946	2,308,431	187,462	1,266,131	1,266,131	0
Total	Continuing	\$4,197,664	\$2,308,431	\$2,422,729	\$2,530,384	\$2,530,384	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$2,530,384	\$0	\$0	\$0	\$2,530,384

Fund 303 County Construction

005012	Athletic Services Fee – Field Maintenance
Countywide	Countywide
<p>Description and Justification: FY 2008 funding in the amount of \$750,000 is included to support enhanced maintenance of athletic fields. Of this total, \$500,000 is supported by the General Fund, and \$250,000 is supported by revenue generated by the Athletic Services Fee. This project provides funding for an enhanced level of maintenance performed by the Park Authority on Fairfax County Public School (FCPS) athletic fields, and directly applies all revenue generated by the Athletic Field Application 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 establishes post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	700,020	0	0	0
Construction		0	0	581,592	0	0	0
Other		0	486,123	0	750,000	750,000	0
Total	Continuing	\$0	\$486,123	\$1,281,612	\$750,000	\$750,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$500,000	\$0	\$0	\$250,000	\$750,000

Fund 303 County Construction

005013	Athletic Services Fee – Turf Field Development
Countywide	Countywide
<p>Description and Justification: This project provides support for the Synthetic Turf Development Program. This program facilitates the development of synthetic turf fields in the County and is supported by the Athletic Services Fee. Fields are chosen through a review process based on the need in the community, project community use, and the field location and amenities. An amount of \$500,000 in the allocation of HB 599 state revenues is included for this program in FY 2008. In addition, 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.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	97,831	0	0	0	0
Construction		0	425,600	1,657,346	500,000	500,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$523,431	\$1,657,346	\$500,000	\$500,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$500,000	\$500,000

Fund 303 County Construction

005014	Athletic Services Fee – Custodial Support
Countywide	Countywide
<p>Description and Justification: This project provides custodial support of indoor gyms used by sports organizations and is supported by the Athletic Services fee. 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.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	185,108	211,605	200,000	200,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$185,108	\$211,605	\$200,000	\$200,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$200,000	\$200,000

Fund 303 County Construction

007012	School-Age Child Care (SACC) Contribution
Countywide	Countywide
<p>Description and Justification: This project provides funding for an annual contribution of \$750,000 to offset school operating and overhead costs associated with new 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.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		11,855,399	500,000	750,000	750,000	750,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$11,855,399	\$500,000	\$750,000	\$750,000	\$750,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$750,000	\$0	\$0	\$0	\$750,000

Fund 303 County Construction

008043	Northern Virginia Community College
Various locations in Northern Virginia	Countywide
<p>Description and Justification: Fairfax County participates with eight other jurisdictions to provide funds for required capital improvements in the Northern Virginia Community College (NVCC) system. An amount of \$1,022,100 is included in FY 2008 for Fairfax County's contribution to the continued construction and maintenance of various capital projects on college campuses. NVCC has assessed \$1.00 per resident for each jurisdiction, based on census data. FY 2008 funding represents \$1 per capita using the Weldon Cooper Center population figure of 1,022,100.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	0	0	0	0
Other		15,113,163	1,012,100	1,007,400	1,022,100	1,022,100	0
Total	Continuing	\$15,113,163	\$1,012,100	\$1,007,400	\$1,022,100	\$1,022,100	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,022,100	\$0	\$0	\$0	\$1,022,100

Fund 303 County Construction

009400	Land Acquisition Reserve
Countywide	Countywide
<p>Description and Justification: This project provides monies earmarked for the acquisition of land or open space preservation for future County facilities and capital projects. Funding is specifically for land acquisition and is provided to improve the County's competitiveness in today's market.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$11,552,801	\$2,146,739	\$2,395,118	\$2,000,000	\$2,000,000	\$0
Design and Engineering	0	28,789	0	0	0	0	0
Construction		20,987	0	0	0	0	0
Other		0	0	0	0	0	0
Total	Continuing	\$11,602,577	\$2,146,739	\$2,395,118	\$2,000,000	\$2,000,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$2,000,000	\$0	\$0	\$0	\$2,000,000

Fund 303 County Construction

009406	Countywide ADA Compliance
Countywide	Countywide
<p>Description and Justification: The project provides funding to ensure County compliance with the Americans with Disabilities Act (ADA) of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. FY 2008 funding in the amount of \$50,000 has been included to support the upgrades of existing walkways to ADA standards, including curb cut ramps and accessibility at roadway crossings.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	0	207,825	68,744	19,802	0	0	0
Construction		2,781,780	198,697	494,409	50,000	50,000	0
Other		30,300	5,718	(281)	0	0	0
Total	Continuing	\$3,019,905	\$273,159	\$513,930	\$50,000	\$50,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$50,000	\$0	\$0	\$0	\$50,000

Fund 303 County Construction

009416	Parks - ADA Compliance
Countywide	Countywide
<p>Description and Justification: This project provides for Park Authority compliance with the Americans with Disabilities Act (ADA) of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. The Park Authority continues to retrofit facilities in priority order. FY 2008 funding in the amount of \$300,000 is included to continue modifications at Lake Fairfax Park including the outdoor restroom, parking spaces, and an accessible route to the picnic pavilion.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		298,213	1,191	2,010	0	0	0
Construction		923,605	11,116	448,239	300,000	300,000	0
Other		35,096	535	0	0	0	0
Total	Continuing	\$1,256,913	\$12,842	\$450,249	\$300,000	\$300,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$300,000	\$0	\$0	\$0	\$300,000

Fund 303 County Construction

009417	Parks - General Maintenance
Countywide	Countywide
<p>Description and Justification: This project provides for major maintenance and repairs at non-revenue producing Park Authority facilities including electrical and lighting systems, security and fire alarm systems, sprinklers, and HVAC improvements. In addition, this project funds roof repairs and structural preservation of park historic sites. Facilities maintained include field houses, boat houses, 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. FY 2008 funding in the amount of \$425,000 has been included to address structural stabilization at the following sites: the Sully Historic site (\$125,000), improvements necessary at the Green Spring Garden Park including site stabilization, interior repairs, and roof replacement (\$300,000).</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		66,291	0	0	0	0	0
Construction		3,365,656	469,612	824,201	425,000	425,000	0
Other		82,750	13,016	28,474	0	0	0
Total	Continuing	\$3,514,697	\$482,628	\$852,675	\$425,000	\$425,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$425,000	\$0	\$0	\$0	\$425,000

Fund 303 County Construction

009422	Maintenance-Commercial Revitalization Program
Countywide	Countywide
<p>Description and Justification: This project provides for recurring maintenance associated with Commercial Revitalization Program (CRP) capital improvements. The CRP 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. FY 2008 funding in the amount of \$400,000 will address requests for maintenance at these commercial areas.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		483	0	0	0	0	0
Construction		1,378,280	369,996	445,828	400,000	400,000	0
Other		6,656	11,557	7,701	0	0	0
Total	Continuing	\$1,385,419	\$381,553	\$453,529	\$400,000	\$400,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$400,000	\$0	\$0	\$0	\$400,000

Fund 303 County Construction

009432	Phone Systems
Countywide	Countywide
<p>Description and Justification: This project provides funding to support phone systems at new facilities. FY 2008 funding in the amount of \$1,535,000 is included for telecommunications systems at several new facilities including: the Judicial Center (\$900,000), Wolfrap Fire Station (\$95,000), Girls Probation House (\$65,000), Burke Center 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).</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	0	0	0	0
Other		917,544	56,094	360,837	1,535,000	1,535,000	0
Total	Continuing	\$917,544	\$56,094	\$360,837	\$1,535,000	\$1,535,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,535,000	\$0	\$0	\$0	\$1,535,000

Fund 303 County Construction

009442	Parks – Grounds Maintenance
Countywide	Countywide
<p>Description and Justification: This project provides 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. FY 2008 funding in the amount of \$987,076 is included for grounds maintenance needs at designated Park Authority sites throughout the County.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		5,269	0	0	0	0	0
Construction		0	0	1,132,993	0	0	0
Other		4,041,002	1,143,681	(22,001)	987,076	987,076	0
Total	Continuing	\$4,046,271	\$1,143,681	\$1,110,992	\$987,076	\$987,076	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$987,076	\$0	\$0	\$0	\$987,076

Fund 303 County Construction

009443	Parks – Facility Maintenance
Countywide	Countywide
<p>Description and Justification: This project provides for facility maintenance at non-revenue producing countywide parks. This includes 218 buildings totaling over 400,000 square feet and over 175 pieces of equipment (mowers, tractors, etc.). Facility maintenance includes minor routine preventive maintenance of Park Authority structures throughout the County such as the replacement of broken windows and doors, equipment repairs, and scheduled inspections of HVAC, security, and fire alarm systems. FY 2008 funding in the amount of \$470,000 is included for continued maintenance at prioritized Park sites.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		4,437	0	457,741	0	0	0
Other		3,097,489	529,618	50,003	470,000	470,000	0
Total	Continuing	\$3,101,926	\$529,618	\$507,744	\$470,000	\$470,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$470,000	\$0	\$0	\$0	\$470,000

Fund 303 County Construction

009444	Laurel Hill Development
8400 Lorton Road	Mount Vernon
<p>Description and Justification: This project addresses property management and development at the Laurel Hill property. Laurel Hill was transferred to the County by the federal government during 2002. The property includes approximately 2,340 acres of land and 1.48 million square feet of building space within 367 buildings. FY 2008 funding in the amount of \$2,459,074 will continue to address the needs at this site, including a security/maintenance contract, consulting services, structural maintenance and utilities at existing buildings, custodial, planning, and engineering positions, asbestos mitigation and demolition of unserviceable buildings.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$85,208	\$0	\$57,363	\$0	\$0	\$0
Design and Engineering		2,300,542	276,671	1,186,663	667,000	667,000	0
Construction		3,580,347	1,401,975	6,746,732	1,651,408	1,651,408	0
Other		651,254	6,230,441	0	140,666	140,666	0
Total	Continuing	\$6,617,351	\$7,909,088	\$7,990,757	\$2,459,074	\$2,459,074	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$2,459,074	\$0	\$0	\$0	\$2,459,074

Fund 303 County Construction

009484	Prioritized Feasibility Study
Countywide	Countywide
<p>Description and Justification: 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. Completing the feasibility studies in advance of the bond referendum is important in assessing accurate costs; ensuring future projects will have sufficient resources.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		1,344	321,228	300,935	400,000	400,000	0
Construction		0	0	0	0	0	0
Other		253	1,239	0	0	0	0
Total	Continuing	\$1,598	\$322,467	\$300,935	\$400,000	\$400,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$400,000	\$0	\$0	\$0	\$400,000

Fund 303 County Construction

009494	Salona Property
1235 Dolly Madison Blvd.	Dranesville
<p>Description and Justification: Funding is included to support the third payment for the conservation easement at 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 will be provided for the FY 2008 payment. The total cost of the property is \$18.2 million with payments scheduled through FY 2026.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$574,398	\$1,122,268	\$1,101,354	\$1,101,354	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	0	0	0	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$574,398	\$1,122,268	\$1,101,354	\$1,101,354	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,101,354	\$0	\$0	\$0	\$1,101,354

Fund 303 County Construction

009504	Enterprise & Technical Operations Center
Countywide	Countywide
<p>Description and Justification: This project provides for 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. An amount of \$1,323,000 is included 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 upgradnificant technological advances in hardware, software and communications infrastructure resulting in significant additions to ETOC. FY 2008 funding in the amount of \$1,323,000 will provide for prioritized upgrades based on the results of the September 2006 Data Center Disaster Recovery Audit Report.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	0	0	0	2,630,000	1,323,000	1,323,000	0
Construction	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	\$3,953,000	\$0	\$0	\$2,630,000	\$1,323,000	\$1,323,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,323,000	\$0	\$0	\$0	\$1,323,000

Fund 303 County Construction

009526	Police Video Surveillance Project
Countywide	Countywide
<p>Description and Justification: This project provides for critical upgrades of digital surveillance systems at Fairfax County Police Department (FCPD) facilities. These improved digital video management servers will enable a digital platform, so FCPD staff 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 FCPD digital video systems, improve security, and allow remote view access that will aid first-responders in time of crisis. FY 2008 funding in the amount of \$452,250 will provide for installation and integration of these new systems.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	0	0	0	0	0	0	0
Construction	452,250	0	0	0	452,250	452,250	0
Other	0	0	0	0	0	0	0
Total	\$452,250	\$0	\$0	\$0	\$452,250	\$452,250	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$452,250	\$0	\$0	\$0	\$452,250

Fund 303 County Construction

009700	Environmental Agenda Initiatives
Countywide	Countywide
<p>Description and Justification: 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 prioritized 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 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. Total funding of \$700,000 is included in FY 2008 to continue to address the Board of Supervisors' Environmental agenda.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	0	700,000	700,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$0	\$0	\$700,000	\$700,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$700,000	\$0	\$0	\$0	\$700,000

Fund 303 County Construction

009998	Payment of Interest on Conservation Bonds
Countywide	Countywide
<p>Description and Justification: This project provides for payments to developers for interest earned on conservation bond deposits. The County requires developers to make deposits to ensure the conservation of existing natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with interest. FY 2008 funding in the amount of \$100,000 is based on prior year actual expenditures and current interest rates.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	0	0	0	0
Other		12,516,477	160,401	190,943	100,000	100,000	0
Total	Continuing	\$12,516,477	\$160,401	\$190,943	\$100,000	\$100,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$100,000	\$0	\$0	\$0	\$100,000

Fund 303 County Construction

U00005	Survey Control Network Monumentation
Countywide	Countywide
<p>Description and Justification: This project supports 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. Funding is required to maintain existing and establish new monumentation as well as develop and maintain an interactive, GIS-based website to provide convenient and cost-effective monumentation information to the County's land development customers. FY 2008 funding in the amount of \$125,000 is included to continue the maintenance and upgrade of existing GIS control points and website.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	125,000	125,000	0
Construction		0	0	194,524	0	0	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$0	\$194,524	\$125,000	\$125,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$125,000	\$125,000

Fund 303 County Construction

U00060	Developer Default Program
Countywide	Countywide
<p>Description and Justification: This project supports 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 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 5 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 allocation of HB 599 state revenues.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	2,683,571	750,000	750,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$0	\$2,683,571	\$750,000	\$750,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$750,000	\$750,000

Fund 303 County Construction

V00000	Road Viewers Program
Countywide	Countywide
<p>Description and Justification: This project provides for the upgrading of roads for acceptance into the State Secondary Road System. Funding provides for survey, engineering, and road construction of projects in Road Viewers Program. Once improvements are funded and completed, the need for ongoing County maintenance work on the roadway is eliminated. The Road Viewer Program is enabled under the <u>Code of Virginia</u> and has been adopted by the Board of Supervisors. FY 2008 funding in the amount of \$50,000 is included to continue upgrading roads for acceptance into State Secondary Road System.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	297,014	50,000	50,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$0	\$297,014	\$50,000	\$50,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$50,000	\$0	\$0	\$0	\$50,000

Fund 303 County Construction

V00001	Road Maintenance Program
Countywide	Countywide
<p>Description and Justification: This project provides funding to continue maintenance on Fairfax County roads which are not currently in the Virginia Department of Transportation (VDOT) Secondary Road System. This program works to ensure the safe operation of motor vehicles by upgrading and maintaining existing County travelways. The State law (Section 33.1-225.3) permits Fairfax County to expend funds on roadway maintenance and minor improvements on roads not within the State Secondary Road System, provided such roads have a right-of-way of 15 feet minimum dedicated to public use. The maximum amount of mileage to be maintained under state law shall not exceed 30 miles per year. Maintenance work includes, but is not limited to, grading snow and ice control, replacement of substandard materials, patching of existing travelways, minor ditching, and stabilization of shoulders, slopes and drainage facilities. FY 2008 funding in the amount of \$50,000 is included for continued road maintenance.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	247,454	50,000	50,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$0	\$247,454	\$50,000	\$50,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$50,000	\$0	\$0	\$0	\$50,000

Fund 303 County Construction

V00002	Emergency Road Repair
Countywide	Countywide
<p>Description and Justification: This project provides for 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. FY 2008 funding in the amount of \$75,000 is included for continued road maintenance and safety repairs.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	121,749	75,000	75,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$0	\$121,749	\$75,000	\$75,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$75,000	\$75,000

Fund 303 County Construction

Z00016	Minor Streetlight Upgrades
Countywide	Countywide
<p>Description and Justification: This project provides for minor upgrades and repairs to existing streetlights that do not meet current Virginia Department of Transportation (VDOT) illumination standards for roadways. FY 2008 funding in the amount of \$20,000 is included for continued upgrades and repairs to existing streetlights. Of this amount \$11,344 is supported by the General Fund, and \$8,656 from the allocation of HB 599 state revenues.</p>	

	Total Project Estimate	Prior Expenditures	FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	44,345	0	0	0
Other		0	0	0	20,000	20,000	0
Total	Continuing	\$0	\$0	\$44,345	\$20,000	\$20,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$11,344	\$0	\$0	\$8,656	\$20,000