County of Fairfax, Virginia

FY 2010 - FY 2014
ADVERTISED
CAPITAL IMPROVEMENT PROGRAM

(With Future Fiscal Years to 2019)

Fairfax County, Virginia

Fiscal Years 2010 – 2014
Advertised
Capital Improvement Program
(With Future Fiscal Years To 2019)

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County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

Chairman and Members of the Board of Supervisors
County of Fairfax
Fairfax, Virginia 22035

February 23, 2009

Chairman and Board Members:

I am pleased to forward for your review and consideration the Fairfax County *Advertised Capital Improvement Program (CIP) for Fiscal Years 2010 – 2014, with Future Fiscal Years to 2019*. The CIP is an important document which is linked strategically to the Comprehensive Plan and the County's Budget. The CIP will be released concurrently with the FY 2010 Advertised Budget Plan and will be available on compact disc (CD).

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

- Reviewed the County's current debt capacity in order to manage debt service payments within projected General Fund availability;
- Conducted a "next logical stopping point" project by project review to determine if and when some projects might be delayed. The CIP does include a delay in several capital projects based on the limited availability of General Fund revenues to support both debt service and operating costs associated with opening new and expanded facilities;
- Reviewed future bond referendum schedules in light of projected resources available to support identified CIP projects;
- Developed a limited Paydown Program including funding to address only the most critical capital renewal needs at County facilities;
- Developed a strategy to address Stormwater Program requirements by proposing the creation of a service district with an FY 2010 levy of $0.015 per $100 of assessed real estate value, an amount that will support both staff operating requirements and stormwater capital projects; and
- Provided a prioritized project list as a framework for future requirements.

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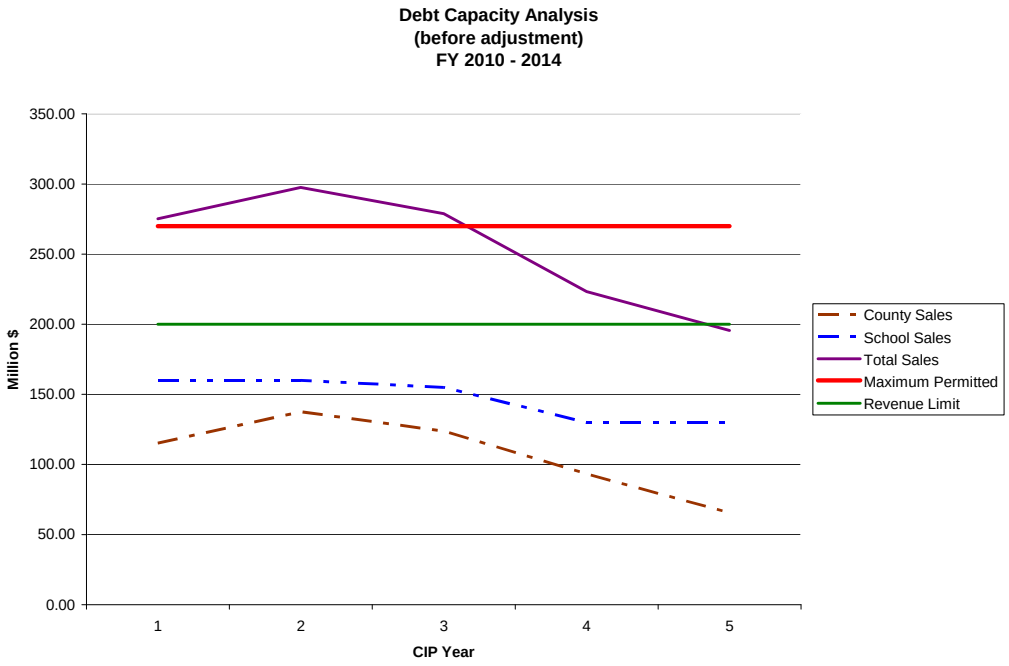
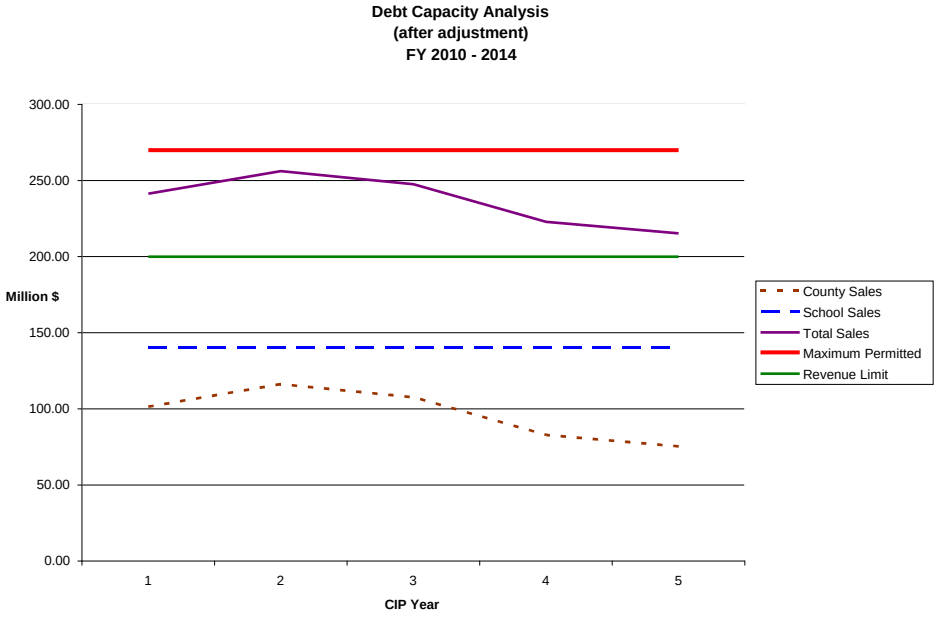
1. **Reviewed the County's Debt Capacity**

A review of the County's debt capacity is conducted annually. The FY 2010 – FY 2014 CIP includes a target on annual sales of $275 million per year. The ratio of debt to taxable property value is projected to remain less than 3.0 percent and the ratio of debt service to General Fund disbursements is projected to remain less than 10.0 percent. Continuing discussions with bond rating agencies have reaffirmed the importance of maintaining strict adherence to these principles. As of June 30, 2008, the ratio of debt to taxable property value was 0.94 percent and debt service to General Fund disbursements was 8.1 percent.

As with the rest of the budget, the revenue shortfall and projected deficits have prompted an in-depth review of bond program expenditures. Any curtailment or slowdown in growth of general fund revenues directly impacts the County's ability to support increasing debt service requirements. In addition, as debt service expenditures grow in relation to the rest of the budget, they consume an increasing percentage of overall disbursements, thereby reducing the amount available to fund essential operating programs. The County's self imposed limit of 10 percent is designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County's AAA credit rating. The credit rating is vitally important to reduce the overall costs of borrowing and maintain access to the capital markets in this very uncertain and turbulent economic situation. The County estimates that it has saved over $390 million in debt service costs since 1978 as a result of its superlative credit quality. Access to the market is vital to maintaining a robust capital program. The County's rating helped ensure placement of over $360 million of notes and bonds since October 1, 2008 at a time when many jurisdictions were frozen out of the capital markets due to the credit crisis.

Therefore, it is necessary to annually examine the debt program in order to ensure that the future borrowing plans remain affordable in light of decreasing revenue projections and that the County's debt service support remains below the 10 percent threshold. Several recommended adjustments to the general obligation bond program will accomplish both these goals in the FY 2010 CIP without draconian cuts to major programs. On average, program expenditures have been adjusted to lengthen the time for spending by approximately one year. Program managers will be provided an expenditure target and asked to plan and adjust individual project schedules as necessary. It is important to emphasize that all projects are still authorized; no project has been eliminated. Some projects may experience a completion delay, but all will be funded as revenues become available. The bond program authorized by voters remains intact with a very healthy total of $1.2 billion of expenditures over the next 5 years. As revenue conditions and collections improve, consideration will be given to accelerating the program in line with revenue growth. These adjustments are absolutely necessary to affordability and will position the 5-year plan to respond to further potential revenue loss if necessary. The following two charts graphically depict the debt capacity projections before any proposed adjustments to the bond program and after proposed adjustments. It should be noted that no change to the revenue base was assumed. The impact of the County Executive's recommended tax rate increase is described below.





The debt service ratio for the unadjusted capital program would have exceeded 10 percent of General Fund disbursements beginning in FY 2012, and reached a high of 10.22 percent in FY 2013. Based on sales adjustments, detailed in the proposed project delayed outlined below, this ratio is reduced to 9.93 percent in 2013 and may be further reduced based on the County Executive's proposed tax rate adjustment to 9.24 percent in 2013. The actual decrease in this ratio that may result from any increase in revenues eventually adopted by the Board of Supervisors will allow flexibility in the future to absorb additional potential revenue shortfalls or permit acceleration of selected projects if supported by the additional revenues.

2. "Next Logical Stopping Point" Review of all Bond Projects

Last year, as part of the FY 2009 CIP process, I let natural delays in project construction, slow progress and took action to delay the following projects, not yet under construction.

- Wolftrap Fire Station – delayed 2 years
- Reston Police Station – delayed 2 years
- McLean Police Station – delayed 1 year
- Fire and Rescue Academy – delayed 9 months
- Newington DVS Garage – delayed 6 months

When developing the FY 2010 CIP, I asked staff to conduct a project by project review of all bond projects to determine if and when there was a logical point in which to stop or delay each project (i.e., after land acquisition completion, after design completion). There were several criteria used in which to evaluate each bond project. All of these factors were considered during the review:

- ✓ Good Construction Market Climate: the competition for construction work is strong and favorable bids have been received much lower than the Engineer's original estimates;
- ✓ Commitments: many projects have been approved for several years and commitments have been made to the public to complete these projects;
- ✓ Operating Costs: operating cost increases are anticipated with the opening of many of the new or expanded facilities and General Fund monies may not be available in the next several years to support these additional costs;
- ✓ Costs in Delaying projects: while delaying projects may provide cost avoidance savings in the near term, project costs typically escalate over time due to inflation (material and energy costs) and construction market conditions. Deferring projects typically results in higher costs at completion due to market escalation; and
- ✓ Workload: staff is currently working at maximum capacity and the Lines of Business review may result in substantial reductions to all agency budgets, resulting in delays in implementing projects.

Details of Proposed FY 2010 Project Delays

- *Fair Oaks Police Station Renovation: delay construction bid from Winter 2009 to Winter 2010*
- *McLean Police Station Renovation: delay design start from Winter 2009 to Winter 2010*
- *Wolftrap Fire Station: delay construction bid from Winter 2009 to Winter 2011*
- *Herndon Fire Station Replacement: delay design start from Fall 2008 to Fall 2009*
- *Concept studies on five of the oldest libraries which were anticipated to be completed prior to a future Library Bond Referendum: delay studies from Fall 2008 to Fall 2009*

In addition to these specific project delays several programs have been capped at a certain spending level in order to accommodate lower debt service requirements. The total impact to the County program is a reduction of $52 million over the 5-year period or approximately 10 percent. The total impact to the School Program is a reduction of $35 million or 4.8 percent.

- Transportation Improvements: Planning cap of $20 million per year, or $100 million for 5 years
- Metro: Planning cap of $20 million per year, or $100 million for 5 years
- County Parks: Planning cap of $13.25 million per year through FY 2014
- Schools: Planning cap of $140 million per year, or $700 million for 5 years
- Commercial Revitalization: Included $5.29 million for North Hill (successor to Woodley Nightingale) only; no other projects are funded. Upon completion of North Hill, any remaining funds are recommended to be de-authorized due to extreme age of the authorizing referendum.

3. Future Bond Referenda

In order to better plan for the future, I have identified a reduction in both County and School planned bond referenda during the 5-year period. I am recommending a technical adjustment to the school referendum in fall 2009 (FY 2010) and fall 2011 (FY 2012). These referendum were originally estimated at $280 million each; however based on debt service limitations, a proposed planning target of $140 million for each referendum will provide better alignment with the sales limits of $140 million per year, or $700 million for the 5 year period. For planning purposes, this bond referendum amount is proposed to be restored to the previous level of $280 million per year beginning in fall 2013 (FY 2014). Furthermore, reducing the amount of total School bonds authorized but not yet issued will allow the Schools to better manage the amount authorized so as not to exceed the amount they can reasonably expect to expend within a 5-year period.

In addition, I am recommending County bond referendum of $120 million in fall 2010 (FY 2011) for the County's continuing commitment to the Metro capital program, and $200 million in fall 2012 (FY 2013) for Parks ($38 million), the Northern Virginia Regional Park Authority capital contribution ($12 million) and all other public facilities ($150 million). These levels of County bond referendum will provide for the necessary County commitment to Metro and enable the County to move forward with those projects deferred from the 2008 Public Safety bond referendum as well as a growing list of public facility project requirements.

4. **Developed a Limited Paydown Program**

Both the FY 2009 and FY 2010 Paydown Programs were developed by conducting a project by project review. FY 2010 paydown funding of $20.02 million has been provided for only the most critical capital renewal projects ($6.79 million), continued support of the County's park and school athletic field maintenance programs ($4.02 million), level funding for on-going park maintenance projects ($2.18 million), as well as revitalization, environmental projects, Laurel Hill maintenance and other annual payments and obligations ($7.03 million).

Capital Renewal

As you know, the County infrastructure is aging and the renewal of the County's building subsystems such as roof replacement, plumbing, and HVAC/electrical systems require increasing attention. The County currently owns and manages 180 buildings with approximately 8 million square feet of space. With such a large inventory, and the possible construction and acquisition of additional space, it is important that a program of facility repair and renewal be adequately supported. It is essential that Capital Renewal funding provide for the necessary reinvestment in facility infrastructure to ensure buildings continue to operate efficiently and satisfy their functional requirements.

At the end of 2008, approximately 57 percent of County facilities or 104 buildings were over 20 years old. Based on the inventory age, an estimated $22-25 million is required annually for reinvestment in building sub-systems. This estimate is based on: 1) a facility condition assessment conducted in 2004; 2) the industry standard for capital renewal investment; and 3) the growing list of maintenance projects developed annually. In 2004, a comprehensive facilities condition assessment was conducted on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space), representative of older facilities anticipated to have the most immediate capital renewal requirements. The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements estimated. Results from the survey indicated an estimated nearly $13 million per year to repair and meet expected repair and equipment replacement needs for those 92 facilities. The number of facilities evaluated represented approximately 50 percent of the current inventory. Therefore, a fully funded capital renewal program would require an investment of approximately $25 million annually.

The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on average replacement values of $150 per square foot, 2 percent would equate to capital renewal requirements of $3.00 per square foot. At $3.00 per square foot and 8 million square feet, capital renewal funding levels should reach $24 million annually. In addition, a growing list of building renewal requirements is developed annually and requirements range from $25-30 million. Budgeted renewal funds in the County have not reached this level. This may be due to the fact that much of the square footage added in the early 1990s was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services.

Due to budget constraints, the FY 2010 budget for the capital renewal program is $6.79 million. Additional funding must be identified to avoid system failures that disrupt County services. Staff is currently working to supplement the General Fund supported or Paydown capital renewal program by developing alternative financing mechanisms to provide for a more sufficient level of funding. Capital Renewal funding has been supplemented in recent years by increasing bond referendum amounts associated with specific purposes. For example, the voters approved $5 million in the fall 2004 bond referendum for library and human service facility capital renewal requirements and another $5 million in the fall 2006 bond referendum associated with public safety facility capital renewal requirements. In addition, capital renewal components are upgraded, as part of any major renovation/expansion project. These practices are expected to continue where appropriate. In addition, staff is developing the concept of a revolving fund, supported by $15 million annually through the sale of Economic Development Authority (EDA) bonds. This concept is expected to be further developed for implementation in FY 2011 or FY 2012.

5**. Strategy for Stormwater Program Requirements**

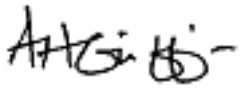
As part of the FY 2010 Baseline Budget, I am proposing a new service district to support the stormwater management program, as authorized by Va. Code Ann. Sections 15.2-2400. The proposed FY 2010 levy is $0.015 per $100 of assessed real estate value, an amount that will support both staff operating requirements and stormwater capital projects. Since FY 2006, the Board of Supervisors had dedicated the value of one penny of the real estate tax, or approximately $20 million annually to stormwater capital projects. In FY 2009, due to budget constraints, staff and operating costs were charged to the stormwater penny fund, resulting in approximately $15 million remaining for capital project support. The proposed levy of $0.015 per $100 will provide approximately $18 to $20 million in a typical budget year for program implementation of capital projects, an amount roughly equal to the value of the original dedicated penny. The proposed effective date of the service district and tax rate is July 1, 2009. Therefore, during the service district's first year, taxpayers will be billed for the second half of calendar year 2009, generating approximately $15 million for both operating and project support in FY 2010. It is anticipated that approximately $5 million will remain unexpended within the current stormwater program in FY 2009 based on project timelines and completion schedules. This funding will be transferred at year-end to the new service district, in order to support a total stormwater program of approximately $20 million in FY 2010. It is estimated that beginning in FY 2011, the service district will be fully supported by a projected $30 million annually, enabling much needed capital projects to move forward.

Research has indicated that most jurisdictions have, or are proposing, Stormwater fees or taxes to ensure a dedicated funding source to address both operation and capital project stormwater requirements. The proposed $0.015 per $100 of assessed value results in approximately $69 annually to the typical homeowner. The service district tax is much less costly for the County to establish, administer and maintain than a stormwater utility fee. In addition, the service district tax may be deductible from state and federal income tax, offsetting its impact to property owners.

6. **Provided prioritized project list as a framework for future requirements**
Although the FY 2010 CIP is constrained by the current fiscal environment in the County, it continues to be a strong planning tool, providing a list of prioritized projects for future consideration. Overall, approximately 125 capital projects (i.e., fire stations, libraries, human service facilities) and capital programs (i.e., athletic field maintenance, dam safety programs) have been identified for future requirements beyond the 5-year CIP period. Of this amount, preliminary order of magnitude cost estimates have been developed for approximately 61 percent or 76 projects and programs. For planning purposes, these preliminary estimates indicate a projected requirement of over $970 million. Concept design for the remaining 39 percent of the projects and programs is required and if possible, cost estimates are being developed. Cost estimates for long-term CIP projects are based on preliminary project descriptions provided by the requesting agency and assumed site locations, and include estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure. Preliminary scoping and concept work have not been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an Estimate - No Scope, No Inflation (ENSNI). It is expected that total funding requirements will grow as these cost estimates are refined.

Conclusion
I believe the County's proposed FY 2010 – FY 2014 CIP will continue to provide substantial benefits to the County's financial and comprehensive planning efforts and provide a course for continuing to address the County's capital requirements, managing existing capital facilities, and completing important new capital projects. Your action on this 5-year program will provide the guidance necessary for the efficient and timely provision of services to the citizens of Fairfax County. I look forward to working with the Board of Supervisors, boards and commissions, the County staff, and the community to complete this important work.

Respectfully submitted,



Anthony H. Griffin
County Executive

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Capital Improvement Programming

INTRODUCTION

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

THE CAPITAL IMPROVEMENT PROGRAM ("CIP")

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

The underlying strategy of the CIP is to plan for land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with broad policies and objectives adopted in the County's Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and community growth. While the program serves as a long range plan, it is reviewed and revised annually based on current circumstances and opportunities. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. Projects may be revised for significant costing variances.

The CIP is primarily a planning document. As such, it is subject to change each year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and controlling future debt service requirements. For this reason, the CIP includes some projects where needs have been defined, but specific solutions or funding amounts have not been identified.

When adopted, the CIP provides the framework for the County Executive and the County Board of Supervisors with respect to managing bond sales, investment planning and project planning. Fairfax County's CIP includes not only a 5-year plan but a future outlook that includes a glance at the potential long term requirements beyond the current 5-year period.

CIP LINKAGES

The comprehensive capital project planning process has three essential components:

- The Comprehensive Plan (Long-term Element, 20-25 years)
- The Capital Improvement Program (Mid-term Element, 5-10 years)
- The Capital Budget (Short-term Element, 1 year)

The Comprehensive Plan is a component of the planning process, or a generalized model of the future, that expresses policy directions for a 20-25 year period. The Comprehensive Plan and the CIP are mutually supportive - the Plan identifies those areas suitable for development, as well as the public investment they will require, and the CIP translates those requirements into capital projects designed to support the goals and policies of the Comprehensive Plan. This ensures that necessary public facilities are planned in a time frame concurrent with private development. By providing a realistic schedule for the provision of facilities, orderly development in the best interests of the citizens of Fairfax County can be achieved.

Many projects recommended for implementation in the Plan are not included in the five-year CIP period, but may be incorporated into the CIP as existing needs are met and additional growth occurs. The extent to which growth either does or does not occur in a given area will influence both the timing and scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects with an identified need be constructed.

The Annual Capital Budget serves to appropriate funds for specific facilities, equipment and improvements. For projects supported by the General Fund (Paydown Projects), the first year included in the CIP reflects the approved annual capital budget funding level. Funding for subsequent years in the program are included for planning purposes only and do not receive ultimate expenditure authority until they are eventually incorporated into the annual Capital Budget. In general, General Obligation Bond funded projects and projects supported by other financing, are reflected in the 5-year program as approved for funding and the cashflow required for spending is reflected in each year. The CIP is a "rolling" process and subsequent year items in the CIP are evaluated annually and advanced each fiscal year.

THE LEGAL BASIS FOR THE CIP

The CIP is prepared pursuant to Article 5 of Section 15.2-2239 of the Code of Virginia, as amended, which reads:

"A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary."

THE CIP PROCESS

The capital program and budget is the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repair-versus-replacement of facilities. New service demands are also considered since they often affect capital facility requirements. Planning for the five-year Capital Improvement Program period, and the subsequent five years, includes linking the Public Facilities Plan portion of the Comprehensive Plan to the capital requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for capital investment. The CIP is developed annually using the following 10 Principles of Capital Improvement Planning.

Principles of Sound Capital Improvement Planning

1. The Board of Supervisors' goals and the adopted Comprehensive Plan, specifically the Land Use Plan and the Policy Plan, are the basis for capital planning in Fairfax County. The Capital Improvement Program (CIP) shall execute the goals and objectives of the adopted Comprehensive Plan for Fairfax County.

2. Pursuant to Section 15.2-2239 of the Code of Virginia, the Planning Commission shall review and recommend annually the County's Capital Improvement Program based on the adopted Comprehensive Plan for the consideration of the governing body. Public participation in the CIP process is essential and shall continue to be encouraged.

3. Criteria consistent with the Comprehensive Plan, and with the principles stated herein, shall be established to guide the selection and prioritization of CIP projects.

4. The development of the CIP shall be guided by the principles of life cycle planning to ensure that long-term maintenance, renewal and replacement requirements are adequately addressed to protect the County's investment and maximize the useful life of facilities. The County shall allocate an appropriate amount of its general operating, special revenue, enterprise and other funds to finance ongoing infrastructure maintenance, renewal and replacement of facilities. Facilities are defined to include all fixed installations constructed and/or maintained with public funds, including buildings and structures, utilities and related improvements.

5. The CIP shall include the fiscal impact of each project and identify unfunded capital requirements to adequately anticipate resource requirements and capacity to provide services beyond the planning period.

6. The CIP shall support the County's efforts to promote economic vitality and high quality of life. The CIP should recognize the revenue generating and/or cost avoiding value of making public infrastructure improvements to spur private reinvestment and revitalization in support of County land use policy.

7. The CIP shall support the County's efforts to encourage the development of affordable and effective multi-use public facilities as feasible.

8. The CIP shall be developed to provide facilities that are cost effective, consistent with appropriate best practice standards, community standards and expectations of useful life.

9. The County will endeavor to execute the projects as approved and scheduled in the CIP. Value Engineering principles will continue to be applied to appropriate capital projects. Changes in project scope, cost and scheduling will be subject to close scrutiny.

10. The CIP shall be guided by the County's adopted Ten Principles of Sound Financial Management.

THE CIP REVIEW TEAM

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

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

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

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

Criteria for Recommending Future Capital Projects

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

All capital projects within the 5 Year CIP period are not ranked, as funding is approved or anticipated. Future projects are categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, special revenue funds, other funds) according to their criticality or other standards as recommended by the staff, School Board, Planning Commission or other advisory body. Actual project commencement and completion are subject to identification of resources and annual appropriation by the Board of Supervisors.

1 **Immediate:** *Projects may be moved to the 5 year plan within a year.*

Examples of such projects may exhibit the following criteria:

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

2 **Near Term:** *Projects may be moved to the 5 year plan within 2–3 years.*

Examples of such projects may exhibit the following criteria:

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

3 **Long Term:** *Projects may be moved to the 5 Year plan within 4–5 years.*

Examples of such projects may exhibit the following criteria:

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

4 **Future Projects:** *Projects that are anticipated, but not yet scheduled*.

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

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

Capital Project Evaluation Questions

Project Urgency

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

Project Readiness

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

Project Phasing

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

Planning Questions

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

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

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

THE CIP CALENDAR

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

ORGANIZATION OF THE CIP

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

Fiscal Policies and Summary Charts

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

Project Lists

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

Public Private Partnerships

This section of the Capital Improvement Program (CIP) consolidates all projects partially or wholly financed through partnership agreements. Most of these partnerships will be with private entities, however, some may include regional, state or federal involvement. The capital facilities referred to in this section represent multiple program areas, but may not be included in the CIP, as one of the advantages of the Public Private Partnership (P3) process is to accomplish the construction of needed facilities sooner than normal processes and funding availability would allow. This is done by marshalling resources and circumstances unique to that project that allow it to move forward without affecting or detracting from resources available to other projects. Procurements involving some form of partnership with private or public entities have provide great benefit to the County in education, transportation, public safety and other functions. Undertakings that are being funded primarily through such partnerships are

collected in this new section to provide a more comprehensive view of partnership activity in the County. Since the passage of the Public Private Partnership for Educational Facilities and Infrastructure Act (PPEA) in 2002, the County has been engaged in various analyses and negotiations of significant capital projects, both solicited and unsolicited. This section provides a list of projects that the County is currently reviewing and working through negotiations on, which are expected to provide significant benefits when complete.

Functional Program Areas

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

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

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

EVOLUTION OF A CAPITAL PROJECT

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

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

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

Design Phases – Architectural Consulting, Schematic Design and Design Development: Programmatic review and negotiations are conducted with architectural consultants. The design of the project is initiated in accordance with the scope of work set forth in the project development phase. These phases include professional consultant work, legal and technical documentation, constructability review, data collection, advertising, assessment of alternatives related to project design, construction management services and bid reviews. Before construction can occur, many projects will require review at various County levels to establish the extent and exact location of the facility. This review in some cases involves a public hearing before the County Planning Commission pursuant to Section 15.2-2232 of the Code of Virginia, as amended, to determine whether the project is substantially in accord with the County's adopted Comprehensive Plan. After this review stage the specific requirements and details of each project can be finalized.

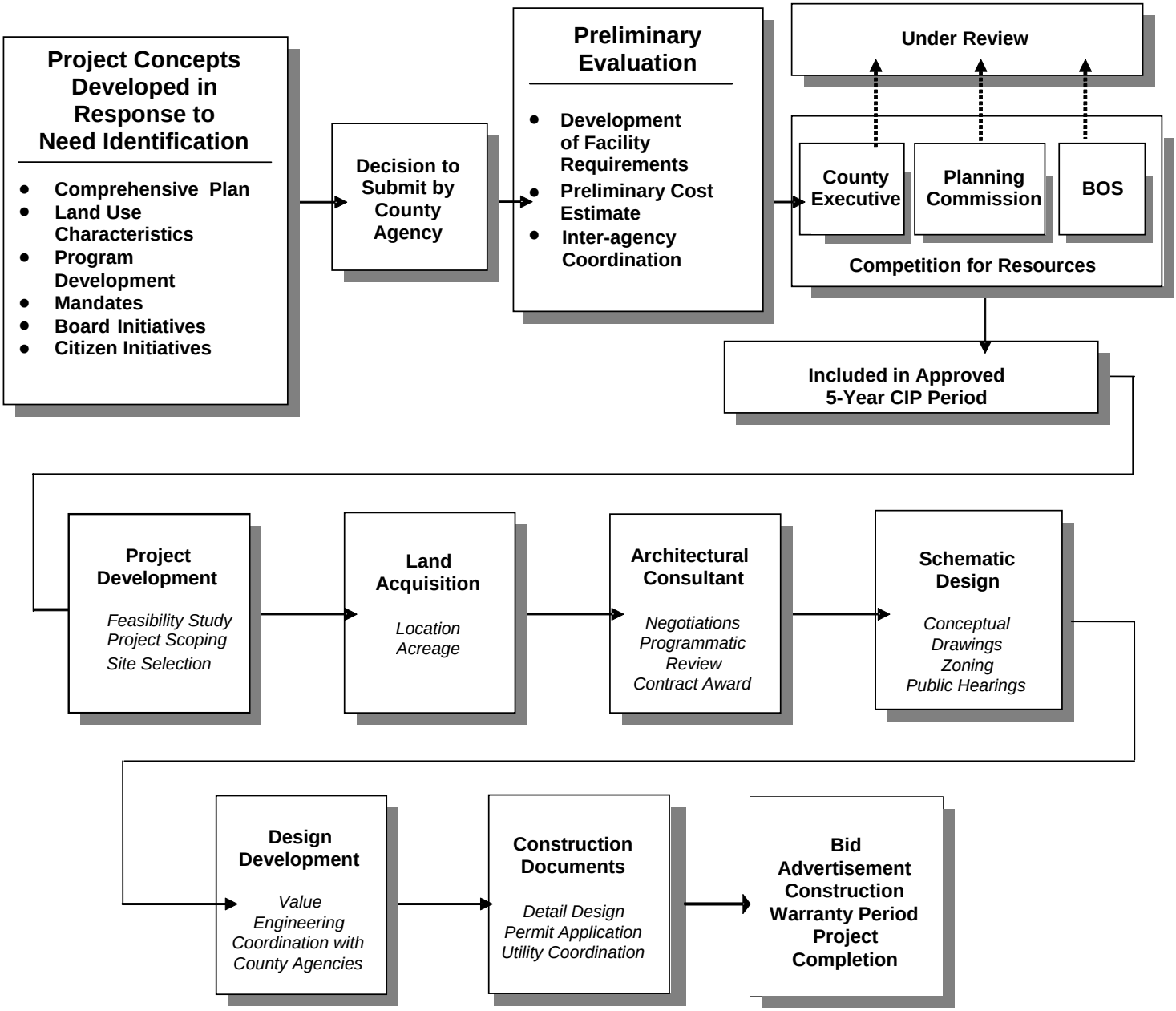
Also, in order to place heightened awareness on security, an inter-departmental team is identified to provide guidance on security issues at proposed new County facilities. As such, the principals of Crime Prevention through Environmental Design are applied in the design phase of all future County facilities.

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

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

Capital Improvement Program

Evolution of Projects



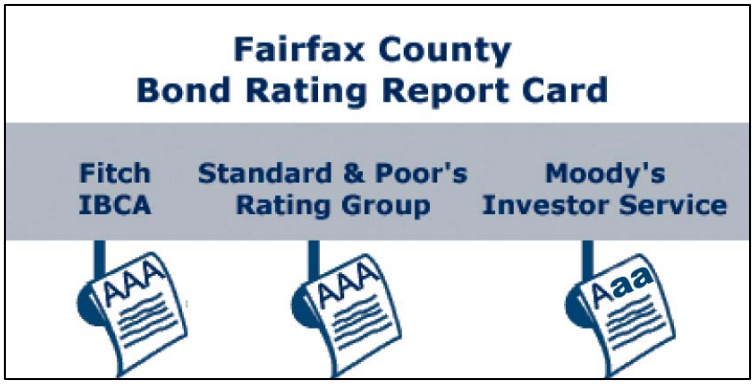
Fiscal Policies and Summary Charts

The FY 2010 - 2014 Capital Improvement Program (CIP) represents the best estimate of new and existing project funding required over the next five years. The CIP continues the scheduling of those projects included in the FY 2009 Adopted Program and ensures that the ultimate completion of high priority projects is consistent with the County's fiscal policies and guidelines. A summary table of the entire program showing the five year costs by each functional CIP area is included in Table A of this section. The entire CIP, including all program areas, totals $6.561 billion, including $5.484 billion in County managed projects and $1.077 billion in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority program and the Water Supply Program (Fairfax Water and City of Falls Church). The Virginia Department of Transportation (VDOT) Six Year Transportation Plan is often included for information purposes; however, funding tables were unavailable at the time of this publication. The entire $6.561 billion program includes, $1.940 billion budgeted or anticipated to be expended through FY 2009, $3.153 billion scheduled over the FY 2010 – FY 2014 period, and $1.468 billion projected in the FY 2015 – FY 2019 period.

The development of the FY 2010 capital program has been guided by both the need for capital improvements and fiscal conditions. The five-year program is funded from General Obligation Bond sales, pay-as-you-go or current year financing from the General Fund (paydown), as well as other sources of financing such as federal funds, revenue bonds and sewer system revenues.

The project descriptions contained in the CIP reflect current estimates of total project costs, including land acquisition, building specifications and design. As implementation of each project nears the capital budget year, these costs are more specifically defined. In some cases, total project costs cannot be listed or identified in the CIP until certain feasibility or cost studies are completed.

FISCAL POLICIES



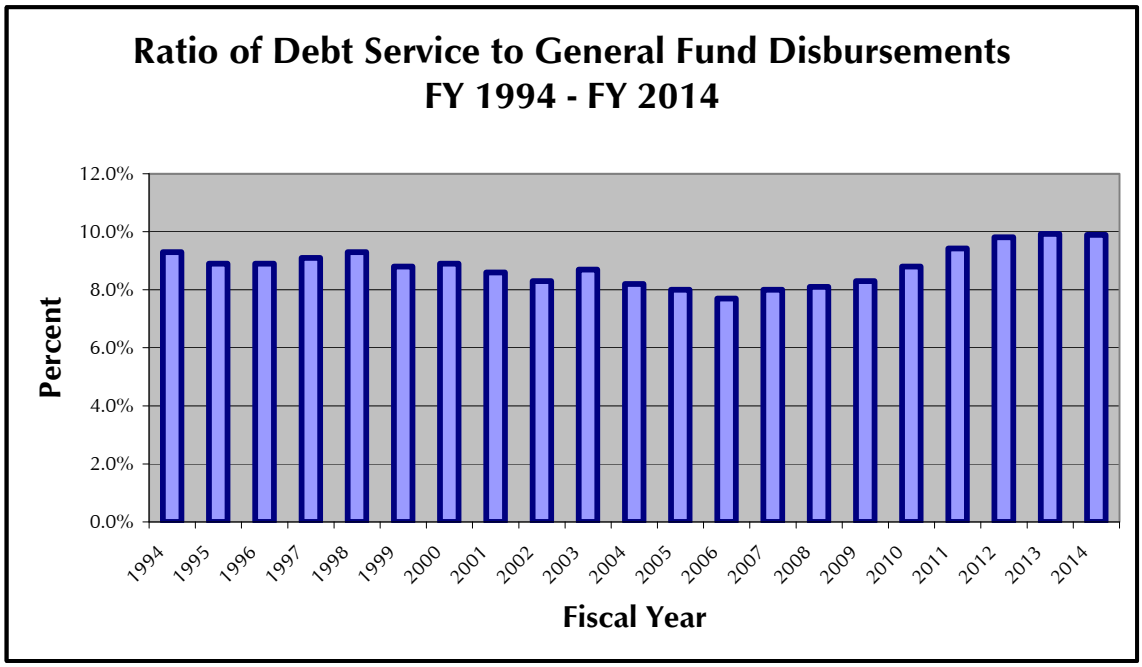
The CIP is governed by the *Ten Principles of Sound Financial Management* adopted by the Board of Supervisors. These principles endorse a set of policies designed to contribute to the County's fiscal management and maintain the County's "triple A" bond rating. The County has maintained its superior rating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

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

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

Several relationships between debt, expenditures, and the tax base have been developed by the municipal finance community. The two which are given particular emphasis are the ratio of expenditures for debt service to total General Fund disbursements and the ratio of net debt to the market value of taxable property. The former indicates the level of present (and future) expenditures necessary to support past borrowing while the latter ratio gives an indication of a municipality's ability to generate sufficient revenue to retire its existing (and projected) debt. These ratios have been incorporated into the *Ten Principles of Sound Financial Management*. Both of these guidelines - net debt to market value to be below 3 percent and debt service to General Fund disbursements to be below 10 percent - are fully recognized by the proposed 5-year CIP.

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



Debt Service Requirements as a Percentage of Combined General Fund Disbursements

Fiscal Year Ending	Debt Service Requirements[1]	General Fund Disbursements[2]	Percentage
2006	234,392,853	3,113,897,426	7.5%
2007	253,433,433	3,233,705,072	7.9%
2008	267,551,069	3,322,871,538	8.1%
2009 (est.)	281,036,492	3,440,877,673	8.2%
2010 (est.)	278,161,710	3,313,476,563	8.4%

[1] The amount includes debt service expenditures from July 1-June 30 for each year shown above, excluding bond issuance costs and other expenses and is from the Fairfax County Department of Management and Budget.

[2] Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

Net Debt as a Percentage of Market Value of Taxable Property

Fiscal Year Ending	Net Bonded Indebtedness[1]	Estimated Market Value[2]	Percentage
2006	1,963,217,876	192,187,000,000	1.02%
2007	2,057,354,682	232,347,000,000	0.89%
2008	2,264,295,513	241,313,000,000	0.94%
2009 (est.)	2,281,335,444	242,246,000,000	0.94%
2010 (est.)	2,357,541,651	218,173,000,000	1.08%

[1] The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget.

[2] Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

From time to time, the Board of Supervisors has amended the *Ten Principles of Sound Financial Management* in order to address changing economic conditions and management practices. The following includes the most current version of the *Ten Principles of Sound Financial Management* as of April 30, 2007:

Ten Principles of Sound Financial Management
April 30, 2007

1. **Planning Policy**. The planning system in the County will continue as a dynamic process, which is synchronized with the capital improvement program, capital budget and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans at least every five years. Small area plans shall not be modified without consideration of contiguous plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.

2. **Annual Budget Plans**. Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.

   a. A managed reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than two percent of total Combined General Fund disbursements in any given fiscal year.

   b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. The ultimate target level for the RSF will be three percent of total General Fund Disbursements in any given fiscal year. After an initial deposit, this level may be achieved by incremental additions over many years. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate and any such withdrawal may not exceed one half of the RSF fund balance in that year.

   c. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.

   d. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.

3. **Cash Balances**. It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.

4. **Debt Ratios**. The County's debt ratios shall be maintained at the following levels:

   a. Net debt as a percentage of estimated market value shall be less than 3 percent.

   b. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.

   c. For planning purposes annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end sales of General Obligation Bonds and general obligation supported debt will be managed so as not to exceed a target of $275 million per year, or $1.375 billion over five years, with a technical limit of $300 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.

   d. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.

Ten Principles of Sound Financial Management
April 30, 2007

e. Use of variable rate debt is authorized in order to increase the County's financial flexibility, provide opportunities for interest rate savings, and help the County manage its balance sheet through better matching of assets and liabilities. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies; however, the County must determine if the use of any such debt is appropriate and warranted given the potential benefit, risks, and objectives of the County. The County will not use variable rate debt solely for the purpose of earning arbitrage pending the disbursement of bond proceeds.

f. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of the annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.

5. **Cash Management**. The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.

6. **Internal Controls**. A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.

7. **Performance Measurement**. To ensure Fairfax County remains a high performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.

8. **Reducing Duplication**. A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.

9. **Underlying Debt and Moral Obligations**. The proliferation of debt related to but not directly supported by the County's General Fund shall be closely monitored and controlled to the extent possible, including revenue bonds of agencies supported by the General Fund, the use of the County's moral obligation and underlying debt.

   a. A moral obligation exists when the Board of Supervisors has made a commitment to support the debt of another jurisdiction to prevent a potential default, and the County is not otherwise responsible or obligated to pay the annual debt service. The County's moral obligation will be authorized only under the most controlled circumstances and secured by extremely tight covenants to protect the credit of the County. The County's moral obligation shall only be used to enhance the credit worthiness of an agency of the County or regional partnership for an essential project, and only after the most stringent safeguards have been employed to reduce the risk and protect the financial integrity of the County.

   b. Underlying debt includes tax supported debt issued by towns or districts in the County, which debt is not an obligation of the County, but nevertheless adds to the debt burden of the taxpayers within those jurisdictions in the County. The issuance of underlying debt, insofar as it is under the control of the Board of Supervisors, will be carefully analyzed for fiscal soundness, the additional burden placed on taxpayers and the potential risk to the General Fund for any explicit or implicit moral obligation.

10. **Diversified Economy**. Fairfax County must continue to diversify its economic base by encouraging commercial and, in particular, industrial employment and associated revenues. Such business and industry must be in accord with the plans and ordinances of the County.

FINANCING THE CIP

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

SOURCES OF FUNDING

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

THE BOND PROGRAM

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

Two debt capacity charts include to options for projected bond sales over the five year period. Table C-1 represents the impact to the County's self imposed debt guidelines before recommended adjustments are made. Table C-2 represents the impact after implementing the recommend adjustments to bond sales. The primary purpose of the recommended adjustments is to ensure that the debt program remains affordable within the constraints of declining revenue projections and to maintain ratio of debt service to General Fund Disbursements below the 10 percent guideline established by the Board of Supervisors. The bond program will continue to provide a very healthy level of approximately $1.2 billion of capital construction over the next five years. The recommended adjustments will provide the Board with sufficient flexibility to add or accelerate programs commensurate with the level of revenue adjustments actually approved during their deliberations on the FY 2010 budget and CIP. Further details and explanation of the changes can be found in the County Executive's letter at the beginning of this document. A debt capacity analysis and review of bond sales is conducted every year in conjunction with the CIP.

For planning purposes, potential future bond referenda are reflected in Table D, County Bond Referendum Capacity and Table E, School Bond Referendum Capacity. County Bond referenda are identified every other year beginning in fall 2010 through fall 2018. School bond referenda are identified every other year beginning in fall 2009 through fall 2017. These tables were developed as a planning tool to assess the County's capacity for new debt and to more clearly identify the County's ability to meet capital needs through the bond program. This tool will enable the County to establish a regular schedule for new construction and capital renewal as essential facilities such as fire and police stations age. As shown in Table F, the 20-year History of Referenda, past County referenda have focused primarily on new construction. The projected capacity for new referenda will be reviewed and updated each year.

PAYDOWN OR PAY-AS-YOU-GO FINANCING

Although a number of options are available for financing the proposed capital improvement program, including bond proceeds and grants, it is the policy of the County to balance the use of the funding sources against the ability to utilize current revenue or pay-as-you-go financing. While major capital facility projects are funded through the sale of general obligation bonds, the Board of Supervisors, through its *Ten Principles of Sound Financial Management*, continues to emphasize the importance of maintaining a balance between pay-as-you-go financing and bond financing for capital projects. Financing capital projects from current revenues indicates the County's intent to restrain long-term debt. No explicit level or percentage has been adopted for capital projects from current revenues as a portion of either overall capital costs or of the total operating budget. The decision for using current revenues to fund a capital project is based on the merits of the particular project. In FY 2010, an amount of $20.02 million has been included for the Advertised Capital Paydown Program. In general the FY 2010 Paydown Program includes funding to provide for the most critical projects including, but not limited to, the following:

- ✓ General County Capital Renewal to address top priority requirements at County facilities including: HVAC/electrical replacement; elevator replacement, fire alarm replacement; emergency generator replacement, and critical building repairs.

- ✓ Park maintenance at non-revenue supported Park facilities to fund such items as: repairs/replacements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment; grounds maintenance; minor routine preventive maintenance; and ongoing implementation of ADA compliance at Park facilities.

- ✓ Athletic Field maintenance at both park and school fields in order to maintain quality athletic fields at acceptable standards, improve safety standards, improve playing conditions and increase user satisfaction. Maintenance can include: mowing, field lighting, fencing, irrigation, dugout covers, infield dirt, aerification and seeding.

- ✓ Commercial Revitalization efforts in the Baileys Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield, and McLean areas.

- ✓ The continuation of funding to address property management and development, as well as continued asbestos mitigation efforts, at the Laurel Hill property.

- ✓ Funding for initiatives that directly support the Board of Supervisors Environmental Agenda, such as air quality awareness in order to fulfill the County's commitment to the State Implementation Plan (SIP) for Clean Air Partners and a project associated with infrastructure to use landfill gas from the closed landfill at the I-66 Complex as a source of renewable energy to heat the West Ox Bus Operations Center.

- ✓ Additional payments and obligations such as the County's annual contribution to the Northern Virginia Community College capital program, the Fairfax County Public Schools SACC program and the payments necessary to purchase the conservation easement at the Salona property.

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 the Stormwater Management Program. That dedicated funding source enabled Stormwater Management to ensure dam compliance, to begin reinvestment in Stormwater infrastructure and to continue its National Pollutant Discharge Elimination System (NPDES) compliance efforts.

As part of the FY 2010 Advertised Budget Plan, a new service district is proposed, in place of the penny for stormwater, to support the stormwater management program, as authorized by Va. Code Ann. Sections 15.2-2400. The proposed FY 2010 levy is $0.015 per $100 of assessed real estate value, an amount that will support both staff operating requirements and stormwater capital projects. The proposed effective date of the service district and tax rate is July 1, 2009. Therefore, during the service district's first year, taxpayers will be billed for the second half of calendar year 2009, generating approximately $15 million for the stormwater program in FY 2010. It is anticipated that approximately $5 million will remain unexpended within Fund 318, Stormwater Management (the penny fund) in FY 2009 based on project timelines and completion schedules. This funding will be transferred at year-end to Fund 125 in order to

support a stormwater program of approximately $20 million in FY 2010. It is estimated that beginning in FY 2011, Fund 125 will be fully supported by a projected $30 million annually enabling much needed capital projects to move forward.

PROGRAMS SUPPORTED BY THE REAL ESTATE PENNY

As part of the FY 2006 Adopted Budget Plan the Board of Supervisors designated the approximate value of one penny from the County's Real Estate Tax, to Fund 319, The Penny for Affordable Housing Fund.

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. Between 1980 and 2005, the assessed value of housing in Fairfax County rose more than 300 percent. Rents have also been driven up by the significant and growing demand for housing in the County. Though current market conditions have seen decreases in residential real estate prices, significant rent increases continue and homeownership remains out of reach for most low- and moderate-income households in Fairfax County. In light of these trends, the Board of Supervisors set a County goal to preserve 1,000 units of affordable housing by the end of FY 2007, which the County surpassed by preserving 1,412 units. As of December 2008, a total of 2,238 affordable units have been preserved for both homeownership and rental purposes in a variety of large and small projects.

PUBLIC-PRIVATE EDUCATIONAL FACILITIES AND INFRASTRUCTURE ACT (PPEA) PROPOSALS FOR CAPITAL PROJECTS

In October 2005, Fairfax County adopted revised guidelines for review of unsolicited Public-Private Educational Facilities and Infrastructure Act (PPEA) proposals. The Guidelines state that a "Core Team" will be convened by the Director of Purchasing to:

1. Determine if the unsolicited proposal constitutes a "qualifying project" under the PPEA; and
2. Determine if the proposed project serves the "public purpose" by determining that:

    a) There is a public need for or benefit derived from the qualifying project of the type the private entity purposes as a qualifying project;
    b) The estimated cost of the qualifying project is reasonable in relation to similar facilities; and
    c) The private entities plans will result in a timely acquisition, design, construction, improvement, renovation, expansion, equipping, maintenance, operation, implementation, or installation of the qualifying project.

Since that time, the County staff has gained experience with the procedures and is now recommending that further guidance be given to the Core Team, the initial reviewers of the unsolicited PPEA proposals. This guidance provides additional project screening criteria and is primarily aimed at assisting the County in determining the desirability of the PPEA project in light of the County's current CIP, the affordability of the project within debt guidelines and the unique benefits of the project's financial proposal being provided to the County. In FY 2008, the following criteria were adopted as a management initiative guideline for determining when a PPEA project should be pursued or rejected. It is anticipated that other refinements, including any required legislative updates to the PPEA evaluation and review process will be developed and presented to the Board of Supervisors as needed**.**

Revised PPEA Guidelines

1. Determine if the project has already been identified as a Board priority and included in the 10-year Capital Improvement Program (CIP) to address current and future needs. If included in the CIP, what is its priority ranking in comparison to other projects requested by the appropriate department?
    a. Review the proposed land use to assure it is consistent with the Board's intended use of the property; and
    b. Review the proposed land use to assure that the land is not needed for another higher priority public use by the County.

2. Determine if the financial proposal involves asset exchange, replacement of operating leases or will require budgetary resources in addition to those currently identified in the budget.

3. Determine if timing is of the essence to take advantage of the opportunity presented in cases where favorable market or developmental conditions are not likely to be repeated or be present again at the project's current projected start date.

4. Determine if proposals to accelerate projects will interfere or otherwise detract from resources allocated to projects currently identified in the CIP for earlier completion.

5. Determine if any debt created for financing the proposal can be accommodated within the County's current debt guidelines and ascertain the projected impact on the approved CIP.

Projects that can demonstrate a positive impact response to all five questions will be given preference for further development. It may be necessary to engage outside professional evaluation to assist County staff in performing any aspect of the evaluation of PPEA proposals, particularly those that are complex or to complete an evaluation in a timely manner. Compensation for such professional assistance is expected to be paid first from the review fee accompanying each proposal.

COOPERATION BETWEEN THE FAIRFAX COUNTY BOARD OF SUPERVISORS AND THE FAIRFAX COUNTY SCHOOL BOARD TO COORDINATE PLANNING AND DELIVERY OF SPACE FOR PUBLIC AND SCHOOL SERVICES IN THEIR RESPECTIVE FACILITIES

On September 24, 2007 the Board of Supervisors adopted a resolution to affirm cooperation between the Fairfax County Board of Supervisors and the Fairfax County School Board to coordinate planning and delivery of space for public and school services in their respective facilities. In order for administrative, maintenance, and educational facilities to provide services in the most cost effective, efficient, and customer friendly manner possible, collocation of services within both County and School buildings offers the potential to reduce administrative, construction, and maintenance costs. The resolution is as follows:

WHEREAS, the Fairfax County Board of Supervisors and the Fairfax County School Board have a history of cooperative agreements concerning use of school facilities for community recreational programs; and

WHEREAS, the Fairfax County Government and the Fairfax County Public Schools each own and construct numerous administrative, maintenance, and educational facilities; and,

WHEREAS, the Fairfax County Government and the Fairfax County Public Schools conduct similar and compatible functions within the respective facilities; and,

WHEREAS, it is the desire of the Fairfax County Board of Supervisors and the Fairfax County School Board to provide services in the most cost effective, efficient, and customer friendly manner possible; and

WHEREAS, collocation of services within buildings offers the potential to reduce administrative, construction, and maintenance costs; and

WHEREAS, the County and the Schools cooperate in the development of the annual Capital Improvement Program, including allocation of resources; now, therefore, be it

RESOLVED, County and School staff will establish processes and procedures to ensure that appropriate information about service delivery requirements, needs, and opportunities are shared between the two organizations, and

RESOLVED FURTHER, Both staffs will give due consideration of such joint and compatible uses during development of the County and Schools Capital Improvement Program; and

RESOLVED FURTHER, the Fairfax County Park Authority will be invited to share such information and give due consideration for joint and compatible uses during the development of its own Capital Improvement Program for the mutual benefit of all three parties.

County, School and Park Authority staff have begun working together during the development of this year's CIP to consider joint and compatible uses for recommendation to both Boards. Staff continues to develop plans to formalize this approach in order to share and consider the mutual benefit of all three parties.

TABLE A
PROGRAM COST SUMMARIES
($000's)

PROGRAM	BUDGETED OR EXPENDED THRU FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL FY 2010-FY 2014	TOTAL FY 2015 - FY 2019	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
County Managed Programs										
Fairfax County Public Schools	$212,981	$148,622	$171,167	$167,351	$160,185	$159,502	$806,827	$771,315		$1,791,123
Fairfax County Park Authority	93,865	15,878	15,806	14,378	28,822	28,197	103,081	25,158		222,104
Housing Development	37,165	54,773	48,241	39,136	24,136	23,000	189,286			226,451
Revitalization	8,094	2,910	3,708	1,395	885	885	9,783	20,000		37,877
Stormwater Management and Other Neighborhood Improvements	0	4,565	19,745	19,745	19,745	19,745	83,545	3,725		87,270
Community Development	9,900	13,838	16,905	11,882	9,959	9,935	62,519	29,595		102,014
Public Safety	128,266	18,120	25,051	29,939	20,213	6,509	99,832			228,098
Court Facilities	142,807	8,600	1,705	300	300	400	11,305			154,112
Libraries	12,393	18,230	4,235	2,455	0	0	24,920			37,313
Facility Management and Renewal	14,967	20,775	53,330	56,950	36,150	15,050	182,255	23,600		220,822
Human Services	14,479	10,700	5,571	2,280	750	750	20,051	3,750		38,280
Solid Waste	20,943	10,361	8,263	4,063	1,761	3,760	28,208	7,494		56,645
Sanitary Sewers	566,818	116,893	120,404	117,276	99,420	91,629	545,622	360,724		1,473,164
Transportation and Pedestrian Initiatives	145,561	156,849	139,891	131,240	116,814	107,538	652,332	11,230		809,123
SUB TOTAL	**$1,408,239**	**$601,114**	**$634,022**	**$598,390**	**$519,140**	**$466,900**	**$2,819,566**	**$1,256,591**	**$0**	**$5,484,396**
Non-County Managed Programs										
Northern Virginia Regional Park	C	$2,700	$2,700	$3,000	$3,000	$3,000	$14,400	$16,830		$31,230
Water Supply	532,095	92,829	79,979	53,150	46,530	47,033	319,521	194,106		1,045,722
SUB TOTAL	**$532,095**	**$95,529**	**$82,679**	**$56,150**	**$49,530**	**$50,033**	**$333,921**	**$210,936**	**$0**	**$1,076,952**
TOTAL	**$1,940,334**	**$696,643**	**$716,701**	**$654,540**	**$568,670**	**$516,933**	**$3,153,487**	**$1,467,527**	**$0**	**$6,561,348**

TABLE B
GENERAL OBLIGATION BONDS
AUTHORIZED BUT UNISSUED STATUS
($ in millions)

Most Recent Bond Issues Approved by Voters	Year	Amount	Sold Through January 2009	Authorized Beyond January 2009
Public Schools[1]	2003	69.040	69.040	0.000
	2005	246.325	0.000	246.325
	2007	365.200	83.070	282.130
County Parks	2006	16.635	15.300	1.335
	2008	65.00	0.000	65.000
No Va Regional Park Authority	2008	12.00	3.600	8.400
Human Services	2004	26.500	8.500	18.000
Commercial and Redevelopment	1988	2.260	0.000	2.260
Housing Redevelopment	1988	4.370	0.000	4.370
Public Safety	2006	108.180	1.000	107.180
Road Construction	2004	27.060	14.500	12.560
Library Facilities	2004	26.080	4.500	21.580
Transportation	2004	63.280	0.000	63.280
	2007	110.000	0.000	110.000
Capital Renewal Public Safety	2006	9.000	0.000	9.000
TOTAL		**$1,150.930**	**$199.510**	**$951.420**

[1] The 2007 School Referendum totaled $365,200,000 of which $315,200,000 was for school improvement needs and $50,000,000 was for a County vehicle maintenance facility for school buses and other County vehicles. The maintenance facility will be funded from the County's capacity allocation, as approved by the Board of Supervisors on May 7, 2007.

Table C-1
(Cash Flow Before Adjustment)

DEBT CAPACITY ANALYSIS
FY 2010 - FY 2014 Projected Capital Improvement Program
($ in millions)

	AUTH. BUT UNISSUED	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	2010-2014 TOTAL	2015-2019 PROJ.	REMAINING BALANCE
COUNTY PROGRAM										
CURRENT PROGRAM	**520.36**	**49.00**	**115.21**	**137.49**	**106.29**	**64.75**	**36.53**	**460.27**	**5.73**	**5.36**
New Referendums:										
Metro II/Public Facilities (2010)	120.00	0.00	0.00	0.00	17.52	28.50	29.00	75.02	44.98	0.00
Parks/NVRPA	50.00									
Public Facilities (2012)	150.00									
Subtotal New Referendums	320.00	0.00	0.00	0.00	17.52	28.50	29.00	75.02	44.98	200.00
SUBTOTAL COUNTY	**840.36**	**49.00**	**115.21**	**137.49**	**123.81**	**93.25**	**65.53**	**535.29**	**50.71**	**205.37**
SCHOOLS PROGRAM										
CURRENT PROGRAM	**630.57**	**155.00**	**160.00**	**160.00**	**155.00**	**0.56**	**0.00**	**475.56**	**0.00**	**0.00**
New Referendums (2009)	280.00	0.00	0.00	0.00	0.00	129.44	130.00	259.44	20.56	0.00
SUBTOTAL SCHOOLS	**910.57**	**155.00**	**160.00**	**160.00**	**155.00**	**130.00**	**130.00**	**735.00**	**20.56**	**0.00**
GRAND TOTAL	**1750.93**	**204.00**	**275.21**	**297.49**	**278.81**	**223.25**	**195.53**	**1270.29**	**71.27**	**205.37**
PPEA/FCRHA Support Impact		0.00	60.00	0.00	0.00	0.00	180.00	240.00		
Debt Service as % of General Fund			8.98%	9.60%	10.06%	10.22%	10.12%			
POTENTIAL ADJUSTMENTS										
Policy Sales Limit		279.59	275.00	275.00	275.00	275.00	275.00	1375.00		
10% Sales Limit			270.00	270.00	270.00	270.00	270.00	1350.00		
Revenue Limit			200.00	200.00	200.00	200.00	200.00	1000.00		

Note: Debt Ratios are based on projections built from FY 2009 revised revenues assuming no tax rate increase in FY 2010. Should the Board approve the County Executive's recommended increase to the FY 2010 tax rate, the maximum percentage projected for FY 2013 would decrease from 10.22% to 9.51%.

Table C-1
(Cash Flow Before Adjustment)

DEBT CAPACITY ANALYSIS
FY 2010 - FY 2014 Projected Capital Improvement Program
($ in millions)

PURPOSE	UNISSUED[1]	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	2010-2014 TOTAL	2015-2019 PROJ.	REMAINING BALANCE
Libraries (2004)	26.08	4.50	16.72	4.66	0.20	0.00	0.00	21.58	0.00	0.00
Roads (2004, 2007)	137.06	14.50	20.48	24.51	26.25	22.80	14.53	108.57	5.73	8.27
NVRPA (2008)	12.00	3.60	2.70	2.70	3.00	2.50	2.50	13.40	0.00	-5.00
Metro (2004)	63.28	0.00	29.70	22.90	10.68	0.00	0.00	63.28	0.00	0.00
Human Services (2004)	26.50	8.50	5.82	1.24	0.00	0.00	7.50	14.56	0.00	3.44
Public Safety Facilities (2002, 2006)	117.18	1.00	17.21	40.53	31.35	17.77	2.00	108.86	0.00	7.32
Commercial Revitalization(1988)	6.63	0.00	1.29	2.00	2.00	0.00	0.00	5.29	0.00	1.34
Parks (2004, 2006, 2008)	81.63	15.30	19.46	20.54	14.50	11.83	10.00	76.33	0.00	-10.00
Schools (Bus garage) (2007)	50.00	1.60	1.83	18.41	18.31	9.85	0.00	48.40	0.00	0.00
Subtotal County	**520.360**	**49.00**	**115.21**	**137.49**	**106.29**	**64.75**	**36.53**	**460.27**	**5.73**	5.36
Fund 390, Schools (2003)	69.040	69.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(2005)	246.325	0.00	160.00	86.32	0.00	0.00	0.00	246.32	0.00	0.00
(2007)	315.200	85.96	0.00	73.68	155.00	0.56	0.00	229.24	0.00	0.00
Subtotal Schools	**630.565**	**155.00**	**160.00**	**160.00**	**155.00**	**0.56**	**0.00**	**475.56**	**0.00**	0.00
Total General Obligation Bonds	**1,150.925**	**204.00**	**275.21**	**297.49**	**261.29**	**65.31**	**36.53**	**935.83**	**5.73**	0.00
FCRHA Lease Revenue[2]		0.00	60.00	0.00	0.00	0.00	0.00	60.00	0.00	
EDA Lease Revenue (PPEA Projects)[3]		0.00	0.00	0.00	0.00	0.00	180.00	180.00	0.00	
Subtotal PPEA/FCRHA Support		**0.00**	**60.00**	**0.00**	**0.00**	**0.00**	**180.00**	**240.00**	**0.00**	
Total Current Program	**1,150.925**	**204.00**	**335.21**	**297.49**	**261.29**	**65.31**	**216.53**	**1175.83**	**5.73**	**0.00**

[1] Effective December 1, 2008, includes all bonds authorized as of the November 4, 2008 referenda.
[2] Permanent financing for the Crescent and Wedgewood property acquisitions.
[3] Potential financing support for PPEA Projects under consideration or in negotiation (Wiehle Ave., Woodburn).

NEW REFERENDA
($ in millions)

PURPOSE	AUTH. BUT UNISSUED	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	2008-2012 TOTAL	2013-2017 PROJ.	REMAINING BALANCE
Schools (2009)	280.00	0.00	0.00	0.00	0.00	129.44	130.00	259.44	20.56	0.00
Total New Schools Referenda	**280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**129.44**	**130.00**	**259.44**	**20.56**	**0.00**
Metro II/Public Facilities (2010)	120.00	0.00	0.00	0.00	17.52	28.50	29.00	75.02	44.98	0.00
Parks/NVRPA	50.00									50.00
Public Facilities (2012)	150.00									150.00
Total New County Referenda	**320.00**	**0.00**	**0.00**	**0.00**	**17.52**	**28.50**	**29.00**	**75.02**	**44.98**	**200.00**

Table C-2

(County Executive Recommendation after adjustments)

DEBT CAPACITY ANALYSIS
FY 2010 - FY 2014 Projected Capital Improvement Program
($ in millions)

	AUTH. BUT UNISSUED	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	2010-2014 TOTAL	2015-2019 PROJ.	REMAINING BALANCE
COUNTY PROGRAM										
CURRENT PROGRAM	**520.36**	**49.00**	**101.48**	**116.19**	**107.57**	**63.61**	**47.83**	**436.68**	**13.82**	**20.86**
New Referendums:										
Metro Matters II (2010)	120.00	0.00	0.00	0.00	0.00	16.72	20.00	36.72	83.28	0.00
Parks ($38M)/NVRPA($12M) (2012)	50.00	0.00	0.00	0.00	0.00	2.50	2.50	5.00		
Public Facilities (2012)	150.00						5.00	5.00		
Subtotal New Referendums	320.00	0.00	0.00	0.00	0.00	19.22	27.50	46.72	83.28	0.00
SUBTOTAL COUNTY	**840.36**	**49.00**	**101.48**	**116.19**	**107.57**	**82.83**	**75.33**	**483.40**	**97.10**	**20.86**
SCHOOLS PROGRAM										
CURRENT PROGRAM	**630.57**	**155.00**	**140.00**	**140.00**	**140.00**	**55.01**	**0.00**	**475.01**	**0.00**	**0.00**
New Referendums (2009, 2011)	280.00	0.00	0.00	0.00	0.00	84.99	140.00	224.99	55.01	0.00
SUBTOTAL SCHOOLS	**910.57**	**155.00**	**140.00**	**140.00**	**140.00**	**140.00**	**140.00**	**700.00**	**55.01**	**0.00**
GRAND TOTAL G.O.	**1750.93**	**204.00**	**241.48**	**256.19**	**247.57**	**222.83**	**215.33**	**1183.40**	**152.11**	**20.86**
PPEA/FCRHA Support Impact		0.00	75.00	15.00	15.00	15.00	175.00	295.00		
Debt Service as % of General Fund			8.80%	9.42%	9.81%	9.93%	9.89%			
POTENTIAL ADJUSTMENTS										
Policy Sales Limit		279.59	275.00	275.00	275.00	275.00	275.00	1375.00		
10% Sales Limit			270.00	270.00	270.00	270.00	270.00	1350.00		
Revenue Limit			200.00	200.00	200.00	200.00	200.00	1000.00		

Note: Debt Ratios are based on projections built from FY 2009 revised revenues assuming no tax rate increase in FY 2010. Should the Board approve the County Executive's recommended increase to the FY 2010 tax rate, the maximum percentage projected for FY 2013 would decrease from 9.93% to 9.24%.

Table C-2

(County Executive Recommendation after adjustments)

DEBT CAPACITY ANALYSIS
FY 2010 - FY 2014 Projected Capital Improvement Program
($ in millions)

PURPOSE	UNISSUED[1]	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	2010-2014 TOTAL	2015-2019 PROJ.	REMAINING BALANCE
Libraries (2004)	26.08	4.50	16.72	4.66	0.20	0.00	0.00	21.58	0.00	0.00
Roads (2004, 2007)	137.06	14.50	20.00	20.00	20.00	20.00	20.00	100.00	13.82	8.74
NVRPA (2008)	12.00	3.60	2.70	2.70	3.00	0.00	0.00	8.40	0.00	0.00
Metro (2004)	63.28	0.00	20.00	20.00	20.00	3.28	0.00	63.28	0.00	0.00
Human Services (2004)	26.50	8.50	5.82	1.24	0.00	0.00	7.50	14.56	0.00	3.44
Public Safety Facilities (2002, 2006)	117.18	1.00	19.87	33.93	30.81	17.23	7.00	108.84	0.00	7.34
Commercial Revitalization(1988)	6.63	0.00	1.29	2.00	2.00	0.00	0.00	5.29	0.00	1.34
Parks (2004, 2006, 2008)	81.63	15.30	13.25	13.25	13.25	13.25	13.33	66.33	0.00	0.00
Schools (Bus garage) (2007)	50.00	1.60	1.83	18.41	18.31	9.85	0.00	48.40	0.00	0.00
Subtotal County	**520.360**	**49.00**	**101.48**	**116.19**	**107.57**	**63.61**	**47.83**	**436.68**	**13.82**	20.86
Fund 390, Schools (2003)	69.040	69.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(2005)	246.325	0.00	140.00	106.33	0.00	0.00	0.00	246.33	0.00	0.00
(2007)	315.200	85.96	0.00	33.67	140.00	55.01	0.00	228.68	0.00	0.56
Subtotal Schools	**630.565**	**155.00**	**140.00**	**140.00**	**140.00**	**55.01**	**0.00**	**475.01**	**0.00**	0.00
Total General Obligation Bonds	**1,150.925**	**204.00**	**241.48**	**256.19**	**247.57**	**118.62**	**47.83**	**911.69**	**13.82**	0.00
FCRHA Lease Revenue[2]		0.00	60.00	0.00	0.00	0.00	0.00	60.00	0.00	
EDA Lease Revenue (PPEA Projects)[3]		0.00	15.00	15.00	15.00	15.00	175.00	235.00	0.00	
Subtotal PPEA/FCRHA Support		**0.00**	**75.00**	**15.00**	**15.00**	**15.00**	**175.00**	**295.00**	**0.00**	
Total Current Program	**1,150.925**	**204.00**	**316.48**	**271.19**	**262.57**	**133.62**	**222.83**	**1206.69**	**13.82**	**0.00**

[1] Effective December 1, 2008, includes all bonds authorized as of the November 4, 2008 referenda.
[2] Permanent financing for the Crescent and Wedgewood property acquisitions.
[3] Potential financing support for PPEA Projects under consideration or in negotiation (Wiehle Ave., Woodburn, County renovation).

NEW REFERENDA
($ in millions)

PURPOSE	AUTH. BUT UNISSUED	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	2008-2012 TOTAL	2013-2017 PROJ.	REMAINING BALANCE
Schools (2009)	140.00	0.00	0.00	0.00	0.00	84.99	55.01	140.00	0.00	0.00
(2011)	140.00	0.00	0.00	0.00	0.00	0.00	84.99	84.99	55.01	0.00
Total New Schools Referenda	**280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**84.99**	**140.00**	**224.99**	**55.01**	**0.00**
Metro Matters II (2010)	120.00	0.00	0.00	0.00	0.00	16.72	20.00	36.72	83.28	0.00
Parks ($38M)/NVRPA($12M) (2012)	50.00	0.00	0.00	0.00	0.00	2.50	2.50	5.00	45.00	0.00
Public Facilities (2012)	150.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	145.00	0.00
Total New County Referenda	**320.00**	**0.00**	**0.00**	**0.00**	**0.00**	**19.22**	**27.50**	**46.72**	**83.28**	**0.00**

TABLE D
COUNTY BOND REFERENDUM CAPACITY
(BASED ON ROLLING 5-YEAR CAPACITY OF $483 MILLION)
($ in millions)

COUNTY								
Column A Year (FY)	**Column B Authorized But Unissued as of July 1**	**Column C Annual Sales**	**Column D Revised Authorization (Col B- Col C)**	**Column E 5-Year Total Sales Capacity[1]**	**Column F New 5 Year Capacity (Col E - Col D)**	**Column G New Referendum and Proposed Purposes**		**Column H New Authorized But Unissued as of June 30 (Col D + Col G)**
2009 (FY 2010)	$423	$101	$322	$483	$161			$322
2010 (FY 2011)	$322	$116	$206	$502	$296	**Transportation**	$120	$326
2011 (FY 2012)	$326	$108	$218	$506	$288			$218
2012 (FY 2013)	$218	$83	$135	$518	$383	**Parks, NVRPA & Public Facilties[1]**	$200	$335
2013 (FY 2014)	$335	$75	$260	$555	$295			$260
2014 (FY 2015)	$260	$120	$140	$600	$460	**Public Facilities[1]**	$200	$340
2015 (FY 2016)	$340	$120	$220	$600	$380			$220
2016 (FY 2017)	$220	$120	$100	$600	$500	**Parks, NVRPA & Public Facilties[1]**	$200	$300
2017 (FY 2018)	$300	$120	$180	$600	$420			$180
2018 (FY 2019)	$180	$120	$60	$600	$540	**Public Facilities[1]**	$200	$260
Total							$920	

1 - Public Facilities include all County capital projects and programs, other than Transportation and Parks.

TABLE E
SCHOOLS BOND REFERENDUM CAPACITY
(BASED ON ROLLING 5-YEAR CAPACITY OF $700 MILLION)
($ in millions)

SCHOOLS							
Column A Year (FY)	**Column B Authorized But Unissued as of July 1**	**Column C Annual Sales**	**Column D Revised Authorization (Col B- Col C)**	**Column E 5-Year Total Sales Capacity[1]**	**Column F New 5 Year Capacity (Col E - Col D)**	**Column G New Referendum and Proposed Purposes**	**Column H New Authorized But Unissued as of June 30 (Col D + Col G)**
2009 (FY 2010)	$528	$140	$388	$700	$312	$140	$528
2010 (FY 2011)	$528	$140	$388	$700	$312		$388
2011 (FY 2012)	$388	$140	$248	$700	$452	$140	$388
2012 (FY 2013)	$388	$140	$248	$700	$452		$248
2013 (FY 2014)	$248	$140	$108	$700	$592	$280	$388
2014 (FY 2015)	$388	$140	$248	$700	$452		$248
2015 (FY 2016)	$248	$140	$108	$700	$592	$280	$388
2016 (FY 2017)	$388	$140	$248	$700	$452		$248
2017 (FY 2018)	$248	$140	$108	$700	$592	$280	$388
2018 (FY 2019)	$388	$140	$248	$700	$452		$248
Total						$1,120	

1 - Reflects County Executive recommended planning target adjustments necessary to meet Board bond program policy expenditure guidelines.

TABLE F
20-YEAR HISTORY OF REFERENDA
($ in millions)

Date	Schools	Trans./ Roads	Public Safety	County Parks	Regional Parks	Adult Deten.	Juv. Deten.	NIP/ CRP	Comm. Revit.	Storm Drain.	Library	Human Services	County Total
2008				$65.00	$12.00								$77.00
2007 [1]	$365.20	$110.00											$110.00
2006			$125.00	$25.00									$150.00
2005	$246.33												
2004		$165.00		$65.00	$10.00						$52.50	$32.50	$325.00
2003	$290.61												
2002			$60.00	$20.00									$80.00
2001	$377.96												
2000													
1999	$297.21												
1998			$99.92	$75.00	$12.00								$186.92
1997	$232.85												
1996													
1995	$204.05												
1994													
1993	$140.13												
1992		$130.00											$130.00
1991													
1990	$169.26	$80.00										$9.50	$89.50
1989			$66.35			$94.33	$12.57	$30.00			$39.10		$242.35
Total	**$2,323.60**	**$485.00**	**$351.27**	**$250.00**	**$34.00**	**$94.33**	**$12.57**	**$30.00**	**$0.00**	**$0.00**	**$91.60**	**$42.00**	**$1,390.77**

[1] The 2007 School Referendum totaled $365,200,000 of which $315,200,000 was for school improvement needs and $50,000,000 was for a County vehicle maintenance facility for school buses and other County vehicles. The maintenance facility will be funded from the County's capacity allocation, as approved by the Board of Supervisors on May 7, 2007.

TABLE G
PAYDOWN PROGRAM
($ in millions)

	Five Year CIP Total	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Fairfax County Park Authority						
ADA Compliance	$1.500	$0.300	$0.300	$0.300	$0.300	$0.300
General Maintenance (major facility repairs)	$2.242	0.425	0.436	0.448	0.460	0.473
Parks Grounds Maintenance	$5.209	0.987	1.014	1.041	1.069	1.098
Parks Facility/Equipment Maintenance (minor routine repairs	$2.481	0.470	0.483	0.496	0.509	0.523
Community Improvements						
Athletic Field Lighting Requirements	1.000	0.200	0.200	0.200	0.200	0.200
Parks Maintenance of FCPS Athletic Fields	3.695	0.739	0.739	0.739	0.739	0.739
Athletic Field Maintenance	11.400	2.280	2.280	2.280	2.280	2.280
Athletic Services Fee - Field Maintenance	3.750	0.750	0.750	0.750	0.750	0.750
Action Plan Review Team Amenity Maintenance	0.250	0.050	0.050	0.050	0.050	0.050
Survey Network Control Monumentation	0.500		0.125	0.125	0.125	0.125
Developer Defaults	1.500	0.300	0.300	0.300	0.300	0.300
Revitalization Initiatives	0.950	0.190	0.190	0.190	0.190	0.190
Revitalization Program Costs	2.575	0.695	0.695	0.695	0.695	0.695
Land Acquisition Reserve[1]	0.000					
Salona Property Purchase	5.064	1.059	1.036	1.013	0.990	0.966
Maintenance - Commercial Revitalization Program[1]	0.000					
Emergency Directives Program	0.500	0.100	0.100	0.100	0.100	0.100
Minor Streetlight Upgrades	0.080		0.020	0.020	0.020	0.020
Facilities Management and Capital Renewal						
Emergency Building Repairs	20.350	0.200	2.130	8.220	7.800	2.000
Fire Alarm System Replacements	3.070	0.080	1.555	1.200	1.800	1.200
Roof Repairs/Waterproofing	6.695		1.675	2.520	1.200	1.300
Parking Lot and Garage Repairs	6.735		3.035	1.100	1.700	0.900
HVAC/Electrical Systems	45.605	1.765	12.140	11.700	12.000	8.000
Carpet Replacement (Countywide)	3.205		0.845	0.460	1.500	0.400
Emergency Generator Replacement	5.900	1.500	1.700	1.600	1.000	0.100
Elevator Replacement	9.650	2.750	6.900			
Emergency Systems Failure	2.500	0.500	0.500	0.500	0.500	0.500
ADA Compliance	0.200		0.050	0.050	0.050	0.050
Laurel Hill Development[1]	1.588	1.588				
Human Services						
SACC Contribution	3.750	0.750	0.750	0.750	0.750	0.750
Transportation and Pedestrian Initiatives						
Spot Improvements [2]	0.000					
VDOT Sidewalk Repairs[2]	0.000					
Emergency Maintenance of Existing Trails	0.000					
Emergency Road Repair	0.500	0.100	0.100	0.100	0.100	0.100
Other						
Payments of Interest on Conservation Bonds[1]	0.250	0.250				
No.Va. Community College	5.060	1.012	1.012	1.012	1.012	1.012
Phone Systems for New Facilities[1]	0.000					
Judicial Center Expansion Equipment and IT Support	1.600	0.800	0.800			
Judicial Center Existing Courtroom Renovations[1]	0.000					
Environmental Agenda Initiatives	2.580	0.180	0.600	0.600	0.600	0.600
Total Paydown	**$161.934**	**$20.020**	**$41.110**	**$37.959**	**$38.189**	**$25.121**
The Penny for Affordable Housing Fund		**$20.500**	**$20.500**	**$20.500**	**$20.500**	**$20.500**
Total		**$40.520**	**$61.610**	**$58.459**	**$58.689**	**$45.621**

[1] Future funding for this project is undetermined.

[2] The Spot Improvement and VDOT Sidewalk Repairs will be funded in Fund 124, County and Regional Transportation Projects.

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5-Year CIP Period: Projects by Function

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

Project	District
Community Development - Action Plan Review Team (APRT) - Amenity Maintenance	Countywide
Community Development - Athletic Field Maintenance	Countywide
Community Development - Athletic Services Fee/Custodial Support	Countywide
Community Development - Athletic Services Fee/Field Maintenance	Countywide
Community Development - Athletic Services Fee/Turf Field Development	Countywide
Community Development - FCPS Athletic Field Lighting Requirements	Countywide
Community Development - Jefferson Manor Public Improvements	Lee
Community Development - Land Acquisition Reserve	Countywide
Community Development - Lorton Community Center	Mt. Vernon
Community Development - McLean Community Center Improvements	Dranesville
Community Development - Mott Community Center	Springfield
Community Development - Park Maintenance of FCPS Fields	Countywide
Community Development - Providence District Community Center	Providence
Community Development - Reston Community Center Improvements	Hunter Mill
Community Development - Salona Property Conservation Easement Acquisition	Dranesville
Courts - Adult Detention Center Security	Providence
Courts - Girls' Probation House	Springfield
Courts - Jennings Judicial Center Courtroom Renovations	Providence
Courts - Jennings Judicial Center Expansion and Renovation	Providence
Courts - Jennings Judicial Center Furniture and Equipment	Providence
Courts - Less Secure Shelter II	Providence
Facility Management - Alban Maintenance Facility Improvements	Lee
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide
Facility Management - Amphitheater at the Government Center	Springfield
Facility Management - Carpet Replacement	Countywide
Facility Management - Construction Inflation Reserve	Countywide
Facility Management - Elevator Replacement	Countywide
Facility Management - Emergency Building Repairs	Countywide
Facility Management - Emergency Generator Replacement	Countywide
Facility Management - Emergency Replacement of Failed Systems	Countywide
Facility Management - Enterprise Technology and Operations Center (Data Center)	Springfield
Facility Management - Environmental Agenda Projects	Countywide
Facility Management - Fire Alarm System Replacements	Countywide
Facility Management - Human Services/Juvenile Services Facilities Capital Renewal	Countywide
Facility Management - HVAC/Electrical Systems Renovation	Countywide
Facility Management - Laurel Hill Development	Mt. Vernon
Facility Management - Library Facilities Capital Renewal	Countywide
Facility Management - Newington DVS Facility Renovation and Expansion	Mt. Vernon
Facility Management - Newington Garage Feasibility Study	Mt. Vernon
Facility Management - Northern Virginia Community College Contribution	Countywide
Facility Management - Organizational Initiatives	Countywide
Facility Management - Parking Lot and Garage Repairs	Countywide
Facility Management - Phone Systems	Countywide
Facility Management - Public Safety Facilities Capital Renewal	Countywide
Facility Management - Roof Repairs and Waterproofing	Countywide
Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements	Springfield
Fire - Great Falls Volunteer Fire Station	Dranesville
Fire - Herndon Fire Station Land Acquisition and Design	Dranesville
Fire - Traffic Light Signalization	Countywide
Fire - Wolftrap Fire Station	Dranesville
Housing - "Housing First" Transitional Housing at Katherine K. Hanley Family Shelter Campus	Springfield
Housing - Accessibility Modifications of FCRHA Properties	Countywide
Housing - Affordable Housing Preservation and Production	Countywide
Housing - Crescent Redevelopment	Hunter Mill
Housing - Lewinsville Expansion	Dranesville
Housing - Lincolnian Residences Renovation	Mason
Housing - Magnet Housing/Route 50 and West Ox Road	Sully
Housing - Olley Glen	Braddock
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide
Housing - Renovation of Mondloch House	Lee
Housing - The Residences at North Hill Park	Mt Vernon
Housing - Wedgewood Apartments	Braddock

5-Year CIP Period: Projects by Function

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

Project	District
Human Services - County Health Lab Relocation	Fairfax City
Human Services - East County Human Services Center	TBD
Human Services - Gregory Drive Facility	Lee
Human Services - Mt. Vernon Mental Health Center	Mt. Vernon
Human Services - North County Human Services Center Feasibility Study	Hunter Mill
Human Services - School Age Child Care Centers	Countywide
Human Services - Woodburn Mental Health Center	Providence
Libraries - Dolley Madison Library	Dranesville
Libraries - Library Feasibility Studies	Countywide
Libraries - Martha Washington Library	Mt. Vernon
Libraries - Richard Byrd Library	Lee
Libraries - Thomas Jefferson Library	Mason
Neighborhood Improvement - Developer Defaults	Countywide
Neighborhood Improvement - Emergency Directives	Countywide
Neighborhood Improvement - Minor Streetlight Upgrade	Countywide
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide
Neighborhood Improvement - Streetlights	Countywide
Neighborhood Improvement - Survey Control Network Monumentation	Countywide
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide
Parks - Athletic Fields - Synthetic Turf (2006 Bond Referendum)	Countywide
Parks - Athletic Fields (2004 Bond Referendum)	Countywide
Parks - Building New Construction (2004 Bond Referendum)	Countywide
Parks - Building Renovations and Expansion (2004 Bond Referendum)	Countywide
Parks - Community Park/Courts (2004 Bond Referendum)	Countywide
Parks - Facility/Equipment Maintenance	Countywide
Parks - General Maintenance	Countywide
Parks - Grounds Maintenance	Countywide
Parks - Infrastructure Renovations (2004 Bond Referendum)	Countywide
Parks - Land Acquisition (2004 Bond Referendum)	Countywide
Parks - Land Acquisition (2006 Bond Referendum)	Countywide
Parks - Land Acquisition (2008 Bond Referendum)	Countywide
Parks - Land Acquisition and Park Development (2012 Bond Referendum)	Countywide
Parks - Natural and Cultural Resources (2004 Bond Referendum)	Countywide
Parks - Park and Building Renovation (2008 Bond Referendum)	Countywide
Parks - Park Development (2008 Bond Referendum)	Countywide
Parks - Stewardship (2008 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2004 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2006 Bond Referendum)	Countywide
Police - Fair Oaks Police Station	Sully
Police - Forensics Facility	Springfield
Police - McLean Police Station	Dranesville
Police - Police Video Surveillance Project	Countywide
Police - Reston Police Station	Hunter Mill
Police - West Ox Animal Shelter Expansion and Renewal	Springfield
Public Safety - Emergency Management Initiatives	Countywide
Public Safety - McConnell Public Safety and Transportation Operations Center (MPSTOC)	Springfield
Public Safety - MPSTOC Operational Costs	Countywide
Public Safety - Public Safety Master Plan	Countywide
Revitalization - Annandale CBC Theater, Arts, and Cultural Center	Mason
Revitalization - Annandale Streetscape	Mason
Revitalization - Baileys Crossroads Streetscape Enhancements	Mason
Revitalization - Community Improvement Program/Code Enforcement Strike Team	Countywide
Revitalization - Kings Crossing Town Center	Mt Vernon
Revitalization - Maintenance - Commercial Revitalization Program	Countywide
Revitalization - McLean Streetscape	Dranesville
Revitalization - Revitalization Initiatives	Countywide
Revitalization - Route 1 Streetscape (Richmond Highway Wayfinding Signage)	Lee/Mt. Vernon
Sewers - Alexandria Wastewater Treatment Plant Improvements (County Share)	Countywide
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD (County Share)	Countywide
Sewers - Blue Plains Wastewater Treatment Plant, DCWASA (County Share)	Countywide
Sewers - Loudoun County Wastewater Treatment Plant	Countywide
Sewers - Noman M. Cole, Jr. Pollution Control Plant Construction	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade	Mt. Vernon
Sewers - Pumping Station Improvements	Countywide
Sewers - Sanitary Sewer Replacement, Rehabilitation and Upgrade Program	Countywide
Sewers - Sewer Metering Projects	Countywide

5-Year CIP Period: Projects by Function

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

Project	District
Solid Waste - I-66 Transfer Station Expansion	Springfield
Solid Waste - I-66 Workers Facility	Springfield
Solid Waste - I-95 Landfill Area Three Lined Landfill	Mt. Vernon
Solid Waste - I-95 Landfill Closure	Mt. Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mt. Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon
Solid Waste - I-95 Landfill Paved Ditch Extension	Mt. Vernon
Solid Waste - Newington Refuse Collection Facility	Mt. Vernon
Stormwater Management - Stormwater Capital Project Reserve	Countywide
Transportation/Pedestrian Initiatives - Burke VRE Pedestrian Improvements/Bridge	Braddock
Transportation/Pedestrian Initiatives - Bus Stop Improvements	Countywide
Transportation/Pedestrian Initiatives - Emergency Road Repairs (Service Drives)/Road Maintenance Program	Countywide
Transportation/Pedestrian Initiatives - Fairfax County Commercial Real Estate Tax for Transportation Program	Countywide
Transportation/Pedestrian Initiatives - Fairfax County Parkway/Sunrise Valley Drive	Hunter Mill
Transportation/Pedestrian Initiatives - Four-Year Transportation Plan (2004)	Countywide
Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT	Countywide
Transportation/Pedestrian Initiatives - Herndon Monroe Parking Garage Repairs	Hunter Mill
Transportation/Pedestrian Initiatives - Metro CIP	Countywide
Transportation/Pedestrian Initiatives - Northern Virginia Transportation Authority (NVTA) Projects	Countywide
Transportation/Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide
Transportation/Pedestrian Initiatives - Reston East Park-and-Ride Lot Expansion	Hunter Mill
Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives	Mt. Vernon
Transportation/Pedestrian Initiatives - Route 50 Pedestrian Bridge	Mason
Transportation/Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason
Transportation/Pedestrian Initiatives - Safety Enhancements for Bus Shelters/Bus Stops	Countywide
Transportation/Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide
Transportation/Pedestrian Initiatives - Second Four-Year Transportation Plan (2007)	Countywide
Transportation/Pedestrian Initiatives - Seven Corners Transit Center	Mason
Transportation/Pedestrian Initiatives - State Supported Countywide Trails	Countywide
Transportation/Pedestrian Initiatives - Stonecroft Boulevard Widening	Sully
Transportation/Pedestrian Initiatives - VDOT Administration Building	Springfield
Transportation/Pedestrian Initiatives - VDOT Secondary Pedestrian Program	Countywide
Transportation/Pedestrian Initiatives - VDOT West Parcel Maintenance Facility	Springfield
Transportation/Pedestrian Initiatives - West Ox Bus Operations Center	Springfield

5-Year CIP Period: Projects by Supervisor District

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

Project	District
Braddock District	
Housing - Olley Glen	Braddock
Housing - Wedgewood Apartments	Braddock
Transportation/Pedestrian Initiatives - Burke VRE Pedestrian Improvements/Bridge	Braddock
Countywide	
Community Development - Action Plan Review Team (APRT) - Amenity Maintenance	Countywide
Community Development - Athletic Field Maintenance	Countywide
Community Development - Athletic Services Fee/Custodial Support	Countywide
Community Development - Athletic Services Fee/Field Maintenance	Countywide
Community Development - Athletic Services Fee/Turf Field Development	Countywide
Community Development - FCPS Athletic Field Lighting Requirements	Countywide
Community Development - Land Acquisition Reserve	Countywide
Community Development - Park Maintenance of FCPS Fields	Countywide
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide
Facility Management - Carpet Replacement	Countywide
Facility Management - Construction Inflation Reserve	Countywide
Facility Management - Elevator Replacement	Countywide
Facility Management - Emergency Building Repairs	Countywide
Facility Management - Emergency Generator Replacement	Countywide
Facility Management - Emergency Replacement of Failed Systems	Countywide
Facility Management - Environmental Agenda Projects	Countywide
Facility Management - Fire Alarm System Replacements	Countywide
Facility Management - Human Services/Juvenile Services Facilities Capital Renewal	Countywide
Facility Management - HVAC/Electrical Systems Renovation	Countywide
Facility Management - Library Facilities Capital Renewal	Countywide
Facility Management - Northern Virginia Community College Contribution	Countywide
Facility Management - Organizational Initiatives	Countywide
Facility Management - Parking Lot and Garage Repairs	Countywide
Facility Management - Phone Systems	Countywide
Facility Management - Public Safety Facilities Capital Renewal	Countywide
Facility Management - Roof Repairs and Waterproofing	Countywide
Fire - Traffic Light Signalization	Countywide
Housing - Accessibility Modifications of FCRHA Properties	Countywide
Housing - Affordable Housing Preservation and Production	Countywide
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide
Human Services - School Age Child Care Centers	Countywide
Libraries - Library Feasibility Studies	Countywide
Neighborhood Improvement - Developer Defaults	Countywide
Neighborhood Improvement - Emergency Directives	Countywide
Neighborhood Improvement - Minor Streetlight Upgrade	Countywide
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide
Neighborhood Improvement - Streetlights	Countywide
Neighborhood Improvement - Survey Control Network Monumentation	Countywide
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide
Parks - Athletic Fields - Synthetic Turf (2006 Bond Referendum)	Countywide
Parks - Athletic Fields (2004 Bond Referendum)	Countywide
Parks - Building New Construction (2004 Bond Referendum)	Countywide
Parks - Building Renovations and Expansion (2004 Bond Referendum)	Countywide
Parks - Community Park/Courts (2004 Bond Referendum)	Countywide
Parks - Facility/Equipment Maintenance	Countywide
Parks - General Maintenance	Countywide
Parks - Grounds Maintenance	Countywide
Parks - Infrastructure Renovations (2004 Bond Referendum)	Countywide
Parks - Land Acquisition (2004 Bond Referendum)	Countywide
Parks - Land Acquisition (2006 Bond Referendum)	Countywide
Parks - Land Acquisition (2008 Bond Referendum)	Countywide
Parks - Land Acquisition and Park Development (2012 Bond Referendum)	Countywide
Parks - Natural and Cultural Resources (2004 Bond Referendum)	Countywide
Parks - Park and Building Renovation (2008 Bond Referendum)	Countywide
Parks - Park Development (2008 Bond Referendum)	Countywide
Parks - Stewardship (2008 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2004 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2006 Bond Referendum)	Countywide
Police - Police Video Surveillance Project	Countywide
Public Safety - Emergency Management Initiatives	Countywide
Public Safety - MPSTOC Operational Costs	Countywide
Public Safety - Public Safety Master Plan	Countywide
Revitalization - Community Improvement Program/Code Enforcement Strike Team	Countywide
Revitalization - Maintenance - Commercial Revitalization Program	Countywide
Revitalization - Revitalization Initiatives	Countywide

5-Year CIP Period: Projects by Supervisor District

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

Project	District
Countywide (continued)	
Sewers - Alexandria Wastewater Treatment Plant Improvements (County Share)	Countywide
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD (County Share)	Countywide
Sewers - Blue Plains Wastewater Treatment Plant, DCWASA (County Share)	Countywide
Sewers - Loudoun County Wastewater Treatment Plant	Countywide
Sewers - Pumping Station Improvements	Countywide
Sewers - Sanitary Sewer Replacement, Rehabilitation and Upgrade Program	Countywide
Sewers - Sewer Metering Projects	Countywide
Stormwater Management - Stormwater Capital Project Reserve	Countywide
Transportation/Pedestrian Initiatives - Bus Stop Improvements	Countywide
Transportation/Pedestrian Initiatives - Emergency Road Repairs (Service Drives)/Road Maintenance Program	Countywide
Transportation/Pedestrian Initiatives - Fairfax County Commercial Real Estate Tax for Transportation Program	Countywide
Transportation/Pedestrian Initiatives - Four-Year Transportation Plan (2004)	Countywide
Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT	Countywide
Transportation/Pedestrian Initiatives - Metro CIP	Countywide
Transportation/Pedestrian Initiatives - Northern Virginia Transportation Authority (NVTA) Projects	Countywide
Transportation/Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide
Transportation/Pedestrian Initiatives - Safety Enhancements for Bus Shelters/Bus Stops	Countywide
Transportation/Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide
Transportation/Pedestrian Initiatives - Second Four-Year Transportation Plan (2007)	Countywide
Transportation/Pedestrian Initiatives - State Supported Countywide Trails	Countywide
Transportation/Pedestrian Initiatives - VDOT Secondary Pedestrian Program	Countywide
Dranesville District	
Community Development - McLean Community Center Improvements	Dranesville
Community Development - Salona Property Conservation Easement Acquisition	Dranesville
Fire - Great Falls Volunteer Fire Station	Dranesville
Fire - Herndon Fire Station Land Acquisition and Design	Dranesville
Fire - Wolftrap Fire Station	Dranesville
Housing - Lewinsville Expansion	Dranesville
Libraries - Dolley Madison Library	Dranesville
Police - McLean Police Station	Dranesville
Revitalization - McLean Streetscape	Dranesville
Fairfax City	
Human Services - County Health Lab Relocation	Fairfax City
Hunter Mill District	
Community Development - Reston Community Center Improvements	Hunter Mill
Housing - Crescent Redevelopment	Hunter Mill
Human Services - North County Human Services Center Feasibility Study	Hunter Mill
Police - Reston Police Station	Hunter Mill
Transportation/Pedestrian Initiatives - Fairfax County Parkway/Sunrise Valley Drive	Hunter Mill
Transportation/Pedestrian Initiatives - Herndon Monroe Parking Garage Repairs	Hunter Mill
Transportation/Pedestrian Initiatives - Reston East Park-and-Ride Lot Expansion	Hunter Mill
Lee District	
Community Development - Jefferson Manor Public Improvements	Lee
Facility Management - Alban Maintenance Facility Improvements	Lee
Housing - Renovation of Mondloch House	Lee
Libraries - Richard Byrd Library	Lee
Revitalization - Route 1 Streetscape (Richmond Highway Wayfinding Signage)	Lee/Mt. Vernon
Mason District	
Housing - Lincolnian Residences Renovation	Mason
Libraries - Thomas Jefferson Library	Mason
Revitalization - Annandale CBC Theater, Arts, and Cultural Center	Mason
Revitalization - Annandale Streetscape	Mason
Revitalization - Baileys Crossroads Streetscape Enhancements	Mason
Transportation/Pedestrian Initiatives - Route 50 Pedestrian Bridge	Mason
Transportation/Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason
Transportation/Pedestrian Initiatives - Seven Corners Transit Center	Mason

5-Year CIP Period: Projects by Supervisor District

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

Project	District
Mt Vernon District	
Housing - The Residences at North Hill Park	Mt Vernon
Revitalization - Kings Crossing Town Center	Mt Vernon
Community Development - Lorton Community Center	Mt. Vernon
Facility Management - Laurel Hill Development	Mt. Vernon
Facility Management - Newington DVS Facility Renovation and Expansion	Mt. Vernon
Facility Management - Newington Garage Feasibility Study	Mt. Vernon
Human Services - Gregory Drive Treatment Facility	Mt Vernon
Human Services - Mt. Vernon Mental Health Center	Mt. Vernon
Libraries - Martha Washington Library	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant Construction	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade	Mt. Vernon
Solid Waste - I-95 Landfill Area Three Lined Landfill	Mt. Vernon
Solid Waste - I-95 Landfill Closure	Mt. Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mt. Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon
Solid Waste - I-95 Landfill Paved Ditch Extension	Mt. Vernon
Solid Waste - Newington Refuse Collection Facility	Mt. Vernon
Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives	Mt. Vernon
Providence District	
Community Development - Providence District Community Center	Providence
Courts - Adult Detention Center Security	Providence
Courts - Jennings Judicial Center Courtroom Renovations	Providence
Courts - Jennings Judicial Center Expansion and Renovation	Providence
Courts - Jennings Judicial Center Furniture and Equipment	Providence
Courts - Less Secure Shelter II	Providence
Human Services - Woodburn Mental Health Center	Providence
Springfield District	
Community Development - Mott Community Center	Springfield
Courts - Girls' Probation House	Springfield
Facility Management - Amphitheater at the Government Center	Springfield
Facility Management - Enterprise Technology and Operations Center (Data Center)	Springfield
Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements	Springfield
Housing - "Housing First" Transitional Housing at Katherine K. Hanley Family Shelter Campus	Springfield
Police - Forensics Facility	Springfield
Police - West Ox Animal Shelter Expansion and Renewal	Springfield
Public Safety - McConnell Public Safety and Transportation Operations Center (MPSTOC)	Springfield
Solid Waste - I-66 Transfer Station Expansion	Springfield
Solid Waste - I-66 Workers Facility	Springfield
Transportation/Pedestrian Initiatives - VDOT Administration Building	Springfield
Transportation/Pedestrian Initiatives - VDOT West Parcel Maintenance Facility	Springfield
Transportation/Pedestrian Initiatives - West Ox Bus Operations Center	Springfield
Sully District	
Housing - Magnet Housing/Route 50 and West Ox Road	Sully
Police - Fair Oaks Police Station	Sully
Transportation/Pedestrian Initiatives - Stonecroft Boulevard Widening	Sully
To Be Determined	
Human Services - East County Human Services Center	

Beyond 5-Year CIP Period: CIP Projects by Priority Ranking

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:
1 - Immediate: May be moved to the 5 Year plan within a year.
2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
4 - Future: Anticipated, but not yet scheduled.

Project	ENSNI *	District	Ranking
Courts - Courtroom Renovation (remaining 21 courtrooms)	$13 million	Providence	1
Facility Management - Future On-going Capital Renewal	TBD	Countywide	1
Fire - Herndon Fire Station	$11 million	Dranesville	1
Fire - Jefferson Fire Station	$8 million	Providence	1
Stormwater Management - On-going Storm Water Management	TBD	Countywide	1
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Lorton Community Center	TBD	Mt. Vernon	2
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	2
Facility Management - Alternative Fuel Dispensing Facility	$5 million	TBD	2
Facility Management - County Cemetery	TBD	TBD	2
Facility Management - Providence District Supervisor's Office	$4 million	Providence	2
Fire - Edsall Road Fire Station Renovation	$6 million	Mason	2
Fire - EMS Training Facility	TBD	TBD	2
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	$15 million	Springfield	2
Fire - Logistics Distribution Center	TBD	TBD	2
Fire - Lorton Volunteer Fire Station	$8 million	Mt.Vernon	2
Fire - Penn Daw Fire Station Renovation	$6 million	Lee	2
Fire - Performance Testing Center (including CPAT)	TBD	TBD	2
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	$6 million	Countywide	2
Fire - Woodlawn Fire Station Renovation	$6 million	Lee	2
Human Services - Assisted Living Facility I (36 residents) (CSB)	$12 million	TBD	2
Human Services - Barrier-Free Group Homes (10 homes) (CSB)	TBD	Countywide	2
Human Services - County Cemetery	TBD	TBD	2
Human Services - Model Prototype Barrier-Free Group Home (CSB)	$2 million	TBD	2
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Public Safety - New Public Safety Headquarters	TBD	TBD	2
Revitalization - Annandale CBC Parking Facility	$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	$10 million	Mason	2
Revitalization - Commercial Revitalization District/Area Signage Program	$3 million	Countywide	2
Revitalization - Lake Anne Village Center Parking Facility	$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	$2 million	Hunter Mill	2
Revitalization - McLean CBC Parking Facility	$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	$2 million	Dranesville	2
Revitalization - McLean CBC Utility Undergrounding	$4 million	Dranesville	2
Revitalization - Merrifield Eskridge Road Realignment and Reconstruction	TBD	Providence	2
Revitalization - Richmond Highway Bus Rapid Transit System	$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	$10 million	Mt. Vernon	2
Revitalization - Springfield CBC Parking Facility	$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	$7 million	Lee	2
Community Development - Reston Community Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Courts - Boys Probation House Expansion	TBD	Springfield	3
Courts - Historic Courthouse Renovation - Phase II	$8 million	Providence	3
Facility Management - Security Upgrades at County Facilities	TBD	Countywide	3
Facility Management - ADA Retrofits at County Facilities	TBD	Countywide	3
Facility Management - Group Relamping at County Facilities	TBD	Countywide	3
Facility Management - Public Works Complex (County Physical Maintenance	$42 million	TBD	3
Fire - Gunston Fire Station Renovation	$5 million	Mt. Vernon	3
Fire - Merrifield Fire Station Renovation	$4 million	Providence	3
Fire - Public Safety Boat House (new)	$1 million	Mt. Vernon	3
Fire - Reston Fire Station Renovation	$5 million	Hunter Mill	3
Fire - Tysons Fire Station II (new)	$9 million	Providence	3
Human Services - North County Human Services Center	$50 million	Hunter Mill	3
Human Services - Southeast (Springfield Satellite) Human Services Center	$23 million	TBD	3
Human Services - West County Human Services Center	$32 million	TBD	3
Libraries - John Marshall Community Renovation	$9 million	Lee	3
Libraries - Pohick Regional Renovation	$14 million	Springfield	3
Libraries - Reston Regional Renovation	$20 million	Hunter Mill	3
Libraries - Tysons-Pimmit Regional Renovation	$13 million	Dranesville	3
Libraries - Woodrow Wilson Library Renovation	$9 million	Mason	3
Neighborhood Improvements - Holmes Run Valley	$7 million	Mason	3
Neighborhood Improvements - Mt. Vernon Hills	$5 million	Mt. Vernon	3
Neighborhood Improvements - Potential NIP projects (31 communities)	$145 million	Countywide	3

Beyond 5-Year CIP Period: CIP Projects by Priority Ranking

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:
1 - Immediate: May be moved to the 5 Year plan within a year.
2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
4 - Future: Anticipated, but not yet scheduled.

Project	ENSNI *	District	Ranking
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Police - Evidence, Property and Logistics Warehouse	TBD	TBD	3
Police - Operations Support Bureau Facility	TBD	TBD	3
Police - Police Annex Renovation (property storage)	$2 million	Providence	3
Police - West Ox Heliport Renewal	$5 million	Springfield	3
Public Safety - Demolition of Massey Building	TBD	Providence	3
Public Safety - Pine Ridge Renovations/Replacement	TBD	Mason	3
Revitalization - Hybla Valley Town Center	$75 million	Lee	3
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
Sewers - Wastewater Facility Upgrades	TBD	Countywide	3
Sheriff - ADC Pre-Release Center Renovation	$10 million	Providence	3
Sheriff - Inmate Work Training Center	$6 million	Sully	3
Transportation/Pedestrian Initiatives - West Ox Bus Operations Phase II	TBD	Springfield	3
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Baileys Community Center	TBD	Mason	4
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Mt. Vernon Area RECenter	TBD	Mt.Vernon	4
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Courts - Historic Courthouse landscaping/walls and sidewalks	$3 million	Providence	4
Courts - Juvenile Halfway House	$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - West County DVS Maintenance Facility	$35 million	TBD	4
Fire - Chantilly Fire Station Renovation	TBD	Sully	4
Fire - Fairview Fire Station Renovation	$5 million	Springfield	4
Fire - Fox Mill Fire Station Renovation	$4 million	Hunter Mill	4
Fire - Frying Pan Fire Station Renovation	TBD	Hunter Mill	4
Fire - Hunter Valley Fire Station (new)	$8 million	Hunter Mill	4
Fire - Mount Vernon Fire Station Renovation	$4 million	Mt. Vernon	4
Fire - Pohick Fire Station Renovation	$6 million	Springfield	4
Fire - Seven Corners Fire Station Renovation	$5 million	Mason	4
Fire - South Clifton Fire Station (new)	$6 million	Springfield	4
Fire - South County Public Safety Training Facility	$8 million	TBD	4
Fire - Tysons Fire Station Renovation	$4 million	Providence	4
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Housing - Housing for Disabled Persons	$3 million	TBD	4
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Human Services - Adolescent Residential/Dual Diagnosis (46 residents) (CSB)	$15 million	TBD	4
Human Services - Assisted Living Facility II (36 residents) (CSB)	$12 million	TBD	4
Human Services - Dual Diagnosis Facility (20 residents) (CSB)	$10 million	TBD	4
Human Services - Medical and Social Detox Center (35 residents) (CSB)	$13 million	TBD	4
Human Services - New Generations (32 residents) (CSB)	$13 million	TBD	4
Libraries - Kingstowne Regional	$20 million	Lee	4
Libraries - Laurel Hill Library	$10 million	Springfield	4
Libraries - Tysons Corner Library	TBD	Providence	4
Neighborhood Improvements - Conversion of Mercury Vapor Streetlights	TBD	Countywide	4
Neighborhood Improvements - Replacement of Old Mercury Vapor Open Streetlight	TBD	Countywide	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Future Needs Assessment in preparation for 2016 Bond	TBD	Countywide	4
Police - Dunn Loring/Tyson's Police Station	TBD	Providence	4
Police - Emergency Vehicle Operation Course (EVOC) and K9 Classroom	$4 million	Sully	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Police - Headquarters (new)	TBD	TBD	4
Police - Mason District Police Station Renovation	TBD	Mason	4
Police - South County Animal Shelter	$12 million	TBD	4
Police - South County Police Station	$15 million	TBD	4
Revitalization - Kings Crossing Redevelopment	TBD	Springfield	4
Revitalization - MOSAIC at Merrifield	TBD	Providence	4
Revitalization - Reston North Redevelopment	TBD	Springfield	4
Sheriff - Adult Detention Center Sewer Grinder	TBD	Providence	4
Total : Beyond 5-Year CIP Period	**$970 million**		

*** ENSNI = Estimate, No Scope, No Inflation**
Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment and information technology infrastructure.

Beyond 5-Year Period: CIP Projects by Function

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:
1 - Immediate: May be moved to the 5 Year plan within a year.
2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
3 - Long Term: May be moved to the 5 Year plan in 4-5 years.

Project	ENSNI *	District	Ranking
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Baileys Community Center	TBD	Mason	4
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Lorton Community Center	TBD	Mt. Vernon	2
Community Development - Mt. Vernon Area RECenter	TBD	Mt.Vernon	4
Community Development - Reston Community Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	2
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Courts - Boys Probation House Expansion	TBD	Springfield	3
Courts - Courtroom Renovation (remaining 21 courtrooms)	$13 million	Providence	1
Courts - Historic Courthouse landscaping/walls and sidewalks	$3 million	Providence	4
Courts - Historic Courthouse Renovation - Phase II	$8 million	Providence	3
Courts - Juvenile Halfway House	$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - Alternative Fuel Dispensing Facility	$5 million	TBD	2
Facility Management - ADA Retrofits at County Facilities	TBD	Countywide	3
Facility Management - County Cemetery	TBD	TBD	2
Facility Management - Group Relamping at County Facilities	TBD	Countywide	3
Facility Management - Security Upgrades at County Facilities	TBD	Countywide	3
Facility Management - Future On-going Capital Renewal	TBD	Countywide	1
Facility Management - Providence District Supervisor's Office	$4 million	Providence	2
Facility Management - Public Works Complex (County Physical Maintenance Plant/Stormwater Facility)	$42 million	TBD	3
Facility Management - West County DVS Maintenance Facility	$35 million	TBD	4
Fire - Chantilly Fire Station Renovation	TBD	Sully	4
Fire - Edsall Road Fire Station Renovation	$6 million	Mason	2
Fire - EMS Training Facility	TBD	TBD	2
Fire - Fairview Fire Station Renovation	$5 million	Springfield	4
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	$15 million	Springfield	2
Fire - Fox Mill Fire Station Renovation	$4 million	Hunter Mill	4
Fire - Frying Pan Fire Station Renovation	TBD	Hunter Mill	4
Fire - Gunston Fire Station Renovation	$5 million	Mt. Vernon	3
Fire - Herndon Fire Station	$11 million	Dranesville	1
Fire - Hunter Valley Fire Station (new)	$8 million	Hunter Mill	4
Fire - Jefferson Fire Station	$8 million	Providence	1
Fire - Logistics Distribution Center	TBD	TBD	2
Fire - Lorton Volunteer Fire Station	$8 million	Mt.Vernon	2
Fire - Merrifield Fire Station Renovation	$4 million	Providence	3
Fire - Mount Vernon Fire Station Renovation	$4 million	Mt. Vernon	4
Fire - Penn Daw Fire Station Renovation	$6 million	Lee	2
Fire - Performance Testing Center (including CPAT)	TBD	TBD	2
Fire - Pohick Fire Station Renovation	$6 million	Springfield	4
Fire - Public Safety Boat House (new)	$1 million	Mt. Vernon	3
Fire - Reston Fire Station Renovation	$5 million	Hunter Mill	3
Fire - Seven Corners Fire Station Renovation	$5 million	Mason	4
Fire - South Clifton Fire Station (new)	$6 million	Springfield	4
Fire - South County Public Safety Training Facility	$8 million	TBD	4
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	$6 million	Countywide	2
Fire - Tysons Fire Station II (new)	$9 million	Providence	3
Fire - Tysons Fire Station Renovation	$4 million	Providence	4
Fire - Woodlawn Fire Station Renovation	$6 million	Lee	2
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Housing - Housing for Disabled Persons	$3 million	TBD	4
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Human Services - Adolescent Residential/Dual Diagnosis (46 residents) (CSB)	$15 million	TBD	4
Human Services - Assisted Living Facility I (36 residents) (CSB)	$12 million	TBD	2
Human Services - Assisted Living Facility II (36 residents) (CSB)	$12 million	TBD	4
Human Services - Barrier-Free Group Homes (10 homes) (CSB)	TBD	Countywide	2
Human Services - County Cemetery	TBD	TBD	2
Human Services - Dual Diagnosis Facility (20 residents) (CSB)	$10 million	TBD	4
Human Services - Medical and Social Detox Center (35 residents) (CSB)	$13 million	TBD	4
Human Services - Model Prototype Barrier-Free Group Home (CSB)	$2 million	TBD	2
Human Services - New Generations (32 residents) (CSB)	$13 million	TBD	4
Human Services - North County Human Services Center	$50 million	Hunter Mill	3
Human Services - Southeast (Springfield Satellite) Human Services Center	$23 million	TBD	3
Human Services - West County Human Services Center	$32 million	TBD	3

Beyond 5-Year Period: CIP Projects by Function

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:
1 - Immediate: May be moved to the 5 Year plan within a year.
2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
3 - Long Term: May be moved to the 5 Year plan in 4-5 years.

Project	ENSNI *	District	Ranking
Libraries - John Marshall Community Renovation	$9 million	Lee	3
Libraries - Kingstowne Regional	$20 million	Lee	4
Libraries - Laurel Hill Library	$10 million	Springfield	4
Libraries - Pohick Regional Renovation	$14 million	Springfield	3
Libraries - Reston Regional Renovation	$20 million	Hunter Mill	3
Libraries - Tysons Corner Library	TBD	Providence	4
Libraries - Tysons-Pimmit Regional Renovation	$13 million	Dranesville	3
Libraries - Woodrow Wilson Library Renovation	$9 million	Mason	3
Neighborhood Improvements - Conversion of Mercury Vapor Streetlights	TBD	Countywide	4
Neighborhood Improvements - Holmes Run Valley	$7 million	Mason	3
Neighborhood Improvements - Mt. Vernon Hills	$5 million	Mt. Vernon	3
Neighborhood Improvements - Potential NIP projects (31 communities)	$145 million	Countywide	3
Neighborhood Improvements - Replacement of Old Mercury Vapor Open Streetlight Fixtures	TBD	Countywide	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Future Needs Assessment in preparation for 2016 Bond	TBD	Countywide	4
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Police - Emergency Vehicle Operation Course (EVOC) and K9 Classroom	$4 million	Sully	4
Police - Dunn Loring/Tyson's Police Station	TBD	Providence	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Police - Evidence, Property and Logistics Warehouse	TBD	TBD	3
Police - Headquarters (new)	TBD	TBD	4
Police - Mason District Police Station Renovation	TBD	Mason	4
Police - Operations Support Bureau Facility	TBD	TBD	3
Police - Police Annex Renovation (property storage)	$2 million	Providence	3
Police - South County Animal Shelter	$12 million	TBD	4
Police - South County Police Station	$15 million	TBD	4
Police - West Ox Heliport Renewal	$5 million	Springfield	3
Public Safety - Demolition of Massey Building	TBD	Providence	3
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Public Safety - New Public Safety Headquarters	TBD	TBD	2
Public Safety - Pine Ridge Renovations/Replacement	TBD	Mason	3
Revitalization - Annandale CBC Parking Facility	$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	$10 million	Mason	2
Revitalization - Commercial Revitalization District/Area Signage Program	$3 million	Countywide	2
Revitalization - Hybla Valley Town Center	$75 million	Lee	3
Revitalization - Kings Crossing Redevelopment	TBD	Springfield	4
Revitalization - Lake Anne Village Center Parking Facility	$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	$2 million	Hunter Mill	2
Revitalization - McLean CBC Parking Facility	$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	$2 million	Dranesville	2
Revitalization - McLean CBC Utility Undergrounding	$4 million	Dranesville	2
Revitalization - Merrifield Eskridge Road Realignment and Reconstruction	TBD	Providence	2
Revitalization - MOSAIC at Merrifield	TBD	Providence	4
Revitalization - Reston North Redevelopment	TBD	Springfield	4
Revitalization - Richmond Highway Bus Rapid Transit System	$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	$10 million	Mt. Vernon	2
Revitalization - Springfield CBC Parking Facility	$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	$7 million	Lee	2
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
Sewers - Wastewater Facility Upgrades	TBD	Countywide	3
Sheriff - ADC Pre-Release Center Renovation	$10 million	Providence	3
Sheriff - Adult Detention Center Sewer Grinder	TBD	Providence	4
Sheriff - Inmate Work Training Center	$6 million	Sully	3
Stormwater Management - On-going Storm Water Management	TBD	Countywide	1
Transportation/Pedestrian Initiatives - West Ox Bus Operations Phase II	TBD	Springfield	3
Total : Beyond 5-Year CIP Period	**$970 million**		

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

Beyond 5-Year Period: CIP Projects by Supervisor District

Does not include specific County and VDOT Transportation/ Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:
1 - Immediate: May be moved to the 5 Year plan within a year.
2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
4 - Future: Anticipated, but not yet scheduled.

Project	ENSNI *	District	Ranking
Braddock District			
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Countywide			
Facility Management - Security Upgrades at County Facilities	TBD	Countywide	3
Facility Management - ADA Retrofits at County Facilities	TBD	Countywide	3
Facility Management - Future On-going Capital Renewal	TBD	Countywide	1
Facility Management - Group Relamping at County Facilities	TBD	Countywide	3
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	$6 million	Countywide	2
Human Services - Barrier-Free Group Homes (10 homes) (CSB)	TBD	Countywide	2
Neighborhood Improvements - Conversion of Mercury Vapor Streetlights	TBD	Countywide	4
Neighborhood Improvements - Potential NIP projects (31 communities)	$145 million	Countywide	3
Neighborhood Improvements - Replacement of Old Mercury Vapor Open Streetlight	TBD	Countywide	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Future Needs Assessment in preparation for 2016 Bond	TBD	Countywide	4
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Revitalization - Commercial Revitalization District/Area Signage Program	$3 million	Countywide	2
Sewers - Wastewater Facility Upgrades	TBD	Countywide	3
Stormwater Management - On-going Storm Water Management	TBD	Countywide	1
Dranesville District			
Fire - Herndon Fire Station	$11 million	Dranesville	1
Libraries - Tysons-Pimmit Regional Renovation	$13 million	Dranesville	3
Revitalization - McLean CBC Parking Facility	$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	$2 million	Dranesville	2
Revitalization - McLean CBC Utility Undergrounding	$4 million	Dranesville	2
Hunter Mill District			
Community Development - Reston Community Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Fire - Fox Mill Fire Station Renovation	$4 million	Hunter Mill	4
Fire - Frying Pan Fire Station Renovation	TBD	Hunter Mill	4
Fire - Hunter Valley Fire Station (new)	$8 million	Hunter Mill	4
Fire - Reston Fire Station Renovation	$5 million	Hunter Mill	3
Human Services - North County Human Services Center	$50 million	Hunter Mill	3
Libraries - Reston Regional Renovation	$20 million	Hunter Mill	3
Revitalization - Lake Anne Village Center Parking Facility	$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	$2 million	Hunter Mill	2
Lee District			
Fire - Woodlawn Fire Station Renovation	$6 million	Lee	2
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Libraries - John Marshall Community Renovation	$9 million	Lee	3
Libraries - Kingstowne Regional	$20 million	Lee	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Revitalization - Hybla Valley Town Center	$75 million	Lee	3
Revitalization - Springfield CBC Parking Facility	$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	$7 million	Lee	2
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
Fire - Penn Daw Fire Station Renovation	$6 million	Lee	2
Mason District			
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Baileys Community Center	TBD	Mason	4
Fire - Edsall Road Fire Station Renovation	$6 million	Mason	2
Fire - Seven Corners Fire Station Renovation	$5 million	Mason	4
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Libraries - Woodrow Wilson Library Renovation	$9 million	Mason	3
Neighborhood Improvements - Holmes Run Valley	$7 million	Mason	3
Police - Mason District Police Station Renovation	TBD	Mason	4
Public Safety - Pine Ridge Renovations/Replacement	TBD	Mason	3
Revitalization - Annandale CBC Parking Facility	$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	$10 million	Mason	2

Beyond 5-Year Period: CIP Projects by Supervisor District

Does not include specific County and VDOT Transportation/ Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:
1 - Immediate: May be moved to the 5 Year plan within a year.
2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
4 - Future: Anticipated, but not yet scheduled.

Project	ENSNI *	District	Ranking
Mt Vernon District			
Community Development - Lorton Community Center	TBD	Mt. Vernon	2
Fire - Gunston Fire Station Renovation	$5 million	Mt. Vernon	3
Fire - Mount Vernon Fire Station Renovation	$4 million	Mt. Vernon	4
Fire - Public Safety Boat House (new)	$1 million	Mt. Vernon	3
Neighborhood Improvements - Mt. Vernon Hills	$5 million	Mt. Vernon	3
Revitalization - Richmond Highway Bus Rapid Transit System	$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	$10 million	Mt. Vernon	2
Community Development - Mt. Vernon Area RECenter	TBD	Mt.Vernon	4
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	2
Fire - Lorton Volunteer Fire Station	$8 million	Mt.Vernon	2
Providence District			
Courts - Courtroom Renovation (remaining 21 courtrooms)	$13 million	Providence	1
Courts - Historic Courthouse landscaping/walls and sidewalks	$3 million	Providence	4
Courts - Historic Courthouse Renovation - Phase II	$8 million	Providence	3
Facility Management - Providence District Supervisor's Office	$4 million	Providence	2
Fire - Jefferson Fire Station	$8 million	Providence	1
Fire - Merrifield Fire Station Renovation	$4 million	Providence	3
Fire - Tysons Fire Station II (new)	$9 million	Providence	3
Fire - Tysons Fire Station Renovation	$4 million	Providence	4
Libraries - Tysons Corner Library	TBD	Providence	4
Police - Dunn Loring/Tyson's Police Station	TBD	Providence	4
Police - Police Annex Renovation (property storage)	$2 million	Providence	3
Public Safety - Demolition of Massey Building	TBD	Providence	3
Revitalization - Merrifield Eskridge Road Realignment and Reconstruction	TBD	Providence	2
Revitalization - MOSAIC at Merrifield	TBD	Providence	4
Sheriff - ADC Pre-Release Center Renovation	$10 million	Providence	3
Sheriff - Adult Detention Center Sewer Grinder	TBD	Providence	
Springfield District			
Courts - Boys Probation House Expansion	TBD	Springfield	3
Fire - Fairview Fire Station Renovation	$5 million	Springfield	4
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	$15 million	Springfield	2
Fire - Pohick Fire Station Renovation	$6 million	Springfield	4
Fire - South Clifton Fire Station (new)	$6 million	Springfield	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Libraries - Laurel Hill Library	$10 million	Springfield	4
Libraries - Pohick Regional Renovation	$14 million	Springfield	3
Police - West Ox Heliport Renewal	$5 million	Springfield	3
Revitalization - Kings Crossing Redevelopment	TBD	Springfield	4
Revitalization - Reston North Redevelopment	TBD	Springfield	4
Transportation/Pedestrian Initiatives - West Ox Bus Operations Phase II	TBD	Springfield	3
Sully District			
Fire - Chantilly Fire Station Renovation	TBD	Sully	4
Police - Emergency Vehicle Operation Course (EVOC) and K9 Classroom	$4 million	Sully	4
Sheriff - Inmate Work Training Center	$6 million	Sully	3

Beyond 5-Year Period: CIP Projects by Supervisor District

Does not include specific County and VDOT Transportation/ Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:
1 - Immediate: May be moved to the 5 Year plan within a year.
2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
4 - Future: Anticipated, but not yet scheduled.

Project	ENSNI *	District	Ranking
To Be Determined			
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Courts - Juvenile Halfway House	$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - Alternative Fuel Dispensing Facility	$5 million	TBD	2
Facility Management - County Cemetery	TBD	TBD	2
Facility Management - Public Works Complex (County Physical Maintenance	$42 million	TBD	3
Facility Management - West County DVS Maintenance Facility	$35 million	TBD	4
Fire - EMS Training Facility	TBD	TBD	2
Fire - Logistics Distribution Center	TBD	TBD	2
Fire - Performance Testing Center (including CPAT)	TBD	TBD	2
Fire - South County Public Safety Training Facility	$8 million	TBD	4
Housing - Housing for Disabled Persons	$3 million	TBD	4
Human Services - Adolescent Residential/Dual Diagnosis (46 residents) (CSB)	$15 million	TBD	4
Human Services - Assisted Living Facility I (36 residents) (CSB)	$12 million	TBD	2
Human Services - Assisted Living Facility II (36 residents) (CSB)	$12 million	TBD	4
Human Services - County Cemetery	TBD	TBD	2
Human Services - Dual Diagnosis Facility (20 residents) (CSB)	$10 million	TBD	4
Human Services - Medical and Social Detox Center (35 residents) (CSB)	$13 million	TBD	4
Human Services - Model Prototype Barrier-Free Group Home (CSB)	$2 million	TBD	2
Human Services - New Generations (32 residents) (CSB)	$13 million	TBD	4
Human Services - Southeast (Springfield Satellite) Human Services Center	$23 million	TBD	3
Human Services - West County Human Services Center	$32 million	TBD	3
Police - Evidence, Property and Logistics Warehouse	TBD	TBD	3
Police - Headquarters (new)	TBD	TBD	4
Police - Operations Support Bureau Facility	TBD	TBD	3
Police - South County Animal Shelter	$12 million	TBD	4
Police - South County Police Station	$15 million	TBD	4
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Public Safety - New Public Safety Headquarters	TBD	TBD	2
Total : Beyond 5-Year CIP Period	**$970 million**		

*** ENSNI = Estimate, No Scope, No Inflation**
Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment and information technology infrastructure.

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Public Private Partnerships

PROGRAM DESCRIPTION

This section of the Capital Improvement Program (CIP) consolidates all projects partially or wholly financed through partnership agreements. Most of these partnerships will be with private entities, however, some may include regional, state or federal involvement.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide new public facilities and maintain existing public facilities taking into account financial limitations associated with increased need for public facilities.
- ✓ Provide a high level and quality of public services to the community, within its financial limitations.
- ✓ Maintain the County's prosperous economic climate and varied employment opportunities by continuing to develop and pursue a broad range of actions, including public/private partnerships, designed to enhance the County's long term competitive position in regional, national and international economic development.
- ✓ Coordinate with local, regional, state and federal governments to provide a balanced regional transportation system that is adequately funded, and encourage and facilitate private sector initiatives to finance new construction, new transportation services and improvements to existing facilities and services.
- ✓ Extend public investments in parkland acquisition and park development through public/private mechanisms and other appropriate means.
- ✓ Participate in leadership roles in cooperative regional activities.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Overview Section, as amended.

CURRENT PROGRAM INITIATIVES

The capital facilities referred to in this section represent multiple program areas, but may not be included in the CIP, as one of the advantages of the Public Private Partnership (P3) process is to accomplish the construction of needed facilities sooner than normal processes and funding availability would allow. This is done by marshalling resources and circumstances unique to that project that allow it to move forward without affecting or detracting from resources available to other projects. Procurements involving some form of partnership with private or public entities have provided great benefit to the County in education, transportation, public safety and other functions. Undertakings that are being funded primarily through such partnerships are collected in this section to provide a more comprehensive view of partnership activity in the County.

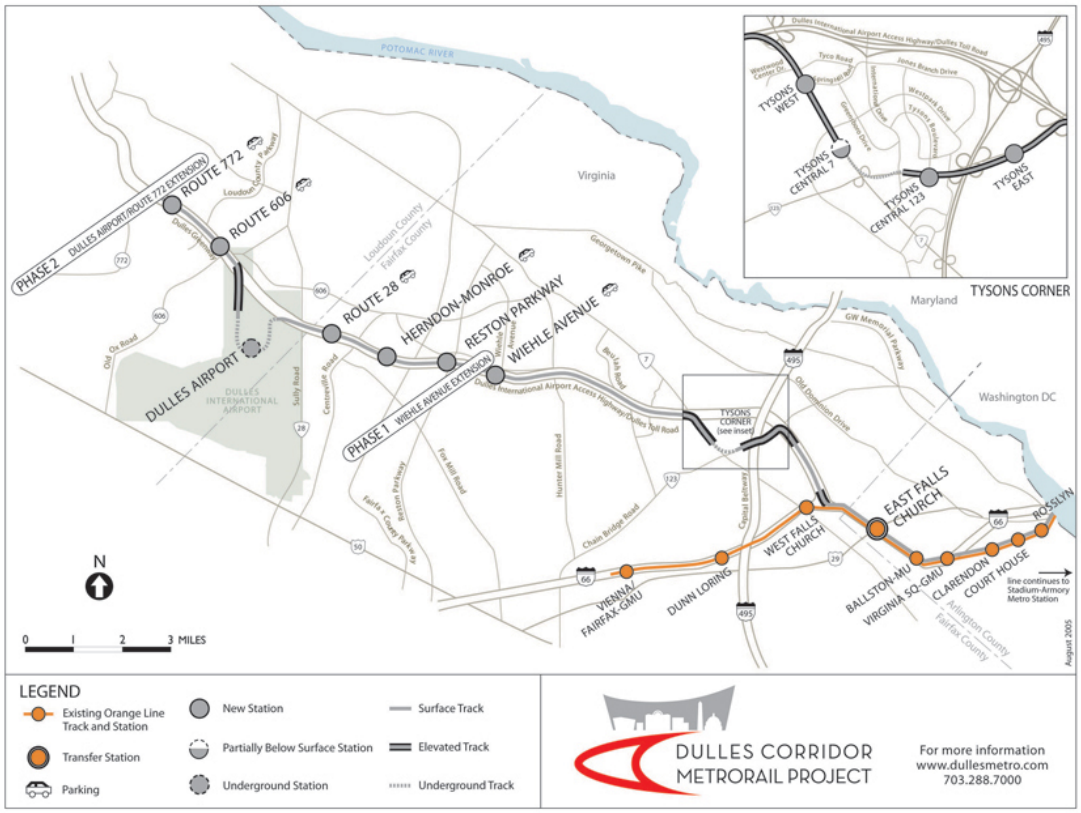
In 1987, the County established a new governmental complex on 100 acres of land in the Fairfax Center area by exchanging land and lease commitments for a new building. The Government Center, and

associated Pennino and Herrity buildings, was the first major capital project to be funded and completed through a public private partnership. Since then the County has used this method of financing significant projects to provide for needed facilities that could not be funded through the normal CIP process. In 1999, the County completed the South County Government Center and in 2005 completed the construction of South County Secondary School and Laurel Hill Golf Course through partnership agreements. Other projects recently completed or ongoing through the use of private partnerships, or partnerships with regional or state entities, include the expansion of State Route 28 and 10 new interchanges, the Public Safety and Transportation Operations Center (PSTOC), the Clemyjontri Park and the Braddock Glen Assisted Living and Adult Day Care facility.

Since the passage of the Public Private Partnership for Educational Facilities and Infrastructure Act (PPEA) in 2002, the County has been engaged in various analyses and negotiations of significant capital projects, both solicited and unsolicited. Currently, the County is engaged in reviewing and negotiating a number of projects that are expected to provide significant benefits when complete. In addition to those listed below, developers of major redevelopment proposals for the Merrifield Town Center and the Springfield Mall have held meetings with staff and made presentations on the benefits of public/private partnerships to effectuate public improvements related to their developments.

CURRENT PROJECT DESCRIPTIONS

1. **Rail to Dulles**: Completion of a 23 mile extension of the Metro rail line, beginning between the East and West Falls Church station, extending along the Dulles access road extension to Route 123, then through Tyson's Corner to Route 7, turning west to reconnect with the Dulles Access Road and then to Dulles Airport and out to Loudoun County. When complete the new line will have 11 stations, 4 in Tyson's Corner, one each at Wiehle Avenue, Reston Town Center, Herndon, Route 28 and the airport, and two in Loudoun County. The project is currently planned to be constructed in two phases. Phase I, estimated to cost $2.64 billion, will begin at the Orange line and extend the line to Wiehle Avenue in Reston and construct five stations in Fairfax County. The second phase, currently estimated to cost $2.56 billion, will complete the line through the airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, the airport station and the two in Loudoun County.



In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 57%), with $900 million, or 18 percent, expected from the Federal government, 16.1 percent of the total (approximately $829 million) from Fairfax County, 4.8 percent from Loudoun County and 4.1 percent from MWAA airport revenues. A contract for Phase One has been approved with Dulles Transit Partners under the state's PPEA authority. Official project start for final design and preliminary construction activities is waiting on final approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration, expected by March 2009. Phase II is expected to be complete by the end of 2013. Design of Phase II is expected to begin within one year of the start of Phase I, with completion expected no later than 2015.

The Fairfax County share of Phase I is expected not to exceed $400 million, which will be funded through a special transportation improvement district established in 2004. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Dulles and to Wiehle Avenue. The current tax rate is 22 cents per $100 of assessed value and the collected funds are held until the FFGA is approved, at which time construction funds will be needed.

2. **Route 28 Interchange Expansion**: Completion of the final four interchanges on State Route 28 in Fairfax and Loudoun Counties through a PPEA contract awarded and administered by the Virginia Department of Transportation (VDOT). The four interchanges include Willard Road and Frying Pan Roads in Fairfax, and the Innovation Avenue and Route 606 in Loudoun. The project is funded through a combination of DOT funds provided through the VDOT 6-year Plan and special tax revenues from a transportation improvement district created in 1987 between Fairfax and Loudoun Counties in response to a petition from landowners. A tax of 20 cents per $100 of assessed value is assessed on all commercial property in the district to pay for 75 percent of certain improvements to Route 28. Improvements include the original expansion from two to six lanes (completed in 1992), the addition of six new separated grade interchanges (completed in 2008), the final four interchanges (to be completed in 2009) and a final widening from six to eight lanes in the vicinity of the Dulles Toll Road interchange. The current expansion project will cost $111 million, with $25 million from VDOT and the balance from bonds supported by the special tax district assessment.

3. **Wiehle Avenue Garage**: Construction of a 2,300 space parking garage for Metro riders at the proposed Wiehle Avenue Metrorail station to be constructed with Dulles Rail Phase 1. The County has solicited proposals from interested developers to construct the garage in exchange for development rights at the station site in order to encourage Transit Oriented Development in accordance with the Comprehensive Plan. The County is currently reviewing the proposals. It is expected that the value of the development rights will be sufficient to cover the cost of the garage and other required public improvements. The total value of the project is expected to be $50 to $80 million depending on the type, mix and size of development finally approved.

4. **Kingstowne Regional Library, Workforce and Senior Housing**: Construction of a new 46,000 square foot regional library in conjunction with 188 units of workforce and senior housing. The plan includes structured parking for library patrons and residents for approximately 500 vehicles. The combined value of the project is approximately $80 million. This project has been put on hold temporarily pending availability of funds for library operations and debt service.

5. **Woodburn Mental Health Center**: Proposed construction of a replacement facility for the current Woodburn Mental Health Center. The County has received an unsolicited proposal to move and replace the Woodburn MHC from its current site at the Inova Fairfax Hospital complex to allow Inova to execute plans for expansion of hospital facilities. County and Inova staff have been working to identify a suitable site in the vicinity of the hospital to construct a new, approximately 200,000 square foot, facility that would allow the Fairfax-Falls Church Community Services Board (CSB) to not only replace the existing 38,000 square foot facility, but expand it to include consolidation of numerous mental health and counseling services, currently located in leased space in the vicinity. There presently is a community based task force reviewing the implications of the PPEA proposal. If approved, this will allow creation of a central county service delivery center for CSB services. The total project estimate may exceed $100 million, and could

be funded through a combination of compensation to be received for the current site, savings from lease consolidation, currently approved general obligation bonds and general fund appropriations, if necessary.

6. **East County Human Service Center**: An unsolicited proposal to replace a homeless shelter and construct a new human services center in the Bailey's Crossroads area, in exchange for County owned property. The proposed new center is expected to be approximately 175,000 square feet, modeled on the successful South County Government Center and will include a homeless shelter to replace the current Bailey's shelter. Preliminary review and analysis are underway to determine the feasibility and funding availability for the plan.

7. **Laurel Hill Redevelopment**: Redevelopment of the former Lorton maximum security prison and reformatory site acquired from the Federal government in 2002. A request for proposals was issued and responses are currently undergoing review and evaluation to seek a master developer and a master plan for the site. A citizen's task force has recommended mixed use development for the site and the master plan will help determine the appropriate mix and economic value that will be necessary to attract developers.

8. **Laurel Hill Sportsplex**: Construction of a multi-field indoor and outdoor sports facility of tournament quality to increase the number of playing fields and provide for currently unmet needs for athletic competition venues. An earlier unsolicited proposal was rejected by the Park Authority as economically not feasible. However, the Park Authority continues to pursue the concept and is currently analyzing and reviewing a variety of development and funding options to accomplish this goal. Final project value will be known when the Park Authority has evaluated all options and selected a feasible course of action. Total project value could range as high as $140 million if all possible uses are developed.

9. **Government Center Residences**: In 2008, Fairfax County, through the unsolicited PPEA process, selected Dallas-based JPI Development Services to build and operate an innovative, high quality, mixed income, 270-unit apartment complex on its Government Center campus. The County, using no cash of its own, will leverage an investment of $47 million by JPI, through a long-term ground lease of the 8.8 acre County-owned site. JPI will build the four-story, LEED certified project, which will provide affordable workforce housing to County households that earn between 50 and 100 percent of the Area Median Income. Situated in a wooded setting and incorporating green building, low impact and sustainable design features, amenities at the project will include garage parking, fitness and children's play areas, swimming pool, conference room and outdoor courtyards, and will be connected to the Government Center by a trail system. Located across the street from Fairfax Corner's restaurants, shopping and movie theaters, the apartment complex will be close to transportation networks and the Fairfax Connector bus system. JPI anticipates completing the County zoning and plan approval process and beginning construction in 2010, with the first apartments available in 2011 and full completion of the project by fall of 2012.

10. **Herndon Fire Station**: County staff is conducting feasibility conceptual design study to determine the suitability of co-locating a new Herndon Fire and Rescue Station at the existing Town of Herndon Police Station site located at 397 Herndon Parkway, Herndon, VA. County and Town of Herndon staffs have initiated negotiations for the sale of land to the County for the potential new fire station.

Public Schools

Public Schools Goals

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

Fairfax County Public Schools

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide an environment for the highest quality system of education from pre-school through 12th grade.
- ✓ Ensure a quality education system by providing comprehensive education, training programs and facilities, and provide a wide range of educational facilities that accommodate instructional programs for County students.
- ✓ Provide administration and maintenance facilities to conveniently serve the areas they support, and encourage full utilization of existing school facilities, whenever possible and reasonable, to support educational and community objectives, including opportunities for co-location of recreational facilities.
- ✓ Encourage as part of the development and redevelopment process, commitments for school renewals and additions, and ensure that rehabilitations of existing facilities cost-effectively meet FCPS requirements.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended.

CURRENT PROGRAM INITIATIVES

In September 2008, total FCPS membership was 168,727 students, an increase of 3,293 students from the 2007-2008 school year. Projections indicate membership will continue to increase over the next ten years. Membership is projected to grow to 174,365 students by the 2009-2010 school year, an increase of 3.3 percent. However, this increase is projected to occur mainly in Family and Early Childhood Education Program (FECEP), court and alternative programs. General education membership is projected to grow slightly from the current year. Projections indicate total enrollment will increase from 174,365 in the 2009-2010 school year to 181,984 students by 2013-2014. Total membership for 2018-2019 is expected to be 186,898 students, an increase of 4,914 students from the 2013-2014 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past four years, construction was completed on a high school, an elementary school, numerous renovations and several hundred infrastructure and miscellaneous capital maintenance projects. Over 75 percent of FCPS buildings are over 25 years of age. Renovations are aimed at assuring that all schools,

Countywide, are safe, functional and provide the facilities necessary to support current educational programs regardless of the age of the buildings, in addition to protecting the capital investment.

A School Bond Referendum containing 29 projects was approved by County residents in November 2007. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2009.

CURRENT PROJECT DESCRIPTIONS

New Construction – Elementary

1. **Coppermine Site (Hunter Mill District).** $18,521,980 for a 32-room school to serve the Herndon area, proposed to open in the 2009-2010 school year.

2. **Laurel Hill Area (Mount Vernon District).** $19,450,000 for a 38-classroom school to serve the Laurel Hill area, proposed to open in the 2009-2010 school year.

3. **Lacey Site (Mason District).** $25,466,459 for a 36-classroom school or equivalent to support programs and enrollment in the Falls Church/Annandale area, proposed to open in 2011-2012 school year.

New Construction – Middle

4. **South County Middle School (Mount Vernon District).** $42,000,000 for the planning and construction of a middle school to serve the Lorton/Fairfax Station areas. The completion date has not yet been determined.

Capacity Enhancement

5. **Hybla Valley Elementary School (Lee District).** $7,698,889 for an 18 room modular addition, proposed to open in the 2010-2011 school year.

6. **Undesignated Projects (Countywide).** $173,868,563 for undesignated projects.

Modular Additions

7. **Modular Addition (TBD).** $3,662,690 for a 12 room modular addition. The completion date has not yet been determined.

8. **Modular Relocations (Countywide).** $13,000,000 for modular relocations throughout the County. The completion date has not yet been determined.

9. **Site Acquisition** (**Countywide).** $4,000,000 for site acquisition funds.

Renovation Program – Elementary Schools

10. **Franklin Sherman Elementary School (Dranesville District).** $12,753,077 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.

11. **Woodburn Elementary School (Providence District).** $14,603,000 for the renovation of this facility proposed to be complete in the 2009-2010 school year.

12. **Sleepy Hollow Elementary School (Mason District).** $13,475,972 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.

13. **Freedom Hill Elementary School (Providence District).** $14,629,262 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.

14. **Great Falls Elementary School (Dranesville District).** $18,188,426 for the renovation of this facility, proposed to be complete during the 2010-2011 school year.

15. **Vienna Elementary School (Hunter Mill District).** $14,562,273 for the renovation of this facility, proposed to be complete in the 2010-2011 school year.

16. **Graham Road Elementary School (Providence District).** $18,410,014 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.

17. **Mount Eagle Elementary School (Lee District).** $12,510,965 for the renovation of this facility, proposed to be complete in the 2010-2011 school year.

18. **Beech Tree Elementary School (Mason District).** $16,313,012 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.

19. **Stenwood Elementary School (Providence District).** $16,305,875 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.

20. **Westlawn Elementary School (Mason District).** $20,850,772 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.

21. **Franconia Elementary School (Lee District).** $20,587,674 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.

22. **Oakton Elementary School (Providence District).** $23,958,544 for the renovation of this facility, proposed to be complete in the 2012-2013 school year.

23. **Lake Anne Elementary School (Hunter Mill District).** $21,713,743 for the renovation of this facility, proposed to be complete in the 2012-2013 school year.

24. **Canterbury Woods Elementary School (Braddock District).** $23,342,095 for the renovation of this facility. The completion date has not yet been determined.

25. **Clifton Elementary School (Springfield District).** $19,537,272 for the renovation of this facility. The completion date has not yet been determined.

26. **Undesignated Renovation – 10 Elementary Schools (TBD).** $220,000,000 for the renovation of 10 undesignated facilities. The completion dates have not yet been determined.

Renovation Program – Middle Schools

27. **Longfellow Middle School (Dranesville District).** $42,488,621 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.

28. **Sandburg Middle School (Mt. Vernon District).** $69,136,199 for the renovation of this facility. The completion date has not yet been determined.

29. **Undesignated Middle School (TBD).** $50,000,000 for the renovation of this facility. The completion date has not yet been determined.

Renovation Program – High Schools

30. **Woodson High School (Braddock District).** $78,834,960 for the renovation of this facility, proposed to be completed in the 2009-2010 school year.

31. **Edison High School (Lee District).** $86,399,626 for the renovation of this facility, proposed to be completed in the 2012-2013 school year.

32. **Marshall High School (Providence District).** $92,357,158 for the renovation of this facility. The completion date has not yet been determined.

33. **Jefferson High School (Mason District).** $101,853,486 for the renovation of this facility. The completion date has not yet been determined.

34. **Undesignated High School (TBD).** $225,000,000 for the renovation of two undesignated high schools. The completion date has not yet been determined.

Special Program Facilities

35. **Pimmit Alternative High School (Providence District).** $6,480,117 for an adult education facility to serve the central County area.

36. **High Schools of the Future (Countywide).** $6,000,000 for High Schools of the future.

37. **Full Day Kindergarten (Countywide).** $4,000,000 to support Full Day Kindergarten Program initiatives.

38. **West County Adult Education Center** (**TBD).** $7,500,000 for an adult education facility to serve the western County area.

Infrastructure Management

39. **Technology/Infrastructure Management (Countywide).** $25,000,000 to support Technology Infrastructure upgrades.

40. **Americans with Disabilities Act (ADA) Improvements (Countywide).** $20,250,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.

41. **Roof Replacement Program (Countywide).** $34,750,000 for the replacement of roofs as needed.

42. **Athletic Infrastructure (Countywide).** $20,500,000 for replacement/repair of athletic infrastructure.

43. **HVAC Replacement Program (Countywide).** $35,250,000 for the replacement of heating, ventilation and air conditioning equipment, as needed.

44. **Building Security (Countywide).** $17,500,000 for replacement and upgrades of building security systems.

45. **Asphalt Paving Program (Countywide).** $19,500,000 for asphalt paving as needed.

46. **Satellite Maintenance Facility (Countywide).** $5,000,000 for a Satellite Maintenance Facility.

47. **Network Operations Center (Countywide).** $10,000,000 for replacement/maintenance of network operations center.

48. **Bus Parking Facility (TBD).** $3,500,000 to provide a facility for parking school buses.

Administration Center Renovations

49. **Dunn Loring Center (Providence District).** $7,935,441 for the renovation of this administrative center. The completion date has not yet been determined.

50. **Lorton Center (Mt. Vernon District).** $4,800,000 for the renovation of this administrative center. The completion date has not been determined.

51. **Virginia Hills Center (Lee District).** $7,680,000 for the renovation of this administrative center. The completion date has not yet been determined.

PROJECT COST SUMMARIES
PUBLIC SCHOOLS
($000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Additional Needed	Total Project Estimate
New Construction/Additions											
New Elementary Schools											
1 Coppermine Site	B	***16,760***	**1,761**					1,761			18,521
2 Laurel Hill Area	B	***17,592***	***1,858***					1,858			19,450
3 Lacey Site	B	***0***	***1,007***	***13,426***	***10,340***	***694***		25,467			25,467
New Middle School											
4 South County Middle	B	***1,000***	***6,000***	***5,000***			15,000	26,000	15,000		42,000
Capacity Enhancement											
5 Hybla Valley Elem	B	***700***	***3,167***	***3,831***				6,998			7,698
6 Undesignated projects	B			1,731	15,978	39,408	56,751	113,868	60,000		173,868
Modular Additions											
7 Modular Additions TBD	B	***0***				2,122	1,540	3,662			3,662
8 Modular Relocations	B	***0***	3,250	3,250	3,250	3,250		13,000			13,000
9 Site Acquisition	B	***0***	***2,000***		***2,000***			4,000			4,000
ES Renovation Program											
10 Franklin Sherman Elem	B	***11,683***	***1,070***					1,070			12,753
11 Woodburn Elem	B	***13,405***	***1,198***					1,198			14,603
12 Sleepy Hollow Elem	B	***10,476***	***3,000***					3,000			13,476
13 Freedom Hill Elem	B	***10,136***	***4,493***					4,493			14,629
14 Great Falls Elem	B	***8,657***	***8,231***	***1,300***				9,531			18,188
15 Vienna Elem	B	***7,911***	***5,989***	***662***				6,651			14,562
16 Graham Road Elem	B	***1,091***	***7,953***	***8,419***	***947***			17,319			18,410
17 Mount Eagle Elem	B	***5,984***	***5,680***	***847***				6,527			12,511
18 Beech Tree Elem	B	***1,229***	***2,576***	***10,230***	***2,279***			15,085			16,314
19 Stenwood Elem	B	***850***	***4,040***	***9,473***	***1,942***			15,455			16,305
20 Westlawn Elem	B	***1,095***	***5,167***	***12,118***	***2,470***			19,755			20,850
21 Franconia Elem	B	***1,083***	***4,394***	***11,708***	***3,403***			19,505			20,588
22 Oakton Elem	B	***1,044***	***651***	***9,567***	***12,474***	***222***		22,914			23,958
23 Lake Anne Elem	B	***934***	***734***	***10,525***	***8,736***	***785***		20,780			21,714
24 Canterbury Woods Elem	B	***0***	***862***	***1,138***	10,743	10,221	378	23,342			23,342
25 Clifton Elem	B	***0***	***1,000***	***1,000***	8,823	8,402	312	19,537			19,537
26 Renovation 10 Schools	B	***0***							220,000		220,000
MS Renovation Program											
27 Longfellow Middle	B	***3,577***	***10,247***	***19,373***	***9,292***			38,912			42,489
28 Sandburg Middle	B	***0***		***2,000*** 610	2,251	10,290	26,370	41,521	27,615		69,136
29 Renovation 1 School	B	***0***							50,000		50,000
HS Renovation Program											
30 Woodson High	B	***72,035***	***6,800***					6,800			78,835
31 Edison High	B	***12,201***	***36,266***	***21,127***	***14,398***	***2,408***		74,199			86,400
32 Marshall High	B	***2,476***	***2,524***	5,009	36,743	25,150	17,421	86,847	3,035		92,358
33 Jefferson High	B	***0***	***2,659***	***2,341*** 359	8,782	42,733	24,980	81,854	20,000		101,854
34 Renovation 2 schools	B	***0***							225,000		225,000

PROJECT COST SUMMARIES
PUBLIC SCHOOLS
($000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Additional Needed	Total Project Estimate
Special Program Facilities											
35 Pimmit Alternative High	B	***312***	***2,545***	***3,623***				6,168			6,480
36 High Schools of the Future	B	***0***							6,000		6,000
37 Full Day Kindergarten	B	***0***							4,000		4,000
38 West County Adult Education	B	***0***							7,500		7,500
Infrastructure Management											
39 Technology/Infrastructure Management	B	***2,000***	***2,000***	***2,000***	2,000	2,000	2,000	10,000	13,000		25,000
40 Americans with Disabilities Act (ADA)	B	***750***	***750***	***1,000***	1,000	1,250	1,250	5,250	14,250		20,250
41 Roof Replacement Program	B	***3,250***	***3,250***	***3,500***	3,500	4,250	5,250	19,750	11,750		34,750
42 Athletic Infrastructure	B	***0***	1,000	1,000	1,000	1,250	1,250	5,500	15,000		20,500
43 HVAC Replacement Program	B	***3,250***	***3,250***	***3,750***	3,750	4,250	5,250	20,250	11,750		35,250
44 Security Enhancement	B	***750***	***500***	***500***	500	500	500	2,500	14,250		17,500
45 Asphalt Paving Program	B	***750***	***750***	***750***	750	1,000	1,250	4,500	14,250		19,500
46 Satellite Maintenance Facility	B	***0***							5,000		5,000
47 Network Operations Center	B	***0***							10,000		10,000
48 Bus Parking Facility	B	***0***							3,500		3,500
Admin Center Renovations											
49 Dunn Loring Center	B	***0***							7,935		7,935
50 Lorton Center	B	***0***							4,800		4,800
51 Virginia Hills Center	B	***0***							7,680		7,680
GRAND TOTAL		***$212,981***	$148,622	$171,167	$167,351	$160,185	$159,502	$806,827	$771,315	$0	$1,791,123
Funded Project Costs		***$212,981***	$144,372	$159,209	$68,280	$4,109	$0	$375,970	$0	$0	$375,970
Unfunded Project Costs		***$0***	$4,250	$11,958	$99,071	$156,076	$159,502	$430,857	$771,315	$0	$1,202,172
Ten Year Requirement		***n/a***	$148,622	$171,167	$167,351	$160,185	$159,502	$806,827	$771,315	$0	$1,578,142

Notes:
As part of the FY 2007 - FY 2011 CIP, the Board of Supervisors adopted an amount of $155 million per year for school bond sales. Requirements are reviewed annually.

Due to rounding, school totals may not exactly match amounts in the Schools CIP.

Numbers in ***bold italics*** represent funded amounts.

Key: Source of Funds

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

Public Schools
Project Locations

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

Fairfax County Public School
Project Locations

1	Coppermine Site
2	Laurel Hill Area
3	Lacey Site
4	South County Middle
5	Hybla Valley Elementary
10	Franklin Sherman Elementary
11	Woodburn Elementary
12	Sleepy Hollow Elementary
13	Freedom Hill Elementary
14	Great Falls Elementary
15	Vienna Elementary
16	Graham Road Elementary
17	Mount Eagle Elementary
18	Beech Tree Elementary
19	Stenwood Elementary
20	Westlawn Elementary
21	Franconia Elementary
22	Oakton Elementary
23	Lake Anne Elementary
24	Canterbury Woods Elementary
25	Clifton Elementary
27	Longfellow Middle
28	Sandburg Middle
30	Woodson High
31	Edison High
32	Marshall High
33	Jefferson High
35	Pimmit Alternative
49	Dunn Loring Center
50	Lorton Center
51	Virginia Hills Center

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Parks

Fairfax County Park Authority Goals

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

Northern Virginia Regional Park Authority (NVRPA) Goals

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

Fairfax County Park Authority

PROGRAM DESCRIPTION

The Fairfax County Park Authority (FCPA) is directed by a twelve-member board appointed by the County Board of Supervisors. One member is appointed from each of the County's nine supervisor districts, and three are appointed at-large. Since its establishment in 1950, the Authority has acquired over 24,000 acres of parkland, including over 420 individual parks. In the past, most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue-producing facilities in the system; additional funding for the operation and maintenance of parks is appropriated annually by the County Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations and foundations are an increasingly important source of funding for community improvements.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Identify and serve park and recreation needs through an integrated park system that provides open space, recreational services and facilities and stewardship of natural and cultural resources.
- ✓ Protect appropriate land areas in a natural state to ensure preservation of significant natural resources, and protect and preserve significant cultural resources on parklands.
- ✓ Provide for current and future park and recreational needs through both development of new and existing sites and the optimal use of all existing facilities, including Fairfax County Public Schools.
- ✓ Ensure the long-term protection, preservation and sustainability of park resources.
- ✓ Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Parks and Recreation Section, as amended

CURRENT PROGRAM INITIATIVES

In FY 2008, the Park Authority added approximately 171 acres of land to the parkland inventory for a total of 24,146 acres. Fairfax County Park Authority ownership of 24,146 park acres equates to over 9.6 percent of the land mass of Fairfax County. There were nine land acquisition activities that resulted in additional Park Authority holdings. Six resulted from the development plan review process, transfer dedications and proffered dedications. The largest of these acquisitions was approximately 159 acres that was transferred from the County as part of the Board of Supervisors Land Transfer. Another acquisition included the dedication of Dulles Corner Park, which included a fully constructed athletic field facility. Additionally 3.052 acres of land in Mount Vernon was purchased to add to Old Colchester Park

and Preserve. This purchase will protect this land from future development while preserving the remnants of the historic Town of Colchester, the first European settlement in Fairfax County. The Park Authority also acquired nearly one acre in Mason District that was added to Green Springs Gardens Park. All land acquisition funds from the 2004 Park Bond have been expended. The current Land Acquisition Work Plan programs the expenditure of funds authorized by the 2006 Park Bond Referendum.

Ossian Hall Park – Phase I Improvements. The improvements were designed to provide better access and visibility into the park, located in Annandale, Virginia.

One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and to upgrade the various athletic fields and courts maintained by the Park Authority. Another major objective is to continue land acquisition and work toward meeting the acreage standard established for acquisition of developable parkland. The Agency has been challenged to acquire an additional 1,137 acres of land, which would ensure that 10 percent of the total County landmass, or a total of 25,283 acres, are held as County parks. A third objective is to sustain existing parks, facilities and natural resources. Many park facilities are 20-30 years old. Without a significant reinvestment into building systems and park facilities many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase. Current projects include: Lake Accotink environmental improvements, design and construction of HVAC improvements at Spring Hill, Oak Marr, and Mount Vernon RECenters and design of mechanical system renovations at Lee District. Phase 1 improvements at Frying Pan Farm Park include design and construction of a new horse stable building, sheds, two warm-up areas and demolition of existing stables. A vehicle storage building is being constructed at Green Springs Gardens Park. Nottoway Park is converting an existing 60' diamond field from natural grass to synthetic turf. Rectangular synthetic turf fields are being installed at Franconia Park and Bryant Middle School. Parking lot expansion and playground improvements are occurring at Alabama Drive. Recently completed improvements include: a South Run RECenter addition that includes a 7,000 foot fitness room, 65 space parking lot and stormwater detention pond; a 1.5 mile asphalt trail with five concrete fair-weather crossings in Holmes Run Stream Valley; commemorative sundial at Turner Farm Observatory Park; parking, trail and interpretive signage at Ox Hill Battlefield Park and renovations to parking lots at Providence, Wakefield and Lee District RECenters. Completed synthetic turf conversions further reduce the rectangular field deficiency across the County. This program includes completed projects in FY 2008 at Hutchison School Site where a lighted synthetic turf field, lighted parking lot and an ADA-accessible trail were installed and the installation of synthetic turf field at Braddock Park. The Park Authority also continues to improve the Cross County Trail. This 41 mile multi-use trail extends from the Occoquan River, south of Laurel Hill, to the Potomac River, north of Great Falls Park. The trail provides a north/south corridor within five miles of more than half of the residents of Fairfax County.

The Park Authority Board approved two master plans/master plan revisions during the past fiscal year, including Fairfax Villa and Pine Ridge Parks. Capital funding has not yet been allocated to implement these plans. Master plan work has been undertaken for numerous other park sites. The Great Parks, Great Communities comprehensive park plan initiative is a three-year process initiated in 2007 to create planning district-based park plans. This series of district park plans will provide a comprehensive planning framework for parks within each district, apply Countywide Needs Assessment and Resource Management Plans to park planning and prepare for an update to the park recommendations in the Comprehensive Plan Area Plan element in 2009. These plans are being created in collaboration with

community stakeholders. Ten public workshops were held in late 2007 and early 2008 to gain initial public input on the plans.

The implementation of the Laurel Hill Master Plan is proceeding. Public/private partnerships (PPEA) continue to be explored. An extensive feasibility analysis of the Sportsplex was completed and the design of phased development of the Sportsplex will be advanced in 2009. Design and development of Phase I of equestrian areas is also anticipated in 2009. Negations continue with the PPEA proposer of the Cold War Museum. An area wide signage and way finding plan is nearly complete. A cultural resource study for the Laurel Hill House was completed and a historic landscape study of its gardens is ongoing. Further archeological work at the site is anticipated. A natural resource management plan for the entire park is also planned for 2009. Maintenance and land management activities continue to be provided.

A large portion of Fairfax County Park Authority projects is supported by General Obligation Bonds. Park Bond referenda were approved in November 2004, 2006 and 2008 totaling $155 million. The next Park Referenda is proposed for fall 2012.

The completion of the Park Authority Needs Assessment Study resulted in a phased 10-year Capital Improvement Plan. The foundation of this plan is based on data gathered on citizen demand, population growth and leisure trends. In 2004, the Fairfax County Park Authority Board adopted a 10-year needs-based Capital Improvement Plan that identifies new recreational facilities, renovation and land acquisition capital projects through the year 2013 that are projected to cost $376 million. It should be noted that the $376 million has been inflated to $435 million to reflect the increasing prices of land for acquisition and escalating construction costs. The prices of construction materials like structural steel, concrete and asphalt-paving mixture have risen at a much greater rate than the rate of inflation. The approval of recent bond referendum has helped reduce the needs assessment requirements.

In addition to funding for additional facilities and land acquisition, funding will be necessary to operate, support, sustain and protect future years of County investment in existing facilities. As the County's largest landowner, the Park Authority's stewardship responsibility is documented in its Natural Resource Management Plan (NRMP) and Cultural Resource Management Plan (CRMP). These unfunded plans identify issues, strategies and projects to protect County parkland and valuable natural and cultural resources. This effort meets the County's Vision of Practicing Environmental Stewardship and is supported in the Board of Supervisors' Environmental Agenda. In addition, the Park Authority is charged with stewardship of all County cultural resources. These plans contain critical strategies for preventing the degradation of resources that cannot be reclaimed once lost.

The Park Authority also recently automated its asset tracking and maintenance scheduling system that relates to a Park Facility Condition Assessment and Lifecycle Replacement Schedule. This system is utilized to efficiently manage facility repairs and develop a long range facility sustainability plan, as well as aid in the forecasting of major future capital renovations.

The Park Authority staff drafted its 2006-2010 Strategic Plan to prepare for the challenges of the future. The Strategy Map and Balanced Scorecard developed as part of that process define 15 strategic objectives. Those objectives are: Diversify the Workforce; Ensure Workforce Readiness; Foster Innovation; Advance Stewardship; Develop a Business Strategy; Create a Broad Support Base; Identify New Facilities and Services; Sustain Park Infrastructure; Ensure Stability of the Revenue Fund; Fund Long-term Plans; Expand Funding Sources; Protect and Enhance Natural and Cultural Resources; Create and Sustain Quality Facilities and Services; Serve a Diverse Community; and Enhance Citizen Quality of Life.

CURRENT PROJECT DESCRIPTIONS

1. **Americans with Disabilities Act (ADA)** (Countywide): This is a continuing project to address ADA Compliance measures throughout County parks. The Park Authority has retrofitted existing park facilities and continues to retrofit parks in priority order so that park facilities, programs, services and activities are readily accessible to individuals with disabilities.

2. **Parks General Maintenance** (Countywide): This is a continuing project to address Park Authority general maintenance requirements at non-revenue producing parks, including: plumbing, electrical, lighting, security/fire systems, sprinklers and HVAC. In addition, this project funds roof repairs and structural preservation of park historic sites. The facilities maintained include, but are not limited to, field houses, boathouses, pump houses, maintenance facility sheds, shelters and office buildings. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal and improved services. This program also provides for the stabilization of newly acquired structures and emergency repairs as needed at these facilities.

3. **Parks Facility/Equipment Maintenance** (Countywide): This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings and to provide routine and corrective maintenance of Park Authority structures and the equipment fleet. Facility maintenance includes routine and preventive maintenance such as carpentry, plumbing, electrical HVAC, security and fire alarm systems at park sites. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment.

4. **Parks Grounds Maintenance** (Countywide): This is a continuing project to provide for routine preventative and corrective grounds maintenance at non-revenue producing parks throughout the park system on park roads and parking lots, irrigation systems, bridges, playgrounds, picnic areas, tennis courts and trails. This multi-year renovation program addresses long-term deferred maintenance on outdoor park amenities.

5. **Land Acquisition (2004 Bond Referendum)** (Countywide): $12,030,000 to acquire new park land. This funding provided roughly 20 percent of the available bond funding to address land acquisition. The acquisition program targets sites that fall within one or more of the following categories: parcels of 25 acres or more for active recreational development; land adjacent to existing parks that will expand recreational opportunities; sites in high density areas of the County deficient in open space; lands to protect significant natural and cultural resources; and sites in the rapidly expanding areas of the County. Private sector and community-based cooperation was sought to leverage the cost-effectiveness of acquisition monies through easements and donations of land and funds. Recent acquisitions included 140 acres in Mt. Vernon District that will become a new park, Old Colchester Preserve and Park (also used 2006 Bond Referendum funding) and 4.1 acres in Sully District located within E. C. Lawrence Park.

6. **Athletic Fields (2004 Bond Referendum)** (Countywide): $8,593,000 to acquire new fields, renovate existing fields and add lighting and irrigation systems to existing fields, in order to enhance the quality of the play experience and to ultimately increase field capacity. The 2004 Bond included approximately one dozen new rectangular fields and one new diamond field, plus extensive field lighting and irrigation projects. Completed projects include the replacement of 12 athletic field irrigation systems at Lee District, Mason District, Nottoway and Wakefield Park; lighting projects include the installation of two new lighting systems at Lincoln Lewis Vannoy, and one new lighting system at Lewinsville, plus the demolition and replacement of six lighting systems at Baron Cameron, Martin Luther King Jr. and Nottoway Park. Patriot Park phase I is completed and includes a soccer field complex, 120 space parking lot, three lighted synthetic turf micro-soccer fields, trails, site lighting and landscaping. Hutchinson School Site Phase II includes a lighted synthetic turf field, lighted parking lot and an ADA-accessible trail.

Picture of new dock at Lake Fairfax.

7. **Building Renovations and Expansion (2004 Bond Referendum)** (Countywide): $23,079,000 to repair roofs and mechanical equipment, make mandated repairs to dams, replace worn out equipment and remodel facilities for improved space utilization. This is the largest single category in the 2004 Bond and includes core renovations of $6 million at Lake Fairfax. Other items in this category include RECenter improvements and replacement of aging equipment, flooring and an elevator, replacement of existing equestrian facilities at Frying Pan Park, as well as dam repairs at Lake Accotink Park. Completed projects include multiple RECenter facility HVAC and roof improvements, elevator repairs at Audrey Moore RECenter, golf course irrigation improvements at Greendale, Pinecrest and Jefferson. Electrical upgrades at Lake Fairfax Park Campground "A" were done to bring the campground up to current code and to accommodate the electrical needs of modern RV's.

8. **Building New Construction (2004 Bond Referendum)** (Countywide): $4,450,000 for new construction projects. At South Run RECenter, a 7,000 square foot fitness room with an additional 65 parking spaces was recently completed. Ongoing work includes a new maintenance and vehicle storage building at Green Spring Gardens Park.

9. **Community Park/Courts (2004 Bond Referendum)** (Countywide): $9,426,000 for phased development of several new and existing community parks throughout the County to include passive and active types of recreational facilities. This category includes funding for playgrounds throughout the County, for the Mastenbrook Matching Fund Grant Program and for the creation of community skate parks. Funding of $3 million is provided for various projects at Laurel Hill. Ossian Hall Park Phase I was recently completed and includes a visible trail network connected to three new park entrance nodes with enhanced signage. A Commemorative Sundial, including a stone dust pad, sundial pedestal, security cabinet, planters, ornamental fencing and ADA accessible stone dust trail was installed at Turner Farm Observatory Park.

10. **Trails and Stream Crossings (2004 Bond Referendum)** (Countywide): $4,895,000 for improvements to existing trails and bridges, as well as additional trails and stream crossings with emphasis on connecting existing trail systems. Included in this category is partial funding for the Greenway at Laurel Hill; a portion of the Cross County Trail from Lake Accotink to Old Keene Mill Road; Cub Run Stream Valley in Sully District; Pimmitt Run Stream Valley and several others throughout the community. Recently completed projects include the Holmes Run Stream Valley Trail, Pimmit Stream Valley Phase I and Danbury Forest Trail and Bridge. The Giles Run Bridge portion of the Laurel Hill Greenway has also been completed.

11. **Natural and Cultural Resources (2004 Bond Referendum)** (Countywide): $3,830,000 for implementation of the Natural Resources Management Plan, stream stabilization efforts to compliment County efforts to preserve and protect watershed areas, replacement exhibits at nature centers, support facilities at Sully Woodlands and the creation of a Visitor Center at Ellmore Farm in Frying Pan Park. Funding is provided for the restoration of the mill at Colvin Run Mill, as well as the creation of a new entrance road and improved parking at Sully Historic Site. Completed projects include Natural/Cultural Resource Preservation Plans for Sully Woodlands, Frying Pan Meeting House stabilization, Margaret White Landscape Management Report, Historic Huntley Cultural Report and Mount Gilead Cultural Landscape Report. Historic Structures Reports have been completed for Sears Spindle House, Barrett House, Stempson House, Bowman Store and Green Springs.

Colvin Run Mill

12. **Infrastructure Renovations (2004 Bond Referendum)** (Countywide): $3,212,000 for repairs and improvements to roads and parking lots at Wakefield Park, Mason District Park, Burke Lake, Lee District Park, Providence RECenter and Hidden Oaks Nature Center. Spring Hill RECenter parking will be expanded and traffic flow improved. Completed projects include reconstruction of entrance drives and parking lots at Wakefield and Mason District Parks, and the reconstruction of 11 parking lots at Alabama Drive Park, Burke Lake Park, Greendale Golf Course, Huntley Meadows Park, Lee District Park, Pinecrest Golf Course and Providence RECenter.

13. **Athletic Fields – Synthetic Turf (2006 Bond Referendum)** (Countywide): $10,000,000 to convert up to 12 existing natural-turf rectangular fields to synthetic turf. The 2004 Parks and Recreation Needs Assessment identified a shortage of rectangular fields. By converting natural-turf fields to artificial turf, the playing capacity is estimated to increase by approximately 62 percent without additional land acquisition cost, while providing a safer playing surface and requiring fewer maintenance dollars. Recently completed projects include two synthetic turf fields at Poplar Tree, South Run and Lake Fairfax, plus one field at Carl Sandburg. Lights were also added to the fields at Lake Fairfax. Additional synthetic turf fields added to the inventory include rectangular fields at Bryant and Franconia, and a 60-foot diamond field at Nottoway. On-going work includes rectangular fields at Bailey's Elementary School and at Lee District. The field at Lee District will also include lights.

14. **Land Acquisition (2006 Bond Referendum)** (Countywide): $10,000,000 to acquire sites that meet established criteria, such as areas of high deficiency, adjacency to existing parks to expand recreation opportunities, lands to protect significant natural/cultural resources and land that can support facility development. Recent acquisitions include 3.7 acres in Sully District that will be called Newgate Park, 31.5 acres in Mt. Vernon District that will be an addition to Mason Neck West Park, 2.6 acres in Mason District along Turkeycock Run Stream Valley and 140 acres in Mt. Vernon District that will become a new park, Old Colchester Preserve and Park (also used 2004 Bond Referendum funding). An additional 3.052 acres of land was acquired in Mount Vernon to serve as an addition to Old Colchester Park and Preserve to farther protect this sensitive area from future development.

15. **Trails and Stream Crossings (2006 Bond Referendum)** (Countywide): $5,000,000 to further develop a countywide comprehensive trail network, including funding the design and construction of additional enhancements to the Cross County Trail (Phase II), stream valley trails and other planned trails throughout the County.

16. **Land Acquisition (2008 Bond Referendum)** (Countywide): $14,385,400 to acquire sites that meet established criteria, such as areas of high deficiency, adjacency to existing parks to expand recreation opportunities and lands to protect significant natural and cultural resources. Private sector and community-based cooperation will be sought to leverage the cost-effectiveness of acquisition monies through easements and donations of land and funds.

17. **Stewardship (2008 Bond Referendum)** (Countywide): $11,640,000 for projects that promote protection, enhancement, interpretation and education of natural and cultural park resources. Projects include Phase II Huntley Meadows wetlands restoration and boardwalk replacement, Historic Huntley restoration to allow public accessibility, mandatory dam repairs, Colvin Run Mill Visitors Center design, concept design for the Stewardship Education Center and other natural resource protection projects in Sully Woodlands and Laurel Hill. Cultural resource and archaeology projects are also included to protect various cultural resource sites associated with capital projects.

18. **Park and Building Renovations (2008 Bond Referendum) (**Countywide): $19,739,500 for replacement of aging roofs, HVAC and pool systems for RECenters built in the 1980s and 1990s. These RECenters include Spring Hill, Lee District, Oak Marr and Providence. Parking and entrance improvements are also planned at Spring Hill. An engineering study to assess renewal requirements for Mount Vernon RECenter and Ice Rink, opened in 1981, is also funded. Replacement of the 41-year old train track at Burke Lake Park and the irrigation system at Jefferson Golf Course, plus renovation at Ossian Hall Park and Kings Park will renew these facilities and extend their service.

19. **Park Development (2008 Bond Referendum)** (Countywide): $19,235,100 to develop new park facilities and infrastructure. Park development improvements are classified in the following funding categories:

    - **Athletic Fields**- Funding to add capacity at existing athletic fields through the conversion of four natural-turf rectangular fields to synthetic turf and the addition of state-of-the-art lighting systems to eight fields. Across the County, there is a higher deficiency of rectangular fields than any other field type. In addition, funding is included to continue the planning, design and site preparation of a countywide Sportsplex at Laurel Hill Park.

    - **Trails and Stream Crossings –** The Park Authority's goal is to add 75 miles of trails and trail connections by 2013. This funding would be used to further develop a countywide comprehensive trail network and for a stream crossing over Clark's Branch in Riverbend Park. Expansion of the trail network, connections and stream crossings will provide access to highly used recreation facilities that enhance residents' quality of life and health.

    - **Park Facility Development –** This would provide funding for the Mastenbrook Matching Fund Grant Program, and for the creation of a new community skate park at Lake Fairfax Park and the expansion of Wakefield Skate Park. Other projects include a contribution to Spring Hill RECenter gymnasium addition, a small roll-top observatory at Observatory Park in Great Falls, infrastructure improvements to support the future Family Recreation Area at Lee District Park, picnic shelters at Lake Fairfax, continuation of stable replacements at Frying Pan Farm Park and clubhouse replacement at Burke Lake Golf Course. Amenities such as parking, entrances, landscaping and stormwater management will be completed at Hooes Road Park, Arrowhead Park and Great Falls Nike Park.

20. **Land Acquisition and Park Development (2012 Bond Referendum)** (Countywide): $38,000,000 to continue to fund deferred projects and fund long term projects identified in the Park Authority 10-Year Capital Plan 2004 Needs Assessment. Projects could include land acquisition to ensure adequate parkland for future generations, new park facilities to better serve a growing and diverse population and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. These shifts will be evaluated in preparation for 2012 Bond and will likely be reflected in additional prioritized park and facility needs. Additional funding needs that were not included in the needs assessment address escalating land prices, construction and materials costs, infrastructure improvements associated with the identified projects, capital maintenance projects and site specific engineering and regulatory requirements. In addition to land acquisition and park development projects, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the County. To fulfill the Park Authority's stewardship mission, implement these plans and align with the County's 20-Year Environmental Vision and Environmental Agenda, major efforts are needed to protect these resources under Park Authority responsibility.

    It is important to note that while the 2012 Bond Referendum proposed amount is $38,000,000, the amount required to fulfill the Adopted 2004 Parks and Recreation Needs Assessment is much greater. The 2004 Needs Assessment was a 10-year needs based Capital Improvement Plan that identified new recreation facilities, renovation and land acquisition projects through the year 2013 that were projected to cost $376 million. The $376 million identified in 2004 has been inflated to $435 million to reflect increasing construction and land acquisition cost. Funding to meet this identified 10-year need has primarily been in the amount of $65 million from the fall 2004 Park Bond Referendum, $25 million from the fall 2006 Interim Park Bond Referendum and $65 million from the 2008 Park Bond Referendum for a total of $155 million. The Park Authority would require an additional $280 million in order to fully fund the identified need by 2013.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
1. Americans with Disabilities Act (ADA) / 009416	G	***C***	***300***	300	300	300	300	1,500	1,500	3,000
2. Parks General Maintenance / 009417	G	***C***	***425***	436	448	460	473	2,242	2,634	4,876
3. Parks Facility/Equipment Maintenance / 009443	G	***C***	***470***	483	496	509	523	2,481	2,910	5,391
4. Parks Grounds Maintenance / 009442	G	***C***	***987***	1,014	1,041	1,069	1,098	5,209	6,114	11,323
Subtotal General Fund Projects			***2,182***	2,233	2,285	2,338	2,394	11,432	13,158	24,590
5. Land Acquisition (2004 Bond) / 476104	B	***12,030***						0		12,030
6. Athletic Fields (2004 Bond) / 474104	B	***7,965***	***178***	***100***	***150***	***200***		628		8,593
7. Building Renovations and Expansion (2004 Bond) / 475804	B	***18,946***	***1,543***	***450***	***750***	***1,390***		4,133		23,079
8. Building New Construction (2004 Bond) / 476204	B	***2,815***		***150***	***485***	***1,000***		1,635		4,450
9. Community Park/Courts (2004 Bond) / 475504	B	***8,976***				***450***		450		9,426
10. Trails and Stream Crossings (2004 Bond) / 474604	B	***4,747***		***50***	***98***			148		4,895
11. Natural and Cultural Resources (2004 Bond) / 475004	B	***3,493***			***200***	***137***		337		3,830
12. Infrastructure Renovations (2004 Bond) / 474404	B	***3,212***						0		3,212
13. Athletic Fields - Synthetic Turf (2006 Bond) / 474106	B	***9,200***	***800***					800		10,000
14. Land Acquisition (2006 Bond) / 476106	B	***10,000***						0		10,000
15. Trails and Stream Crossings (2006 Bond) / 474606	B	***3,357***	***700***	***600***	***343***			1,643		5,000
16. Land Acquisition (2008 Bond) / 476108	B	***4,199***	***4,000***	***2,500***	***2,000***	***843***	***843***	10,186		14,385
17. Stewardship (2008 Bond) / 475008	B	***0***		***1,177***	***3,131***	***5,280***	***2,052***	11,640		11,640
18. Park and Building Renovation (2008 Bond) / 474408	B	***3,325***	***2,451***	***8,110***	***2,020***	***250***	***3,583***	16,414		19,739
19. Park Development (2008 Bond)	B	***1,600***	***4,024***	***436***	***2,916***	***3,934***	***6,325***	17,635		19,235
20. Land Acquisition and Park Development (2012 Bond)	B	***0***				13,000	13,000	26,000	12,000	38,000
Subtotal Bond Projects			***13,696***	***13,573***	***12,093***	26,484	25,803	91,649	12,000	197,514
TOTAL		***$93,865***	$15,878	$15,806	$14,378	$28,822	$28,197	$103,081	$25,158	$222,104

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

Notes:
Numbers in ***bold italics*** represent funded amounts.
A "***C***" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds

B	Bonds
G	General Fund
S	State
F	Federal

Fairfax County Park Authority
Project Locations

Fairfax County Park Authority
Project Locations

1	Accotink Stream Valley
2	Baileys Area
3	Beulah Road Park
4	Braddock
5	Burke Lake and Golf Course
6	Colvin Run Mill
7	Confederate Fortifications
8	Cub Run Stream Valley
9	Difficult Run Stream Valley
10	Ellanor C. Lawrence
11	Frying Pan/Ellmore Farm
12	George Washington
13	Great Falls Nike
14	Green Spring Gardens
15	Greenbriar
16	Grist Mill
17	Hidden Oaks
18	Holmes Run Stream Valley
19	Hooes Road
20	Historic Huntley
21	Huntley Meadows
22	Hutchison School Site
23	Idylwood
24	Jefferson District
25	Jefferson Village
26	Lake Accotink
27	Lake Fairfax
28	Lamond
29	Laurel Hill
30	Lee District
31	Long Branch Stream Valley
32	Mason District
33	Mount Air Historic Site
34	Mt. Vernon
35	Ossian Hall
36	Ox Hill Battlefield
37	Patriot Park
38	Pimmit Run Stream Valley
39	Pinecrest Golf Course
40	Poplar Tree
41	Providence RECenter
42	Rocky Run Stream Valley
43	South Run
44	South Run Stream Valley
45	Spring Hill RECenter
46	Stephens Property
47	Stratton Woods
48	Sully Historic Site
49	Sully Woodlands
50	Twin Lakes Golf Course
51	Turner Farm
52	Wakefield Park

Northern Virginia Regional Park Authority (NVRPA)

PROGRAM DESCRIPTION

The Northern Virginia Regional Park Authority (NVRPA) was founded in 1959 under the Virginia Park Authorities Act. Currently there are six jurisdictional members: the counties of Arlington, Fairfax and Loudoun and the cities of Alexandria, Fairfax and Falls Church. The NVRPA's mission is to *enhance the communities of Northern Virginia and enrich the lives of their citizens through the conservation of regional natural and cultural resources. It provides diverse regional recreational and educational opportunities, and fosters an understanding of the relationships between people and their environment*. Regional parks supplement local facilities, and are distinguished from county and local parks in that they are designed to appeal to and serve the broad-based population of the entire Northern Virginia region, or may be of a size or scope that a single jurisdiction could not undertake alone. The Washington and Old Dominion (W&OD) Railroad Regional Park, which extends from Alexandria through Arlington, Falls Church, Fairfax and Loudoun, is an example of a project that has region-wide characteristics.

The NVRPA now owns 10,322 acres of land, of which more than 7,700 acres are in Fairfax County. The Regional Parks system serves a population of 1.7 million people. Parklands within the system include: Aldie Mill Historic Park, Blue Ridge, Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Carlyle House Historic Park, Potomac Overlook, Upton Hill, Algonkian, Red Rock, the W&OD Trail, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Meadowlark Botanical Gardens, Ball's Bluff, Temple Hall and Brambleton Regional Parks.

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Plan, acquire, develop and maintain regional parks in conjunction with other public providers to provide a balance of quality recreation opportunities with the protection and preservation of natural and cultural resources.
- ✓ Endorse the efforts of the Northern Virginia Regional Park Authority to carry out a long-range open space plan for Northern Virginia, through a cooperative system of regional parks, to supplement and enhance local park systems in Northern Virginia.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Since FY 2004, the NVRPA has received $19,072,828 in support from its regional membership jurisdictions, plus an additional $11,539,209 in grants, donations and miscellaneous revenue, representing an actual program level of $30,612,037. Accomplishments during recent years include: renovations at the Algonkian Regional Park Meeting and Event Center; the development of family aquatic centers at Upton Hill and Pohick Bay Regional Parks; launch of the Occoquan Water Trail on Bull Run, the Occoquan Reservoir and Potomac River in Fairfax County; upgrades to the Bull Run Regional Park campground; improvement to the sporting clays course at the Bull Run Shooting Center; expansion and renovations to the Bull Run Special Events Center; acquisition and development of the Bull Run Festival of Lights; Bull Run Marina boat launch ramp replacement; a new shelter and restroom renovations at Potomac Overlook Regional Park; roof replacement on the historic Carlyle House; installation of new playgrounds at five park locations; acquisition of Aldie Mill Historic Park and renovation of the miller's house; trail widening, bridge deck improvements, new wayside shelters and equipment storage, embankment restoration, and new trailhead facility on the Washington & Old Dominion Railroad Regional Park; installation of new splash pad and aquatic play features, new event shelter, snack bar renovations and mini-golf upgrades at Cameron Run Regional Park; new crew dock at Sandy Run Regional Park; addition of new trail segments and bridges on the Potomac Heritage National Scenic Trail; and on-going renovations and upgrades to existing roads, parking and restroom facilities.

Pirates Cove at Pohick Bay Regional Park

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

Funds from Fairfax County to support the Regional Park Authority's capital improvement program have historically come from General Obligation Bonds. Fairfax County voters approved a bond program in the fall of 2008, a portion of which will fund Fairfax County's share of the Authority's capital request for park acquisition and development. NVRPA's Capital Fund revenues consist primarily of capital appropriations received from the six member jurisdictions. The amount requested from each jurisdiction is based on population figures provided by the U.S. Bureau of the Census as of July 2007. Fairfax County's contribution for FY 2010 is $2.7 million. Funds for FY 2011 and beyond have not been formally allocated to specific projects and the following schedule lists only projects for FY 2010.

CURRENT PROJECT DESCRIPTIONS

1. **Algonkian Regional Park (Loudoun County).** $40,000 to plan and design the event center catering kitchen renovations and to develop a primitive camping area for Potomac Heritage Trail users and paddlers.

2. **Bull Run Regional Park (Fairfax County).** $60,000 for new seasonal event display and first aid shelter at events center.

3. **Cameron Run Regional Park (Alexandria).** $75,000 to replace batting cage equipment.

4. **Headquarters (Fairfax County).** $80,000 for automated systems and building HVAC renovations.

5. **Hemlock Overlook Regional Park (Fairfax County).** $10,000 for building improvements.

6. **Meadowlark Botanical Gardens (Fairfax County).** $30,000 for storm drainage improvements and Atrium renovations.

7. **Occoquan Regional Park (Fairfax County).** $825,000 for master planning, design and development of new park facilities.

8. **Potomac Overlook (Arlington County).** $10,000 for maintenance shed renovations and expansion.

9. **Sandy Run Regional Park (Fairfax County).** $50,000 to extend boathouse to provide outdoor covered exercise space for rowers.

10. **Temple Hall Regional Park (Loudoun County).** $60,000 for improvements to corn maze and festival facilities.

11. **W&OD Railroad Regional Park (Fairfax, Arlington, Loudoun Counties, Cities of Fairfax and Falls Church).** $500,000 for widening and resurfacing asphalt trail and other trail enhancements.

12. **White's Ford Regional Park (Loudoun County).** $350,000 for planning and development of new park facilities.

13. **Land Acquisition (Region-wide).** $600,000 for land and easement purchase.

14. **Vehicles and Equipment (Region-wide).** $600,000 for vehicles and capital equipment at all parks, central maintenance and headquarters.

15. **Project Support and Miscellaneous Improvements (Region-wide).** $1,275,000 for new facilities, renovations, ADA improvements and energy enhancements. This category includes project management, development and capital maintenance not specifically assigned to a particular public use facility or park location.

16. **Roads and Parking (Region-wide).** $221,572 for improving and renovating gravel and paved surfaces throughout the park system.

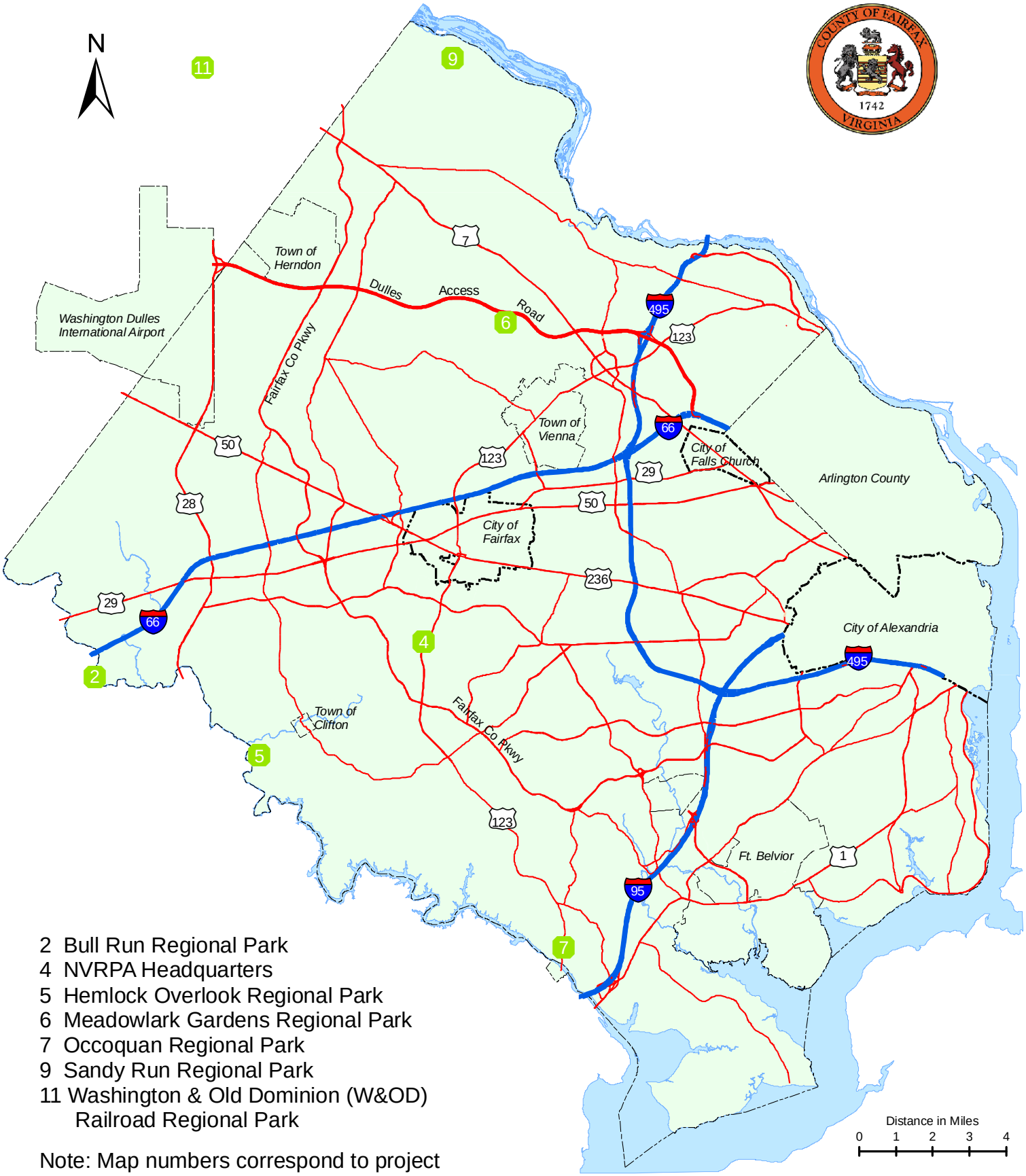
PROJECT COST SUMMARIES
NORTHERN VIRGINIA REGIONAL PARK AUTHORITY
($000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
1. Algonkian Regional Park (Loudoun County)	B	***C***	***40***					40		40
2. Bull Run Regional Park (Fairfax County)	B	***C***	***60***					60		60
3. Cameron Run Regional Park (Alexandria)	B	***C***	***75***					75		75
4. Headquarters (Fairfax County)	B	***C***	***80***					80		80
5. Hemlock Overlook Regional Park (Fairfax County)	B	***C***	***10***					10		10
6. Meadowlark Botanical Gardens (Fairfax County)	B	***C***	***30***					30		30
7. Occoquan Regional Park (Fairfax County)	B	***C***	***825***					825		825
8. Potomac Overlook Regional Park (Arlington County)	B	***C***	***10***					10		10
9. Sandy Run Regional Park (Fairfax County)	B	***C***	***50***					50		50
10. Temple Hall Farm Regional Park (Loudoun County)	B	***C***	***60***					60		60
11. W&OD Railroad Regional Park (Fairfax, Arlington and Loudoun Counties, Falls Church and Fairfax Cities)	B	***C***	***500***					500		500
12. White's Ford Regional Park (Loudoun County)	B	***C***	***350***					350		350
13 Land Acquisition (Region-wide)	B	***C***	***600***					600		600
14. Vehicles and Equipment (Region-wide)	B	***C***	***600***					600		600
15. Project Support and Miscellaneous Improvements (Region-wide)	B	***C***	***1,275***					1,275		1,275
16. Roads and Parking (Region-wide)	B	***C***	***222***					222		222
TOTAL PROJECT COST			$4,787	$4,487	$4,698	$4,920	$5,153	$24,045	$29,717	$53,762
TOTAL FAIRFAX COUNTY CONTRIBUTION			***$2,700***	***$2,700***	***$3,000***	$3,000	$3,000	$14,400	$16,830	$31,230

Notes:
Funds beyond FY 2010 have not been formally allocated to specific projects.
NVRPA project funding is provided by six jurisdictions.
A "C" in the 'Budgeted or Expended' column denotes a continuing project.
Numbers in ***bold italics*** represent funded amounts.

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

Northern Virginia Regional Park Authority
Project Locations



2 Bull Run Regional Park
4 NVRPA Headquarters
5 Hemlock Overlook Regional Park
6 Meadowlark Gardens Regional Park
7 Occoquan Regional Park
9 Sandy Run Regional Park
11 Washington & Old Dominion (W&OD) Railroad Regional Park

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

Community Improvements

Housing Development Goals

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

Community Development Goals

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

Revitalization Goals

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

Stormwater Management and Other Neighborhood Improvement Goals

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

Housing Development

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Encourage the provision and promote the availability of affordable housing in all parts of the County.
- ✓ Support the Fairfax County Redevelopment and Housing Authority in its mission to plan, acquire, develop and maintain affordable housing using federal, state and County programs, including the following projects: Olley Glen (formerly Little River Glen III), Yorkville and Lewinsville.
- ✓ Increase the supply of affordable housing units each year to serve the full range of incomes of households and special populations, including the physically and mentally disabled, the homeless and the low-income elderly, needing affordable housing.
- ✓ Promote the development of multi-family housing in both mixed-use Centers and existing residential use areas, and develop adequate transitional housing for homeless families.
- ✓ Retain existing below market rental housing through acquisition, rehabilitation assistance and other subsidies.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In 2008, foreclosures emerged as a major challenge in Fairfax County. In the first two quarters of calendar year 2008, there were 7,399 foreclosures which include default notices, auction sale notices and bank repossessions in Fairfax County, compared with 539 total foreclosures in 2006 and 4,527 in 2007. Through the end of August 2008, there were 2,117 properties still in foreclosure meaning they are the net number of properties currently owned by the lender. On average through August 2008, properties that were re-sold were generally in active foreclosure status for about four months. Net foreclosures appear to be clustered in specific areas of Fairfax County, including Springfield, Annandale, Herndon, Centreville, Alexandria, Chantilly and Lorton.

In response, the Board of Supervisors on June 30, 2008 adopted a comprehensive foreclosure program designed to: 1) provide counseling and information to homeowners in distress; 2) make investments in neighborhood preservation through low-cost home improvement loans to low- and moderate-income

homeowners and potentially direct county purchases of properties; and 3) shared equity gap financing for income-qualified homebuyers purchasing foreclosed homes.

In spite of the ongoing foreclosure crisis and the associated drop in sales prices, Fairfax County remains one of the highest cost areas for housing in the nation. The current decrease in housing prices may have relieved some of the recent pressure in the sales market; however, tighter credit standards, a continued reasonably healthy job market and above average housing prices compared to the rest of the country continue to make Fairfax County a profoundly challenging housing market for low- and moderate-income working households. This is particularly true for new entrants into the housing market who are coming to pursue new jobs in Fairfax County. This gap in housing affordability can affect the ability of employers, including the County, to attract employees crucial to the health and safety of the community, as well as to the area's growth and continued economic prosperity.

According to the 2007 US Census Bureau's American Community Survey, there were an estimated 69,719 households in Fairfax County earning less than $50,000 per year, or about 48 percent of the County's median income of $105,241. More than one third (25,292) of these households were earning less than $25,000 per year. There were an estimated 49,502 persons living below the poverty level in 2007 – more than the entire population of Charlottesville, Virginia. In addition, 12,945 Fairfax County renter households have what is described as "worst case housing problems." This population consists of renters below 50 percent of the Area Median Income who have a severe cost burden (meaning over 50 percent of their income is used for housing costs), have incomplete plumbing facilities or have severe overcrowding (over 1.51 persons per room). Fairfax County has the largest number of renters with worst case housing needs in Virginia.

In 2006, the FCRHA commissioned a study by the George Mason University Center for Regional Analysis (GMU-CRA) related to housing affordability which found that the median sales price for all types of housing in Fairfax County in 2005 was $479,200; an increase of 129 percent over 2000. From 1999 through 2004 in Fairfax County, the average home price grew by 84 percent. Further, the study noted that in 2000, 64 percent of the homes for sale in Fairfax County were priced at $250,000 and below; but by 2005 that number had shrunk to only 3 percent of the homes for sale. The study concluded that the rental market is now the only choice for moderate income families, and the rental prices now and in the next five years will see significant increases of approximately 6 to 7 percent per year.

Preservation of affordable housing has long been a concern of the Board of Supervisors and the FCRHA. The stock of privately-owned subsidized units and non-subsidized rental housing with modest rents in the County has been declining as owners prepaid their federally subsidized mortgages, opted not to renew their Section 8 project-based contracts or terminated their participation at the end of the control period for their FCRHA bond-financed properties. In 2007, 128 affordable units in one bond-financed project were lost due to prepayment of the bonds by the owner who then raised the rents to market-level rates. Condominium conversions have also played a significant role in reducing the supply of affordable rental units in recent years. More recently, the "repositioning" of existing affordable rental properties in the market with higher rents has played a more prominent role in the loss of affordable housing.

Murraygate Village apartments in Hybla Valley

The FCRHA has, over the years, developed a variety of strategies to offset these continuing losses. One strategy was the establishment of the Preservation Loan Fund to assist non-profits in preserving the County's decreasing supply of subsidized and non-subsidized affordable housing by providing affordable financial assistance to acquire and preserve properties. Another key strategy used by the FCRHA for many years has been to acquire, or assist nonprofits to acquire, at-risk properties. Among the properties acquired by the FCRHA are Hopkins Glen (91 units) in Falls Church; Stonegate Village (230 units) in Reston; Murraygate Village (196 units) in Hybla Valley; Cedar Ridge Apartments (194 units) in Reston; Crescent Apartments (180 units) in Reston; and in 2007, Wedgewood Apartments (672 units) in Annandale.

Since 1991, federal Low Income Housing Tax Credits, often in conjunction with FCRHA tax-exempt bonds or other financing, have been utilized by limited partnerships of private and/or non-profit

developers to finance construction of new multifamily developments, as well as the acquisition and rehabilitation of older existing projects. A total of 5,690 income restricted units have been financed in Fairfax County through these programs.

In 2004, the Board of Supervisors made an unprecedented commitment to the preservation of affordable housing. The Board announced its Affordable Housing Preservation Initiative in April 2004, with a goal of preserving 1000 units by the end of 2007. The Board also appointed an Affordable Housing Preservation Action Committee which developed 12 recommendations adopted by the Board in January 2005. One of the major recommendations the Board approved was the designation of the value of one penny of the real estate tax rate for affordable housing. From FY 2006 through FY 2009, the "Penny for Affordable Housing Fund" (Fund 319) produced $85.3 million for the preservation of affordable housing in Fairfax County; $20.5 million is anticipated to be available in FY 2010.

Building enough new housing that is affordable to Fairfax County's growing low- and moderate income public and private workforce is also expected to be a continuing challenge. A 2008 GMU-CRA study commissioned by the FCRHA concluded that a total of 63,660 net new units affordable to households earning up to 120 percent of the Area Median Income (AMI) will be needed by 2025 based on projected Fairfax County job growth, assuming that 65 percent of new workers are housed in Fairfax County.

In 1990, the County adopted an Affordable Dwelling Unit (ADU) ordinance which requires developers of certain housing developments to set aside up to 12.5 percent of the units as affordable housing (6.25 percent for multifamily rentals) in return for additional density granted at the time the development is built. The FCRHA has the right to acquire one-third of the ADUs for sale and to lease up to one-third of the rental units. The remaining units are sold or rented to moderate income households. As of September 2008, a total of 2,232 units (959 rentals and 1,273 for-sale condominiums) have been produced under the ADU program; the FCRHA has acquired 121 of the for-sale units, which are maintained as permanent affordable rental housing.

In the fall of 2007, the Board of Supervisors created Fairfax County's groundbreaking new Workforce Housing policy via amendments to the Comprehensive Plan and Zoning Ordinance. The amendment to the Comprehensive Plan created a proffer-based incentive system designed to encourage the voluntary development of new housing affordable to a range of moderate-income workers in Fairfax County's high-rise/high-density areas. The Plan now provides for a density bonus of up to one unit for every workforce unit provided by a developer, with the expectation that at least 12 percent of units in new developments be affordable or workforce housing. The amendment to the Fairfax County Zoning Ordinance, and an associated Board Policy, provide the administrative mechanism for the Workforce Housing policy. The amendment to the Zoning Ordinance accommodates any density bonus associated with the provision of Workforce Dwelling Units (WDUs) through proffered rezoning applications. The Board Policy provides for the administrative tools for the long-term administration of proffered workforce units, and addresses issues such as unit specifications, price and financing controls, covenants and occupancy. As of the end of FY 2008, a total of 845 WDUs had been committed by private developers in rezoning actions approved by the Board of Supervisors.

Recent Program Accomplishments

Affordable Housing Preservation: Since the inception of the Board's Affordable Housing Preservation Initiative in April 2004, 2,238 units have been preserved as of December 2008. The units have been preserved via a combination of direct acquisitions of properties by the FCRHA, FCRHA financing of affordable housing preservation projects by both for- and non-profit developers and negotiated agreements with property owners. Examples of successful preservation projects in FY 2008 include:

a) *Wedgewood Apartments, 672 units, Braddock District:* Fairfax County purchased Wedgewood Apartments in November 2007 for a sales price of $107,500,000, or approximately $159,970 per unit. Built in phases between 1963 and 1967, Wedgewood is located on 34.8 acres off of Heritage Drive in Annandale. The FCRHA operates the Wedgewood Apartments as part of the Fairfax County Rental Program (FCRP), using a third-party management agent. Wedgewood Apartments was the largest single residential acquisition by Fairfax County in its history. Interim financing currently in place for the acquisition of Wedgewood includes the issuance and

competitive sale of $106,100,000 in Bond Anticipation Notes (BANs) by the FCRHA and an initial investment of $5,000,000 from the FY 2008 allocation of the Penny Fund.

b) *Coralain Gardens, 105 units, Mason District:* The FCRHA provided financing in the amount of $5,300,000 from the Penny for Affordable Housing Fund for the acquisition, rehabilitation and preservation of Coralain Gardens by a limited partnership of RST Development LLC, a for-profit developer. Coralain Gardens is located off Route 50 just inside the Beltway and was built in 1962. This transaction resulted in the long-term preservation of this 105-unit apartment complex. A total of 22 units (20 percent of the complex) are affordable to households earning up to 50 percent of Area Medium Income (AMI); the remaining 83 units (80 percent) are affordable to households earning up to 60 percent of AMI. Five of the units will be rehabilitated to be fully ADA compliant. These units will be affordable for 50 years.

c) *Affordable Dwelling Units (ADUs) Acquired by the FCRHA:*

- *Fair Oaks Landing, 3 units, Springfield District:* The FCRHA purchased three new Affordable Dwelling Units (ADUs) for a total of $450,452. One unit purchased by the FCRHA is rented under the FCRP. The remaining two units are part of the Magnet Housing Program and available to employees of Fire and Rescue, Police, Fairfax County Public Schools and other county agencies and other partners in the Magnet Housing Program. All three units are affordable to households earning up to 50 percent of AMI.
- *Bryson at Woodland Park, 4 units, Hunter Mill District:* The FCRHA purchased 4 new ADUs at Bryson at Woodland Park for the FCRP for a total of $395,989; units are affordable to households earning up to 50 percent of AMI.
- *Stockwell Manor, 3 units, Dranesville District:* The FCRHA purchased 3 new ADUs for the FCRP for a total of $458,651; units are affordable to households earning up to 50 percent of AMI.
- *Halstead, 4 units, Providence District:* The FCRHA purchased four new ADUs for the FCRP for a total of $445,471; units are affordable to households earning up to 50 percent of AMI.
- *Parc Reston, 5 units, Hunter Mill District:* The FCRHA took possession of the last 5 units at Parc Reston. This acquisition was the final phase of a 23-unit purchase by the FCRHA negotiated with the developer of the property. The FCRHA units at Parc Reston are rented via the FCRP, and are affordable to households earning up to 50 percent of AMI.
- *Lorton Valley, 2 units, Mount Vernon District:* The FCRHA purchased 2 units at Lorton Valley for the FCRP for a total of $267,490. The units are handicapped accessible and are affordable to households earning up to 30 percent of AMI.

d) *Good Shepherd Housing, 4 units, Mount Vernon and Lee Districts:* The FCRHA financed the acquisition of four scattered site units by Good Shepherd Housing for use as low-income rental housing. The FCRHA invested $496,450 in CDBG funds from the Consolidated Community Funding Pool (CCFP) in the purchase of these units.

e) *Robert Pierre Johnson Housing, 7 units/beds, Lee District:* The FCRHA financed the acquisition of 1 unit for affordable rental housing and a six-bed group home by Robert Pierre Johnson Housing. The FCRHA invested $898,500 in HOME Community Housing Development Organization (CHDO) funds and CDBG funds from the CCFP in the purchase of these units.

f) *Homestretch, 2 units, Providence District:* The FCRHA financed the acquisition of two scattered site units by Homestretch for use as rental housing for formerly homeless families. The FCRHA invested $250,000 in CDBG funds from the CCFP in the purchase of these units.

g) *Reston Interfaith Housing Corporation, 1 unit, Dranesville District:* The FCRHA financed the acquisition of one unit by Reston Interfaith for use as low-income rental housing. The FCRHA invested $185,984 in HOME CHDO in the purchase of this unit.

Rehabilitation of FCRHA Fairfax County Rental Program (FCRP) and Public Housing Properties: To ensure that FCRHA-owned properties are maintained to community standards, the following rehabilitation projects were completed in FY 2008: Cedar Ridge (Hunter Mill District): 195 units; West Ford I/West Ford II (Mount Vernon District): 49 units; Kingsley Park (Providence District): 108 units.

CURRENT PROJECT DESCRIPTIONS

The Penny for Affordable Housing Fund (Fund 319), established by the Board in FY 2006, is a resource provided through the dedication of the value of one penny of the real estate tax rate for the preservation of affordable housing. The Fund may be used for some of the capital projects listed below, or other emerging affordable housing opportunities, including projects by non-profit developers of affordable housing. The Fund is projected to provide an amount of $20.5 million in FY 2010; future years will depend on real estate tax receipts for those years. Funds are targeted to be expended in the year they are appropriated. A key project will be the permanent financing of the acquisition by Fairfax County of the Wedgewood Apartments, a 672-unit rental complex in the Braddock District, purchased in November 2007.

1. **Affordable Housing Preservation and Production (Countywide):** In addition to the $20.5 million projected from the Penny for Affordable Housing Fund, funding for the acquisition or development of affordable units or apartment/condominium complexes by the FCRHA or qualified nonprofit or for-profit developers is derived from a variety of sources including the Affordable Housing Partnership Program (AHPP), the FCRHA Tax-Exempt Bond Program, Low Income Housing Tax Credits and other, local, state and federal funds. The affordable units may serve a variety of residents, including very low income single individuals, as well as persons with disabilities, families and senior citizens.

2. **Wedgewood Apartments (Braddock District):** $10,000,000 for rehabilitation, as needed, of 672-unit rental apartment complex acquired by the Board of Supervisors in FY 2008. Activities to include interior improvements and incorporation of Universal Design elements to increase accessibility, as well as upgrades to the community building. Sources to be determined as part of the permanent financing of this project, and may include lease revenue bonds, tax credit proceeds and the Penny for Affordable Housing Fund (Fund 319). Wedgewood Apartments was built in phases between 1963 and 1967, and is located on 34.8 acres off of Heritage Drive in Annandale. Wedgewood is the largest single acquisition of a residential property by Fairfax County.

3. **Senior Investment Strategy (Countywide):** A comprehensive strategy to develop housing and facilities exclusively for the County's rapidly increasing population of seniors. Current projects include:

    a. Olley Glen (formerly Little River Glen Phase III) (Braddock District): Approximately $19,000,000 is the estimated Total Development Cost to construct 90 units of "Independent Living" housing for the elderly, within three two-story apartment buildings. The Board of Supervisors approved the financing plan for the construction of Olley Glen in FY 2008. The primary financing for this project is provided by tax-exempt bonds and low income Housing Tax Credits. In addition, Housing Trust Fund, federal Community Development Block Grants (CDBG), Penny for Affordable Housing Fund, and federal HOME Investment Partnership Program (HOME) grant funds are available. The project is scheduled to be under construction in FY 2009, and to be completed in FY 2010.

    b. Lewinsville Expansion (Dranesville District): $24,000,000 is the estimated Total Development Cost to renovate the existing 38,000 square foot building, which is a converted elementary school, and to construct approximately 59,000 square feet of new floor space. The renovated facility will provide space for the Health Department's Adult Day Care Center, the Alzheimer Family Day Center, two child daycare centers and will allow for the expansion of the existing Senior Center programs operated by the Department of Community and Recreation Services. The new addition will provide 60 beds of assisted living and 22 units of independent living for seniors, a commercial kitchen and dining room. In addition, site improvements will be provided, including additional parking, landscaping, exterior lighting, road frontage improvements along Great Falls Street and replacement of the existing playground and tot lot. Design of the improvements is underway. Funds available for this project in FY 2008 include $153,000 from the federal Community Development Block Grant and $3,330,000 from the Housing Trust Fund. Permanent financing for the renovated public facilities may take the form of FCRHA Lease Revenue bonds in the amount of $8,000,000. Additional bonds and other sources of funds will also be investigated as a source for the unfunded balance of approximately $12,517,000.

c. Lincolnia Residences Renovation (Mason District): $13,400,000 is estimated for the renovation this FCRHA-owned senior facility. The renovation will include replacement of the HVAC system and interior improvements to the existing 50,000 square foot housing facility and a 1,000 square foot expansion of the lobby area. Cost estimate includes $50,000 for design. Sources of funding must be identified for this project.

4. **The Residences at North Hill Park (Mount Vernon District):** Pre-development activities for approximately 65 units of manufactured housing on a portion of the 33 acres known as "North Hill," owned by the FCRHA. A major portion of the remaining land will be developed by the Fairfax County Park Authority as a passive community park directly north of the new community. A total of $1,870,000 is available from Fund 340. Additional sources of funding must be identified for this project.

5. **Preservation/Rehabilitation of Existing FCRHA-owned Housing (Countywide):** Approximately $913,073 is available in FY 2009 to support the recurring maintenance and rehabilitation needs of FCRHA-owned properties. Funds available in FY 2009 include $394,598 from the County Housing Trust Fund, and $518,475 from the federal Community Development Block Grant (CDBG). Units to be rehabilitated will be identified in FY 2009. An amount of $5,000,000 remains unfunded.

6. **Magnet Housing/Route 50 and West Ox Road (Sully District):** $11,200,000 is the estimated Total Development Cost to construct 30 units of Magnet Housing, one level of below grade parking and a training facility. The Magnet Housing Rental Program provides affordable housing for individuals and families who participate in workforce development. The project is in the design phase. Approximately $907,000 from the Housing Trust Fund and $348,000 from a federal EDI Special Project Grant are available for this project. Other sources, including grants and low interest loans, will be sought for the unfunded balance of approximately $9,945,000. Permanent financing for the training center may take the form of FCRHA Lease Revenue bonds in the amount of $1,500,000.

7. **"Housing First" (formerly Transitional Housing) at the Katherine K. Hanley Family Shelter Campus (Springfield District):** $2,000,000 is the estimated Total Development Cost to construct six units of "housing first" transitional housing which will be occupied by families referred by the shelter. The new housing units will be located adjacent to the Hanley Shelter in western Fairfax County, and are part of a broader countywide effort to end homelessness. A total of $407,000 in federal HOME funds and $1,000,000 from the Housing Trust Fund are available for this project in FY 2009. Additional sources of funding must be identified for the unfunded balance of $593,000.

8. **Redevelopment of Crescent Apartments (Hunter Mill District):** Full cost are still to be determined for the redevelopment of the Crescent Apartments, a 180-unit affordable rental complex located on 16.5 acres in the Lake Anne area of Reston, managed by the FCRHA on behalf of the Board of Supervisors. A total of $300,000 from the FCRHA Revolving Development Fund (Fund 946) and $418,000 from the Penny for Affordable Housing Fund (Fund 319) have been allocated for pre-development activities, which are anticipated to be completed in FY 2009. Detailed pre-development work will include an economic feasibility study and an architectural and engineering analysis of the site to determine the mix of uses, density and the type of housing units that may be appropriate and to identify needed road improvements. Architectural renderings of the buildings and site will be developed. The feasibility analysis will also address whether or not the site should be subdivided to provide both market rate and affordable housing on the property. Pre-development activities will also include the design and submittal of a development plan amendment to establish an approved density for the site, which would be used as a baseline for future redevelopment. Staff will evaluate potential redevelopment opportunities for the site with input from the Lake Anne community.

9. **Accessibility Modifications of FCRHA Properties (Countywide):** This is an on-going project to renovate FCRHA-owned housing at sites scattered throughout the County in order to make them wheelchair accessible. An amount of $500,000 in federal funds will be used in FY 2009.

10. **Renovation of Mondloch House (Lee District):** $2,900,000 is estimated for the substantial renovation of existing homeless shelter facility and conversion to residential studio units for "Housing First". A total of $294,000 from a federal Economic Development Initiative (EDI) grant and $333,803 from the Housing Trust Fund is available in FY 2009 for this project.

PROJECT COST SUMMARIES
HOUSING DEVELOPMENT
($000's)

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2014-FY2019	Total Project Estimate
1 Affordable Housing Preservation and Production	HTF	***2,150***	***1,250***	1,250	1,250	1,250	1,250			
	R	***22,800***	***20,500***	20,500	20,500	20,500	20,500	108,750		133,700
2 Wedgewood Apartments / 014268	U	***0***	5,000	5,000				10,000		10,000
3a Olley Glen (formerly Little River Glen III) / 014046	HTF	***704***								
	B		***2,500***	***2,500***						
	X		***3,615***	***3,615***						
	R	***2,628***								
	F	***3,438***						12,230		19,000
3b Lewinsville Expansion / 014140	HTF	***1,349***	***1,981***							
	F	***153***								
	LRB				8,000					
	U		8,000	4,517				22,498		24,000
3c Lincolnian Residences Renovation / 003978	U	***0***	50	6,350	7,000			13,400		13,400
4 The Residences at North Hill Park / 014249	G	***450***	***1,420***					1,420		1,870
5 Preservation/Rehabilitation of Existing FCRHA-Owned Properties / 014191	HTF	***395***								
	F	***518***								
	U		1,000	1,000	1,000	1,000	1,000	5,000		5,913
6 Magnet Housing/Route 50 & West Ox Road / 014199	HTF	***907***								
	F	***348***								
	U		7,000	2,945				9,945		11,200
7 "Housing First" Transitional Housing at the Katherine K. Hanley Shelter Campus / 014166	HTF		***1,000***							
	F	***407***								
	U		593					1,593		2,000
8 Crescent Redevelopment / 014239	X		***300***					300		718
	R	***418***								
9 Accessibility Modifications of FCRHA Properties	F	***500***	***250***	250	250	250	250	1,250		1,750
10 Renovation of Mondloch House	F		***147***	***147***						
	HTF	***0***	***167***	***167***						
	U				1,136	1,136		2,900		2,900
TOTAL		$37,165	$54,773	$48,241	$39,136	$24,136	$23,000	$189,286	$0	$226,451

Key: Stage of Development

- Feasibility Study or Design
- Land/Unit Acquisition
- Construction

Notes:

Numbers in bold italics represent funded amounts. Funds in the Penny for Affordable Housing item may be applied to unfunded balances in other projects.

Key: Source of Funds

- B Bonds
- G General Fund
- R Real Estate Tax Revenue
- F Federal
- X Other
- U Undetermined
- HTF Housing Trust Fund
- LRB Lease Revenue Bonds

* Amount estimated for FY 2011 - FY 2014 will vary, depending on the value of one penny of the real estate tax rate each year.

Housing Development Project Locations

2 Wedgewood Apartments
3a Olley Glen
3b Lewinsville Expansion
3c Lincolnian Residences
4 Residences at North Hill
6 Magnet Housing / Route 50 - West Ox Road
7 Transitional Housing at Katherine K. Hanley shelter
8 Crescent Apartments
10 Mondloch House

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

Revitalization

PROGRAM DESCRIPTION

Revitalization is one part of an overall County strategy to bring about the economic rejuvenation of older retail and business centers. More specifically, through the targeted efforts of the revitalization program it is hoped that these areas will become more commercially competitive, offer better services and improved shopping opportunities, and become viable candidates for private reinvestment. In 1986, the Board of Supervisors established a Commercial Revitalization Program (CRP) to improve the economic health of mature commercial areas in the County. Three revitalization districts were designated: Annandale, Bailey's Crossroads and Springfield. In 1995, the Richmond Highway Corridor was added to the revitalization program. In 1998, as part of the County's continuing revitalization efforts, the Board of Supervisors added three more revitalization districts or areas, bringing the total number of Commercial Revitalization Districts/Areas to seven: Annandale, Bailey's Crossroads/Seven Corners, Lake Anne, McLean, the Richmond Highway Corridor, Springfield and Merrifield.

On July 1, 2007, the Fairfax County Office of Revitalization and Reinvestment (OCRR) was created to continue work related to revitalization in Fairfax County. This Office replaced the previous revitalization function housed within the Department of Housing and Community Development. Since the initiation of the revitalization program, each of the Revitalization Districts/Areas has been the subject of one or more planning studies. Implementation of the recommendations of the studies is in different stages for each of the seven areas. Among other things, the studies identify actions, including capital projects, which would support the revitalization of these areas.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Establish or expand community reinvestment programs to sustain the economic vitality and quality of life in older commercial areas and adjacent neighborhoods, improve the economic climate, and encourage private and public investment and reinvestment in these areas.
- ✓ Conserve stable neighborhoods and encourage rehabilitation and other initiatives that will help to revitalize and promote the stability of older neighborhoods.
- ✓ Eliminate the negative effects of deteriorating commercial and industrial areas. Revitalization efforts in Annandale, Bailey's Crossroads/Seven Corners, Lake Anne, McLean, the Richmond Highway Corridor, Springfield and Merrifield should work in concert with other community programs and infrastructure improvements and strive to foster a sense of place unique to each area, thereby contributing to the social and economic well being of the community and the County.
- ✓ Implement programs to improve older commercial areas of the County to enhance their ability to provide necessary community services, including streetscape improvements.

Source: 2007 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The last Commercial Revitalization Bond Referendum was approved in 1988 and included $22.3 million for commercial revitalization projects in six areas of the County - Annandale, Bailey's Crossroads/Seven Corners, McLean, Springfield, the Richmond Highway Corridor and Vienna. The bonds have funded public improvement projects that have been completed, are underway or are in design. Projects to be funded were determined by the County and the local communities, and include improvements such as: under grounding utilities; roadway design and construction; streetscape improvements that consist of new brick sidewalks, street trees and plantings, street furnishings, signage, bus shelters; and land acquisition. Since 1988, this program has been supported primarily by the bond proceeds. However, the remaining funds are insufficient to implement the public improvement projects identified by recent planning studies, or to provide incentives such as parcel acquisition for the purpose of consolidation and the construction of infrastructure improvements to private developers.

A variety of current Revitalization program initiatives exist in addition to the projects described below. Among these is the OCRR's continuing efforts to identify creative financing mechanisms to support Fairfax County revitalization initiatives, programs and projects. For example, in Merrifield, staff have been working with the developer of the Mosaic at Merrifield Town Center development on the creation of a Community Development Authority with a Tax Increment Financing component. In addition, a Public-Private Education Act (PPEA) project has been under evaluation for the location of the East County Center in the "Southeast Quadrant" of Bailey's Crossroads, as part of a mixed-use project. In Lake Anne, following work by a consultant and a panel of Reston residents and technical experts, an amendment to the Fairfax County Comprehensive Plan has been prepared for the Lake Anne Commercial Revitalization Area. This activity is in preparation for support of possible future revitalization projects, including possible additional development at the Crescent Apartments site. Special Planning Studies are also currently underway for the Annandale, Bailey's Crossroads, and Springfield Revitalization Districts/Areas. Additional development activity along the Richmond Highway Corridor and in Annandale, Merrifield, Springfield and McLean is also anticipated.

RECENT PROGRAM ACCOMPLISHMENTS

- **Annandale:** Funded the final phase of the Annandale Streetscape improvement program. Following the Land Institute Five Day Advisory Panel Program for the Annandale Business Area, the Fairfax County Department of Transportation, the Department of Planning and Zoning (DPZ) and the Office of Community Revitalization and Reinvestment (OCRR) are undertaking a comprehensive planning study of the Annandale Community Business Area, which is anticipated to be completed by the end of 2009.

- **Bailey's Crossroads:**
  Completed an Urban Land Institute Five Day Technical Advisory Panel analysis of the Bailey's Crossroads Revitalization District to identify development opportunities and promulgate long term revitalization strategies for the District. Facilitated the initiation of a major mixed-use real estate development project within the South Quadrant of Bailey's Crossroads. A private sector developer has proposed a joint development program with Fairfax County to construct a new East County Center as part of a larger mixed use residential, office and commercial real estate development project in the South Quadrant of Bailey's Crossroads. As a follow-up to the Urban Land Institute Five Day Advisory Panel Program, DPZ, DOT and OCRR have engaged consultant services to undertake a comprehensive land use and transportation study to identify changes to the Comprehensive Plan to foster revitalization and development in the area.

Aerial photo of Bailey's Crossroads

- **Lake Anne:** A stakeholder charette and focus groups were held as part of a multi-stage process to develop recommendations for changes to the Fairfax County Comprehensive Plan and Urban Design Guidelines for Lake Anne. The Department of Transportation, the Department of Planning and Zoning and OCRR worked with consultants to complete comprehensive planning, parking and transportation studies of the 42.16 acre study area. Adoption of a Comprehensive Plan Amendment is anticipated in spring 2009,

with next steps to develop a process to solicit developer interest, and identify how the County might work with the development community to advance the revitalization objectives in Lake Anne.

- **Merrifield:** Major mixed-use real estate development projects have received zoning approvals for the Merrifield Town Center and Dunn Loring Metro station area, and several are under construction or have been completed. In the Merrifield Town Center, a $125 million mixed-use redevelopment project was recently completed, with 80,000 square feet of retail, 20,000 square feet of office, 270 residential units and structured parking. Also approved for the Town Center is a $550 million, 1.5 million square foot mixed-use project by Mosaic; a Community Development Authority with a Tax Increment Financing component has been proposed for this development and will be forwarded to the Board in the Spring of 2009 for action. Near the Metro, two projects are planned or underway. Recently completed is the first phase of "Halstead at the Metro" - a $48 million, 452,958 square foot mixed-use redevelopment project. "Dunn Loring at Metro", will be a $300 million redevelopment project on a 14-acre site adjacent to the Metro station and includes the Metro parking site. It will consist of 720 residential units, 105,000 square feet of retail space and 2,000 structured parking spaces. In addition, the Merrifield Streetscape Design Manual was completed under a contract with the Department of Public Works and Environmental Services (DPWES) in coordination with OCRR, the Department of Planning and Zoning and the Greater Merrifield Business Association. The purpose of the project was to develop options for implementing the streetscape standards contained in the Comprehensive Plan for the Merrifield Suburban Area, particularly in situations when the physical challenges of a site conflict with achieving these standards. The manual provides a catalog of recommended streetscape designs and material choices and applies to properties within the Merrifield Commercial Revitalization Area. It is intended to serve as a companion document to the Comprehensive Plan and to function as an implementation tool for the streetscape standards.

- **Springfield:** Completed an Urban Land Institute Five Day Advisory Panel Program for the Springfield Business Area. The Department of Transportation, the Department of Planning and Zoning and OCRR worked with consultants to complete the "Springfield Connectivity Study", a comprehensive planning study of the Springfield Central Business Area and Transit Station Area that identifies long range development opportunities, guidelines and standards for the area. Following approval of an amendment to the Comprehensive Plan, the rezoning proposal to facilitate the redevelopment and revitalization of Springfield Mall is scheduled for Board action in March 2009.

CURRENT PROJECT DESCRIPTIONS

1. **Annandale Streetscape** (Mason District): $6,930,000 for the design and construction of sidewalks, upgraded street lighting, street furniture and tree planting in the Annandale Community Business Center. The final phase of the Streetscape project on Columbia Pike between the fire station and Backlick Road is partially funded by Federal Transportation Enhancement Funds. Construction is planned for 2009 following approval of agreement and environmental documentation.

2. **McLean Streetscape** (Dranesville District): $3,894,000 for streetscape improvements and undergrounding utilities in the public right-of-way along Chain Bridge Road and Old Dominion Drive within the McLean Community Business Center. The initiative to place utilities underground within the McLean Business Center is underway. The McLean Revitalization Corporation is obtaining land rights. A streetscape project on Chain Bridge Road from Westmoreland Street to Cedar Avenue was recently completed.

3. **Kings Crossing Town Center** (Mt. Vernon District): $1,883,000 to facilitate the future consolidation and redevelopment of land by a private developer in the Penn Daw area. This project includes a $1,308,000 reallocation of federal Community Development Block Grant (CDBG) funds for public infrastructure, provided as an incentive to the potential developer by the Fairfax County Redevelopment and Housing Authority (FCRHA). An amount of $200,000 was approved in FY 2001 and an additional $375,000 was approved in FY 2002 from the County General Fund for land acquisition, infrastructure construction, to develop design guidelines and to actively market the project to developers.

4. **Annandale Cultural Center Feasibility Study** (Mason District): A feasibility study for an Annandale Cultural Center has just been completed. The consultant interviewed business and property owners, evaluated possible sites and prepared economic data for this study. The $90,000 study was funded by a federal EDI Special Project Grant. Funding to purchase a site, and to design and construct the project, will be required.

5. **Maintenance – Commercial Revitalization Program** (Countywide): This is an on-going project which provides for costs associated with small Commercial Revitalization program capital improvements and upkeep. Projects may include landscaping, mowing, trash pick-up, graffiti removal and maintenance of bus shelters, bicycle racks, area signs, street furniture and drinking fountains.

6. **Bailey's Crossroads Streetscape Enhancements** (Mason District): $325,000 for streetscape improvements in the Bailey's Crossroads area. Fairfax County has been awarded $90,000 in Federal Transportation Enhancement Funds for these improvements. The improvements are being constructed at the interchange of Route 7 and Columbia Pike in Bailey's Crossroads. The $22,500 local match for the federal funding will be from bond funds. An additional amount of $212,500 is estimated to complete the project and will be provided from pedestrian improvement funds from the 2007 Transportation Bond Referendum.

7. **Richmond Highway Wayfinding Signage** (Lee/Mount Vernon Districts): $330,000 for the Southeast Fairfax Development Corporation's on-going project to improve signage along the Richmond Highway Corridor and to help bolster community identity. This project is funded by bond funds.

8. **Revitalization Initiatives** (Countywide): This is an on-going project which provides for the continuation of revitalization activities, including consultant services, such as those required to evaluate the Community Development Authority/TIF proposal for the Merrifield Town Center and the funding implementation strategy for Springfield. This project provides for the continuation of activities to foster commercial revitalization, and address program needs to implement recommendations of the Comprehensive Plan for the seven Revitalization Districts/Areas: Bailey's Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield and McLean, as well as other areas of strategic importance in the County.

9. **Community Improvement Program/Code Enforcement Strike Team** (Countywide): This is an on-going project to support current program needs, staffing and other activities associated with countywide residential improvement and repair projects within the Department of Housing and Community Development, as well as activities associated with the Code Enforcement Strike Team.

PROJECT COST SUMMARIES
REVITALIZATION
($000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
1	Annandale Streetscape / 008909	B, F	***6,470***	***250***	***210***				460		6,930
2	McLean Streetscape / 008912	B, F	***1,394***	***1,000***	***1,000***	***500***			2,500		3,894
3	Kings Crossing Town Center / 014101	G, F	***0***	***575***	***1,308***				1,883		1,883
4	Annandale CBC Theater, Arts & Cultural Center / 014244	F	***90***						0	20,000	20,090
5	Maintenance - Commercial Revitalization Program / 009422	G	***C***						0		0
6	Bailey's Crossroads Streetscape Enhancements / 008911	F, B	***90***	***50***	***175***	***10***			235		325
7	Route 1 Streetscape (Richmond Highway Wayfinding Signage) / 008914	B	***50***	***150***	***130***				280		330
8	Revitalization Initiatives / 009800	G	***C***	***190***	190	190	190	190	950		950
9	Community Improvement Program/Code Enforcement Strike Team/ 014272 &014276	G	***C***	***695***	695	695	695	695	3,475		3,475
TOTAL			***$8,094***	$2,910	$3,708	$1,395	$885	$885	$9,783	$20,000	$37,877

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

Notes:
Numbers in ***bold italics*** represent funded amounts.
A "***C***" in the 'Budgeted or Expended' column denotes a continuing project.
CBC = Community Business Center

Key: Source of Funds

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

Revitalization Project Locations

1 Annandale Streetscape
2 McLean Streetscape
3 Kings Crossing Town Center
6 Baileys Crossroads Streetscape

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

Stormwater Management and Other Neighborhood Improvements

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Identify, protect and enhance an integrated network of ecologically valuable land and surface waters for present and future residents of Fairfax County, and implement programs to improve older residential areas of the County to enhance the quality of life in these areas, including Mount Vernon Hills and Holmes Run Valley.
- ✓ Protect and restore the ecological integrity of streams in Fairfax County.
- ✓ Apply better site design and low impact development (LID) techniques, and pursue commitments to reduce stormwater runoff volumes and peak flows, to increase groundwater recharge, and to increase preservation of undisturbed areas.
- ✓ Provide for a comprehensive drainage improvement and stormwater management program to maximize property protection and environmental benefits in the watershed.
- ✓ Provide a system of drainage facilities that prevents or minimizes structure flooding, stream degradation and traffic disruption in an efficient, cost-effective and environmentally sound manner.

Source: 2007 Edition of the Comprehensive Plan, as amended.

CURRENT PROGRAM INITIATIVES

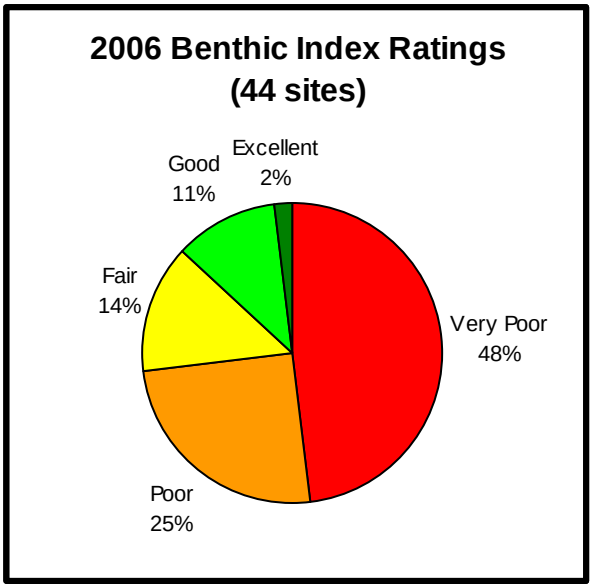
Stormwater Management Program

Fairfax County's Stormwater Control program is currently undergoing a transformation where all activities are addressed on a comprehensive watershed basis. The program consists of: Regulatory Compliance, Dam Safety, Infrastructure Reinvestment, Project Implementation, Watershed Planning and Operations Support. The long-range goal or mission for the stormwater program is dictated by the County's need to preserve and restore the natural environment and water resources, while being in full compliance with all applicable federal and state laws and mandates. Many of the requirements are derived from the State's Chesapeake Bay Initiatives, Clean Water Act requirements and County ordinance and policies, such as the Water Supply Protection Overlay District. In order to comprehensively address program requirements and strategies for restoring water quality on a holistic basis, updated watershed management plans are under development.

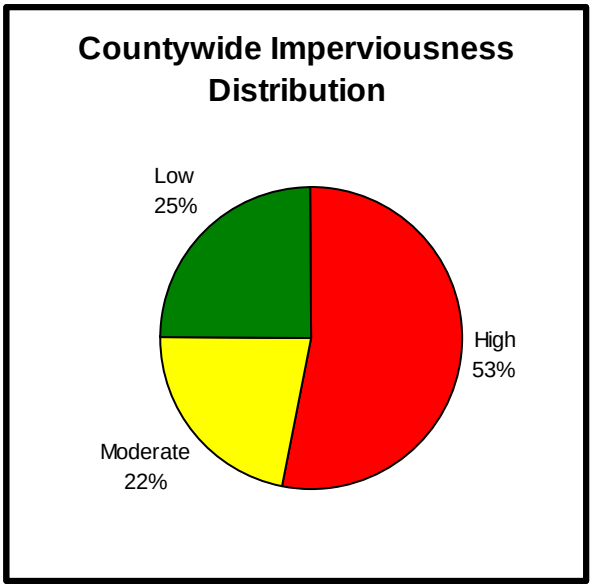
Watershed Planning and Implementation

The completion of watershed management plans for all 30 County watersheds will occur during this 5-year CIP cycle. By FY 2008, watershed planning was completed in approximately 50 percent of the land area in the County and 100 percent of the remaining land area has been initiated for characterization and modeling. Previously prepared watershed master plans developed during the 1970s did not reflect changes in stream conditions resulting from land use practices and environmental goals, most of which have arisen over the last 30 years. The current watershed plans provide targeted strategies for addressing stream health given various current/future land use practices and relative stream conditions.

As depicted on graph A below, based on the 2006 stream monitoring, less than 15 percent of the County's streams are in good to excellent biological health condition. This condition is determined using an Index of Biological Integrity (IBI) which evaluates stream ecological health based on the community structure of bottom-dwelling aquatic invertebrates inhabiting the streams. Stream degradation becomes apparent when imperviousness reaches 10-20 percent within a watershed. High levels of degradation occur as imperviousness exceeds 20 percent. During previous decades, prior to implementation of modern stormwater controls, the County's percent of imperviousness increased drastically which contributed to the current degradation of the streams. As depicted on the graph B below, 53 percent of the County land area has imperviousness at or above 20 percent (high). In addition, 22 percent of the County land area is between 10-20 percent imperviousness (moderate).



A



B

The Federal Clean Water Act and Virginia state laws require Fairfax County to meet water quality standards for surface streams and groundwater. The County discharges stormwater from its storm drainage network into the waters of the state and must comply with all pertinent water quality standards and conditions established by the Municipal Separate Storm Sewer System (MS4) permit. The permit conditions require that the County have a comprehensive stormwater management program that includes inspection of existing stormwater facilities, watershed planning, public outreach, monitoring and implementation of practices to improve storrmwater quality.

In addition to the permit conditions, Virginia and other signature states to the Chesapeake Bay agreement have prepared "Tributary Strategies" to set specific targets for reduction and capping of nutrients and sediment pollutants entering the Bay through its various tributaries, such as the Potomac River. The Potomac River Basin Tributary Strategy was completed in 2005 and established state-wide reduction goals for point source (wastewater treatment plants) and non-point source pollution. Through the stormwater program and other efforts, the County is doing its part to increase water pollution control measures to effectively improve conditions and help remove the Chesapeake Bay from the federal impaired list.

While every effort has been made to accurately reflect the 5-year 2010-2014 capital improvement plan for the stormwater program, there are currently multiple issues that are in various stages of the regulatory and permitting processes that could possibly have significant funding impacts to the Stormwater program.

Increases in regulatory requirements associated with the renewal of the 5-year MS4 permit and increased State mandated requirements in the Dam Safety program will most likely impact the current funding plan in the very near future. Recent flood mitigation efforts resulting from the County-wide flooding, as well as the severe flooding that occurred in the Huntington community in late June 2006 and Belle Haven community in 2003, may require a significant investment to implement corrective actions in these areas. In addition to these near-term impacts to the stormwater program, the recent transfer of the MS4 program for Fairfax County Public Schools (FCPS) to the County will impact funding requirements for the stormwater program as well.

Additional, less defined funding impacts to the stormwater program include long term stormwater management maintenance requirements of County facilities that are designed and built using innovative stormwater management systems, such as Low Impact Development Systems (LIDS). Past stormwater maintenance at County-owned and operated facilities has traditionally consisted of maintenance of catch basins, storm pipes and surface ponds. However, to meet current stormwater quality requirements, more extensive and complex stormwater management systems are being developed with "Best Management Practices" for the treatment of stormwater runoff. These water quality systems will require more routine and more complex operation and maintenance efforts to meet and comply with the stormwater permit. Without the proper on-going operation and maintenance, the systems will likely fail, requiring more extensive costs to reconstruct the systems to function as designed. As these water quality systems and stormwater facilities come on-line, funding will be required to meet the recurring maintenance requirements.

Financing the Stormwater Program

As part of the FY 2010 budget development, a new service district is proposed to support the stormwater management program, as authorized by Va. Code Ann. Sections 15.2-2400. The proposed FY 2010 levy is $0.015 per $100 of assessed real estate value, an amount that will support both staff operating requirements and stormwater capital projects. Since FY 2006, the Board of Supervisors had dedicated the value of one penny of the real estate tax, or approximately $20 million annually to stormwater capital projects. In FY 2009, due to budget constraints, staff and operating costs were charged to the stormwater penny fund, resulting in approximately $15 million remaining for capital project support. In FY 2010, the proposed levy of $0.015 will provide approximately $20 million in a typical budget year for program implementation of capital projects, an amount roughly equal to the value of the dedicated penny. The proposed effective date of the service district and tax rate is July 1, 2009. Therefore, during the service district's first year, taxpayers will be billed for the second half of calendar year 2009, generating approximately $15 million for the stormwater program in FY 2010. It is anticipated that approximately $5 million will remain unexpended within Fund 318, Stormwater Management Program, in FY 2009 based on project timelines and completion schedules. This funding will be transferred at year-end to Fund 125, Stormwater Services, in order to support a stormwater program of approximately $20 million in FY 2010. It is estimated that beginning in FY 2011, Fund 125 will be fully supported by a projected $30 million annually, enabling much needed capital projects to move forward.

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 approximately 1,200 publicly maintained stormwater management ponds.

Other Neighborhood Improvements

Other neighborhood improvement projects include streetlights and the implementation of sidewalks, curbs, gutters and storm sewers in older neighborhoods. The County Streetlight Program is designed to respond to the desires of citizens for additional community lighting in the interest of promoting the Crime Deterrence and Hazardous Intersection programs. New streetlights are installed at the County's expense based on citizens' requests, and at the developer's expense in new developments. The costs of this program fund the installation of streetlights and are supported by the General Fund. In recent years, the Board of Supervisors has established a new approach for funding streetlight projects. A new program entitled "Prioritized Capital Projects" has been established for each Supervisor District. If surplus funding is identified throughout the fiscal year and dedicated for this program, each Board member receives an equal portion of the funding and works with the Department of Public Works and Environmental Services (DPWES) to address the top priority projects.

There are several projects related to streetlights in the County that need to be addressed in future years. First, existing streetlights will need to be upgraded to current standards that are impacted by VDOT road improvement projects. Funding for these upgrades will be adjusted each year based on the magnitude of VDOT construction activities. Next, there are an estimated 27,000 inefficient mercury vapor (MV) streetlights in the County that need to be converted to high pressure sodium vapor (HPSV) cut-off streetlights. Conversion of the County's MV streetlight inventory will need to be addressed in the near future as a result of the Environmental Protection Agency's (EPA) mandate to stop the manufacturing and importation of a key MV streetlight fixture component in order to force the elimination, through attrition, of MV streetlights. This effort will further bring the County streetlight program into compliance with the Board of Supervisor's desire to use cut-off streetlight fixtures to reduce light pollution and promote the Dark Skies Initiative. It is envisioned that it will take several years to complete the conversion of the approximately 27,000 MV streetlights. Further, the County will also need to replace an estimated 1,400 obsolete MV open streetlight fixtures with HPSV cut-off streetlight fixtures on a countywide basis. The open streetlight fixtures installed in the 1960s and 1970s are grossly inefficient for street lighting and produce a great deal of glare. Replacing the open streetlight fixtures with HPSV cut-off streetlight fixtures is also consistent with the large goal of converting the estimated 27,000 MV streetlights currently in the County's inventory, as was mentioned above.

CURRENT PROJECT DESCRIPTIONS

Stormwater Management Program. The proposed levy of $0.015 for the proposed stormwater service district will provide approximately $20 million in a typical budget year for program implementation of capital projects, an amount roughly equal to the value of the dedicated penny. This funding will address the County's stormwater requirements noted below. It should be noted that, in the near future, two major stormwater program milestones will occur: completion of the watershed plans for all 30 watersheds in the County and renewal of the Virginia Pollutant Discharge Elimination System (VPDES) Municipal Separate Storm Sewer System (MS4) discharge permit. Both of these activities will impact and map the strategic direction of the stormwater program during the FY 2010 to FY 2014 CIP period, and beyond.

1. **Stormwater Capital Projects Reserve** (Countywide): This project provides funding for critical Stormwater capital projects which will be identified throughout the fiscal year. Funding will support watershed implementation projects, the Kingstowne Environmental Monitoring Program, dam safety, requirements associated with the MS4 permit, storm drainage projects and emergency watershed projects, and the infrastructure reinvestment program. In FY 2010, funding of $3,615,038 is funded in this reserve and will be allocated to priority projects throughout the fiscal year. It is also anticipated that approximately $5 million will remain unexpended within Fund 318, Stormwater Management Program, in FY 2009 based on project timelines and completion schedules. This funding will be transferred at year-end to Fund 125, Stormwater Services to supplement the $3.6 million noted above to fund critical capital projects. Beginning in FY 2011, it is estimated that the entire stormwater program, both operational and capital project requirements will be fully supported by a projected $30 million annually, enabling much needed capital projects to move forward.

Other Neighborhood Improvements:

2. **Developer Defaults** (Countywide): The Developer Default project is a continuing program for the purpose of completing private development projects on which developers have defaulted. There has been an increased level of activity for this program in recent years, and current projections suggest this trend will continue. Land Development Services (LDS) identifies projects for resolution throughout the fiscal year. This program is supported by developer bonds and the General Fund.

3. **Payments of Interest on Conservation Bonds** (Countywide): This project provides for payments to developers for interest earned on conservation bond deposits. The County requires developers to make deposits to ensure the conservation of existing natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with interest. Funding is based on prior year actual expenditures and current interest rates.

4. **Streetlights** (Countywide): This is an on-going project which provides for the installation of streetlights on a countywide basis. In recent years, the Board of Supervisors has established a new approach for funding streetlight, trails and sidewalk projects. A new program entitled "Prioritized Capital Projects" has been established for each Supervisor District. If surplus funding is identified throughout the fiscal year and dedicated for this program, each Board member receives an equal portion of the funding and works with the Department of Public Works and Environmental Services (DPWES) to address the top priority projects.

5. **Minor Streetlight Upgrade** (Countywide): This program is for the upgrading of existing streetlights that do not meet current illumination standards for roadways, based on citizens' requests.

6. **Survey Control Network Monumentation** (Countywide): This continuing project supports the establishment, maintenance and publication of survey control monuments. These monuments, used by the private and public sector, are the terrestrial framework for geospatial control of surveying, mapping and land development projects. The survey control monuments provide the spatial control for the County GIS system. This monumentation work is necessary to assist Surveyors and Engineers in developing site plans in accordance with the requirements of the Fairfax County Public Facilities Manual.

7. **Emergency Directives Program** (Countywide): This is a continuing project to support emergency property maintenance issues associated with increases in foreclosed properties in the County. Funding provides for abatement services of both emergency and non-emergency directives related to health and safety violations, grass mowing violations and graffiti removal.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
STORMWATER MANAGEMENT / PRIORITY STORMWATER PROJECTS										
1 Stormwater Capital Project Reserve	R	***C***	***3,615***	18,900	18,900	18,900	18,900	79,215		79,215
OTHER NEIGHBORHOOD IMPROVEMENTS										
2 Developer Defaults / U00060	G, X	***C***	***600***	600	600	600	600	3,000	3,000	6,000
3 Payments of Interest on Conservation Bonds / 009998	G	***C***	***250***					250		250
4 Streetlights / Z00001	G	***C***						0		0
5 Minor Streetlight Upgrade / Z00016	G	***C***		20	20	20	20	80	100	180
6 Survey Control Network Monumentation / U00005	G	***C***		125	125	125	125	500	625	1,125
7 Emergency Directives/ED0001	G	***C***	***100***	100	100	100	100	500		500
TOTAL		***$0***	$4,565	$19,745	$19,745	$19,745	$19,745	$83,545	$3,725	$87,270

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

Notes:
Numbers in ***bold italics*** represent funded amounts.

A "***C***" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds

B	Bonds
G	General Fund
F	Federal
X	Other
U	Undetermined
R	Real Estate Tax Revenue
SR	Special Revenue

Stormwater Management Project Locations

Current Stormwater Projects:
1a Little Hunting Creek Watershed
1b Popes Head Creek Watershed
1c Cub Run Watershed
1d Cameron Run Watershed
1e Difficult Run Watershed
1f Middle Potomac Watershed
1g Kingstowne Environmental Monitoring

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

Community Development

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Facilitate improvement and maintenance of existing neighborhoods and preserve existing affordable housing by initiating community development programs where needed.
- ✓ Design facilities to promote and enhance the community identity of existing character.
- ✓ Maximize the use of existing public facilities, including public schools, for community recreation purposes.
- ✓ Locate senior centers in or near residential areas and co-locate affordable elderly housing with senior centers conveniently located to public transportation and community services.
- ✓ Provide new co-located facility for Lorton Community Action Center and Lorton Senior Center.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In recent years, the Board of Supervisors has identified the maintenance and development of Athletic Fields at Fairfax County Schools and Park Authority properties as a critical requirement. In FY 2006, the Board approved the implementation of an Athletic Services Fee dedicated to enhanced maintenance of school athletic fields, the implementation of synthetic turf fields and custodial support for indoor sports organizations. A significant General Fund contribution to Athletic Field maintenance is approved annually as well. Other Community Development programs include public improvement projects, which are targeted at specific neighborhoods known as conservation areas, as well as development and renovation of Community Centers.

Athletic Field Maintenance

In recent years, a significant effort has been made 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. Maintenance efforts also include a consistent mowing frequency schedule, and a maintenance schedule for recently completed irrigation and lighting projects. Athletic field maintenance is funded by the General Fund and is supplemented by an Athletic Services Fee. Revenue from this fee is dedicated to enhanced maintenance of school athletic fields, the implementation of synthetic turf fields and custodial support for indoor sports organizations. These maintenance efforts will improve safety standards, enhance playing conditions and increase user satisfaction.

As noted above, the County has been involved in implementation of synthetic turf fields. The fall 2006 Park Bond Referendum provided $10 million for up to 12 synthetic turf fields. To date, 20 fields have been completed using a combination of 2006 Park Bonds, athletic service fees, General County Funds, proffers and community contributions. The completed fields include: Lake Fairfax (2 fields), Poplar Tree (2 fields), South Run (2 fields), Carl Sandburg (1 field), Franconia Park (1 field), Bryant Center (1 field), Nottoway Park (1 60' diamond field), Spring Hill Park (2 fields), Eleanor C. Lawrence (1 field), Hutchinson Elementary (1 field), Lewinsville (1 field), Mason District Park (1 field), Patriot Park (1 field), Wakefield Park (1 field), Braddock Park (1 field) and Waters field in Vienna (1 field). The cost of one field is currently estimated on average at $800,000. Turf fields are estimated to have an 8 -12 year life cycle, with field use every day. As more synthetic turf fields are added to the current field inventory, it will become increasingly more important to develop a replacement fund for these fields.

Neighborhood Plans for Conservation Areas

Conservation plans have been adopted by the Board of Supervisors for 15 neighborhoods, of which nine are currently designated. In addition, three redevelopment plans and three rehabilitation districts have been approved. The Board has also approved 31 neighborhood plans under the Community Improvement Program. Improvement planning and coordination of these neighborhood projects and other identified target areas are carried out on a continuing basis by the Department of Housing and Community Development (DHCD), working with neighborhood residents. Public improvement projects have been completed, are underway or are in planning for some of the neighborhoods. These projects include road and storm drainage improvements in the Bailey's and Jefferson Manor Conservation Areas. CDBG funds, as well as funds from other sources, are also made available in the form of low-interest loans to eligible low and moderate income homeowners for repairs and improvements to their homes located throughout the County.

Recreation Facilities for Teens and Elderly

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

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

- ✓ Regional Senior Centers are located on the periphery of residential areas or in commercial/retail areas accessible to nearby communities. The facilities range from 29,000 to 36,000 square feet and serve 220 to 340 participants daily, including collocated day health care services provided by the Department of Health for residents in a seven-mile radius.

- ✓ Community Senior Centers, located in residential areas within a three-mile service area radius, range in size from 10,000 to 15,000 square feet and provide services for 70 to 175 participants daily.

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

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

CURRENT PROJECT DESCRIPTIONS

1. **FCPS Athletic Field Lighting Requirements** (Countywide): This project provides for the continuous upgrades associated with athletic field lighting at Fairfax County Public Schools middle and high schools. Funding supports the replacement and repair schedule for existing lighting systems. The school system's Office of Design and Construction Services ensures lighting standards are maintained. FY 2010 funding in the amount of $200,000 supports ongoing installation, replacement and repair projects, and is coordinated by the Department of Community and Recreation Services (CRS).

2. **Athletic Field Maintenance** (Countywide): This is a continuing project to provide maintenance to all of the athletic fields managed by FCPA. Funding is included for continued personnel and operating costs associated with the program including: electricity for lighted facilities, maintenance of lighting systems, water and irrigation system maintenance, minor ball field repairs and capital equipment. This program is designed to improve playing conditions and to achieve safety standards.

3. **Athletic Services Fee – Field Maintenance** (Countywide): This is a continuing project to supplement the level of maintenance by FCPA on athletic fields at FCPS public school sites, which provides a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for 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. This project is supported by both the Athletic Services fee and the General Fund.

4. **Athletic Services Fee – Turf Field Development** (Countywide): This is a continuing project to facilitate the development of synthetic turf fields at County public park and school sites. This project is supported by the Athletic Services fee and the General Fund, as available.

5. **Athletic Services Fee – Custodial Support** (Countywide): This is a continuing project to provide custodial support for indoor gyms used by community-based indoor athletic organizations during their assigned primary scheduling season. This project is supported by the Athletic Services fee.

6. **Park Maintenance of FCPS Fields** (Countywide): This is a continuing project to provide for the mowing of athletic fields at County public elementary and middle schools. This project is designed to improve the quality of the school fields which represents 62 percent of the total athletic field inventory in the County. This program improves playing conditions, improves safety standards and increases user satisfaction. The program provides for mowing of the fields approximately 28 times annually, as well as the aeration and overseeding of the fields. These services are provided by the FCPA, through established service contracts.

7. **Action Plan Review Team (APRT) – Amenity Maintenance** (Countywide): This project provides $50,000 in support for routine maintenance of girls' softball field amenities on select Fairfax County Public School sites. These amenities, such as dugouts, fencing and irrigation systems, were added or constructed by the County based on recommendations by the citizen-led Action Plan Review Team (APRT) in order to reduce disparities in the quality of fields assigned to boys' baseball and girls' softball organizations. Routine maintenance is necessary both to maintain equity and to ensure safety.

8. **Jefferson Manor Public Improvements** (Lee District): $25,000,000 for the provision of road and storm drainage improvements in the Jefferson Manor Conservation Area. Road, storm drainage and sidewalk improvements have been completed on part of Jefferson Drive, Monticello Road, Farmington Drive and Farnsworth Drive, and Fort Drive, and are planned on Edgehill Drive, Edgehill Court, Albemarle Drive, Williamsburg Road and Fairhaven Avenue. The two remaining phases consist of Phase III (Edgehill Drive, Edgehill Court, Albemarle Drive and part of Fairhaven Avenue) and Phase IV (part of Monticello Road, Williamsburg Road and part of Fairhaven Avenue). The Total Project Estimate (TPE) for Phase III is $9,000,000, and for Phase IV is $8,000,000. Funding for Phases III and IV has not yet been determined.

9. **Land Acquisition Reserve** (Countywide): This is a continuing project for the acquisition of land or open space preservation for future County facilities and capital projects. Funding is specifically intended for land acquisition and was created to improve the County's competitiveness in today's market.

10. **Mott Community Center** (Springfield District): $4,000,000 to refurbish the existing 7,600 square foot Mott Community Center and to construct approximately 6,000 square feet of programmable floor space. The proposed addition would provide for the expansion of social and recreational programs operated by DCRS. The proposed program includes a new computer clubhouse, expansion of the existing gymnasium and storage space. Major renovations include the existing commercial kitchen, replacement of the existing Heating Ventilation and Air Conditioning (HVAC) system, roof and ceilings. In addition, site improvements would be provided, including additional parking and exterior lighting. Funding in the amount of $600,000 is supported by the General Fund; a source of funding for the unfunded balance will need to be identified.

11. **Salona Property Conservation Easement Acquisition** (Dranesville District): Approximately $1,000,000 per year for 20 years to support payments for the purchase of the conservation easement on the Salona property, in accordance with action approved by the Board of Supervisors on September 26, 2005.

12. **Lorton Community Center** (Mt. Vernon District): This project will provide for design and construction of a Lorton Community Center. Funding in the amount of $100,000 was approved during the *FY 2006 Carryover Review* for a complete and thorough re-evaluation of the original feasibility study, to be conducted in order to verify the scope, location and cost of the project. The previous feasibility study, conducted in 1997, identified approximately 17,000 square foot scope for the project and was based on the pre-existing Lorton Library site as the location for this new facility. Due to a new Comprehensive Plan, environmental requirements and new agency scope requirements, additional updates and review are required. The facility will house the Lorton Community Action Center and the Lorton Senior Center and is anticipated to serve over 100 participants daily.

13. **Providence District Community Center** (Providence District): $13,100,000 for design and construction of a new community center facility as part of the proposed Metro West development located adjacent to the Vienna Metro Station. The community center will be approximately 30,000 square feet, and will include space for a new district supervisor's office. The project is to be built on a site that was proffered by the Metro West developer, and will be funded through a combination of proffered funds and County funds.

14. **Reston Community Center Improvements** (Hunter Mill District): $85,000 for the renovation of the aquatics area, the replacement of the Heating Ventilation and Air Conditioning (HVAC) system and renovation of the theatre.

15. **McLean Community Center Improvements** (Dranesville District): $225,000 for the installation of a theatre sound system, design for a Heating Ventilation and Air Conditioning (HVAC) upgrade and expansion of office space for the Scene Shop.

PROJECT COST SUMMARIES
COMMUNITY DEVELOPMENT
($000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
1 FCPS Athletic Field Lighting Requirements / 005016	G	***C***	***200***	200	200	200	200	1,000	1,000	2,000
2 Athletic Field Maintenance / 005009	G	***C***	***2,280***	2,280	2,280	2,280	2,280	11,400	11,400	22,800
3 Athletic Services Fee - Field Maintenance / 005012	G, X	***C***	***1,000***	1,000	1,000	1,000	1,000	5,000	5,000	10,000
4 Athletic Services Fee - Turf Field Development / 005013	X	***C***	***500***	500	500	500	500	2,500	2,500	5,000
5 Athletic Services Fee - Custodial Support / 005014	X	***C***	***200***	200	200	200	200	1,000	1,000	2,000
6 Park Maintenance of FCPS Fields / 005006	G	***C***	***739***	739	739	739	739	3,695	3,695	7,390
7 Action Plan Review Team (APRT) - Amenity Maintenance / 005020	G	***C***	***50***	50	50	50	50	250		250
8 Jefferson Manor Public Improvements / 013918	G, B, F	***8,000***	1,000	3,500	4,500	4,000	4,000	17,000		25,000
9 Land Acquisition Reserve / 009400	G	***C***						0		0
10 Mott Community Center / 009467	G, U	***600***		2,400	1,000			3,400		4,000
11 Salona Property Conservation Easement Acquisition / 009494	G	***C***	***1,059***	1,036	1,013	990	966	5,064	5,000	10,064
12 Lorton Community Center / 009522[1]	G	***100***								100
13 Providence District Community Center/ 009523 [2]	X,U	***1,200***	6,500	5,000	400			11,900		13,100
14 Reston Community Center Improvements / 003716	X	***C***	***85***					85		85
15 McLean Community Center Improvements / 003601	X	***C***	***225***					225		225
TOTAL		***$9,900***	$13,838	$16,905	$11,882	$9,959	$9,935	$62,519	$29,595	$102,014

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

Notes:
Numbers in ***bold italics*** represent funded amounts.
A "***C***" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds

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

1 Represents funding for feasibility study only. Construction costs have not yet been developed.

2 Funds in the amount of approximately $6.6 million is provided by a developer proffer. A funding shortfall of $6.5 million remains to be addressed.

Community Development Project Locations

8 Jefferson Manor Public Improvements
10 Mott Community Center
11 Salona Property Conservation Easement
12 Lorton Community Action Center
14 Reston Community Center Improvements
15 McLean Community Center Improvements

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

Public Safety and Court Facilities

Public Safety Goals

- ✓ To protect persons and property by providing facilities that will aid in the enforcement of the laws of the Commonwealth of Virginia and Fairfax County.
- ✓ To provide facilities that will aid in the prevention of fires, the control and extinguishment of fire incidents and the provision of emergency medical services.
- ✓ To provide facilities that will aid in the development of effective training programs for public safety personnel.
- ✓ To provide facilities for the humane care, feeding and temporary shelter of stray or unwanted animals.
- ✓ To provide facilities that will ensure that the County's public safety fleet is operated in a safe and cost-effective manner.

Court Facilities Goals

- ✓ To provide facilities for the timely processing and adjudication of all cases referred to the 19th Judicial Circuit Court, General District Court and Juvenile and Domestic Relations District Court.
- ✓ To provide facilities for the immediate and adequate confinement of individuals who are awaiting trial or sentencing, or who are actually serving sentences of twelve months or less.
- ✓ To provide facilities for the accomplishment of efficient, effective and accredited residential care programs for juveniles.
- ✓ To provide the judicial system with a wide range of disposition alternatives so that confinement not only protects society but takes into account the nature of the offense and the cost of detention.
- ✓ To provide safe and secure judicial facilities for both the public and staff.

Public Safety

PROGRAM DESCRIPTION

Fairfax County continues to demand the timely delivery of modern, efficient public safety services. Provision of an appropriate level of service requires facility improvements of three general types: construction of new facilities to provide improved service levels; construction of new facilities to replace temporary rented or substandard quarters; and renovation and/or expansion of existing facilities. Public Safety facilities include those associated with Fire and Rescue, Police and animal control, Office of the Sheriff, E-911 communication and vehicle maintenance.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Establish and maintain, at a minimum, a seven-minute total response time coverage for fire and rescue emergencies to at least 95 percent of the County's population.
- ✓ Build new fire and rescue stations located near the intersection of Beulah Road and Leesburg Pike; the Hunter Mill Road corridor north of Oakton; the area south of Clifton; and upgrade the Herndon fire station.
- ✓ Expand the fire and rescue training academy when necessary based on a needs analysis for this facility.
- ✓ Locate fire stations on a street with a traffic signal with pre-emption capability at a nearby intersection.
- ✓ Plan for a new fire and rescue station and possible colocated police station, and/or other public safety facility in the Laurel Hill area.
- ✓ Evaluate the need for a centralized police vehicle storage center to provide a secure area for vehicles involved in fatal accident investigations, surveillance vehicle storage and police vehicle preparation.
- ✓ Maintain the current Animal Shelter on West Ox Road, and construct a new satellite animal shelter in the southeast portion of the County, preferably in the Springfield/Mount Vernon area, and collocated with other County facilities.
- ✓ Provide at least one additional maintenance facility, preferably located in the northwestern County area.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The County identified a critical need to provide upgraded state of the art facilities for the new Public Safety and Transportation Operations Center (PSTOC), which has been constructed near the former Virginia State Camp 30 site on West Ox Road. PSTOC includes the Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC) and a Transportation Center. The DPSC is the central point for receiving 911 and non-emergency requests for services from the public and for dispatching of police and fire units. The EOC is the central facility from which local leaders control government resources, communicate information and make decisions during emergencies and disasters. A 2002 Public Safety Bond Referendum was approved by the voters and included $29 million to partially support the design and construction of a new PSTOC facility. Additional costs associated with the facility and associated information technology systems have been funded through the General Fund.

Artist rendering of the Public Safety and Transportation Operations Center (PSTOC), which has been constructed near the former Virginia State Camp 30 site on West Ox Road.

Police

On November 7, 2006, the voters approved a Public Safety Bond Referendum to fund the expansion and renovation of the Reston, Fair Oaks and McLean District Stations, as well as the renovation of the existing West Ox Animal Shelter. Each of these facilities has exceeded its intended life cycle and requires renovation/expansion to meet existing service delivery demands.

In conjunction with an overall master planning study of public safety facility needs, the police department is studying replacement of functions currently operated from the Massey Building, Police Annex and its Operations Support Bureau (currently housed at the Pine Ridge facility). Space allocation includes each of the agency's administrative functions, central records, property and evidence, major crimes and operations support capacities. These functions are currently being conducted from facilities that are over 40 years of age and have reached expansion or modification capacity. Additional efforts are underway to acquire a Logistics Support Warehouse to appropriately house evidence, emergency supplies and logistics, as well as specialized vehicle storage.

Long term plans for the Police Department also include renewals and expansions of the Mason and Franconia District Stations and a combination Emergency Vehicle Operations/Canine (EVOC) training classroom. The current Driver Training space consists of portable trailers which no longer meet the training needs of the Department and are prone to water leakage. An increase in risk associated with explosive threats has also changed the volume of canine training. Currently canine training is being conducted at multiple ad-hoc sites and the Police Department's desire is to have the training be located full-time at the Firearms/EVOC facility.

The Police Department has also identified the need to evaluate alternatives for improving the delivery of animal control services to the residents of southeastern Fairfax County. Currently, all animal shelter facilities are located in the central part of the County on West Ox Road, which is inconvenient to many residents. The West Ox shelter is in significant need of renovations and expansion. Limited funds are available for preliminary concept work on a South County Animal Shelter. In addition, the Police Heliport at the West Ox Road Complex is in need of renovation to construct office and classroom space for staffing and paramedic training requirements. The Operations Support Bureau located in the Pine Ridge facility has outgrown its current site. Future plans may also include the construction of a new district station in the rapidly developing Laurel Hill and Dunn Loring /Tysons areas.

Fire and Rescue

The Fire and Rescue Department's Fire Station Location Master Plan serves as the general plan for locating new fire and rescue stations in the County. The Master Plan defines criteria for determining where future stations are needed. These criteria include incident activity, population, development types and densities, road networks, target hazards, topographical information and response times. As a result, the West Centreville, Kingstowne, North Point and Fairfax Center stations were constructed, and the site for the future Wolftrap station was acquired and design work completed. In addition, the Crosspointe Fire and Rescue Station was constructed to serve the rapid population growth in the Laurel Hill area which resulted after the closing of the Lorton prison.

In FY 2005, a Fire Station Condition Assessments study was completed for 11 volunteer-owned fire stations and 21 of the 24 County-owned fire stations. The study evaluated the condition and functionality of these stations including the ability to meet current operational requirements. The results of this assessment, in conjunction with the increasing demand to provide accommodations (bunkroom, shower and locker facilities) for the Fire and Rescue Department's female personnel, will be utilized to plan and prioritize facility improvements and renovations as well as identify the potential need to replace existing stations. The Fire and Rescue Department's female operational workforce has increased by 125 percent since FY 2005.

The demands on the Fire and Rescue training academy continue to exceed the availability of resources. Fire and Rescue Department staff conducted a training facility needs assessment and feasibility study in collaboration with the Metropolitan Washington Airports Authority (MWAA) to evaluate the County's West Ox training complex and the possibility of developing a shared facility at Dulles International Airport. The study recommended significant enhancement and renovation of the West Ox site to include a new multi-function training facility and a Candidate Physical Abilities Testing (CPAT) facility. Since the completion of the MWAA study, a shared training facility at the Dulles site is no longer a viable option. Therefore, the Fire and Rescue Department is currently revising the training academy master plan to incorporate additional training capacity on the West Ox site as well as continuing to research other potential locations to meet the future training requirements of the Department.

Long range plans for the Fire and Rescue Department include planning and developing future fire and rescue stations to meet the service needs of projected high commercial and residential growth areas throughout the County. The Fire and Rescue Department conducts research on response times and best practices in resource allocation to optimize service delivery and to prioritize funding needs for new stations and for renovating or relocating existing stations. The Dulles Metrorail expansion and anticipated development in Tyson's Corner and along the Dulles Toll Road will impact the need to maintain fire and rescue response times and service levels in the McLean, Tyson's Corner, Reston and Herndon areas.

Other Public Safety Requirements

Public Safety agencies have determined the need to initiate a strategic planning process to begin planning for future development. As part of the *FY 2006 Third Quarter Review*, the Board of Supervisors approved an amount of $600,000 to support a Public Safety Master Plan feasibility study and needs assessment to identify and prioritize the County's long-term needs for all public safety agencies. The study is intended to focus on, but is not limited to, identifying the size, location and cost of a new public safety headquarters building to replace the Massey Building facility. The existing Massey Building facility is nearly forty years old, has deteriorating building subsystems and has significant limitations due to asbestos and a relatively inefficient floor plan. An additional $300,000 was approved for a Pine Ridge Feasibility Study which will examine the future needs of the existing facility after it is partially vacated due to a significant portion of operations moving to the Public Safety and Transportation Operations Center (PSTOC).

In addition, both Police and Fire are currently in need of warehouse space to ensure emergency equipment is "strategy deployable," while also ensuring its longevity and functionality. Additional warehouse space would provide storage for vehicles, emergency supplies, protective equipment and a designated and secure area for large seizures of evidence items. The County may take advantage of any shorter term opportunities, like leasing, lease purchase or other options that may arise to satisfy this requirement.

CURRENT PROJECT DESCRIPTIONS

NEW CONSTRUCTION

1. **Wolftrap Fire Station** (Dranesville District): $11,075,000 for land acquisition and construction of a 14,000 square foot fire station with four equipment bays to serve the area near Beulah Road and Leesburg Pike. A site near this intersection has been purchased and the design for the station has been completed. The Wolftrap fire station will address response time delays on the highly traveled area of Leesburg Pike as well as along the Dulles Airport Access/Toll Road corridor. This project is supported by the 1989 Public Safety Bond Referendum.

2. **Public Safety and Transportation Operations Center (PSTOC)** (Springfield District): $98,482,130 for a new high-security, state-of-the-art Public Safety and Transportation Operations Center (PSTOC), which is intended to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The new facility houses the Department of Public Safety Communications (DPSC) and Emergency Operations Center (EOC). In addition, the new PSTOC facility houses staff from the Police and Fire Departments, VDOT's Smart Traffic and Signal Centers and the State Police Communications Center. Development of the PSTOC facility results in a more effective and efficient use of the public lands and campus on West Ox Road. The new multi-use facility allows for the cost-effective provision of services through the sharing of land, buildings and technology resources at various levels of state and local government. On November 5, 2002, voters approved $29 million to support construction costs associated with the PSTOC. Additional costs associated with the facility have been funded by the General Fund. The Total Project Estimate of $98,482,130 includes both information technology requirements and construction costs for the facility.

The above schematic depicts the layout of the new Public Safety and Transportation Operations Center (PSTOC).

3. **Forensics Facility** (Springfield District): $11,500,000 for land acquisition, design and construction of the new Forensics Facility. This facility houses technical and forensic units such as the Crime Scene Section, NOVARIS and the Electronic Surveillance Unit in one coordinated facility. In addition to providing a facility that will meet the technical needs of these units, the Police Department has realized programmatic and supervisory efficiency by locating similar functions in one coordinated location. This new facility is co-located with the multi-use PSTOC facility at the West Ox Road complex.

RENEWALS/ADDITIONS

4. **Herndon Fire Station Land Acquisition** (Dranesville District): $950,000 to acquire additional property in the Town of Herndon to accommodate the future replacement of the station. The scope will be determined by a feasibility study. Additional funding for the land acquisition may be supported by the 2006 Public Safety Bond Referendum.

5. **McLean Police Station** (Dranesville District): $17,900,000 for full design and construction of major renovations and infrastructure renewal at the existing police station, and expansion to meet current and future operational and staffing requirements at the station. The project study is being re-evaluated to consider the cost and feasibility of retaining the District Supervisor's office at the current location. Funds for the renovation and expansion of the Police Station were approved as part of the 2006 Public Safety Bond Referendum.

6. **Reston Police Station** (Hunter Mill District): $18,800,000 for full design and construction of major renovations, infrastructure renewal and expansion at the existing police station. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions, and to meet future operational staffing requirements at the station. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum.

7. **Fair Oaks Police Station** (Sully District): $17,400,000 for full design and construction of major renovations, infrastructure renewal and expansion at the existing police station. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions and to meet future operational staffing requirements at the station. Facility renewal and minor expansion will also be included to address the most critical needs of the existing Fair Oaks Fire Station that is co-located at this facility. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum.

8. **Great Falls Volunteer Fire Station** (Dranesville District): $13,100,000 for design and construction of a new replacement fire station at the site of the existing station. Construction will be phased to maintain fire station operations during construction. The original fire and rescue station needs to be replaced due to systems and infrastructure that are severely undersized and at the end of their useful life cycle. A new, larger station is needed to meet the current operational requirements of the Fire and Rescue Department including equipment bays for existing apparatus and specialized swift water rescue equipment, bunkroom and locker facilities for female personnel, control room, exercise room, hose tower for training, larger HVAC and electrical systems and administrative space for current staffing levels. This project is funded through the 2006 Public Safety Bond Referendum in the amount of $12,000,000 and through an agreement in the amount of $1,100,000 with the Great Falls Volunteer Fire Department.

9. **West Ox Animal Shelter Expansion and Renewal** (Springfield District): $17,000,000 for full design and construction of major renovations, infrastructure renewal and expansion at the existing animal shelter. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions and to meet future operational and staffing requirements at the station. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum.

10. **Fire and Rescue Academy (West Ox Site) – Phase I Improvements** (Springfield District): $17,100,000 for full design and construction of Phase I of major renovations, infrastructure renewal and expansion at the existing West Ox Fire Training Academy. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to address the current lack of capacity for recruit training and to meet future training capacity requirements at the academy. The project also will include a new, multi-function training building and rappelling tower facility for Fairfax County fire and rescue training. This new facility will provide a critically needed Class B training facility to replace the existing Class A structure which is structurally deteriorated and extremely limited in its usefulness. The new, multi-function training facility will provide a significant increase in flexibility and capacity for live burn, rappelling and other training exercises. This project is funded through the 2006 Public Safety Bond Referendum.

OTHER

11. **Emergency Management Initiatives** (Countywide): $750,000 to address on-going and projected County Emergency Planning Initiatives, such as updating the County Emergency Operations Plan and the Regional Mitigation Plan, planning for possible threats to public health, updating business operations plans and several other emergency planning efforts.

12. **Public Safety Master Plan** (Countywide): $900,000 including $600,000 to support a Public Safety Master Plan feasibility study and needs assessment to identify and prioritize the County's long-term needs for all public safety agencies. The study is intended to focus on, but is not limited to, identifying the size, location and cost of a new public safety headquarters building to replace the Massey Building facility. An additional $300,000 is for a Pine Ridge Feasibility Study which will examine the future needs of the existing facility after it is partially vacated due to operations moving to the Public Safety and Transportation Operations Center (PSTOC).

13. **PSTOC Operating Costs** (Springfield District): $1,820,972 will support the operations of the Public Safety and Transportation Operations Center (PSTOC), anticipated to be complete in Spring/Summer 2008. Funding is associated with equipment and furniture for public spaces, conferences rooms, some office space and other common areas. All of these costs are necessary to make the PSTOC fully functional.

14. **Police Video Surveillance Project**. (Countywide) $352,250 to begin critical upgrades of digital surveillance systems at Police Department facilities. These improved digital video management servers will enable a digital platform, so staff 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 times of crisis.

15. **Traffic Light Signalization**. (Countywide) This is a continuing program to install traffic light systems at priority fire and rescue station locations. Traffic systems may include traffic lights, station warning signals and/or preemption systems. This project is supported by the 1989 Public Safety Bond Referendum.

PROJECT COST SUMMARIES
PUBLIC SAFETY
($000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
NEW CONSTRUCTION										
1 Wolf Trap Fire Station / 009094	B	***5,000***		***2,500***	***3,175***	***400***		6,075		11,075
2 Public Safety Transportation Operations Center (PSTOC) / 009211	B, G	***98,482***						0		98,482
3 Forensics Facility / 009438	G	***11,500***						0		11,500
RENEWALS/ADDITIONS										
4 Herndon Fire Station Land Acquisition / 009215	G	***950***						0		950
5 McLean Police Station / 009227	B	***100***		***813***	***2,722***	***8,237***	***6,028***	17,800		17,900
6 Reston Police Station / 009226	B	***100***	***900***	***1,942***	***8,501***	***6,876***	***481***	18,700		18,800
7 Fair Oaks Police Station / 009225	B	***2,400***	***4,614***	***6,845***	***3,541***			15,000		17,400
8 Great Falls Volunteer Fire Station / 009224	B, X	***1,751***	***7,600***	***3,749***				11,349		13,100
9 West Ox Animal Shelter Expansion and Renewal / 009228	B	***800***	***1,000***	***6,500***	***8,000***	***700***		16,200		17,000
10 Fire and Rescue Academy (West Ox Site) - Phase I Improvements / 009229	B	***2,392***	***4,006***	***2,702***	***4,000***	***4,000***		14,708		17,100
11 Emergency Management Initiatives / 009495	G	***750***						0		750
12 Public Safety Master Plan / 009220, 009222	G	***900***						0		900
13 Public Safety Transportation Operations Center (PSTOC) Operational Costs / 009231	G	***1,821***						0		1,821
14 Police Video Surveillance Project / 009526	G	***352***						0		352
15 Traffic Light Signalization / 009088	B	***968***						0		968
TOTAL		***$128,266***	$18,120	$25,051	$29,939	$20,213	$6,509	$99,832	$0	$228,098

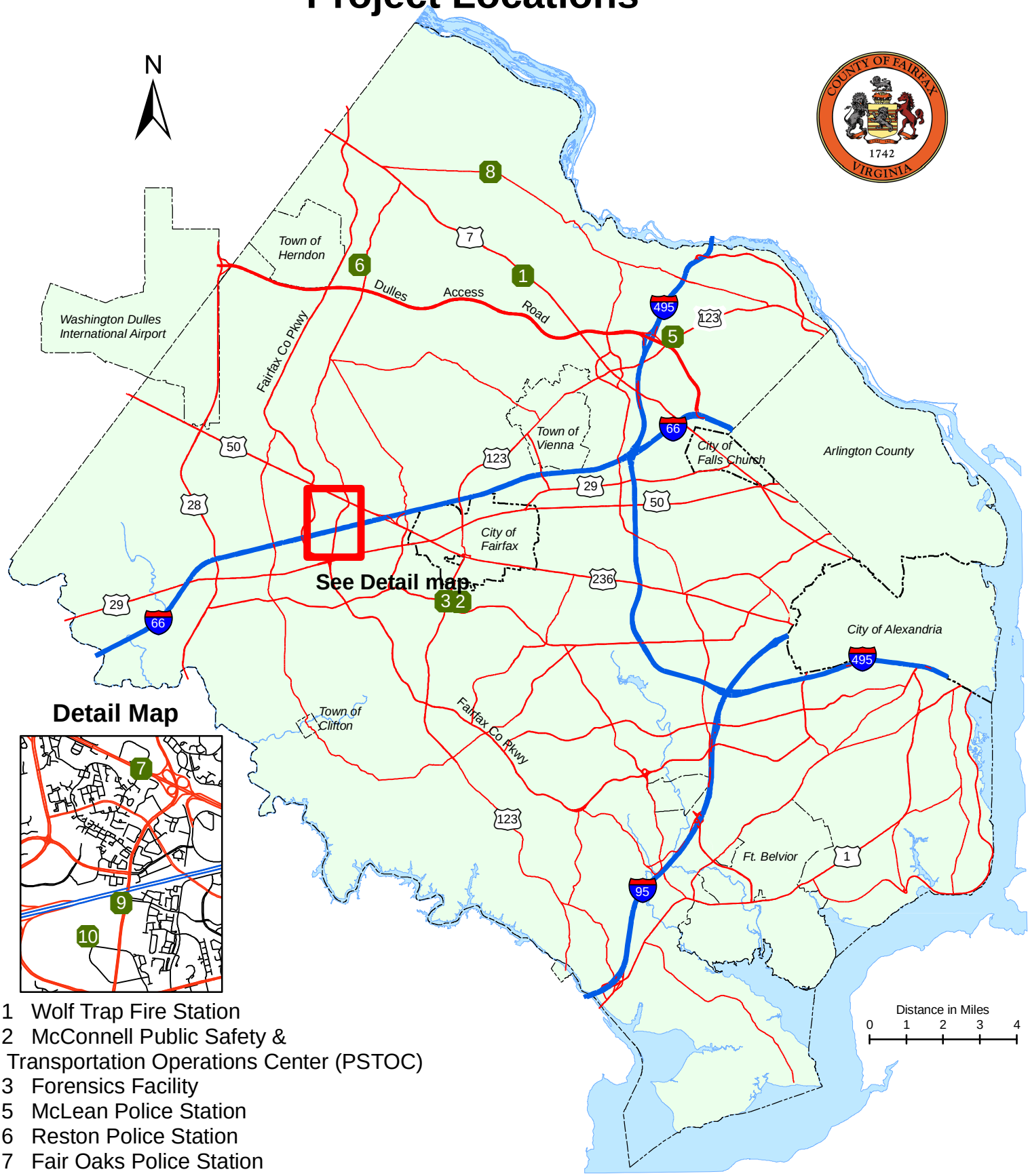
Key: Stage of Development
- Feasibility Study or Design
- Land Acquisition
- Construction

Notes:
Numbers in ***bold italics*** represent funded amounts.
A "***C***" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds

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

Public Safety
Project Locations



Detail Map

1 Wolf Trap Fire Station
2 McConnell Public Safety & Transportation Operations Center (PSTOC)
3 Forensics Facility
5 McLean Police Station
6 Reston Police Station
7 Fair Oaks Police Station
8 Great Falls Volunteer Fire Station
9 West Ox Animal Shelter Renewal
10 Fire & Rescue Academy - Phase I Improvements

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

Court Facilities

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Meet all State standards for incarceration space, including the expansion of the adult and juvenile detention facilities.
- ✓ Construct new or expand existing facilities necessary to maintain the efficient and expedient processing and adjudication of cases, maintain a central location for the main court system for the County to be convenient to all County residents.
- ✓ Maintain adequate levels of service at existing or new Court and Central Court Service facilities, juvenile pre- and post-dispositional facilities, and for community intake and probation services.
- ✓ Provide supervised residential living/educational centers for selected non-violent male and female offenders referred to the Community Diversion Program from the District or Circuit Court, including the replacement of the Girls' Probation Home and expansion of the Boys' Probation Home, and the addition of a second shelter care facility.

Source: 2007 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

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

In addition to the Judicial Center Expansion project, the existing Jennings Building requires major renovations to make it a functional and operational component of the courthouse. The Jennings Building is over 20 years old, and has not had any significant building renovations during this time. The building is used by over 2,500 people daily and has experienced significant wear to the public spaces and building systems. Expanded and renovated facilities for the public lobby/circulation spaces, cafeteria, Commonwealth's Attorney, Police Liaison, Sheriff's roll call facilities and Circuit and General District Court

clerks' offices will be provided in the renovated Jennings Building. In addition, significant improvements to the building's life safety, mechanical and electrical systems will be made. Funding for this project was provided by the 2002 Public Safety Bond Referendum. This project does not include significant modifications required for the existing courtrooms. Renovations are anticipated to be completed over several years. There are 26 courtrooms within the Jennings building which are in need of renovations including improved lighting, ductwork realignment and technology upgrades to keep the rooms operational. The cost to complete this work is currently estimated at $650,000 per courtroom. Some funding has been provided to begin courtroom renovations; however, a significant portion of courtroom renovations remain unfunded at this time.

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

After the Juvenile and Domestic Relations District Court moves to the expanded courthouse, the Old Courthouse will continue to house Juvenile Court Services staff. This building was last renovated in 1989, and in order to have full and efficient use of the building, some renewal and renovations will be necessary.

Artist rendering of Fairfax County Jennings Judicial Center Expansion

Within the same complex, a 768-bed expansion to the Adult Detention Center (ADC) was completed in July 2000. The expanded ADC facility enables an average of 1,376 inmates to be housed daily, which is currently the approximate daily number. Renovation of the existing ADC facility was completed in summer 2002, and included upgraded and expanded facilities for prisoner intake/processing, Magistrate's offices, public and professional visiting, inmate property and record storage, administrative support areas and public lobby areas. Security screens were installed in the forensic housing areas in 2003 for inmate safety, and some of the computer hardware for the security system in the ADC was upgraded in 2004.

It is projected that by the year 2013, the inmate population will exceed the design capacity of the ADC by 15 percent, thus obligating the County to build alternate facilities at a location other than that of the Public Safety Complex. In order to complete a preliminary study in time to meet obligated deadlines, funding will be requested for the study in FY 2011.

Currently the ADC includes a Pre-Release Center (PRC) to house the Community Labor Force (CLF), Work Release, and other low risk offender populations. The CLF is a low-risk offender labor force managed by the Sheriff's Office that provides quick and efficient removal of trash, debris and graffiti throughout the County, maintains over 200 stand alone bus stops and performs mowing and landscape maintenance on over 100 acres of County-owned properties including the Government Center and the Public Safety Complex. The CLF also provides mowing at four Commercial Revitalization Districts (CRDs). This work saves the County contracting costs wherever it is done. Limited available space in the Public Safety Complex prevents the CLF from growing and expanding beyond its present level of approximately 40 - 50 inmates. Long term plans include establishing a self-contained, secure Inmate Work Training Center on property owned in the Chantilly area. In addition to the CLF, most PRC low risk inmates would be transferred to the Chantilly site with the CLF. The Chantilly property would need to house perhaps 350-400 inmates supervised by Deputy Sheriffs, provide storage for all CLF vehicles and equipment, and serve as a staging area for daily operations. The vacated Pre-Release Center (PRC) could then be renovated to provide a full range of secure housing opportunities for about 200 female inmates, separate from the male inmate population.

In October 2006, a consultant completed a security assessment of the ADC. The study indicated that both the electronic and mechanical security systems (locks, intercoms, CCTV and card readers) require upgrading to adequately support the current and prior expansions. The existing system fragmentation makes the systems more reactive than proactive and requires more staff time to manage security. In FY 2008, funding was authorized to begin the process of integrating, upgrading and completing the first portion of the four highest priority security needs. The balance of the first priority projects will be completed with future funding, as available.

A study was completed in FY 2008 recommending the installation of a grinder in the sewer main of the Adult Detention Center. Objects that have been flushed in the sewer lines routinely cause the sewer to backup and overflow. The grinder will shred anything that goes into the line, preventing backups. It also represents a substantial savings in maintenance fees for unclogging the system. This recommendation remains unfunded at this time.

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

CURRENT PROJECT DESCRIPTIONS

1. **Jennings Judicial Center - Expansion and Renovation** (Providence District): $125,736,000 for the design and construction of an approximately 316,000 square foot addition to the Jennings Judicial Center, including courtrooms, chambers, office space, necessary support spaces and site improvements. This project also includes the renovation of the existing 230,000 square foot courthouse and for improved security to the overall courthouse and surrounding site. The renovation will include significant renovations to life safety, mechanical and electrical building systems to create a functional and operational courthouse. This project is supported by the 1998 and 2002 Public Safety Referenda, a state reimbursement from the ADC construction and the General Fund.

2. **Jennings Judicial Center - Furniture and Equipment** (Providence District): $12,600,000 for necessary Information Technology equipment and building support for the Judicial Center Expansion and Renovation project. Funding provides for the purchase of systems furniture and loose furniture and courtroom furnishings, as well as furniture for the jury assembly room, public waiting areas, the law library, the children's room, staff work areas and the cafeteria. All of these are necessary to make the Judicial Center Expansion fully functional.

3. **Girls' Probation House** (Springfield District): $5,571,562 for design and construction of a new, approximately 11,500 square foot facility at the site of the existing facility. The program will continue to provide residential services for up to 12 girls as ordered by the Juvenile Court. The new facility is required to provide a replacement for an extremely outdated facility that is nearly fifty years old and was originally constructed as a motel. Funding is supported by the 2004 Human Services/ Juvenile Facilities Bond Referendum. This project was completed in fall 2008.

4. **Less Secure Shelter II** (Providence District): $6,655,027 for design and construction of a new, approximately 11,500 square foot facility at the site of the existing Juvenile Detention Center and the existing Less Secure facility. The new facility will provide 12 new beds to help alleviate overcrowding at the existing facility resulting from court-ordered assignments. The new facility will also allow for segregation of male and female juveniles who are ordered into the program. Funding is supported by the 2004 Human Services/ Juvenile Facilities bond referendum. Construction began in fall 2008.

5. **Jennings Courtroom Renovations** (Providence District): This is an on-going project to address needed renovations in the existing 26 courtrooms within Jennings building which are not being renovated or moved as part of the Judicial Center Expansion Project. These courtrooms require improved lighting, ductwork realignment and technology upgrades to keep these existing court rooms operational. The cost to complete this work is currently estimated at $650,000 per court room. This project is supported by the General Fund, as available.

6. **Adult Detention Center Security Enhancements** (Providence District): This is an on-going project to address needed security improvements in the Adult Detention Center (ADC) that were identified by an independent study of security deficiencies. The improvements will complete, integrate and upgrade mechanical and electronic security systems to enable Deputies to be more proactive to avoid security issues. There are four priority work areas. An amount of $250,000 will complete the remaining portion of the first priority of work. Each of the remaining three priorities is estimated to cost $1,000,000 each. As available, funding is planned at approximately $300,000 annually.

PROJECT COST SUMMARIES
COURT FACILITIES
($000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
1. Jennings Judicial Center - Expansion and Renovation / 009209	B, G, X	***121,736***	***4,000***					4,000		125,736
2. Jennings Judicial Center - Furniture and Equipment / 009218	G	***11,000***	***800***	800				1,600		12,600
3. Girls' Probation House / 04A001	B	***5,471***	***100***					100		5,571
4. Less Secure Shelter II / 04A005	B	***2,050***	***3,700***	***905***				4,605		6,655
5. Jenning Judicial Center Courtroom Renovations / 009223	G	***2,300***						0		2,300
6 Adult Detention Center Security	B, U	***250***			300	300	400	1,000		1,250
TOTAL		***$142,807***	$8,600	$1,705	$300	$300	$400	$11,305	$0	$154,112

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

Notes:

Numbers in ***bold italics*** represent funded amounts.

Key: Source of Funds

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

Court Facilities
Project Locations

Detail Map

1 Judicial Center Expansion & Renovation
3 Girls Probation House
4 Less Secure Shelter II
5 Judicial Center Courtroom Renovations
6 Adult Detention Center Security

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

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Government Facilities

Libraries Goals

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

Facility Management and Capital Renewal Goals

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

Human Services Goals

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

Libraries

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Maintain the County planning standard of at least 0.4 square foot of library space per resident, served by regional libraries between 30,000 to 40,000 square feet and community libraries between 10,000 to 20,000 square feet, as well as redesign and renovate existing libraries to maximize use of information technologies.
- ✓ Renovate and expand Thomas Jefferson, Richard Byrd, Dolley Madison, Martha Washington, John Marshall, Woodrow Wilson, Tysons Pimmit, Pohick and Reston libraries; construct a new regional library in Kingstowne.
- ✓ Consider future library presence in Merrifield Suburban Center and Tysons Corner Urban Center.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

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

The Library Board of Trustees, whose members are appointed by the Board of Supervisors, the School Board and the City of Fairfax Council, is responsible for library functions, policy and direction. The Library Board developed its library construction program after a study of long-range space needs. Planning is also based on “Recommended Minimum Standards for Virginia Public Libraries,” published by the Library of Virginia, which sets basic requirements for receiving supplemental State Aid. The approved construction projects are based on such factors as the age and condition of buildings, projected population growth, usage, insufficiencies at existing facilities and demand for services in unserved areas of the County. Library projects have been primarily financed with General Obligation Bonds.

The Kingstowne Library (15,000 square feet) opened in June 2000 in a retail partnership. The Great Falls Library (13,000 square feet) was completed in October 2000. Land for a community library in the Oakton area was acquired in 2000 through a developer's proffer, and land for Burke Centre Library and Kingstowne Regional Library was purchased at a combined cost of $5.367 million from bond monies. The new Oakton Library (17,300 square feet) opened in September of 2007. Construction for the Burke Centre Library began in FY 2007 and the library opened in June 2008. Funding for final design and construction of these two new libraries was included in the 2004 Library bond referendum.

The Burke Centre Library was opened in Summer 2008.

To evaluate the scope of work and costs associated with renovation and expansion of existing facilities, feasibility and conceptual design studies were completed in FY 2001 for: Thomas Jefferson Library, Richard Byrd Library, Dolley Madison Library and Martha Washington Library. Funding for design and construction of these four library projects was included in the 2004 Library bond referendum. The Martha Washington, Richard Byrd and Thomas Jefferson Library renovations began in FY 2009. The renovation of the Dolley Madison Library is scheduled to begin construction in FY 2010.

Fairfax City and Fairfax County agreed to construct a new library on a site within the City to replace the existing City of Fairfax Regional Library. The City has entered into a partnership with a developer to redevelop its downtown and adjacent areas. As part of the redevelopment, the City negotiated an exchange of land between the County and the City for the construction of a new library at the intersection of North Street and Old Lee Highway. The new state-of-the-art library opened in January 2008 with expanded facilities for the Virginia Room and a parking garage. The County has agreed to support funding for the new library by granting a credit for library services purchased by the City from the County.

Feasibility and conceptual design studies are needed for the potential expansion and renovation of: Reston Regional Library, Pohick Regional Library, John Marshall Library, Woodrow Wilson Library and Tysons Pimmit Regional Library. Funding for these feasibility studies was approved in the 2004 bond referendum. The expansion and renovation of the Reston Regional Library will be coordinated with the future dedication to the Fairfax County Library Foundation of land that is adjacent to the library, which is contingent upon the final construction plans for the library expansion being approved by 2017.

CURRENT PROJECT DESCRIPTIONS

1. **Thomas Jefferson Library** (Mason District): $8,056,000 for the expansion and renovation of the Thomas Jefferson Library, which will expand the existing building from 10,300 to 16,500 square feet. The existing 40-year old building cannot be adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use because of increasing population density in the community. This cost estimate includes funding for feasibility and planning studies that have been completed, expansion/renovation costs and temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. Project design began in FY 2006 and construction is expected to be completed in FY 2010.

2. **Dolley Madison Library** (Dranesville District): $10,970,453 for the expansion and renovation of the Dolley Madison Library, which will enlarge the existing library from 10,630 to 19,250 square feet. This 35-year old building cannot be adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use. This estimate includes funding for feasibility and planning studies that have been completed, expansion/renovation costs, and temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. Project design is expected to be completed in FY 2009. Construction should begin in FY 2010, with completion expected the following fiscal year.

3. **Richard Byrd Library** (Lee District): $9,130,081 for the expansion and renovation of the Richard Byrd Library, which will enlarge the existing building from 10,000 to 18,200 square feet. This 36-year old building cannot be efficiently adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use because of increasing population density. Renovation of the facility is coordinated with revitalization goals for the area. This estimate includes funding for feasibility and planning studies that have been completed, expansion/renovation costs and temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. Project design was completed in FY 2008 and construction is expected to be completed in late FY 2010.

4. **Martha Washington Library** (Mt. Vernon District): $8,757,427 for the expansion and renovation of the Martha Washington Library, which will expand the existing building from 10,220 to 17,990 square feet. This 30-year old building cannot be adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use. This estimate includes funding for feasibility and planning studies that have been completed, expansion/renovation costs and temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. Project design was completed in FY 2008 and construction is expected to be completed in FY 2010.

5. **Library Feasibility Studies** (Countywide): $400,000 to conduct feasibility studies to determine the scope and costs for potential renovations and expansions of Reston, Pohick and Tysons Pimmit Regional Libraries, and John Marshall and Woodrow Wilson Libraries. Expansion and renovation of the Reston Regional Library will be coordinated with the future dedication to the Fairfax County Library Foundation of land adjacent to the library, which is contingent upon the final construction plans for the library expansion being approved by 2017. Funding for the feasibility studies was approved in the 2004 Library bond referendum.

PROJECT COST SUMMARIES
LIBRARIES
($000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
1 Thomas Jefferson Library / 004842	B	***4,277***	***3,348***	***50***	***381***			3,779		8,056
2 Dolley Madison Library / 004844	B,G	***1,800***	***5,335***	***3,685***	***150***			9,170		10,970
3 Richard Byrd Library / 004843	B	***3,610***	***4,992***	***50***	***478***			5,520		9,130
4 Martha Washington Library / 004845	B	***2,706***	***4,555***	***50***	***1,446***			6,051		8,757
5 Library Feasibility Studies	B	***0***		***400***				400		400
TOTAL		***$12,393***	$18,230	$4,235	$2,455	$0	$0	$24,920	$0	$37,313

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

Notes:
Numbers in ***bold italics*** represent funded amounts.
A "***C***" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds

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

Libraries
Project Locations

1 Thomas Jefferson Community
2 Dolley Madison Community
3 Richard Byrd Community
4 Martha Washington Community

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

Facility Management and Capital Renewal

PROGRAM DESCRIPTION

One of the primary roles for facility management in both government and private industry is to provide for the long-term needs of the organization's capital assets. This maximizes the life of the facilities, retards their obsolescence and provides for a planned program of repairs, improvements and restorations to make them suitable for organizational needs. Capital renewal is the planned replacement of building subsystems such as roofs, electrical systems, HV AC systems and plumbing systems that have reached the end of their useful life. Major capital renewal investments are required in facilities to replace old, obsolete building subsystems that have reached the end of their life cycle. Without significant reinvestment in building subsystems, older facilities will fall into a state of ever deteriorating condition and functionality and the maintenance and repair costs necessary to keep them functional will increase. Renewal also includes renovations and expansions of existing County vehicle service facilities. Another role for management and renewal is in the Laurel Hill Area of Fairfax County. Much of the land there is under public ownership and is planned for park and recreation uses, public facilities and infrastructure, cultural and educational uses and the adaptive reuse of some of the existing structures.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Plan renovations, improvements and repairs to maximize the useful life of County facilities, and modify facilities and environmental control systems to increase energy utilization efficiency.
- ✓ Ensure adequate maintenance of existing County facilities, and provide emergency repairs to facilities in order to correct potential safety or structural hazards.
- ✓ Ensure that County vehicle maintenance facilities are located on adequate and appropriate sites.
- ✓ Provide for a public cemetery in Laurel Hill.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Facility Capital Renewal

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

Fairfax County presently has a facility inventory of approximately 180 County-owned, General Fund-supported buildings (excluding schools, parks, leased space, revenue facilities, housing and human services residential facilities) with over 8 million square feet of space throughout the County. This inventory is expanding both with the addition of newly constructed facilities and by the acquisition of other

property. With such a large inventory, and the acquisition of additional facilities, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a major portion of this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems.

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

In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment was conducted in 2004 on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space), representative of older facilities anticipated to have the most immediate capital renewal requirements. The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements estimated. Results from the survey indicated an estimated total of $80 million needed through 2010 or approximately $13 million per year to repair and meet expected repair and equipment replacement needs for these 92 facilities. The number of facilities evaluated represents approximately 50 percent of the current inventory. Therefore, it is estimated that a range of $22 to $25 million in capital renewal investment is required annually for the current building inventory.

The Facilities Management Department (FMD) prioritized the comprehensive facility assessment lists and classified projects into five categories. Projects were classified as Category F: urgent/safety related, or endangering life and/or property; Category D: critical systems beyond their useful life or in danger of possible failure; Category C: life-cycle repairs/replacements where repairs are no longer cost effective; Category B: repairs needed for improvements if funding is available, and Category A: good condition.

The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on average replacement values of $150 per square foot, 2 percent would equate to capital renewal requirements of $3.00 per square foot. Budgeted renewal funds in the County have not reached this level. This may be due to the fact that much of the square footage added in the early 1990s was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services.

Staff is currently working to supplement the General Fund supported or Paydown capital renewal program by developing alternative financing mechanisms to provide for a more sufficient level of funding. Capital Renewal funding has been supplemented in recent years by increasing bond referendum amounts associated with specific purposes. For example, the voters approved $5 million in the fall 2004 bond referendum for library and human service facility capital renewal requirements and another $5 million in the fall 2006 bond referendum associated with public safety facility capital renewal requirements. This practice is expected to continue where appropriate. In addition, staff is developing the concept of a revolving fund, supported by $15 million annually through the sale of Economic Development Authority (EDA) bonds. This concept is expected to be further developed for implementation in FY 2011 or FY 2012.

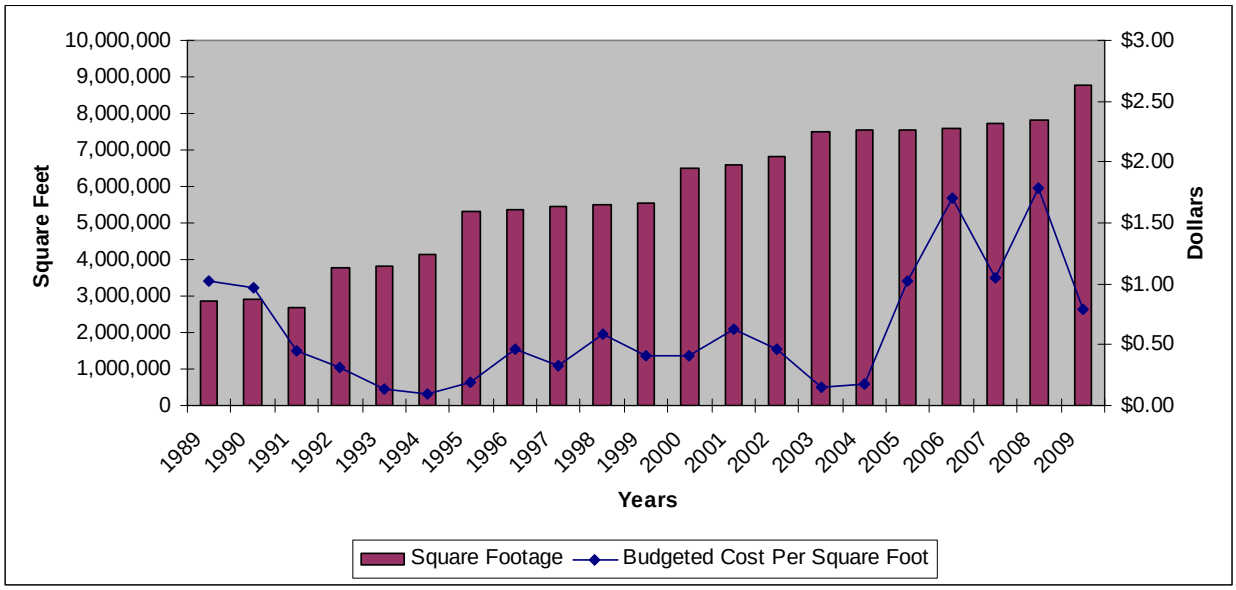
The following table outlines the expected service life of building subsystems used to project capital renewal requirements, coupled with the actual condition of the subsystem component:

GENERAL GUIDELINES FOR EXPECTED SERVICE LIFE OF BUILDING SUBSYSTEMS

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

The following graph depicts the increase in the County facility square footage for the last 20 years and the corresponding budgeted capital subsystem renewal funding. As County square footage has increased, funding to support capital renewal has not kept pace. The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on average replacement values of $150 per square foot, 2 percent would equate to capital renewal requirements of $3.00 per square foot. Budgeted renewal funds in the County have not reached this level. This may be due to the fact that much of the square footage added in the early 1990s was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services. Funding challenges will be addressed by studying options such as increased pay-as-you-go financing, bond funding, creating a sinking fund (similar to the vehicle replacement program) and other possible mechanisms. Capital Renewal funding has been supplemented in recent years due to the availability of $5 million for capital renewal included in the fall 2004 bond referendum and $5 million for capital renewal in the fall 2006 bond referendum.

County Square Footage and Capital Renewal Budgets



Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities: The Jermantown and West Ox facilities are located in the western part of the County, and the Newington and Alban facilities are in the southeastern part. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices. The Jermantown Road facility has recently undergone minor renovations and expansion. Renovations at the West Ox facility to accommodate vehicles from the Fairfax County Park Authority and the Fire and Rescue Department were completed in FY 2005. Proposed major modifications to the maintenance bays at the Alban facility will improve the efficiency of vehicle maintenance, and an expansion of the existing parking lot will provide parking to accommodate the increased capability to maintain additional vehicles at the facility. In addition, future requirements may include appropriately located alternative fuel facilities that may provide Liquefied Natural Gas (LNG) or other alternative fuel sites in an effort to improve local and regional air quality.

As part of the fall 2007 Fairfax County Public School Bond Referendum, the voters approved an amount of $50 million to support renovation and expansion efforts to transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County and School vehicles. The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles and services currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for inspections and services. However, improvements are needed to enhance production and capacity for the current fleet of 1,850 vehicles that includes school buses, public safety vehicles and heavy equipment in support of the Department of Public Works and Environmental Services (DPWES) and other departments.

Laurel Hill

Laurel Hill in the southeastern part of the County, once the location of the former District of Columbia Department of Corrections Facility, is emerging as a resource of unequalled diversity and opportunity. Laurel Hill was transferred to the County by the Federal Government in 2002, and includes approximately 2,340 acres of land and 1.48 million square feet of building space. Although some land north and south of Silverbrook Road is planned for residential use, most of the

Laurel Hill area is under public ownership and will be planned for passive park uses and active recreation uses. Some land will be reserved for other public facilities such as a fire station, public schools, public infrastructure such as arterial roadways and a major greenway trail system. Institutional uses to support cultural and higher educational facilities are also planned. Some of the existing former correction facilities will be considered for adaptive reuses to support residential, retail, commercial and educational development. The proposed land uses in the area will help fulfill the following goals and objectives for making Laurel Hill a world-class environment for Fairfax citizens and visitors:

- Preserve the essential historical core - physical and symbolic - of the Workhouse and Reformatory/Penitentiary sites;

- Promote socially positive and acceptable reuses that compliment other development on site and in the surrounding community;

- Provide opportunities for active and passive recreation, environmental conservation and celebration of the historic and cultural resources in the area.

Several public improvement projects underway or planned for the Laurel Hill area are described below:

- Final engineering design for improvements to Lorton Road and Furnace Road began in January 2008.

- The County has completed the majority of the projects to weatherize and stabilize buildings at the Occoquan Workhouse. The Lorton Arts Foundation will make site improvements, adaptively reuse existing buildings and construct new facilities as part of their plan.

- The County is removing hazardous asbestos from buildings and stabilizing structures at the former Reformatory and Penitentiary in preparation of adaptive reuse development on the site. These buildings are planned for retail, residential and educational activities.

- The County is studying the historic Laurel Hill house and surrounding property. Elements of the house date to the mid-18th century, and its owner - Major William Lindsay - served under General George Washington in the Revolutionary War. The Comprehensive Plan recommends that the house and its gardens should be designated as a heritage resource area within the Countywide Park. Ultimate responsibility for the house is to be determined.

- Ongoing stormwater management projects include the development of innovative storm water treatment methods for Laurel Hill and the implementation of a watershed management plan. Increased development in the Laurel Hill area necessitates the early planning for water runoff mitigation.

- The County is preparing, with the help of a consultant, a Master Plan for the Adaptive Reuse area that will include land use, preservation and economic elements for adaptively reusing the former prison buildings and property at the former Central Maximum Reformatory and Penitentiary.

The Fairfax County Park Authority (FCPA) is currently working with several interested user groups to plan and develop some of the large park areas in Laurel Hill to possibly include the following facilities:

- The non-profit Fairfax 4 Horses is interested in developing an equestrian center in the Park Authority's Laurel Hill Park. In addition to promoting public riding lessons and boarding horses, the group is interested in bringing therapeutic riding to Laurel Hill.

- The Cold War Museum group is interested in developing a museum dedicated to the Cold War era, which would be located in the former Nike Missile Launch Site. The Park Authority is reviewing the proposal.

- The Park Authority is studying options for a Sportsplex in Laurel Hill Park.

- Several other smaller groups also are interested implementing development in Laurel Hill Park.

CURRENT PROJECT DESCRIPTIONS

FACILITY MANAGEMENT AND RENEWAL

1. **Emergency Building Repairs.** (Countywide) This is a continuing project for the repair, renovation, remodeling and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs of building systems or components.

2. **HVAC/Electrical Systems.** (Countywide) This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.

3. **Roof Repairs and Waterproofing.** (Countywide) This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings.

4. **Fire Alarm System Replacements**. (Countywide) This is a continuing project for the replacement of fire alarm systems based on age, difficulty in obtaining replacement parts and service and overall condition assessment. This program provides for the replacement of fire alarm systems which are 15 to 30 years old, have exceeded their useful life and experience frequent failure when tested.

5. **Parking Lot and Garage Repairs.** (Countywide) This is a continuing project for the repair and maintenance to parking lots and garages at various locations throughout the County. Parking lot surfaces are removed, the base re-compacted and a new surface course installed. In some cases, asphalt paving is milled down and resurfaced.

6. **Carpet Replacement.** (Countywide) This is a continuing project for carpet replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.

7. **Emergency Generator Replacement.** (Countywide) This is a continuing project for generator replacements at 70 various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.

8. **Elevator Replacement.** (Countywide) This is a continuing project for the replacement of elevators throughout the County.

9. **Emergency Replacement of Failed Systems.** (Countywide) This is a continuing project for emergency repairs and replacements to County facilities in the event of a major systems failure, such as a large HV AC system or other unforeseen event. Currently, the County has limited capacity to deal with potential system failures. Capital renewal funding is encumbered quickly because it is earmarked for specific projects. As a result specific project balances are unavailable for emergencies. If a system failure should occur, there is the potential that a County facility may shut down, suspending services to residents and disrupting County business. Although the County's emphasis on capital renewal and preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.

10. **Library Facilities Capital Renewal.** (Countywide) This is a partially bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various libraries. Minor interior renovations and security improvements will also be included. The bond funded portion of this project has been complete; however, General Fund monies will be required in the future to continue renewal efforts at Countywide libraries facilities.

11. **Human Services/Juvenile Services Facilities Capital Renewal.** (Countywide) This is a partially bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various human service or juvenile facilities. Minor interior renovations and security improvements will also be included. The bond funded portion of this project has been complete; however, General Fund monies will be required in the future to continue renewal efforts at Countywide Human Service/Juvenile Service facilities.

12. **Public Safety Facilities Capital Renewal.** (Countywide) This is a partially bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various facilities. Minor interior renovations and security improvements will also be included.

VEHICLE SERVICES

13. **Alban Maintenance Facility.** (Lee District) $1,500,000 for construction at the Alban Facility. This project includes major modifications to the Alban Facility to improve the efficiency of vehicle maintenance, as well as expand the existing parking lot.

14. **Newington Garage Feasibility Study.** (Mt Vernon District) $164,000 to support a feasibility study for the renovation and expansion of the Newington Garage.

15. **Newington DVS Facility Renovation and Expansion.** (Mt Vernon District) $52,700,000 to transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County vehicles. The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles and services currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for inspections and services. However, improvements are needed to enhance production and capacity for the current fleet of 1,850 vehicles that includes school buses, public safety vehicles and heavy equipment. This project is supported by the fall 2007 bond referendum and a transfer from Fund 503, Department of Vehicle Services.

Picture of existing Newington facility

LAUREL HILL

16. **Laurel Hill Development.** (Mt Vernon District) This is a continuing project to address property management, planning and development in the Laurel Hill area. Funding is provided on an annual basis to support security, maintenance services, grounds maintenance and support staff. In the past funding has provided for: planning; structural maintenance and utilities at existing buildings; an area road network study; weatherization and stabilization of the Occoquan Workhouse; asbestos removal from the former Reformatory and Penitentiary; preparation of buildings for adaptive reuse; a study of the Laurel Hill House; and stormwater management improvements. Park projects in the Laurel Hill area also include: working with several interested user groups to plan and develop an equestrian center, a Cold War Museum and a Sportsplex. FCPA also continues to conduct public outreach; provide standard park amenities; conduct market and traffic studies for the proposed Sportsplex; make trail and bridge improvements; demolish unserviceable buildings; develop graphic design and landscape guidelines; and maintain athletic fields.

OTHER

17. **Northern Virginia Community College Contribution.** (Countywide) $1,012,512 for Fairfax County's contribution to the continued construction and maintenance of various capital projects on college campuses. Fairfax County participates with eight other jurisdictions to provide funds for required capital improvements in the Northern Virginia Community College system.

18. **Amphitheater at the Government Center.** (Springfield District) $250,000 for needs assessment and preliminary planning for a future amphitheater on the grounds of the Fairfax County Government Center. It is anticipated that additional funds will be provided at the completion of this assessment and planning study. The County anticipates pursuing a public private partnership for development of this facility.

19. **Phone Systems.** (Countywide) This is a continuing project that supports telecommunication systems, I-Net connections and cabling at new facilities.

20. **Americans with Disabilities Act (ADA) Compliance.** (Countywide) This is a continuing project to support County compliance with the Americans with Disabilities Act of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. This project supports the continued ADA compliance on County-owned facilities.

21. **Construction Inflation Reserve.** (Countywide) This project was established in FY 2007 to provide a reserve for construction cost increases and represented approximately 3.6 percent of the total construction project costs anticipated to be awarded in FY 2006 and FY 2007. The Department of Public Works and Environmental Services (DPWES) closely monitors the construction market trends and continues to work aggressively during project design to manage project budgets. The Reserve was budgeted at $8,000,000 and as approved by the Board of Supervisors as part of the FY 2008 Third Quarter Review, an amount of $6,500,000 was transferred to the Jennings Judicial Center Expansion and Renovation project to address increase project costs related to the negotiated settlement of contractor claims. Funding of $1,500,000 remains in the construction inflation reserve.

22. **Organizational Initiatives**. (Countywide) $100,000 provides funding to allow the Board of Supervisors to make matching contributions for special programs or regional events of which the County is a participant. Opportunities for participation include contributions to the Economic Development Authority's Conference on Creative Economies, a multi-year process to develop strategies for regional development as sponsored by the Potomac Conference and a proposed George Mason Center for the Arts. Individual requests for financial participation for these activities will be provided to the Board for consideration.

23. **Enterprise Technology and Operations Center (Data Center) Renovations**. (Springfield District) $3,953,000 to begin to address critical requirements in the Enterprise Technology and Operations Center (ETOC). The ETOC is the operational center of the County's electronic business solutions and houses critical components of the County's technical infrastructure including: mainframe computers, data communications, desktop servers, two Storage Area Networks (SANs), enterprise printers, intrusion detection equipment, firewall devices and related equipment that allows the ETOC to function as the hub of the County's network infrastructure in a secure environment. Two internal audits for data security identified critical areas in need of improvement including the security system, fire suppression system and environmental controls. Funding will specifically support redundant A/C units to provide fault tolerant cooling, replacing a wet pipe sprinkler system with a dry type pre-action system, an Environmental Monitoring System for all server racks, electrical wiring improvements and an under floor cable management system for copper and fiber communications connections, as well as other needed corrections. Without the necessary improvements there is a real risk of data loss and disruption of County computer services.

24. **Environmental Agenda Initiatives** (Countywide): This is a continuing project to fund 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 2010 prioritized initiatives include: $30,000 to continued outreach materials for air quality awareness in order to fulfill the County's commitment to the State Implementation Plan (SIP) for Clean Air Partners and $150,000 for additional requirements including final connections and equipment, associated with infrastructure to use landfill gas from the closed landfill at the 1-66 Complex as a source of renewable energy to heat the West Ox Bus Operations Center. It is anticipated that savings of approximately $50,000 annually will be realized in utility expenses at the West Ox Bus Operations Center. In addition, an amount of $108,000 has been provided in Fund 119, Contributory Fund to continue partnering with three non-profit agencies to expand tree planting throughout the County.

PROJECT COST SUMMARIES
FACILITY MANAGEMENT AND CAPITAL RENEWAL
($000's)

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
FACILITY CAPITAL RENEWAL										
1. Emergency Building Repairs / 003099	G	***C***	***200***	2,130	8,220	7,800	2,000	20,350	3,600	23,950
2. HVAC/Electrical Renovation / 009151	G	***C***	***1,765***	12,140	11,700	12,000	8,000	45,605	8,000	53,605
3. Roof Repairs & Waterproofing / 009132	G	***C***		1,675	2,520	1,200	1,300	6,695	2,500	9,195
4. Fire Alarm System Replacements / 003100	G	***C***	***80***	1,555	1,200	1,800	1,200	5,835	1,500	7,335
5. Parking Lot and Garage Repairs / 009136	G	***C***		3,035	1,100	1,700	900	6,735	3,000	9,735
6. Carpet Replacement / 009133	G	***C***		845	460	1,500	400	3,205	4,000	7,205
7. Emergency Generator Replacement / 009431	G	***C***	***1,500***	1,700	1,600	1,000	100	5,900	1,000	6,900
8. Elevator Replacement / 009600	G	***C***	***2,750***	6,900				9,650		9,650
9. Emergency Replacement of Failed Systems / 009145	G	***C***	***500***	500	500	500	500	2,500		2,500
10 Library Facilities Capital Renewal / 009480	B, U	***2,500***		1,700				1,700		4,200
11 Human/Juvenile Services Facilities Capital Renewal / 009481	B, U	***2,500***								2,500
12 Public Safety Facilities Capital Renewal / 009601	B, U	***0***	***5,000***	***6,500***	7,000			18,500		18,500
FACILITY CAPITAL RENEWAL Subtotal		5,000	11,795	38,680	34,300	27,500	14,400	126,675	23,600	155,275
VEHICLE SERVICES										
13 Alban Maintenance Facility Improvements	G, X	***1,500***								1,500
14 Newington Garage Feasibility Study / 009500	G	***164***								164
15 Newington DVS Facility Renovation and Expansion /07A001	B, X	***4,000***	***4,700***	***14,000***	**22,000**	***8,000***		48,700		52,700
VEHICLE SERVICES Subtotal		5,664	4,700	14,000	22,000	8,000	0	48,700		54,364

PROJECT COST SUMMARIES
FACILITY MANAGEMENT AND CAPITAL RENEWAL
($000's)

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
OTHER										
16 Laurel Hill Development / 009444	G	***C***	***1,588***					1,588		1,588
17 Northern Virginia Community College Contribution / 008043	G	***C***	***1,012***					1,012		1,012
18 Amphitheater at the Government Center / 009483	G	***250***								250
19 Phone Systems / 009432	X	***C***								0
20 Americans with Disabilities Act (ADA) Compliance / 009406	G	***C***		50	50	50	50	200		200
21 Construction Reserve / 009510	G	***C***	***1,500***					1,500		1,500
22 Organizational Initiatives / 009503	G	***100***								100
23 Enterprise Technology and Operations Center / 009504	G	***3,953***								3,953
24 Environmental Agenda Projects / 009700	G	***C***	***180***	600	600	600	600	2,580		2,580
OTHER Subtotal		4,303	4,280	650	650	650	650	6,880		11,183
TOTAL		$14,967	$20,775	$53,330	$56,950	$36,150	$15,050	$182,255	$23,600	$220,822

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

Notes:
Numbers in ***bold italics*** represent funded amounts.

A "***C***" in the "Authorized to be Expended Thru FY 2006" column denotes a continuing project.

Key: Source of Funds

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

Facilities Management
Project Locations

13 Alban Maintenance Facility Improvements
15 Newington Maintenance Facility Improvements
16 Laurel Hill Development
23 Enterprise Technology and Operation Center Renovation

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

Human Services

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Develop human service centers to serve the eastern and western portions of the County.
- ✓ Provide for the residential needs of persons with mental illness, mental retardation and substance abuse problems through small and large supervised and supported residential services located Countywide.
- ✓ Develop adequate transitional housing for homeless families, and provide for before and after-school child care needs of 15 percent of children attending elementary schools.
- ✓ Locate public health offices to maximize accessibility to the service population.
- ✓ Expand and renovate Mt. Vernon and Woodburn mental health centers.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In line with the notion of preparing Fairfax County for the future, the Human Services leadership team has envisioned a comprehensive Human Services Capital Improvement Plan (CIP) and is working to develop this concept further. This vision addresses efficient delivery of human services that meet individual and community needs of the County residents and supports the sensitivity to the trends most likely to influence and impact County government programs and services. Noting the County's vision: "…*in partnership with the community, we shape the future,"* a comprehensive CIP supports human services delivery centers that are owned by the County and are community facilities. These facilities are viewed as community focal points, instead of institutional government buildings. Human Services' leadership believes that a comprehensive Human Services CIP will be developed based on the County's Guiding Principles and will address human services agencies capital improvement needs. The goals of such a program will promote co-location of provided services and revitalization of communities including:

- Allowing future growth of the service areas that meet the community's existing requirements and emerging needs identified through the socio-economic indicators as well as demographic parameters and trends;

- Providing efficient service delivery by co-locating pertinent service providers in a readily accessible and user-friendly environment. Service delivery centers need to strategically and comprehensively integrate the human element and work environment to achieve optimization in service delivery;

- Exercising principles of sound financial management and balancing the planned service delivery centers with the fiscal capacity of the County. The current commercially leased human services facilities may more effectively be replaced with County owned centers in order to stop incurring excessive expenses for delivery of services; and

- Promoting economic vitality and supporting high quality of life. The focus of future development is shifting from accommodating new growth to that of redevelopment and providing more lifestyle choices for an increasingly diverse population.

Human Services' leadership recognizes the importance of developing a coordinated CIP that is comprehensive and results in the development of service delivery centers that combine efficiency with caring. By developing facilities that provide services, trainings, technology and conferences residents will benefit and the community will gain strength. A coordinated Human Services CIP will catalyze and foster open communication and community engagement, especially in emerging communities. This Plan will also strengthen the existing partnerships between County service providers and non-profit organizations.

The Human Services delivery system represents a multi-dimensional response to the needs of a wide range of County residents. In addition, Human Services delivery is driven by factors that the system has little or no control over, including:

- Social Factors (e.g., shifts and changes in various population segments, such as the expanding aging population and ethnic diversity);

- Economic factors (Lease costs and market value of the real estate); and

- Inter-governmental factors.

It should be noted that some factors that can considerably affect the human services delivery system are inherently difficult to forecast accurately. The Department of Systems Management for Human Services' extensive work indicates that demographic trends are difficult to project from a human service delivery standpoint. The primary reason is that such services should be arranged to meet not only the existing, but also the emerging, needs of a community in transition. Recent studies on the local level have provided information on correlations between demographic trends and service implications. Fairfax County will experience a steady increase in the number and percentage of persons age 65 and older through 2010 due to longer life spans and the number of persons currently between 60 and 65 who are expected to remain County residents. The senior population in Fairfax County will expand more rapidly after 2010 because the oldest baby boomers will reach age 65 in 2011, increasing the rate of growth of this age group. For example, the "Long Term Care" study conducted by the Long Term Council shows that attention needs to be paid to the aging population in Fairfax County. The County is experiencing an increase in the elderly population in recent years and research shows that this trend will continue for the next several years. This increase in the aging population will increase the demand for programs that provide support and respite for caregivers and care for those without family caregivers. It will also increase the need for adult day health care, community health care network and senior assisted living, as well as initiatives such as Program of All-Inclusive Care for the Elderly (PACE). Several CIP projects are currently in place to respond to the already occurring trends in the County.

At present, the Human Services system is unique among the County service systems in that it not only delivers a wide spectrum of services through both private and public agencies, but these services are delivered in a variety of settings which include: private homes, satellite field offices, residential group homes, senior centers, health care facilities and regional co-located service centers.

Over the past several years, the County implemented a regional approach to the human service delivery system. This approach allows for drawing on regionally based staff from multiple agencies to respond to the strengths and needs of specific communities. This approach also has allowed Fairfax County to participate in the national trend to nurture citizen and community engagement more effectively. In addition, co-locating the service providers has enabled the regional facilities to promote the one stop

shopping idea. It has also fostered collaboration and better flow of information among various service providers. Implementation of the professional development initiatives for the work force has improved the quality of services and has been possible because of the service areas co-location.

The County's Human Services System is currently divided into four distinct regions. Each region has a major co-located Human Services delivery facility and many smaller sites that provide services to the County residents. Department of Systems Management for Human Services, Department of Administration for Human Services, Health Department, Department of Family Services, Department of Community and Recreation Services, Community Services Board (Mental Health, Mental Retardation & Alcohol and Drug Services), Department of Housing and Community Development and Juvenile and Domestic Relations Court Services all have presences at these regional facilities. It should be noted that the Human Services delivery system is greatly enhanced by contributions from the private sector providers and community/neighborhood based organizations.

Several specific agency initiatives in the Human Services area are included below:

Fairfax-Falls Church Community Services Board

The Fairfax-Falls Church Community Services Board (CSB) serves Fairfax-Falls Church residents with, or at-risk of, severe and persistent mental illness or acute psychiatric/emotional distress, mental retardation or alcohol or drug abuse dependency. The CSB's mission is to support people to live self-determined and productive lives within the community, and to offer programs on prevention, treatment, residential and other support services in a manner appropriate to the needs of each individual and family served. Mental Health and Substance Abuse services include emergency, outpatient, day programs, long and short term residential, prevention and early intervention. In addition, inpatient psychiatric services are available for persons with mental illness, and detoxification services are available for people who have substance abuse problems. Mental Retardation services include case management, residential and day support and family support. Additional services are provided through contractual arrangements.

The mental health crisis in Virginia is expanding because of the increasing number of persons without health insurance, the decrease in private hospitals able to finance inpatient treatment and the chronic under-funding of community mental health services. This crisis affects the safety, health and welfare of all Virginians. CSB has also documented the critical need for community-based residential services for persons with mental retardation (intellectual disabilities), mental illness and substance abuse problems. Currently, over 1,500 individuals need affordable housing, congregate residential services like group homes, assisted living and/or residential treatment facilities. Shortages of funding and a lack of handicapped accessible housing have impeded the development of these services.

Demographic trends indicate that if the increased demands for services are unmet, many citizens will be at greater risk for life threatening health problems caused by aging, substance abuse, chronic mental illness and homelessness. In recent years, there appears to be a rise in the number of individuals reporting abuse of prescription drugs, opiates in particular. In addition, the number of young (18 – 30 year old) opiate dependent people appears to be increasing. Several trends noted in previous years also continue. Individuals served often have concurrent acute and/or chronic medical problems. Individuals often present with more than one disorder (i.e. co-occurring mental health and substance abuse). In collaboration with the community planning to end homelessness, the CSB is adopting more "*Housing First*" options, a well documented approach to housing people who may be treatment resistant initially, and who are supported with a housing placement not contingent on services. The goal is to build relationships with the consumers and work to increase their insight and need for appropriate mental health or substance abuse support services, always respecting their individual choices. The provision of the housing provides an opportunity for real stability which often reduces the trauma of multiple housing moves, and lack of personal case management for many people with chronic issues. More residential sites need to be funded in the CIP to address the ongoing housing and service demands.

Services designed to meet individual needs, when delivered appropriately, have a long history of successfully providing stability for individuals and families. However, due to a number of factors, there are insufficient resources to deliver well-designed services to a diverse and growing community. CSB will need capital facilities to expand successful mental health and substance abuse programs which have reached capacity, and to provide additional options for critical service delivery.

In addition, aging citizens with disabilities require handicapped accessible living arrangements. Failure to provide these accommodations increases the length of hospital stays and often leads to the premature institutionalization of residents to nursing home settings. Further, failing to provide these arrangements

may cause Fairfax County to be out of compliance with the requirements of the federal Americans with Disabilities Act (ADA) and Virginia's Olmstead Plan. CSB has identified an urgent need to modify small residential group homes to accommodate the physical needs of the residents. Although not currently funded, a new 4,000-square foot single-level barrier-free residence is envisioned to provide supported housing for 6-8 residents with mental disabilities, and increase the accessible housing inventory. As a model prototype, the design of the handicapped accessible group home could be modified for duplication on future sites.

The CSB Board has indicated their strong interest in more collaboration among County agencies to review land and other resources that may best serve the need for more affordable and long term housing for people with disabilities. A thorough analysis of opportunities for co-locations and shared sites would enhance service delivery and keep services close to community resources such as libraries, shopping centers, public safety facilities, parks and recreation and retail and employment areas. The CSB is also actively participating in the development of new Community Behavioral Health facilities, which is updating the community mental health system to better meet consumer and community needs.

Department of Family Services

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

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

In addition, DFS administers the County's homeless shelter system. Currently, there are six homeless shelters in the County, two serving homeless individuals, two serving families only and two serving both families and single adults. The County shelters are full to capacity every night of the week throughout the year. The number of homeless persons in the County has continued to rise. According to the 2007 point in time survey, there were 1,813 homeless persons, including 1,083 in families, of which 674 were children.

Homeless shelters can no longer meet "crisis/emergency" needs of homeless families in the community. At any given time, there is an average of 80 families waiting 8-12 weeks for placement in the family shelters. Homeless families are forced to live with relatives or friends waiting for a shelter space to become available, placing everyone living in the household at risk. Homeless families with no other alternatives are being placed in motels to prevent them from living on the street or in other places not fit for human habitation, such as abandoned buildings, automobiles or in the woods. While motels are an alternative resource for the homeless, they are a very poor environment for families, especially for the children in these families. Permanent housing opportunities are needed and partnerships to develop/obtain such housing will be strongly supported.

In light of the continuing demand for homeless services, Fairfax County is looking to make significant changes in the way services are delivered. Members of the community have responded to the County Board Chairman's call for ending homelessness in our County. Community representatives have joined

with non-profit organizations, faith communities and County staff to develop new strategies for preventing and ending homelessness.

One strategy to be examined is how the shelters could be used differently. In some areas homeless shelters have been converted to permanent housing and/or assessment and triage centers. These centers are used to assist homeless and potentially homeless persons and to provide access to the most appropriate available housing and supportive services options. Given that the five shelters that predate the newest shelter, the Katherine K. Hanley Family Shelter, are all more than 20 years old and do not meet modern standards for accessibility or enhanced services delivery, it is desirable to plan for major renovations.

One way to initiate these renovations is to conduct engineering/architectural studies, in conjunction with service delivery teams who will operate programs in a vastly different "Housing First, Rapid Rehousing" service delivery model. Another benefit of this comprehensive approach is that the County can plan for rehabilitation of buildings, staged over a period of a few years.

The Homeless Oversight Committee, in its 2001 Annual Message to the Board of Supervisors, recommended that an additional fourth family shelter be constructed to address the critical shortage of shelter beds for families. Pursuant to the recommendation, DFS staff, in conjunction with staff from the Department of Housing and Community Development and the Facilities Management Division, developed a proposal to construct a fourth family shelter. The new shelter is a 60-bed facility with the capacity to serve up to 20 homeless families at a given time. This shelter is helping to alleviate the use of motels as an alternative to shelters and addresses the critical need for emergency shelter for homeless families. The Katherine K. Hanley Family Shelter is administered by DFS and operated under the same general operating procedures currently in place at the existing family shelters.

Other Human Service Facilities

Fairfax County continues to demand the timely delivery of specialized public health laboratory services, such as rabies, communicable disease, food-borne illness and environmental and substance abuse testing. After 20 years of functional use, the existing Department of Health laboratory is in critical need of a comprehensive upgrade to meet current government standards for health and safety, particularly for the ventilation and operation of the Bio-Safety Level 3 (BSL-3) tuberculosis laboratory. The current laboratory is in leased space, is ideally situated near the geographic center of the County, is easily accessible by a wide variety of customers and is collocated with the Department of Health Administrative Building. This facilitates enhanced communication between laboratory and epidemiology staff. However, security requirements for laboratory operations make it somewhat undesirable for the laboratory to be located in a public building, and thus limit the amount and variety of testing currently available. It would be more cost effective to relocate the laboratory to a County-owned building that would give enhanced safety and more reliable maintenance of special scientific equipment and ventilation systems. Therefore, a laboratory location at a more secure, County-owned building is being constructed.

The Department of Health laboratory is in need of comprehensive upgrade to meet government standards for health and safety, particularly for the ventilation and operation of its Bio-Safety Level 3 tuberculosis laboratory.

CURRENT PROJECT DESCRIPTIONS

1. **School Age Child Care Centers** (Countywide): This is continuing project for which a contribution of $750,000 per year is funded to offset school operating and overhead costs associated with SACC centers.

2. **Mt. Vernon Mental Health Center** (Mt. Vernon District): $10,900,000 for a 15,000-square foot addition and renovation for the Mt. Vernon Mental Health Center to address health and safety issues, and to meet service and personnel requirements. This project is supported by General Obligation bonds approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum and the General Fund.

3. **Woodburn Mental Health Center** (Providence District): $7,780,000 is estimated for renovation of the Woodburn Mental Health Center to address health and safety issues, and to meet service and personnel requirements. Opportunities to establish a new facility as part of a larger Mid-County Human Services Center at an alternate site also are being investigated. This project is supported by General Obligation bonds approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum.

4. **Gregory Drive Facility** (Lee District): $5,450,000 for renovation and expansion of the Gregory Drive facility to accommodate a relocation of the therapeutic mental health and substance abuse program from a privately owned house, thereby reducing costs and improving service delivery. The renovation will increase service capacity to 16 residents with 24-hour staff support services. This project is supported by General Obligation bonds approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum and the General Fund.

Artist rendering of the Gregory Drive Facility to accommodate the therapeutic mental health and substance abuse program for County residents.

5. **County Health Laboratory Relocation** (Fairfax City): $6,500,000 to support the renovation of the Belle Willard school property in preparation for the replacement of the County's health lab. The lab provides timely delivery of specialized public health laboratory services, such as testing for rabies, communicable disease, food-borne illness and environmental and substance abuse. After 20 years of use, the existing Department of Health laboratory is in critical need of a comprehensive upgrade to meet current government standards for health and safety, particularly for the ventilation and operation of the Bio-Safety Level 3 (BSL-3) tuberculosis laboratory. Currently, the health lab is in leased space which is in need of substantial renovations in order to keep the lab operational. In addition, security requirements for laboratory operations make it somewhat undesirable for the laboratory to be located in a public building, and thus limit the amount and variety of testing currently available. This replacement facility will enable the Health Department to comply with current safety standards and increase lab security.

6. **North County Human Services Center Feasibility Study** (Hunter Mill District): Funding of $150,000 was originally earmarked for a feasibility study to examine the possibility of expanding the North County Human Services Center. Funding of $125,000 has been re-directed to the East County Human Services project below based on a potential Public Private Partnership which may accelerate the East County project. The Department of Planning and Zoning is currently conducting a land use study of the entire North County Government Complex including the Human Service Center.

7. **East County Human Services Center** (TBD): $125,000 was redirected from the North County Human Services project listed above to begin space programming and environmental assessment work on East County. This project supports a co-located Human Services service delivery site. This facility will provide enhanced service delivery to the residents of the Eastern part of the County. The goal for this facility will be to address the residents' needs in an effective and efficient manner by co-locating agencies in this center.

PROJECT COST SUMMARIES
HUMAN SERVICES
($000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
1 School Age Child Care Centers / 007012	G	***C***	***750***	750	750	750	750	3,750	3,750	7,500
2 Mt. Vernon Mental Health Center / 04A004	B, G	***5,304***	***4,775***	***821***				5,596		10,900
3 Woodburn Mental Health Center / 04A003	B	***250***	***2,000***	***4,000***	***1,530***			7,530		7,780
4 Gregory Drive Facility / 04A002	B, G	***2,275***	***3,175***					3,175		5,450
5 County Health Laboratory Relocation / 009520	G	***6,500***						0		6,500
6 North County Human Services Center Feasibility Study / 009505	G	***25***						0		25
7 East County Human Services Center	U	***125***						0		125
TOTAL		***$14,479***	$10,700	$5,571	$2,280	$750	$750	$20,051	$3,750	$38,280

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

Notes:
Numbers in ***bold italics*** represent funded amounts.
A "***C***" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds

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

Human Services
Project Locations

2 Mt. Vernon Mental Health Center
3 Woodburn Mental Health Center
4 Gregory Drive Facility
5 County Health Laboratory Relocation

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

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Utility Services

Solid Waste Goals

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

Sanitary Sewer Goals

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

Water Supply Goals

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

Solid Waste

PROGRAM DESCRIPTION

The Division of Solid Waste Disposal and Resource Recovery and the Division of Solid Waste Collection and Recycling provide solid waste services for the County. Refuse collection and recycling services are available to all citizens of Fairfax County by either private contractors or County collection crews. Private contractors presently account for approximately 85 percent of refuse collected. The remaining 15 percent are collected by County collection crews or contractors working for the County. The County also provides refuse collection services to all County agencies, except schools. Additionally, the County provides leaf collection services to participating neighborhoods. In order to provide the County with a long-term solution to refuse disposal, an Energy/Resource Recovery Facility is operated by Covanta Fairfax at the I-95 Landfill Complex. This facility, which is privately owned and operated, began commercial operation on June 1, 1990, and has a design capacity of 3,000 tons per day (TPD).

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide conveniently located solid waste management facilities and operations, while ensuring that these facilities are compatible with adjacent land uses.
- ✓ Provide an efficient, cost effective and environmentally sound comprehensive solid waste management system that meets the current and future needs of the County.
- ✓ Provide a waste reduction and recycling program that meets the current and future needs of the County.
- ✓ Expand the I-66 Solid Waste Transfer Station, and consider the portion of the I-95 Landfill currently under closure procedures for adaptive reuse for active and passive recreational purposes.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The County operates two permitted solid waste management facilities - the I-95 Sanitary Landfill and the I-66 Transfer Station - and has developed the Energy/Resource Recovery Facility. All three facilities are operated under permits issued by the Virginia Department of Environmental Quality (VDEQ).

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

The I-66 Transfer Station has been operational since 1983. Refuse deposited by collection vehicles is loaded into tractor-trailer trucks and transported to the Energy-from-Waste (I-95 Energy/Resource Recovery Facility) or other appropriate locations for disposal.

The total capital cost of the facility was $195,000,000, which was financed through the sale of revenue bonds and the owner's capital. CFI has constructed additional air pollution control equipment at the facility to comply with provisions of the Clean Air Act. Mercury, acid gases and nitrogen oxide removal systems are now operational. The capital cost for the air pollution systems was $7.75 million, and was funded through bonds originally purchased for the facility and owner equity. The facility has also added an ash conditioning system through the introduction of dolomitic lime into the top and bottom ash. The system then mixes the ash to ensure a more consistent ash product for disposal into the ash landfill. Implementation of this system cost about a half-million dollars.

The Newington Refuse Collection Complex currently houses the County's collection fleet along with administrative facilities for personnel. This facility recently underwent energy retrofits to minimize energy use. Infrastructure costs are paid by refuse collection fees.

The County's twenty-year Solid Waste Management Plan was adopted by the Board of Supervisors in 2004. This Plan provides a framework for implementing solid waste management programs and facilities.

CURRENT PROJECT DESCRIPTIONS

1. **I-66 Transfer Station Expansion** (Springfield District). $20,443,000 for the construction of the expanded Transfer Station and Citizens Disposal Facility (CDF). The redesign and expansion of the I-66 Recycling and Disposal Center is under construction now and the work will be completed by June 2009.

2. **I-66 Workers Facility** (Springfield District). $7,573,000 for the construction of an updated employee facility. This facility will contain offices and meeting/training rooms. Miscellaneous repairs to the old portion of the original transfer station building and other on-site needs will also be accomplished. An A/E firm has been selected for the design of the facility. It is anticipated that the building construction will begin in FY 2010 and be completed by FY 2011.

3. **I-95 Landfill Area Three Lined Landfill** (Mt Vernon District): $15,800,000 is for Phases III and IV of the Area Three Lined Landfill Project. The construction work will include the installation of a double synthetic flexible membrane, leachate collection and detection system and related work. New landfill cell development will continue through the life of the landfill.

4. **I-95 Landfill Leachate Facility** (Mt. Vernon District): $2,400,000 for leachate collection/pretreatment/ treatment and storage facilities to process fluids collected in the leachate collection system installed at Municipal Solid Waste (MSW) and ash disposal areas of the landfill. This is an ongoing project.

5. **I-95 Landfill Paved Ditch Extension** (Mt Vernon District): $360,000 for drainage improvements for the intermediate slopes of the I-95 Landfill to control erosion. This work involves placing armored ditches on side slope areas and stormwater pipes at bench crossings. This is an ongoing project.

Aerial view of the I-95 Energy/Resource Recovery Facility.

6. **I-95 Landfill Closure** (Mt Vernon District): $8,000,000 to meet all state and federal regulations regarding the closure of the I-95 Landfill. This project will involve eight individual phases. Phase I to Phase IV covered the MSW portion of the project. Four additional phases of closure will occur in the Area Three Lined Landfill (ATLL) unit and consist of capping the landfill with a flexible membrane liner material and/or low permeability soil to "seal" the Landfill from external sources. Phases I, II, III and IV of MSW portion have been completed and approved by the Virginia Department of Environmental Quality, and Phases I and IIA of the ATLL are closed.

7. **I-95 Landfill Methane Gas Recovery** (Mt Vernon District): $1,169,000 to capture methane gas generated in the I-95 Landfill by means of collection wells and pipes. This project is a multi-phase project. As an additional benefit, most of the recovered methane is being utilized to produce electricity at the Landfill, for sale to Dominion Virginia Power. A three mile pipeline that runs between the I-95 Landfill and the Noman M. Cole, Jr. Pollution Control Plant, to convey excess landfill gas to the treatment plant for use as a fuel, was completed during the summer of 1997. During 2005, the heating system at the maintenance shop at the I-95 Landfill was converted from the propane heaters to landfill gas heaters. The project won a national award from the Environmental Protection Agency (EPA). This is an ongoing project.

8. **Newington Refuse Collection Facility** (Mt Vernon District): $900,000 to fund infrastructure repairs to the existing building and pavement areas. This project is a multi-phase project over several years that will not expand the footprint of the existing site.

PROJECT COST SUMMARIES
SOLID WASTE
($000's)

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
1. I-66 Transfer Station Expansion / 174002 through 174006	X	***20,443***								20,443
2. I-66 Workers Facility / 174002	X	***500***	***7,073***					7,073		7,573
3. I-95 Landfill Area 3 Lined Landfill / 186435	X	***C***	***2,500***	***2,500***	***2,300***		***2,500***	9,800	***6,000***	15,800
4. I-95 Landfill Leachate Facility / 186440	X	***C***	***400***	***500***	***500***	***500***		1,900	***500***	2,400
5. I-95 Landfill Paved Ditch Extension / 186470	X	***C***	***63***	***63***	***63***	***61***	***60***	310	***50***	360
6. I-95 Landfill Closure / 186650	X	***C***		***5,000***	***1,000***	***1,000***	***1,000***	8,000		8,000
7. I-95 Landfill Methane Gas Recovery / 186600	X	***C***	***100***	***100***	***100***	***100***	***100***	500	***669***	1,169
8. Newington Refuse Collection Facility / 171500	X	***C***	***225***	***100***	***100***	***100***	***100***	625	***275***	900
TOTAL		***$20,943***	$10,361	$8,263	$4,063	$1,761	$3,760	$28,208	$7,494	$56,645

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

Notes:
Numbers in ***bold italics*** represent funded amounts.
A "C" in the "Anticipated to be Expended Thru FY 2009" column denotes a Continuing Project.
For some projects annual expenditures have not yet determined; however, all projects are considered continuing.

Key: Source of Funds

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

Solid Waste
Project Locations

1-2 I-66 Transfer Station Expansion
3-7 I-95 Landfill Projects
8 Newington Refuse Collection Facility

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

Sanitary Sewers

PROGRAM DESCRIPTION

Fairfax County provides sewer service to its citizens through a system of nearly 3,350 miles of sewer lines, 65 pumping stations, 54 metering stations and one treatment plant owned and operated by the County. Additional treatment capacity is provided by contractual agreements with the District of Columbia Water and Sewer Authority, Alexandria Sanitation Authority (ASA), Arlington County and the Upper Occoquan Sewerage Authority (UOSA).

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Emphasize the need to maintain a system of conveyance and treatment facilities that is responsive and compatible with the development and environmental goals of the County.
- ✓ Provide public sewer in accord with the Board of Supervisor's approved sewer service area in support of the County's land use objectives.

Source: 2007 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The current capital program can generally be categorized in regards to supporting the following County initiatives:

- Providing sufficient treatment plant capacity to ensure that projected residential and nonresidential growth can be accommodated over the planning period.
- Improving the effluent quality of County-owned and treatment by contract wastewater treatment facilities to comply with increasingly stringent discharge limitation, such as those mandated by the Chesapeake Bay Program.
- Ensuring a sufficient capital re-investment rate for the rehabilitation and replacement of existing County assets to ensure cost effective long-term operations and provision of adequate service levels.

Financing of the capital program for the sanitary sewerage system has historically been derived from three sources: current system revenues, the sale of revenue bonds and grant funding. The County has generally used current system revenues on a "pay as you go" basis to fund the majority of capital improvements. This has particularly been true for "recurring" capital projects, such as capital replacement and rehabilitation projects, extension and improvement (E&I) projects and general system improvement projects. For major capital initiatives, such as system expansion and regulatory compliance projects, the County has funded the projects through the use of sewer revenue bonds, payable solely from the revenues of the Integrated Sewer System and hence not general obligations of Fairfax County. The County actively manages its outstanding debt, refinancing to take advantage of lower interest rates or

retiring debt to manage its debt coverage. While federal and state grants were extensively utilized to fund the construction programs of the 1970' and 1980s, the financial burden of future programs will fall heavily on the County due to scarcity of federal grant funds. While the County is pursuing grant funding options, the County has conservatively assumed that no state or federal grant funding will be available to help offset the cost of compliance with the Chesapeake Bay Program.

Approximately 90 percent of the System's revenues are derived from charges to new and existing customers through availability fees and sewer service charges, respectively. New customers to the System are charged a one time availability fee per new connection for access to the System. Existing customer charges are based upon the annualized equivalent of actual water consumption during the winter quarter. Availability fees and sewer service charges are established by the Fairfax County Board of Supervisors. Since 1979, the Board has used the five-year financial projection of system expenses, revenues and available cash balances to determine the appropriate level of availability fees and sewer service charges. The available cash balance reflects the projected sources and uses of funds by new and existing customers. The system allocates operating revenues and expenses, debt service and capital outlay between existing users and new users of the System. The remaining 10 percent of system revenues are derived primarily from sale of service to wholesale users such as Arlington County, Loudoun Water (formerly the Loudoun County Sanitation Authority (LCSA)), the Cities of Fairfax and Falls Church, the Towns of Herndon and Vienna and Ft. Belvoir.

As previously discussed, the County has issued sewer revenue bonds to provide funds for expanding treatment facility capacity at both County-owned and County-contracted facilities. Specifically, the County issued revenue bond debt for the following treatment plant expansions:

- Noman M. Cole, Jr. Pollution Control Plant (NCPCP) – $104 million in revenue bond debt to support the expansion from 54 million gallons per day (MGD) to 67 MGD.

- Alexandria Sanitation Authority – $90 million in State Revolving Fund/Virginia Resources Authority debt to support the County's share of plant upgrades.

In addition to this County-issued debt, as of June 30, 2008, the County is responsible for $258.8 million in debt to support the expansion and upgrade of the UOSA treatment plant.

Looking to the future, a balance must be struck between the following three major issues facing the integrated sewerage system: (1) the necessity of maintaining high levels of water quality (including meeting more stringent nutrient limits); (2) keeping pace with County growth, and (3) achieving these two goals in terms of both financial and other resources. To a similar end, consideration must be given to inspecting, repairing and maintaining the system at acceptable service levels. In most instances, annual expenditures for system upkeep will enable the County to avoid costly, major rehabilitation in the future.

SUMMARY OF TREATMENT CAPACITY STATUS AND SUFFICIENCY

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

- Creation of a single treatment complex at the Noman M. Cole, Jr. plant to treat flows from the Accotink, Pohick, Dogue and Little Hunting Creek Watersheds and Fort Belvoir;

- Installation of pumping facilities at the old Westgate treatment plant to divert flows from its service area to the Alexandria treatment plant;

- Expansion and upgrading of the District of Columbia Water and Sewer Authority's treatment plant at Blue Plains to 370 MGD; and

- Construction of the UOSA plant and eliminating the discharge from the five small County facilities.

Fairfax County's current treatment capacity is projected to be sufficient through 2030 with the addition of 1.0 MGD of capacity from the Loudoun Water. The following summarizes the status of the County's treatment capacity.

Noman M. Cole, Jr. Pollution Control Plant

The Noman M. Cole, Jr., Pollution Control Plant (NCPCP) serves the Accotink, Pohick, Long Branch, Little Hunting and Dogue Creek drainage basins. In addition to flows originating within the County, the plant also treats sewage from the City of Fairfax, Fort Belvoir and part of the Town of Vienna. The Noman M. Cole, Jr. Plant was put on line in 1970 with an initial design capacity of 18 million gallons daily (MGD), which was subsequently increased to a rating of 36 MGD of advanced treatment in 1978, 54 MGD in 1995 and again increased to a rating of 67 MGD in 2005.

In order to meet the anticipated needs for sanitary sewage service in sheds that contribute to the NCPCP, as well as meet new water quality standards for nitrogen control, the program to expand the plant to 67 MGD was initiated in 1992. Construction began in 1997 and was completed in 2005. However, additional facilities will be needed to enhance the removal of nitrogen to current limits of technology. The Noman M. Cole, Jr. Pollution Control Plant is capable of handling anticipated flows from its contributory sheds through 2030.

Alexandria Sanitation Authority

The Cameron Run and Belle Haven watersheds and the City of Falls Church are served by the Alexandria treatment plant. The Alexandria plant is owned and operated by the Alexandria Sanitation Authority (ASA). Sixty percent of its capacity is contractually allocated to Fairfax County. The ASA plant has been expanded and upgraded to provide 54 MGD of advanced secondary treatment capacity. Fairfax County is allotted 32.4 MGD of capacity. By 2005, flows from Cameron Run, Belle Haven and Falls Church should approach 23 MGD which will leave Fairfax County with unused capacity of several years beyond that time. By reactivating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed to ASA. These diversions will increase the County's wastewater management alternatives in the entire eastern portion of the County by off loading the NCPCP and Blue Plains Treatment Plant to the ASA plant. The ASA plant completed a major rehabilitation project in 2005 to meet water quality standards for nitrogen removal. As with other treatment plants in the area, additional facilities will be needed to enhance the removal of nitrogen to current limits of technology. The County's existing capacity at the ASA plant is capable of handling anticipated flows from its contributory sheds through 2030.

Blue Plains

With a current capacity of 370 MGD, the District of Columbia Water and Sewer Authority (DCWASA) treatment plant at Blue Plains is the largest plant in the area. In addition to the District of Columbia, it treats flows from Maryland, Virginia and several federal installations. Wastewater flows originating in the Sugarland Run, Horsepen Creek, Difficult Run, Scotts Run, Dead Run, Turkey Run and Pimmit Run watersheds are treated at Blue Plains. Fairfax County is presently allocated 31 MGD at the plant. Blue Plains will be undergoing a major renovation of the chemical addition, nitrogen removal and sludge disposal systems over the next several years. The County's existing capacity at the Blue Plains plant is now capable of handling anticipated flows from its contributory sheds through 2030.

Arlington County Pollution Control Plant

The Arlington County pollution control plant serves that portion of Fairfax County within the Four Mile Run watershed. The plant has been expanded and upgraded to 30 MGD of advanced secondary capacity. Over the next five years, the Plant will be upgraded again to comply with the water quality standards for nitrogen removal, and expanded to 40 MGD, which should be completed by the end of 2010. The Arlington plant currently receives approximately 2.0 MGD of flow from Fairfax County. The County's contractual capacity is 3.0 MGD. The County's existing capacity at the Arlington plant is capable of handling anticipated flows from its contributory sheds through 2030.

Upper Occoquan Sewage Treatment Authority

The southwestern part of Fairfax County is served by a regional plant owned and operated by the Upper Occoquan Sewage Authority (UOSA). This plant became operational in 1978 and replaced five small treatment plants in Fairfax County (Greenbriar, Big Rocky Run, Flatlick Run, Upper Cub Run and Middle Cub Run) and six in Prince William County. This plant was originally certified to operate at 15 MGD. Fairfax County's initial 30.83 percent share of the plant was increased to 36.33 percent in 1978 with the purchase of additional capacity from Manassas Park. When the plant expanded to 54 MGD, the County's share increased to 51.1 percent. The following summarizes the County's capacity in the plant:

- Original plant capacity of 15 MGD- County capacity of 5.45 MGD.
- Plant capacity expansion to 27 MGD- County capacity of 9.915 MGD.

- Additional plant capacity expansion to 54 MGD- County capacity of 27.6 MGD.

- The County sold 3.0 MGD of capacity to other UOSA users in January 2008, which reduced County capacity to 24.6 MGD.

Even with the sale of County capacity, the UOSA Plant is capable of handling anticipated flows from its contributory sheds through 2030.

Loudoun Water

The western part of Fairfax County is currently served by Blue Plains and Noman Cole Pollution Control Plants. To provide sufficient capacity for the western service area of Fairfax County, the County is considering the purchase of 1.0 MGD of capacity from the Loudoun Water by 2010 and may need up to an additional 2.0 MGD by 2025. Because lower growth resulting in reduced wastewater generation in the Blue Plains pump-over may occur, the County is only committing to 1.0 MGD of capacity. The flows in Blue Plains will be continually monitored to see if any additional capacity will be required from Loudoun Water in the planning period.

CURRENT PROJECT DESCRIPTIONS

1. **Noman M. Cole, Jr. Pollution Control Plant Construction** (Mt. Vernon): $384,062,000 to expand the plant capacity to 67 MGD and continue the rehabilitation and replacement of the plant's assets (10-year capital cost $228,279,000 for FY 2010 through FY 2019). This capacity will meet the future demands until 2030 for the Accotink, Pohick and Long Branch drainage basins and the City of Fairfax, the Town of Vienna and Fort Belvoir. Projects proposed to improve the plant's assets include the following: prepare and update Master Plan; repair and replace pumps, motors, mixers, chemical feed systems, valves and other plant equipment; renovate and upgrade roads, floors, walls, tank sidewalls and bottoms and other grounds-, building- and structure-related facilities; replace or rehabilitate tertiary clarifiers used to remove phosphorous; replace or install additional back-up electrical generators; construct additional odor control facilities; construct site improvements to direct stormwater runoff to wastewater treatment facilities; install bio-filter devices to supplement odor control systems; rehabilitate incinerator hearths; complete replacement of plate and frame dewatering units with centrifuges; pave pond no. 1; and replace elevator in Solids Processing building.

2. **Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade** (Mt. Vernon): $131,628,000 to upgrade the plant to meet the limit of technology (LOT) or state-of-the-art (SOA) requirements for nitrogen removal associated with the Chesapeake Bay Program (10-year capital cost $109,400,000 for FY 2010 through FY 2019). Proposed project will include construction of new chemical storage and feed facilities to add methanol for improved nitrogen removal, denitrification filters or equivalent technology, such as moving bed biofilm reactors; construction of additional equalization tanks; replacement of the existing bar screens; conversion of the gravity thickeners to fermentors; modifications to the activated sludge tanks; and rehabilitation of the monomedia filters.

3. **Alexandria Wastewater Treatment Plant Improvements**. $369,512,000 for the County's share of improvements at the Alexandria wastewater treatment plant. Included is renovation of the carbon absorption system, scum collection system, the dechlorination system and the nitrogen removal system to meet the enhanced total nitrogen standard three parts per million (10-year capital cost $140,140,000 for FY 2010 through FY 2019). The land for equalization tanks was purchased in December 2008.

4. **Blue Plains Wastewater Treatment Plant, DCWASA.** $340,139,000 for the County's share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant (10-year capital cost $215,323,000 for FY 2010 through FY 2019). This upgrade includes major plant renovations, specifically including the chemical addition and sludge disposal systems

5. **Arlington Wastewater Treatment Plant Upgrade to 40 MGD**. $76,623,000 for the County's share of the plant upgrade costs (10-year capital cost $42,000,000 for FY 2010 through FY 2019). This project is the result of a new Interjurisdictional Sewer Service Agreement which requires funding from participating jurisdictions, on the basis of their share of sewerage capacity and to meet the one part per million ammonia-nitrogen discharge standard.

6. **Loudoun Water – Wastewater Treatment Plant**. $21,500,000 for the purchase of 1.0 MGD at Loudoun Water's new wastewater treatment plant.

7. **Sanitary Sewer Replacement, Rehabilitation and Upgrade Program**. $112,850,000 for the continual replacement, rehabilitation and upgrade of sewer lines (FY 2010 through FY 2019).

8. **Sewer Metering Projects**. $500,000 to install and rehabilitate sewer meters (FY 2010 through FY 2019). These meters support billing for actual flows, help identify excessive Inflow and Infiltration (I/I) and provide data required by the State Water Control Board and the Environmental Protection Agency (EPA).

9. **Pumping Station Improvements**. $36,350,000 for the continual replacement, rehabilitation and upgrade of the System's 65 pumping stations (FY 2010 through FY 2019). These improvements do not increase capacity of the stations and are related to addressing system upkeep or improving the stations to address service issues, such as odor control.

PROJECT COST SUMMARIES
SANITARY SEWERS
($000's)

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
1. Noman M. Cole, Jr. Pollution Control Plant Construction / N00322, X00910, X00911	SR	***155,779***	***15,599***	23,857	15,670	12,370	19,389	86,885	141,398	384,062
2. Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade / N00322	SR, B	***22,228***	***20,015***	29,075	23,930	12,600	6,537	92,157	17,243	131,628
3. Alexandria Wastewater Treatment Plant Improvements / I00904, 100906	SR, B	***229,372***	***23,729***	14,322	29,176	30,760	26,153	124,140	16,000	369,512
4. Blue Plains Wastewater Treatment Plant, DCWASA / G00901, G00902	SR, B	***124,816***	***11,800***	17,100	22,450	23,640	22,000	96,990	118,333	340,139
5. Arlington Wastewater Treatment Plant Upgrade to 40 MGD / G00903, G00904	SR, B	***34,623***	***9,000***	8,000	7,000	5,000	4,000	33,000	9,000	76,623
6. Loudoun County Wastewater Treatment Plant / J00901	SR, B	***0***	***21,500***					21,500		21,500
7. Sanitary Sewer Replacement, Rehabilitation and Upgrade Program / X00905, X00906, L00117, 100905	SR	***C***	***10,850***	16,000	16,000	12,000	11,000	65,850	47,000	112,850
8. Sewer Metering Projects / X00445	SR	***C***	***50***	50	50	50	50	250	250	500
9. Pumping Station Improvements / 100351	SR	***C***	***4,350***	12,000	3,000	3,000	2,500	24,850	11,500	36,350
TOTAL		$566,818	$116,893	$120,404	$117,276	$99,420	$91,629	$545,622	$360,724	$1,473,164

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

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

Key: Source of Funds

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

Sanitary Sewers
Project Locations

1,2 Norman M. Cole Jr. Pollution Control Plant
3 Alexandria Wastewater Treatment Plant Improvements
4 Blue Plains Wastewater Treatment Plant DCWASA
5 Arlington Wastewater Treatment Plant Upgrade
6 Loudoun County Wastewater Treatment Plant

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

Water Supply

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Plan and provide for facilities to treat, transmit and distribute a safe and adequate potable water supply.
- ✓ Identify the need for additional water transmission facilities, including the Corbalis to Fox Mill Water Main, Fox Mill to Vale Road Water Main and the Waples Mill to Vale Road Water Main.
- ✓ Renovate and expand the McLean Pump Station.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended.

CURRENT PROGRAM INITIATIVES

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with Fairfax Water which requires Board approval of all capital projects undertaken by Fairfax Water. Fairfax Water projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. In the interest of providing a broader picture to the citizens of Fairfax County, the independent program for Falls Church is also presented. Inclusion in this document represents neither concurrence nor approval by Fairfax County of the individual projects proposed by Falls Church. It is presented for information purposes only. Additional information can be found in Fairfax Water's 2010 ten year Capital Improvement Program, which is available directly from Fairfax Water.

Fairfax Water

The principal sources of water for Fairfax Water are the Occoquan Reservoir and the Potomac River. The Occoquan Reservoir is impounded by a gravity-type concrete dam across the Occoquan River, a few miles upstream of its confluence with the Potomac River. The dam was constructed in 1957. The drainage area of the Occoquan River above the dam is approximately 595 square miles. The dam impounds about 8.3 billion gallons of water when filled to the crest of the dam at elevation 122 feet, mean sea level. The present Occoquan Reservoir supply has a safe yield of about 75 million gallons per day (MGD).

Treatment of water from the Occoquan Reservoir is provided by the 120 MGD Griffith Water Treatment Plant in Lorton, placed in service in 2006. This facility applies various chemicals for coagulation, the control of taste and odors, fluoridation and disinfection. The Griffith Treatment Plant replaced the Lorton and Occoquan Treatment Plants.

Picture of the Occoquan Reservoir, one of Fairfax County's two principal sources of water.

Construction of the intake structure, raw water pumping station and initial phase of the Corbalis Treatment Plant commenced in 1978 and the plant was placed into operation in 1982. During 2008 construction of Stage III was completed, bringing total treatment capacity for the facility to 225 MGD. Facilities are available for applying various chemicals for coagulation, control of taste and odors, fluoridation and disinfection.

Nineteen booster pumping stations are located within the distribution system to provide adequate pressure. A total of 45 million gallons (MG) of distribution system storage is provided at eight locations throughout Fairfax County; an additional 39 MG of treatment plant clearwell storage is also available between the Corbalis and Griffith facilities. There are approximately 3,400 miles of water main up to 54 inches in diameter in the system.

Development of Fairfax Water's supply, treatment, transmission and distribution facilities is conducted in accordance with a ten year Capital Improvement Program. Highlights of the current program include:

- **Capacity Development at the Corbalis Water Treatment Plant:** Construction of the next 75 MGD increment of the Corbalis Plant was completed in 2008 and will provide additional production capacity needed to satisfy projected demands.

- **Construction of various Transmission Mains**: Transmission mains include: Corbalis to Fox Mill Water Main, Fox Mill to Vale Road Water Main, Waples Mill to Vale Road Water Main and the Hunter Mill Road Water Main.

- **System Reliability Improvements**: Construction of back-up power generation facilities and additional system storage to mitigate pumping station failures due to interruptions in commercially supplied power.

- **Implementation of a Supervisory Control and Data Acquisition (SCADA) system**: By providing remote monitoring and control capability, SCADA will promote more efficient system performance during both routine and alternative operations.

- **Source Water Protection Activities:** Fairfax Water continues to advocate for source water protection through support of the Occoquan Watershed Monitoring Program, Occoquan Nonpoint Source Program, the Potomac River Basin Drinking Water Source Protection Partnership, the study of critical watershed areas, increased involvement in watershed and water quality issues and analysis of ongoing activities in the watershed.

Falls Church Department of Public Utilities

Falls Church buys treated water from the U.S. Corps of Engineers via a 36-inch connection to the Dalecarlia Filter Plant located on MacArthur Boulevard in the District of Columbia. The Corps obtains its raw water from the Potomac River at Great Falls. The Falls Church Water System has a current system capacity of 45 MGD. The Falls Church Water System consists of the main pumping station at Chain Bridge and seven booster pumping stations. The system includes 10 storage facilities with a total capacity of approximately 14.2 MGD. The overall system consists of approximately 495 miles of pipe ranging from 4 inches to 42 inches.

CURRENT PROJECT DESCRIPTIONS

FAIRFAX WATER

1. **General and Administrative.** $128,390,000 for annual expenses associated with administration and overhead. These expenses include materials and supplies; refund of advances; and costs associated with net revenue funded projects, but not attributed to a single project or program.

2. **Subdivision and Other Development Projects.** $16,445,000 for annual expenses associated with the review and approval of plans for water main installation associated with land development activities. This project also includes provisions for Fairfax Water inspection of water mains installed by land development contractors.

3. **Extraordinary Maintenance and Repairs.** $153,096,000 for extraordinary maintenance and major repair of supply, treatment, transmission, distribution and general plant facilities associated with a specific project.

4. **Additions, Extensions and Betterments.** $72,286,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.

5. **General Studies and Programs.** $24,846,000 for general studies, programs, engineering and research pertaining to water quality, water supply and system development.

6. **Treatment Facilities.** $187,296,000 for design and construction of the Griffith Treatment Facility, which came on line in 2006. Remaining expenditures reflect costs associated with decommissioning the formerly used Lorton and River Station treatment plants.

7. **Transmission Facilities.** $18,070,000 for the design and construction of a transmission SCADA system and various pumping station modifications throughout Fairfax County.

8. **General Plant Facilities.** $47,294,000 for annual expenses attributed to administration, overhead and bond financing for projects funded by current bond issue, future bond issue or funds on hand.

9. **Potomac Stage III Treatment Facilities.** $198,400,000 for the design and construction of the next production capacity increment at the Corbalis Water Treatment Plant.

10. **Potomac Stage III Transmission Facilities.** $96,124,000 for the design and construction of various transmission facilities primarily associated with development of the Potomac River Water Supply Facilities. Water main projects include the Corbalis to Fox Mill Water Main, Fox Mill to Vale Road Water Main, Waples Mill to Vale Road Water Main and the Hunter Mill Road Water Main.

11. **Potomac Stage III General Plant Facilities.** $58,485,000 for annual expenses attributed to administration, overhead and bond financing associated with development of the Potomac River Water Supply Facilities funded by future bond issue and funds on hand.

12. **Future System Capacity Expansion.** $890,000 for preliminary engineering studies related to development of additional system capacity and related administration, overhead and bond financing expenses.

FALLS CHURCH DEPARTMENT OF PUBLIC UTILITIES

13. **Dolley Madison to McLean Pumping Station Water Main.** $1,300,000 to construct a 30-inch water main in Dolley Madison from Old Dominion Drive to the McLean Pumping Station to meet future projected demands.

14. **Seven Corners System Improvements.** $2,375,000 over ten years for a new storage tank in the Seven Corners area.

15. **Water Main Replacement Program.** $9,000,000 over five years as part of a systematic approach to water main replacement throughout the City's water system, which is based on several factors, including main break history, impact to customers and traffic impacts. Each year this list is reevaluated and priority replacement projects are selected for construction.

16. **McLean Pump Station.** $675,000 to rehabilitate and upgrade the existing facility.

17. **Kirby Road Water Main (Chain Bridge – Chesterbrook).** $12,300,000 to construct a 36-inch water main from the Chain Bridge Pumping Station to the Chesterbrook Pumping Station. This main is part of an overall project that will provide increased water volume to the Dunn Loring and Tysons Corner areas.

18. **Kirby Road Water Main (Chesterbrook – Westmoreland).** $6,800,000 to construct 36-inch water mains from the Chesterbrook Pumping Station to Westmoreland Street, and in Haycock Road from Great Falls Street to Highland Avenue. These mains are part of an overall project that will provide increased water volume to the Dunn Loring and Tysons Corner areas.

19. **Pumping Station Control Center.** $200,000 to relocate the operations control center to a new location at a property owned by the City.

20. **Washington Aqueduct Residuals Disposal.** $11,450,000 as the City's share of a project to eliminate discharge of water treatment residuals to the Potomac River.

PROJECT COST SUMMARIES
WATER SUPPLY
($000's)

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
Fairfax Water										
1. General and Administrative	SR	***C***	***10,350***	***10,430***	***13,980***	***16,670***	***16,540***	67,970	60,420	128,390
2. Subdivision and Other Development Projects	SR	***C***	***1,618***	***1,667***	***1,717***	***1,769***	***1,822***	8,593	7,852	16,445
3. Extraordinary Maintenance and Repairs	SR	***C***	***23,727***	***13,807***	***12,957***	***14,481***	***17,871***	82,843	70,253	153,096
4. Additions, Extensions, and Betterments	SR	***C***	***18,137***	***15,890***	***6,373***	***5,448***	***5,326***	51,174	21,112	72,286
5. General Studies and Programs	SR	***C***	***4,210***	***4,624***	***1,820***	***1,692***	***4,504***	16,850	7,996	24,846
6. Treatment Facilities	SR	***187,296***						0		187,296
7. Transmission Facilities	SR	***10,740***	***2,700***	***2,735***	***230***	***100***	***270***	6,035	1,295	18,070
8. General Plant Facilities	SR	***45,214***	***330***	***600***	***120***	***70***	***190***	1,310	770	47,294
9. Potomac Stage III Treatment Facilities	SR	***197,760***	***640***					640		198,400
10. Potomac Stage III Transmission Facilities	SR	***42,300***	***23,157***	***19,516***	***4,013***			46,686	7,138	96,124
11. Potomac Stage III General Plant Facilities	SR	***33,785***	***4,560***	***4,710***	***2,540***		***510***	12,320	12,380	58,485
12. Future System Capacity Expansion	SR	***0***						0	890	890
Subtotal		***517,095***	***89,429***	***73,979***	***43,750***	***40,230***	***47,033***	294,421	190,106	1,001,622
Falls Church Department of Public Utilities										
13. Dolley Madison to McLean Pumping Station Water Main	RB	***C***		***200***	***1,100***			1,300		1,300
14. Seven Corners System Improvements	RB	***1,675***	***700***					700		2,375
15. Water Main Replacement Program	RB	***1,000***	***2,000***	***2,000***	***2,000***	***2,000***		8,000		9,000
16. McLean Pump Station	RB	***675***						0		675
17. Kirby Road Water Main (Chain Bridge - Chesterbrook)	RB	***C***	***700***	***3,000***	***4,300***	***4,300***		12,300		12,300
18. Kirby Road Water Main (Chesterbrook - Westmoreland))	RB	***C***		***800***	***2,000***			2,800	***4,000***	6,800
19. Pumping Station Control Center	SR	***200***						0		200
20. Washington Aqueduct Residuals Disposal	SR	***11,450***						0		11,450
Subtotal		***15,000***	3,400	6,000	9,400	6,300	0	25,100	4,000	44,100
GRAND TOTAL		$532,095	$92,829	$79,979	$53,150	$46,530	$47,033	$319,521	$194,106	$1,045,722

Notes:
Numbers in ***bold italics*** represent funded amounts.
A "***C***" in the 'Authorized to be Expended' column denotes a continuing project.

Key: Source of Funds

B	Bonds
G	General Fund
X	Other
U	Undetermined
SR	Systems Revenues
RB	Revenue Bonds

Transportation and Pedestrian Initiatives

Transportation Goals

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

Pedestrian Initiatives Goals

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

Transportation and Pedestrian Initiatives

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide the basis for transportation planning efforts including major new capacity roadway improvements, and provide mass transit facilities such as rail transit and commuter rail in major radial and intracounty commuter corridors.
- ✓ Provide for both through and local movement of people and goods through a multi-modal transportation system that places the maximum practical emphasis on alternatives to the single-occupant automobile.
- ✓ Provide park-and-ride lots along major intercounty and intracounty corridors and at future transfer points such as rail stations, including the Burke Centre commuter rail station.
- ✓ Provide a street network level of service as high as practical, recognizing the social, environmental and financial constraints associated with diverse areas of the County.
- ✓ Program improvements to the transportation system in consideration of cost-effectiveness and sensitivity to the County's environmental, social, land-use, economic and other goals and objectives.
- ✓ Enhance public transportation corridors and conduct further study to identify the feasibility of alternative modes and levels of service.
- ✓ Provide non-motorized access (e.g., sidewalks, pedestrian crosswalk signals and markings, trails and secure bicycle parking) and user amenities (e.g., paved waiting areas, bus shelters and route/schedule information) to make transit services and facilities more convenient and attractive.

Source: 2007 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

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

On April 4, 2007 the General Assembly passed the Governor's substitute for House Bill 3202 (HB 3202). Under the provisions of House Bill (HB) 3202, local jurisdictions within Northern Virginia were given the authority to raise new revenue. Among the new sources of local revenue, HB 3202 enabled Northern Virginia jurisdictions to increase the commercial real estate tax, which was previously held to the same value as the residential real estate tax, by up to 25 cents per $100 assessed value in support of transportation. The Board of Supervisors approved a commercial real estate tax for transportation of 11 cents, which will generate approximately $50 million in FY 2010. Revenue collection began on July 1, 2008.

HB 3202 also authorized new regional taxes and fees to be imposed by the Northern Virginia Transportation Authority (NVTA). NVTA was established by the General Assembly in April 2002 and is responsible for long-range planning and prioritizing regional transportation projects in Northern Virginia, including roadways and mass transit. The NVTA includes the Counties of Arlington, Fairfax, Loudoun and Prince William, and the Cities of Alexandria, Fairfax, Falls Church, Manassas and Manassas Park. The regional taxes and fees would have raised approximately $300 million annually for transportation funding in Northern Virginia. In February 2008, the Virginia Supreme Court ruled the General Assembly could not delegate its taxing authority to NVTA, invalidating these regional sources of revenue. However, the County's authority to implement an increase in the commercial real estate tax was not affected by the Supreme Court decision.

Discussions are continuing at the State level on how best to replace the lost NVTA regional funding to meet the transportation challenges of Northern Virginia. Budget adjustments will be made at a future quarterly review to reflect State action to restore this funding.

At the federal level, the Intermodal Surface Transportation Efficiency Act of 1991 and, subsequently, the Transportation Equity Act for the 21st Century (TEA-21) approved in 1998, and the Safe, Accountable, Flexible and Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) approved in 2005, as well as the Clean Air Act Amendments of 1990, require a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. In addition to air quality legislation, the Americans with Disability Act (ADA) requires all public and private providers of transportation services to provide accessible services to those with disabilities. These provisions impact transit and paratransit services operated by WMATA and Fairfax County.

SAFETEA-LU continues to emphasize intermodal funding flexibility between highways and transit and includes Congestion Mitigation and Air Quality (CMAQ) improvement program funding. Funding levels have been increased and the roles of regional and local planning have been strengthened. Projects in Fairfax County are eligible to receive Federal funding through SAFETEA-LU from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), CMAQ Program, Job Access and Reverse Commute Program (JARC) and the Enhancement Program. Funding provided through the CMAQ program is designed to assist states in attaining the federal air quality standards for ozone and carbon monoxide. This changing regulatory and funding environment provides the County with special challenges and opportunities. One of the important results is increasing multimodal competition for project programming and implementation. In addition, air quality considerations may delay or scale back major roadway projects, while supporting short-term Transportation System Management (TSM) and Transportation Demand Management (TDM) solutions.

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

Finally, on November 6, 2007, Fairfax County voters approved a $110 million General Obligation Bond Referendum to support roadway improvements, transit improvements and pedestrian improvements.

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

Highways

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

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

The Interstate and Primary Six Year Program is prepared annually by VDOT in conjunction with their annual budget. Allocations are made at the District level; therefore, projects in Fairfax County compete with those in other counties in the Northern Virginia District for these allocations. VDOT holds public hearings each year and receives input from the Board of Supervisors in preparing and finalizing these project allocations. The Secondary System Construction Program is prepared jointly by VDOT and Fairfax County and adopted by the Board of Supervisors. Subsequently, it is approved by the Commonwealth Transportation Board and guides the annual construction budgets

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

Section 33.1-75.1 of the Code of Virginia enables the County to designate up to $1,000,000 in County funds for improvements to the secondary and primary road systems, with these funds to be equally matched by VDOT funds limited to a maximum of $15,000,000 matching VDOT funds statewide. This program is referred to as the Revenue Sharing Program, and provides that VDOT match the County funds as a priority before allocating monies to its road systems. Therefore, the use of these funds results in a net increase of State funds available for road construction and related transportation projects in the County.

For more information on all of VDOT operations, projects and funding, visit their web site, www.virginiadot.org. Specific Fairfax County projects can be found by entering: Projects and Studies,

Transportation Program, Transportation Financing, Six Year Improvement Program, with the following parameters, FY09 Final, All Districts, Fairfax County and All Road Systems.

Public Transportation

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

Metrorail

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

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

Metrobus

The WMATA Board of Directors payment policy requires local jurisdictions to pay their respective shares of the estimated operating deficits of the bus system and capital costs for new buses, old vehicle refurbishment, maintenance facility modernizations, bus shelter installation and other miscellaneous improvements. The non-federal share of capital expenditures for the WMATA bus system are shared by Fairfax County and other local jurisdictions in the Washington metropolitan region. In FY 2009, it is anticipated that state funds will be used to meet Fairfax County's bus capital obligation for WMATA.

WMATA Capital – Metro Matters Program

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

The Regional Mobility Panel identified a projected annual regional shortfall in the WMATA Rehabilitation and Replacement Program of approximately $100 million. It also strongly endorsed the concept that the federal government, as the largest employer in the region, should contribute a substantial portion of the funds needed to eliminate this projected shortfall. Subsequently, the Board of Supervisors endorsed the Interjurisdictional Funding Agreement (IFA). As part of the IFA, Fairfax County and the other jurisdictions

agreed to gradually increase their share of the IRP each year through FY 2003 to match the increased federal funding for this program which was approved as part of the Transportation Equity Act for the 21st Century (TEA-21).

In September 2003, the WMATA Board and the General Manager launched the Metro Matters campaign to highlight the need for $1.5 billion in urgent capital funding (above the FY 2005 capital program) needed to maintain the current system and respond to the increasing ridership demands for transit services in our region. The Metro Matters Funding Agreement between all WMATA jurisdictions includes the entire Metro CIP and all of the capital needs identified in the Metro Matters campaign, such as new railcars and buses. The agreement includes $1.5 billion for the unfunded part of the IRP which includes system maintenance of the rolling stock and facilities, as well as some of the System Access Program (SAP) needs, including 120 new railcars, 185 new buses and the ancillary facilities associated with operating and maintaining these vehicles. The Metro Matters program assumes $260 million of new funding from the federal government. County bond funds and state transportation bond funds are also available to help pay for this program. There is also a small security piece of the program which WMATA is assuming will be entirely federally funded.

FAIRFAX CONNECTOR

In 1985 the FAIRFAX CONNECTOR System began operations providing service to the Huntington Metrorail Station. This service consisted of ten routes with 33 transit buses. Between 1988 and 1993, the system was expanded to include service to Van Dorn Metrorail Station, Springfield Mall, Tysons Corner Center, Dunn Loring-Merrifield Metrorail Station, Vienna/Fairfax – GMU Metrorail Station and the Pentagon Metrorail Station. In 1994, the FAIRFAX CONNECTOR system implemented a major expansion of 16 routes serving the Reston-Herndon area to West Falls Church Metrorail Station and the Pentagon Metrorail Station. Service was expanded again in 1997 to the new Franconia/Springfield Metrorail Station. In 1999, the County launched the Dulles Corridor Express Bus service, effectively doubling the service in the corridor. In 2001, bus service in the Dulles Corridor and a cross-county route from the Fairfax County Government Center to Reston Town Center via Fair Lakes were added. In Fall 2004, Fairfax County redesigned the service in the Huntington Division. This redesign included over a 62 percent increase in service and an express bus service route on Route 1 called the Richmond Highway Express (REX), which is operated by the Washington Metropolitan Transit Authority (WMATA). Actual operations in 2008 included 54 routes serving 9 Metrorail stations with 208 transit buses. In addition, the new West Ox Bus Operations Center is due to open in Summer 2009 as a joint use facility for the FAIRFAX CONNECTOR and WMATA. Upon opening, the FAIRFAX CONNECTOR will operate 11 routes out of the new facility. The new center will provide more optimal and effective service to the western portion of the County and initially will house new FAIRFAX CONNECTOR services that will replace WMATA's 12s and 20s non-regional Metrobus routes, as approved by the Board of Supervisors in February 2006.

Picture of the new FAIRFAX CONNECTOR bus.

Dulles Corridor Rail Project

The extension of the Metrorail system to Tysons Corner and Dulles International Airport (IAD) has been identified as a transportation priority for Fairfax County and the Commonwealth of Virginia for several decades; it has been Fairfax County's highest transportation priority since 1999. A Metrorail extension has been approved by the Federal Transit Administration (FTA) and endorsed by the Fairfax County Board of Supervisors, the Commonwealth Transportation Board and WMATA after substantial public review and comment. The Project is to be constructed in two Phases.

Phase 1 of the project will operate from the Orange Line on I-66 near the West Falls Church Metrorail Station into Tysons Corner, with four stations located within Tysons Corner along Route 123 and Route 7 and an interim terminus at Wiehle Avenue and the Dulles Airport Access Road in Reston. Phase 2 will operate from Wiehle Avenue along the DTR into Dulles International Airport and extend to Loudoun County. There will be three additional stations in Fairfax County, one at the main terminal of Dulles International Airport, as well as two stations in Loudoun County. Phase 2 is expected to be under

construction before Phase 1 construction is completed, and it is expected to begin passenger service in 2016, at a projected cost of $2.5 billion.

In 2007, the Commonwealth of Virginia and the Metropolitan Washington Airports Authority (MWAA) completed negotiations for MWAA to take over the operation and maintenance of the Dulles Toll Road (DTR) and the construction of the Metrorail extension in the Dulles corridor. The MWAA renegotiated the design and construction contract with Dulles Transit Partners for the construction of Phase 1 of the project in July 2008 at a cost of approximately $2.67 billion. Utility construction and other preparatory activities began in 2008, and heavy construction is scheduled between late 2010 and 2013. Passenger service is scheduled to begin in late 2013.

In May 2008, the Federal Transit Administration authorized the Project to enter Final Design and developed a schedule for the project to achieve a Full Funding Grant Agreement during the 1st Quarter of CY 2009. The MWAA submitted the application for a Full Funding Grant Agreement (FFGA) to the FTA by mid-October 2008. The FTA, USDOT, and OMB approved the FFGA application and forwarded it to Congress for a 60-day review period on January 9, 2009. The project expects to execute the FFGA with the FTA by mid-March 2009.

A tax district, the Dulles Corridor Transportation Improvement District, has been created to cover Fairfax County's share of the Phase I capital cost. This share is $400 million. On January 21, 2004, the land-owners in the Phase I area of the corridor submitted a petition to form the tax district to the Board of Supervisors, and the Board approved the formation of the district on June 21, 2004. Taxes have been collected from the district since the last half of CY 2004.

For more information on the funding breakdown for this project, visit the Dulles Corridor Metrorail Project website, www. dullesmetro.com , the MWAA website, www.mwaa.com, and the SYIP Reports, 2008-2013 Approved SYIP: Rail & Public Transportation.

Additional Park-and-Ride Projects

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

Commuter Rail

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

Artist rendering of the Burke Virginia Railway Express (VRE) Station.

VRE has completed a strategic plan, the Virginia Railway Express – Phase I Strategic Plan, June 2002, which outlines short-term, medium

and long-range capital needs. Phase I was completed in May 2004. This phase of the plan discusses the long-term capital and equipment needs for the VRE system, as well as various expansion options and their associated capital needs requirements. VRE is currently focusing on Phase II improvements. Ridership in the VRE system, including Fairfax County, is averaging close to 15,500 daily riders. More parking, rail cars, new stations and station improvements, rolling stock storage and track improvements are needed to keep pace with the demand. Details of these capital improvement needs are outlined in both strategic plan documents. All of Fairfax County's VRE stations (Burke Centre, Rolling Road, Lorton, Backlick and Franconia-Springfield) are affected by or will affect the system's growth. Parking has been a particular issue for Fairfax County at the Burke Centre and Rolling Road facilities. With the recommendation of a parking feasibility study for Burke Station completed in May 2004, which recommended a structured parking lot on site, construction of a 1290 space garage and 225 surface parking space facility was completed in June 2008. Examination of the Rolling Road Station parking lot is continuing to determine what improvements can be implemented at that facility.

Pedestrian and Bicycle Initiatives

Pedestrian Initiative

Since 2002, Fairfax County has been aggressively implementing the Pedestrian Initiative, utilizing the three E's approach – Engineering, Education and Enforcement. The County has programmed significant funding to improve pedestrian safety and access by building sidewalk and trail projects, retrofitting intersections with pedestrian accommodations, improving bus stops, and installing countdown pedestrian signals. Fairfax County is the regional local-government funding leader for the annual *Street Smart* Pedestrian Safety Campaigns, providing pedestrian safety messages in native languages with radio, transit and collateral advertising in English, Spanish, Korean, Vietnamese, Chinese and Amharic. The Fairfax County Police Department conducts pedestrian enforcement and public awareness through all District Stations as part of traffic enforcement plans each year.

The Board of Supervisors' First Four-Year Transportation Plan funded $11 million for pedestrian projects, the FY 2007 Budget included $2.5 million in General Fund monies for bus stop pedestrian projects, the approved 2007 Transportation Bond includes $15 million for pedestrian projects and nearly $8 million for bus stop projects, the Board-prioritized VDOT Secondary Program funded $2.8 million for pedestrian intersection projects, and the approved FY 2009-2011 Commercial and Industrial (C & I) Tax will fund $7 million for pedestrian projects and $2 million for bus stop projects. This and other programmed funding totals approximately $48 million towards the Pedestrian Task Force Ten-Year $60 million Funding Goal.

Bicycle Initiative

In late 2005, the Board of Supervisor's approved the Comprehensive Bicycle Initiative, a program committed to make Fairfax County bicycle friendly and bicycle safe. The program was officially launched in September 2006, when the County hired a full time bicycle program coordinator. Work began immediately on the priority elements as defined by the Board: developing a county bicycle route map, creating a pilot program for a network of interconnected bike routes that supports both non-motorized commuting and recreational trips, and examining roads and streets that may accommodate "on-road bike lanes" with no or minimal construction.

In 2007, achievements included: installing bicycle racks on all Fairfax Connector buses, installing bicycle lockers at two County-owned park-and-ride lots and developing and managing a locker rental program. In 2008, the first Fairfax County Bicycle Route Map was unveiled to coincide with "Bike to Work Day". Over 46,000 maps were printed and approximately 16,500 maps have been distributed to date. In addition to the design and production of the map, the 2008 work program also included: coordination with the Virginia Department of Transportation on developing a network of on-road bike lanes and wide shoulders. The first new on-road bike facility, as part of the on-road initiative, Westmoreland Street, was completed in September 2008. On-road bicycle facilities were also added on Old Courthouse Road. Four additional roadway bike lanes are in the design phase with implementation scheduled for summer 2009. These include: Gallows Road, Lawyers Road, Huntsman Boulevard, and Pole Road. Other work elements (ongoing) included developing bicycle parking standards/specifications, programming and scoping bicycle capital improvement program and identifying improvement projects countywide that will enhance bicycle connectivity and safety, developing an internal bicycle sharing program, and scoping out locations for bicycle parking at park-and-ride lots/transit transfer stations, VRE stations, Metro stations and other locations around the County.

CURRENT PROJECT DESCRIPTIONS

The Transportation CIP consists of projects presented in eight program sections: the Board of Supervisors Four Year Transportation Plans, Northern Virginia Transportation Authority (NVTA) supported projects, Revenue Sharing Projects, Fairfax County Road Projects, Public Transportation Projects, Pedestrian Initiatives, Other VDOT Projects and an Information Only section consisting of road projects that are included in the VDOT Six-Year Program.

1a. **Four-Year Transportation Plan 2004** (Countywide): $55,000,000 for a comprehensive transportation plan as approved by the Board of Supervisors on February 9, 2004. The 2004 Plan includes major transit and highway projects and spot intersection and pedestrian improvements, and reflects a commitment to ensure that relief is brought to communities in all corners of Fairfax County. The plan includes projects that have been identified as crucial needs by citizens and planners and projects that focus on lower-cost, quick-hit solutions to clear bottlenecks and increase safety throughout the County. Projects were selected based on the following criteria: demonstrated need, realistic and achievable in four years, funding not expected from other sources in the near future and most "bang for the buck." This program will be supplemented by $50 million in Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) funds (federal with state match). The following project list is not a complete list of the ***2004 Four-Year Plan*** projects, but represents projects that are not yet complete and are either partially or fully funded as a result of the 2004 Plan.

Major Transit and Highway Projects

A. **Metro Infrastructure Renewal Program**. $110,000,000 in Four-Year Plan.

B. **Route 29/Gallows Road Intersection Improvements**. The total cost of this project is $75,151,000, of which $23,000,000 was included in the Four-Year Plan to supplement VDOT funding for at-grade intersection improvements, including widening to six lanes on Route 29 from the Beltway to Merrilee Drive, and Gallows Road from Providence Forest Drive to Gatehouse Road.

C. **Stringfellow Road**. $16,000,000 to supplement VDOT funding to widen Stringfellow Road to 4 lanes from Route 50 to Fair Lakes Boulevard.

Minor Spot Intersection Improvement Projects

D. **South Kings Highway at Harrison Lane.** $3,000,000 to provide turn lanes at the intersection.

Pedestrian Projects

E. **Hunter Mill Road Walkway**. $840,000 to construct a walkway from Chain Bridge Road to Corbalis Park.

1b. **Second Four-Year Transportation Plan 2007**. (Countywide) On October 15, 2007, the Board of Supervisors approved a Second Four-Year Transportation Plan (SFYP) to build on the investments and improvements brought by the first plan. The SFYP is designed to enhance mobility, promote pedestrian safety and to create choices for the commuting public. The SFYP began with the passage of a $110 million transportation bond referendum in November 2007. This multi-modal bond contains $23.75 million for transit improvements, $15 million for pedestrian improvements, $7.75 million for bus stop improvements and $63.5 million for major roadway improvements (including $8.5 million for Base Realignment and Closure (BRAC) improvements).

The following list includes projects from the *2007 Four Year Plan*, (the Second Four-Year Plan) to be funded from the November 2007 bond referendum. Those projects underlined and in italics are either part of the first Four-Year Plan or are already in the CIP.

Pedestrian and Spot Improvements

- **Pedestrian Improvements.** $15,000,000 to complete missing links and add new trails at approximately 46 locations. These projects will provide neighborhood connectivity to transit and to local and major activity centers.

- **Bus Stop Improvements.** $7,750,000 for bus shelters, benches and pads. ADA accessibility and pedestrian links at approximately 123 locations.

- **Spot Improvements.** $7,750,000 for seven projects:

    - **Braddock Road at Backlick Road** – add westbound left turn lane from Braddock Road onto southbound Backlick Road.

    - **Shirley Gate Road at Route 29** – add northbound left turn lane from Shirley Gate Road onto westbound Route 29.

    - **Zion Drive** – curve improvements at Zion Baptist Church.

    - **Route 7 at Towlston Road** – add northbound left turn lane from Towlston Road onto westbound Route 7.

    - **Braddock Road at Thomas Jefferson High School (TJHS)** – extend left turn lane on Braddock Road into TJHS, back to Randolph Drive intersection.

    - **Gallows Road** – install on-road bike lane from W&OD Trail to Route 7.

    - **Fairfax County Parkway** – add southbound continuous third lane from Route 29 to Braddock Road.

Transit Projects

- **New Staircase at the Vienna Metrorail Station.** $2,000,000 to help reduce delays for passengers currently using only three escalators.

- **Fairfax Connector Repairs/rehabilitation at Herndon Bus Facility**. $6,000,000,in improvements to include pavement reinforcement; new bus wash bay; new oil separator; additional entry/exit gate; updated plumbing and electrical systems; additional offices, storage space and training rooms.

- **Solar Lighting at Bus Stops.** $500,000 to help illuminate bus stops at approximately 123 bus stops.

- **Transit Centers**. $2,000,000 for two new transit centers for use by general public and students.

    - George Mason University (Exact location TBD): 10 bus bays; bus shelters; benches; trash receptacles; space for possible future transit store.

    - NOVA (Exact location TBD): four bus bays; bus shelters; benches; trash receptacles; space for possible future transit store.

- **Stringfellow Road Bus Transfer Facility**. $1,500,000 for a climate controlled waiting area with customer services and other amenities; 10-12 bus bays; bike storage; bus shelters; trash receptacles.

- **Stringfellow Road Park-and-Ride Expansion**. $4,000,000 to expand existing 387 space parking by approximately 300 spaces, for a total of 687; expand kiss-and-ride area; bike storage; security lighting.

Major Road Projects

- ***Poplar Tree Road Widening***. $5,000,000 to widen from Sully Station Drive/Sequoia Farms Drive to Braddock Ridge Drive. Add connections to network of trails and sidewalks and construction of new shared use path. The total project estimate for this project includes an additional amount of $550,000 in developer contributions.

- ***Stringfellow Road***. $21,000,000 to widen four-lane divided road from Route 50 to Fair Lakes Boulevard.

- ***Route 29 (Lee Highway) Widening***. $4,000,000 to widen northbound Route 29 to 3 lanes from Legato Road to Shirley Gate Road.

- **Lorton Road**. $20,000,000 to widen to four-lane divided road to accommodate existing traffic demand and anticipated traffic growth associated with development of Laurel Hill Park and surrounding community. Improve safety of road by correcting existing vertical/horizontal alignment deficiencies. On-road bike lanes and shared use path are included with the project.

- **Cinder Bed Road**. $5,000,000 to relocate intersection of Cinder Bed Road with Newington Road and reconstruct Cinder Bed Road with sidewalk for approximately one fourth of a mile. Construct new crossing over Long Branch Creek.

- **Base Realignment and Closure (BRAC) Improvements**. $8,500,000 in funds will be used to supplement any federal, state or local funds for design or construction of transportation improvements. Funds can be used for multiple uses such as preliminary engineering and design, right-of-way acquisition, utilities relocation or construction.

2a. **Fairfax County Commercial Real Estate Tax for Transportation**. (Countywide): On September 10, 2007, the Fairfax County Board of Supervisors approved a code change to implement a commercial real estate tax for transportation projects in Fairfax County, authorized by the General Assembly in HB 3202. The Board of Supervisors adopted a rate of 11 cents, which will generate approximately $50 million in FY 2010. A specific project list was approved by the Board of Supervisors on May 5, 2008. The table on the next page lists projects to be funded using revenues from the commercial real estate tax for transportation and revenues anticipated from the Northern Virginia Transportation Authority (NVTA). Some programs previously listed separately in the CIP that are now listed supported by commercial and industrial taxes include:

- **Road Viewers Program** (Countywide): 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 Viewer 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 Code of Virginia and has been adopted by the Board of Supervisors.

- **Spot Improvement Program** (Countywide): This is a continuing program to fund spot improvement projects throughout the County. This is an on-going program and consists of intersection improvements and other miscellaneous transportation improvements.

- **VDOT Sidewalk Repairs/Replacement** (Countywide): This program supports Virginia Department of Transportation (VDOT) participation projects for sidewalk repair and replacement. VDOT will conduct repair and replacement of County maintained sidewalks, where practical, and is reimbursed by the County, subject to an agreement approved by the Board of Supervisors. This program allows the County to minimize construction costs by permitting VDOT to conduct repair and replacement of multiple sidewalks within one construction contract. The County is then responsible for reimbursing VDOT at the completion of the project.

2b. **Northern Virginia Transportation Authority (NVTA) Projects** (Countywide): On July 12, 2007, the NVTA adopted a package of seven taxes and fees authorized by the Virginia General Assembly. These taxes and fees became effective on January 1, 2008, and were expected to raise approximately $300 million per year for transportation projects and services in Northern Virginia. On February 29, 2008, the Virginia Supreme Court ruled that the General Assembly's delegation of taxing authority to NVTA was unconstitutional. While the decision does not affect the commercial property tax that was included in HB

3202, collection of the regional taxes and fees that were to be implemented by NVTA ceased on March 3, 2008.

Since NVTA was still being established, and not all of its policies, procedures and funding were in place, NVTA only adopted the first two and one-half years of a capital program in January 2008. This initial program will be used as a test case. NVTA will be evaluating how this capital program works and will develop a more comprehensive approach for the six years beginning in FY 2010. As a result of the Supreme Court decision, the Fairfax County projects included in this initial program will likely be spread out over a six year period, if the NVTA funds are not replaced.

In developing the initial program, County staff has focused primarily on existing, partially funded projects; high priority projects that have not previously received funding; existing transit service needs previously endorsed by the Board of Supervisors; and anticipated transit service needs. Although NVTA did not adopt specific revenue estimates or a formal funding allocation process, County staff has developed the estimates for the list of projects below based on the language in HB 3202, and regional estimates developed by the House Appropriations Committee staff. Although the details of the methodology remain to be worked out, the following provides an order of magnitude estimate of funds originally expected to be available to Fairfax County for FY 2009 through FY 2012.

Fairfax County Projects for Funding from potential NVTA Revenues and Commercial Property Tax	
	FY 2009- FY 2014
Project Total	**$315,400,000**

Reserve for Debt Service	**$5,000,000**

Planning/Design of Future Projects	**$15,694,231**
Braddock Road/Route 123 Interchange Study	**$1,000,000**
Transit Operating:	
Fairfax Connector Priority Service (401, 171, 950)	$11,517,440
Service Expansion Recommendations; Fairfax Connector and Metrobus (See Transportation Development Plan (TDP) Items below)	$17,410,663
Transit Capital:	
Fairfax Connector Priority Service (21 buses)	$8,085,000
TDP Service Expansion Buses (55 buses)	$25,377,668
Other TDP Capital Costs (transit centers, etc.)	$2,000,000
West Ox Bus Facility Expansion	$19,500,000
Columbia Pike Transit Capital	$30,856,736
Bus Stop Inventory and Safety Study Program (Bus Shelter Program)	$2,260,332
Springfield Central Business District Area Park-and-Ride Garage	$11,000,000
Engineering Proving Grounds Park-and-Ride	$1,650,000
Vienna Access Ramp at Vaden Drive	$15,638,700
Total	**$145,296,539**
Pedestrian, Bike, and Spot Programs:	
Pedestrian Task Force Recommendations	$4,000,000
Spot Projects	$6,000,000
Bicycle Facilities Program	$3,000,000
Total	**$13,000,000**

Roadway Improvements:	
Route 7 (Reston Avenue to Reston Parkway)	$8,000,000
Route 7 (Reston Parkway to DTR)	$21,443,897
Route 29 Widening - Centreville to Fairfax City	$7,804,564
Braddock Road - Route 123 to Roanoke Drive	$3,300,000
Lorton Road - Route 123 to Silverbrook Road	$30,000,000
Franconia-South Van Dorn Street Interchange Right-of-Way ONLY	$10,000,000
Walney Road at Dallas Drive	$1,100,000
Secondary Road Projects & Other Roadway Projects (including BRAC projects)	$9,310,769
Total	**$90,959,230**
BRAC Related Improvements:	
Additional Lanes on the Old Mill Road Connector Road (Mulligan Road)	$12,100,000
Project Recommendations from the Springfield Connectivity Study	$20,500,000
Franconia-Springfield Pkwy/Neuman Street Interchange	$11,850,000
Total	**$44,450,000**

REVENUE SHARING PROJECTS

3. **Future Revenue Sharing Match from VDOT** (Countywide): $5,000,000 including $1,000,000 per year for State revenue sharing projects to be determined.

FAIRFAX COUNTY PROJECTS

4. **Emergency Road Repairs** (Countywide): This is a continuing project which supports the Emergency Road Repairs program and the Road Maintenance program. These two programs have been combined in FY 2010. Staff will prioritize funding for projects including emergency safety and road repairs to County-owned service drives and County-owned stub streets which are currently not accepted by the Virginia Department of Transportation (VDOT) into the state highway system for maintenance and other on-going road maintenance work. On-going road maintenance includes, but is not limited to, pothole repair, drive surface overlays, sidewalk and curb repairs, traffic and pedestrian signage, hazardous tree removal, grading, snow and ice control, replacement of substandard materials, patching of existing travelways, minor ditching and stabilization of shoulders, slopes and drainage facilities.

5. **Fairfax County Parkway/Sunrise Valley Drive** (Hunter Mill District): $925,000 to construct a dual left turn lane on northbound Fairfax County Parkway, and modify traffic signal.

6. **Stonecroft Boulevard Widening** (Sully District): $550,000 to widen Stonecroft Boulevard to a six-lane section in front of the Sully Governmental Center.

PUBLIC TRANSPORTATION PROJECTS

7. **Metro CIP** (Countywide): These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects like new rail cars and buses and additional parking spaces. The program also includes railcar rehabilitations, escalator overhauls, station enhancements, as well as expansions and extensions to the existing system. This does not include the cost associated with the Dulles Rapid Transit Project. Fairfax County's share of the Metro CIP is estimated at $146.8 million from FY 2010 to FY 2014. These expenses are paid with a combination of County General Obligation Bonds and state aid.

8. **West Ox Bus Operations Center** (Springfield District): $54,453,718 for the construction of a joint-use bus maintenance and operations facility for Fairfax Connector and WMATA buses which will primarily serve Fairfax County. Phase I includes land acquisition, design and construction of the Fairfax facility for up to 175 buses, with costs to be shared by both the County and WMATA. Phase II, which is still in the planning stage, will complete the facility to handle a total of 300 buses. Construction is anticipated to be completed in FY 2009. The Total Project Estimate, including WMATA's share, is currently $54,453,718 ($24,996,718 Fairfax and $29,457,000 WMATA). This project will be completed in conjunction with the development of the Camp 30 site. This project is supported by the 1988 and 1990 Transportation Bond Referendum.

Picture of the West Ox Bus Operations Center under construction, slated for completion in fall 2008.

9. **Bus Stop Improvements** (Countywide): $7,500,000 from the Transportation Bond supports the installation of bus shelters Countywide. Funds will be used to install bus stop safety and accessibility improvements, which include loading pads, pedestrian connections and curb cut ramps. Some sites will qualify for additional transit amenities including bus shelters and benches. The project is also funded with some limited federal Congestion Mitigation and Air Quality funds.

10. **Seven Corners Transit Center** (Mason District): $1,700,000 for the construction of a transit center at Seven Corners Shopping Center to encourage transit ridership and reduce congestion. The development of a transit center at the Seven Corners Shopping Center in eastern Fairfax County will provide a major transfer point for Metrobus passengers in eastern Fairfax County and western Arlington County. CMAQ funds have been approved for this project. These funds will be used to develop an efficient transfer area with bus shelters, information kiosks, landscaping, trash cans and a reinforced bus bay area and travel way.

11. **Reston East Park-and-Ride Lot Expansion** (Hunter Mill District): $20,000,000 to design and construct a 2,200 space parking garage adjacent to the existing site of the current Reston East park-and-ride lot to meet existing and future demand.

12. **Richmond Highway Public Transit Initiatives (RHPTI)** (Mt Vernon District): $55,000,000 for this initiative, based on the U.S. Route 1 Corridor Bus Study conducted by the Northern Virginia Transportation Commission and an update prepared by Fairfax County. The project involves establishing several major and minor transit centers, improving bus stops, implementing Richmond Highway Express (REX) bus service throughout the corridor, enhancing the advanced public transportation system aided by bus signal priority and bus pre-emption signalization, connecting gaps in the pedestrian network and establishing additional park-and-ride facilities. Fairfax County needs $55.0 million to meet the goals of the initiative, and has obtained $38.3 million toward needed improvements. In FY 2005, Fairfax County implemented the South County Bus Service which includes rapid transit bus service (the REX service), operated by WMATA. In FY 2007 and FY 2008 the first major sidewalk segments were constructed and the first public hearing was held.

13. **Herndon Monroe Parking Garage Repairs**: (Hunter Mill District) $4,560,968 to provide design and construction for implementation of remedial work consisting of structural concrete maintenance, the installation of a new waterproofing system, addition of new diaphragm cord steel, installation of new expansion joints, and improvements to the existing floor drain system. The Herndon Monroe parking garage provides 1,745 parking spaces of which approximately 100 had been closed due to falling and cracking concrete. Due to the severity of structural damage, the parking garage needs to be repaired immediately to mitigate further safety issues within the structure. Funding is available in several

transit projects to support this effort. These completed projects were supported by Federal Transportation Administration (FTA) funds with a County match from General Obligation bonds approved as part of the fall 1990 Transportation Bond Referendum.

PEDESTRIAN INITIATIVES

14. **VDOT FY 2010 – FY 2014 Secondary Construction Program.** (Countywide) $6,045,000 for pedestrian projects in the VDOT Secondary Construction Program, which will include construction of pedestrian improvement projects at over 40 priority intersections throughout the County, including all locations with the highest numbers of pedestrian crashes. These projects will add crosswalks, pedestrian signals, accessibility ramps, lighting, median refuges and sidewalks

15. **Route 50 Pedestrian Improvements** (Mason District): $775,000 to improve pedestrian access to activity centers along Route 50 from Jaguar Trail to the Arlington County line. This project is supported by CMAQ funds.

16. **Route 50 Pedestrian Bridge** (Mason District): $6,102,000 to install a pedestrian bridge east of Route 7 at Seven Corners Shopping Center. This project is supported by State funds.

17. **State Supported Countywide Trails** (Countywide): $2,000,000 for design and construction of four pedestrian facilities: Columbia Pike Trail, Phase II; Soapstone Drive Pedestrian Project; Sunset Hills Road Pedestrian Connection; and pedestrian and transit access improvements in Tysons Corner. This project is supported by CMAQ funds.

18. **Safety Improvements and Emergency Maintenance of Existing Trails** (Countywide): This is an on-going project which provides for upgrading and emergency maintenance of existing trails. These upgrades to public standards address safety and hazardous conditions, deterioration of trail surfaces and the replacement and repair of guardrails, handrails and pedestrian bridges. Several older trails do not meet current standards, and projects have been designed to alleviate safety problems, including incorrect grades, steep slopes or obstructions (i.e., power poles/trees that are located too close to the trail).

19. **On-Road Bike Lane Initiative** (Countywide): $500,000 to construct on-road bike lanes in the County. CMAQ funds will be used for this project. Phase I will involve bike lanes in the Gallows Road Corridor from Tysons to the W & OD Trail.

20. **Safety Enhancements for Bus Shelters/Stops** (Countywide): This is a continuing project to address on-going safety enhancements and improvements for countywide bus shelters and bus stops. A recent condition assessment provided a status report on the 3,941 stops in the County. The study found that the condition of the County's bus stops varied greatly throughout the region. Of the total, 190 stops were categorized as difficult to access and use. Another 465 stops are missing essential elements for accessibility and were located on busy roadways. Only 154 of the bus stops met all federal Americans with Disabilities Act (ADA) requirements. The study also identified an improvement program for the bus stops in most need of repair, resulting in a listing of 344 bus stops requiring improvements in the near-term.

21. **Burke VRE Pedestrian Improvements** (Braddock District): $1,339,000 to fund pedestrian trails and intersection improvements near the Burke Virginia Railway Express (VRE) Station. These improvements include a series of trail connections and stream crossings between the VRE Station and the Burke Centre communities. The trails and intersection improvements identified will provide better pedestrian access to the station, making it easier for VRE riders to walk or bike to the station instead of driving their cars and parking at the site. In addition, an amount of $300,000 is included for a feasibility study to examine the possibility of enhancing pedestrian access to the Burke Centre VRE Garage with a pedestrian bridge from the north side of the Norfolk Southern railroad.

OTHER

22. **VDOT Administration Building** (Springfield District): $57,460,000 for design and construction of a new Northern Virginia District headquarters for VDOT. The facility will be a total of approximately 145,000 square feet and will include space for the Virginia State Police District 7 Headquarters, the Virginia Department of Emergency Management and the Virginia Department of Fire Programs. This project will be fully funded by the Commonwealth of Virginia under the terms of the Master Development Agreement (MDA) for the Camp 30/West Ox Road Complex. Fairfax County will serve as the developer of the project on behalf of the Commonwealth, under the terms of the MDA.

23. **VDOT West Parcel Maintenance Facility** (Springfield District): $10,500,000 for design and construction of a VDOT maintenance complex at the Camp 30/West Ox Road complex. The project will be located at the west side of the Camp 30/West Ox Complex, west of the closed I-66 Landfill, and abutting the Fairfax County Parkway and Interstate Route 66. The project will provide new facilities for VDOT's Burke maintenance area, State Forces Construction and Interstate Maintenance. The existing salt dome will remain, and a new salt dome, administration and maintenance buildings and storage facilities will be constructed. This project will be fully funded by the Commonwealth of Virginia under the terms of the Master Development Agreement (MDA) for the Camp 30/ West Ox Road Complex. Fairfax County will serve as the developer of the project on behalf of the Commonwealth, under the terms of the MDA.

VDOT SIX-YEAR PROGRAM

More Detailed information may be found on these projects using VDOT's web site, at www.virginiadot.org. Specific Fairfax County projects can be found by entering: Projects and Studies, Transportation Program, Transportation Financing, Six Year Improvement Program, with the following parameters, FY09 Final, All Districts, Fairfax County and All Road Systems. Click on any individual project for the detailed information.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
1a	Four-Year Transportation Plan (The total 4-Year plan is $215 million, including: $55 million in bond funded road projects, $50 million in federally funded road projects and $110 million for Metro)	B, F, S	*44,400*	*8,300*	*2,300*				10,600		55,000
1b	Second Four Year Transportation Plan (The 2007 Four Year Transportation Plan is $110 million)	B	*6,350*	*12,170*	*22,170*	*26,250*	*22,800*	*14,530*	97,920	5,730	110,000
2a	Fairfax County Commercial Real Estate Tax for Transportation Program	X	*C*	*50,900*	*50,900*	*50,900*	*50,900*	*50,900*	254,500		254,500
2b	Northern Virginia Transportation Authority (NVTA) Program	X	*0*								0
3	Future Revenue Sharing Match From VDOT	S, X	*C*	*1,000*	1,000	1,000	1,000	1,000	5,000	5,000	10,000
4	Emergency Road Repair (Service Drives and Road Maintenance Program) / V00002	G	*C*	*100*	100	100	100	100	500	500	1,000
5	Ffx Co Pkwy/Sunrise Valley Drive / 006618	G	*300*	*625*					625		925
6	Stonecroft Blvd Widening / 009217	G	*150*	*400*					400		550
7	Metro CIP	B,S	*C*	*27,936*	*29,092*	*29,512*	*29,914*	*30,408*	146,862		146,862
8	West Ox Bus Operations Center / 88A002	B, X	*49,454*	*5,000*					5,000		54,454
9	Bus Stop Improvements (Installation)	F	*2,223*	*4,958*	*319*				5,277		7,500
10	Seven Corners Transit Center	F	*1,000*	*700*					700		1,700
11	Reston East Park-and-Ride Lot Expansion	F	*1,000*	*3,641*	*7,680*	*7,679*			19,000		20,000
12	Richmond Highway Public Transit Initiatives (RHPTI)	F, G, S	*1,000*	*7,500*	*12,000*	*12,000*	*12,000*	*10,500*	54,000		55,000
13	Herndon/Monroe Garage Repairs	G, U	*4,561*								4,561
	Subtotal		*110,438*	*123,230*	*125,561*	*127,441*	*116,714*	*107,438*	600,384	11,230	722,052

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010-FY2014	Total FY2015-FY2019	Total Project Estimate
Pedestrian Initiatives										
14 VDOT Secondary Pedestrian Program	S	***2,000***	***2,000***	***2,045***				4,045		6,045
15 Route 50 Pedestrian Improvements	S	***775***								775
16 Route 50 Pedestrian Bridge	S	***6,102***								6,102
17 State Supported Countywide Trails	S	***1,000***	***1,000***					1,000		2,000
18 Safety Improvements and Emergency Maintenance of Existing Trails / 002200	X	***C***	***100***	100	100	100	100	500		500
19 On-Road Bike Lane Initiative	F	0	***500***					500		500
20 Safety Enhancements for Bus Shelters and Bus Stops / Z00032	G	***1,850***								1,850
21 Burke VRE Trails, Burke Intersection Improvements and Feasibility Study for Pedestrian Bridge / 009491	G	***1,339***								1,339
Subtotal		13,066	3,600	2,145	100	100	100	6,045	0	19,111
Other										
22 VDOT Administration Building	S	***11,557***	***30,019***	***12,185***	***3,699***			45,903		57,460
23 VDOT West Parcel Maintenance Facility	S	***10,500***								10,500
Subtotal		22,057	30,019	12,185	3,699	0	0	45,903	0	67,960
GRAND TOTAL		***$145,561***	***$156,849***	***$139,891***	***$131,240***	***$116,814***	***$107,538***	$652,332	$11,230	$809,123

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

Notes:
Numbers in ***bold italics*** represent funded amounts.
A "***C***" in the 'Budgeted or Expended' column denotes a continuing project.
TBD = To Be Determined

Key: Source of Funds

B	Bonds
G	General Fund
S	State
F	Federal
X	Other

Glossary

Ad valorem — The application of a rate percent of value. Taxes are imposed at a rate percentage of the value of goods.

Amortization of Debt — The process of paying the principal amount of an issue of securities by periodic payment either directly to security holders or to a sinking fund for the benefit of security holders.

Amortization Schedule — A table showing the gradual repayment of an amount of indebtedness, such as a mortgage or bond, over a period of time. This table is often set up to show interest payments in addition to principal repayments.

Arbitrage — With respect to the issuance of municipal securities, arbitrage usually refers to the difference between the interest paid on the tax-exempt securities and the interest earned by investing the security proceeds in higher yielding taxable securities. Internal Revenue Service regulations govern arbitrage on the proceeds from issuance of governmental securities.

Assets — Resources owned or held by a government which have monetary value. Assets may be tangible or intangible and are expressed in terms of cost or some other value. Assets are probable future economic benefits obtained or controlled by the government as a result past transactions or events.

Authorized but Unissued Bonds — Bonds authorized by the Board of Supervisors following a referendum, but not issued to the bond markets. Bonds approved after July 1, 1991 have a maximum of 10 years available by law in which to be issued.

Bond — A written promise to pay a designated sum of money (the principal) at a specific date in the future, along with periodic interest at a specified rate. The payments on bonds are identified as Debt Service. Bonds are generally used to obtain long term financing for capital improvements.

Bond Proceeds — The money paid to the issuer by the purchaser or underwriter of a new issue of municipal securities. These moneys are used to finance the project or purpose for which the securities were issued and to pay certain costs of issuance as may be provided in the bond contract.

Bond Rating — A rating (made by an established bond rating company) from a schedule of grades indicating the probability of timely repayment of principal and interest on bonds issued.

Bond Referendum — A process whereby the voters of a governmental unit are given the opportunity to approve or disapprove a proposed issue of municipal securities. An election is most commonly required in connection with General Obligation Bonds. Requirements for voter approval may be imposed by constitution, statute or local ordinance.

Bonded Indebtedness — Outstanding debt by issue of bonds which is repaid by ad valorem or other revenue.

Budget — A plan for the acquisition and allocation of resources to accomplish specified purposes. The term may be used to describe special purpose fiscal plans or parts of a fiscal plan, such as "the budget of the Police Department," "the Capital Budget" or "the School Board's budget," or it may relate to a fiscal plan for an entire jurisdiction, such as "the budget of Fairfax County."

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

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

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