

## FUND STATEMENT

### Fund Type H34, Capital Project Funds

### Fund 340, Housing Assistance Program

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
<b>Beginning Balance</b>	<b>\$1,251,540</b>	<b>\$2,971</b>	<b>\$529,975</b>	<b>\$2,971</b>
Revenue:				
Miscellaneous Revenues	\$8,737	\$0	\$0	\$0
Bond Proceeds <sup>1</sup>	0	0	4,500,000	0
Grant Proceeds	0	0	921,480	0
Section 108 Proceeds	0	0	7,000,000	0
Total Revenue	\$8,737	\$0	\$12,421,480	\$0
Transfer In:				
General Fund (001)	\$935,000	\$935,000	\$2,935,000	\$2,935,000
Total Transfer In	\$935,000	\$935,000	\$2,935,000	\$2,935,000
<b>Total Available</b>	<b>\$2,195,277</b>	<b>\$937,971</b>	<b>\$15,886,455</b>	<b>\$2,937,971</b>
Expenditures:				
Capital Projects <sup>1</sup>	\$1,665,302	\$935,000	\$15,883,484	\$2,935,000
Total Expenditures	\$1,665,302	\$935,000	\$15,883,484	\$2,935,000
<b>Total Disbursements</b>	<b>\$1,665,302</b>	<b>\$935,000</b>	<b>\$15,883,484</b>	<b>\$2,935,000</b>
<b>Ending Balance<sup>2</sup></b>	<b>\$529,975</b>	<b>\$2,971</b>	<b>\$2,971</b>	<b>\$2,971</b>

<sup>1</sup> It should be noted that in the Fall of 1988 a Commercial and Development Bond Referendum was approved, of which \$9.7 million was designated for the redevelopment of the Woodley-Nightingale mobile home park. An amount of \$6.37 million remains authorized but unissued for this project.

<sup>2</sup> Capital projects are budgeted based on the total project costs. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

## FY 2006 Summary of Capital Projects

### Fund: 340 Housing Assistance Program

Project #	Description	Total Project Estimate	FY 2004 Actual Expenditures	FY 2005 Revised Budget	FY 2006 Advertised Budget Plan
003817	Bailey's Community Center	\$119,965	\$40,846.03	\$0.00	\$0
003844	Emergency Housing	578,449	0.00	128,584.80	0
003846	Bailey's Road Improvements	1,395,410	199,451.47	855,079.99	0
003848	Fairhaven Public Improvements	1,864,692	51,028.48	1,442,426.98	0
003875	Island Walk Cooperative	49,997	43,497.00	0.00	0
003884	Chatham Towne	62,350	0.00	62,350.00	0
003905	Gum Springs Public Improvements	2,232,527	22,909.91	418,793.46	0
003907	James Lee Community Center		10,134.58	26,221.20	0
003910	James Lee Road Improvement	352,092	23,605.27	49,272.51	0
003978	Lincolnia Elementary School	7,777,651	0.00	34,584.00	0
013808	Herndon Harbor House Phase I	25,180	0.00	0.00	0
013817	McLean Hills	22,666	0.00	22,666.00	0
013846	Murraygate Village	1,038,750	0.00	0.00	0
013905	Creighton Square/Lockheed Blvd.	53,365	0.00	0.00	0
013912	Stevenson Street	64,863	0.00	0.00	0
013918	Jefferson Manor Public Imp.	6,927,115	23,918.10	3,293,352.55	0
013944	Gum Springs Community Center	9,785	0.00	0.00	0
013948	Little River Glen Phase II	9,384	0.00	0.00	0
013963	Section 108 Loan Issuance Costs		0.00	93,000.00	0
013966	Telegraph Road Property	36,908	0.00	0.00	0
013969	Castellani Meadows	9,875	0.00	0.00	0
014010	Commercial Revitalization		86,760.87	754,612.89	190,000
014020	Stonegate Village Phase II	13,379	0.00	0.00	0
014045	McLean Revitalization	100,000	50,000.00	0.00	0
014047	Lake Anne Reston	50,000	0.00	0.00	0
014048	Revitalization Spot Blight Abatement		(574.50)	409,048.74	0
014050	Herndon Senior Center	55,876	12,497.86	10,229.50	0
014100	Commerce Street Redevelopment	3,333,000	0.00	3,275,407.70	0
014101	Kings Crossing Redevelopment	575,000	15,052.89	547,906.13	0
014102	Gallows Road Streetscape	200,000	0.00	200,000.00	0
014103	Richmond Hwy. Facade Improvements	295,000	60,000.00	181,378.00	0
014104	Revitalization Program Costs		752,767.12	745,000.00	745,000
014115	Sacramento Community Center	712,000	0.00	711,118.36	0
014116	Partnership Programs		0.00	100,000.00	0
014117	Richmond Highway Corridor	100,000	0.00	74,705.00	0
014122	Allen Street	75,000	0.00	75,000.00	0
014125	David R. Pinn Community Center	97,417	77,443.73	0.00	0
014141	Mason District Park - EDI	89,802	17,877.10	3,111.67	0
014156	Merrifield Town Center Urban Park	2,000,000	0.00	2,000,000.00	0
014157	Annandale Façade Imp. Program	100,000	50,360.00	49,640.00	0
014158	Annandale Marketing	40,000	0.00	40,000.00	0
014159	Baileys 7 Corners Streetscape Imp.	150,000	127,726.05	15,410.59	0
014160	Baileys SE Quad. Town Ctr. Comm.	75,000	0.00	75,000.00	0
014161	Revitalization Field Services		0.00	189,583.43	0
014196	Affordable/Workforce Housing Projects		0.00	0.00	2,000,000
<b>Total</b>		<b>\$30,692,498</b>	<b>\$1,665,301.96</b>	<b>\$15,883,483.50</b>	<b>\$2,935,000</b>

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 003844 Emergency Housing**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
901	Housing and Community Development Admin.	\$326.20	\$326.20	\$0.00	\$0.00	\$0	\$0
904	Outside Architecture & Engineering	1,508.00	1,508.00	0.00	0.00	0	0
906	Outside Construction	48,184.80	0.00	0.00	48,184.80	0	0
961	County Design Engineering - Building	117.00	117.00	0.00	0.00	0	0
962	Inspection & Plan Review - Building	4,934.00	4,934.00	0.00	0.00	0	0
964	Outside Architectural & Engineering - Building	125.00	125.00	0.00	0.00	0	0
966	Outside Construction - Building	9,296.00	9,296.00	0.00	0.00	0	0
967	Utilities Fees/Payments - Building	5,143.00	5,143.00	0.00	0.00	0	0
969	Miscellaneous	101,737.00	21,337.00	0.00	80,400.00	0	0
976	Outside Construction - Improvements	407,078.00	407,078.00	0.00	0.00	0	0
<b>Total</b>		<b>\$578,449.00</b>	<b>\$449,864.20</b>	<b>\$0.00</b>	<b>\$128,584.80</b>	<b>\$0</b>	<b>\$0</b>

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Location	Tax Map Reference	Location Code	District
Lockheed Boulevard	92-1-((1))-12	LM21	Lee

Project 003844: This project provided for appliance replacement, carpet replacement, interior painting, and interior and exterior repair including kitchen furniture, parking lot, curbs, gutters and sidewalks for the Mondloch House, an emergency homeless shelter owned by the Fairfax County Redevelopment and Housing Authority. This project is complete. The balance will be used for additional health and safety related repairs.

Source of Funding	
Fund 340, Housing Assist. Program	\$578,449
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$578,449</b>

## Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 003846 Bailey's Road Improvements**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
951	Land Acquisition	\$152,075.07	\$144,215.07	\$0.00	\$7,860.00	\$0	\$0
971	County Design Engineering - Improvements	33,789.22	33,175.42	0.00	613.80	0	0
973	County Engineering Construction & Survey - Improvements	18,063.14	18,063.14	0.00	0.00	0	0
974	Outside Architectural & Engineering - Improvements	54,774.00	54,774.00	0.00	0.00	0	0
975	County Construction - Improvements	403.00	403.00	0.00	0.00	0	0
976	Outside Construction - Improvements	1,035,958.25	35,613.00	153,739.06	846,606.19	0	0
977	Utilities Fees/Payments	100,347.32	54,634.91	45,712.41	0.00	0	0
<b>Total</b>		<b>\$1,395,410.00</b>	<b>\$340,878.54</b>	<b>\$199,451.47</b>	<b>\$855,079.99</b>	<b>\$0</b>	<b>\$0</b>

Location	Tax Map Reference	Location Code	District
Bailey's Conservation Area	61-4	XX05	Mason

Project 003846: This project partially funds the land acquisition of Phase C (road and storm drainage improvements on Munson Road, Arnet Street and Reservoir Heights Avenue) and the design and construction of Phase D (road and storm drainage improvements on Lewis Lane, Summers Lane, Cheryl Street, and Arnet Street) of the Baileys Road Improvement Project. Phase C and Phase D are complete, with only incidental land acquisition items remaining to be resolved.

Source of Funding	
Fund 340, Housing Assist. Program	\$1,395,410
Fund 341, Housing G.O. Bond Const.	1,393,764
Fund 142, CDBG	2,842,664
Other, DPWES	400,000
<b>Total</b>	<b>\$6,031,838</b>

Completion Schedule: Phase C	
Land Acquisition	July 1995
Engineer/Architect	April 1988
Design Completion	July 1990
Construction Contract	January 1996
Construction	November 1996

Completion Schedule: Phase D (Partial)	
Land Acquisition	December 2002
Engineer/Architect	August 1991
Design Completion	September 1992
Construction Contract	May 2003
Construction	October 2003

## Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 003848 Fairhaven Public Improvements**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
951	Land Acquisition	\$2,125.15	\$2,125.15	\$0.00	\$0.00	\$0	\$0
966	Outside Construction - Building	199,678.71	0.00	0.00	199,678.71	0	0
971	County Design Engineering - Improvements	23,632.16	19,729.39	2,940.77	962.00	0	0
972	Inspection & Plan Review - Improvements	105.00	105.00	0.00	0.00	0	0
973	County Engineering Construction & Survey - Improvements	20,279.00	19,256.00	0.00	1,023.00	0	0
974	Outside Architectural & Engineering - Improvements	26,513.00	26,513.00	0.00	0.00	0	0
976	Outside Construction - Improvements	1,481,036.35	237,500.00	2,773.08	1,240,763.27	0	0
977	Utilities Fees/Payments	111,322.63	66,008.00	45,314.63	0.00	0	0
<b>Total</b>		<b>\$1,864,692.00</b>	<b>\$371,236.54</b>	<b>\$51,028.48</b>	<b>\$1,442,426.98</b>	<b>\$0</b>	<b>\$0</b>

Location	Tax Map Reference	Location Code	District
Fairhaven Conservation Area	83-3	XX06	Mount Vernon

Project 003848: This project partially funded land acquisition and construction of Phase V (road and storm drainage improvements on Fort Drive Loop and Park Place) and partially funded construction of Phase VI (road and storm drainage improvements on Bangor Drive, Massey Court and Byrd Lane). Phases V and VI are complete. Phase VII funds are provided for road and storm drainage improvements on Bangor Drive and Belleview Avenue.

Source of Funding	
Fund 340, Housing Assist. Program	\$1,864,692
Fund 341, Housing G.O. Bond Construct.	1,477,366
Fund 142, CDBG	3,724,159
Other	0
<b>Total</b>	<b>\$7,066,217</b>

Completion Schedule: Phase V	
Land Acquisition	July 1995
Engineer/Architect	May 1990
Design Completion	February 1992
Construction Contract	January 1996
Construction Completion	March 1997

<b>Completion Schedule: Phase VI</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	August 1997
Construction Completion	August 1998

<b>Completion Schedule: Phase VII</b>	
Land Acquisition	December 2001
Eng./Arch. Contract	March 1994
Design Completion	September 1996
Construction Contract	March 2004
Construction Completion	March 2005

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 003884 Chatham Towne**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
969	Miscellaneous	\$62,350.00	\$0.00	\$0.00	\$62,350.00	\$0	\$0
Total		\$62,350.00	\$0.00	\$0.00	\$62,350.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
La Cross Court, Fairfax	77-2	FL08	Braddock

Project 003884: This project provides for the replacement of HVAC, hot water heaters, light fixtures, refrigerators, ranges, range hoods/fans, dishwashers, disposals and kitchen cabinets, as well as the installation of additional outlets per code requirements. Chatham Towne is a FCRP property with ten units managed by the FCRHA. The replacement needs have been identified by an independent property survey/audit that indicated the equipment has exceeded its useful life.

Source of Funding	
Fund 340, Housing Assist. Program	\$62,350
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$62,350

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 003905 Gum Springs Public Improvements**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
350	Other Internal Charges	\$1,763.35	\$1,763.35	\$0.00	\$0.00	\$0	\$0
380	Housing Costs/Rental Assistance	35.00	35.00	0.00	0.00	0	0
951	Land Acquisition	68,589.55	65,501.90	3,087.65	0.00	0	0
966	Outside Construction - Building	420.48	420.48	0.00	0.00	0	0
969	Miscellaneous	8,737.25	0.00	0.00	8,737.25	0	0
971	County Design Engineering - Improvements	62,185.51	62,185.51	0.00	0.00	0	0
973	County Engineering Construction & Survey - Improvements	170,885.09	170,885.09	0.00	0.00	0	0
974	Outside Architectural & Engineering - Improvements	28,882.86	28,882.86	0.00	0.00	0	0
975	County Construction - Improvements	40.00	40.00	0.00	0.00	0	0
976	Outside Construction - Improvements	1,668,862.64	1,258,806.43	0.00	410,056.21	0	0
977	Utilities Fees/Payments	222,125.01	202,302.75	19,822.26	0.00	0	0
<b>Total</b>		<b>\$2,232,526.74</b>	<b>\$1,790,823.37</b>	<b>\$22,909.91</b>	<b>\$418,793.46</b>	<b>\$0</b>	<b>\$0</b>

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Location	Tax Map Reference	Location Code	District
Gum Springs Conservation Area	102-1	XX06	Mount Vernon

Project 003905: This project provided for partial land acquisition and construction of Phase II, as well as construction of Phase III, Phase IV, and Phase V. Phase II consisted of storm drainage and road improvements on Fordson Road and is complete. Phase III consisted of storm drainage and road improvements on Dunbar and Douglas Streets, along with incidental improvements on Old Holland Road. Phase IV consisted of storm drainage and road improvements on Belvedere Drive and Dumas Streets. Phase V consisted of storm drainage and road improvements on Andrus Road and Seaton Street and incidental improvements on Derek Road. All Phases are complete, thereby completing the neighborhood improvement program in Gum Springs. Only incidental land acquisition items remain to be resolved.

Source of Funding	
Fund 340, Housing Assist. Program	\$2,232,527
Fund 341, Housing G.O. Bond Construct.	1,986,330
Fund 142, CDBG	2,478,388
Other	0
<b>Total</b>	<b>\$6,697,245</b>

Completion Schedule: Phase II	
Land Acquisition	July 1992
Engineer/Architect	N/A
Design Completion	N/A
Construction Contract Award	August 1992
Construction Completion	September 1993

Completion Schedule: Phase III	
Land Acquisition	January 1997
Engineer/Architect	February 1991
Design Completion	August 1993
Construction Contract Award	March 1998
Construction Completion	March 1999

Completion Schedule: Phase IV	
Land Acquisition	August 1998
Engineer/Architect	November 1994
Design Completion	October 1996
Construction Contract Award	December 2001
Construction Completion	September 2002

Completion Schedule: Phase V	
Land Acquisition	June 2000
Engineer/Architect Contract Award	April 1994
Design Completion	October 1996
Construction Contract Award	December 2001
Construction Completion	September 2002

## Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 003907 James Lee Community Center**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
962	Inspection & Plan Review - Building	\$63,615.91	\$54,003.91	\$9,612.00	\$0.00	\$0	\$0
964	Outside Architectural & Engineering - Building	581,997.03	562,820.83	0.00	19,176.20	0	0
966	Outside Construction - Building	9.00	9.00	0.00	0.00	0	0
969	Miscellaneous	7,045.00	0.00	0.00	7,045.00	0	0
974	Outside Architectural & Engineering - Improvements	12,842.06	12,319.48	522.58	0.00	0	0
<b>Total</b>		<b>\$665,509.00</b>	<b>\$629,153.22</b>	<b>\$10,134.58</b>	<b>\$26,221.20</b>	<b>\$0</b>	<b>\$0</b>

Location	Tax Map Reference	Location Code	District
James Lee Conservation Area	50-4	XX07	Providence

Project 003907: This project provides for architectural and engineering services necessary for the design of the proposed 23,000-square-foot addition and renovation of the James Lee Community Center indoor and outdoor facilities. This project is complete. The balance will be reallocated at a quarterly review.

Source of Funding	
Fund 340, Housing Assist. Program	\$665,509
Fund 948, Private Financing	8,442,799
Fund 142, CDBG	64,495
946, Revolving Development	700,000
<b>Total</b>	<b>\$9,872,803</b>

Completion Schedule:	
Land Acquisition	July 2000
Engineer/Architect	November 1997
Design Completion	April 2002
Construction Contract Award	October 2002
Construction Completion	April 2004

## Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 003910 James Lee Road Improvement**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
328	Repairs and Maintenance	\$400.00	\$400.00	\$0.00	\$0.00	\$0	\$0
951	Land Acquisition	177,561.08	176,582.13	978.95	0.00	0	0
966	Outside Construction - Building	23,956.00	23,956.00	0.00	0.00	0	0
969	Miscellaneous	585.00	585.00	0.00	0.00	0	0
971	County Design Engineering - Improvements	25,689.42	24,211.42	0.00	1,478.00	0	0
973	County Engineering Construction & Survey - Improvements	26,924.83	23,702.43	3,222.40	0.00	0	0
974	Outside Architectural & Engineering - Improvements	6,896.00	6,896.00	0.00	0.00	0	0
976	Outside Construction - Improvements	48,919.51	1,125.00	0.00	47,794.51	0	0
977	Utilities Fees/Payments	41,160.16	21,756.24	19,403.92	0.00	0	0
<b>Total</b>		<b>\$352,092.00</b>	<b>\$279,214.22</b>	<b>\$23,605.27</b>	<b>\$49,272.51</b>	<b>\$0</b>	<b>\$0</b>

Location	Tax Map Reference	Location Code	District
James Lee Conservation Area	50-2	XX07	Providence

Project 003910: This project partially funds the design and land acquisition of Phase III (road and storm drainage improvements on Brice Street, Liberty Avenue and Douglas Avenue) and construction of Phase IV (road and storm drainage improvements on James Lee Street and Harriett Street). Phase III and Phase IV are complete, thereby completing the neighborhood improvement program in James Lee. Only incidental land acquisition items remain to be resolved.

Source of Funding	
Fund 340, Housing Assist. Program	\$352,092
Fund 341, Housing G.O. Bond Construct.	1,158,644
Fund 142, CDBG	3,201,720
Other	0
<b>Total</b>	<b>\$4,712,456</b>

Completion Schedule: Phase III	
Land Acquisition	January 1993
Engineer/Architect	December 1988
Design Completion	June 1990
Construction	August 1993
Construction	April 1994

Source of Funding	
Land Acquisition	August 1998
Engineer/Architect	June 1990
Design Completion	November 1992
Construction Contract	July 2002
Construction	December 2003

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 003978 Lincolnia Elementary School**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
906	Outside Construction	\$714.00	\$714.00	\$0.00	\$0.00	\$0	\$0
951	Land Acquisition	1,661.00	1,661.00	0.00	0.00	0	0
961	County Design Engineering - Building	11,930.00	11,930.00	0.00	0.00	0	0
962	Inspection & Plan Review - Building	114,524.00	114,524.00	0.00	0.00	0	0
964	Outside Architectural & Engineering - Building	69,983.00	69,983.00	0.00	0.00	0	0
965	County Construction - Building	6,459.00	6,459.00	0.00	0.00	0	0
966	Outside Construction - Building	6,455,269.00	6,455,269.00	0.00	0.00	0	0
967	Utilities Fees/Payments - Building	90,958.00	90,958.00	0.00	0.00	0	0
968	Building Equipment	522,892.00	522,892.00	0.00	0.00	0	0
969	Miscellaneous	35,833.00	1,249.00	0.00	34,584.00	0	0
972	Inspection & Plan Review - Improvements	705.00	705.00	0.00	0.00	0	0
974	Outside Architectural & Engineering - Improvements	369,979.00	369,979.00	0.00	0.00	0	0
975	County Construction - Improvements	30.00	30.00	0.00	0.00	0	0
976	Outside Construction - Improvements	92,686.00	92,686.00	0.00	0.00	0	0
978	Non-Building Equipment	4,028.00	4,028.00	0.00	0.00	0	0
<b>Total</b>		<b>\$7,777,651.00</b>	<b>\$7,743,067.00</b>	<b>\$0.00</b>	<b>\$34,584.00</b>	<b>\$0</b>	<b>\$0</b>

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Location	Tax Map Reference	Location Code	District
Chambliss Street, Alexandria	72-1	KK17	Mason
Project 003978: Phase I of this project provided for the renovation of an existing school and construction of a three-story addition to provide 26 units of congregate housing, a senior center, and an adult day care center. Phase II provided for the replacement of the roof at the Lincolnia Elderly facility. Phases I and II are complete. Funding will be reallocated at a quarterly review.			

Source of Funding	
Fund 340, Housing Assist. Program	\$7,777,651
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$7,777,651

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 013817 McLean Hills**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
969	Miscellaneous	\$22,666.00	\$0.00	\$0.00	\$22,666.00	\$0	\$0
Total		\$22,666.00	\$0.00	\$0.00	\$22,666.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Enola Street, McLean	39-2	XX07	Providence

Project 013817: This project provides for the replacement of the HVAC, refrigerators, ranges, range hoods/fans, dishwashers, disposals, kitchen cabinets and light fixtures, as well as code repairs at McLean Hills. This project is an FCRP property with 25 units and is managed by the FCRHA. The replacement needs have been identified by an independent property survey/audit that indicated the equipment has exceeded its useful life. Funding is required to supplement the Section 108 funds that will be the primary source for these renovations.

Source of Funding	
Fund 340, Housing Assist. Program	\$22,666
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$22,666

## Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 013918 Jefferson Manor Public Imp.**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
350	Other Internal Charges	\$12,118.32	\$12,118.32	\$0.00	\$0.00	\$0	\$0
380	Housing Costs/Rental Assistance	35.00	35.00	0.00	0.00	0	0
951	Land Acquisition	215,380.79	215,197.90	182.89	0.00	0	0
969	Miscellaneous	376.04	376.04	0.00	0.00	0	0
971	County Design Engineering - Improvements	2,127,490.55	118,485.28	9,925.99	1,999,079.28	0	0
972	Inspection & Plan Review - Improvements	3,575.50	3,575.50	0.00	0.00	0	0
973	County Engineering Construction & Survey - Improvements	202,034.00	188,224.78	13,809.22	0.00	0	0
974	Outside Architectural & Engineering - Improvements	269.77	269.77	0.00	0.00	0	0
976	Outside Construction - Improvements	4,365,269.92	3,070,996.65	0.00	1,294,273.27	0	0
977	Utilities Fees/Payments	565.00	565.00	0.00	0.00	0	0
<b>Total</b>		<b>\$6,927,114.89</b>	<b>\$3,609,844.24</b>	<b>\$23,918.10</b>	<b>\$3,293,352.55</b>	<b>\$0</b>	<b>\$0</b>

485

Location	Tax Map Reference	Location Code	District
Jefferson Manor Conservation Area	83-1 & 83-3	XX04	Lee

Project 013918: This project provided for design, land acquisition and construction of Phase I (road and storm drainage improvements on Farmington Drive, Farnsworth Drive, and part of Edgehill Drive design) and Phase II-A (road and storm drainage improvements on Jefferson Drive and Monticello Road). Phases I and II-A are complete. Phase II-B is being prepared for final design and land acquisition.

Source of Funding	
Fund 340, Housing Assist. Program	\$6,927,115
General Obligation Bonds	0
Fund 142, CDBG	866,294
Other	0
<b>Total</b>	<b>\$7,793,409</b>

Completion Schedule: Phases I & II-A	
Land Acquisition	June 2000
Engineer/Architect	N/A
Design Completion	December 1995
Construction Contract Award	April 2001
Construction Completion	June 2002

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 013963 Section 108 Loan Issuance Costs**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
969	Miscellaneous	\$0.00	\$0.00	\$0.00	\$93,000.00	\$0	\$0
Total		\$0.00	\$0.00	\$0.00	\$93,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
N/A	N/A	N/A	N/A

Project 013963: This project provides for costs associated with loan issuance such as financing fees, legal fees and printing.

Source of Funding	
Fund 340, Housing Assist. Program	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
General Fund	0
Total	Continuing

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014010 Commercial Revitalization**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
302	Professional Consultant/Contractual	\$0.00	\$8,339.80	\$0.00	\$0.00	\$0	\$0
310	Operating Expenses	0.00	1,168.48	0.00	0.00	0	0
330	Books and Related Materials	0.00	109.00	0.00	0.00	0	0
331	Computer Software & Operating Equipment	0.00	1,595.66	0.00	0.00	0	0
348	Document Services	0.00	1,048.12	1,258.88	0.00	0	0
368	Conferences/Travel	0.00	975.00	0.00	0.00	0	0
901	Housing and Community Development Admin.	0.00	42,843.91	5,746.00	0.00	0	0
903	Initial Operating/Site Expenses	0.00	0.00	834.99	0.00	0	0
951	Land Acquisition	0.00	4,277.80	0.00	157,799.10	0	0
964	Outside Architectural & Engineering - Building	0.00	88,350.60	0.00	0.00	0	0
969	Miscellaneous	0.00	252,199.20	78,921.00	596,813.79	190,000	0
974	Outside Architectural & Engineering - Improvements	0.00	608,923.67	0.00	0.00	0	0
976	Outside Construction - Improvements	0.00	795.00	0.00	0.00	0	0
<b>Total</b>		<b>\$0.00</b>	<b>\$1,010,626.24</b>	<b>\$86,760.87</b>	<b>\$754,612.89</b>	<b>\$190,000</b>	<b>\$0</b>

487

Location	Tax Map Reference	Location Code	District
Designated Revitalization Areas	N/A	XX09	Countywide
<p>Project 014010: This project provides for the continuation of activities initiated in FY 2001. These activities include contract and/or part-time staffing to provide support as the Department of Housing and Community Development transitions from a primary emphasis on development projects to revitalization activities. Funding will support the marketing of materials for Countywide revitalization activities, consultant services and training. Previous years' funding provided for commercial revitalization and blight abatement efforts to address program needs in conformance with area comprehensive plans for seven revitalization areas.</p>			

Source of Funding	
Fund 340, Housing Assist. Program	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014048 Revitalization Spot Blight Abatement**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
302	Professional Consultant/Contractual	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0	\$0
309	Operating Equipment	0.00	22.00	0.00	0.00	0	0
348	Document Services	0.00	668.05	0.00	0.00	0	0
350	Other Internal Charges	0.00	0.00	0.00	2,000.00	0	0
368	Conferences/Travel	0.00	305.00	0.00	0.00	0	0
905	Site Acquisition	0.00	1,552.32	0.00	0.00	0	0
951	Land Acquisition	0.00	53,330.55	(574.50)	295,260.23	0	0
966	Outside Construction - Building	0.00	396.00	0.00	0.00	0	0
969	Miscellaneous	0.00	52,103.34	0.00	111,788.51	0	0
971	County Design Engineering - Improvements	0.00	500.00	0.00	0.00	0	0
973	County Engineering Construction & Survey - Improvements	0.00	85.68	0.00	0.00	0	0
<b>Total</b>		<b>\$0.00</b>	<b>\$129,962.94</b>	<b>(\$574.50)</b>	<b>\$409,048.74</b>	<b>\$0</b>	<b>\$0</b>

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 014048: This project provides for initial demolition costs for properties in the Blight Abatement Program. Only the owners of the blighted properties who have had structures demolished or repaired will be billed for direct repayment or the obligations will be placed as a lien against the property. It is anticipated that most properties will be cleaned up by the owners without the need for direct County demolition.

Source of Funding	
Fund 340, Housing Assist. Program	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>Continuing</b>

## Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014050 Herndon Senior Center**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
962	Inspection & Plan Review - Building	\$916.00	\$916.00	\$0.00	\$0.00	\$0	\$0
964	Outside Architectural & Engineering - Building	54,895.40	32,168.04	12,497.86	10,229.50	0	0
966	Outside Construction - Building	64.60	64.60	0.00	0.00	0	0
Total		\$55,876.00	\$33,148.64	\$12,497.86	\$10,229.50	\$0	\$0

Location	Tax Map Reference	Location Code	District
873 Grace Street	10-04-002-14-G2	XX02	Dranesville

Project 014050: This project provides for land acquisition and construction of a two-story facility with approximately 23,000 square feet to include several multi-purpose rooms, meeting rooms, lounges, game rooms, storage rooms, administrative offices, computer room, library, an arts and crafts room, commercial kitchen, dining room and a courtyard.

Source of Funding	
Fund 340, Housing Assist. Program	\$55,876
Fund 948, Private Financing	7,400,000
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$7,455,876</b>

Completion Schedule	
Land Acquisition	September 2000
Engineer/Architect	May 1998
Design Completion	May 2002
Construction Contract Award	September 2003
Construction Completion	March 2005

## Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014100 Commerce Street Redevelopment**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
951	Land Acquisition	\$2,500,000.00	\$0.00	\$0.00	\$2,500,000.00	\$0	\$0
964	Outside Architectural & Engineering - Building	57,592.30	57,592.30	0.00	0.00	0	0
969	Miscellaneous	775,407.70	0.00	0.00	775,407.70	0	0
Total		\$3,333,000.00	\$57,592.30	\$0.00	\$3,275,407.70	\$0	\$0

Location	Tax Map Reference	Location Code	District
Commerce Street between Old Keene Mill and I-95 in Central Springfield	80-8 ((1)) & ((6)); 80-4((1)) & ((6))	XX04	Lee

Project 014100: This project provides for predevelopment and land acquisition activities in the central Springfield Town Center area in support of the Commerce Street mixed use redevelopment project (office, retail, and public uses). The Department of Housing and Community Development is working with major property owners and the community to redevelop this area. Currently, additional funding is necessary for the land acquisition, design and construction of a public parking facility.

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Source of Funding	
Fund 340, Housing Assist. Program	\$3,333,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$3,333,000</b>

Completion Schedule	
Land Acquisition	September 2002
Engineer/Architect	September 2000
Design Completion	September 2001
Construction Contract Award	N/A
Construction Completion	N/A

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014101 Kings Crossing Redevelopment**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
348	Document Services	\$864.08	\$864.08	\$0.00	\$0.00	\$0	\$0
951	Land Acquisition	10,300.00	10,300.00	0.00	0.00	0	0
969	Miscellaneous	551,360.92	876.90	2,577.89	547,906.13	0	0
974	Outside Architectural & Engineering - Improvements	12,475.00	0.00	12,475.00	0.00	0	0
<b>Total</b>		<b>\$575,000.00</b>	<b>\$12,040.98</b>	<b>\$15,052.89</b>	<b>\$547,906.13</b>	<b>\$0</b>	<b>\$0</b>

Location	Tax Map Reference	Location Code	District
Intersection of North Kings Highway and Richmond Highway in Penn Daw	83-3 ((1)),23A,24, 24A, 24B	XX04	Lee

Project 014101: This project provides for predevelopment activities, design guidelines, and marketing initiatives for the Kings Crossing Town Center in the central Penn Daw area of Richmond Highway in support of Kings Crossing mixed use redevelopment (residential, office, retail and public uses). The Department of Housing and Community Development is working with major property owners and the community to redevelop this area. This project is part of a designated Revitalization District and is supported by the recently revised Comprehensive Plan. Future funding sources will be determined following the completion of the predevelopment and due diligence activities.

Source of Funding	
Fund 340, Housing Assist. Program	\$575,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$575,000</b>

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

## Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014102 Gallows Road Streetscape**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
906	Outside Construction	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0	\$0
Total		\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Gallows Road in Merrifield	49-2 ((1)) 17 - 49-4((1)) 56	XX07	Providence

Project 014102: This project provides for streetscape improvements to Gallows Road between Dunn Loring Metro and Route 29 (Phase I). The design for this project and other segments in the Merrifield area was funded in Project 014010, Commercial Revitalization Program. This segment will include trees, flowers, and other improvements. Future segments will be funded by a combination of County funds and private development. This project is located in a designated Revitalization District.

Source of Funding	
Fund 340, Housing Assist. Program	\$200,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$200,000

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect	N/A
Design Completion	September 2001
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: H34 Capital Projects**

**Fund: 340 Housing Assistance Program**

**Project: 014103 Richmond Hwy. Facade Improvements**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
969	Miscellaneous	\$242,111.00	\$733.00	\$60,000.00	\$181,378.00	\$0	\$0
974	Outside Architectural & Engineering - Improvements	51,889.00	51,889.00	0.00	0.00	0	0
976	Outside Construction - Improvements	1,000.00	1,000.00	0.00	0.00	0	0
Total		\$295,000.00	\$53,622.00	\$60,000.00	\$181,378.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Richmond Highway between I-495 and Mount Vernon Memorial Highway	83-2 ((1)) 2C - 109-2((5))15	XX06, XX04	Mount Vernon, Lee
Project 014103: This project provides for the administration and implementation of a façade improvement program in the Richmond Highway Corridor. Grants will be awarded to eligible business and property owners who complete exterior improvements such as installation of new signs, lighting, and landscaping and enhancing building facades. Business and property owners will be required to match the grants provided by the program.			

Source of Funding	
Fund 340, Housing Assist. Program	\$295,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$295,000

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect	May 2001
Design Completion	March 2003
Construction Contract Award	N/A
Construction Completion	N/A

## Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014104 Revitalization Program Costs**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
309	Operating Equipment	\$0.00	\$349.97	\$0.00	\$0.00	\$0	\$0
340	Automobile Mileage Allowance	0.00	85.52	0.00	0.00	0	0
969	Miscellaneous	0.00	1,830,326.17	752,767.12	745,000.00	745,000	0
<b>Total</b>		<b>\$0.00</b>	<b>\$1,830,761.66</b>	<b>\$752,767.12</b>	<b>\$745,000.00</b>	<b>\$745,000</b>	<b>\$0</b>

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 014104: This project provides for staff and administrative costs associated with the continuation of previously approved revitalization projects. These projects include: Commerce Street Redevelopment, a public/private effort to revitalize the Commerce Street area between Old Keene Mill Road and I-95 in Central Springfield; Kings Crossing Development, a public/private project to redevelop the Penn Daw area between the intersection of North Kings Highway and Richmond Highway; Springfield Town Center, a public/private redevelopment project in Central Springfield including an Arts Center, parking, a marketplace and housing; Annandale Town Center, a public/private development of residential properties; Baileys Entrepreneurship Center, a location in Baileys Crossroads area where multi-ethnic merchants from the area can display goods and merchandise. Staff costs in Fund 940, FCRHA General Operating, will be reimbursed from this project and will be realized in Fund 940 as revenue. These positions have been responsible for housing development efforts producing financing fee income. However, the Department of Housing and Community Development is transitioning from a sole emphasis on housing development to include revitalization and redevelopment activities. During this transition phase, the funds in this project will cover the anticipated project expenditures and lost revenue until the revitalization and redevelopment activities generate fee income.

Source of Funding	
Fund 340, Housing Assist. Program	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>Continuing</b>

## Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014115 Sacramento Community Center**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
951	Land Acquisition	\$580,000.00	\$881.64	\$0.00	\$579,118.36	\$0	\$0
969	Miscellaneous	132,000.00	0.00	0.00	132,000.00	0	0
Total		\$712,000.00	\$881.64	\$0.00	\$711,118.36	\$0	\$0

Location	Tax Map Reference	Location Code	District
8544 Richmond Highway	100-4((1))3B	XX04	Lee
Project 014115: This project provides for land acquisition, design and construction of the proposed Sacramento Community Center site.			

Source of Funding	
Fund 340, Housing Assist. Program	\$712,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$712,000

Completion Schedule	
Land Acquisition	To Be Determined
Engineer/Architect	To Be Determined
Design Completion	To Be Determined
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

**Project Detail Sheet**

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014116 Partnership Programs**

<b>Object</b>	<b>Description</b>	<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2004 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2006 Advertised Budget Plan</b>	<b>Future Years</b>
969	Miscellaneous	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0	\$0
<b>Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0</b>	<b>\$0</b>

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Countywide	N/A	XX09	Countywide

Project 014116: This project provides for the administration of the Affordable Housing Partnership Program.

<b>Source of Funding</b>	
Fund 340, Housing Assist. Program	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>Continuing</b>

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014117 Richmond Highway Corridor**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
368	Conferences/Travel	\$295.00	\$295.00	\$0.00	\$0.00	\$0	\$0
969	Miscellaneous	99,705.00	25,000.00	0.00	74,705.00	0	0
Total		\$100,000.00	\$25,295.00	\$0.00	\$74,705.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
South Richmond Highway Corridor	N/A	XX06	Mt. Vernon
Project 014117: This project provides funding for revitalization activities to be determined by the Southeast Fairfax Development Corporation.			

Source of Funding	
Fund 340, Housing Assist. Program	\$100,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$100,000

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014122 Allen Street**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
969	Miscellaneous	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0	\$0
Total		\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Jefferson Village	50-3	XX07	Providence

Project 014122: This project provides for the improvement of Allen Street and includes the reconstruction of 780 linear feet of existing right-of-way, including the replacement of the existing curb and gutter, installation of storm drainage and sidewalk improvements and construction of a Virginia Department of Transportation approved roadway for acceptance into the secondary system of highways.

Source of Funding	
Fund 340, Housing Assist. Program	\$75,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$75,000</b>

Completion Schedule	
Land Acquisition	December 2003
Engineer/Architect	November 1999
Design Completion	December 2001
Construction Contract Award	March 2004
Construction Completion	March 2005

## Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014141 Mason District Park - EDI**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
964	Outside Architectural & Engineering - Building	\$69,322.00	\$52,530.23	\$13,680.10	\$3,111.67	\$0	\$0
971	County Design Engineering - Improvements	1,400.00	1,400.00	0.00	0.00	0	0
972	Inspection & Plan Review - Improvements	19,080.00	14,883.00	4,197.00	0.00	0	0
Total		\$89,802.00	\$68,813.23	\$17,877.10	\$3,111.67	\$0	\$0

	Tax Map Reference	Location Code	District
Columbia Pike, Annandale, VA	60-4	XX05	Mason
Project 014141: This project provides funding for design of improvements to Mason District Park, including renovation of the amphitheater. This project is complete. The balance will be reallocated at a quarterly review.			

Source of Funding	
Fund 340, Housing Assistance Program	\$89,802
General Obligation Bonds	0
Transfers from Other Funds	0
Fund 371, Park Capital Improvement (Project 004595)	343,870
Total	\$433,672

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	June 2003

### Project Detail Sheet

**Fund Type: H34 Capital Projects**

**Fund: 340 Housing Assistance Program**

**Project: 014156 Merrifield Town Center Urban Park**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
951	Land Acquisition	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$0	\$0
	Total	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Merrifield District Park	NA	XX07	Providence
Project 014156: This project provides for acquisition of new parkland under the auspices of the Fairfax County Park Authority that will provide public open space and private development.			

Source of Funding	
Fund 340, Housing Assist. Program	\$2,000,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$2,000,000</b>

Completion Schedule	
Land Acquisition	To Be Determined
Engineer/Architect	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	N/A

## Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014157 Annandale Façade Imp. Program**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
302	Professional Consultant/Contractual	\$50,360.00	\$0.00	\$50,360.00	\$0.00	\$0	\$0
969	Miscellaneous	49,640.00	0.00	0.00	49,640.00	0	0
Total		\$100,000.00	\$0.00	\$50,360.00	\$49,640.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Annandale Revitalization District	NA	XX05	Mason

Project 014157: This project provides for a program feasibility analysis and development of a façade improvement program including procedures, applications, agreement forms, design guidelines and marketing materials. The program will encourage business and property owners to complete highly visible improvements. Additional funding sources will be identified to implement and administer the program.

Source of Funding	
Fund 340, Housing Assist. Program	\$100,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$100,000

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect	June 2003
Design Completion	June 2004
Construction Contract Award	N/A
Construction Completion	N/A

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014158 Annandale Marketing**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
969	Miscellaneous	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0	\$0
Total		\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Annandale Business District	NA	XX05	Mason
Project 014158: This project provides funding to develop marketing materials to promote the development of a new town center within the Annandale Community Business Center.			

Source of Funding	
Fund 340, Housing Assist. Program	\$40,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>\$40,000</b>

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect	March 2003
Design Completion	March 2004
Construction Contract Award	N/A
Construction Completion	N/A

## Project Detail Sheet

**Fund Type: H34 Capital Projects**

**Fund: 340 Housing Assistance Program**

**Project: 014159 Baileys 7 Corners Streetscape Imp.**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
969	Miscellaneous	\$142,582.34	\$0.00	\$127,171.75	\$15,410.59	\$0	\$0
974	Outside Architectural & Engineering - Improvements	7,417.66	6,863.36	554.30	0.00	0	0
Total		\$150,000.00	\$6,863.36	\$127,726.05	\$15,410.59	\$0	\$0

Location	Tax Map Reference	Location Code	District
Route 50, Route 7, and Hillwood Avenue	NA	XX05	Mason

Project 014159: This project provides for streetscape improvements in the Seven Corners Area of the Bailey's Crossroads Revitalization Area including a portion of the intersection of Route 50, Route 7 and Hillwood Avenue. These improvements will complement streetscape improvements in the City of Falls Church. Phase I has been completed.

Source of Funding	
Fund 340, Housing Assist. Program	\$150,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$150,000

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect	January 2003
Design Completion	March 2003
Construction Contract Award	April 2003
Construction Completion	June 2004

504

### Project Detail Sheet

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014160 Baileys SE Quad. Town Ctr. Comm.**

Object	Description	Total Project Estimate	All Prior Years Actuals	FY 2004 Actual Expenditures	Current Revised Budget	FY 2006 Advertised Budget Plan	Future Years
969	Miscellaneous	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0	\$0
Total		\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Bailey's Crossroads	NA	XX05	Mason
Project 014160: This project provides for consultant studies to be determined by the Bailey's Crossroads Revitalization Corporation for the Southeast Quadrant Town Center Community Vision.			

Source of Funding	
Fund 340, Housing Assist. Program	\$75,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$75,000

**Project Detail Sheet**

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014161 Revitalization Field Services**

<b>Object</b>	<b>Description</b>	<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2004 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2006 Advertised Budget Plan</b>	<b>Future Years</b>
969	Miscellaneous	\$0.00	\$9,584.61	\$0.00	\$189,583.43	\$0	\$0
<b>Total</b>		<b>\$0.00</b>	<b>\$9,584.61</b>	<b>\$0.00</b>	<b>\$189,583.43</b>	<b>\$0</b>	<b>\$0</b>

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Countywide	NA	XX09	Countywide

Project 014161: This project provides for Revitalization Field services staff to facilitate services on behalf of the local business community including design and printing of marketing materials, networking events, training and informational seminars.

<b>Source of Funding</b>	
Fund 340, Housing Assist. Program	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
<b>Total</b>	<b>Continuing</b>

**Project Detail Sheet**

**Fund Type: H34 Capital Projects**  
**Fund: 340 Housing Assistance Program**  
**Project: 014196 Affordable/Workforce Housing Projects**

<b>Object</b>	<b>Description</b>	<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2004 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2006 Advertised Budget Plan</b>	<b>Future Years</b>
969	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000	\$0
<b>Total</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Countywide	N/A	XX09	Countywide

Project 014196: This project provides initial FY 2006 funding of \$2,000,000 for affordable/workforce housing initiatives. On January 24, 2005 the Preservation Action Committee presented a number of recommendations to the Board of Supervisors (BOS). Following staff review, FCRHA and BOS action will be taken to determine the next steps for initiatives within the affordable/workforce housing arena. Initiatives would include working with private for-profit and non-profit organizations to purchase, finance, rehabilitate and preserve existing at-risk affordable and workforce owned and rental housing.

<b>Source of Funding</b>	
Fund 340, Housing Assist. Program	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
General Fund	0
<b>Total</b>	Continuing