

# FUND 303 COUNTY CONSTRUCTION

## Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The Board of Supervisors made no changes to the FY 2001 Advertised Budget Plan.

The following is a list of projects funded in FY 2001:

Project Number	Project Name	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan	Increase/ (Decrease)
001008	South County Animal Shelter	\$500,000	\$500,000	\$0
001035	Data Center Reconfiguration	200,000	200,000	0
001037	General District Court Reconfiguration	345,000	345,000	0
001038	Circuit Court Reconfiguration	294,000	294,000	0
003099	Miscellaneous Building Repair	350,000	350,000	0
003100	Fire Alarm Systems	150,000	150,000	0
004999	Boys' 90-Foot Baseball Field Lighting	100,000	100,000	0
005000	Girls' Softball Field Lighting	100,000	100,000	0
005001	Fast Pitch Softball Field Maintenance	200,000	200,000	0
005004	Fairfax County Public Schools Athletic Field Maintenance - Matched Funding	400,000	400,000	0
005005	Fairfax County Public Schools Athletic Field Maintenance - Unmatched Funding	400,000	400,000	0
005006	Parks Maintenance at FCPS Athletic Fields	877,612	877,612	0
007012	School Aged Child Care (SACC) Contribution	500,000	500,000	0
008043	Northern Virginia Community College	592,707	592,707	0
009132	Roof Repairs and Waterproofing	410,000	410,000	0
009133	Carpet Replacement	800,000	800,000	0
009136	Parking Lot Resurfacing	500,000	500,000	0
009151	HVAC/Electrical Systems	1,250,000	1,250,000	0
009400	Land Acquisition	2,000,000	2,000,000	0
009406	ADA Compliance	100,000	100,000	0
009416	Park Authority ADA Compliance	100,000	100,000	0
009417	Parks - General Maintenance	605,000	605,000	0
009420	Mt. Gilead Property	172,000	172,000	0
009422	Maintenance - Commercial Revitalization Program (CRP)	200,000	200,000	0
009431	Emergency Generator Replacement	80,000	80,000	0
009432	Phone Systems	350,000	350,000	0
009436	Braddock District Supervisor's Office	1,300,000	1,300,000	0
009438	Forensics Facility	4,000,000	4,000,000	0
009442	Parks - Grounds Maintenance	800,000	800,000	0
009443	Parks - Facilities Maintenance	470,000	470,000	0
009449	Massey Building Renovations	600,000	600,000	0
009998	Payment of Interest on Conservation Bonds	400,000	400,000	0
	<b>Total</b>	<b>\$19,146,319</b>	<b>\$19,146,319</b>	<b>\$0</b>

# **FUND 303**

## **COUNTY CONSTRUCTION**

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### **County Executive Proposed FY 2001 Advertised Budget Plan**



#### **Agency Overview**

In FY 2001, funding of \$19,146,319 is included in Fund 303, County Construction. An amount of \$14,646,319 is supported by a General Fund transfer, and \$4,500,000 is based on revenues expected to be received by the County associated with the Commonwealth of Virginia 2000 General Assembly action. Funding is included for the renovation of several County facilities, the replacement of designated fire alarm systems, and critical maintenance work and repairs at both County and Park facilities. Funding is also included for costs associated with the Americans with Disabilities Act (ADA) compliance for both County and Park facilities, upgrading and maintenance of athletic fields, annual generator replacement, the installment payment for the historic Mt. Gilead property, replacement of telephone systems at County facilities, Fairfax County's contribution to the Northern Virginia Community College, costs associated with County's School Aged Child Care (SACC) centers in conjunction with planned School renovations and operations, and interest payments on conservation deposits. In addition, funding has been included for several County facility reconfigurations, a new South County Animal Shelter, and a new Forensics Facility.

#### **County Maintenance Projects**

FY 2001 funding in the amount of \$4,440,000 has been included for County maintenance. As with any maintenance program, sufficient attention is required to avoid increased project costs in the future. As long-term maintenance and renovation costs are difficult to project, they are not included in the initial costs of capital projects; however, they are essential to the service life and level of service provided by a facility. Continued funding of maintenance requirements is included in the County's paydown program to protect and extend the life of County facilities. County requirements are generated through scheduled preventative maintenance or from user requests for facility alterations. It is estimated that the backlog of County maintenance, repair, and replacement requirements exclusive of the FY 2001 funding provided totals approximately \$16.75 million. Specific funding levels in FY 2001 include:

- An amount of \$3,460,000 will continue to provide a consistent level of maintenance funds to address priority projects at County facilities. Funded County maintenance projects include fire alarm replacement, roof repair and waterproofing, HVAC/electrical replacement, carpet replacement, and parking lot resurfacing. In addition, the County maintenance budget includes funding for miscellaneous building repairs or ongoing requirements throughout the fiscal year. These miscellaneous requirements include but are not limited to remodeling and reorganization of office space, vandalism removal, plumbing repairs, painting, and other emergency repairs. Details of specific County facility improvements are included in the Project Detail Sheets that follow.
- An amount of \$200,000 is included for recurring maintenance of capital improvements associated with the Commercial Revitalization Program as approved by the Board of Supervisors on December 2, 1996. Maintenance projects include landscaping, mowing, trash pickup, graffiti removal, and maintenance of bus shelters, bicycle racks, area signs, and street furniture. Maintenance will be provided in four major revitalization areas in Fairfax County including: Annandale, Route 1, Springfield, and Bailey's Crossroads.
- Funding to continue the implementation of ADA compliance at County facilities has also been included in FY 2001. 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. Funding in the amount of \$100,000 is included for County facilities. All remaining funding for facility modifications has been committed for specific projects, which are estimated to be completed during FY 2001. Additional funding in FY 2001 provides for the beginning of Phase II of County ADA Compliance. Phase II involves modifications to designated curb ramps throughout the County. ADA requirements have been adjusted in recent years to reflect lower than anticipated construction costs, determination of other means of accomplishing program access, consolidation/reorganization of County agencies resulting in the elimination of some facilities from the

## **FUND 303**

### **COUNTY CONSTRUCTION**

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backlog, and reductions in the scope requirements for County Fire Stations which do not serve as public access facilities and require less ADA accessibility.

- Funding in the amount of \$600,000 has also been included for critical repairs to the Massey Complex. This facility continues to experience deterioration and excessive wear and tear. FY 2001 funding provides for the replacement of the Massey Building elevators, which are 35 years old and experience frequent breakdowns due to outdated technology and the mechanical parts used in their operation.
- The annual generator replacement program has been funded in FY 2001 in the amount of \$80,000. This program was initiated in FY 1999 to provide a funding mechanism to replace generators in the fiscal years in which the generator reaches its useful life of 25 years. FY 2001 funding will provide for the replacement of the generator at the West Ox Garage.

#### ***Park Maintenance Projects***

FY 2001 funding in the amount of \$1,975,000 has been included for Park maintenance. The Park facilities maintained with General Fund monies include but are not limited to field houses, boat houses, pump houses, maintenance facilities, sheds, shelters, and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal, and improved services. In addition, Park maintenance requirements are generated through scheduled preventative maintenance or from user requests for facility alterations. It should be noted that of this total amount, approximately \$1.3 million was funded in the Park Authority operating budget in prior years and is now included in Fund 303. This transfer of funds was initiated in FY 2000 to functionally consolidate maintenance requirements for grounds, buildings, and general maintenance in one fund. Specific funding levels in FY 2001 include:

- An amount of \$605,000 is included for general park maintenance at non-revenue supported Park facilities. These maintenance requirements include major non-recurring repairs/replacements and improvements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment. Of this amount, \$200,000 is included for critical emergency repairs identified throughout the fiscal year, and \$405,000 is dedicated for specific major facility maintenance repairs. Details of specific Park facility improvements are included in the Project Detail Sheets that follow.
- An amount of \$800,000 is included to fund annual requirements for Parks grounds maintenance at non-revenue supported parks. Ground maintenance includes the upkeep of sidewalks, parking lots, bridges, recreation and irrigation equipment, picnic equipment, tennis courts, and trails at County parks.
- Funding is also included in the amount of \$470,000 for minor routine preventive maintenance of non-revenue supported Park Authority structures. These repairs include: the replacement of broken windows and doors, equipment repairs, and the scheduled inspection of HVAC, security, and fire alarm systems.
- An amount of \$100,000 to continue the implementation of ADA compliance at Park facilities has also been included in FY 2001. Park facilities continue to be modified on a priority basis. ADA requirements have been adjusted in recent years to reflect lower than anticipated construction costs, project scope adjustments, and determination of other means of accomplishing program access.

# **FUND 303**

## **COUNTY CONSTRUCTION**

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### ***Athletic Field Maintenance Projects***

FY 2001 funding in the amount of \$2,077,612 has been included for Athletic Field maintenance. In recent years, athletic field maintenance has been identified as a critical need. An effort has been made to provide continuous maintenance to maintain quality athletic fields at acceptable standards. Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. These maintenance efforts will improve safety standards, improve playing conditions and increase user satisfaction. Specific funding levels in FY 2001 include:

- An amount of \$100,000 has been included to continue the replacement and upgrading of Fairfax County Public School boys' baseball field lighting systems used by many County organizations. A standard of 30 foot candles of light in the infield and 20 foot candles of light in the outfield is the recommended level of lighting. FY 2001 funding provides for lighting improvements for varsity baseball fields at Mount Vernon and Oakton High Schools. FY 2000 funding included upgrades at Mount Vernon High School; however, funds were redirected to Robinson High School based on prioritized need. This effort is being coordinated by the Department of Community and Recreation Services.
- Funding in the amount of \$100,000 has been included to continue adding lights on Fairfax County Public School athletic fields used for girls' softball. Staff from the Department of Community and Recreation Services have been working with representatives from Fairfax Athletic Inequities Reform (FAIR) and coordinating with the Fairfax County Public Schools and the Fairfax County Park Authority to identify, prioritize, and develop proposed plans for addressing girls' softball field lighting requirements. FY 2001 funding provides for lighting improvements on junior varsity softball fields at Edison and Madison High Schools. This effort is being coordinated by the Department of Community and Recreation Services.
- Funding in the amount of \$200,000 associated with the Girls' Fast Pitch Softball Action Plan has been included in FY 2001. This Plan establishes a separate annual recurring fund in the amount of approximately \$200,000 a year for five years in an effort to spread the costs for small project maintenance and improvements to various girls' fast pitch softball fields throughout the County as requested by Fairfax Athletic Inequities Reform (FAIR). These fields include both Fairfax County Public School and County/Parks fields. FY 2001 represents the third year of the five-year program. This effort is being coordinated by the Department of Community and Recreation Services.
- On July 1, 1999, the County announced the establishment of the Field Improvement and Maintenance Program for Fairfax County Public School athletic fields. This program allows interested organizations to submit project proposals for field maintenance (i.e., aeration, mowing, equipment repair, safety concerns) or improvements (i.e., new field development, grading, sodding, erosion control, irrigation, lighting) to the Athletic Council. Included in some project proposals are matching fund components. Organizations can provide funds to match or exceed the County's maximum contribution of \$20,000 per project. Organizations that submit proposals without a matching fund component can receive up to \$10,000 per project. Over 118 project proposals were received in FY 2000. This effort is being coordinated by the Department of Community and Recreation Services.
- Funding of \$877,612 is included to support general maintenance at designated Fairfax County Public School athletic fields. This maintenance effort includes consistent mowing frequency of 28 times per year at school sites and provides for aeration and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among all athletic fields, improve playing conditions and safety standards, and increase user satisfaction. This effort is being managed by the Park Authority; however, all field maintenance will be coordinated between the Park Authority and the Department of Community and Recreation Services.

# **FUND 303**

## **COUNTY CONSTRUCTION**

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### ***County Office Space Reconfiguration Projects***

Funding in the amount of \$639,000 is included in FY 2001 for reconfiguration projects at designated facilities throughout the County. Specific funding levels in FY 2001 include:

- Funding in the amount of \$345,000 has been provided for the reconfiguration of several sections within the General District Court. Reconfiguration will encompass the Criminal, Civil, and Small Claims Courts and the Judges' Chambers Reception area at the Judicial Center. The existing arrangement and furniture constraints can no longer accommodate workload demands on these branches of the General District Court and threatens to displace witnesses and Commonwealth's Attorneys. Since 1982, the Fairfax County General District Court's caseload has increased by 83 percent, and staffing has increased 236 percent in an effort to meet additional caseload requirements. Additionally, legislation enacted in 1985 requires the General District Court to retain court records for a period of ten years. The new configuration will allow for more efficient task performance and use of space.
- Funding in the amount of \$294,000 is also provided for the reconfiguration of the Land Records Division of the Circuit Court. Reconfiguration is necessary to accommodate the new automated system of converting hard copy documents to microfilm and to address the needs of a growing department. The existing arrangement can no longer accommodate increased workload demands. Reconfiguration will provide more efficient use of space and for the installation of 65 workstations, equipped with personal computers, for public and staff use.

### ***Other County Construction Projects***

Funding of \$500,000 has been included for a new South County Animal Shelter to serve the Mount Vernon and Lee magisterial districts, encompassing over 83 square miles and serving 190,000 citizens. This facility will also serve as an additional location for the sale of dog licenses, help institute reduced-cost rabies clinics in the South County area, and help reduce the current volume of animals in the existing shelter.

An amount of \$4,000,000 has also been included for a new Forensics Facility for the Police Department. The Forensics Facility will include technical and forensic units such as the Crime Scene Section, NOVARIS, and the Computer Forensic Unit. In FY 2000, initial funding of \$1,500,000 was provided for land acquisition and design. FY 2001 funding has been provided for construction costs to complete the facility.

Funding has also been included for the reconfiguration of the Fairfax County Government Center's Data Center in order to provide better security and environmental protection for the County's mainframe computer system. In the current configuration of the Data Center, the printers and mainframe are too closely arranged. This grouping does not adequately protect the mainframe from dust generated by the printers. In addition, the current arrangement does not sufficiently limit access to the mainframe. FY 2001 funding will provide for a design and feasibility study, some initial design, and construction work.

In addition, FY 2001 funding has been included for various contributions and scheduled payments including: the County's annual contributions to the SACC program and the Northern Virginia Community College, an annual reserve for land acquisition in the County, phone system replacements, construction costs associated with the Braddock District Supervisor's office, interest payments associated with conservation deposits, and the fourth annual payment of a six-year plan to purchase the historic Mt. Gilead property in Centreville as approved by the Board of Supervisors on September 9, 1996.

# **FUND 303**

## **COUNTY CONSTRUCTION**

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### **Funding Adjustments**

*The following funding adjustments reflect all approved changes of the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- At the FY 1999 Carryover Review, the Board of Supervisors approved an increase of \$9,452,874 due to the carryover of unexpended project balances in the amount of \$8,448,780 and various funding adjustments in the amount of \$ 1,004,094. These adjustments include: \$54,094 associated with Transportation Enhancement grant funds and developer contributions for the Roberts Road project, \$100,000 for Lake Accotink Dam repairs, \$100,000 for an evaluation of the Lorton infrastructure, \$350,000 for a reserve for historic preservation and open space easements, \$150,000 for an inventory of Countywide civil war sites, and \$250,000 for a feasibility study associated with a County Cultural Center.

A Fund Statement, a Summary of Capital Projects, and Project Detail Tables for each project funded in FY 2001 are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project). The Project Detail Tables include project location, description, source of funding, and completion schedules.

# FUND 303 COUNTY CONSTRUCTION

## FUND STATEMENT

Fund Type G30, Capital Project Funds

Fund 303, County Construction

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$7,186,212</b>	<b>\$0</b>	<b>\$8,453,084</b>	<b>\$0</b>	<b>\$0</b>
Revenue:					
Sale of Bonds <sup>1</sup>	\$475,602	\$0	\$0	\$0	\$0
Miscellaneous	2,979	0	0	0	0
State Aid	0	3,500,000	3,500,000	4,500,000	4,500,000
TEA-21 Grant <sup>2</sup>	0	0	34,680	0	0
Developer Contributions <sup>3</sup>	0	0	15,110	0	0
<b>Total Revenue</b>	<b>\$478,581</b>	<b>\$3,500,000</b>	<b>\$3,549,790</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
Transfer In:					
General Fund (001)	\$8,180,936	\$10,243,438	\$11,193,438	\$14,646,319	\$14,646,319
<b>Total Transfer In</b>	<b>\$8,180,936</b>	<b>\$10,243,438</b>	<b>\$11,193,438</b>	<b>\$14,646,319</b>	<b>\$14,646,319</b>
<b>Total Available</b>	<b>\$15,845,729</b>	<b>\$13,743,438</b>	<b>\$23,196,312</b>	<b>\$19,146,319</b>	<b>\$19,146,319</b>
Total Expenditures	\$7,392,645	\$13,743,438	\$23,196,312	\$19,146,319	\$19,146,319
<b>Total Disbursements</b>	<b>\$7,392,645</b>	<b>\$13,743,438</b>	<b>\$23,196,312</b>	<b>\$19,146,319</b>	<b>\$19,146,319</b>
<b>Ending Balance</b>	<b>\$8,453,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> The actual sale of bonds is based upon a review of cash needs rather than cash and encumbrances as presented here for planning purposes. This is consistent with Board policy to sell bonds on a cash basis. This fund supports bond payments for the Criminal Justice Co-location site and the 1982 Jail-Work Release Center. The actual amount authorized by the Board of Supervisors for the Spring 1999 Bond Sale was \$0.475 million. Including prior sales there are no more authorized bonds for this fund. In addition, an amount of \$602 has been applied to this fund in bond premium associated with the Spring 1999 bond sale.

<sup>2</sup> An amount of \$34,680 was received in FY 2000 from a Transportation Enhancement Act (TEA-21) Grant for Project 009441, Roberts Road Enhancements.

<sup>3</sup> Represents anticipated developer contributions associated with Project 009441, Roberts Road Enhancements.

# FUND 303 COUNTY CONSTRUCTION

COUNTY OF FAIRFAX, VA  
FY 2001 SUMMARY OF CAPITAL PROJECTS

FUND TYPE:G30 CAPITAL PROJECTS  
FUND :303 GEN COUNTY CONSTR (461)

	TOTAL PROJECT ESTIMATE	FY 1999 ACTUAL EXPENDITURES	FY 2000 REVISED BUDGET	FY 2001 ADVERTISED BUDGET PLAN	FY 2001 ADOPTED BUDGET PLAN	FINANCING GENERAL FUND	FINANCING BOND	FINANCING OTHER
CG0046 CONTINGENCY F		.00	204,263.40					
001008 SOUTH COUNTY	500,000	.00	.00	500,000	500,000			500,000
001010 MASSEY BUILDI	7,054,662	.00	.00					
001017 FRANCONIA GOV	706,404	.00	.00					
001031 CIRCUIT COURT	1,188,921	.00	.00					
001035 DATA CENTER R	200,000	.00	.00	200,000	200,000	200,000		
001037 GENERAL DISTR	772,359	.00	.00	345,000	345,000	345,000		
001038 CIRCUIT COURT	3,595,720	.00	291,485.28	294,000	294,000	294,000		
001040 PUBLIC SAFETY	371,780	30,925.39	.00					
001077 CLUSTER RES F	1,501,857	.00	.00					
001166 DOLLY MADISON	353,780	.00	.00					
001167 BURKE PARKING	859,951	.00	.00					
003099 MISC BUILDING		230,769.57	1,169,693.16	350,000	350,000	350,000		
003100 FIRE ALARM SY		.00	.00	150,000	150,000	150,000		
004999 BOY'S 90'BASE		76,325.20	123,674.80	100,000	100,000	100,000		
005000 GIRL'S SOFTBA		86,561.00	250,294.20	100,000	100,000	100,000		
005001 GIRLS FAST PI		165,790.76	244,478.24	200,000	200,000	200,000		
005002 ATHLETIC FIEL	50,000	.00	50,000.00					
005003 WHITTIER GIRL	84,400	.00	84,400.00					
005004 MATCH FUNDS-F		.00	400,000.00	400,000	400,000	400,000		
005005 NONMATCH FUND		.00	400,000.00	400,000	400,000	400,000		
005006 PARK MAINTENA		.00	.00	877,612	877,612	877,612		
007011 OLD GROVETON	2,199,398	.00	.00	500,000	500,000	500,000		
007012 SCHOOL AGED C		500,000.00	500,000.00					
007021 BOYS PROBATIO	2,342	.00	.00					
007023 PIMMIT HILLS	123,800	.00	.00					
007024 ACCA DAY CARE	788,808	.00	.00					
007050 TENNIS COURT	167,598	.00	.00					
008000 GOVERNMENT CE	68,926,226	226,486.25	251,734.22					
008019 JUVENILE COUR	732,167	.00	.00					
008020 ADULT DETENTI	14,588,752	.00	.00					
008025 PRERELEASE CE	1,462,239	496,682.65	.00	592,707	592,707	592,707		
008043 NORTHERN VIRG		599,736.00	596,476.00					
008051 CRIMINAL JUST	15,794,616	.00	124,239.00					
008100 COUNTY WAREHO	9,400,093	.00	.00					
009105 COMPUTER AIDE	12,892,271	.00	.00					
009106 AUTO GRAPHICS	687,015	.00	.00					
009132 ROOF REPAIRS		434,879.10	910,910.48	410,000	410,000	410,000		

# FUND 303 COUNTY CONSTRUCTION

COUNTY OF FAIRFAX, VA

## FY 2001 SUMMARY OF CAPITAL PROJECTS

FUND TYPE:G30 CAPITAL PROJECTS  
FUND :303 GEN COUNTY CONSTR (461)

PROJECT ESTIMATE	FY 1999 ACTUAL EXPENDITURES	FY 2000 REVISED BUDGET	FY 2001 ADVERTISED BUDGET PLAN	FY 2001 ADOPTED BUDGET PLAN	FINANCING GENERAL FUND	FINANCING BOND	FINANCING OTHER
009133 CARPET REPLAC	487,144.67	850,030.15	800,000	800,000	800,000		
009136 PARKING LOT R	173,011.02	982,627.65	500,000	500,000	500,000		
009139 ASBESTOS ABAT							
009140 DEM MATERIALS	4,480,000						
009149 OLD COURTHOUS	749,149						
009151 HVAC/ELECTRIC	9,063,961						
009152 CROSSROADS RE	452,223.80	1,221,947.67	1,250,000	1,250,000	1,250,000		
009157 VIENNA FEEDER	364,000	116,194.00					
009158 HUNTINGDON FE	86,243						
009159 CINDER BED RD	3,786,664						
009162 CENTREVILLE E	16,477,780						
009164 JERMANTOWN GA	1,040,850	174,872.00					
009170 COMM REVITALI	461,965						
009171 PCPA MAINTENA	1,255,906						
009172 VIENNA METRO	1,136,910						
009173 HUNTINGTON ME	1,187,772						
009180 I-95 ADMINIS	1,069,691						
009190 ALBAN GARAGE	2,388,113	1,183,252.00	2,000,000	2,000,000	2,000,000		
009400 LAND ACQUISIT	52,210.38	2,003,396.62					
009402 CLIFTON FORES	464,210						
009404 REGIONAL JAIL	22,000						
009405 FAMILY COURT	216,000	182,457.00					
009406 ADA COMPLIANC		1,580,393.07	100,000	100,000	100,000		
009408 OX HILL BATTL	692,779						
009409 BRADDOCK PARK	320,000						
009410 PLAYGROUND EQ	510,000						
009411 MT VERNON GOV	33,131						
009412 GREEN SPRING	300,000						
009413 VA HILLS PLAY	20,000						
009414 BALLFIELDS/EQ	199,731						
009415 BRADDOCK TREE	14,789						
009416 PARKS-ADA COM	80,238.70	358,450.53	100,000	100,000	100,000		
009417 PARKS - GENER	301,308.06	362,778.91	605,000	605,000	605,000		
009419 LORTON COMMUN	23,565.74	19,619.15					
009420 MOUNT GILEAD	188,500.00	180,250.00	172,000	172,000	172,000		

# FUND 303 COUNTY CONSTRUCTION

COUNTY OF FAIRFAX, VA  
FY 2001 SUMMARY OF CAPITAL PROJECTS

FUND TYPE:G30 CAPITAL PROJECTS FUND :303 GEN COUNTY CONSTR (461)	TOTAL PROJECT ESTIMATE	FY 1999 ACTUAL EXPENDITURES	FY 2000 REVISED BUDGET	FY 2001 ADVERTISED BUDGET PLAN	FY 2001 ADOPTED BUDGET PLAN	FINANCING GENERAL FUND	FINANCING BOND	FINANCING OTHER
009421 HELICOPTER FU	150,000	.00	58,747.00					
009422 MAINTENANCE -		151,674.65	612,310.95	200,000	200,000	200,000		
009423 EMTA EXPANSIO	150,000	49,934.29	16,105.68					
009424 REFERENDUM FE		11,408.52	.00					
009425 SOUTH COUNTY		33,844.67	148,530.00					
009427 SULLY PLANTAT	50,000	.00	.00					
009428 MAINTENANCE-N		875.55	910,000.00					
009429 SECURITY IMPR	500,000	145,000.00	242,280.81					
009430 LUTHER JACKSO	150,000	106,000.00	5,000.00					
009431 EMERGENCY GEN		40,816.77	86,000.00	80,000	80,000	80,000		
009432 PHONE SYSTEMS		2,574.00	675,883.23	350,000	350,000	350,000		
009433 TARGET DONATI	5,000	539,283.00	2,426.00					
009434 PARKS PLAYGRO	539,283	1,265.07	73,734.93					
009435 MT VERNON HEA	75,000	540.35	199,459.65	1,300,000	1,300,000	1,300,000		
009436 BRADDOCK DIST	1,500,000	.00	225,000.00					
009437 OAKTON FIRE A	225,000	.00	1,500,000.00	4,000,000	4,000,000			4,000,000
009438 FORENSICS FAC	5,500,000	.00	12,000.00					
009439 ALABAMA PARK	12,000	.00	9,375.00					
009440 FAIRFAX STATI	9,375	.00	49,790.00					
009441 ROBERTS ROAD	49,790	.00	746,911.00					
009442 PARK - GROUND		.00	514,288.00	800,000	800,000	800,000		
009443 PARK - FACILI		.00	100,000.00	470,000	470,000	470,000		
009444 LORTON INFRA	100,000	.00	100,000.00					
009445 LAKE ACCOTINK	100,000	.00	350,000.00					
009446 RESERVE-HISTO	350,000	.00	150,000.00					
009447 INVENTORY OF	150,000	.00	250,000.00					
009448 FEASIBILITY S	250,000	.00	1,336,431.94	600,000	600,000	600,000		
009449 MASSEY BUILDI		358,153.35	4,119.93	400,000	400,000	400,000		
009998 PAYMENTS OF I		766.07						
009999 BOND ISSUANCE								
<b>FUND 303 TOTAL</b>	<b>206,776,790</b>	<b>7,392,645.22</b>	<b>23,196,311.65</b>	<b>19,146,319</b>	<b>19,146,319</b>	<b>14,646,319</b>		<b>4,500,000</b>

**FUND 303**  
**COUNTY CONSTRUCTION**

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<b>001008</b>	<b>South County Animal Shelter</b>
To Be Determined	Mount Vernon/Lee
<p>This project provides for the construction of the South County Animal Shelter. The South County Animal Shelter will serve the Mount Vernon and Lee magisterial districts, encompassing over 83 square miles and serving 190,000 citizens. FY 2001 funding in the amount of \$500,000 is for land acquisition.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition	\$500,000	\$0	\$0	\$0	\$500,000	\$0
Design and Engineering	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>

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

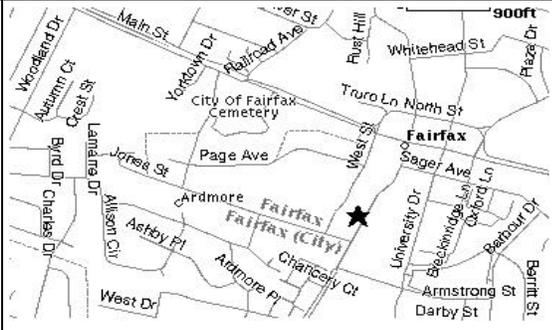
**FUND 303**  
**COUNTY CONSTRUCTION**

<b>001035</b>	<b>Data Center Reconfiguration</b>
Government Center	Sully
<p>This project provides for the reconfiguration of the Fairfax County Government Center's Data Center to improve security and environmental protection for the County's mainframe computer system. In the current configuration of the Data Center, the printers and mainframe are too closely arranged. This grouping does not adequately protect the mainframe from dust generated by the printers. In addition, the current arrangement does not sufficiently limit access to the mainframe. FY 2001 funding in the amount of \$200,000 provides for a design and feasibility study and initial work to reconfigure the space.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	200,000	0	0	0	200,000	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>

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

## FUND 303 COUNTY CONSTRUCTION

<b>001037</b>	<b>General District Court Reconfiguration</b>	
Judicial Center		City of Fairfax
<p>This project provides for the redesign and reconstruction of the Criminal, Civil, and Small Claims Divisions as well as the Judges' Chambers Reception Area in the Judicial Center. The reconfiguration project will accommodate additional staffing and storage requirements. FY 2001 funding in the amount of \$345,000 is provided for reconfiguration requirements.</p>		

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	417,849	72,849	0	0	345,000	0
Construction	354,312	354,312	0	0	0	0
Other	198	198	0	0	0	0
<b>Total</b>	<b>\$772,359</b>	<b>\$427,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,000</b>	<b>\$0</b>

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$772,359	\$0	\$0	\$0	\$772,359

## FUND 303 COUNTY CONSTRUCTION

<b>001038</b>	<b>Circuit Court Reconfiguration</b>	
Judicial Center		City of Fairfax
<p>This project provides for the reconfiguration of the Land Records Division of Circuit Court. Reconfiguration of the Land Records Room is necessary to accommodate the new automated system of converting hard copy documents to microfilm and to address the needs of a growing department. It should be noted that funding of \$291,485 currently in Project 001038 will be used to offset the total project costs of the reconfiguration. FY 2001 funding in the amount of \$294,000 is provided for design and construction costs associated with the Land Records Division renovation.</p>		

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	755,186	373,324	0	87,862	294,000	0
Construction	2,059,540	1,893,479	0	166,061	0	0
Other	780,994	743,432	0	37,562	0	0
<b>Total</b>	<b>\$3,595,720</b>	<b>\$3,010,235</b>	<b>\$0</b>	<b>\$291,485</b>	<b>\$294,000</b>	<b>\$0</b>

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$3,595,720	\$0	\$0	\$0	\$3,595,720

**FUND 303**  
**COUNTY CONSTRUCTION**

<b>003099</b>	<b>Miscellaneous Building and Repair</b>
Countywide	Countywide
<p>This project provides for emergency repairs, minor renovations, and remodeling/upgrading of various buildings and facilities throughout the County. These funds are needed to abate building obsolescence and to improve the efficiency and effectiveness of the County facilities and facility systems. Projects include emergency repairs to buildings and building equipment, plumbing repairs, minor renovations to electrical and mechanical systems, structural repairs, vandalism correction, and other non-recurring construction and repair projects. FY 2001 funding in the amount of \$350,000 is provided and specifically includes \$300,000 for miscellaneous requirements identified throughout the fiscal year and \$50,000 to replenish the County's systems furniture inventory. The Facilities Management Division has identified these areas as top priorities.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$6,833	\$0	\$0	\$0	\$0
Design and Engineering		287,024	22	10,000	0	0
Construction		14,288,886	230,748	959,693	350,000	0
Other		53,327	0	200,000	0	0
<b>Total</b>	Continuing	\$14,636,070	\$230,770	\$1,169,693	<b>\$350,000</b>	\$0

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$350,000	\$0	\$0	\$0	\$350,000

**FUND 303**  
**COUNTY CONSTRUCTION**

<b>003100</b>	<b>Fire Alarm Systems</b>
Countywide	Countywide
<p>This project provides for the replacement of fire alarm systems at Fair Oaks Government Center (\$50,000), Woodburn Mental Health Center (\$40,000), Reston Government Center (\$35,000), and Patrick Henry Shelter (\$25,000). Fire alarm systems are replaced based on age and difficulty in obtaining replacement parts and service. FY 2001 funding in the amount of \$150,000 is included for the replacement of fire alarm systems that are 15 to 30 years old, have exceeded their useful life, and experience frequent failure when tested.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	0	0	0
Other		0	0	0	150,000	0
<b>Total</b>	Continuing	\$0	\$0	\$0	<b>\$150,000</b>	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$150,000	\$0	\$0	\$0	\$150,000

## FUND 303 COUNTY CONSTRUCTION

<b>004999</b>	<b>Boys' 90 Foot Baseball Field Lighting</b>
Countywide	Countywide
<p>This project provides for improvements to boys' baseball field lighting systems at prioritized Fairfax County Public Schools. The school system's Office of Design and Construction Services recommends a standard of 30 foot candles of light in the infield and 20 foot candles of light in the outfield. FY 2001 funding in the amount of \$100,000 is included to continue the replacement and upgrading of baseball field lighting systems specifically at Mount Vernon and Oakton High Schools. Funds slated for Mount Vernon High School were redirected to Robinson High School in FY 2000 based on prioritized need. This effort is being coordinated by the Department of Community and Recreation Services.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		740,329	76,325	123,675	100,000	0
Other		12,569	0	0	0	0
<b>Total</b>	Continuing	\$752,898	\$76,325	\$123,675	<b>\$100,000</b>	\$0

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

## FUND 303 COUNTY CONSTRUCTION

<b>005000</b>	<b>Girls' Softball Field Lighting</b>
Countywide	Countywide
<p>This project provides for the installation of lights on Fairfax County Public School athletic fields used for girls' softball. Staff from the Department of Community and Recreation Services have been working with representatives from Fairfax Athletic Inequities Reform (FAIR) and coordinating with the Fairfax County Public Schools and the Fairfax County Park Authority to identify, prioritize, and develop proposed plans for addressing girls' softball field lighting requirements. FY 2001 funding in the amount of \$100,000 will complete lighting improvement projects at Mt. Vernon and Edison high schools. This effort is being coordinated by the Department of Community and Recreation Services.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		11,000	86,561	250,294	100,000	0
Other		0	0	0	0	0
<b>Total</b>	Continuing	\$11,000	\$86,561	\$250,294	<b>\$100,000</b>	\$0

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

**FUND 303**  
**COUNTY CONSTRUCTION**

<b>005001</b>	<b>Girls' Fast Pitch Field Maintenance</b>
Countywide	Countywide
<p>This project provides for the continued implementation of the Girls' Fast Pitch Softball Action Plan. The Plan establishes a separate annual recurring fund in the amount of approximately \$200,000 a year for five years in an effort to spread costs for small project maintenance and improvements to various girls' softball fields throughout the County as requested by Fairfax Athletic Inequities Reform (FAIR). These fields include both Fairfax County Public Schools and County/Parks fields. Most projects listed in the recurring fund are under \$20,000 each and cover such items as fencing, limited infield irrigation, dugout covers, and infield dirt. Several projects are more significant, such as correcting serious erosion problems at a cost of as much as \$60,000. FY 2001 funding in the amount of \$200,000 represents the third year of a five-year plan to improve girls' softball fields. This effort is being coordinated by the Department of Community and Recreation Services.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	165,791	244,478	200,000	0
Other		0	0	0	0	0
<b>Total</b>	Continuing	\$0	\$165,791	\$244,478	<b>\$200,000</b>	\$0

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

## FUND 303 COUNTY CONSTRUCTION

<b>005004</b>	<b>Fairfax County Public Schools Athletic Field Maintenance and Development Matched Funding</b>
Countywide	Countywide
<p>This project provides for Countywide field improvements and maintenance projects with matched funding components. In July 1999, the Fairfax County Athletic Council (FCAC) announced a Field Improvement and Maintenance Program for Fairfax County Public Schools. Proposals with a matched funding component may receive up to \$20,000 of General Fund monies per project. FY 2001 funding in the amount of \$400,000 is included to address prioritized FCPS athletic field projects. This effort is being coordinated by the Department of Community and Recreation Services.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	400,000	400,000	0
Other		0	0	0	0	0
<b>Total</b>	Continuing	\$0	\$0	\$400,000	<b>\$400,000</b>	\$0

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

## FUND 303 COUNTY CONSTRUCTION

<b>005005</b>	<b>Fairfax County Public Schools Athletic Field Maintenance and Development Unmatched Funding</b>
Countywide	Countywide
<p>This project provides for Countywide field improvements and maintenance projects with unmatched funding components. On July 1, 1999, the Fairfax County Athletic Council (FCAC) announced a Field Improvement and Maintenance Program for Fairfax County Public Schools. Proposals without a matched funding component may receive up to \$10,000 of General Fund monies per project. FY 2001 funding in the amount of \$400,000 is included to address prioritized FCPS athletic field projects. This effort is being coordinated by the Department of Community and Recreation Services.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	400,000	400,000	0
Other		0	0	0	0	0
<b>Total</b>	Continuing	\$0	\$0	\$400,000	<b>\$400,000</b>	\$0

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

## FUND 303 COUNTY CONSTRUCTION

<b>005006</b>	<b>Parks Maintenance of Fairfax County Public Schools Athletic Fields</b>
Countywide	Countywide
<p>This project provides for improved maintenance of Fairfax County Public Schools (FCPS) athletic fields. FCPS athletic field maintenance includes establishing a consistent mowing frequency of 28 times per year at designated school fields, improving playing conditions at 473 athletic fields through aeration and over-seeding, improving safety standards, and increasing user satisfaction. FY 2001 funding in the amount of \$877,612 is included for the implementation of the FCPS athletic field maintenance program. This effort is being coordinated by the Park Authority.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	0	0	0
Other		0	0	0	877,612	0
<b>Total</b>	Continuing	\$0	\$0	\$0	<b>\$877,612</b>	\$0

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$877,612	\$0	\$0	\$0	\$877,612

## FUND 303 COUNTY CONSTRUCTION

<b>007012</b>	<b>School Aged Child Care (SACC) Contribution</b>
Countywide	Countywide
<p>This project provides funding for an annual contribution of \$500,000 to offset school operating and overhead costs associated with new SACC Centers. The construction and renovation costs for SACC centers will be funded by the Fairfax County Public Schools through General Obligation bonds for which the debt service costs are provided by the County General Fund.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		8,355,399	500,000	500,000	500,000	0
Other		0	0	0	0	0
<b>Total</b>	Continuing	<b>\$8,355,399</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>

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

**FUND 303**  
**COUNTY CONSTRUCTION**

<b>008043</b>	<b>Northern Virginia Community College</b>	
Various locations in Northern Virginia		Countywide
<p>Fairfax County participates with eight other jurisdictions to provide funds for required capital improvements in the Northern Virginia Community College system. An amount of \$592,707 is included in FY 2001 for Fairfax County's contribution to the continued construction and maintenance of various capital projects on college campuses.</p>		

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	0	0	0
Other		10,357,363	599,736	596,476	592,707	0
<b>Total</b>	Continuing	<b>\$10,357,363</b>	<b>\$599,736</b>	<b>\$596,476</b>	<b>\$592,707</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$592,707	\$0	\$0	\$0	\$592,707

**FUND 303**  
**COUNTY CONSTRUCTION**

<b>009132</b>	<b>Roof Repairs and Waterproofing</b>
Countywide	Countywide
<p>This project provides for maintenance and repairs of facility roofs and waterproofing systems in Fairfax County buildings. The maintenance and repairs are needed to stop rapid deterioration and damage due to water penetration. FY 2001 funding in the amount of \$410,000 is provided for roof repairs to Edsall Road Fire Station (\$80,000), Hollin Hall Center (\$140,000), Fire Training Center (\$90,000), Reston Fire Station (\$60,000), and Reston Regional Library (\$40,000).</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		8,422	0	0	0	0
Construction		4,054,786	434,879	910,910	410,000	0
Other		0	0	0	0	0
<b>Total</b>	Continuing	<b>\$4,063,208</b>	<b>\$434,879</b>	<b>\$910,910</b>	<b>\$410,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$410,000	\$0	\$0	\$0	\$410,000

**FUND 303**  
**COUNTY CONSTRUCTION**

<b>009133</b>	<b>Carpet Replacement</b>
Countywide	Countywide
<p>This project provides for carpet replacement in County facilities in which carpet has deteriorated and is in unserviceable condition. The project also includes new carpet installation where existing composition tile flooring requires replacement, and it is cost beneficial to install carpet as a replacement floor finish. FY 2001 funding in the amount of \$800,000 is included for Reston Human Services Center (\$270,000) and miscellaneous carpet replacements as needed throughout FY 2001 (\$30,000). In addition, carpet in the Herrity and Pennino buildings will be replaced in phases. Phase I provides for initial project funding for the Herrity Building (\$250,000) and the Pennino Building (\$250,000).</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		1,773,825	487,145	850,030	800,000	0
Other		0	0	0	0	0
<b>Total</b>	Continuing	\$1,773,825	\$487,145	\$850,030	<b>\$800,000</b>	\$0

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$800,000	\$0	\$0	\$0	\$800,000

**FUND 303**  
**COUNTY CONSTRUCTION**

<b>009136</b>	<b>Parking Lot Resurfacing</b>
Countywide	Countywide
<p>This project provides for the repair and maintenance of pavements throughout the County. In addition to major resurfacing of parking lots, countywide repair of potholes is also included in this project. FY 2001 funding in the amount of \$500,000 is included for annual pothole repairs (\$50,000), Jermantown DVS Garage (\$150,000), Alban DVS Garage (\$200,000), Tysons Pimmit Library (\$50,000), and Mt. Vernon Mental Health Center (\$50,000).</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		2,217,406	173,011	982,628	500,000	0
Other		21,956	0	0	0	0
<b>Total</b>	Continuing	<b>\$2,239,362</b>	<b>\$173,011</b>	<b>\$982,628</b>	<b>\$500,000</b>	<b>\$0</b>

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

## FUND 303 COUNTY CONSTRUCTION

<b>009151</b>	<b>HVAC/Electrical Systems</b>
Countywide	Countywide
<p>This project provides for the evaluation, design, repair, and upgrade of HVAC and electrical systems in various County facilities. FY 2001 funding in the amount of \$1,250,000 is included for lighting and HVAC replacements at Willston Center (\$950,000) and HVAC replacement at Pine Ridge EOC (\$300,000).</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		907,572	27,121	173,594	0	0
Construction		5,492,821	425,103	1,048,354	1,250,000	0
Other		195,557	0	0	0	0
<b>Total</b>	Continuing	<b>\$6,595,950</b>	<b>\$452,224</b>	<b>\$1,221,948</b>	<b>\$1,250,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,250,000	\$0	\$0	\$0	\$1,250,000

## FUND 303 COUNTY CONSTRUCTION

<b>009400</b>	<b>Land Acquisition Reserve</b>
Countywide	Countywide
<p>This project provides monies earmarked for the acquisition of land or open space preservation for future County facilities and capital projects. Funding specifically for land acquisition is currently not available, and this reserve will improve the County's competitiveness in today's market. FY 2001 funding in the amount of \$2,000,000 is included for the Land Acquisition Reserve.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$738,542	\$52,210	\$2,003,397	\$2,000,000	\$0
Design and Engineering		28,789	0	0	0	0
Construction		20,987	0	0	0	0
<b>Total</b>	Continuing	<b>\$788,318</b>	<b>\$52,210</b>	<b>\$2,003,397</b>	<b>\$2,000,000</b>	<b>\$0</b>

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

## FUND 303 COUNTY CONSTRUCTION

<b>009406</b>	<b>ADA Compliance</b>
Countywide	Countywide
<p>This project provides funding to ensure County compliance to the Americans with Disabilities Act (ADA) of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. FY 2001 funding in the amount of \$100,000 has been included to conduct an inventory and determine the scope of the Countywide curb ramp modifications required for ADA compliance. All remaining funding for facility modifications has been committed for specific projects which are estimated to be completed in FY 2001. Requirements have been adjusted in recent years to reflect lower than anticipated construction costs, determination of other means of accomplishing program access, consolidation/reorganization of County agencies resulting in the elimination of some County facilities from the backlog, and reductions in the scope requirements for County Fire Stations which do not serve as public access facilities and require less ADA accessibility.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		132,883	1,262	41,530	0	0
Construction		1,129,064	136,104	1,538,863	100,000	0
Other		12,382	1,443	0	0	0
<b>Total</b>	Continuing	\$1,274,329	\$138,809	\$1,580,393	<b>\$100,000</b>	\$0

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

## FUND 303 COUNTY CONSTRUCTION

<b>009416</b>	<b>Parks - ADA Compliance</b>
Countywide	Countywide
<p>This project provides for Park Authority compliance with the Americans with Disabilities Act (ADA) of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. FY 2001 funding in the amount of \$100,000 is included to continue to address ADA requirements at Park facilities on a priority basis.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		134,797	12,199	0	0	0
Construction		261,032	68,039	358,451	100,000	0
Other		15,487	0	0	0	0
<b>Total</b>	Continuing	\$411,316	\$80,238	\$358,451	<b>\$100,000</b>	\$0

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

**FUND 303**  
**COUNTY CONSTRUCTION**

<b>009417</b>	<b>Parks – General Maintenance</b>
Countywide	Countywide
<p>This project provides for major non-recurring general maintenance and repairs at non-revenue producing Park facilities including electrical and lighting systems, security/fire alarms, sprinklers, and HVAC improvements. In addition, this project will fund roof repairs and structural preservation of park historic sites. The facilities maintained include but are not limited to field houses, boathouses, pump houses, maintenance facilities' sheds, shelters, and office buildings. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal, and improved services. FY 2001 funding in the amount of \$605,000 has been included to continue to address ongoing general maintenance needs. Of this amount, \$200,000 is included for critical emergency repairs identified throughout the fiscal year. Additionally, \$405,000 is included for maintenance at the following sites: Ash Grove Historic Site (\$150,000), Lahey Property (\$100,000), Sully Plantation (\$75,000), and Kidwell Barn (\$80,000).</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		3,246	0	0	0	0
Construction		742,667	301,308	362,779	605,000	0
Other		0	0	0	0	0
<b>Total</b>	Continuing	\$745,913	\$301,308	\$362,779	<b>\$605,000</b>	\$0

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$605,000	\$0	\$0	\$0	\$605,000

## FUND 303 COUNTY CONSTRUCTION

<b>009420</b>	<b>Mt. Gilead</b>	
5634 Mount Gilead Road		Sully
<p>Funding is included for the fourth annual payment associated with the purchase of the Mt. Gilead property in Centerville. The aggregate purchase price of the property is \$996,620. A six-year payment plan was approved on September 9, 1996 and the Mt. Gilead property was purchased on September 18, 1996. In FY 1997, \$100,000 was included in this project to support the removal of debris and other hazards from the property. FY 2001 funding in the amount of \$172,000 provides for the fourth of six annual payments.</p>		

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	0	0	0	0	0	0
Construction	102,497	100,000	0	2,497	0	0
Other	994,123	186,620	188,500	177,753	172,000	269,250
<b>Total</b>	<b>\$1,096,620</b>	<b>\$286,620</b>	<b>\$188,500</b>	<b>\$180,250</b>	<b>\$172,000</b>	<b>\$269,250</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,096,620	\$0	\$0	\$0	\$1,096,620

**FUND 303**  
**COUNTY CONSTRUCTION**

<b>009422</b>	<b>Maintenance - Commercial Revitalization Program</b>
Countywide	Countywide
<p>This project provides for recurring maintenance of capital improvements associated with the Commercial Revitalization Program as approved by the Board of Supervisors on December 2, 1996. Maintenance projects include landscaping, mowing, trash pickup, graffiti removal, and maintenance of bus shelters, bicycle racks, area signs, street furniture, and drinking fountains. Maintenance will be provided in four major revitalization areas in Fairfax County including: Annandale, Route 1, Springfield, and Bailey's Crossroads. FY 2001 funding in the amount of \$200,000 will adequately address requests for maintenance at commercial areas.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		143,703	146,817	611,168	200,000	0
Other		2,311	4,857	1,143	0	0
<b>Total</b>	Continuing	\$146,014	\$151,674	\$612,311	<b>\$200,000</b>	\$0

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

## FUND 303 COUNTY CONSTRUCTION

<b>009431</b>	<b>Generator Replacement Program</b>
Countywide	Countywide
<p>This project provides for the replacement of emergency generators at County facilities. The program provides a funding mechanism to replace generators in the fiscal years in which the generator reaches its useful life of 25 years. FY 2001 funding in the amount of \$80,000 is included to replace the generator at West Ox Garage.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	0	0	0
Other		0	106,000	86,000	80,000	0
<b>Total</b>	Continuing	\$0	\$106,000	\$86,000	<b>\$80,000</b>	\$0

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$80,000	\$0	\$0	\$0	\$80,000

## FUND 303 COUNTY CONSTRUCTION

<b>009432</b>	<b>Phone Systems</b>
Countywide	Countywide
<p>This project provides for the replacement of existing telecommunication systems at various County facilities. FY 2001 funding in the amount of \$350,000 includes installation of telecommunications systems at Great Falls Library (\$35,000), staff training (\$15,000), replacement of incompatible desktop phones (\$100,000), and the creation of a planning fund to begin Countywide telecommunication upgrades in response to proposed consultant recommendations (\$200,000).</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	0	0	0
Other		0	40,817	675,883	350,000	0
<b>Total</b>	Continuing	\$0	\$40,817	\$675,883	<b>\$350,000</b>	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$350,000	\$0	\$0	\$0	\$350,000

## FUND 303 COUNTY CONSTRUCTION

<b>009436</b>	<b>Braddock District Supervisor's Office</b>	
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9000 Burke Lake Road	Braddock
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This project provides for construction costs associated with the relocation of the Braddock District Supervisor's office from the current location at the Chapel Square Center to the Kings Park Library. Due to the Fairfax County Public Schools' desire to reacquire office space at the Chapel Square Center, the Braddock District Supervisor's office will be co-located with the Kings Park Library. FY 2001 funding in the amount of \$1,300,000 will provide for construction.

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	24,501	0	540	23,961	0	0
Construction	1,475,499		0	175,499	1,300,000	0
Other	0	0	0	0	0	0
<b>Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$540</b>	<b>\$199,460</b>	<b>\$1,300,000</b>	<b>\$0</b>

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,500,000	\$0	\$0	\$0	\$1,500,000

Completion Schedule				
Land Acquisition Completion	Engineer/Architect Contract Award	Design Completion	Construction Contract Award	Construction Completion
N/A	September 1999	June 2000	October 2000	November 2001

**FUND 303**  
**COUNTY CONSTRUCTION**

<b>009438</b>	<b>Forensics Facility</b>
To Be Determined	TBD
<p>This project provides for a Forensics Facility for the Police Department which would include technical and forensic units such as the Crime Scene Section, NOVARIS, and the Computer Forensic Unit. FY 2001 funding in the amount of \$4,000,000 is provided for construction.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition	\$750,000	\$0	\$0	\$750,000	\$0	\$0
Design and Engineering	750,000	0	0	750,000	0	0
Construction	4,000,000	0	0	0	4,000,000	0
Other	0	0	0	0	0	0
<b>Total</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$4,000,000</b>	<b>\$0</b>

<b>Source of Funding</b>				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$5,500,000	\$5,500,000

## FUND 303 COUNTY CONSTRUCTION

<b>009442</b>	<b>Parks – Grounds Maintenance</b>
Countywide	Countywide
<p>This project provides for ground maintenance at non-revenue producing Countywide parks. Ground maintenance includes the upkeep of sidewalks and parking lots, bridges, recreation and irrigation equipment, picnic equipment, tennis courts, and trails. FY 2001 funding in the amount of \$800,000 is included for ground maintenance needs at designated Park Authority sites throughout the County.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	0	0	0
Other		0	0	746,911	800,000	0
<b>Total</b>	Continuing	\$0	\$0	\$746,911	<b>\$800,000</b>	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$800,000	\$0	\$0	\$0	\$800,000

## FUND 303 COUNTY CONSTRUCTION

<b>009443</b>	<b>Parks – Facility Maintenance</b>
Countywide	Countywide
<p>This project provides for facility maintenance at non-revenue producing Countywide parks. Facility maintenance includes minor routine preventive maintenance of Park Authority structures throughout the County such as the replacement of broken windows and doors, equipment repairs, and scheduled inspections of HVAC, security, and fire alarm systems. FY 2001 funding in the amount of \$470,000 is included for continued maintenance at prioritized Park sites.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	0	0	0
Other		0	0	514,288	470,000	0
<b>Total</b>	Continuing	<b>\$0</b>	<b>\$0</b>	<b>\$514,288</b>	<b>\$470,000</b>	<b>\$0</b>

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

# FUND 303 COUNTY CONSTRUCTION

<b>009449</b>	<b>Massey Building Renovations</b>	
4100 Chain Bridge Road		City of Fairfax
<p>This project provides for the upgrades and major maintenance of the Massey Building. FY 2001 funding addresses critical requirements and includes an amount of \$600,000 for the replacement of four existing elevators at the Massey Building.</p>		

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	0	0	0
Other		0	0	0	600,000	0
<b>Total</b>	Continuing	\$0	\$0	\$0	<b>\$600,000</b>	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$600,000	\$0	\$0	\$0	\$600,000

**FUND 303**  
**COUNTY CONSTRUCTION**

<b>009998</b>	<b>Payments of Interest on Conservation Deposits</b>
Countywide	Countywide
<p>This project provides for payment to developers for interest earned on conservation deposits. The County requires developers to make deposits to ensure the conservation of existing natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with interest. FY 2001 funding in the amount of \$400,000 is based on prior year actuals and a low current interest rate.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	0	0	0
Other		10,823,236	358,153	1,336,432	400,000	0
<b>Total</b>	Continuing	<b>\$10,823,236</b>	<b>\$358,153</b>	<b>\$1,336,432</b>	<b>\$400,000</b>	<b>\$0</b>

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