FAIRFAX COUNTY, VIRGINIA

FY 2015 - FY 2019

Adopted Capital Improvement Program

(With Future Fiscal Years to 2024)

Fairfax County, Virginia

Fiscal Years 2015 – 2019
Adopted
Capital Improvement Program
(With Future Fiscal Years To 2024)

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County of Fairfax, Virginia

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

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

February 25, 2014

Chairman and Board Members:

I am pleased to forward for your review and consideration the Fairfax County *Advertised Capital Improvement Program (CIP) for Fiscal Years 2015 – 2019, with Future Fiscal Years to FY 2024*. The CIP is being released concurrently with the FY 2015 Advertised Budget Plan.

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

- Responded to the initial recommendations of the Infrastructure Financing Committee (IFC) to begin to address critical requirements for facility infrastructure upgrades and develop a more robust Paydown Program including funding to address Americans with Disabilities Act (ADA) compliance and other building/infrastructure maintenance requirements;
- Reviewed the County's debt capacity in order to manage bond sales and the associated debt service payments within projected General Fund availability;
- Reviewed bond referenda schedules in light of critical requirements and projected resources. County staff are working on long range planning and project prioritization for future bond referenda;
- Provided a 5-year Stormwater Service District Spending Plan which includes moderate increases of ¼ penny in the tax rate per year to address increased stormwater management regulations; and
- Provided a new CIP section including a comprehensive future project list and accompanying project detail sheets with specific project descriptions.

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1. Infrastructure Financing Committee (IFC) Initial Recommendations

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, was established in April 2013, as a working group to collaborate and review both the County and Fairfax County Public School's (FCPS) Capital Improvement Program (CIP) and capital requirements. The Committee has been reviewing: 1) the County's long-standing fiscal, financial, and capital improvement policies; 2) the County and FCPS requirements for major maintenance, including HVAC replacement, roof replacement and other essential building subsystem repairs required to maintain existing facilities; 3) requirements for major renovations and new projects; and 4) financing options. Early in the Committee's deliberations it became evident that the County and FCPS capital challenges far exceed the capacity to fund them. The Committee agreed that reinvestment in County and FCPS facilities is critical to avoid deterioration and obsolescence and recognized that during the height of the economic crisis the funding contribution to the Capital Program did not keep pace with requirements. As a result of this need to invest in our infrastructure and the work of the IFC, the focus on capital requirements has been renewed and strengthened for FY 2015 and beyond.

In addition to the on-going work of the IFC, staff met with each County District Supervisor to discuss their top priority CIP projects and needs for the future. In response to this renewed focus on the CIP, I have tried to proactively address what I believe are the most critical needs, and included the following in the FY 2015 CIP:

- It is my intention to include funding for critical condition assessments in the *FY 2014 Third Quarter Review*. These assessments are required to better define and prioritize overall capital requirements in FY 2016 and beyond. Funding for the remaining Americans with Disability Act (ADA) required facility assessments, a County-owned road inventory assessment and a comprehensive review of the facility requirements associated with human services delivery need to be addressed as soon as possible. Many Board members expressed concern about the state of the County's facilities, including our Park RECenters, which will be reviewed as part of a recently approved Parks Needs Assessment. I agree with the Committee that these assessments are critical to approach the capital program needs in a strategic and balanced way.

- In response to consensus that both the County buildings and other infrastructure such as trails, roads, parks, athletic fields, and revitalization areas, are in need of an annual and dedicated funding source for maintenance, I have included increases to the Capital Paydown budget in FY 2015. Many of these increases are detailed in the Paydown section below and represent a phased approach toward an ultimate annual funding goal.

- To ensure a more comprehensive County CIP, the Committee recommended and staff has included all FCPS projects in the County 5-year CIP Project Listing.

- In addition, the Committee recommended that staff from both the County and FCPS develop common definitions for various capital projects, operational maintenance, and infrastructure replacement and upgrades. These definitions are currently under review, but are presented here in draft format.

OPERATIONS AND MAINTENANCE

The recurring, day-to-day, periodic, or scheduled maintenance/repairs required to preserve, control deterioration and provide for the basic operation of a facility. This type of maintenance is routine, recurring, and is based on frequency schedules, responding to service requests, or through periodic inspection and correction efforts. Operations and Maintenance efforts are an essential part of the on-going care and up-keep of any facility. Operations and Maintenance is typically funded through operational budgets. Examples of Operations and Maintenance include:

- Janitorial - custodial services, trash removal
- Electrical - power malfunctions, replacement light bulbs, elevator/escalator repairs
- Plumbing - dripping faucets, clogged pipes
- Painting - painting walls
- Carpentry - broken doors, ceiling tile replacement, replacement windows
- Mechanical systems - replacing filters, belts on HVAC equipment
- Replacement - gym floors, carpet tiles, roof top HVAC components, field lighting
- Upgrades – some improvements to meet Americans with Disability Act (ADA) standards

INFRASTRUCTURE REPLACEMENT AND UPGRADES

Infrastructure Replacement and Upgrades refers to the planned replacement of building subsystems that have reached the end of their useful life. These systems, once replaced, will have an average life cycle of 20 years or more. Without significant reinvestment in facility subsystems, older facilities can fall into a state of ever-decreasing condition and functionality, and the maintenance and repair costs necessary to operate the facilities increase. Currently these types of Infrastructure Replacement and Upgrades are funded within operational budgets or financed using municipal bonds. Examples of Infrastructure Replacement and Upgrades include:

- Roof Replacement
- Electrical System Replacement
- HVAC Replacements
- Plumbing Systems Replacements
- Replacement Windows
- Parking Lot Resurfacing
- Fire Alarm System Replacements
- Sprinkler Systems
- Emergency Generator Replacements
- Elevator Replacement

RENOVATIONS

Renovations are performed on a facility in order to replace all subsystems which have outlived their useful life, as well as, alter, modernize, expand, or remodel the existing space. Renovations also may improve or modernize the operations and functions of the facility and bring it up to current code standards. Renovations are typically financed through municipal bonds.

NEW CONSTRUCTION

New Construction refers to the construction of a new facility or expansion of an existing facility with no other renovation work performed on the existing building. New Construction is typically financed through municipal bonds.

2. Developed a More Robust Paydown Program

I have proposed a significant increase in the FY 2015 Capital Paydown budget. This budget is more robust and will begin to address some of the infrastructure replacement and upgrade requirements that have gone unfunded for too long. A total of $27,018,981 has been included in FY 2015 for Paydown projects. The Paydown Program will increase $14,985,779; more than double the FY 2014 Adopted Budget Plan level of $12,033,202. The major categories of funded projects are detailed below:

- **Commitments:** Approximately $4.19 million or 15.5 percent of this year's Paydown Program funds annual commitments such as required payments associated with the purchase of the Salona property, the County's capital contribution to the Northern Virginia Community College, and the annual contribution to the School Aged Child Care (SACC) Program.

- **ADA Compliance:** Funding of $3.95 million or 14.6 percent represents the County's requirements associated with Americans with Disabilities Act (ADA) improvements identified by the Department of Justice (DOJ) audit. County agencies, primarily the Park Authority and Facilities Management Department, continue to implement improvements to facilities identified both by the DOJ and through required assessments. Future funding will be required to complete these improvements as identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011.

- **Development and On-Going Maintenance Projects:** Funding of $3.56 million or 13.2 percent is associated with on-going development projects, such as, developer default projects, maintenance of improvements made to revitalization areas, requirements associated with property management of the Laurel Hill area, and environmental improvement projects that support the Board of Supervisor's Environmental Agenda. In addition, this funding will support the upkeep and maintenance of county-owned roads, walkways and other transportation infrastructure. The maintenance of transportation related infrastructure continues to be a challenge for the County. Reinvestment is becoming more critical as existing infrastructure ages and additional infrastructure is required in areas such as Tysons. The County is currently responsible for maintaining approximately 279 County-owned bus shelters, 4 miles of unimproved roads, 17 miles of service drives, 38,000 street signs, 653 miles of walkways, and 64 pedestrian bridges. Without the proper maintenance, repair costs escalate, customer service levels deteriorate and redevelopment efforts can be negatively impacted. Additional funding will be required in future years, as assessments are completed and projects prioritized.

- **Athletic Fields and Park Maintenance:** Funding of $7.32 million or 27.1 percent of the capital budget will support Athletic Field Maintenance ($5.64 million) and Park maintenance ($1.68 million). In FY 2015, the athletic services fee is proposed to increase for rectangular field users, from $5.50 to $8.00 per participant per sport. In addition, an increase in the post season tournament fees from $15 to $50 for County teams and $100 for non-County teams is recommended. These changes are based on recommendations detailed in the July 2013 Synthetic Turf Task Force Report. The increased revenues of $368,000 and the increase of $987,803 in the General Fund support will begin to address increased field maintenance requirements and the replacement requirements associated with synthetic turf fields.

Synthetic turf fields are viewed as crown jewels in a community's athletic field inventory based on safety, playing conditions and increased life cycles with reduced and easier maintenance requirements.

- **Infrastructure Replacement and Upgrades:** The remaining $8.0 million or 29.6 percent represents replacements and upgrades required at County facilities. The replacement and upgrade of building subsystems requires increasing attention. In FY 2015, the County will have a projected facility inventory of 8.8 million square feet of space which requires the planned replacement of building subsystems such as roofs, electrical systems, HVAC, plumbing systems, carpet replacement, parking lot and garage repairs, fire alarm replacement and emergency generator replacement that have reached the end of their useful life. The requirement for infrastructure replacement is estimated at $26 million per year. This estimate is based on current assessment data, much of which is nearly 10 years old; as well as industry standards (2 percent of the current replacement value). Based on current staffing levels, the complexity of many of the projects, and the timeline for completing renewal projects, it is estimated that approximately $15 million per year would be a good goal for maintenance funding. An amount of $8.0 million has been included in FY 2015, to allow staff to focus on completing the backlog of renewal projects begun in FY 2014 and begin new critical projects. All of the projects funded in FY 2015 are considered category F, urgent/safety related, or endangering life and/or property. These are the building components that are in the worst condition; however, even with this level of funding approximately 44 category F projects totaling $13.5 million still remain unfunded.

3. Reviewed The County's Debt Capacity

A review of the County's debt capacity is conducted annually. The FY 2015 – FY 2019 CIP continues the annual sales target of $275 million per year. The ratio of debt to taxable property value is projected to remain less than 3.0 percent and the ratio of debt service to General Fund disbursements is projected to remain less than 10.0 percent assuming the revenue levels projected in the County Executive's Advertised budget. As of June 30, 2013, the ratio of debt to taxable property value was 1.20 percent and debt service to General Fund disbursements was 8.27 percent. The County's self imposed limit of 10 percent is designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County's AAA credit rating.

In addition, the FY 2015 CIP continues to provide the Fairfax County Public Schools (FCPS) with bond sales of $155 million for the entire five year period. In FY 2007, the FCPS bond sale limit was temporarily raised from $130 million to $155 million for a 6-year period in exchange for the return of surplus school property to County control. In FY 2012, at the end of the 6 year period, the Board of Supervisors approved the continuation of $155 million as the annual level of support. Given the current fiscal condition and the fact that the County continues to move closer to the 10 percent debt ratio limit, I do not believe there is room for significant changes to bond sales and have recommended level sales of $155 million per year over the 5-year CIP period for FCPS.

In addition to the 10 percent debt ratio limitations, slow growth in the County's real estate market is expected for several years. This slow growth in General Fund revenues directly impacts the County's ability to support increasing debt service requirements. The FY 2015 CIP projected bond sales support the continuation of the current approved program and existing projects are progressing. However, the entire capital/debt program is reviewed annually and FY 2016 will again include a review of both County and School requirements and sales limits.

4. Reviewed bond referenda schedules

The FY 2015 CIP continues the practice of scheduling County and School bond referenda on alternate years. For planning purposes, I am recommending a County bond referendum of $100 million in fall 2014 (FY 2015) to support the road construction program. Staff is currently working to prioritize all County projects to develop specific recommendations for the next two County referenda scheduled for fall 2016 (FY 2017) and fall 2018 (FY 2019). An amount between $200 and $250 million is included in the CIP for planning purposes. In order to enhance the CIP planning process, staff is developing a more robust planning tool for future referenda. This year, staff has included more detailed project descriptions for future projects and will conduct a thorough analysis of all of these projects in consultation with County agencies over the next year. It is anticipated that the FY 2016 CIP will include a roadmap of future County referenda including specific project recommendations.

I have also recommended maintaining a steady level of support for FCPS in the CIP period, with referenda of $250 million planned every other year. Within the 5-year CIP period, a referendum is proposed for FCPS in fall 2015 (FY 2016) and fall 2017 (FY 2018).

5. Provided a 5-year Stormwater Spending Plan

In FY 2015, the stormwater service rate is proposed to increase from $0.020 to $0.0225 per $100 of assessed real estate value. The FY 2015 levy of $0.0225 will generate $49.185 million, supporting $19.078 million for staff and operational costs and $30.107 million for capital project implementation. In October 2013, the Board of Supervisors endorsed a Stormwater Program rate increase of ¼ penny per year over the next 5-years in order to address regulatory requirements.

Stormwater staff is currently evaluating future funding required to meet the increasing federal and state regulatory requirements pertaining to the Municipal Separate Storm Sewer System (MS4) Permit, and State and Federal mandates associated with controlling water pollution delivered to local streams and the Chesapeake Bay. A five-year rate plan and a phased approach for funding have been developed to support the anticipated regulatory increases. The 5-year spending plan projects approximately $282 million in required projects and operational support; therefore, the plan includes an annual increase in the rate of ¼ penny each year. This increase will support a number of goals. First, a steady increase of funding will provide for constructing and operating stormwater management facilities, including stream restorations, new and retrofitted ponds, and installation of Low Impact Development (LID) techniques, required to comply with the federally mandated Chesapeake Bay Program. Second, it will aid in the planning, construction, and operation of stormwater management facilities required to comply with State established local stream standards by reducing bacteria, sediments, and Polychlorinated Biphenyl (PCB) entering local streams. Third, the increase will support inspecting, mapping, monitoring, maintaining, and retrofitting existing stormwater facilities; collecting data and reporting; providing community outreach and education, developing new training programs for employees; and developing new TMDL (Total Maximum Daily Loads) Action Plans for impaired streams related to the MS4 Permit requirements. Finally, it will facilitate the maintaining, rehabilitating, and reinvesting in the County's conveyance system.

6. Developed a new CIP section detailing future project requirements

For the first time, the CIP includes specific details for capital projects planned beyond the 5-Year period. A comprehensive list of County future project requirements, by project name only, had always been included in the CIP; however, this year staff has worked with County agencies to fine tune these lists and develop detailed information justifying each project. Each program area has developed or is developing a plan for all of their CIP needs. Project Detail sheets for each project proposed for the future have been included in this CIP. Detail sheets include statements regarding age, condition and service requirements and are essential for strengthening future prioritization methods across program areas and planning for up-coming bond referenda. A high level statement concerning the operational impacts of new and expanded facilities has also been included; however, staff will be working in the next year to develop more specific operational cost estimates for inclusion in future CIPs. The operational impact on the annual budgets is a critical component when making decisions regarding new or expanded facilities.

The County's future project list includes 73 capital projects proposed beyond the 5-year CIP period. Of this amount, preliminary order of magnitude cost estimates have been developed for approximately 60 percent. For planning purposes, these preliminary estimates indicate a projected requirement of over $700 million. Concept design for the remaining projects and programs is required and when possible, cost estimates are being developed. Cost estimates for long-term CIP projects are based on preliminary project descriptions provided by the requesting agency and assumed site locations, and include estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure. Preliminary scoping and concept work have not been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an Estimate - No Scope, No Inflation (ENSNI). It is expected that total funding requirements will grow as these cost estimates are refined.

The County also needs to look forward and comprehensively identify what infrastructure and facility gaps exist. That is a difficult process in a period of limited resources but it is necessary to clearly articulate to the Board of Supervisors and the community what the needs are and how and when they should be financed. Looking ahead to the future, the County's capital program will be challenged by several initiatives, including continued support for the Dulles Rail projects, development in the Tyson's area, significant transportation requirements and reinvestment in existing facilities and infrastructure.

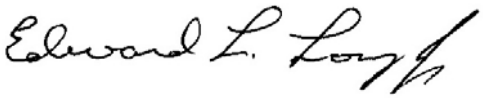
Economic Development

The CIP is an essential and integral component of the County's overall economic development strategy. Economic development in many forms occurs more readily when public infrastructure and capital facility investments are identified, planned and implemented in concert with the County's Comprehensive Plan and the Board of Supervisor's strategic community and economic development goals and priorities.

Conclusion

I believe the County's proposed FY 2015 – FY 2019 CIP reflects a program which conservatively addresses both FCPS and County bond requirements, and begins to address significant capital maintenance challenges facing the County. The CIP has been enhanced in FY 2015 and further improvements will be included in future years reflecting the formal recommendations of the IFC and additional Board member's feedback. Staff continues to improve and develop this important road map for addressing the County's capital requirements, managing existing capital facilities, and completing important new capital projects.

Respectfully submitted,



Edward L. Long Jr.
County Executive

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Capital Improvement Programming

INTRODUCTION

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

THE CAPITAL IMPROVEMENT PROGRAM ("CIP")

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

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

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

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

CIP LINKAGES

The comprehensive capital project planning process has three essential components:

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

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

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

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

THE LEGAL BASIS FOR THE CIP

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

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

THE CIP PROCESS

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

Principles of Sound Capital Improvement Planning

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

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

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

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

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

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

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

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

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

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

THE CIP REVIEW TEAM

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

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

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

Projects most often are forwarded to the team by a sponsoring department, which is responsible for their implementation. In proposing a five-year capital plan, the CIP Team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost and method of financing, availability of federal and state aid and the necessary investment in the County's infrastructure.

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

Capital Project Evaluation Questions

Project Urgency

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

Project Readiness

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

Project Phasing

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

Planning Questions

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

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

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

THE CIP CALENDAR

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

ORGANIZATION OF THE CIP

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

Fiscal Policies and Summary Charts

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

Current Project Lists

The CIP includes a comprehensive listing of all projects contained in the 5-Year CIP Period. The lists of projects in the 5-Year CIP Period are available by function and by Supervisor District.

Future Project Lists and Details

The CIP also includes a listing of future potential projects "Beyond the 5-Year CIP Period". Lists are also available by function and by Supervisor District. For each potential project beyond the 5-year period, a Project Detail Sheet has been developed which includes the description and justification for the project, and potential operational costs (if known). These Detail Sheets include cost estimates which are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment and information technology infrastructure. No preliminary scoping and concept work has been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an "Estimate - No Scope, No Inflation" (ENSNI).

Public Private Partnerships

This section of the Capital Improvement Program (CIP) consolidates all projects partially or wholly financed through partnership agreements. Most of these partnerships are with private entities, however, some may include regional, state or federal partners. The capital facilities referred to in this section represent multiple program areas, but may not have been previously included in the CIP, as one of the advantages of the Public Private Partnership (P3) process is to accomplish the construction of needed facilities sooner than the normal process and funding availability would allow. This is accomplished by marshalling resources and circumstances unique to that project that allow it to move forward without affecting or detracting from resources available to other projects. Procurements involving some form of partnership with private or public entities have provided great benefits to the County in education, transportation, public safety and other functions. Projects with these types of partnerships are presented in this section to provide a more comprehensive view of partnership activity in the County. Since the passage of the Public Private Partnership for Educational Facilities and Infrastructure Act (PPEA) in 2002, the County has been engaged in various analyses and negotiations of significant capital projects, both solicited and unsolicited.

Functional Program Areas

Each functional area contains program goals. Within each functional area, separate sections denote current initiatives and issues, links to the Comprehensive Plan and specific project descriptions and justification statements. Because of the length of time required to plan, design and construct capital projects, the CIP encompasses historic and anticipated future costs for each project. Specifically identified are the costs for the current fiscal year (the Capital Budget), and anticipated costs for each of the four succeeding fiscal years. These five years, the current budgeted or expended amounts, and the anticipated future costs, provide the total estimated cost of each project.

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

EVOLUTION OF A CAPITAL PROJECT

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

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

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

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

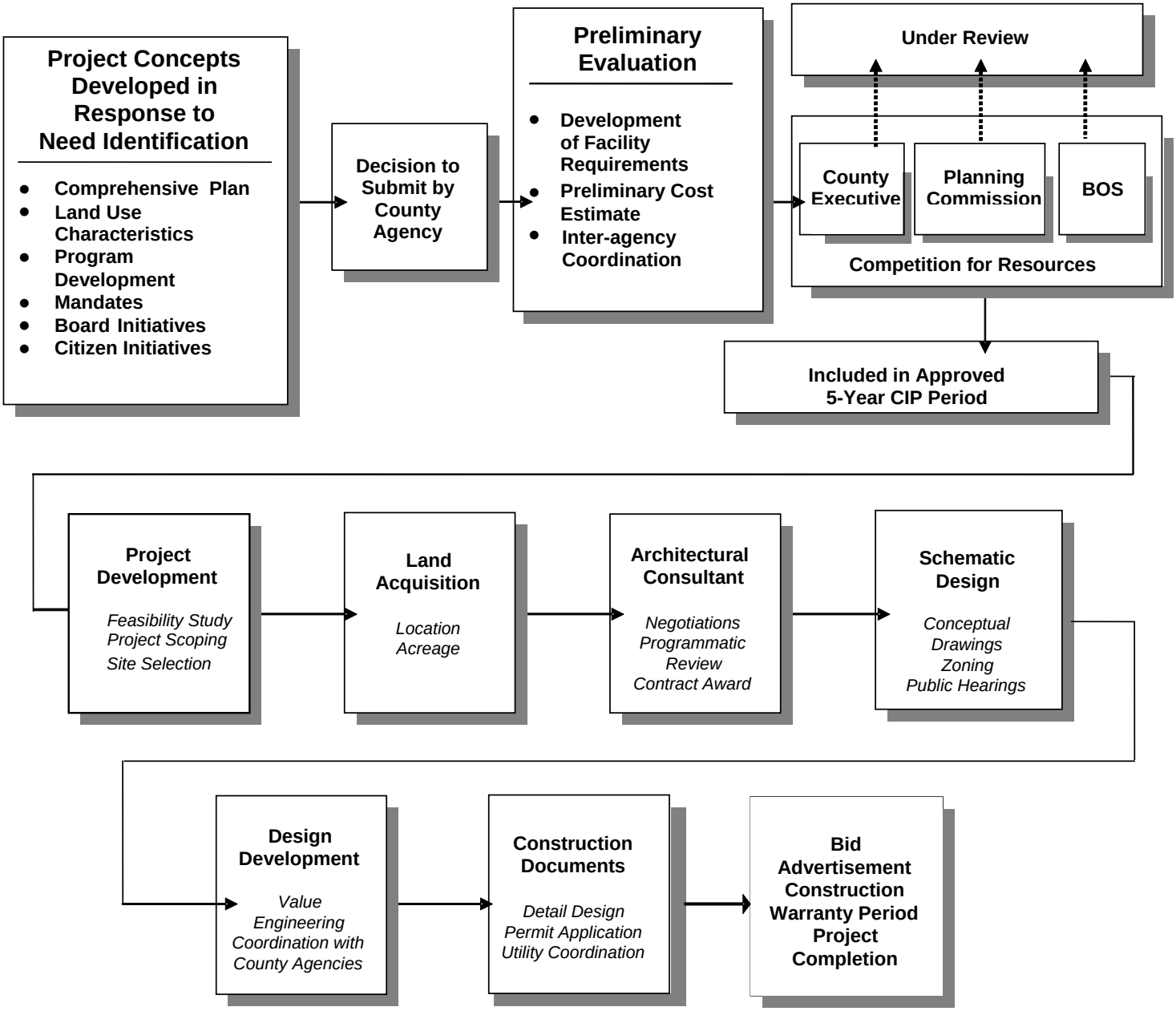
identified to provide guidance on security issues at proposed new County facilities. As such, the principals of Crime Prevention through Environmental Design are applied in the design phase of all future County facilities.

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

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

Capital Improvement Program

Evolution of Projects



Fiscal Policies and Summary Charts

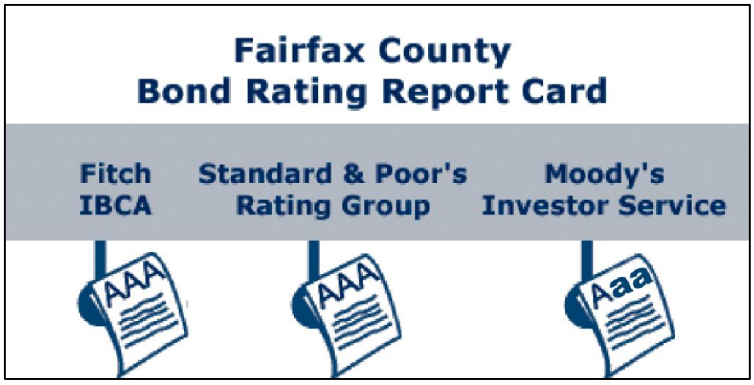
The FY 2015 - 2019 Capital Improvement Program (CIP) represents the best estimate of new and existing project funding required over the next five years. The CIP continues the scheduling of those projects included in the FY 2014 Adopted Program and ensures that the ultimate completion of high priority projects is consistent with the County's fiscal policies and guidelines. A summary table of the entire program showing the five year costs by each functional CIP area is included in Table A of this section. The entire CIP, including all program areas, totals $8.893 billion, including $7.890 billion in County managed projects and $1.003 billion in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority program and the Water Supply Program (Fairfax Water and City of Falls Church). The entire $8.893 billion program includes, $2.117 billion budgeted or anticipated to be expended through FY 2014, $4.713 billion scheduled over the FY 2015 – FY 2019 period, and $2.063 billion projected in the FY 2020 – FY 2024 period.

The development of the FY 2015 capital program was been guided by both the need for capital improvements and fiscal conditions. The five-year program is funded from General Obligation Bond sales, pay-as-you-go or current year financing from the General Fund (paydown), as well as other sources of financing such as federal funds, revenue bonds and sewer system revenues.

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

FISCAL POLICIES

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

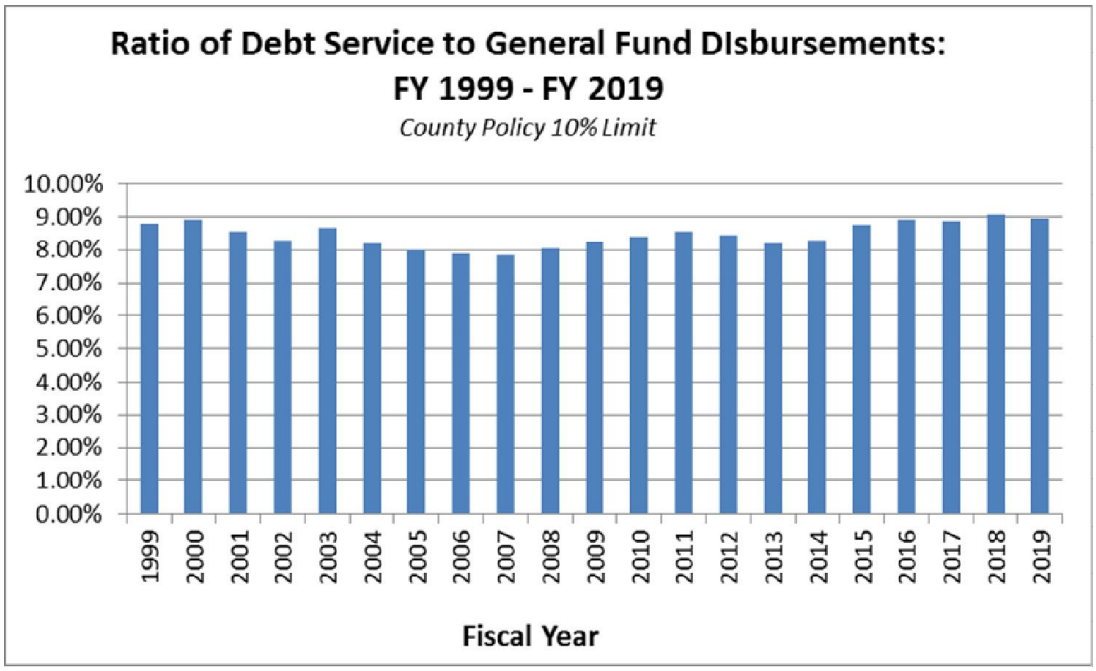


The *Ten Principles of Sound Financial Management* establish, as a financial guideline, a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board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

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

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

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



Net Debt as a Percentage of Market Value of Taxable Property

Fiscal Year Ending	Net Bonded Indebtedness[1]	Estimated Market Value[2]	Percentage
2011	2,554,051,000	200,523,239,485	1.27%
2012	2,734,135,000	207,327,568,596	1.32%
2013	2,575,596,000	214,232,636,323	1.20%
2014 (est.)	2,704,330,933	221,488,326,157	1.22%
2015 (est.)	2,740,074,681	233,356,011,323	1.17%

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

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

Debt Service Requirements as a Percentage of Combined General Fund Disbursements

Fiscal Year Ending	Debt Service Requirements[1]	General Fund Disbursements[2]	Percentage
2011	290,585,694	3,344,902,997	8.69%
2012	290,776,904	3,418,544,048	8.51%
2013	292,243,676	3,531,497,270	8.28%
2014 (est.)	303,890,790	3,698,962,321	8.22%
2015	324,051,471	3,716,363,975	8.72%

[1] The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including general obligation bonds, economic development authority bonds, and other tax supported debt obligations budgeted in other funds. Source: Fairfax County Department of Management and Budget.

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

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

Ten Principles of Sound Financial Management
April 30, 2007

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

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

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

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

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

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

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

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

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

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

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

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

Ten Principles of Sound Financial Management
April 30, 2007

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

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

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

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

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

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

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

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

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

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

FINANCING THE CIP

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

SOURCES OF FUNDING

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

THE BOND PROGRAM

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

Table C represents debt capacity affordable within the constraints of declining revenue projections and maintaining the ratio of debt service to General Fund Disbursements below the 10 percent guideline established by the Board of Supervisors. The bond program will continue to provide a healthy level of approximately $1.6 billion (including EDA facility bonds) of capital construction over the next five years. A debt capacity analysis and review of bond sales is conducted every year in conjunction with the CIP.

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

PAYDOWN OR PAY-AS-YOU-GO FINANCING

Although a number of options are available for financing the proposed capital improvement program, including bond proceeds and grants, it is the policy of the County to balance the use of the funding sources against the ability to utilize current revenue or pay-as-you-go financing. While major capital

facility projects are funded through the sale of general obligation bonds, the Board of Supervisors, through its *Ten Principles of Sound Financial Management*, continues to emphasize the importance of maintaining a balance between pay-as-you-go financing and bond financing for capital projects. Financing capital projects from current revenues indicates the County's intent to restrain long-term debt. No explicit level or percentage has been adopted for capital projects from current revenues as a portion of either overall capital costs or of the total operating budget. The decision for using current revenues to fund a capital project is based on the merits of the particular project. In FY 2015, an amount of $21.18 million has been included for the Adopted Capital Paydown Program. In general, the FY 2015 Paydown Program includes funding to provide for the most critical projects including, but not limited to, the following:

- ✓ Capital Renewal of County facilities.
- ✓ Park maintenance at non-revenue supported Park facilities to fund such items as: repairs/replacements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment; grounds maintenance; and minor routine preventive maintenance.
- ✓ Ongoing implementation of ADA compliance at both County and Park facilities.
- ✓ Athletic field maintenance at both park and school fields in order to maintain quality athletic fields at acceptable standards, improve safety standards, improve playing conditions and increase user satisfaction. Maintenance can include: mowing, field lighting, fencing, irrigation, dugout covers, infield dirt, aerification and seeding. The Athletic field maintenance program also includes the development of turf fields throughout the County.
- ✓ The continuation of funding to address property management and development at the Laurel Hill property.
- ✓ Additional payments and obligations such as the County's annual contribution to the Northern Virginia Community College capital program, the Fairfax County Public Schools SACC program and the payments necessary to purchase the conservation easement at the Salona property.

STORMWATER MANAGEMENT PROGRAM

As part of the FY 2010 Adopted Budget Plan, a special service district was created to support the Stormwater Management Program and provide a dedicated funding source for both operating and capital project requirements, as authorized by Va. Code Ann. Sections 15.2-2400. In FY 2015, the stormwater service rate is proposed to increase from $0.020 to $0.0225 per $100 of assessed real estate value. The FY 2015 levy of $0.0225 will generate $49.185 million, supporting $18.224 million for staff and operational costs; $29.961 million for capital project implementation including, infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements; and $1.0 million transferred to the General Fund to partially offset central support services such as Human Resources, Purchasing, Budget and other administrative services supported by the General Fund which benefit this fund.

Stormwater staff is currently evaluating future funding required to meet the increasing federal and state regulatory requirements pertaining to the Municipal Separate Storm Sewer System (MS4) Permit requirements, and State and Federal mandates associated with controlling water pollution delivered to local streams and the Chesapeake Bay. Staff has developed a five-year rate plan and a phased approach for funding and staffing to support the anticipated regulatory increases. The five-year plan includes an annual increase in the rate of ¼ penny each year. This increase will support a number of goals. First, it will provide for constructing and operating stormwater management facilities, including stream restorations, new and retrofitted ponds, and installation of Low Impact Development (LID) techniques, required to comply with the federally mandated Chesapeake Bay Program which requires the County to reduce Phosphorus, Nitrogen, and sediment loads to the Potomac River and Chesapeake Bay. Second, it will aid the planning, construction, and operation of stormwater management facilities required to comply with State established local stream standards by reducing bacteria, sediments, and Polychlorinated Biphenyl (PCB) entering local streams. Third, the increase will support inspecting, mapping, monitoring, maintaining, and retrofitting of existing stormwater facilities; collecting data and reporting; providing community outreach and education, new training programs to employees, and new County facilities; and developing new TMDL (Total Maximum Daily Loads) Action Plans for impaired streams related to the MS4 Permit requirements. Finally, it will facilitate the maintaining, rehabilitating, and reinvesting in the County's conveyance system.

AFFORDABLE HOUSING PROGRAMS

Fund 30300, The Penny for Affordable Housing Fund, formerly known as the Housing Flexibility Fund, was established in FY 2006 and is designed to serve as a readily available local funding source with the flexibility to address emerging local affordable housing needs. For fiscal years 2006 through 2009, the Board of Supervisors dedicated revenue commensurate with the value of one cent from the Real Estate tax rate to the Preservation of Affordable Housing, a major County priority. In FY 2010, the Board of Supervisors reduced The Penny for Affordable Housing Fund by 50 percent in order to balance the FY 2010 budget. From FY 2006 through FY 2014, the fund has provided a total of $154.4 million for affordable housing in Fairfax County; a total of $16.5 million is provided in FY 2015.

Over the past years, a total of 2,638 affordable units have been preserved for both homeownership and rental purposes in a variety of large and small projects. Of that number, 252 units are preserved as affordable housing for periods of five years or less, and 2,386 units are preserved for 20 years or longer. A variety of funding sources were used to preserve these units; however, Fund 30300 funds were critical for the preservation efforts associated with five large multifamily complexes that were purchased by private nonprofits and which represent a significant portion of the units preserved: 130 units at Mount Vernon House in Alexandria (Mount Vernon District), 216 units in Madison Ridge in Centreville (Sully District), 148 units in Hollybrooke II and III in the Seven Corners area of Falls Church (Mason District), 90 units in Sunset Park Apartments in Falls Church (Mason District), 319 units in Janna Lee Villages in the Hybla Valley area (Lee District) and 105 units in Coralain Gardens located on Arlington Boulevard (Route 50) in Falls Church (Mason District). Fund 30300 funds were also instrumental in preserving two large complexes: 180 units at the Crescent apartment complex in Reston (Hunter Mill District) and 672 units at the Wedgewood Apartments complex in Annandale (Braddock District). These projects were purchased by the County and are being managed by the Fairfax County Redevelopment and Housing Authority as part of the low- and moderate-income rental program. Without the availability of this funding support, both of these apartment complexes may have been lost as affordable housing.

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

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

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

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

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

Revised PPEA Guidelines

1. Determine if the project has already been identified as a Board priority and included in the 10-year Capital Improvement Program (CIP) to address current and future needs. If included in the CIP, what is its priority ranking in comparison to other projects requested by the appropriate department?

    a. Review the proposed land use to assure it is consistent with the Board's intended use of the property; and
    b. Review the proposed land use to assure that the land is not needed for another higher priority public use by the County.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TABLE A
PROGRAM COST SUMMARIES
($000's)

PROGRAM	BUDGETED OR EXPENDED THRU FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL FY 2015 - FY 2019	TOTAL FY 2020 - FY 2024	TOTAL PROGRAM ESTIMATE
County Managed Programs									
Fairfax County Public Schools	$327,631	$225,846	$154,517	$162,169	$165,298	$157,946	865,776	$832,482	$2,025,889
Fairfax County Park Authority	105,884	22,230	21,021	22,585	15,901	6,691	88,428	12,338	206,650
Housing Development	13,139	9,511	17,734	19,118	1,000	200	47,563	0	60,702
Revitalization	24,960	1,346	1,563	1,250	1,250	1,250	6,659	26,250	57,869
Stormwater Management and Other Neighborhood Improvements	1,530	32,712	34,839	38,739	50,339	49,939	206,568	13,270	221,368
Community Development	22,243	12,112	9,152	10,027	10,595	7,575	49,461	38,493	110,197
Public Safety	96,359	101,204	69,644	18,700	2,300	0	191,848	0	288,207
Court Facilities	5,698	6,700	8,300	8,990	3,000	2,010	29,000	0	34,698
Libraries	6,935	4,700	12,885	9,960	1,100	0	28,645	0	35,580
Facility Management and Renewal	48,417	16,311	21,118	18,818	18,818	18,818	93,883	75,000	217,300
Human Services	80,380	11,742	6,289	4,750	5,500	20,750	49,031	93,750	223,161
Solid Waste	1,023	7,946	1,300	1,300	1,100	800	12,446	5,700	19,169
Sanitary Sewers	443,133	109,734	81,088	111,666	112,323	100,457	515,268	356,508	1,314,909
Transportation and Pedestrian Initiatives	594,712	559,401	478,899	515,892	478,895	127,516	2,160,603	318,499	3,073,814
SUB TOTAL	**$1,772,044**	**$1,121,495**	**$918,349**	**$943,964**	**$867,419**	**$493,952**	**$4,345,179**	**$1,772,290**	**$7,889,513**
Non-County Managed Programs									
Northern Virginia Regional Park	C	$3,000	$3,000	$3,090	$3,183	3,278	$15,551	$17,927	$33,478
Water Supply	344,800	73,880	79,696	69,936	63,562	64,506	$351,580	272,967	$969,347
SUB TOTAL	**$344,800**	**$76,880**	**$82,696**	**$73,026**	**$66,745**	**$67,784**	**$367,131**	**$290,894**	**$1,002,825**
TOTAL	**$2,116,844**	**$1,198,375**	**$1,001,045**	**$1,016,990**	**$934,164**	**$561,736**	**$4,712,310**	**$2,063,184**	**$8,892,338**

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

Most Recent Bond Issues Approved by Voters	Year	Amount	Sold Through January 2014	Authorized Beyond January 2014
Public Schools[1]	2007	**19.290**	6.000	**13.290**
	2009	**170.575**	140.904	**29.671**
	2011	**252.750**	0.000	**252.750**
	2013	**250.000**	0.000	**250.000**
County Parks	2008	**26.173**	11.361	**14.812**
	2012	**63.000**	0.000	**63.000**
No Va Regional Park Authority	2012	**6.000**	0.000	**6.000**
Public Safety	2006	**72.390**	40.113	**32.277**
	2012	**55.000**	0.000	**55.000**
Road Construction	2007	**71.167**	26.217	**44.950**
Library Facilities	2004	**6.135**	6.135	**0.000**
	2012	**25.000**	0.000	**25.000**
Transportation (WMATA)	2007	**75.690**	29.500	**46.190**
Capital Renewal Public Safety	2006	**4.100**	4.100	**0.000**
Stormwater / Flood Control	2012	**30.000**	0.000	**30.000**
TOTAL		**$1,127.270**	**$264.330**	**$862.940**

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

Table C

DEBT CAPACITY ANALYSIS
FY 2015 - FY 2019 Projected Capital Improvement Program
($ in millions)

	AUTH. BUT UNISSUED	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	2015-2019 TOTAL	2020-2024 PROJ.	REMAINING BALANCE
COUNTY										
Current Program	**453.95**	**123.43**	**112.00**	**100.76**	**40.45**	**29.70**	**25.00**	**307.91**	**22.61**	**0.00**
New Referendum:										
Transportation (2014)	100.00	0.00	0.00	0.00	15.05	45.00	39.95	100.00	0.00	0.00
Transportation - WMATA (2016)	120.00	0.00	0.00	9.81	28.00	28.00	28.00	93.81	26.19	0.00
Public Facilities (2016)	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	0.00
Park Authority (2016)	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.00	0.00
No. Va. Reg. Park Authority (2016)	12.00	0.00	0.00	0.00	3.00	3.00	3.00	9.00	3.00	0.00
Public Facilities (2018)	200.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	185.00	0.00
Subtotal New Referenda	**550.00**	**0.00**	**0.00**	**9.81**	**46.05**	**76.00**	**85.95**	**217.81**	**332.19**	0.00
Total COUNTY Current + New	**1,003.95**	**123.43**	**112.00**	**110.57**	**86.50**	**105.70**	**110.95**	**525.72**	**354.80**	**0.00**
SCHOOLS										
Current Program	**673.33**	**140.90**	**155.00**	**155.00**	**155.00**	**67.42**	**0.00**	**532.42**	**0.00**	**0.00**
New Referendum										
Schools (2015)	250.00	0.00	0.00	0.00	0.00	87.58	155.00	242.58	7.42	0.00
Schools (2017)	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00
Schools (2019)	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00
Subtotal New Referendums	**750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**87.58**	**155.00**	**242.58**	**507.42**	**0.00**
Total SCHOOLS Current + New	**1,423.33**	**140.90**	**155.00**	**155.00**	**155.00**	**155.00**	**155.00**	**775.00**	**507.42**	**0.00**
TOTAL COUNTY + SCHOOLS	**2,427.27**	**264.33**	**267.00**	**265.57**	**241.50**	**260.70**	**265.95**	**1,300.72**	**862.22**	**0.00**
Other Financing Support (OFS)		**37.10**	**27.00**	**0.00**	**185.00**	**0.00**	**120.00**	**332.00**	**0.00**	**0.00**
GRAND TOTAL: County + Schools + OFS	**2,427.27**	**301.43**	**294.00**	**265.57**	**426.50**	**260.70**	**385.95**	**1,632.72**	**862.22**	**-**
Debt Service as % of General Fund		8.30%	8.75%	8.90%	8.86%	9.05%	8.93%			
Policy Sales Limit (General Obligation)		275.00	275.00	275.00	275.00	275.00	275.00	1,375.00		

Table C

DEBT CAPACITY ANALYSIS
FY 2015 - FY 2019 Projected Capital Improvement Program
($ in millions)

PURPOSE	UNISSUED	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	2015-2019 TOTAL	2020-2024 PROJ.	REMAINING BALANCE
County General Obligation (GO) Bonds										
Libraries (2004)	6.14	6.14	-	-	-	-	-	-	-	-
Libraries (2012)	25.00	-	4.50	10.00	9.00	1.50	-	25.00	-	-
Roads (2007)	71.17	26.22	20.00	20.00	4.95	-	-	44.95	-	-
NVRPA (2012)	6.00	-	3.00	3.00	-	-	-	6.00	-	-
Metro (2010)	75.69	29.50	28.00	18.19	-	-	-	46.19	-	-
Public Safety Facilities (2006)	76.49	44.21	18.00	14.28	-	-	-	32.28	-	-
Public Safety Facilities(2012)	55.00	-	16.00	14.00	12.00	6.00	7.00	55.00	-	-
FCPA (2008)	26.17	11.36	13.00	1.81	-	-	-	14.81	-	-
FCPA (2012)	63.00	-	-	11.19	13.00	13.00	13.00	50.19	12.81	-
Schools (Bus garage) (2007)	19.29	6.00	6.50	6.79	-	-	-	13.29	-	-
Flood Control (2012)	30.00	-	3.00	1.50	1.50	9.20	5.00	20.20	9.80	-
Subtotal County General Obligation Bonds	**453.95**	**123.43**	**112.00**	**100.76**	**40.45**	**29.70**	**25.00**	**307.91**	**22.61**	**-**
	-									
Schools General Obligation Bonds										
Schools (2009)	170.58	140.90	29.67	-	-	-	-	29.67	-	-
Schools (2011)	252.75	-	125.33	127.42	-	-	-	252.75	-	-
Schools (2013)	250.00	-	-	27.58	155.00	67.42	-	250.00	-	-
Subtotal Schools General Obligation Bonds	**673.33**	**140.90**	**155.00**	**155.00**	**155.00**	**67.42**	**-**	**532.42**	**-**	**-**
Total General Obligation Bonds	**1,127.27**	**264.33**	**267.00**	**255.76**	**195.45**	**97.12**	**25.00**	**840.33**	**22.61**	**-**
Other Financing Support (OFS)										
Capital Renewal		25.00	10.00	-	-	-	-	10.00		
Lincolnia		12.10	-	-	-	-	-	-		
Public Safety Headquarters		-	-	-	185.00	-	-	185.00		
Lewinsville		-	17.00	-	-	-	-	17.00		
East County Human Services		-	-	-	-	-	120.00	120.00	-	-
Subtotal Other Financing Support	**-**	**37.10**	**27.00**	**-**	**185.00**	**-**	**120.00**	**332.00**	**-**	**-**
Total Current Program (GO + OFS)	**1,127.27**	**301.43**	**294.00**	**255.76**	**380.45**	**97.12**	**145.00**	**1,172.33**	**22.61**	**-**

NEW REFERENDA
($ in millions)

New Schools Referenda	AUTH. BUT UNISSUED	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	2015-2019 TOTAL	2020-2024 PROJ.	REMAINING BALANCE
Schools (2015)	250.00	0.00	0.00	0.00	0.00	87.58	155.00	242.58	7.42	0.00
Schools (2017)	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00
Schools (2019)	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00
Subtotal New Schools Referenda	**750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**87.58**	**155.00**	**242.58**	**507.42**	**0.00**
County New Referenda										
Transportation (2014)	100.00	0.00	0.00	0.00	15.05	45.00	39.95	100.00	0.00	0.00
Transportation - WMATA (2016)	120.00	0.00	0.00	9.81	28.00	28.00	28.00	93.81	26.19	0.00
Public Facilities (2016)	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	0.00
Park Authority (2016)	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.00	0.00
No. Va. Reg. Park Authority (2016)	12.00	0.00	0.00	0.00	3.00	3.00	3.00	9.00	3.00	0.00
Public Facilities (2018)	200.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	185.00	0.00
Subtotal County New Referenda	**550.00**	**0.00**	**0.00**	**9.81**	**46.05**	**76.00**	**85.95**	**217.81**	**332.19**	**-**
Total NEW Referenda (Schools & County)	**1,300.00**	**-**	**-**	**9.81**	**46.05**	**163.58**	**240.95**	**460.39**	**839.61**	**0.00**
GRAND TOTAL: CURRENT + NEW	**2,427.27**	**301.43**	**294.00**	**265.57**	**426.50**	**260.70**	**385.95**	**1,632.72**	**862.22**	**-**

TABLE D
COUNTY BOND REFERENDUM CAPACITY
($ in millions)

COUNTY								
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity[1]	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes		Column H New Authorized But Unissued as of June 30 (Col D + Col G)
2014 (FY 2015)	$331	$112	$219	$600	$381	Transportation	$100	$319
2015 (FY 2016)	$319	$111	$208	$600	$392			$208
2016 (FY 2017)	$208	$87	$121	$600	$479	Transportation (WMATA), Parks, NVRPA & Public Facilties[2]	$250	$371
2017 (FY 2018)	$371	$106	$265	$600	$335			$265
2018 (FY 2019)	$265	$111	$154	$600	$446	Public Facilties[2]	$200	$354
2019 (FY 2020)	$354	$110	$244	$600	$356			$244
2020 (FY 2021)	$244	$110	$134	$600	$466	Transportation (WMATA), Parks, NVRPA & Public Facilties[2]	$250	$384
2021 (FY 2022)	$384	$110	$274	$600	$326			$274
2022 (FY 2023)	$274	$110	$164	$600	$436	Public Facilties[2]	$200	$364
2023 (FY 2024)	$364	$110	$254	$600	$346			$254
Total							$1,000	

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

2 - Public Facilities are all County capital projects and programs, other than Transportation and Parks.

TABLE E
SCHOOLS BOND REFERENDUM CAPACITY
($ in millions)

SCHOOLS							
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity[1]	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes	Column H New Authorized But Unissued as of June 30 (Col D + Col G)
2014 (FY 2015)	$532	$155	$377	$775	$398		$377
2015 (FY 2016)	$377	$155	$222	$775	$553	$250	$472
2016 (FY 2017)	$472	$155	$317	$775	$458		$317
2017 (FY 2018)	$317	$155	$162	$775	$613	$250	$412
2018 (FY 2019)	$412	$155	$257	$775	$518		$257
2019 (FY 2020)	$257	$155	$102	$775	$673	$250	$352
2020 (FY 2021)	$352	$155	$197	$775	$578		$197
2021 (FY 2022)	$197	$155	$42	$775	$733	$250	$292
2022 (FY 2023)	$292	$155	$137	$775	$638		$137
2023 (FY 2024)	$137	$155	-$18	$775	$793	$250	$232
Total						$1,250	

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

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

Date	Schools	Trans./ Roads	Public Safety	County Parks	Regional Parks	Adult Deten.	Juv. Deten.	NIP/ CRP	Comm. Revit.	Storm Drain.	Library	Human Services	County Total
2013	$250.00												
2012			$55.00	$63.00	$12.00					$30.00	$25.00		$185.00
2011	$252.75												
2010		$120.00											$120.00
2009	$232.58												
2008				$65.00	$12.00								$77.00
2007 [1]	$365.20	$110.00											$110.00
2006			$125.00	$25.00									$150.00
2005	$246.33												
2004		$165.00		$65.00	$10.00						$52.50	$32.50	$325.00
2003	$290.61												
2002			$60.00	$20.00									$80.00
2001	$377.96												
2000													
1999	$297.21												
1998			$99.92	$75.00	$12.00								$186.92
1997	$232.85												
1996													
1995	$204.05												
1994													
1993	$140.13												
1992		$130.00											$130.00
1991													
Total	**$2,889.67**	**$525.00**	**$339.92**	**$313.00**	**$46.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$30.00**	**$77.50**	**$32.50**	**$1,363.92**

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

TABLE G
PAYDOWN PROGRAM
($ in millions)

	Five Year CIP Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Fairfax County Park Authority						
ADA Compliance	$6.960	$1.950	$2.205	$2.205	$0.300	$0.300
Park General Maintenance (major facility repairs)	$3.088	0.425	0.644	0.633	0.683	0.703
Park Grounds Maintenance	$4.609	0.787	0.914	0.941	0.969	0.998
Park Facility/Equipment Maintenance	$2.496	0.470	0.484	0.499	0.514	0.529
Community Improvements						
Athletic Field Lighting Requirements	$1.250	0.250	0.250	0.250	0.250	0.250
Parks Maintenance of FCPS Athletic Fields	$4.300	0.860	0.860	0.860	0.860	0.860
Athletic Field Maintenance	$13.500	2.700	2.700	2.700	2.700	2.700
Athletic Services Fee - Diamond Field Maintenance	$3.750	0.750	0.750	0.750	0.750	0.750
Action Plan Review Team Amenity Maintenance	$0.250	0.050	0.050	0.050	0.050	0.050
Athletic Sports Scholarship	$0.375	0.075	0.075	0.075	0.075	0.075
Turf Field Replacement Program	$4.750	0.950	0.950	0.950	0.950	0.950
Survey Network Control Monumentation	$0.250	0.050	0.050	0.050	0.050	0.050
Developer Defaults	$1.000	0.200	0.200	0.200	0.200	0.200
Land Acquisition Reserve[1]						
Salona Property Purchase	$4.451	0.942	0.917	0.892	0.860	0.840
Maintenance - Commercial Revitalization Program	$3.000	0.600	0.600	0.600	0.600	0.600
Maintenance - Silver Line	$2.300	0.460	0.460	0.460	0.460	0.460
Revitalization Initiatives	$0.760		0.190	0.190	0.190	0.190
Emergency Directives Program	$0.500	0.100	0.100	0.100	0.100	0.100
Minor Streetlight Upgrades	$0.080		0.020	0.020	0.020	0.020
Facilities Management and Capital Renewal						
Capital Renewal	$62.700	2.700	15.000	15.000	15.000	15.000
ADA Compliance	$4.300	2.000	2.300			
Laurel Hill Development (Parks and FMD)	$5.310	1.062	1.062	1.062	1.062	1.062
SACC Contribution	$3.750	0.750	0.750	0.750	0.750	0.750
Transportation and Pedestrian Initiatives						
Safety Improvements to Existing Trails	$4.300	0.300	1.000	1.000	1.000	1.000
Emergency Road Repair	$0.750	0.150	0.150	0.150	0.150	0.150
Road Viewers Program	$0.500	0.100	0.100	0.100	0.100	0.100
Other						
Payments of Interest on Conservation Bonds[1]	$0.000					
No.Va. Community College	$12.515	2.503	2.503	2.503	2.503	2.503
Environmental Agenda Initiatives	$2.200		0.550	0.550	0.550	0.550
Total Paydown	**$153.994**	**$21.184**	**$35.834**	**$33.540**	**$31.696**	**$31.740**

[1] Future funding for this project is undetermined.

5-Year CIP Period:
Projects by Function

Does not include specific non-county managed programs such as Northern Virginia Regional Park Authority and the Water Authority

Project	District
Community Development - Action Plan Review Team (APRT) - Amenity Maintenance	Countywide
Community Development - Athletic Field Maintenance (Parks)	Countywide
Community Development - Athletic Services Fee/Custodial Support	Countywide
Community Development - Athletic Services Fee/Diamond Field Maintenance	Countywide
Community Development - Athletic Services Fee/Turf Field Development	Countywide
Community Development - Athletic Services Fee/Turf Field Replacement	Countywide
Community Development - Athletic Services Fee/Youth Scholarship Program	Countywide
Community Development - FCPS Athletic Field Lighting Requirements	Countywide
Community Development - Joint County/Schools Turf Field Program	Countywide
Community Development - Land Acquisition Reserve	Countywide
Community Development - Lorton Community Center	Mt. Vernon
Community Development - McLean Community Center Renovation/Expansion	Dranesville
Community Development - Mott Community Center Expansion	Springfield
Community Development - Park Maintenance of FCPS Fields	Countywide
Community Development - Providence Community Center	Providence
Community Development - Reston Community Center Improvements	Hunter Mill
Community Development - Salona Property Conservation Easement Acquisition	Dranesville
Court Facilities - Adult Detention Center Security Enhancements	Providence
Court Facilities - Adult Detention Center Sewer Improvements	Providence
Court Facilities - Boys Probation House Expansion Study	Braddock
Court Facilities - Courthouse Data Center Critical Upgrades	Providence
Court Facilities - Jennings Judicial Center Courtroom Renovations	Providence
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide
Facility Management - Carpet Replacement	Countywide
Facility Management - Electrical System Renovations	Countywide
Facility Management - Elevator Replacement	Countywide
Facility Management - Emergency Building Repairs	Countywide
Facility Management - Emergency Generator Replacement	Countywide
Facility Management - Emergency Replacement of Failed Systems	Countywide
Facility Management - Environmental Agenda Projects	Countywide
Facility Management - Fire Alarm System Replacements	Countywide
Facility Management - HVAC System Replacement/Renovation	Countywide
Facility Management - Laurel Hill Development	Mt. Vernon
Facility Management - Newington DVS Facility Renovation and Expansion	Mt. Vernon
Facility Management - Northern Virginia Community College Contribution	Countywide
Facility Management - Parking Lot and Garage Repairs	Countywide
Facility Management - Roof Repairs and Waterproofing	Countywide
Facility Management - Window Replacement	Countywide
Fire - Bailey's Crossroads Fire Station	Mason
Fire - Fire and Rescue Academy (West Ox Site Phase I Improvements)	Springfield
Fire - Herndon Fire Station	Dranesville
Fire - Jefferson Fire Station	Mason
Fire - Lorton Fire Station Feasibility Study	Mt Vernon
Fire - Traffic Light Signalization	Countywide
Housing - Crescent Redevelopment	Hunter Mill
Housing - Hanley Family Housing	Springfield
Housing - Lewinsville Expansion	Dranesville
Housing - Lincolnia Residences Renovation	Mason
Housing - Murraygate Renovation	Lee
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide
Housing - The Residences at North Hill Park	Mt Vernon
Human Services - CSB Group Homes	TBD
Human Services - East County Human Services Center	Mason
Human Services - Mid-County Mental Health Center (Woodburn Replacement)	Providence
Human Services - North County Human Services Center Feasibility Study	Hunter Mill
Human Services - School Age Child Care Centers	Countywide
Libraries - John Marshall Community Library	Lee
Libraries - Library Feasibility Studies	Countywide
Libraries - Pohick Regional Library	Springfield
Libraries - Reston Regional Library	Hunter Mill
Libraries - Tysons Pimmit Regional Library	Dranesville
Libraries - Woodrow Wilson Community Library	Mason
Neighborhood Improvement - Developer Defaults	Countywide
Neighborhood Improvement - Developer Streetlight Program	Countywide
Neighborhood Improvement - Emergency Directives	Countywide
Neighborhood Improvement - Minor Streetlight Upgrades	Countywide
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide
Neighborhood Improvement - Survey Control Network Monumentation	Countywide

5-Year CIP Period:
Projects by Function

Does not include specific non-county managed programs such as Northern Virginia Regional Park Authority and the Water Authority

Project	District
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide
Parks - Athletic Fields (2004 Bond Referendum)	Countywide
Parks - Building New Construction (2004 Bond Referendum)	Countywide
Parks - Building Renovations and Expansion (2004 Bond Referendum)	Countywide
Parks - Community Park/Courts (2004 Bond Referendum)	Countywide
Parks - Community Parks/New Facilities (2012 Bond Referendum)	Countywide
Parks - Existing Facility Renovations (2012 Bond Referendum)	Countywide
Parks - Facility Expansions (2012 Bond Referendum)	Countywide
Parks - Land Acquisition and Development (2016 Bond Referendum)	Countywide
Parks - Land Acquisition and Stewardship (2012 Bond Referendum)	Countywide
Parks - Natural and Cultural Resources (2004 Bond Referendum)	Countywide
Parks - Park and Building Renovation (2008 Bond Referendum)	Countywide
Parks - Park Development (2008 Bond Referendum)	Countywide
Parks - Park Facility/Equipment Maintenance	Countywide
Parks - Park General Maintenance	Countywide
Parks - Park Grounds Maintenance	Countywide
Parks - Stewardship (2008 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2006 Bond Referendum)	Countywide
Police - Fair Oaks Police Station	Sully
Police - McLean Police Station	Dranesville
Police - Reston Police Station	Hunter Mill
Police - West Ox Animal Shelter Expansion and Renewal	Springfield
Public Safety - Public Safety Headquarters	Braddock
Public Schools - Annandale Terrace Elementary	Mason
Public Schools - Belle View Elementary	Mt. Vernon
Public Schools - Bucknell Elementary	Mt. Vernon
Public Schools - Cherry Run Elementary	Springfield
Public Schools - Clearview Elementary	Dranesville
Public Schools - Clermont Elementary	Lee
Public Schools - Cooper Middle	Dranesville
Public Schools - Eastern Fairfax Elementary	Mason
Public Schools - Falls Church High	Mason
Public Schools - Forestville Elementary	Dranesville
Public Schools - Frost Middle	Braddock
Public Schools - Garfield Elementary	Lee
Public Schools - Haycock Elementary	Dranesville
Public Schools - Herndon High	Dranesville
Public Schools - Hollin Meadows Elementary	Mt. Vernon
Public Schools - Hughes Middle	Hunter Mill
Public Schools - Jefferson High	Mason
Public Schools - Keene Mill Elementary	Springfield
Public Schools - Langley High	Dranesville
Public Schools - Marshall High	Providence
Public Schools - Marshall Road Elementary	Hunter Mill
Public Schools - Mt Vernon Woods Elementary	Lee
Public Schools - Newington Forest Elementary	Mt. Vernon
Public Schools - North Springfield Elementary	Braddock
Public Schools - Oakton High	Providence
Public Schools - Ravensworth Elementary	Braddock
Public Schools - Rocky Run Middle	Sully
Public Schools - Sandburg Middle	Mt. Vernon
Public Schools - Silverbrook Elementary	Springfield
Public Schools - South Lakes High Addition	Hunter Mill
Public Schools - Springfield Estates Elementary	Lee
Public Schools - Stratford Landing Elementary	Mt. Vernon
Public Schools - Sunrise Valley Elementary	Hunter Mill
Public Schools - Terra Centre Elementary	Braddock
Public Schools - Terraset Elementary	Hunter Mill
Public Schools - Thoreau Middle	Providence
Public Schools - Waynewood Elementary	Mt. Vernon

5-Year CIP Period:
Projects by Function

Does not include specific non-county managed programs such as Northern Virginia Regional Park Authority and the Water Authority

Project	District
Public Schools - West Springfield High	Springfield
Public Schools - Westbriar Elementary	Providence
Public Schools - Westgate Elementary	Providence
Public Schools - White Oaks Elementary	Springfield
Public Schools - Woodlawn Elementary	Mt Vernon
Revitalization - Annandale Cultural Center Feasibility Study	Mason
Revitalization - Annandale Streetscape	Mason
Revitalization - Baileys Crossroads Streetscape Enhancements	Mason
Revitalization - Kings Crossing Town Center	Mt Vernon
Revitalization - Maintenance - Commercial Revitalization Program	Countywide
Revitalization - Maintenance - Revitalization Tysons	Providence/Hunter Mill
Revitalization - McLean Streetscape	Dranesville
Revitalization - McLean Utilities	Dranesville
Revitalization - Revitalization Initiatives	Countywide
Revitalization - Richmond Highway Streetscape and Wayfinding Signage	Lee, Mt. Vernon
Revitalization - Springfield Streetscape	Springfield
Sewers - Alexandria ARenew Enterprises Plant Improvements (County Share)	Countywide
Sewers - Arlington Wastewater Treatment Plant Upgrade (County Share)	Countywide
Sewers - DC Water Blue Plains Treatment Plant (County Share)	Countywide
Sewers - Extension and Improvement Projects	Countywide
Sewers - Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant Upgrades	Mt. Vernon
Sewers - Pumping Station Improvements	Countywide
Sewers - Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program	Countywide
Sewers - Sewer Metering Projects	Countywide
Sewers - Sewer System Capital Renewal	Countywide
Solid Waste - I-66 Landfill Leachate Systems	Springfield
Solid Waste - I-66 Permit and Receiving Center	Springfield
Solid Waste - I-66 Truck Ramp Retaining Wall	Springfield
Solid Waste - I-95 Landfill Area Three Lined Landfill	Mt. Vernon
Solid Waste - I-95 Landfill Closure	Mt. Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mt. Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon
Solid Waste - Newington Refuse Collection Facility	Mt. Vernon
Stormwater Management - Conveyance System Rehabilitation	Countywide
Stormwater Management - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management - Emergency and Flood Response Program	Countywide
Stormwater Management - Flood Prevention (Huntington Area)	Mt Vernon
Stormwater Management - Stormwater Allocation to Towns	Countywide
Stormwater Management - Stormwater Regulatory Program	Countywide
Stormwater Management - Stormwater Related Contributories(Occoquan Monitoring and NVSWCD)	Countywide
Stormwater Management - Stream and Water Quality Improvements	Countywide
Transportation/Pedestrian Initiatives - Americans with Disabilities Act (ADA) Compliance for Trails	Countywide
Transportation/Pedestrian Initiatives - Burke VRE Pedestrian Improvements	Braddock
Transportation/Pedestrian Initiatives - Dulles Corridor/Tysons/Reston Metro Access Improvements	Dranesville, Hunter Mill
Transportation/Pedestrian Initiatives - Dulles Rail Phase 1	Providence, Hunter Mill, Dranesville
Transportation/Pedestrian Initiatives - Dulles Rail Phase 2	Providence, Hunter Mill, Dranesville
Transportation/Pedestrian Initiatives - Emergency Road Repairs (Service Drives and Road Maintenance)	Countywide
Transportation/Pedestrian Initiatives - Fairfax County Commercial Real Estate Tax for Transportation Program	Countywide
Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT	Countywide
Transportation/Pedestrian Initiatives - Herndon Garage	Hunter Mill
Transportation/Pedestrian Initiatives - Innovation Center Garage	Dranesville
Transportation/Pedestrian Initiatives - Metro CIP	Countywide
Transportation/Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide
Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives	Mt. Vernon
Transportation/Pedestrian Initiatives - Road Viewers Program	Countywide
Transportation/Pedestrian Initiatives - Rt 50 Corridor Pedestrian Improvements	Providence, Mason
Transportation/Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide
Transportation/Pedestrian Initiatives - Second Four-Year Transportation Plan 2007	Countywide
Transportation/Pedestrian Initiatives - Stonecroft Boulevard Widening	Sully
Transportation/Pedestrian Initiatives - Third Four-Year Transportation Plan 2012	Countywide
Transportation/Pedestrian Initiatives - VDOT Snow Removal Program	Countywide
Transportation/Pedestrian Initiatives - Wiehle Avenue Parking Garage	Hunter Mill

5-Year CIP Period:
Projects by Supervisor District

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

Project	District
Braddock District	
Court Facilities - Boys Probation House Expansion Study	Braddock
Public Schools - Frost Middle	Braddock
Public Schools - North Springfield Elementary	Braddock
Public Schools - Ravensworth Elementary	Braddock
Public Schools - Terra Centre Elementary	Braddock
Transportation/Pedestrian Initiatives - Burke VRE Pedestrian Improvements	Braddock
Public Safety - Public Safety Headquarters	Braddock
Countywide	
Community Development - Action Plan Review Team (APRT) - Amenity Maintenance	Countywide
Community Development - Athletic Field Maintenance (Parks)	Countywide
Community Development - Athletic Services Fee/Custodial Support	Countywide
Community Development - Athletic Services Fee/Diamond Field Maintenance	Countywide
Community Development - Athletic Services Fee/Turf Field Development	Countywide
Community Development - Athletic Services Fee/Turf Field Replacement	Countywide
Community Development - Athletic Services Fee/Youth Scholarship Program	Countywide
Community Development - FCPS Athletic Field Lighting Requirements	Countywide
Community Development - Joint County/Schools Turf Field Program	Countywide
Community Development - Land Acquisition Reserve	Countywide
Community Development - Park Maintenance of FCPS Fields	Countywide
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide
Facility Management - Carpet Replacement	Countywide
Facility Management - Electrical System Renovations	Countywide
Facility Management - Elevator Replacement	Countywide
Facility Management - Emergency Building Repairs	Countywide
Facility Management - Emergency Generator Replacement	Countywide
Facility Management - Emergency Replacement of Failed Systems	Countywide
Facility Management - Environmental Agenda Projects	Countywide
Facility Management - Fire Alarm System Replacements	Countywide
Facility Management - HVAC System Replacement/Renovation	Countywide
Facility Management - Northern Virginia Community College Contribution	Countywide
Facility Management - Parking Lot and Garage Repairs	Countywide
Facility Management - Roof Repairs and Waterproofing	Countywide
Facility Management - Window Replacement	Countywide
Fire - Traffic Light Signalization	Countywide
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide
Human Services - School Age Child Care Centers	Countywide
Libraries - Library Feasibility Studies	Countywide
Neighborhood Improvement - Developer Defaults	Countywide
Neighborhood Improvement - Developer Streetlight Program	Countywide
Neighborhood Improvement - Emergency Directives	Countywide
Neighborhood Improvement - Minor Streetlight Upgrades	Countywide
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide
Neighborhood Improvement - Survey Control Network Monumentation	Countywide
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide
Parks - Athletic Fields (2004 Bond Referendum)	Countywide
Parks - Building New Construction (2004 Bond Referendum)	Countywide
Parks - Building Renovations and Expansion (2004 Bond Referendum)	Countywide
Parks - Community Park/Courts (2004 Bond Referendum)	Countywide
Parks - Community Parks/New Facilities (2012 Bond Referendum)	Countywide
Parks - Existing Facility Renovations (2012 Bond Referendum)	Countywide
Parks - Facility Expansions (2012 Bond Referendum)	Countywide
Parks - Land Acquisition and Development (2016 Bond Referendum)	Countywide
Parks - Land Acquisition and Stewardship (2012 Bond Referendum)	Countywide
Parks - Natural and Cultural Resources (2004 Bond Referendum)	Countywide
Parks - Park and Building Renovation (2008 Bond Referendum)	Countywide
Parks - Park Development (2008 Bond Referendum)	Countywide
Parks - Park Facility/Equipment Maintenance	Countywide
Parks - Park General Maintenance	Countywide
Parks - Park Grounds Maintenance	Countywide

5-Year CIP Period:
Projects by Supervisor District

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

Project	District
Countywide (continued)	
Parks - Stewardship (2008 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2006 Bond Referendum)	Countywide
Revitalization - Maintenance - Commercial Revitalization Program	Countywide
Revitalization - Revitalization Initiatives	Countywide
Sewers - Alexandria ARenew Enterprises Plant Improvements (County Share)	Countywide
Sewers - Arlington Wastewater Treatment Plant Upgrade (County Share)	Countywide
Sewers - DC Water Blue Plains Treatment Plant (County Share)	Countywide
Sewers - Extension and Improvement Projects	Countywide
Sewers - Pumping Station Improvements	Countywide
Sewers - Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program	Countywide
Sewers - Sewer Metering Projects	Countywide
Sewers - Sewer System Capital Renewal	Countywide
Stormwater Management - Conveyance System Rehabilitation	Countywide
Stormwater Management - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management - Emergency and Flood Response Program	Countywide
Stormwater Management - Stormwater Allocation to Towns	Countywide
Stormwater Management - Stormwater Regulatory Program	Countywide
Stormwater Management - Stormwater Related Contributories(Occoquan Monitoring and NVSWCD) Conservation	Countywide
Stormwater Management - Stream and Water Quality Improvements	Countywide
Transportation/Pedestrian Initiatives - Americans with Disabilities Act (ADA) Compliance for Trails	Countywide
Transportation/Pedestrian Initiatives - Emergency Road Repairs (Service Drives and Road Maintenance)	Countywide
Transportation/Pedestrian Initiatives - Fairfax County Commercial Real Estate Tax for Transportation Program	Countywide
Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT	Countywide
Transportation/Pedestrian Initiatives - Metro CIP	Countywide
Transportation/Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide
Transportation/Pedestrian Initiatives - Road Viewers Program	Countywide
Transportation/Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide
Transportation/Pedestrian Initiatives - Second Four-Year Transportation Plan 2007	Countywide
Transportation/Pedestrian Initiatives - Third Four-Year Transportation Plan 2012	Countywide
Transportation/Pedestrian Initiatives - VDOT Snow Removal Program	Countywide
Dranesville District	
Community Development - McLean Community Center Renovation/Expansion	Dranesville
Community Development - Salona Property Conservation Easement Acquisition	Dranesville
Fire - Herndon Fire Station	Dranesville
Housing - Lewinsville Expansion	Dranesville
Libraries - Tysons Pimmit Regional Library	Dranesville
Police - McLean Police Station	Dranesville
Public Schools - Clearview Elementary	Dranesville
Public Schools - Cooper Middle	Dranesville
Public Schools - Forestville Elementary	Dranesville
Public Schools - Haycock Elementary	Dranesville
Public Schools - Herndon High	Dranesville
Public Schools - Langley High	Dranesville
Revitalization - McLean Streetscape	Dranesville
Revitalization - McLean Utilities	Dranesville
Transportation/Pedestrian Initiatives - Innovation Center Garage	Dranesville
Transportation/Pedestrian Initiatives - Dulles Corridor/Tysons/Reston Metro Access Improvements	Dranesville, Hunter Mill
Hunter Mill District	
Community Development - Reston Community Center Improvements	Hunter Mill
Housing - Crescent Redevelopment	Hunter Mill
Human Services - North County Human Services Center Feasibility Study	Hunter Mill
Libraries - Reston Regional Library	Hunter Mill
Police - Reston Police Station	Hunter Mill
Public Schools - Hughes Middle	Hunter Mill
Public Schools - Marshall Road Elementary	Hunter Mill
Public Schools - South Lakes High Addition	Hunter Mill
Public Schools - Sunrise Valley Elementary	Hunter Mill
Public Schools - Terraset Elementary	Hunter Mill
Transportation/Pedestrian Initiatives - Herndon Garage	Hunter Mill
Transportation/Pedestrian Initiatives - Wiehle Avenue Parking Garage	Hunter Mill

5-Year CIP Period:
Projects by Supervisor District

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

Project	District
Lee District	
Housing - Murraygate Renovation	Lee
Libraries - John Marshall Community Library	Lee
Public Schools - Clermont Elementary	Lee
Public Schools - Garfield Elementary	Lee
Public Schools - Mt Vernon Woods Elementary	Lee
Public Schools - Springfield Estates Elementary	Lee
Revitalization - Richmond Highway Streetscape and Wayfinding Signage	Lee, Mt. Vernon
Mason District	
Fire - Bailey's Crossroads Fire Station	Mason
Fire - Jefferson Fire Station	Mason
Housing - Lincolnia Residences Renovation	Mason
Human Services - East County Human Services Center	Mason
Libraries - Woodrow Wilson Community Library	Mason
Public Schools - Annandale Terrace Elementary	Mason
Public Schools - Eastern Fairfax Elementary	Mason
Public Schools - Falls Church High	Mason
Public Schools - Jefferson High	Mason
Revitalization - Annandale Cultural Center Feasibility Study	Mason
Revitalization - Annandale Streetscape	Mason
Revitalization - Baileys Crossroads Streetscape Enhancements	Mason
Mt Vernon District	
Fire - Lorton Fire Station Feasibility Study	Mt Vernon
Housing - The Residences at North Hill Park	Mt Vernon
Public Schools - Woodlawn Elementary	Mt Vernon
Revitalization - Kings Crossing Town Center	Mt Vernon
Stormwater Management - Flood Prevention (Huntington Area)	Mt Vernon
Community Development - Lorton Community Center	Mt. Vernon
Facility Management - Laurel Hill Development	Mt. Vernon
Facility Management - Newington DVS Facility Renovation and Expansion	Mt. Vernon
Public Schools - Belle View Elementary	Mt. Vernon
Public Schools - Bucknell Elementary	Mt. Vernon
Public Schools - Hollin Meadows Elementary	Mt. Vernon
Public Schools - Newington Forest Elementary	Mt. Vernon
Public Schools - Sandburg Middle	Mt. Vernon
Public Schools - Stratford Landing Elementary	Mt. Vernon
Public Schools - Waynewood Elementary	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant Upgrades	Mt. Vernon
Solid Waste - I-95 Landfill Area Three Lined Landfill	Mt. Vernon
Solid Waste - I-95 Landfill Closure	Mt. Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mt. Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon
Solid Waste - Newington Refuse Collection Facility	Mt. Vernon
Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives	Mt. Vernon
Providence District	
Community Development - Providence Community Center	Providence
Court Facilities - Adult Detention Center Security Enhancements	Providence
Court Facilities - Adult Detention Center Sewer Improvements	Providence
Court Facilities - Courthouse Data Center Critical Upgrades	Providence
Court Facilities - Jennings Judicial Center Courtroom Renovations	Providence
Human Services - Mid-County Mental Health Center (Woodburn Replacement)	Providence
Public Schools - Marshall High	Providence
Public Schools - Oakton High	Providence
Public Schools - Thoreau Middle	Providence
Public Schools - Westbriar Elementary	Providence
Public Schools - Westgate Elementary	Providence
Transportation/Pedestrian Initiatives - Dulles Rail Phase 1	Providence, Hunter Mill, Dranesville
Transportation/Pedestrian Initiatives - Dulles Rail Phase 2	Providence, Hunter Mill, Dranesville
Transportation/Pedestrian Initiatives - Rt 50 Corridor Pedestrian Improvements	Providence, Mason
Revitalization - Maintenance - Revitalization Tysons	Providence/Hunter Mill

5-Year CIP Period:
Projects by Supervisor District

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

Project	District
Springfield District	
Community Development - Mott Community Center Expansion	Springfield
Fire - Fire and Rescue Academy (West Ox Site Phase I Improvements)	Springfield
Housing - Hanley Family Housing	Springfield
Libraries - Pohick Regional Library	Springfield
Police - West Ox Animal Shelter Expansion and Renewal	Springfield
Public Schools - Cherry Run Elementary	Springfield
Public Schools - Keene Mill Elementary	Springfield
Public Schools - Silverbrook Elementary	Springfield
Public Schools - West Springfield High	Springfield
Public Schools - White Oaks Elementary	Springfield
Revitalization - Springfield Streetscape	Springfield
Solid Waste - I-66 Landfill Leachate Systems	Springfield
Solid Waste - I-66 Permit and Receiving Center	Springfield
Solid Waste - I-66 Truck Ramp Retaining Wall	Springfield
Sully District	
Police - Fair Oaks Police Station	Sully
Public Schools - Rocky Run Middle	Sully
Transportation/Pedestrian Initiatives - Stonecroft Boulevard Widening	Sully
To Be Determined	
Human Services - CSB Group Homes	TBD

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Public Private Partnerships

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Preface and Introduction, Economic Development, Transportation, and Parks and Recreations Sections, as amended.

CURRENT PROGRAM INITIATIVES

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

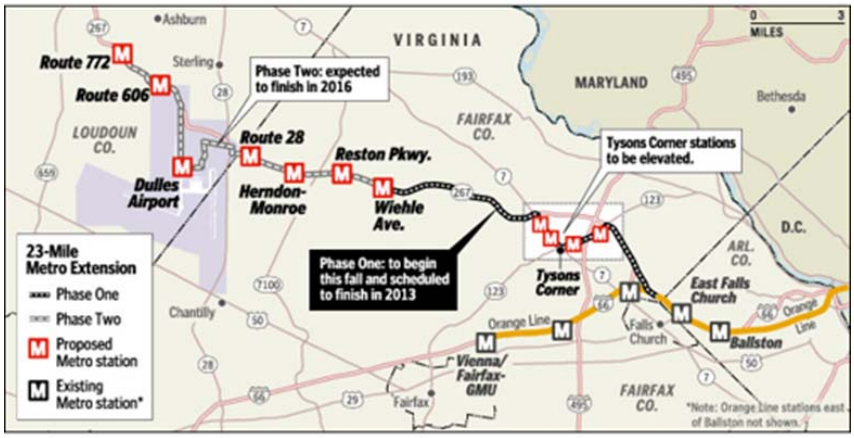
In 1987, the County established a new governmental complex on 100 acres of land in the Fairfax Center area by exchanging land and lease commitments for a new building. The Government Center, and associated Pennino and Herrity buildings, was the first major capital project to be funded and completed through a public private partnership. Since then the County has used this method of financing significant projects to provide for needed facilities that could not be funded through the normal CIP process. In 1999, the County completed the South County Government Center and in 2005 completed the construction of South County Secondary School and Laurel Hill Golf Course through partnership agreements. Other projects recently completed or ongoing through the use of private partnerships, or partnerships with regional or state entities, include the expansion of State Route 28 and 10 new interchanges, the Public Safety and Transportation Operations Center (PSTOC), the Fairfax City Library, West Ox Bus Operations Center, VDOT Administration Building, Clemyjontri Park and the Braddock Glen Assisted Living and Adult Day Care facility. In addition, the Reston East- Wiehle Avenue Parking Garage was completed in September 2013 to support the Silver Line Phase I portion of the Rail to Dulles Airport.

Since the passage of the Public Private Partnership for Educational Facilities and Infrastructure Act (PPEA) in 2002, the County has been engaged in various analyses and negotiations of significant capital projects, both solicited and unsolicited. Currently, the County is engaged in reviewing and negotiating a number of projects that are expected to provide significant benefits when complete. Some of these projects are detailed below:

CURRENT PROJECT DESCRIPTIONS

1. **Rail to Dulles**: The Rail to Dulles project includes the completion of a 23 mile extension of the Metro rail line, beginning between the East and West Falls Church station located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's Corner to Route 7, turning west to reconnect with the Dulles International Airport Access Highway (DIAAH) and then to Dulles Airport and into Loudoun County. When complete, the new line will have 11 stations, 4 in Tyson's Corner, one each at Wiehle Avenue, Reston Town Center, Herndon, Route 28 and the airport, and two in Loudoun County; eight of the stations will be located in Fairfax County.

   The project is being constructed in two phases. Phase 1, estimated to cost $2.9 billion, will begin at the Orange line and extend the line to Wiehle Avenue in Reston and construct five stations in Fairfax County. Phase 2 will complete the rail line through Dulles International Airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, an airport station, and two in Loudoun County. The Washington Metropolitan Airports Authority (MWAA) has completed the preliminary engineering and Phase 2 is estimated to cost $2.8 billion and includes the cost of the Innovation Center Station ($89 million). Fairfax County and Loudoun County are funding the parking garages ($315 million) outside of the project



   In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 50 percent), with $900 million, or 16 percent, expected from the Federal government, 16.1 percent of the total from Fairfax County, 4.8 percent from Loudoun County, 4.1 percent from MWAA airport revenues, and 9 percent from the Commonwealth of Virginia. A design build contract for Phase 1 was approved with Dulles Transit Partners under the state's

PPTA authority. The official project start for final design and construction activities began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. Construction for Phase 1 is complete and MWAA continues automated train software testing prior to transferring the Silver Line operation to the Washington Metropolitan Area Transit Authority (WMATA) who will then conduct their own operational testing to determine system readiness. Revenue operations are projected to commence in mid to late calendar year 2014.

The County in addition to the other local funding partners approved the Memorandum of Agreement (MOA) in late 2011 to proceed with Phase 2 of the Project. The MOA explicitly recognizes that Fairfax will pay no more than 16.1 percent of the total project cost as previously agreed in the Funding Agreement. A design build contract was awarded July 2013, with the design stage fully underway and construction expected to begin in spring 2014. Phase 2 is slated to begin revenue operations in late 2018.

A portion of Fairfax County's share of Phase 1, in the amount of $400 million, will be funded through a special transportation improvement district established in 2004. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Wiehle Avenue, assuming another tax district would be established to fund the portion of the rail line beyond Wiehle Avenue. In the fall of 2013, the County completed its $400 million payment for Phase 1 construction costs from the Phase 1 tax district through a combination of tax collections and bond proceeds. The current tax rate for the Phase 1 district is $0.21 cents per $100 of assessed value and will remain in effect until all debt service payments have been paid in full.

For Phase 2, landowners in the western part of the line petitioned the County to form a special district to provide up to $330 million of the County's Phase 2 costs to take the project from Wiehle Avenue to Loudoun County. A special tax will be assessed to provide financing for construction at an initial tax rate of $0.05 per $100 of assessed value beginning in FY 2011, with annual increases of $0.05 up to a maximum of $0.20 per $100 of assessed valuation as incorporated in the FY 2014 Adopted Budget Plan. Per the petition, the tax rate in FY 2015 will remain at $0.20 per hundred dollars of assessed value until full revenue operations commence on Phase II, which is expected in late 2018. At that time, the rate may be set at the level necessary to support the District's debt obligations.

The balance of the total project funds owed by the County net of the two tax districts is approximately $185 million for both phases of the project. These funds are expected to be paid from future special Commercial and Industrial (C&I) tax revenues. In addition, the Funding Partners also continue to work with the United States Department of Transportation as part of a joint application for a Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. If approved, this loan offers competitive interest rates, unique financing provisions and would fund a majority of the funding partners remaining project costs. The timeline assumes a tentative closing date on the loan in mid calendar year 2014.

2. **Route 28 Spot Widening**: In March 2011, the Route 28 District Advisory Board recommended to approve $6.0 million in Project Completion Funds (PCF) for final design plans for four priority sections of Route 28 widening from six to eight lanes. These design areas include the following: Priority 1 – Route 28 southbound between Sterling Boulevard and the Dulles Toll Road; Priority 2 – the Route 28 southbound bridge over the Dulles Toll Road; Priority 3 – Route 28 northbound between McLearen Road and the Dulles Toll Road; and Priority 4 – Route 28 southbound between the Dulles Toll Road and Route 50. In October 2012, the Commission considered the next steps for completion of the Hot Spot Improvements. County staff recommended the use of a portion of the Route 28 District PCF to construct the Route 28 Southbound Bridge over Dulles Toll Road, as has been designed. The estimated cost of this project is $4,339,500.

   The Commission discussed the importance of constructing the northbound bridge over the Dulles Toll Road. This project was not originally included in the four spot widening projects that had recently been designed. However, discussions between the Route 28 Corridor Improvements contractor and the Metropolitan Washington Airports Authority (MWAA) have highlighted the importance of construction of the bridges over the Dulles Toll Road in a timely manner. MWAA will begin construction of Phase 2 of the Dulles Corridor Metrorail Project in spring 2014, which

will involve construction of facilities in the vicinity of the Route 28/Dulles Toll Road Intersection. MWAA cautioned that construction of these bridge projects would be severely restricted during the Silver Line construction and after it is completed. Route 28 contractors estimate that substantial additional costs to the District would be incurred as a result of the delay and the restrictions. The Commission members then voted to recommend approval to fund the construction of the southbound bridge and design of the northbound bridge from the Route 28 PCF, in the amount of $5.0 million. The Commission applied for a Transportation Partnership Opportunity Fund (TPOF) grant in the amount of $5.0 million (the maximum allowed under TPOF guidelines) and was formally awarded this request in February 2013 for the construction of the northbound bridge.

As a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313), additional revenues will be available to Northern Virginia jurisdictions pending annual review and approval from the Northern Virginia Transportation Authority (NVTA) for regional transportation projects and transit needs. In July 2013, NVTA approved the FY 2014 total project list of $209.793 million that consisted of funding via Pay-As-You-Go ($116.058 million) and bond financing ($93.735 million). The balance of the District's Hot Spot Widening Projects (excluding the bridge widening over the Dulles Toll Road) were included to receive NVTA funds for construction as follows: $6.4 million for Southbound between Sterling Boulevard and Dulles Toll Road (NVTA bond financing); $20 million for Southbound between the Dulles Toll Toad to Route 50 (NVTA Paygo); $11.1 million for Northbound between McLearen Road and the Dulles Toll Road (NVTA Paygo). Construction is scheduled to begin in May 2014.

3. **Herndon Station Metrorail Garage:** The Herndon Station Metrorail Garage is part of the Phase II Dulles Rail project and is in addition to the existing Herndon Monroe garage. The garage is being planned to accommodate the potential for future private development immediately around the garage location. Fairfax County plans to design, build, and operate the garage which is required to be operational by June 2018. The new garage will have a minimum of 1,950 parking spaces, bicycle amenities, pedestrian and vehicular bridges connecting to the existing garage, associated stormwater management, roadwork and transportation improvements.

4. **Innovation Center Station Garage:** The Innovation Center Station Metrorail Garage is part of the Phase II Dulles Rail project and is required to be operational by June 2018. The garage will have a minimum of 2028 parking spaces, bicycle amenities, and associated stormwater management, roadwork and transportation improvements. The garage is being planned in partnership with adjacent property owners to provide for a Transit Oriented Development that is planned and coordinated with private development proposed immediately adjacent to the garage. The project is planned to include a real estate exchange, joint rezoning, and shared public-private site infrastructure. Fairfax County plans to design, build, and operate the garage.

5. **Tysons Public Facilities**: As part of the redevelopment of Tysons, the Department of Planning and Zoning is working with developers to proffer public facilities. A number of new facilities are proposed including a replacement Tysons Fire Station, new fire station, police station, a 30,000 square foot community center, and 17,000 square foot library. The proffers will fund a portion of the projects with the balance through County funding.

6. **Laurel Hill Redevelopment:** This project includes redevelopment of the 80-acre former Lorton maximum security prison and reformatory site acquired from the Federal government in 2002. An Adaptive Reuse Master Plan for the site was adopted by the Board of Supervisors in May 2010. Negotiations with the prospective developer are underway and include ongoing working group discussions for closing the financial gap created by the adaptive reuse of the historic buildings, maintaining a historic setting for the remaining new development, and investments in public infrastructure.

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

8. **Providence Community Center:** Construction is currently underway to construct a new community center facility as part of the proposed Metro West development located adjacent to the Vienna Metro Station. The community center will be approximately 30,000 square feet, and will include space for the Providence district supervisor's office. The project will be built on a site that was proffered by the Metro West developer, and is funded through a combination of proffered funds of approximately $6.6 million and County funds of $6.5 million. The County support is financed by EDA bonds that were issued on May 15, 2012.

9. **Government Center Residences**: In 2008, Fairfax County, through the solicited PPEA process, selected Dallas-based JPI Development Services to build and operate an innovative, high quality, mixed income, 270-unit apartment complex on its Government Center campus. The County, using no cash of its own, will leverage an investment of $45 million by JPI's Assignee, Jefferson Apartment Group, through a long-term ground lease of the 8.2 acre County-owned site. Jefferson Apartment Group will build the four-story project, which will provide affordable and workforce housing to County households. Situated in a wooded setting and incorporating green building, low impact and sustainable design features, amenities at the project will include garage parking, fitness and children's play areas, swimming pool, conference room and outdoor courtyards, and will be connected to the Government Center by a trail system. Located across the street from Fairfax Corner's restaurants, shopping and movie theaters, the apartment complex will be close to transportation networks and the Fairfax Connector bus system. Jefferson Apartment Group has completed the County zoning and plan approval process with construction anticipated to begin in 2014. It is expected that Jefferson Apartment Group will use the Fairfax County Redevelopment and Housing Authority (FCRHA) to issue bonds for a portion of the project.

10. **Lewinsville:** Total development costs are anticipated to be up to $17,000,000 for the redevelopment of the Lewinsville senior housing and services facility in the Dranesville District. The planned project includes the demolition of the current facility and construction of two buildings, which will provide: 1) 82 units or more of "Independent Living" housing for the elderly; 2) space for the Health Department's Adult Day care facility; 3) two child day care centers; and 4) expansion of services of the existing Senior Center programs operated by the Department of Neighborhood and Community Services. It is anticipated that the project will be developed through a solicited Public Private Educational Facilities Infrastructure Act (PPEA) that was issued by the County. It will consist of two separate and independent facilities; an affordable senior housing building that will be constructed and operated at no cost to the County using Low Income Housing Tax Credits under a long term ground lease and a community support building whose construction costs and operation will be paid for by the County. Resources available for predevelopment of this project include federal Community Development Block Grant (CDBG) funds and the Housing Trust Fund. During their deliberations on the FY 2011 CIP, the Board of Supervisors approved long term financing for capital project work at Lewinsville as discussed in the context of the Blueprint for Affordable Housing. The Board will review and approve the final scope and financing for this project.

11. **Cresent Apartments:** Redevelopment is being planned for the Crescent Apartments, a 180-unit apartment complex acquired by the County in FY 2006 and located adjacent to Lake Anne in Reston, near the new Metro Silver Line and the Reston Town Center. This development is being closely coordinated with Lake Anne revitalization efforts. Full cost is still to be determined for the redevelopment of the Crescent. The property is managed by the FCRHA on behalf of the Board of Supervisors. A solicited PPEA was issued by the County. The County has entered into an interim agreement with a partner to replace the existing affordable housing units at the site, to result in additional affordable and workforce housing units and assist in generating Lake Anne revitalization efforts through property consolidation and large scale redevelopment. Under the

Comprehensive Plan, up to 935 units are allowed at this site. Resources currently available to support predevelopment activities include the FCRHA Revolving Development Fund and the Penny for Affordable Housing Fund.

12. **The Residences at North Hill:** This project includes development of 67 units of manufactured housing on a portion of the 33 acres known as "North Hill," owned by the FCRHA. A major portion of the remaining land will be developed by the Fairfax County Park Authority as a passive community park directly north of the new community. An unsolicited PPEA, was received from a private developer. The unsolicited proposal was reviewed through the Fairfax County Department of Purchasing and Supply Management in conjunction with other County agencies and was accepted for further consideration. Resources available for this project include the Housing Assistance Program and federal CDBG funds (. During their deliberations on the FY 2011 CIP, the Board of Supervisors approved long term financing for capital project work at North Hill as discussed in the context of the Blueprint for Affordable Housing. The Board will be asked to review and approve the final scope and financing plan for this project in FY 2014, pending the outcome of the PPEA process.

13. **Merrifield (Mid-County) Human Services Center:** Total costs of $85,092,915 are available for the design and construction of a 200,000 square foot replacement facility for the current Woodburn Mental Health Center and a consolidation of Community Service Board programs currently located in lease space. The County completed a Contract of Sale with Inova Health Systems for the transfer of approximately 15 acres of land including the Woodburn Mental Health Center and Woodburn Place in exchange for an approximate 5 acre parcel/pad site at Willow Oaks II, a cash payment, and a ten year lease of 40,000 square feet within the new Mid County Center building. Funding for the project is provided through General Obligation bond funding in the amount of $7,730,000 approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum, $50,000 from the PPEA proposal, $15,112,915 from Inova, $2,200,000 from the General Fund, and $60,000,000 in Economic Development Bonds. Construction of the building and parking garage is currently underway.

14. **East County Human Services Center:** This project supports a consolidation of existing leased facility spaces to a co-located Human Services service delivery site and is being evaluated as a Public Private Partnership project. This facility will provide enhanced service delivery to the residents of the Eastern part of the County. The goal for this facility will be to address the residents' needs in an effective and efficient manner by co-locating agencies in this center. The total development cost is estimated at $125 million and it is anticipated that EDA bonds will finance the County's share of project. Full design work is projected to begin in 2016 and construction is anticipated to begin in 2018 based on the recently approved Heritage lease.

15. **Reston Town Center North**: Staff is currently developing a master plan that reconfigures and provides integrated redevelopment of various Fairfax County and Inova properties at Reston Town Center North (south of Baron Cameron Avenue between Town Center Parkway and Fountain Drive). The plan maximizes the development potential consistent with the needs of the community and in conformance with the proposed Comprehensive Plan Amendment.

Public Schools

Public Schools Goals

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

Fairfax County Public Schools

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2011 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

In September 2013, total FCPS membership was 183,576 students, an increase of 2,912 students from the 2012-2013 school year. Projections indicate membership will continue to increase over the next ten years. Membership is projected to grow to 187,797 students by the 2014-2015 school year, an increase of 2.3 percent. This increase is projected to occur in all categories that include general education, special education, Family and Early Childhood Education Program (FECEP), court and alternative programs. Projections indicate total enrollment will increase from 187,797 in the 2014-2015 school year to 198,980 students by 2018-2019. Total membership for 2023-2024 is expected to be 204,798 students, an increase of 5,818 students from the 2018-2019 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past five years, construction was completed on three elementary school, one middle school, numerous renovations and several hundred infrastructure and miscellaneous capital maintenance projects. Over 80

percent of FCPS buildings are over 25 years of age. Renovations are aimed at assuring that all schools, Countywide, are safe, functional and provide the facilities necessary to support current educational programs regardless of the age of the buildings, in addition to protecting the capital investment.

A School Bond Referendum was approved by County residents in November 2013 containing 26 projects. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2015.

CURRENT PROJECT DESCRIPTIONS

New Construction

1. **Eastern Fairfax Elementary School** (Mason District). $22,691,170. To be completed for the 2014-2015 school year.

2. **Route 1 Area Elementary School**. $22,253,838. To be completed for the 2017-2018 school year.

3. **Fairfax/Oakton Area Elementary School**. $25,794,464. The completion date has not yet been determined.

4. **North West County Elementary School**. $24,943,488. The completion date has not yet been determined.

5. **New Fort Belvoir Elementary School.** $7,500,000. To be completed for the 2015-2016 school year.

6. **Future High School**. $120,000,000. The completion date has not yet been determined.

Capacity Enhancement

7. **Westbriar (Tysons Area) Elementary School Addition** (Providence District). $7,968,550. To be completed for the 2015-2016 school year.

8. **South Lakes High School Addition** (Hunter Mill District). $14,650,406 for capacity enhancements. The completion date has not yet been determined.

9. **Marshall Road Elementary School** (Hunter Mill District). $5,430,925 for capacity enhancements, proposed to be completed in the 2014-2015 school year.

Renovation Program – Elementary Schools

10. **Clermont Elementary School** (Lee District). $17,178,000 for the renovation of this facility, proposed to be completed in the 2014-15 school year.

11. **Terraset Elementary School** (Hunter Mill District). $22,083,919 for the renovation of this facility, proposed to be completed in the 2015-16 school year.

12. **Sunrise Valley Elementary School** (Hunter Mill District). $17,628,735 for the renovation of this facility, proposed to be completed in the 2015-16 school year.

13. **Garfield Elementary School** (Lee District). $16,888,357 for the renovation of this facility, proposed to be completed in the 2014-15 school year.

14. **Terra Centre Elementary School** (Braddock District). $18,396,000 for the renovation of this facility, proposed to be completed in the 2014-15 school year.

15. **Westgate Elementary School** (Providence District). $18,073,220 for the renovation of this facility, proposed to be completed in the 2014-15 school year.

16. **Haycock Elementary School** (Dranesville District). $18,809,188 for the renovation of this facility, proposed to be completed in the 2015-16 school year.

17. **Ravensworth Elementary School** (Braddock District). $17,771,468 for the renovation of this facility, proposed to be completed in the 2015-16 school year.

18. **Woodlawn Elementary School** (Mount Vernon District). $20,595,238 for the renovation of this facility, proposed to be completed in the 2015-16 school year.

19. **Forestville Elementary School** (Dranesville District). $17,198,321 for the renovation of this facility, proposed to be completed in the 2015-16 school year.

20. **North Springfield Elementary School** (Braddock District). $20,684,328 for the renovation of this facility, proposed to be completed in the 2016-17 school year.

21. **Springfield Estates Elementary School** (Lee District). $16,800,571 for the renovation of this facility, proposed to be completed in the 2016-17 school year.

22. **Keene Mill Elementary School** (Springfield District). $19,936,169 for the renovation of this facility, proposed to be completed in the 2016-17 school year.

23. **Bucknell Elementary School** (Mount Vernon District). $16,591,645 for the renovation of this facility, proposed to be completed in the 2016-17 school year.

24. **Cherry Run Elementary School** (Springfield District). $17,946,929 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

25. **Waynewood Elementary School** (Mount Vernon District). $19,742,910 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

26. **Stratford Landing Elementary School** (Mount Vernon District). $20,988,005 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

27. **Newington Forest Elementary** School (Mount Vernon District). $18,839,268 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

28. **Hollin Meadows Elementary** School (Mount Vernon District). $19,969,297 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

29. **White Oaks Elementary School** (Springfield District). $22,289,576 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

30. **Mount Vernon Woods Elementary School** (Lee District). $18,899,044 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

31. **Belle View Elementary School** (Mount Vernon District). $19,944,086 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

32. **Annandale Terrace Elementary School** (Mason District). $22,210,656 unfunded for the renovation of this facility. The completion date has not yet been determined.

33. **Clearview Elementary School** (Dranesville District). $23,131,371 unfunded for the renovation of this facility. The completion date has not yet been determined.

34. **Silverbrook Elementary School** (Springfield District). $22,311,646 unfunded for the renovation of this facility. The completion date has not yet been determined.

35. **Renovation – 10 Schools** (TBD). $235,070,034 unfunded for the renovation of 10 undesignated facilities. The completion dates have not yet been determined.

Middle School Renovation Program

36. **Sandburg Middle School** (Mount Vernon District). $47,382,958 for the renovation of this facility, proposed to be completed in the 2014-15 school year.

37. **Thoreau Middle School** (Providence District). $40,961,786 for the renovation of this facility, proposed to be completed in the 2015-16 school year.

38. **Rocky Run Middle School** (Sully District). $39,189,608 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

39. **Hughes Middle School** (Hunter Mill District). $41,622,298 unfunded for the renovation of this facility. The completion date has not yet been determined.

40. **Cooper Middle School** (Dranesville District). $42,302,567 unfunded for the renovation of this facility. The completion date has not yet been determined.

41. **Frost Middle School** (Braddock District). $45,295,958 unfunded for the renovation of this facility. The completion date has not yet been determined.

High School Renovation Program

42. **Marshall High School** (Providence District). $72,965,000 for the renovation of this facility, proposed to be completed in the 2014-2015 school year.

43. **Jefferson High School** (Mason District). $89,500,065 for the renovation of this facility, proposed to be completed in the 2015-16 school year.

44. **Langley High School** (Dranesville District). $75,415,905 for the renovation of this facility, proposed to be completed in the 2016-17 school year.

45. **West Springfield High School** (Springfield District). $90,842,824 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

46. **Herndon High School** (Dranesville District). $97,183,116 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

47. **Oakton High School** (Providence District). $96,104,382 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

48. **Falls Church High School** (Mason District). $93,971,500 unfunded for the renovation of this facility. The completion date has not yet been determined.

Special Program Facilities

49. **Interior Modifications for Capacity** (TBD). $5,000,000 for interior modifications for additional capacity.

Infrastructure Management

50. **Technology/Infrastructure Management** (Countywide). $24,875,000 to support Technology Infrastructure upgrades.

51. **Americans with Disabilities Act (ADA) Improvements** (Countywide). $18,500,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.

52. **Roof Replacement Program** (Countywide). $45,086,295 for the replacement of roofs as needed.

53. **Athletic Infrastructure** (Countywide). $16,250,000 for replacement/repair of athletic infrastructure.

54. **HVAC Replacement Program** (Countywide). $45,500,000 for the replacement of heating, ventilation and air conditioning equipment as needed.

55. **Security Enhancements** (Countywide). $7,329,000 for replacement and upgrades of building security systems.

56. **Asphalt Paving Program** (Countywide). $9,400,000 for asphalt paving as needed.

Site Acquisition

57. **Future High School Site** (TBD). $10,000,000 for site acquisition for the Future High School.

PROJECT COST SUMMARIES
PUBLIC SCHOOLS
($000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Additional Needed	Total Project Estimate
New Construction/Additions											
1 Eastern Fairfax ES	B	***13,615***	***7,942***	***1,134***				9,076			22,691
2 Route 1 Area ES	B	0	***171***	***4,079***	***13,354***	***4,483***	***167***	22,254			22,254
3 Fairfax/Oakton Area ES	U	0					151	151	25,643		25,794
4 North West County ES	U	0		108	80	7,194	15,886	23,268	1,676		24,944
5 New Fort Belvoir ES	B	0	***3,500***	***4,000***				7,500			7,500
6 Future High School	U	0						0	120,000		120,000
Capacity Enhancement											
7 Westbriar (Tyson's Area) ES	B	***258***	***889***	***6,821***				7,710			7,968
8 South Lakes HS	B		***304***	***499***	9,776	4,071		14,650			14,650
9 Marshall Road ES	B	***2,614***	***2,817***					2,817			5,431
ES Renovation Program											
10 Clermont Elem	B	***11,726***	***5,452***					5,452			17,178
11 Terraset Elem	B	***8,742***	***11,906***	***1,436***				13,342			22,084
12 Sunrise Valley Elem	B	***5,637***	***10,006***	***1,985***				11,991			17,628
13 Garfield Elem	B	***10,429***	***6,460***					6,460			16,889
14 Terra Centre Elem	B	***12,000***	***6,396***					6,396			18,396
15 Westgate Elem	B	***10,256***	***7,763***	***55***				7,818			18,074
16 Haycock Elem	B	***4,582***	***10,458***	***3,769***				14,227			18,809
17 Ravensworth Elem	B	***6,176***	***9,298***	***2,297***				11,595			17,771
18 Woodlawn Elem	B	***5,097***	***11,354***	***4,144***				15,498			20,595
19 Forestville	B	***4,292***	***10,196***	***2,711***				12,907			17,199
20 North Springfield Elem	B	***1,069***	***4,691***	***11,829***	***3,095***			19,615			20,684
21 Springfield Estates Elem	B	***782***	***3,794***	***9,656***	***2,569***			16,019			16,801
22 Keene Mill Elem	B	***937***	***4,506***	***11,521***	***2,973***			19,000			19,937
23 Bucknell Elem	B	***1,269***	***3,001***	***9,808***	***2,514***			15,323			16,592
24 Cherry Run Elem	B	***242***	***415***	6,457	9,577	1,255		17,704			17,946
25 Waynewood Elem	B	***287***	***437***	1,407	10,269	7,343		19,456			19,743
26 Stratford Landing Elem	B	***272***	***465***	1,529	11,594	7,128		20,716			20,988
27 Newington Forest Elem	B		***205***	***409***	4,558	9,769	3,899	18,840			18,840
28 Hollin Meadows Elem	B		***40***	***820***	798	9,483	8,601	19,742	227		19,969
29 White Oaks Elem	B		***298***	***773***	9,067	11,713	439	22,290			22,290
30 Mount Vernon Woods Elem	B		***233***	***698***	618	7,519	9,672	18,740	160		18,900
31 Belle View Elem	B			***138***	***826***	781	7,867	9,612	10,332		19,944
32 Annandale Terrace Elem	U				520	520	1,593	2,633	19,578		22,211
33 Clearview Elem	U					427	855	1,282	21,849		23,131
34 Silverbrook Elem	U					122	903	1,025	21,286		22,311
35 Renovation 10 Schools	U					70	847	917	234,153		235,070

PROJECT COST SUMMARIES
PUBLIC SCHOOLS
($000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Additional Needed	Total Project Estimate
MS Renovation Program											
36 Sandburg Middle	B	***38,815***	***8,568***					8,568			47,383
37 Thoreau Middle	B	***10,999***	***21,237***	***7,922***	***804***			29,963			40,962
38 Rocky Run Middle	B		***684***	***684***	***558***	14,197	14,563	30,686	8,504		39,190
39 Hughes Middle	U			732	1,255	1,255	3,335	6,577	35,045		41,622
40 Copper Middle	U					908	1,624	2,532	39,771		42,303
41 Frost Middle	U					347	1,387	1,734	43,562		45,296
HS Renovation Program											
42 Marshall High	B	***68,712***	***4,253***					4,253			72,965
43 Jefferson High	B	***48,861***	***24,485***	***16,154***				40,639			89,500
44 Langley High	B	***25,521***	***25,678***	***16,176***	***8,040***			49,894			75,415
45 West Springfield High	B	***3,187***	***1,253***	6,700	38,498	22,409	16,546	85,406	2,250		90,843
46 Herndon High	B	***964***	***1,653***	***1,653***	5,145	26,298	28,578	63,327	32,892		97,183
47 Oakton High	B		***1,663***	***1,663***	***1,381***	12,206	27,036	43,949	52,155		96,104
48 Falls Church High	U						1,497	1,497	92,474		93,971
Special Program Facilities											
49 Interior Modifications for Capacity	B	***1,250***	***1,250***	***1,250***	***1,250***			3,750			5,000
Infrastructure Management											
50 Technology Upgrades	B	***4,000***	***2,000***	***2,000***	2,000	2,125	2,125	10,250	10,625		24,875
51 Americans with Disabilities Act (ADA) Upgrades	B	***3,250***	***1,250***	***1,500***	1,500	2,250	1,250	7,750	7,500		18,500
52 Roof Replacement Program	B	***8,836***	***3,000***	***3,750***	3,250	4,250	3,250	17,500	18,750		45,086
53 Athletic Infrastructure	B	***2,500***	***1,250***	***1,250***	1,250	2,000	750	6,500	7,250		16,250
54 HVAC Replacement Program	B	***7,500***	***3,500***	***3,750***	3,750	3,750	3,750	18,500	19,500		45,500
55 Security Enhancement	B	***1,454***	***500***	***500***	550	550	575	2,675	3,200		7,329
56 Asphalt Paving Program	B	***1,500***	***625***	***750***	750	875	800	3,800	4,100		9,400
Site Acquisition											
57 Site Acquisition	B				**10,000**			10,000			10,000
GRAND TOTAL		$327,631	$225,846	$154,517	$162,169	$165,298	$157,946	$865,776	$832,482	$0	$2,025,889
Funded Project Costs		***$327,631***	***$225,846***	***$137,584***	***$47,363***	***$4,483***	***$167***	***$415,443***	***$0***		***$743,074***
Unfunded Project Costs		$0	$0	$16,933	$114,806	$160,815	$157,779	$450,333	$832,482		$1,282,815

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

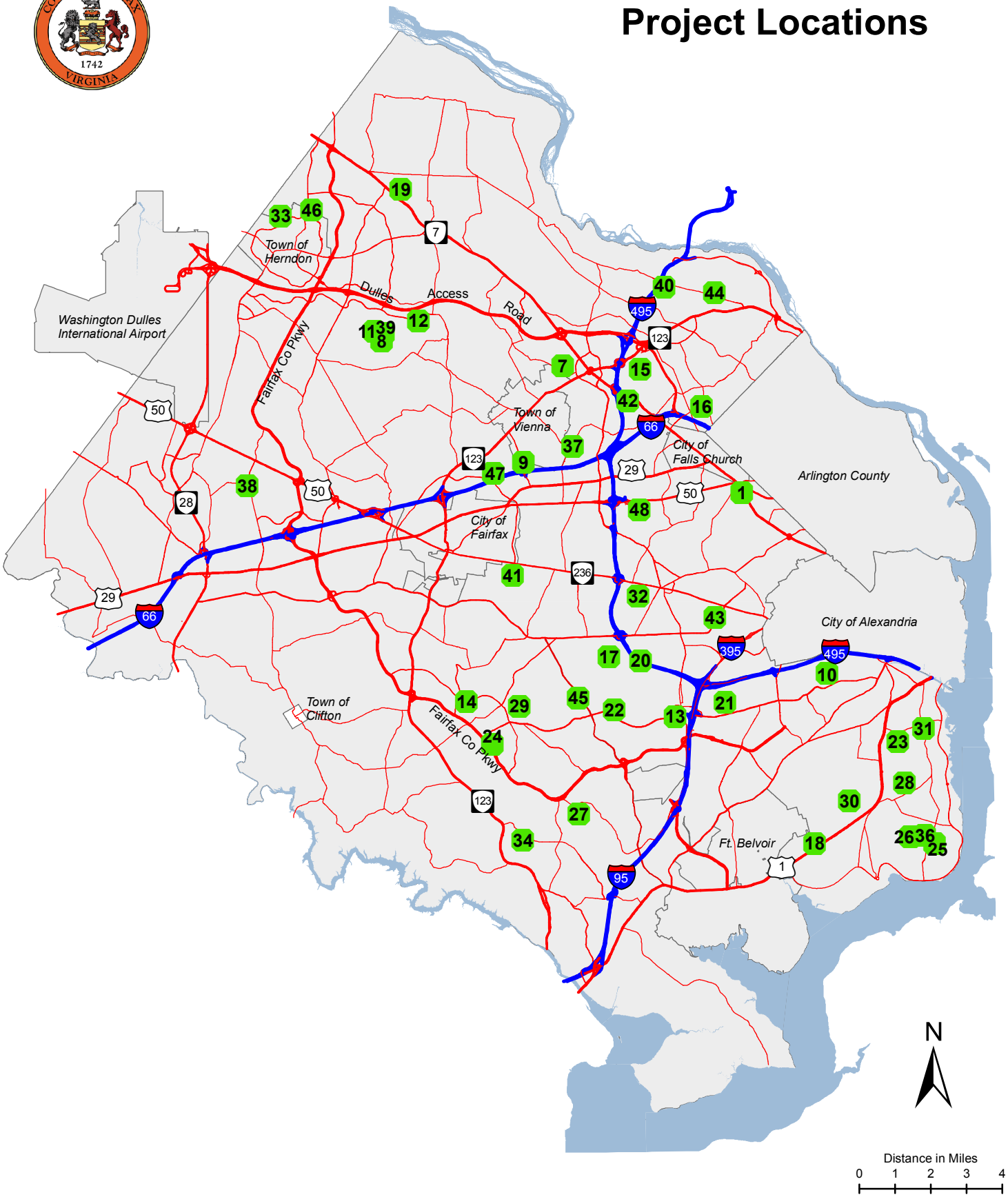
Due to rounding, school totals may not exactly match amounts in the Schools CIP.

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

Key: Source of Funds

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

Public Schools Project Locations



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

Fairfax County Public School
Project Locations

1	Eastern Fairfax Elementary
7	Westbriar Elementary
8	South Lakes High Addition
9	Marshall Road Elementary
10	Clermont Elementary
11	Terraset Elementary
12	Sunrise Valley Elementary
13	Garfield Elementary
14	Terra Centre Elementary
15	Westgate Elementary
16	Haycock Elementary
17	Ravensworth Elementary
18	Woodlawn Elementary
19	Forestville Elementary
20	North Springfield Elementary
21	Springfield Estates Elementary
22	Keene Mill Elementary
23	Bucknell Elementary
24	Cherry Run Elementary
25	Waynewood Elementary
26	Stratford Landing Elementary
27	Newington Forest Elementary
28	Hollin Meadows Elementary
29	White Oaks Elementary
30	Mt. Vernon Woods Elementary
31	Belle View Elementary
32	Annandale Terrace Elementary
33	Clearview Elementary
34	Silverbrook Elementary
36	Sandburg Middle
37	Thoreau Middle
38	Rocky Run Middle
39	Hughes Middle
40	Cooper Middle
41	Frost Middle
42	Marshall High
43	Jefferson High
44	Langley High
45	West Springfield High
46	Herndon High
47	Oakton High
48	Falls Church High

Parks

Fairfax County Park Authority Goals

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

Northern Virginia Regional Park Authority (NVRPA) Goals

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

Fairfax County Park Authority

PROGRAM DESCRIPTION

The Fairfax County Park Authority (FCPA) is directed by a twelve-member board appointed by the County Board of Supervisors. One member is appointed from each of the County's nine supervisor districts, and three are appointed at-large. Since its establishment in 1950, the Authority has acquired 23,265 acres of parkland, including 421 individual parks. In the past, most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue-producing facilities in the system; additional funding for the operation and maintenance of parks is appropriated annually by the County Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations and foundations are an increasingly important source of funding for community improvements.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Identify and serve park and recreation needs through an integrated park system that provides open space, recreational services and facilities and stewardship of natural and cultural resources.
- ✓ Protect appropriate land areas in a natural state to ensure preservation of significant and sensitive natural resources, and protect and preserve significant cultural resources on parklands.
- ✓ Provide for current and future parks and recreational needs through development of new and existing sites and the optimal use of all existing facilities, including Fairfax County Public Schools.
- ✓ Ensure the long-term protection, preservation and sustainability of park resources.
- ✓ Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development.
- ✓ Utilize the Urban Parks Framework to encourage developers to cooperatively develop and maintain publicly accessible urban parks, connective trails, park amenities and active recreation facilities in Tysons and other designated mixed-use centers.

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

CURRENT PROGRAM INITIATIVES

The Park Authority acquired 69 acres of land in FY 2013 for a total of 23,265 park acres which equates to over 9.2 percent of the land mass of Fairfax County. There were eight land acquisition activities that resulted in additional Park Authority ownership. All but one acquisition resulted from the development plan review process, transfer dedications and proffered dedications. Developer dedication included the

addition of 1.18 acres to Raglan Road Park; donations include 8.9 acres for Rabbit Branch Park (Former Kings West Swim Club) and the addition of five parcels within Paul Springs Stream Valley that will increase connectivity within the stream valley. The Board of Supervisors continues to partner with the Park Authority to increase park land holdings. The Board of Supervisors authorized the County Executive to transfer county-owned property totaling 49 acres to the Park Authority in FY 2013. The transfers included the 17.6-acre Stringfellow Park; 9.6 acres that is an addition to Willow Pond Park; and 14.7-acre addition to Lincoln Lewis Vannoy. The current Land Acquisition Work Plan programs the expenditure of funds authorized by the 2008 and 2012 Park Bond Referenda.

One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in county parks and to upgrade the various athletic fields and courts maintained by the Park Authority. Another major objective is to continue land acquisition and work toward meeting the acreage standard established for acquisition of developable parkland. The agency has been challenged to acquire an additional 2,015 acres of land, which would ensure that 10 percent of the total county landmass, or a total of 25,280 acres, are held as county parks. A third objective is to sustain existing parks, facilities and natural resources. Many park facilities are 20-30 years old. Without a significant reinvestment in building systems and park facilities many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase. Current projects include construction to expand Spring Hill RECenter to provide a larger fitness center, additional multipurpose rooms, and a new 20,500 square foot gymnasium; construction to expand the fitness center at Oak Marr RECenter, three new multi-purpose rooms for fitness programs, and a short term child care facility; expansion of the South Run Parking Lot to add an additional 144 parking spaces; restoration of wetlands impoundment at Huntley Meadows Park to encourage the unique biodiversity and environmental education opportunities associated with a hemi-marsh; and expansion of the Twin Lakes Oaks Room and adjoining kitchen to accommodate golf tournaments and additional functions.

Recently completed improvements include:

- Spring Hill Park – construction of a new signalized entrance on Lewinsville Road, required right-of-way improvements that included right and left turn lanes, utility relocations, trail reconstruction, and the removal of a park entrance located on Artnauman Court. This project included a partnership with Fairfax County Department of Transportation.
- Lake Fairfax Skate Park – construction of a new concrete "streetscape" style urban skate park and bowl with two shade structures, parking, landscape plantings, and a rain garden for storm water management. The skate park is designed for all skill levels.
- Laurel Hill Golf Club – renovation of 122 sand bunkers at the Club. The renovated bunkers provided high quality playing conditions for the Amateur Public Links (APL) Championship that the club hosted in July 2013.
- Great Falls Nike Park – conversion of existing natural turf field to synthetic turf with lighting. In addition, enhanced stormwater controls and measures were installed below and around the field.
- Pinecrest Golf Course – Upper dam reconstruction. This project included demolishing the existing upper pond dam embankment, spillway structure, and outfall channel, and constructing a new reinforced concrete spillway structure, stilling basin and outfall channel.
- Oakton Community Park – installation of approximately 125 linear feet of concrete trail and a 1,300 square foot playground for children ages 2-12.
- Lake Fairfax Park – American's with Disabilities Act (ADA) replacement of Bathhouse "A" serving RV campsite. This project involved demolition of an existing bathhouse, constructing a new accessible bathhouse, constructing a new well house and water distribution service to serve both bathhouse "A" and "C", ADA parking and walkways, related utilities, and site improvements.
- Laurel Hill Greenway – upgrade Laurel Hill Greenway to dual surface trail. Improvements provided 2,200 linear feet of 10-foot asphalt and 4-foot stone dust dual surface trail on the Laurel Hill Greenway between Giles Run Bridge and Furnace Road and 800 linear feet of 8-foot wide asphalt trail between Giles Run Bridge and Giles Run Meadow parking lot.

The Park Authority Board approved three master plans/master plan revisions during the past fiscal year for Bren Mar Park, Riverbend, and Nottoway. The Great Parks, Great Communities comprehensive park plan adopted in 2011 creates a series of district-based park plans. This plan provides a comprehensive planning framework for parks within each district, applying countywide service level standards, trail plans and resource management initiatives. The Great Parks, Great Communities Plan is available for download on the project web site, http://www.fairfaxcounty.gov/parks/plandev/greatparks.

The implementation of the Laurel Hill Master Plan is proceeding. An extensive feasibility analysis of the Sportsplex was completed and options for funding continue to be explored. Development of Phase I of the equestrian area in Laurel Hill is underway. An area-wide signage and way finding plan is nearly complete and a cultural resource study for the Laurel Hill House was completed as well as a historic landscape study of its gardens. Further archeological work at the site is anticipated. Improvements to the Laurel Hill Greenway portion of the Cross County Trail continue to be made. Maintenance and land management activities continue to be provided.

A large portion of Fairfax County Park Authority projects are supported by General Obligation Bonds. Park Bond referenda were approved in November 2004, 2006, 2008, and 2012 totaling $218 million. The completion of the 2004 Park Authority Needs Assessment Study resulted in a phased 10-year Capital Improvement Plan. The foundation of this plan is based on data gathered on citizen demand, population growth and leisure trends. In 2004, the Fairfax County Park Authority Board adopted a 10-year needs-based Capital Improvement Plan that identifies new recreational facilities, renovation and land acquisition capital projects through the year 2013 that were projected to cost $376 million. The $376 million has been inflated to $435 million to reflect the increasing prices of land for acquisition and escalating construction costs. Funding to meet this identified 10-year need has primarily been in the amount of $65 million from the fall 2004 Park Bond Referendum, $25 million from the fall 2006 Interim Park Bond Referendum, $65 million from the 2008 Park Bond Referendum, and $63 million from the Fall 2012 Park Bond Referendum. The Park Authority would require an additional $217 million in order to fully fund the identified needs. It is important to note that the additional $217 million needed would only meet the identified capital need for new park facilities and major renovation of existing facilities identified through 2013. An update to the Needs Assessment has been initiated to determine countywide capital park and recreation needs through 2023. Based on continual facility condition assessments, growing and shifting community needs and expectations, an ever increasing amount of funding will be needed for capital maintenance of aging park assets in order to maximize the life of the existing facilities and to develop new facilities.

'Our Special Harbor' spray-ground located in Franconia in Lee District was designed and built by the Joey Pizzano Memorial Fund and operated by the Fairfax County Park Authority.

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

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

On June 26, 2013 the Park Authority Board approved the FY 2014–FY 2018 Strategic Plan and Balanced Scorecard. The Strategic Plan is a tool to enable the agency to focus on the most pressing concerns and opportunities over the next five years. In light of increasing demands and limited or shrinking resources, it is more important than ever that priorities be strategically determined. Key focus areas will include:

- Emphasizing and communicating the park systems value and benefits
- Encouraging park users to utilize the park system from generation to generation

- Inspiring tomorrow's stewards
- Investing in aging infrastructure and natural capital
- Strengthening community partnerships
- Stabilizing funding resources and prioritize core services
- Building leadership capacity to champion innovative solutions

Using the Balanced Scorecard approach and input from park leadership, staff, stakeholders, and the general public, the strategic plan is structured around four important perspectives: Customer, Financial, Business Process and Learning and Growth.

During the last two years, a deliberate focus on fiscal sustainability resulted in the adoption of the Financial Sustainability Plan. This Plan focuses on the evaluation of core services and options and opportunities for improving the overall cost recovery of the whole organization. The Plan contains clearly defined recommendations that when collectively implemented will position the Authority to reach a cost recovery target that is greater (more self-sufficient) than the present day one. In addition to the focus on sustainable operations, capital investment in our facilities and stewardship efforts are also significant to future growth and sustainability

CURRENT PROGRAM INITIATIVES

1. **Americans with Disabilities Act (ADA) Compliance** (Countywide): This is a continuing project to address ADA Compliance measures throughout county parks. The Park Authority has retrofitted existing park facilities and continues to retrofit parks in priority order so that park facilities, programs, services and activities are readily accessible to individuals with disabilities. It should be noted that in May and June 2007, the United States Department of Justice (DOJ) conducted an audit of the county government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA). The DOJ presented the county with the audit results in August 2009. The audit covered 78 buildings in the county and listed approximately 2,100 violations as well as approximately ten program areas which needed improvement in order to comply with the ADA. These violations ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms and elevators. Identified violations have been categorized by color: easy, inexpensive (green); more timely and costly (yellow); and difficult, time consuming, and/or expensive (red). FY 2015 funding of $1,950,000 is provided to continue to address identified deficiencies. Funding for violations associated with county buildings and facilities has also been included in FY 2015 and is detailed in the Facilities Management and Capital Renewal section of this document.

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

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

4. **Park Grounds Maintenance** (Countywide): This is a continuing project to provide for routine preventative and corrective grounds maintenance at non-revenue producing parks throughout the park system on park roads and parking lots, irrigation systems, bridges, playgrounds, picnic areas, tennis courts and trails.

2004 Park Bond Program:

5. **Athletic Fields** (Countywide): $8,633,000 to renovate existing fields, add lighting and irrigation systems to existing fields, and to acquire new synthetic turf fields in order to enhance the quality of the play experience and to ultimately increase field capacity. The 2004 Bond included approximately one dozen new rectangular fields and one new diamond field, plus extensive field lighting and irrigation projects. Completed projects include the replacement of 12 athletic field irrigation systems at Lee District, Mason District, Nottoway and Wakefield Park; lighting projects included the installation of two new lighting systems at Lincoln Lewis Vannoy, and one new lighting system at Lewinsville, plus the demolition and replacement of six lighting systems at Baron Cameron, Martin Luther King Jr. and Nottoway Parks. Patriot Park phase I is completed and includes a soccer field complex, 120 space parking lot, three lighted synthetic turf micro-soccer fields, trails, site lighting and landscaping. Hutchinson School Site Phase II includes a lighted synthetic turf field, lighted parking lot and an ADA-accessible trail.

6. **Building Renovations and Expansion** (Countywide): $23,029,000 to repair roofs and mechanical equipment, make mandated repairs to dams, replace worn out equipment and remodel facilities for improved space utilization. This was the largest single category in the 2004 Bond and includes core renovations of $6 million at Lake Fairfax. Other items in this category include RECenter improvements and replacement of aging equipment, flooring and an elevator, replacement of existing equestrian facilities at Frying Pan Park, as well as dam repairs at Lake Accotink Park. Completed projects include multiple RECenter facility HVAC and roof improvements; elevator repairs at Audrey Moore RECenter; golf course irrigation improvements at Greendale, Pinecrest, and Jefferson; electrical upgrades at Lake Fairfax Park Campground “A” to bring the campground up to current code and to accommodate the electrical needs of modern RV’s; and Lake Accotink Dam Repairs consisting of structural repairs to the concrete dam and stilling basin and replacement of wood flashboard system.

7. **Building New Construction** (Countywide): $4,439,000 for new construction projects. At South Run RECenter, a 7,000 square foot fitness room with additional 65 parking spaces was recently completed. A new maintenance and vehicle storage building at Green Spring Gardens Park and a new maintenance facility at Oak Marr were also recently completed. South Run Entrance Road improvements will include removal and reinstallation of sixty feet of curb and gutter, milling and paving the roadway from the Fairfax County Parkway to the parking lot and installing three speed humps.

8. **Community Park/Courts** (Countywide): $9,580,000 for phased development of several new and existing community parks throughout the county to include passive and active types of recreational facilities. This category includes funding for playgrounds throughout the county, for the Mastenbrook Matching Fund Grant Program and for the creation of community skate parks. Funding of $3 million is provided for various projects at Laurel Hill. Ossian Hall Park Phase I was recently completed and includes a visible trail network connected to three new park entrance nodes with enhanced signage. A Commemorative Sundial, including a stone dust pad, sundial pedestal, security cabinet, planters, ornamental fencing and an ADA accessible stone dust trail was installed at Turner Farm Observatory Park. Additional improvements include an equestrian riding ring and related facilities at Turner Farm Park.

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

2006 Park Bond Program:

10. **Trails and Stream Crossings** (Countywide): $5,000,000 to further develop a countywide comprehensive trail network including funding the design and construction of additional enhancements to the Cross County Trail (Phase II), stream valley trails and other planned trails throughout the county. Recently completed trail projects include Frog Branch Stream Valley, Clarks Branch Bridge which included the replacement of a failed wooden fair-weather crossing with a 90' steel frame pedestrian and equestrian bridge, and the re-routing of the Pohick Stream Valley trail. Improvements in the Difficult Run Stream Valley section of the Cross County Trail include installation of a 25' fiberglass bridge and building a stone base and surface of 900 linear feet and stone reinforcement for the surface of an additional 1,200 linear feet of the natural surface section of the Cross County Trail.

2008 Park Bond Program:

11. **Stewardship** (Countywide): $11,740,000 for projects that promote the protection, enhancement, interpretation and education of natural and cultural park resources. Projects include Phase II Huntley Meadows wetlands restoration and boardwalk replacement, Historic Huntley restoration to allow public accessibility, mandatory dam repairs, Colvin Run Mill Visitors Center design, concept design for the Stewardship Education Center, and other natural resource protection projects in Sully Woodlands and Laurel Hill. Cultural resource and archaeology projects are also included to protect various cultural resource sites associated with capital projects.

The 'Historic Huntley House' was built for Thomson Francis Mason, a grandson of George Mason. The Park Authority obtained the house and its surrounding 2.5 acres in 1989. It has undergone an extensive $100,000 renovation recently. It is on the National Register of Historic Places, the Virginia Landmarks Register and the Fairfax County Inventory of Historic Sites.

12. **Park and Building Renovations** (Countywide): $29,033,000 for replacement of aging roofs, HVAC, and pool systems for RECenters built in the 1980s and 1990s. These RECenters include Spring Hill, Lee District, Oak Marr, and Providence. An engineering study to assess renewal requirements for Mount Vernon RECenter and Ice Rink which opened in 1981 is also funded. Replaced the 41-year-old train track at Burke Lake Park, parking and entrance improvements at Spring Hill, irrigation system at Jefferson Golf Course, and renovation at Ossian Hall Park and Kings Park will renew these facilities and extend their service life.

13. **Park Development** (Countywide): $18,846,000 to develop new park facilities and infrastructure. This category includes funding for the conversion of four natural-turf rectangular fields to synthetic turf and to upgrade the lighting systems on eight fields. Funding is also included to continue the planning, design and site preparation of a countywide Sportsplex at Laurel Hill Park. Another goal is to add 75 miles of trails and trail connections that will increase citizen access to this highly used resource. Additional development includes the construction of the new concrete "streetscape" style urban skate park and bowl at Lake Fairfax and the expansion of the skate park at Wakefield. Future

projects include the clubhouse replacement and driving range expansion at Burke Lake Golf Course and a small roll-top observatory at Observatory Park in Great Falls.

2012 Park Bond Program:

14. **Community Parks/New Facilities** (Countywide): $7,285,000 for planning, design and construction of new parks or park facilities to implement approved master plans, meet community needs, or provide additional functionality. Projects include Monticello Park to develop Phase 1 of the park planned improvements per master plan, John C. and Margaret K. White Gardens to build internal trail network and shelter, Signage and Branding to develop a branding approach to identify Park Authority facilities, and Laurel Hill development to continue the phased development of the Park.

15. **Existing Facility Renovations** (Countywide): $23,302,000 to improve existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include Lake Accotink to renovate and upgrade infrastructure and other amenities, countywide playground equipment upgrade, and countywide trails.

16. **Facility Expansions** (Countywide): $19,497,500 to expand existing buildings and facilities to update, renew and improve existing aging facilities and add user capacity. Projects include expansion of Spring Hill and Oak Marr RECenters, Lake Fairfax Water Mine and Twin Lakes Oaks Room and additional practice putting area.

17. **Land Acquisition and Stewardship** (Countywide): $12,915,000 for acquisition of parkland and/or parkland rights, including easements. Stewardship includes projects that support the approved Natural and Cultural Resource Management Plans and/or county's environmental or cultural resource initiatives, Hidden Pond Nature Center for shelter and parking, and the Sully Woodlands Environmental Education Center. Additional projects include land acquisition, energy management, and Natural and Cultural Resources.

2016 Park Bond Referendum (Proposed):

18. **Land Acquisition and Park Development** (Countywide): To Be Determined. It is anticipated that additional bonds will continue to fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan. Projects could include land acquisition to ensure adequate parkland for future generations, new park facilities to better serve a growing and diverse population and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. These shifts will be evaluated in preparation for 2016 Bond and will likely be reflected in additional prioritized park and facility needs. Additional funding needs that were not included in the needs assessment address escalating land prices, construction and materials costs, infrastructure improvements associated with the identified projects, capital maintenance projects and site specific engineering and regulatory requirements. In addition to land acquisition and park development projects, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the county. To fulfill the Park Authority's stewardship mission, implement these plans and align with the County's 20-Year Environmental Vision and Environmental Agenda, major efforts are needed to protect these resources under Park Authority responsibility.

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

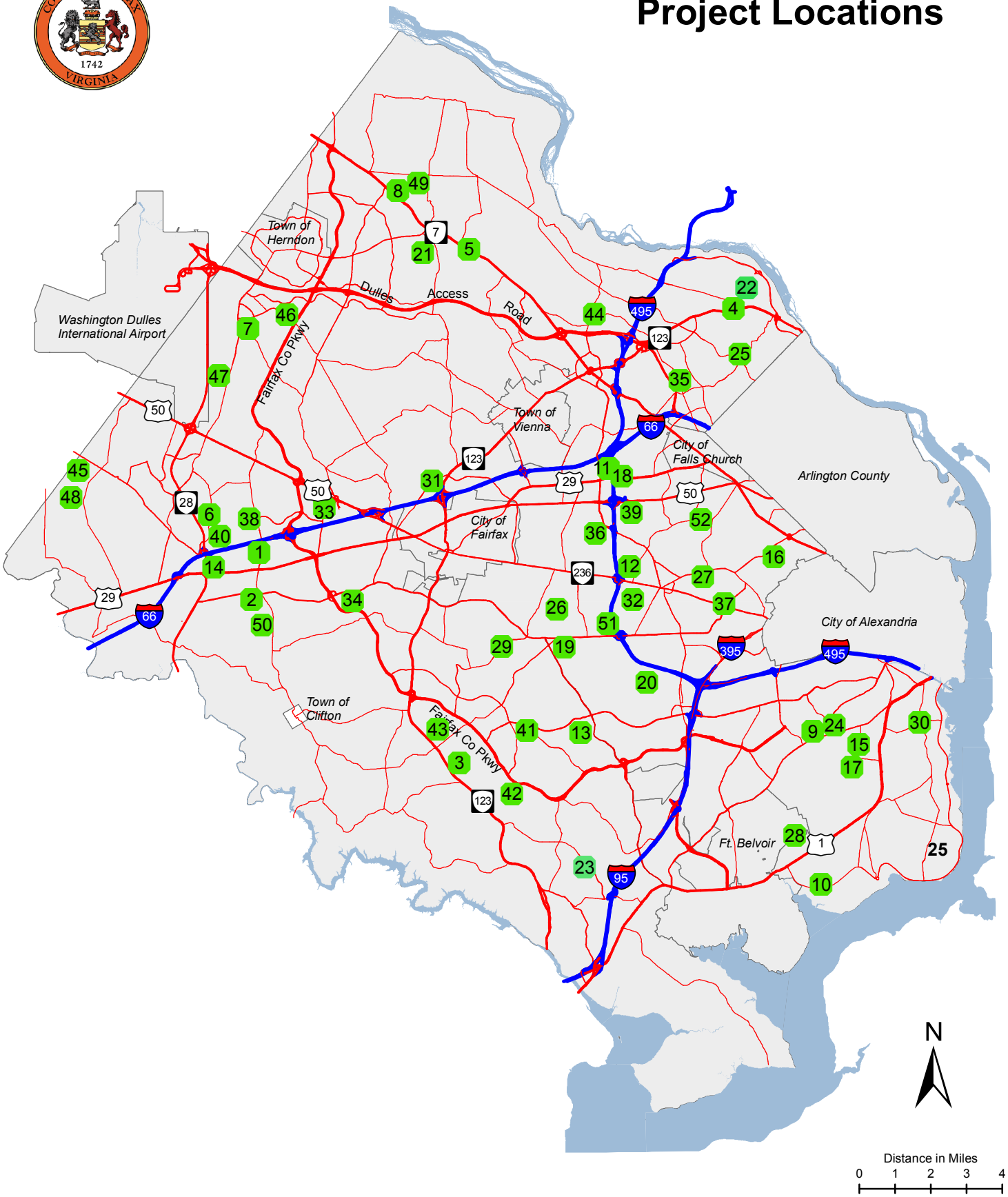
	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
1	Americans with Disabilities Act (ADA) Compliance / PR-000083	G, X	***C***	***1,950***	2,205	2,205	300	300	6,960	1,500	8,460
2	Park General Maintenance / 2G51-005-000	G	***C***	***425***	644	663	683	703	3,118	3,418	6,536
3	Park Facility/Equipment Maintenance /2G51-007-000	G	***C***	***470***	484	499	514	529	2,496	2,570	5,066
4	Park Grounds Maintenance / 2G51-006-000	G	***C***	***787***	914	941	969	998	4,609	4,850	9,459
	Subtotal General Fund Projects			***3,632***	4,247	4,308	2,466	2,530	17,183	12,338	29,521
5	Athletic Fields (2004 Bond) / PR-000001	B	***8,500***	***133***					133		8,633
6	Building Renovations and Expansion (2004 Bond) / PR-000018	B	***22,798***	***231***					231		23,029
7	Building New Construction (2004 Bond) / PR-000022	B	***4,330***	***109***					109		4,439
8	Community Park/Courts (2004 Bond) / PR-000015	B	***9,330***	***250***					250		9,580
9	Natural and Cultural Resources (2004 Bond) / PR-000011	B	***3,790***	***40***					40		3,830
10	Trails and Stream Crossings (2006 Bond) / PR-000008	B	***3,991***	***900***	***109***				1,009		5,000
11	Stewardship (2008 Bond) / PR-000012	B	***9,495***	***900***	***600***	***500***	***245***		2,245		11,740
12	Park and Building Renovations (2008 Bond) / PR-000005	B	***19,000***	***720***	***228***	***472***	***4,597***	***4,016***	10,033		29,033
13	Park Development (2008 Bond) / PR-000016	B	***15,000***	***1,500***	***1,400***	***700***	***246***		3,846		18,846
14	Community Parks/New Facilities (2012 Bond) / PR-000009	B	***0***		***750***	***2,985***	***3,550***		7,285		7,285
15	Existing Facility Renovations (2012 Bond) / PR-000091	B	***2,000***	***5,690***	***6,107***	***6,360***	***3,000***	***145***	21,302		23,302
16	Facility Expansions (2012 Bond) / PR-000092	B	***6,500***	***6,100***	***3,755***	***2,985***	***157***		12,997		19,497
17	Land Acquisition and Stewardship (2012 Bond) / PR-000093	B	***1,150***	***2,025***	***3,825***	***4,275***	***1,640***		11,765		12,915
18	Land Acquisition and Park Development (2016 Bond)	B							TBD		TBD
	Subtotal Bond Projects			***18,598***	***16,774***	***18,277***	***13,435***	***4,161***	71,245		177,129
	TOTAL		***$105,884***	$22,230	$21,021	$22,585	$15,901	$6,691	$88,428	$12,338	$206,650

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

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

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

Park Authority Project Locations



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

Fairfax County Park Authority
Project Locations

1 Arrowhead
2 Braddock
3 Burke Lake and Golf Course
4 Clemyjontri
5 Colvin Run Mill
6 Ellanor C. Lawrence
7 Frying Pan/Ellmore Farm
8 Great Falls Nike
9 Greendale Golf
10 Grist Mill
11 Hartland Green Park
12 Hidden Oaks
13 Hidden Pond
14 Historic Centreville
15 Historic Huntley
16 Holmes Run Stream Valley
17 Huntley Meadows
18 Jefferson District
19 Kings Park
20 Lake Accotink
21 Lake Fairfax
22 Langley Fork
23 Laurel Hill
24 Lee District
25 Linway Terrace
26 Long Branch Stream Valley
27 Mason District
28 McNaughton Fields
29 Monticello
30 Mt. Vernon
31 Oak Marr
32 Ossian Hall
33 Ox Hill Battlefield
34 Patriot Park
35 Pimmit Run Stream Valley
36 Pine Ridge Park
37 Pinecrest Golf Course
38 Poplar Tree
39 Providence RECenter
40 Rocky Run Stream Valley
41 Rolling Valley West
42 South Run
43 South Run Stream Valley
44 Spring Hill
45 Stephens Property
46 Stratton Woods
47 Sully Historic Site
48 Sully Woodlands
49 Turner Farm
50 Twin Lakes Golf Course
51 Wakefield
52 John C and Margaret White Gardens Park

Northern Virginia Regional Park Authority (NVRPA)

PROGRAM DESCRIPTION

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

The NVRPA now owns, leases, and holds easements on 11,917 acres of land, of which 8,544 acres are in Fairfax County. The Regional Park system serves a population of 1.8 million people. Parklands within the system include: Aldie Mill, Carlyle House, Mount Defiance and Mount Zion Historic Parks, Meadowlark Botanical Gardens, the W&OD Trail, Blue Ridge, Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Gilbert's Corner, Potomac Overlook, Upton Hill, Algonkian, Red Rock, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Ball's Bluff Battlefield, Temple Hall Farm, White's Ford, and Brambleton Regional Parks, the Upper Potomac properties, and the Rust Sanctuary and Webb Sanctuary.

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

Since FY 2009, the NVRPA has received $23,403,533 in support from its regional membership jurisdictions, plus an additional $6,120,238 in grants, donations and miscellaneous revenue, representing an actual program level of $29,523,771. Accomplishments during recent years include: acquisition of 295 acres for White's Ford Regional Park with more than ½ mile of Potomac River frontage, and development of the park access road, parking and boat launch ; acquisition of the 150-acre Gilbert's Corner Regional Park and development planning for the park access, parking and trails; acquisition of Mount Defiance Historic Park, Rust Sanctuary and Webb Sanctuary; construction of a LEED certified Visitor Center and interpretive facility at Temple Hall Farm Regional Park; upgrades to the campgrounds and a new playground at Bull Run Regional Park; installation of a new waterslide and replacement of boat ramp at Pohick Bay Regional Park; improvements to the Bull Run Festival of Lights; construction of a new group shelter and the addition of the Winter Walk of Lights at Meadowlark Botanical Gardens; renovation and expansion of the mountain bike trails at Fountainhead Regional Park; trail improvements on the Washington & Old Dominion Railroad Regional Park; a new event shelter and climbing outdoor play feature at Cameron Run Regional Park; and on-going renovations and upgrades to existing roads, parking and restroom facilities.

Replacement of Boat Ramp at Pohick Bay Regional Park

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

Funds from Fairfax County to support the Regional Park Authority's capital improvement program have historically come from General Obligation Bonds. Fairfax County voters approved a bond program in the fall of 2012, which will fund Fairfax County's share of the Authority's capital request for park acquisition and development. NVRPA's Capital Fund revenues consist primarily of capital appropriations received from the six member jurisdictions. Fairfax County's contribution for FY 2015 is $3.0 million. Funds for FY 2016 and beyond have not been formally allocated to specific projects and the following schedule lists only projects for FY 2015.

CURRENT PROJECT DESCRIPTIONS

1. **Algonkian Regional Park** (Loudoun County). $655,000 for conference center road renovations, water system renovations, and golf course improvements.

2. **Brambleton Regional Park** (Loudoun County.) $60,000 for golf course improvements.

3. **Bull Run Regional Park** (Fairfax County). $40,000 for holiday light show improvements.

4. **Cameron Run Regional Park** (City of Alexandria). $492,400 for pool building renovations and parking lot expansion.

5. **Headquarters** (Fairfax County). $60,000 for automated systems and building renovations.

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

7. **Meadowlark Botanical Gardens** (Fairfax County). $120,000 for garden development, irrigation and seasonal event facility improvements.

8. **Occoquan Regional Park** (Fairfax County). $537,400 for master planning, design and development of multipurpose building, shelter, waterfront improvements and new park facilities and infrastructure.

9. **Pohick Bay Regional Park** (Fairfax County). $60,000 for golf course improvements .

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

11. **ADA Improvements** (Region-wide). $400,000 for accessibility improvements throughout the park system.

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

13. **Vehicles and Equipment** (Region-wide). $825,000 for vehicles and capital equipment at all parks, central maintenance and headquarters.

14. **Project Support and Miscellaneous Improvements** (Region-wide). $895,000 for new facilities, renovations, and energy enhancements. This category includes project management, development and capital maintenance not specifically assigned to a particular public use facility or park location.

15. **Roads and Parking** (Region-wide). $149,355 for improving and renovating gravel and paved surfaces throughout the park system.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
1	Algonkian Regional Park (Loudoun County)	B	***C***	***655***					655		655
2	Brambleton Regional Park (Loudoun County)	B	***C***	***60***					60		60
3	Bull Run Regional Park (Fairfax County)	B	***C***	***40***					40		40
4	Cameron Run Regional Park (City of Alexandria)	B	***C***	***492***					492		492
5	Headquarters (Fairfax County)	B	***C***	***60***					60		60
6	Hemlock Overlook Regional Park (Fairfax County)	B	***C***	***10***					10		10
7	Meadowlark Botanical Gardens (Fairfax County)	B	***C***	***120***					120		120
8	Occoquan Regional Park (Fairfax County)	B	***C***	***537***					537		537
9	Pohick Bay Regional Park (Fairfax County)	B	***C***	***60***					60		60
10	W&OD Railroad Regional Park (Fairfax, Arlington and Loudoun Counties, Falls Church and Fairfax Cities)	B	***C***	***500***					500		500
11	ADA Improvements (Region-wide)	B	***C***	***400***					400		400
12	Land Acquisition (Region-wide)	B	***C***	***600***					600		600
13	Vehicles and Equipment (Region-wide)	B	***C***	***825***					825		825
14	Project Support and Miscellaneous Improvements (Region-wide)	B	***C***	***895***					895		895
15	Roads and Parking (Region-wide)	B	***C***	***150***					150		150
	TOTAL PROJECT COST			***$5,404***	$5,567	$5,716	$5,869	$6,027	$28,583	$32,680	$61,263
	TOTAL FAIRFAX COUNTY CONTRIBUTION			***$3,000***	$3,000	$3,090	$3,183	$3,278	$15,551	$17,927	$33,478

Notes: Funds beyond FY 2015 have not been formally allocated to specific projects. NVRPA project funding is provided by six jurisdictions. Numbers in ***bold italics*** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

Northern Virginia Regional Park Authority Project Locations

3 Bull Run Regional Park

5 Headquarters

6 Hemlock Overlook Regional Park

7 Meadowlark Gardens Regional Park

8 Occoquan Regional Park

9 Pohick Bay Regional Park

10 Washington & Old Dominion (W&OD) Railroad Regional Park

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

Community Improvements

Housing Development Goals

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

Community Development Goals

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

Revitalization Goals

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

Stormwater Management and Other Neighborhood Improvement Goals

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

Housing Development

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Encourage the provision and promote the availability of affordable housing in all parts of the County.
- ✓ Support the Fairfax County Redevelopment and Housing Authority in its mission to plan, acquire, develop and maintain affordable housing using federal, state and County programs, including the following projects: Lewinsville, Lincolnia and Mondloch House.
- ✓ Increase the supply of affordable housing units each year to serve the full range of incomes of households and special populations, including the physically and mentally disabled, the homeless, and the low-income elderly, needing affordable housing.
- ✓ Ensure workforce housing is provided in the county's mixed-use centers, including Tysons Corner Urban Center, suburban centers, community business centers and transit stations areas.
- ✓ Promote the development of multi-family housing in both mixed-use Centers and existing residential use areas, and develop adequate transitional housing for homeless families.
- ✓ Retain existing below market rental housing through acquisition, rehabilitation assistance and other subsidies.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Housing, Economic Development, and Human Services Sections, as amended

CURRENT PROGRAM INITIATIVES

In January 2010, the Board of Supervisors endorsed a new affordable housing policy, known as the "Housing Blueprint". The Blueprint represents a shift in emphasis for the county's affordable housing policies in response to the ongoing recession. Per the Board's direction, the Blueprint focuses on providing housing for those with the greatest need, including homeless families and individuals, persons with disabilities, and people with extremely low-incomes. The Blueprint also emphasizes partnering with the county's non-profit community to provide creative affordable housing solutions, the refocusing of existing resources, and fostering the development of workforce housing through land use policies and public/private partnerships. The Blueprint has four goals:

- To end homelessness in 10 years;
- To provide affordable housing options to those with special needs;
- To streamline and reduce the waiting lists for affordable housing by half in 10 years; and
- To produce Workforce Housing sufficient to accommodate projected job growth.

Key to achieving the metrics set forth in the Blueprint is completing the FCRHA's pipeline of affordable housing development projects, which includes the renovation of the Lincolnia Senior Facility (Mason District), construction of the Residences at North Hill Park (Mount Vernon District), and others outlined below.

Also critical to the success of the Housing Blueprint are the following current program initiatives:

- Workforce Housing Policy: Created by the Board of Supervisors in 2007, Fairfax County's Workforce Housing policy is a proffer-based incentive system designed to encourage the voluntary development of new housing affordable to a range of moderate-income workers in Fairfax County's high-rise/high-density areas. The Comprehensive Plan provides for a density bonus of up to one unit for every workforce unit provided by a developer, with the expectation that at least 12 percent of units in new developments be affordable or workforce housing. The Workforce Housing policy also provides for the administrative tools for the long-term administration of proffered workforce units, and addresses issues such as unit specifications, price and financing controls, covenants and occupancy. As of October 2013, approximately 4,000 Workforce Dwelling Units (WDU) had been committed by private developers in rezoning actions approved by the Board of Supervisors. A total of 105 rental workforce units had been constructed as of October 2013.

- Affordable Housing Preservation: Preservation of affordable rental housing has long been a concern of the Board of Supervisors and the FCRHA. The stock of privately-owned subsidized units and non-subsidized rental housing with modest rents in the County has been declining as owners repositioned their properties in the market, prepaid their federally subsidized mortgages, opted not to renew their Section 8 project-based contracts or terminated their participation at the end of the control period for their FCRHA bond-financed properties. The centerpiece of the Board's Preservation Initiative was the creation of the "Penny for Affordable Housing Fund". For fiscal years 2006 through 2009, the Board dedicated revenue commensurate with the value of one cent from the Real Estate tax rate to affordable housing preservation. In FY 2010, the Board reduced The Penny for Affordable Housing Fund by 50 percent. The Board's Affordable Housing Preservation Initiative has preserved a total of 2,638 units of affordable housing as of the end of FY 2013.

- Affordable Dwelling Unit Program: In addition to the Workforce Housing policy described above, the county also has an Affordable Dwelling Unit (ADU) program, adopted in 1990 as part of the Zoning Ordinance. The ADU program requires developers of certain housing developments to set aside up to 12.5 percent of the units as affordable housing (6.25 percent for multifamily rentals) in return for additional density granted at the time the development is built. The FCRHA has the right to acquire one-third of the ADUs for sale and to lease up to one-third of the rental units. The remaining units are sold or rented to moderate income households. As of October 2013, a total of 2,499 units (1,139 rentals and 1,360 for-sale units) have been produced under the ADU program; the FCRHA has acquired 141 of the for-sale units, which are maintained as permanent affordable rental housing.

About the need for affordable housing in Fairfax County: In spite of the slow pace of the economic recovery, Fairfax County remained one of the highest cost areas for housing in the nation in 2013. Over the last decade, Fairfax County has experienced unprecedented increases in the cost of for-sale housing and a significant loss of affordable rental housing. The more recent decrease in housing prices may have relieved some of the pressure in the sales market; however, tighter credit standards, a continued reasonably healthy job market and above average housing prices compared to the rest of the country continue to make Fairfax County a profoundly challenging housing market for low- and moderate-income working households. This is particularly true for new entrants into the housing market who are coming to pursue new jobs in Fairfax County.

According to Virginia Tech Center for Housing Research data prepared for the Fairfax County Five-Year Consolidated Plan for FY 2011-2015, the total current affordable housing gap for low- and moderate-income renters in the county (those earning 80 percent of the area median income and below) is approximately 28,405 units. For low- and moderate income owners, the gap is approximately 49,120

units. This gap in housing affordability can affect the ability of employers, including the county, to attract employees crucial to the health and safety of the community, as well as to the area's growth and continued economic prosperity.

Based on data from a 2011 George Mason University-Center for Regional Analysis (GMU-CRA) study, it is estimated that a total of approximately 50,000 net new units affordable to households earning up to 120 percent of the Area Median Income (AMI) will be needed by 2030 based on projected Fairfax County job growth, assuming that 65 percent of new workers are housed in Fairfax County. A previous George Mason University workforce housing study, commissioned by the FCRHA, found that Fairfax County's economic vitality is "inextricably tied" to its response to the need for affordable workforce housing, and that the county's continued growth is "highly dependent" on the availability of housing that is "affordable to workers from the full spectrum of the economy". The report concluded that "failing to plan for a balanced supply of housing in the future will reduce the County's opportunities for economic growth", resulting in the out-migration of businesses, reduced availability of personal and business services, and a decline in livability.

According to the US Census Bureau American Community Survey 2010-2012 three-year estimates, there are an estimated 73,916 households in Fairfax County earning less than $50,000 per year, or about 47 percent of the area median income for a family of four ($107,300). Also according to Census data, there are an estimated 67,293 persons living below the poverty level in the county. In Fairfax County, the National Low Income Housing Coalition *Out of Reach 2013* report found that the annual salary needed to afford a two-bedroom apartment at the HUD Fair Market Rent (FMR) of $1,412 was $56,480 – approximately 53 percent of the Area Median Income for a family of four. According to the report, a minimum wage earner would have to work nearly four full-time jobs to afford a two-bedroom unit at the FMR in Fairfax County.

As of November 2013, the total unduplicated households (families and individuals) on the waiting list for the county's three principal affordable housing programs – the federal Housing Choice Voucher and Public Housing programs, and the Fairfax County Rental Program – was 8,947. There are additional households on the waiting lists for shelters and Community Services Board services. Due to federal budget "sequestration", all new leasing in the Housing Choice Voucher program – the largest of the county's housing programs – was frozen in April 2013; the freeze on new leasing will remaining in effect through FY 2015 and it is unknown when the program will again be able to serve new households from the waiting list.

Recent Program Accomplishments

Affordable Housing Construction: As of the end of FY 2013, the site plan for the development of The Residences at North Hill Park, to include 67 units of manufactured housing in the Mount Vernon District, was substantively approved. An unsolicited proposal for the site, submitted under the Virginia Public-Private Educational Facilities Infrastructure Act (PPEA), was received in FY 2012 from a private developer and is under consideration as an alternative approach through the Fairfax County Department of Purchasing and Supply Management. The unsolicited proposal was subsequently accepted and competing proposals were submitted in FY 2013; it is anticipated that a decision on the project will take place in FY 2014.

HCD staff briefed the Board of Supervisors' Housing Committee in June 2012 on the status of the development of six units of permanent housing at the Katherine K. Hanley Family Shelter campus in the Springfield District. The facility – to be known as "Kate's Place" – will be constructed in partnership with the Department of Public Works and Environmental Services. The construction contract has been awarded and the project is scheduled to be completed in the summer of 2014.

A rezoning application and preliminary development plan were submitted and approved for The Residences at the Government Center, a 270-unit affordable/workforce housing project on the campus of the Fairfax County Government Center in the Braddock District. Final site plan was submitted to Fairfax County and is under review pending approval. The anticipated construction start date is summer 2014.

In September 2013, the FCRHA opened its newest affordable housing community, Mondloch Place, featuring 19 studio units of permanent supportive housing for formerly homeless singles. Mondloch Place was developed by the Fairfax County Department of Housing and Community Development with the

assistance of the Department of Public Works and Environmental Services, and constructed in the footprint of the former Mondloch House homeless shelter. The construction of the project was completed in 2013.

Homeownership: The FCRHA facilitated home purchases for 42 low- and moderate-income Fairfax County first-time homebuyers in FY 2013.

Rehabilitation of FCRHA-Owned Housing: To ensure that FCRHA-owned properties are maintained to community standards, the following rehabilitation projects were completed in FY 2013:

- *Fairfax County Rental Program - Multifamily Housing:*
  - *Wedgewood Apartments (672 units); Mason District - 2nd floor community center renovations; pool renovations*
- *Senior/Specialized Housing:*
  - *Little River Glen (120 units, senior independent); Braddock District - HVAC replacement*
  - *Morris Glen (60 units, senior independent housing); Lee District - HVAC replacement*
- *Federal Public Housing:*
  - *Belle View (40 units) Mount Vernon District* - Bathroom exhaust fans
  - *Reston Town Center (30 units) Hunter Mill District* - Roof and roof valleys replacement
  - *Greenwood Apartments (138 units) Mason District* - Replacement of two roofs

In addition, seven Physical Needs Assessment studies (PNAs) were completed for the following FCRHA properties:

- *McLean Hills (25 units);* Providence District
- *Little River Square (45 units)*; Mason District
- *Morris Glen (60 units, senior independent housing);* Lee District
- *Stonegate Village (240 units);* Hunter Mill District
- *Little River Glen (120 units, senior independent);* Braddock District
- *Murraygate Village (200 units);* Lee District
- *Pender Drive (headquarters);* Providence District

Multifamily Rental Housing and Tenant Subsidy Programs: In FY 2013, the average income of households served in the FCRHA's major multifamily affordable rental housing and tenant subsidy programs, namely, federal Public Housing, the federal Housing Choice Voucher (HCV) program, and the Fairfax County Rental Program (FCRP), was approximately $24,426, or 25 percent of AMI for a family of three (the average household size in these programs). This meets the U.S. Department of Housing and Urban Development's (HUD) definition of "extremely low income". A total of 18,147 individuals were housed in these programs in FY 2013.

Affordable Housing Preservation: As of the end of FY 2013, a total of 2,638 units have been preserved under the Board of Supervisors' Affordable Housing Preservation initiative. In FY 2013, the Fairfax County Department of Housing and Community Development (HCD) and the Fairfax County Redevelopment and Housing Authority (FCRHA) used HOME and CDBG to preserve a total of 168 units/beds via the financing of purchases by non-profit and private-sector affordable housing providers, the transfer of properties to non-profits, and direct FCRHA purchases. All non-profit units/beds preserved during FY 2013 have affordability periods of a minimum of 30 years. Highlights of the FCRHA's preservation and other affordable housing activities in FY 2013 include:

- *MVH Partners, LP; 130 apartment units; Mount Vernon District:* In December 2012, the FCRHA provided a $3.9 million loan to MVH Partners, LP, for the acquisition, preservation and rehabilitation of Mount Vernon House, a 130 unit affordable senior apartment community in the Mount Vernon District. Mount Vernon House will receive interior, exterior and security upgrades, will include eight fully accessible units with Universal Design features.

- *The Brain Foundation; 3 beds; Springfield District:* The FCRHA provided loan financing in the amount of $402,191 from CDBG (awarded under the CCFP) and HOME (awarded under the CHDO set-aside) to The Brain Foundation for the acquisition of one house providing 3 group home beds for extremely low income individuals with disabilities.

- *Reston Interfaith Housing Corporation; scattered sites; 4 units; Dranesville and Sully Districts:* The FCRHA provided loan financing in the amount of $858,395 from HOME (awarded under the CHDO set-aside) and CDBG (awarded under the CCFP) to Reston Interfaith Housing Corporation for the acquisition of 4 units, 2of which serve low income families earning at or below 50 percent AMI and 2 of which serve extremely low income families earning at or below 30 percent AMI.

- *Good Shepherd Housing and Family Services; scattered sites; 1 unit; Mt. Vernon District:* The FCRHA provided financing in the amount of $222,000 from CDBG (awarded under the CCFP) to Good Shepherd Housing for the purchase and rehabilitation of one unit. This unit is used as affordable rental housing for a family earning at or below 50 percent of AMI.

- *Pathway Homes, Inc.; scattered sites; 6 beds; Mason District:* The FCRHA provided financing in the amount of $455,309 from CDBG for the acquisition of two scattered site units, providing a total of 6 group home beds of affordable housing for low income (earning 50 percent of AMI and below) homeless individuals with multiple disabilities.

- *Fairfax-Falls Church Community Services Board-FCRHA Group Homes Partnership; scattered sites:* In FY 2013, 23 group home beds in 6 units were transferred to nonprofits and one additional unit was transferred serving one low income family: In FY 2012, the FCRHA initiated a collaborative effort with the Fairfax-Falls Church Community Services Board (CSB) to expand the availability of affordable housing options for persons with severe mental illness needing residential care and comprehensive services; persons with autism and other developmental disabilities; and persons with disabilities who are homeless or at-risk of homelessness. The FCRHA authorized the purchase of seven (7) scattered-site group homes under this collaborative effort, which will provide a total of 23 beds for individuals with disabilities, and one family unit. During FY 2012 two (2) of these properties were purchased by the FCRHA and during FY 2013 the remaining five (5) were purchased.

CURRENT PROJECT DESCRIPTIONS

The Department of Housing and Community Development (HCD) and the FCRHA produce affordable housing via three principal means: 1) direct acquisition of affordable housing; 2) financing of acquisitions by qualified nonprofit or for-profit developers; and 3) capital construction. Financing is derived from a variety of sources including the Affordable Housing Partnership Program (AHPP), the FCRHA Tax-Exempt Bond Program, Low Income Housing Tax Credits and other, local, state and federal funds. Affordable units developed, acquired or financed by HCD/the FCRHA may serve a variety of residents, including very low income single individuals, as well as persons with disabilities, families and senior citizens. The following is a description of Fairfax County's current affordable housing capital construction projects:

1. **Lincolnia Residences Renovation** (Mason District): $12,122,380 to renovate the building complex which provides space for three separate operations: Senior Housing and Assisted Living managed by the Department of Housing and Community Development, a Senior Center operated by the Department of Neighborhood and Community Services, and an Adult Day Health Care Center managed by the Health Department. The Housing portion is comprised of 26 units of affordable apartments for seniors, 52 beds of licensed Assisted Living, common areas for the Housing residents, and a commercial kitchen which supports all on-site activities. The renovation will include replacement of the HVAC system and the emergency generator, extensive interior renovations and upgrades of lighting and the fire alarm system, elevator modernization, roof and fire pump replacement, numerous modifications to improve accessibility, and various site enhancements, including drainage improvements. Funding sources available for this project include Elderly Housing Programs (Fund 40332), and proceeds from bond sales, as specified in the financing plan approved by the Board of Supervisors in FY 2014. The construction contract was awarded in December 2013 and renovations will be completed in FY 2016.

2. **Lewinsville Expansion** (Dranesville District): Total development costs are anticipated to be up to $17,000,000 for the redevelopment of the Lewinsville senior housing and services facility in the Dranesville District. The planned project includes the demolition of the current facility and construction of two buildings, which will provide: 1) 82 units or more of "Independent Living" housing for the elderly; 2) space for the Health Department's Adult Day care facility; 3) two child day care centers; and 4) expansion of services of the existing Senior Center programs operated by the Department of Neighborhood and Community Services. It is anticipated that the project will be developed through a solicited Public Private Educational Facilities Infrastructure Act (PPEA) that was issued by the County. It will consist of two separate and independent facilities; an affordable senior housing building that will be constructed and operated at no cost to the County using Low Income Housing Tax Credits under a long term ground lease and a community support building whose construction costs and operation will be paid for by the County. Resources available for predevelopment of this project include federal Community Development Block Grant (CDBG) funds (Fund 50800) and the Housing Trust Fund (Fund 40300). During their deliberations on the FY 2011 CIP, the Board of Supervisors approved long term financing for capital project work at Lewinsville as discussed in the context of the Blueprint for Affordable Housing. The Board will review and approve the final scope and financing for this project.

3. **The Residences at North Hill Park** (Mount Vernon District): $10,400,000 for development of 67 units of manufactured housing on a portion of the 33 acres known as "North Hill," owned by the FCRHA. A major portion of the remaining land will be developed by the Fairfax County Park Authority as a passive community park directly north of the new community. An unsolicited proposal for the site, submitted under the Virginia Public-Private Educational Facilities Infrastructure Act (PPEA), was received from a private developer. The unsolicited proposal was reviewed through the Fairfax County Department of Purchasing and Supply Management in conjunction with other County agencies and was accepted for further consideration. Resources available for this project include the Housing Assistance Program (Fund 30310) and federal CDBG funds (Fund 50800). During their deliberations on the FY 2011 CIP, the Board of Supervisors approved long term financing for capital project work at North Hill as discussed in the context of the Blueprint for Affordable Housing. The Board will be asked to review and approve the final scope and financing plan for this project in FY 2014, pending the outcome of the PPEA process.

4. **Preservation/Rehabilitation of Existing FCRHA-owned Housing** (Countywide): Resources available to support the recurring maintenance and rehabilitation needs of FCRHA-owned properties include the County Housing Trust Fund (Fund 40300), the federal Community Development Block Grant (CDBG; Fund 50800), and the federal HOME Investment Partnerships Program grant (Fund 50810). Units to be rehabilitated will be identified in FY 2014.

5. **Hanley Family Housing (aka "Kate's Place") (formerly "Housing First" Transitional Housing) at the Katherine K. Hanley Family Shelter Campus** (Springfield District): $1,935,000 is the total development cost to construct six units of permanent supportive housing to serve families with medically fragile members. The proposed six single family residential units will be part of the countywide effort to end homelessness and will be built in two separate three-unit buildings designed to resemble large single family houses similar to those of the adjacent properties. The units will share the site with the existing Hanley Shelter in western Fairfax County. Resources include federal HOME Investment Partnership Grant (Fund 50810) and the County Housing Trust Fund (Fund 40300). HCD is constructing this project in partnership with the Department of Public Works and Environmental Services and will complete it in FY 2015.

6. **Redevelopment of Crescent Apartments** (Hunter Mill District): Redevelopment is being planned for the Crescent Apartments, a 180-unit apartment complex acquired by the County in FY 2006 and located adjacent to Lake Anne in Reston, near the new Metro Silver Line and the Reston Town Center. This development is being closely coordinated with Lake Anne revitalization efforts. Full cost is still to be determined for the redevelopment of the Crescent. The property is managed by the FCRHA on behalf of the Board of Supervisors. A solicited PPEA (a request for proposals to redevelop the project under the Public-Private Educational Facilities Infrastructures Act – PPEA) was issued by the County. The County has entered into an interim agreement with a partner to replace the existing affordable housing units at the site, to result in additional affordable and workforce housing units and assist in generating Lake Anne revitalization efforts through property consolidation and large scale redevelopment. Under the

Comprehensive Plan, up to 935 units are allowed at this site. Resources currently available to support predevelopment activities include the FCRHA Revolving Development Fund (Fund 81030) and the Penny for Affordable Housing Fund (Fund 30300).

7. **Murraygate Renovation** (Lee District): $12,435,000 is the current estimated development cost to conduct extensive renovations on the 200-unit Murraygate Village apartment complex, in the Lee District. Anticipated rehabilitation needs include mechanical replacement, site improvement, accessibility, modernization, and routine repairs and maintenance. The Financing Plan approved by the FCRHA in March 2013 will address a portion of these needs, including new heating and cooling systems, electrical upgrades and renovated kitchen and baths. Resources available include $4,443,655 in Housing Blueprint funds within the Penny for Affordable Housing Fund (Fund 30300); additional resources are to be identified but are anticipated to include Low-Income Housing Tax Credits.

PROJECT COST SUMMARIES
HOUSING DEVELOPMENT
($000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
1	Lincolnia Residences Renovation / 2H38-119-000	X	***522***								
		B	***3,318***	***5,580***	***2,672***	***30***			8,282		12,122
2	Lewinsville Expansion / 2H38-064-000	HTF	***2,000***								
		B		500	8,700	5,000	800		15,000		17,000
3	The Residences at North Hill Park / 1380077	G	***1,300***								
		B	***144***	200	150						
		F	***304***								
		U				8,302			8,652		10,400
4	Preservation/Rehabilitation of Existing FCRHA-Owned Properties / 2H38-068-000	HTF	***1,078***								
		F	***1,903***	1,500							
		U		200	200	200	200	200	2,500		5,481
5	Hanley Family Housing / 2H38-067-000	F	***207***								
		HTF	***1,035***	***681***	***12***				693		1,935
6	Crescent Redevelopment / 2H38-075-000	X	***575***	***350***							
		R	***404***						350		1,329
7	Murraygate Renovation	X	***349***	500	6,000	5,586			12,086		12,435
	TOTAL		$13,139	$9,511	$17,734	$19,118	$1,000	$200	$47,563	$0	$60,702

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

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

Key: Source of Funds	
B	Bonds
G	General Fund
R	Real Estate Tax Revenue
F	Federal
X	Other
U	Undetermined
HTF	Housing Trust Fund
LRB	Lease Revenue Bonds

Housing Development Project Locations

1 Lincolnian Residences Renovation

2 Lewinsville Expansion

3 The Residences at North Hill Park

5 Hanley Family Housing

6 Crescent Redevelopment

7 Murraygate Renovation

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

Revitalization

PROGRAM DESCRIPTION

Revitalization is one part of an overall strategy to strengthen the economic viability of the County's older retail and business centers. Specifically, through the targeted efforts of the Revitalization Program, these areas will become more commercially competitive; offer better services and improved living and shopping opportunities; and, become viable candidates for private reinvestment. In 1986, the Board of Supervisors established a Commercial Revitalization Program to improve the economic health of mature commercial areas in the County. Three revitalization areas were designated: Annandale, Bailey's Crossroads and Springfield. In 1995, the Richmond Highway Corridor was added to the revitalization program. In 1998, as part of the County's continuing revitalization efforts, the Board of Supervisors added three more revitalization areas, bringing the total number of Commercial Revitalization Districts/Areas (CRDs/CRAs) to seven (7), including: the Commercial Revitalization Districts (CRD) of Annandale, Bailey's Crossroads/Seven Corners, McLean, Richmond Highway, and Springfield; and the Commercial Revitalization Areas (CRA) of the Lake Anne Village Center, and Merrifield.

On July 1, 2007, the Office of Community Revitalization (OCR) was created to focus on revitalization efforts in Fairfax County. Since the initiation of the Revitalization Program, each of the Revitalization Districts/Areas, as well as Tysons and Reston has been the subject of one or more planning studies. Implementation of recommendations in the studies is in different stages for each of the various areas. Among other things, the studies identify actions including capital projects that would support the revitalization of these areas.

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Comprehensive Plan, Policy Plan Element, Revitalization, Housing, and Land Use Sections, as amended

CURRENT PROGRAM INITIATIVES

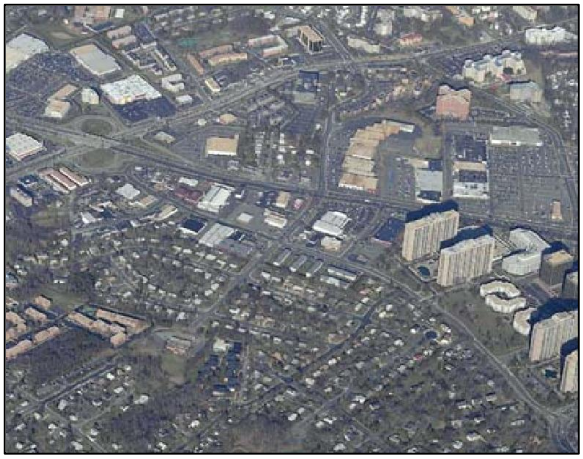
The last Commercial Revitalization Bond Referendum was approved in 1988 and included $22.3 million for commercial revitalization projects in six areas of the County - Annandale, Bailey's Crossroads/Seven Corners, McLean, Springfield, the Richmond Highway Corridor and Vienna. The bonds have funded public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

A variety of current revitalization program initiatives exist in addition to the specific capital projects described below. Among these are continuing efforts to identify creative financing mechanisms to support Fairfax County revitalization initiatives, programs and projects. In April 2009, the Board of Supervisors created the Mosaic district Community Development Authority (CDA), the county's first CDA with Tax Increment Financing (TIF). Staff is also involved in public/private partnerships for projects at Tysons, the Lake Anne Village Center Redevelopment in Reston, the North Hill project on Richmond Highway, Laurel Hill/Lorton Arts Foundation in the southeastern part of the county and the East County Center in the "Southeast Quadrant" of Bailey's Crossroads, among others.

RECENT PROGRAM ACCOMPLISHMENTS

- **Annandale*:*** Following the adoption of a Comprehensive Plan Amendment for the Annandale Community Business Center in July 2010, OCR has focused on coordinating outreach and education efforts with local property owners, business owners, developers and the community at-large. These efforts have helped engage a wider segment of this diverse community. OCR continues to utilize the Urban Guidelines for Annandale when reviewing zoning applications and proposed developments. Annandale has experienced some by-right redevelopment and property enhancements in the last year, and is anticipating a rezoning application for the Markham Place/bowling alley site to be filed in early 2014.

- **Bailey's Crossroads:** After the adoption of a Comprehensive Plan Amendment in July 2010, OCR has coordinated education and outreach efforts to raise awareness of the Plan's benefits. Further, OCR has been directly engaged in implementing important components of the Plan, including the Pike Transit Initiative which will bring transit to the Skyline area, and the development of the East County Government Center. OCR also has been reviewing proposals for new or upgraded commercial signage, and has facilitated by-right development in the area, including a possible Longhorn Steakhouse on a pad site in the Bailey's Crossroads Shopping Center.



Aerial photo of Bailey's Crossroads

- **Seven Corners:** The County appointed a Land Use and Transportation Task Force (Task Force) to develop long-term land use and transportation recommendations for the Comprehensive Plan. Additionally, two Working Groups were formed to develop recommendations for shorter-term issues affecting quality-of-life and the connectivity of the area for pedestrians, bicyclists, and transit users. The three groups began holding monthly meetings starting in September, 2012. Participants' developed conceptual master plans for four opportunity sites within the Seven Corners area and a transportation study of the entire Seven Corners area is currently underway. The Task Force is anticipated to complete its work by the summer of 2014, with the Board's consideration of a Plan Amendment in the fall of 2014.

- **Lake Anne:** A Selection Advisory Committee (SAC), comprised of county staff and members from the Lake Anne community, evaluated proposals submitted under a 2012 County Request for Proposal (RFP) to seek experienced private developers to master plan and redevelop the County owned, affordable housing Crescent property in a manner consistent with the adopted Comprehensive Plan. After extensive review and negotiations, the SAC chose the proposal from the Lake Anne Development Partners, LLC (LADP). On

September 10, 2013, the Fairfax County Board of Supervisors entered into an Interim Development Agreement that established the general terms and conditions that may lead to a Master Development Agreement between the County and LADP. LADP will submit a rezoning application by early December, which will undergo extensive review by staff and the community in the coming year. The OCR also continues to work with stakeholders to assist with implementation of the 2011 LAVC Commercial Reinvestment Plan (CRP) to stabilize and strengthen the non-residential uses within the LAVC prior to and in conjunction with future redevelopment. CRP recommendations pertaining to administration, organization and marketing events and promotions are being successfully implemented by stakeholders, and the engagement of land owners to be part of the Lake Anne redevelopment is on-going.

- **McLean:** To further revitalization efforts in McLean, a Chain Bridge Road Corridor Enhancement project is underway, which will redesign and install new mast arms and signals at the Chain Bridge Road/Old Dominion Drive intersection, and construct pedestrian and streetscape improvements. In 2013, gateway signs were fabricated, and one sign and new landscaping is anticipated to be installed within the median along Old Dominion Drive at the entrance to the McLean downtown area. The ductwork and installation of cable for the McLean Utilities Project was completed in 2013, which will soon result in the removal of the overhead lines and poles.

- **Merrifield:** Redevelopment activity in Merrifield continues at an accelerated pace, with a number of high-quality mixed-use projects. In September 2012, the first phase of the Mosaic Town Center opened, including a new hotel, organic grocer, theatre, and urban-style Target store. Due to the success of the project, retail space is nearly sold out. The Town Center has become an important gathering place for area residents, and saw the construction and opening of 120 townhomes and a 531-unit apartment building in the fall of 2013. Construction of the second phase of retail and multi-family housing is commencing. At the Dunn-Loring Metro Station, the first phase of a new development called Avenir Place opened in late summer of 2013 and a new 1,400 space Metro parking garage on the site will open in the fall. Transportation improvements to Gallows Road, Lee Highway, and the Eskridge Road connection are complete, and the extension of Dorr Avenue - a north-south connection between Lee Highway and Prosperity - is nearing completion.

- **Richmond Highway:** The Beacon at Groveton project was completed in 2012 and has been renting at a brisk pace. There were several rezonings in the Penn Daw Community Business Center (CBC) that will result in underutilized commercial sites being redeveloped with multi-family residential use or mixed-use residential development. One such project, called City View, is currently under construction and will result in 245 new multi-family units on North Kings Highway, as well as a small urban park and improved streetscape when completed in 2014. A transportation impact study was completed for the deferred North Gateway area APR items, and a charrette was held to envision possible schemes for redevelopment. A Plan Amendment for the North Gateway was approved by the Board of Supervisors in January 2014. Phase I of the Wayfinding Sign Program was completed in the summer of 2013, and the SFDC will be developing the scope for a Phase II of the project. Staff has been participating in numerous transportation and transit studies that are underway, including Fairfax County's County-wide Transit Study, Fairfax County's Richmond Highway Transit Center Feasibility Study, and the Virginia's Department of Rail and Public Transportation's Route 1 Multimodal Alternatives Analysis. Staff also is on a committee to review and evaluate development proposals for the county owned North Hill site.

- **Springfield:** Construction continues on the first phase of the redevelopment of the Springfield Mall into the Springfield Town Center. Staff assisted in expediting plan review and is facilitating the owner's aggressive redevelopment schedule of opening in the summer of 2014. As part of the first phase, a new urban park and pedestrian and streetscape enhancements will be constructed. Design of the Springfield Multi-Use Community Transportation Hub is underway, including a multi-purpose recreation field on the roof of the garage. OCR continues to provide support to the Greater Springfield Chamber of Commerce, who is working to improve bicycle, signage, and pedestrian safety issues for the CRD. The chamber group is also actively identifying funding sources for more significant complete streets improvements.

CURRENT PROJECT DESCRIPTIONS

1. **Annandale Streetscape** (Mason District): $7,305,000 for the design and construction of sidewalks, upgraded street lighting, street furniture and tree planting in the Annandale CBC. The final phase of the streetscape project on Columbia Pike between the fire station and Backlick Road is partially funded by Federal Transportation Enhancement Funds. Bids were opened on the final phase of the streetscape project on August 8, 2013. Construction is anticipated to be completed by spring 2014.

2. **McLean Utilities** (Dranesville District): $3,833,934 to place utilities underground within the McLean CBC, along Chain Bridge Road from Redmond Street to Curran Street. Total project funding includes $1,333,934 in bonds, $1,300,000 from the McLean Revitalization Corporation (MRC), $950,000 in General Funds appropriated at *FY 2013 Carryover Review* and $250,000 in proffer funds. The duct banks were installed and utility lines run underground, resulting in a completed project in October 2013.

3. **McLean Streetscape** (Dranesville District): $2,446,452 for streetscape improvements within the McLean CBC along Chain Bridge Road to Laughlin Avenue, and extending along Old Dominion Drive to Center Street. Total project funding includes bond funds, enhancement grants and proffer funds. Phase III, covering the area along Chain Bridge Road from Laughlin Avenue to Corner Street and from Shell Drive to Center Street, is under design, with construction anticipated to begin in summer 2016, provided land acquisition and easements are completed in a timely manner.

4. **Springfield Streetscape** (Springfield District): $3,169,236 for streetscape improvements in the Springfield district. The Lee District Supervisor's office, along with community members and OCR, has agreed upon several streetscape and pedestrian safety enhancements for the final phase of the project. Fairfax County Department of Transportation is preparing project scopes and cost estimates.

5. **Kings Crossing Town Center** (Mount Vernon District): $575,000 to facilitate the future consolidation and redevelopment of land by a private developer in this area of Richmond Highway. An amount of $200,000 was approved in FY 2001 and an additional $375,000 was approved in FY 2002 from the County General Fund for land acquisition, infrastructure construction, to develop design guidelines, and to actively market the project to developers.

6. **Annandale Cultural Center Feasibility Study** (Mason District): A feasibility study for an Annandale Cultural Center was completed in 2009, using a $90,000 federal EDI Special project Grant. Funding to purchase a site, and to design and construct the project, will be required.

7. **Bailey's Crossroads Streetscape Enhancements** (Mason District): $6,498,000 includes all previous bonds as well as additional funding for streetscape improvements in the Bailey's Crossroads area. Fairfax County has been awarded $90,000 in Federal Transportation Enhancement Funds for pedestrian improvements at the interchange of Route 7 and Columbia Pike in Bailey's Crossroads. The local match of $22,500 will be funded from bond funds. An additional $212,000 is estimated to complete the project and will come from the pedestrian improvement funds from the 2007 Transportation Bond Referendum. A majority of the streetscape improvements for the Bailey's Crossroads area have been completed, except for a segment of sidewalk improvement along Seminary Road. Land acquisition for the final segment is underway and the project is scheduled for construction in the summer of 2014.

8. **Richmond Highway Streetscape and Wayfinding Signage** (Lee/Mount Vernon Districts): $1,642,000 for streetscape improvements and signage in the Richmond Highway revitalization area. The Southeast Fairfax Development Corporation (SFDC) initiated the Wayfinding project in order to improve signage along the Richmond Highway Corridor and help bolster community identity. Construction of Phase I of this project was completed in the summer of 2013. Some funds remain for a Phase II of this project. The SFDC and the community will be defining the scope of this second phase in the coming year.

9. **Revitalization Initiatives** (Countywide): This is an on-going project which provides for the continuation of revitalization activities, including consultant services, such as those for Penn Daw and the Lake Anne Village Center. This project provides for the continuation of activities to foster commercial revitalization and addresses program needs to implement recommendations of the Comprehensive Plan for the seven Revitalization Districts/Areas: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, McLean, Merrifield, Richmond Highway, and Springfield, as well as for other areas of strategic importance in the County.

10. **Maintenance – Commercial Revitalization Program** (Countywide): This is an on-going project which provides for maintenance of commercial revitalization areas including: landscaping, mowing, trash pick-up, graffiti removal and maintenance of bus shelters, bicycle racks, area signs, street furniture and drinking fountains.

11. **Maintenance – Revitalization Tysons** (Providence/Hunter Mill).: This is an on-going project to support routine and non-routine maintenance services to the Tyson's Corner, Route 7, and Silver Line project. More specifically, this project will provide funding for recurring landscaping maintenance associated with the Tyson's Corner Silver Line area along the Route 7 corridor, from Route 123 to the Dulles Toll Road. Routine maintenance services include landscape maintenance along the median and both sides of the road, trash removal, snow removal, and stormwater facility maintenance. The primary difference between maintenance requirements related to the Silver Line Metro system stations (Phase I) and other existing Metro stations is the County's maintenance requirement associated with 27 water quality swales under the raised tracks of the Silver Line located in VDOT right-of-way. Typical maintenance for the swales will include litter and sediment removal, vegetation care, and structural maintenance. It is anticipated that additional maintenance responsibilities may be added during the construction of Phase II of the Silver Line.

PROJECT COST SUMMARIES
REVITALIZATION
($000's)

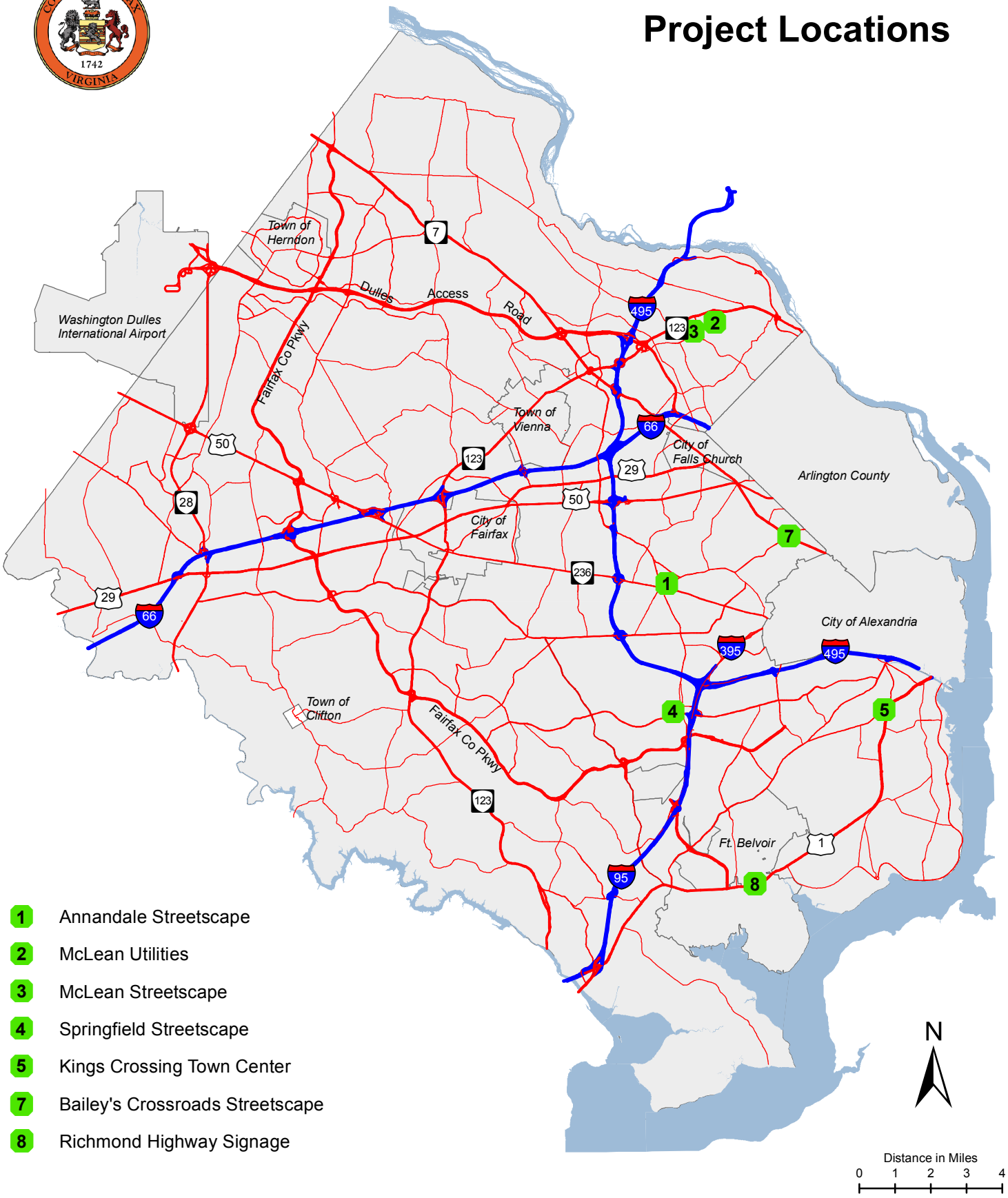
	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
1	Annandale Streetscape / CR-00002	B, F	***7,305***						0		7,305
2	McLean Utilities / 2G25-075-000	B, F, X	***3,834***						0		3,834
3	McLean Streetscape / CR-000004	B	***1,918***	***236***	***292***				528		2,446
4	Springfield Streetscape / CR-000001	B	***3,169***						0		3,169
5	Kings Crossing Town Center / 2G02-018-000	G	***575***						0		575
6	Annandale Cultural Center Feasibility Study / 2G02-016-000	F	***90***						0	20,000	20,090
7	Bailey's Crossroads Streetscape Enhancements / CR-000003	F, B	***6,427***	***50***	***21***				71		6,498
8	Richmond Highway Streetscape and Wayfinding Signage / CR-000005	B	***1,642***						0		1,642
9	Revitalization Initiatives / 2G02-002-000	G	***C***		190	190	190	190	760	950	1,710
10	Maintenance - Commercial Revitalization Program / 2G25-014-000	G	***C***	***600***	600	600	600	600	3,000	3,000	6,000
11	Maintenance - Revitalization Tysons / 2G25-088-000	G	***C***	***460***	460	460	460	460	2,300	2,300	4,600
	TOTAL		***$24,960***	$1,346	$1,563	$1,250	$1,250	$1,250	$6,659	$26,250	$57,869

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

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

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

Revitalization Project Locations



1 Annandale Streetscape

2 McLean Utilities

3 McLean Streetscape

4 Springfield Streetscape

5 Kings Crossing Town Center

7 Bailey's Crossroads Streetscape

8 Richmond Highway Signage

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

Stormwater Management and Other Neighborhood Improvements

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Comprehensive Plan, Policy Plan Element, Environment, Land Use, and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

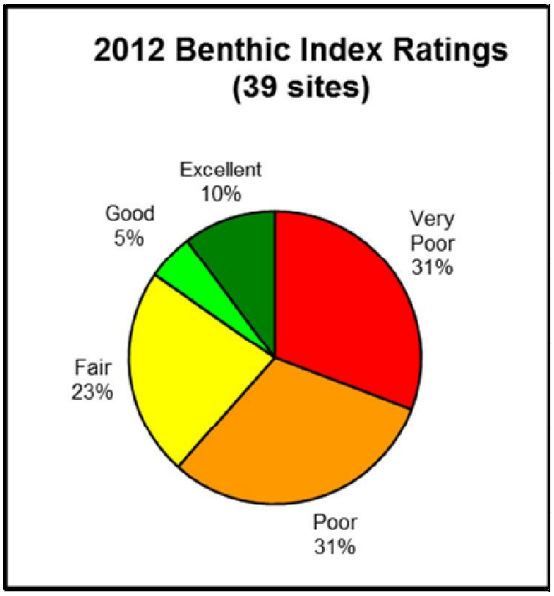
Stormwater Management Program

Fairfax County's Stormwater Management program is currently being managed on a comprehensive watershed basis. The program consists of: Regulatory Compliance, Dam Safety and Facility Rehabilitation, Stream and Water Quality, Emergency and Flood Control, Conveyance System Rehabilitation, contributory funding requirements and Operational Support. The long-range goal or mission for the stormwater program is dictated by the County's need to preserve and restore the natural environment and water resources, while being in full compliance with all applicable federal and state laws and mandates. Many of the requirements are derived from the State's Chesapeake Bay Initiatives, Municipal Separate Storm Sewer System Permit (MS4), and other Clean Water Act requirements and County ordinance and policies, such as the Water Supply Protection Overlay District. In order to comprehensively address program requirements and strategies for restoring water quality on a holistic basis, updated watershed management plans have been completed.

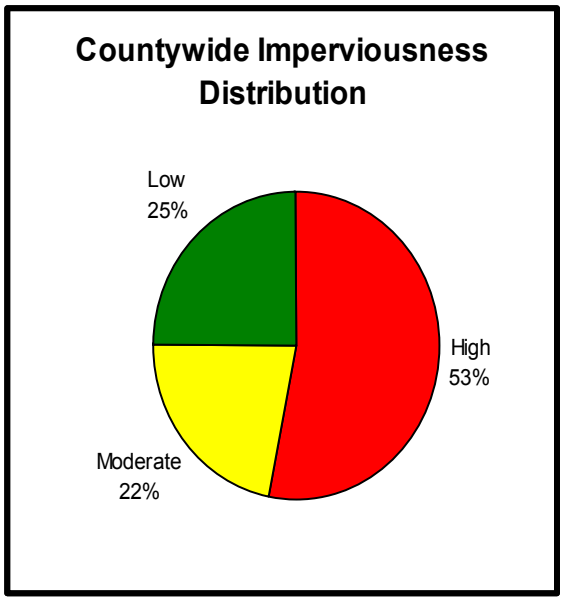
Watershed Planning and Implementation

Plans for all 30 County watersheds have been completed. Previously prepared watershed master plans developed during the 1970s did not reflect changes in stream conditions resulting from land use practices, water quality standards and environmental goals, most of which have evolved over the last 30 years. The watershed plans provide targeted strategies for addressing stream health given current and future land use practices and relative stream conditions.

As depicted on graph A below and based on the 2012 stream monitoring, only about 15 percent of the County's streams are in good to excellent biological health condition. This condition is determined using an Index of Biological Integrity (IBI) which evaluates stream ecological health based on the community structure of bottom-dwelling aquatic invertebrates inhabiting the streams. Stream degradation becomes apparent when imperviousness reaches 10-20 percent within a watershed. High levels of degradation occur as imperviousness exceeds 20 percent. During previous decades, prior to implementation of modern stormwater controls, the County's percent of imperviousness increased drastically which contributed to the current degradation of the streams. As depicted on the graph B below, more than half of the County land area has imperviousness at or above 20 percent (high). In addition, 22 percent of the County land area is between 10-20 percent imperviousness (moderate).



A



B

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

In addition to the MS4 permit requirements, Virginia and other signatory states to the Chesapeake Bay 2000 Agreement prepared "The Potomac River Tributary Strategies" in 2005 to set specific targets for reduction and capping of nutrients and sediment pollutants entering the Bay through its various tributaries and from both point source (e.g. wastewater treatment plants) and non-point source pollution. However, the Tributary Strategies are now replaced by the State's Watershed Improvement Plans (WIP) in response to requirements for a Chesapeake Bay-wide Total Maximum Daily Load (TMDL), established by the EPA in December 2010. The TMDL for the Chesapeake Bay has established a "pollution diet", or pollution load reduction targets needed to remove the Bay from the impaired waters list. The requirements for Bay states and localities are also being driven by a Presidential Executive Order number 13508 of May 2009 that called for more stringent actions, increased accountability and firm deadlines. The implementation phase of the TMDL is well on the way and Bay states have already completed a Phase I WIP in November 2010 and have also developed a Phase II WIP which was submitted to EPA in March 2012. The WIPs involve increased measures tied to firmly established milestones with an interim

midpoint program assessment in 2017 and an ultimate implementation deadline of 2025. On January 28, 2014, the Board of Supervisors adopted a revised Stormwater Management Ordinance, effective July 1, 2014 to implement the new Virginia Stormwater Regulations. Through the stormwater program and other efforts, the County is doing its part to increase water pollution control measures in order to effectively improve local stream conditions, comply with increasing regulations and help restore the Chesapeake Bay.

While every effort has been made to accurately reflect the 5-year capital improvement plan for the stormwater program, there are currently multiple issues that are in various stages of the regulatory and permitting processes that will possibly have significant funding impacts on the Stormwater program. Increases in regulatory requirements associated with the anticipated reissuance of the next 5-year MS4 permit, the implementation of the Chesapeake Bay-wide TMDL, State's stormwater regulations and increased State mandated requirements in the Dam Safety program impact the funding requirements on a continual basis. Unforeseen flood mitigation efforts resulting from County-wide flooding events require a significant investment to implement corrective actions and correct failing and deficient storm drainage systems that are impacting county residential and commercial properties. In addition to these funding impacts to the stormwater program, the transfer of the MS4 permit program for Fairfax County Public Schools (FCPS) to the County represents added funding requirements to the stormwater program as well.

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

Financing the Stormwater Program

As part of the FY 2010 Adopted Budget Plan, a special service district was created to support the Stormwater Management Program and provide a dedicated funding source for both operating and capital project requirements, as authorized by Va. Code Ann. Sections 15.2-2400. In FY 2015, the stormwater service rate will increase from $0.020 to $0.0225 per $100 of assessed real estate value. The FY 2015 levy of $0.0225 will generate $49.185 million, supporting $18.224 million for staff and operational costs; $29.961 million for capital project implementation including, infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements; and $1.0 million transferred to the General Fund to partially offset central support services such as Human Resources, Purchasing, Budget and other administrative services supported by the General Fund which benefit this fund.

Stormwater staff is currently evaluating future funding required to meet the increasing federal and state regulatory requirements pertaining to the Municipal Separate Storm Sewer System (MS4) Permit requirements, and State and Federal mandates associated with controlling water pollution delivered to local streams and the Chesapeake Bay. Staff has developed a five-year rate plan and a phased approach for funding and staffing to support the anticipated regulatory increases. The 5-year spending plan includes approximately $282 million in required projects and operational support; therefore the plan includes an annual increase in the rate of ¼ penny each year. This increase will support a number of goals. First, it will provide for constructing and operating stormwater management facilities, including stream restorations, new and retrofitted ponds, and installation of Low Impact Development (LID) techniques, required to comply with the federally mandated Chesapeake Bay Program which requires the County to reduce Phosphorus, Nitrogen, and sediment loads to the Potomac River and Chesapeake Bay. Second, it will aid the planning, construction, and operation of stormwater management facilities required to comply with State established local stream standards by reducing bacteria, sediments, and Polychlorinated Biphenyl (PCB) entering local streams. Third, the increase will support inspecting, mapping, monitoring, maintaining, and retrofitting of existing stormwater facilities; collecting data and reporting; providing community outreach and education, new training programs to employees, and new County facilities; and developing new TMDL (Total Maximum Daily Loads) Action Plans for impaired streams related to the MS4 Permit requirements. Finally, it will facilitate the maintaining, rehabilitating, and reinvesting in the County's conveyance system.

DPWES has also identified the need to upgrade and expand field operations facilities to meet current and projected space needs. Current facilities for field maintenance operations and for field/office based staff are inadequate and outdated for the increased scope of the stormwater program, and inadequate to accommodate additional required future positions. The West Drive site is also hampered by strict City of Fairfax zoning ordinances that do not allow expansion of the buildings or any exterior improvements to the property.

In summary, Stormwater funding is essential to protect public safety, preserve property values and support environmental mandates, such as those aimed at protecting local streams and the Chesapeake Bay. Projects include: repairs to stormwater infrastructure, measures to improve water quality, such as stream stabilization, rehabilitation and safety upgrades of dams, repair and replacement of underground pipe systems and surface channels, structural flood proofing and Best Management Practices (BMP) site retrofits. This funding also supports increased public outreach efforts and stormwater monitoring activities. The approach to capital investment in stormwater management will be to improve infrastructure reinvestment cycles, and increase capital project implementation schedules to responsibly manage stormwater runoff within Fairfax County, while maintaining compliance with increasing regulatory requirements and operational requirements. Focus will be provided to balance effectiveness and efficiencies through management of staff resources balanced with delivery of services through outsourced opportunities.

Other Neighborhood Improvements

Other neighborhood improvement projects include streetlights and the implementation of sidewalks, curbs, gutters, curb ramps, pedestrian safety improvements and storm sewers in older neighborhoods. The County Streetlight Program is designed to respond to the need for additional community and roadway lighting. Currently, new streetlights are primarily installed as part of the County's development process requirements. Depending on funding availability, streetlights may be installed at the County's expense based on citizens' requests. Streetlights operating costs are funded by the General Fund.

There are several projects related to streetlights in the County that may need to be addressed in future years. First, existing streetlights will need to be upgraded to current standards that are impacted by VDOT road improvement projects. Funding for these upgrades will be adjusted each year based on the magnitude of VDOT construction activities. Next, there are an estimated 24,000 inefficient mercury vapor (MV) streetlights in the County that need to be converted to high pressure sodium vapor (HPSV) cut-off streetlights. Conversion of the County's MV streetlight inventory will need to be addressed in the near future as a result of the Environmental Protection Agency's (EPA) mandate to stop the manufacturing and importation of a key MV streetlight fixture component in order to force the elimination, through attrition, of MV streetlights. This effort will further bring the County streetlight program into compliance with the Board of Supervisors desire to use cut-off streetlight fixtures to reduce light pollution and promote the Dark Skies Initiative. It is envisioned that it will take several years to complete the conversion of the approximately 24,000 MV streetlights. Further, the County will also need to replace an estimated 1,250 obsolete MV and HPS (52 fixtures) open streetlight fixtures with HPSV cut-off streetlight fixtures on a countywide basis. The open streetlight fixtures installed in the 1960s and 1970s are grossly inefficient for street lighting and produce a great deal of glare. Replacing the open streetlight fixtures with HPSV cut-off streetlight fixtures is also consistent with the large goal of converting the estimated 24,000 MV streetlights currently in the County's inventory as was mentioned above. In addition, the County continues to evaluate new lighting technologies such as LED (light-emitting diode) streetlight fixtures. Several LED street lighting pilot projects have been completed and others will be implemented where feasible.

CURRENT PROJECT DESCRIPTIONS

1. **Stormwater Regulatory Program** (Countywide): This is a continuing program to provide permit administration, public outreach programs, stormwater facility inspections and assessment and stormwater monitoring programs associated with the MS4 permit. The County is required by Federal Law to operate under the conditions of a state issued Municipal Separate Storm Sewer System (MS4) Permit. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. The County currently owns and/or operates approximately 7,000 piped outfalls within the stormwater system that are governed by the permit. The current permit was issued in 2002 and expired in 2007, and the County has been operating under a state issued administrative extension, while the state and the EPA agree to new permit requirements. A draft permit has been prepared for the County which indicates that significant enhancements to all facets of the program will be required. In addition to the requirements outlined in the draft permit conditions, a recent EPA audit

of the County's program identified the need for the County to initiate a high risk and industrial site inspection program for private properties throughout the County. This is anticipated to require a robust inspection and enforcement program to monitor stormwater discharges from all industrial facilities in the County. The permit further requires the County to better document the stormwater management facility inventory, enhance public out-reach and education efforts, increase water quality monitoring efforts, provide stormwater management and stormwater control training to all County employees, and thoroughly document all of these enhanced efforts. Arlington County's MS4 permit was finalized in June 2013 and many of the requirements are very similar to the County's draft permit with the addition of several quantifiable program implementation targets. Staff is currently evaluating County programs to identify potential implementation targets and developing the procedures to implement these additional permit requirements. While the fiscal impact is dependent on the specific requirements adopted within the ordinance, it is anticipated that there will be a financial impact based on both increased public water quality facility inventory, and assuming greater maintenance responsibilities associated with maintenance of private stormwater facilities. County staff is currently developing the procedures to implement these additional requirements. Funding in the amount of $5.5 million is included for the Stormwater Regulatory Program in FY 2015.

2. **Emergency and Flood Response Program** (Countywide): This program supports flood control projects for unanticipated flooding events that impact storm systems and flood residential properties. The program will provide annual funding for scoping, design, and minor construction activities related to flood mitigation projects. Funding in the amount of $0.9 million is included for the Emergency and Flood Control Program in FY 2015.

3. **Dam Safety and Facility Rehabilitation** (Countywide): This is a continuing project to rehabilitate dams throughout the County. The County currently has more than 5,000 Stormwater management facilities in service that range in size from small rain gardens to large state regulated flood control dams. The County is responsible for inspecting both County owned and privately owned facilities and maintaining County owned facilities. This inventory increased by over 175 facilities between FY 2010 and FY 2011, and is projected to continually increase as new developments and redevelopment sites are required to install stormwater management controls. In addition, the County is required to provide a facility retrofit program to improve stormwater management controls on existing stormwater management facilities that were developed and constructed prior to current standards being in place. This program maintains the control structures that include the dams that control and treat the water flowing through County owned facilities. This initiative also includes the removal of sediments that occur in both wet and dry stormwater management facilities to ensure that adequate capacity is maintained to treat the stormwater. The program results in approximately 25 retrofit projects annually that require redesign and construction management activities as well as contract management and maintenance responsibilities. Additionally, this initiative funds the next phase of the Kingstowne Park Dam, which failed in October 2010. Funding in the amount of $4.5 million is included for Dam Safety and Facility Rehabilitation in FY 2015.

4. **Conveyance System Rehabilitation** (Countywide): This continuing project provides inventory inspection and assessment services for repair and rehabilitation of storm drainage conveyance systems and stormwater drainage structures in the County. The County owns and operates approximately 1,600 miles of underground stormwater pipe and paved channels with estimated replacement value of over one billion dollars. The County began performing internal inspections of the pipes in FY 2006. The initial results showed that more than 5 percent of the pipes were in complete failure and an additional 15 percent of them required immediate repair. Increased MS4 permit regulations apply to these 1,600 miles of existing conveyance systems and 43,000 stormwater structures. The permit requirements do not address the current backlog of operational maintenance and rehabilitation needs of the entire stormwater conveyance system infrastructure, but they are additive and significantly increase inspection, reporting and management actions related to the infrastructure system. Acceptable industry standards indicate that one dollar re-invested in infrastructure saves seven dollars in the asset's life and $70 dollars if asset failure occurs. The goal of this program is to inspect pipes on a 10-year cycle and rehabilitate pipes and paved channels before total failure occurs. Funding in the amount of $5 million is included for Conveyance System Rehabilitation in FY 2015.

5. **Stream and Water Quality Improvements** (Countywide): This project supports the implementation of projects generated by the 30 watershed master plans as well as flood control projects, citizen response projects and other special project needs meeting the established project implementation criteria. This program funds water quality projects necessary to mitigate the impacts to local streams and the Chesapeake Bay resulting from urban stormwater runoff. This includes water quality projects such as construction of stormwater management ponds, implementation of low impact development techniques on stormwater facilities, stream restorations, and approximately 1,700 water quality projects identified in the completed countywide Watershed Management Plans. In addition, Total Maximum Daily Load (TMDL) requirements for local streams and the Chesapeake Bay are the regulatory by which pollutants entering impaired water bodies are reduced. The Chesapeake Bay TMDL was established by the EPA and requires that MS4 communities, as well as other dischargers, significantly reduce the nitrogen, phosphorous and sediment loads entering waters draining to the Bay by 2025. Compliance with the Bay TMDL will require the County to undertake construction of new stormwater facilities, retrofit existing facilities and properties, and increase maintenance. Preliminary estimates indicate that the projects needed to bring the County's stormwater system into compliance with the Bay TMDL could cost between $70 and $90 million per year. The Bay TMDL facility retrofit requirement is additive to the current design and construction efforts associated with 1,700 Watershed Plan projects and ongoing stream and flood mitigation projects. Funding in the amount of $13.09 million is included for Stream and Water Quality Improvements in FY 2015.

6. **Stormwater Related Contributories** (Countywide): This project provides funding for contributions associated with the Northern Virginia Soil and Water Conservation District (NVSWCD), and the Occoquan Watershed Monitoring Program (OWMP). The NVSWCD is an independent subdivision of the Commonwealth of Virginia that provides leadership in the conservation and protection of Fairfax County's soil and water resources. The goal of the NVSWCD is to continue to improve the quality of the environment and general welfare of the citizens of Fairfax County by providing them with a means of dealing with soil, water conservation and related natural resource problems. It provides County agencies with comprehensive environmental evaluations for proposed land use changes with particular attention to the properties of soils, erosion potential, drainage and the impact on the surrounding environment. NVSWCD has consistently been able to create partnerships and leverage state, federal and private resources to benefit natural resources protection in Fairfax County. The OWMP and the Occoquan Watershed Monitoring Laboratory (OWML) were established to ensure that water quality is monitored and protected in the Occoquan Watershed. Given the many diverse uses of the land and water resources in the Occoquan Watershed (agriculture, urban residential development, commercial, and industrial activity, water supply, and wastewater disposal), the OWMP provides a critical role as the unbiased interpreter of basin water quality information. FY 2015 funding of $485,064 is included for the County contribution to the NVSWCD and $112,559 is included for the County contribution to the OWMP.

7. **Stormwater Allocation to Towns** (Countywide): This project is a continuing project which provides for allocations to the Towns of Vienna and Herndon. On April 18, 2012, the State Legislature passed SB 227, which entitled the Towns of Herndon and Vienna to all revenues collected within the towns by Fairfax County's stormwater service district. As an alternative, an agreement was developed for a coordinated program whereby the Towns would remain part of the County's service district and the County would return 25 percent of the revenue collected from properties within the towns for services that the County and towns provide independently such as maintenance and operation of stormwater pipes, manholes, and catch basins. The remaining 75 percent would remain with the County and the County would take on the responsibility for the Towns' Chesapeake Bay TMDL requirements as well as other TMDL and MS4 requirements. This provides for an approach that is based on watersheds rather than on jurisdictional lines. Funding in the amount of $371,000 is included for the projected amount required in FY 2015.

8. **Flood Prevention (Huntington Area)** (Mt Vernon): $30,000,000 for storm drainage improvements to prevent flooding in the Huntington community. During the past 10 years, three floods have damaged homes, vehicles and other property in the Huntington neighborhood. In June 2006, 160 homes were flooded, and 160 homes were damaged in 2011 during Tropical Storm Lee. Today, there are 180 homes in the FEMA-designated floodplain that are at risk. Homes in the area were built in the 1940s and 50s before regulations were enacted that prevented them from being sited in floodplains. At Fairfax County's request, the U.S. Army Corps of Engineers studied the best ways to protect Huntington from future floods. The study examined a number of options, including dredging Cameron Run, buying the flood-prone properties and flood proofing individual homes. The study found that building a levee and a pumping station is the most cost-effective way to reduce flooding in the neighborhood. Funds are planned to pay to complete the design and build a 2,800-foot-long levee and pumping station, along with buying any land needed for this purpose. While the levee can prevent flooding of houses from the types of storms that have happened in the past, it is not designed to offer protection from flooding that is caused by storms that are greater than a 100-year event. During major storms, street flooding may continue to occur in the Huntington area after the levee is built. It is expected to take three to five years to complete the design of the levee and obtain the required permits. Construction may take another two years. This project was approved as part of the fall 2012 Stormwater Bond Referendum.

9. **Developer Defaults** (Countywide): The Developer Default project is a continuing program for the purpose of completing private development projects on which developers have defaulted. There has been an increased level of activity for this program in recent years, and current projections suggest this trend will continue. This program is supported by developer bonds, the General Fund, and the Commercial and Industrial tax for Transportation.

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

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

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

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

14. **Developer Streetlight Program** (Countywide): This is a continuing program to support the installation of streetlights throughout the County. The County coordinates with Dominion Virginia Power and NOVEC for the installation of the streetlights throughout the County. Developers then make direct payments to the County. Upon completion of the installation, the streetlights are incorporated into the Fairfax County Streetlight Program inventory. This program is offset entirely by anticipated payments from developers.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
	STORMWATER MANAGEMENT										
1	Stormwater Regulatory Program / 2G25-006-000	S	***C***	**5,500**	6,000	6,500	6,500	7,000	31,500		31,500
2	Emergency and Flood Response Program / SD-000032	S	***C***	***900***	1,000	1,000	1,000	1,000	4,900		4,900
3	Dam Safety and Facility Rehabilitation / SD-000033	S	***C***	**4,500**	5,000	5,500	6,000	6,500	27,500		27,500
4	Conveyance System Rehabilitation / SD-000034	S	***C***	**5,000**	5,500	6,000	6,500	7,000	30,000		30,000
5	Sream and Water Quality Improvements / SD-000031	S	***C***	**13,093**	13,600	16,000	18,900	21,200	82,793		82,793
6	Stormwater Contributories / 2G25-007-000, 2G25-008-000	S	***C***	***598***	598	598	598	598	2,990		2,990
7	Stormwater Allocation to Towns / 2G25-027-000	S	***C***	***371***	371	371	371	371	1,855		1,855
8	Flood Prevention (Huntington Area)	B	***1,530***	***1,500***	***1,500***	***1,500***	***9,200***	***5,000***	18,700	***9,770***	30,000
	Stormwater Projects Subtotal		***1,530***	***31,462***	33,569	37,469	49,069	48,669	200,238	9,770	211,538
	OTHER NEIGHBORHOOD IMPROVEMENTS										
9	Developer Defaults / 2G25-020-000	G, X	***C***	***600***	600	600	600	600	3,000	3,000	6,000
10	Payments of Interest on Conservation Bonds /2G06-002-000	G	***C***						0		0
11	Minor Streetlight Upgrades / 2G25-026-000	G	***C***		20	20	20	20	80		80
12	Survey Control Network Monumentation / 2G25-026-000	G	***C***	***50***	50	50	50	50	250		250
13	Emergency Directives / 2G25-018-000	G	***C***	***100***	100	100	100	100	500	500	1,000
14	Developer Streetlight Program / 2G25-024-000	X	***C***	***500***	500	500	500	500	2,500		2,500
	Other Neighborhood Improvements Subtotal			***1,250***	1,270	1,270	1,270	1,270	6,330	3,500	9,830
	TOTAL		***$1,530***	***$32,712***	$34,839	$38,739	$50,339	$49,939	$206,568	$13,270	$221,368

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

	Feasibility Study or Design
	Land Acquisition
	Construction

B	Bonds
G	General Fund
F	Federal
X	Other
U	Undetermined
S	Special Service District
SR	Special Revenue

Community Development

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Area IV and the Policy Plan Element, Housing, Public Facilities, Parks and Recreation, and Human Services Sections, as amended

CURRENT PROGRAM INITIATIVES

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

Athletic Field Maintenance

Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration and seeding. Maintenance efforts also include a consistent mowing frequency schedule, and a maintenance schedule for recently completed irrigation and lighting projects. Athletic field maintenance is funded by the General Fund and is supplemented by an Athletic Services Fee. Revenue from this fee is dedicated primarily for enhanced maintenance of school athletic fields, the implementation of synthetic turf fields and custodial support for indoor sports organizations. These maintenance efforts improve safety standards, enhance playing conditions and increase user satisfaction. Maintenance of athletic fields generally includes: mowing approximately 29 times per year, trash removal, fertilization, pest management, infield maintenance and grooming, field lighting, fencing, irrigation, aeration, seeding and the provision of amenities and repairs.

In recent years, the County has been involved in implementation of synthetic turf fields. The fall 2006 Park Bond Referendum provided $10 million for up to 12 synthetic turf fields. To date, 35 fields have been completed using a combination of 2006 Park Bonds, athletic service fees, General County Funds, proffers and community contributions. The completed fields include: Arrowbrook Center (1 field), Bailey's Elementary (1 field), Braddock Park (1 field). Bryant Center (1 field), Carl Sandburg (1 field), Ellanor C. Lawrence (2 fields), Franconia Park (1 field), Great Falls Nike Park (1 field), Greenbriar Park (1 field), Hutchinson Elementary (1 field), Lake Fairfax (2 fields), Lee District Park (1 field), Lewisville (2 fields), Linway Terrace (1 field), Luther Jackson Middle School (1 field), Mason District Park (1 field), Nottoway Park (1 60' diamond field), Oak Marr Park (2 fields), Ossian Hall (1 field), Patriot Park (1 field), Pine Ridge Park (1 field), Poplar Tree (2 fields), South Run District Park (2 fields) Spring Hill Park (3 fields), Timber Ridge Park (2 fields), and Wakefield Park (1 field).

Funding in the amount of $6,735,338 has been included for the athletic field maintenance and sports program in FY 2015. This level of funding is supported by an increased General Fund transfer of $5,635,338 and revenue generated from the Athletic Services Fee in the amount of $1,100,000. The athletic services will remain at $5.50 per participant per sport.

Neighborhood Plans for Conservation Areas

Conservation plans have been adopted by the Board of Supervisors for 15 neighborhoods, of which nine are currently designated. In addition, three redevelopment plans and three rehabilitation districts have been approved. Improvement planning and coordination of these neighborhood projects and other identified target areas are carried out on a continuing basis by the Department of Housing and Community Development (DHCD), working with neighborhood residents.

Recreation Facilities for Teens and Elderly

The Department of Neighborhood and Community Services (DNCS) currently operates thirteen senior centers, seven community centers, four hub teen centers and one multi-cultural center.

Community Centers offer something for every member of the family. From programs for adults, children, teens, and active seniors to after-school, mentoring, and sports programs, there is a variety of activities from which to choose. In addition, community centers make rooms available for community meetings, classes, socials and weddings. Some centers also have fitness centers.

Senior centers are located in park facilities, as stand-alone facilities, as well as in former and active schools. Senior Centers for Active Adults offer opportunities to make friends, stay on the move, and learn new things. Fairfax County residents age 55 and over may join any of the 13 senior centers sponsored by the Department of Neighborhood and Community Services. Senior centers offer classes, health and wellness programs, computer and Internet access, trips and tours, and opportunities to socialize with others and stay connected with your community. There is an annual membership fee for attending the senior centers

Teen services programs are incorporated in the Community Centers and also have satellite sites in areas of need.

In order to maximize County resources and provide integrated programming, future DNCS facilities are anticipated to be full-service facilities which include programming for teens, senior adults and families. The new Providence Community Center, opening in FY 2015, will be a newly constructed 32,000-square foot center that will house offices for the Providence District Supervisor and county police. The building will have a full size gymnasium, class rooms, computer room, meeting space, fitness room, multi-purpose activity rooms, and a therapeutic sensory room to serve participants with disabilities. The Providence Community Center will provide on-site programing for all age groups to include a Senior Center, Teen Center, Community Center, Technology Program, and Therapeutic recreation programs. Providence will also offer the RecQuest and Congregate meal program.

The following table provides the existing facilities currently serving seniors and Teens:

Senior Centers	***Community Centers/Multicultural Center***
Hollin Hall Senior Center	Gum Springs Community Center
Groveton Senior Center	Huntington Community Center
Lorton Senior Center	James Lee Community Center
Kingstowne Older Adults	Baileys Community Center
James Lee Senior Center	Southgate Community Center
Baileys Senior Center	Mott Community Center
Lincolnia Senior Center	Pinn Community Center
Lewinsville Senior Center	Willston Multicultural Center
Herndon Senior Center	
Pimmitt Hills Senior Center	
Sully Senior Center	
Little River Glen Senior Center	
Wakefield Senior Center	

CURRENT PROJECT DESCRIPTIONS

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

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

3. **Park Maintenance of FCPS Fields** (Countywide): This is a continuing project to provide for the mowing of athletic fields at County public elementary and middle schools. This project is designed to improve the quality of the school fields playing condition, improve safety standards and increase user satisfaction. The program provides for mowing of the fields, as well as the aeration and over-seeding of the fields. These services are provided by the FCPA, through established service contracts. This project is supported by the General Fund.

4. **Athletic Services Fee – Diamond Field Maintenance** (Countywide): This is a continuing project to supplement the level of maintenance by FCPA on athletic fields at FCPS public school sites, by providing a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for elementary, middle and high school fields. This project also provides funding for post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields. This project is supported by both the Athletic Services Fee and the General Fund.

5. **Athletic Services Fee – Turf Field Development** (Countywide): This is a continuing project to facilitate the development of synthetic turf fields at County park and school sites. This project is supported by the Athletic Services Fee.

6. **Joint County and School Turf Field Program (Countywide):** This program supports a Joint County School initiative to develop new synthetic turf fields throughout the County. It is estimated that $12.0 million will be required to fund synthetic turf fields at the 8 remaining high schools in the County that do not currently have such surfaces. Several community funding options exist to reduce that amount to approximately $9.0 million, and assuming the adoption of those options, an implementation period of 3 years, and joint support of this project by both the County and the Fairfax County Public Schools (FCPS), an amount of $1.5 million was included in the *FY 2013 Carryover Review* to fund the County's FY 2014 contribution. Synthetic turf fields enhance the capacity and availability of existing athletic fields and address the identified rectangular field shortage within the County. Synthetic turf fields offer a cost effective way of increasing field use opportunities at existing parks and schools. The establishment of this program was based on the findings of the Synthetic Turf Field Task Force. It is anticipated that the County's second year share of the funding will be included in the *FY 2014 Carryover Review.*

7. **Athletic Services Fee – Turf Field Replacement** (Countywide): This project provides for the establishment of a turf field development replacement program. There are currently 35 operational turf fields throughout the County, many of which are reaching the end of their useful life of 8 to 10 years. Turf fields have proven to be much easier to maintain and are superior to grass surfaces in terms of playability and safety. There are over 100,000 youth and adults that participate annually on rectangular fields that benefit from turf fields. If fields are not replaced when needed, they would need to be closed due to safety concerns. This project is supported by both the Athletic Service Fee and the General Fund.

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

9. **Athletic Services Fee - Youth Sports Scholarship Program** (Countywide): The Youth Sports Scholarship program provides support to youth from low-income families who want to participate in community-based sports programs. Of the total funding, an amount of $75,000 is included for this program based on revenue generated from the Athletic Services Fee, and $75,000 is supported by the General Fund.

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

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

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

13. **Salona Property Conservation Easement Acquisition** (Dranesville District): $941,716 for the Salona property based on the Board of Supervisors' approval of the purchase of the conservation easement on September 26, 2005. The total cost of the property is $18.2 million with payments scheduled through FY 2026.

14. **Lorton Community Center** (Mt. Vernon District): Funding in the amount of $100,000 supported by the General Fund was previously approved for a feasibility study that identified an approximate 33,000 square foot Community Center in the Lorton area, including the Lorton Community Action Center and the Lorton Senior Center both currently housed in leased space arrangements that are becoming increasingly untenable. In addition, targeted youth programming is in great demand in the Lorton area and the presence of a community center would help meet that need. Design and construction is currently not funded.

15. **Providence Community Center** (Providence District): $13,100,000 for design and construction of a new community center facility as part of the proposed Metro West development located adjacent to the Vienna Metro Station. The community center will be approximately 30,000 square feet, and will include space for the Providence district supervisor's office. The project will be built on a site that was proffered by the Metro West developer, and is funded through a combination of proffered funds of approximately $6.6 million and County funds of $6.5 million. The County support is financed by EDA bonds that were issued on May 15, 2012. The project is currently under construction with an estimated completion at the end of 2014.

16. **McLean Community Center Renovation/Expansion** (Dranesville District): $804,739 is included in the FY 2015 budget including $684,739 for the Project Management fee and preliminary planning fees for the McLean Community Center renovation, $85,000 for the replacement of the Community Center carpeting, and $35,000 for the replacement of wood flooring in the rehearsal hall. Funding of $7,753,000 from the center's Capital Reserves will be used for the renovation/expansion of the current McLean Community Center approved by the McLean Community Center Governing Board in early 2013, which proposes the following: 1) new building additions totaling approximately 6,587 square feet; 2) renovations of approximately 9,800 square feet; 3) refurbishing of approximately 10,400 square feet; and 4) site improvements including additional parking.

17. **Reston Community Center Improvements** (Hunter Mill District): $130,000 for the Reston Community Center Theatre Enhancement project and the replacement of the Lake Anne Customer Service Desk with one that is ADA compliant.

PROJECT COST SUMMARIES
COMMUNITY DEVELOPMENT
($000's)

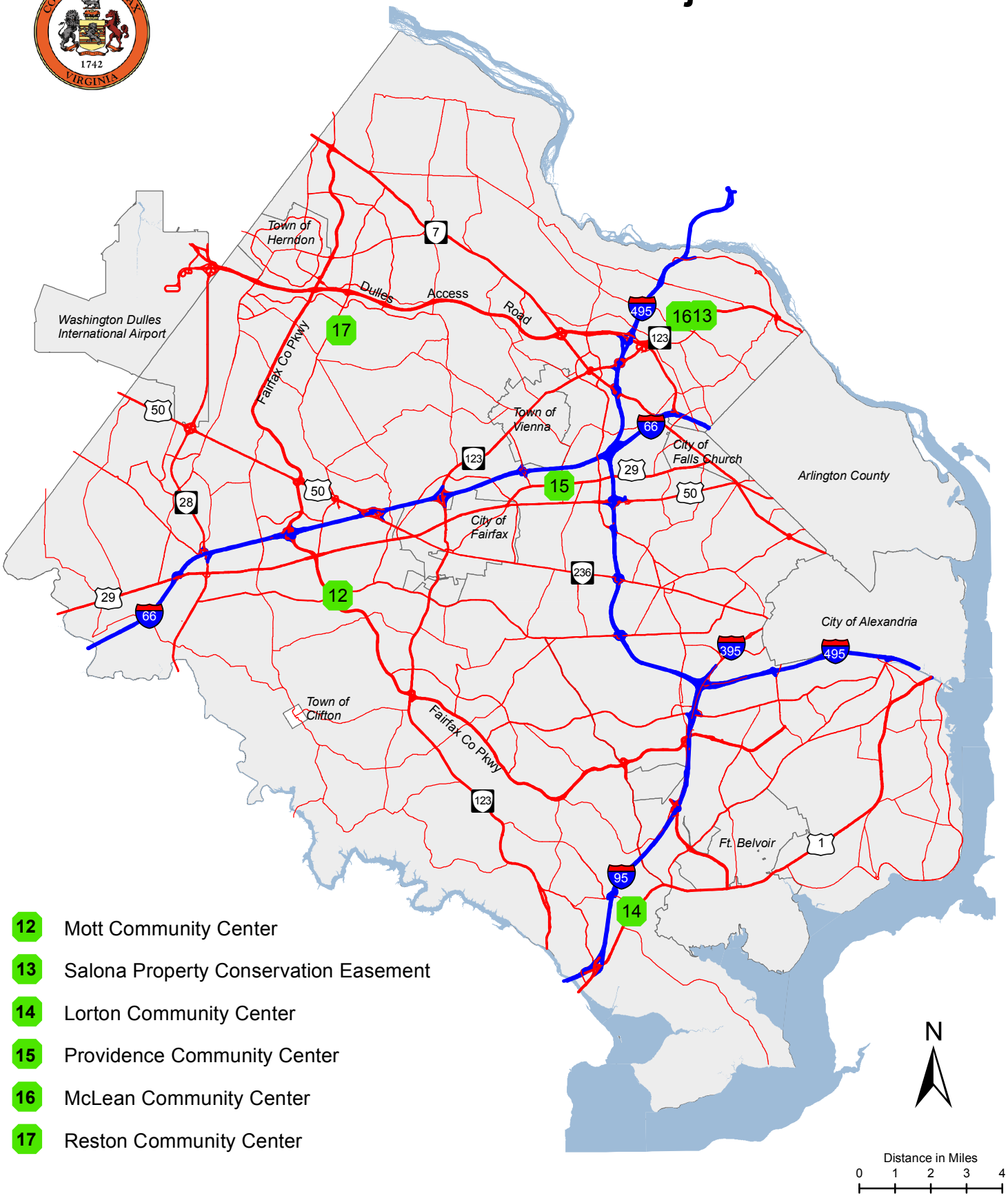
	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
1	FCPS Athletic Field Lighting Requirements / PR-000082	G	***C***	***250***	250	250	250	250	1,250	1,250	2,500
2	Athletic Field Maintenance (Parks)/ 2G51-002-000	G	***C***	***2,700***	2,700	2,700	2,700	2,700	13,500	13,500	27,000
3	Park Maintenance of FCPS Fields / 2G51-001-000	G	***C***	***860***	860	860	860	860	4,300	4,300	8,600
4	Athletic Services Fee - Diamond Field Maintenance / 2G51-003-000	G, X	***C***	***1,000***	1,000	1,000	1,000	1,000	5,000	5,000	10,000
5	Athletic Services Fee - Turf Field Development / PR-000080	X	***C***	***200***	200	200	200	200	1,000	1,000	2,000
6	Joint County School Turf Field Program / PR-000096	G	***1,500***	1,500	1,500				3,000		4,500
7	Athletic Services Fee - Turf Field Replacement Program / 2G51-004-000	G, X	***C***	***1,250***	1,250	1,250	1,250	1,250	6,250	6,250	12,500
8	Athletic Services Fee - Custodial Support / 2G79-219-000	X	***C***	***275***	275	275	275	275	1,375	1,375	2,750
9	Athletic Services Fee - Youth Sports Scholarship Program/ 2G79-221-000	G, X	***C***	***150***	150	150	150	150	750	750	1,500
10	Action Plan Review Team (APRT) - Amenity Maintenance / 2G79-220-000	G	***C***	***50***	50	50	50	50	250	250	500
11	Land Acquisition Reserve	G	***C***						0		0
12	Mott Community Center Expansion/ HS-000002	G, U	***600***			2,400	3,000		5,400		6,000
13	Salona Property Conservation Easement Acquisition / 2G06-001-000	G	***8,943***	***942***	917	892	860	840	4,451	4,818	18,212
14	Lorton Community Center	G	***100***						0		100
15	Providence Community Center/ ST-000010	B, X	***11,100***	***2,000***					2,000		13,100
16	McLean Community Center Renovation/Expansion / CC-000006	X	***C***	***805***					805		805
17	Reston Community Center Improvements / CC-000007	X	***C***	***130***					130		130
	TOTAL		***$22,243***	$12,112	$9,152	$10,027	$10,595	$7,575	$49,461	$38,493	$110,197

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

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

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

Community Development Project Locations



- 12 Mott Community Center
- 13 Salona Property Conservation Easement
- 14 Lorton Community Center
- 15 Providence Community Center
- 16 McLean Community Center
- 17 Reston Community Center

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

1742

Public Safety and Court Facilities

Public Safety Goals

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

Court Facilities Goals

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

Public Safety

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Establish and maintain, at a minimum, a 7-minute total response time coverage for fire and rescue emergencies to at least 95 percent of the County's population.
- ✓ Evaluate the need for a centralized police vehicle storage center to provide a secure area for vehicles involved in fatal accident investigations, surveillance vehicle storage and police vehicle preparation.
- ✓ Locate fire stations on a street with a traffic signal with pre-emption capability at a nearby intersection.
- ✓ Build new fire and rescue stations in the Tysons Corner area; replace the Herndon, Jefferson, Lorton and Woodlawn Fire Stations at the existing locations.
- ✓ Renovate/expand the existing Fair Oaks, McLean, and Reston Police Stations.
- ✓ Plan for a new fire and rescue station, police station, and/or other public safety facility in the Laurel Hill area.
- ✓ Maintain the current Animal Shelter on West Ox Road, and construct a new satellite animal shelter in the southeast portion of the County, preferably in the Springfield/Mount Vernon area, and collocated with other County facilities.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Areas II, III, and IV, and the Policy Plan Element, Public Facilities Section, as amended.

CURRENT PROGRAM INITIATIVES

A Courts/Public Safety Complex Master Plan is underway to evaluate the overall Complex and determine how to accommodate the functions currently housed in the Massey Building that will not move to the new Headquarters building. This study will also evaluate how to best utilize vacated space in the Burkeholder Building, and develop a comprehensive plan for the various facilities and functions in the Complex.

Police

On November 7, 2006, the voters approved a Public Safety Bond Referendum to fund the expansion and renovation of the Reston, Fair Oaks and McLean District Stations as well as the renovation of the existing Animal Shelter building. Construction of these renovation and expansion projects is now underway. Each of these facilities had exceeded its intended life cycle and required renovation/expansion or replacement to meet existing service delivery demands.

The Police Department has identified the Police Heliport at the West Ox Road Complex as a critical facility in need of renovation/expansion or replacement. The facility has exceeded its intended life cycle and no longer meets the needs of the Police Department. The facility is deficient in office space, classroom space, parts storage space, paramedic training requirements as well as staff locker areas. In addition, the current helicopter bay size is inadequate to perform efficient and safe maintenance procedures.

Renovation of the Franconia and Mason District Stations remain a priority for the Police Department. Both have exceeded their intended life cycle and require renovations/expansions to meet the current police program and operational needs. The projected growth of Tysons as part of Tysons Redevelopment requires a new Tysons District Station to provide urban-style police service for the area. A new police station has been identified as a public facility proffer as part of the redevelopment and will be negotiated in partnerships with the developer. Expansion of police services in South County remains a priority as well. Police service in southern Fairfax County is currently provided by officers of the Franconia and West Springfield District Stations. As population and calls for service in this area increase, having a full-service District Station within South County will be beneficial for both citizens and the Police Department.

The Emergency Vehicle Operations Center (EVOC) and K-9 Training Facility needs to be replaced and expanded and is considered by the Police Department to be a high priority. The current EVOC consists of portable trailers which are inadequate in size, outdated and no longer meet the training needs of the Police Department. Due to an expansion of the K-9 Unit and an increased level of police service delivery in Fairfax County, there is a need for a centralized training classroom at the existing K-9 training center – adjacent to the EVOC.

The Police Department has a critical need for a Vehicle Storage Facility with ample space for large specialty vehicles equipped with sensitive equipment. These vehicles are currently being stored without cover causing them to be adversely affected by environmental conditions. A separate vehicle storage warehouse would accommodate this need as well as additional space provided in any future new or renovation/expansion facility.

The Police Department Annex Building opened in July 1961 as the Fairfax County Police Headquarters and now houses the Agency's Central Records Division, Warrant Desk, Victim Services Section, Citizen Reporting Unit and the Property and Evidence Section. The Property and Evidence Section is responsible for storing over a quarter-million pieces of property and evidence in this building, which is currently beyond its effective capacity. Due to fire code and load capacities, evidence storage is limited to the first level of the building and storage cannot be expanded to the second and third levels. Additionally, the large volume of citizen visitors to the Central Records portion of the building are met with a small, outdated service area which does not represent a quality service environment.

Lastly, the Operations Support Bureau provides specialized support services necessary for safely and effectively executing both routine and complex field operations, such as traffic control and enforcement, safety education, and specialized weapons and tactical response for critical events. The Operations Support Bureau is currently housed in the Pine Ridge facility, an old elementary school experiencing many building inefficiencies. A top priority for the Police Department is to correct the inefficiencies with the facility.

A Police Facility Master Plan is now underway to: 1) determine the replacement and expansion required for the Police Heliport facility to accommodate the 24/7 operations and training needs; 2) determine the extent of the replacement facility necessary for the Emergency Vehicle Operations Center (EVOC) and K-9 Training Facilities; 3) determine both a short term and long term solution for the specialty vehicle storage investigating the Laurel Hill, Pope's Head and adjacent Crosspointe Fire Station sites; 4) assess the Police Annex Building to determine if the aging structure can be upgraded and modified to support the current requirements for the facility; 5) determine the extent of renovation and expansion requirements to accommodate the Police Operations Support Bureau and its functions at the current site; and 6) provide a conceptual study for a South County Police Station investigating the Laurel Hill area. The Police Facility Master Plan Study will be used to further define the priorities and determine the scope and budget requirements for future funding.

Future projects including the Criminal Justice Academy main campus and an Animal Shelter in South County will be necessary as the population in those sections of the county increase.

Fire and Rescue

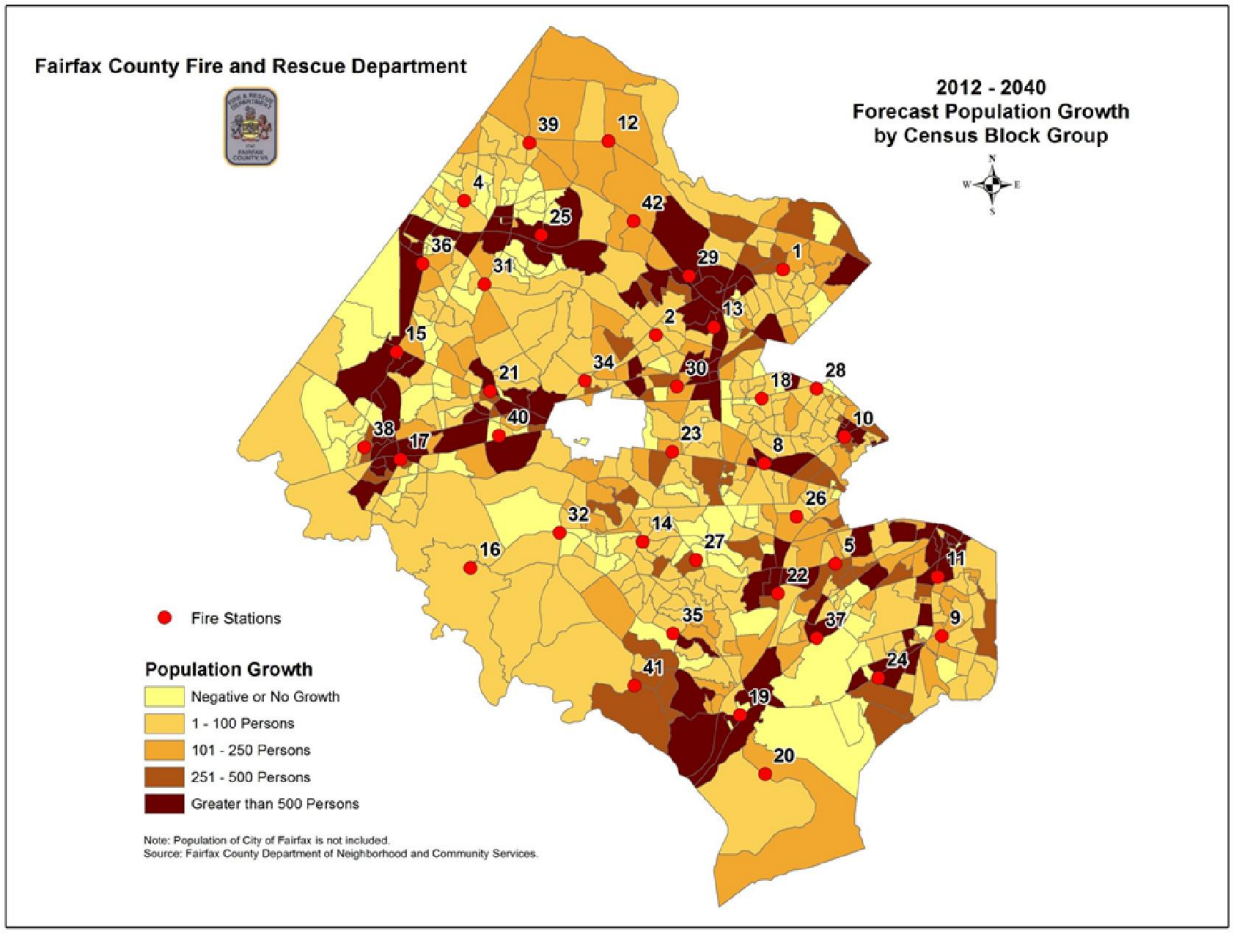
The Fire and Rescue Department's Fire Station Location Master Plan serves as the general plan for locating fire and rescue stations in the County. The Master Plan defines criteria such as population, incident activity, development types and densities, road networks, target hazards, and response times for determining where future stations are needed. As a result, the West Centreville, Kingstowne, North Point, Fairfax Center, Crosspointe and Wolftrap Fire and Rescue Stations were constructed. The Wolftrap Fire Station was staffed, equipped, and open for 24/7 operational emergency response in 2014.

In June 2010, the Fairfax County Board of Supervisors adopted the Tysons Corner Comprehensive Plan which includes a relocation of the existing Tysons Fire and Rescue Station and identifies areas for two additional fire stations to support development over the next twenty years. In 2011, the space as well as design and construction of a fully functional replacement Tysons fire station in Tysons West was negotiated as part of a development proffer. In early 2013, land as well as design and construction of a second fully functional fire station in Tysons East was negotiated through a development partnership to support future growth in Tysons.

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

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

The map that follows depicts the population densities as compared to the existing Fire Station locations. This map is one of the tools used to prioritize Fire and Rescue Department projects for future planning.



Fire Station #	Fire Station Name	Fire Station #	Fire Station Name
1	McLean	23	West Annandale
2	Vienna	24	Woodlawn
4	Herndon	25	Reston
5	Franconia	26	Edsall Road
8	Annandale	27	West Springfield
9	Mount Vernon	28	Seven Corners
10	Bailey's Crossroads	29	Tysons Corner
11	Penn Daw	30	Merrifield
12	Great Falls	31	Fox Mill
13	Dunn Loring	32	Fairview
14	Burke	34	Oakton
15	Chantilly	35	Pohick
16	Clifton	36	Frying Pan
17	Centreville	37	Kingstowne
18	Jefferson	38	West Centreville
19	Lorton	39	North Point
20	Gunston	40	Fairfax Center
21	Fair Oaks	41	Crosspointe
22	Springfield	42	Wolftrap

Other Public Safety Requirements

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

CURRENT PROJECT DESCRIPTIONS

NEW CONSTRUCTION

1. **Public Safety Headquarters** (Bradock District): $158,482,000 to relocate the headquarters of the Police Department and the Fire and Rescue Department, currently located in the 166,777 square foot Massey Building, which was constructed in 1967. The building has many inefficiencies and experienced two failures in 2009 and one in 2013, due to HVAC chillers and associated components, that required staff in the building to vacate and relocate. To date, remaining 2006 public safety bond funding and some General Fund funding totaling $8,521,000 has been appropriated to support permitting and design for the project. The new facility will contain approximately 274,000 square feet of space, and include secure, adjacent structured parking, containing 850 spaces. Additional funding will be required for construction. It is anticipated that remaining construction funding will be provided through Economic Development Authority (EDA) bonds.

RENEWALS/ADDITIONS

2. **Herndon Fire Station** (Dranesville District): $13,350,000 for the design of a new fire station located at the existing Herndon Fire Station site. The new, larger station is needed to meet the current operational requirements of the Fire and Rescue Department including equipment bays that provide the flexibility for future equipment, living and operations areas for larger station staff, and bunkroom and locker facilities for female personnel. The project will also include a temporary fire station to maintain fire and rescue services during construction. This project was approved as part of the fall 2012 Public Safety Bond Referendum.

3. **McLean Police Station** (Dranesville District): $20,100,000 for full design and construction of major renovations and infrastructure renewal at the existing police station, and expansion to meet current and future operational and staffing requirements at the station. The project also includes renovations of the Dranesville district supervisor's office. Funds for the renovation and expansion of the Police Station were approved as part of the 2006 Public Safety Bond Referendum. This project is currently under construction.

4. **Reston Police Station** (Hunter Mill District): $18,800,000 for full design and construction of a new, two-story police station on the current site. The project will provide the necessary area to mitigate existing overcrowded conditions, and meet future operational staffing requirements at the station. Funds for the police station were approved as part of the 2006 Public Safety Bond Referendum. This project is currently under construction.

5. **Fair Oaks Police Station** (Sully District): $17,100,000 for full design and construction of major renovations, infrastructure renewal and expansion at the existing police station. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions and to meet future operational staffing requirements at the station. Facility renewal and minor expansion will also be included to address the most critical needs of the existing Fair Oaks Fire Station that is co-located at this facility. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum. This project has recently completed construction.

6. **West Ox Animal Shelter Expansion and Renewal** (Springfield District): $16,100,000 for full design and construction of major renovations, infrastructure renewal and expansion at the existing animal shelter. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions at the shelter. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum. Construction is nearing completion on this project.

7. **Fire and Rescue Academy (West Ox Site Phase I Improvements)** (Springfield District): $17,100,000 for full design and construction for the expansion/renovation of the existing West Ox Fire Training Academy. The project includes replacing the major building systems that are at the end of their useful life cycle, addressing the current lack of capacity for recruit and emergency medical training and meeting future training requirements. This project is funded through the 2006 Public Safety Bond Referendum. This project is currently under construction.

8. **Bailey's Crossroads Fire Station** (Mason District): $12,057,000 for full design and construction of a new fire station and a temporary facility during construction. On February 8, 2010, the roof over the apparatus bay of the Bailey's Crossroads Volunteer Fire Station collapsed due to the heavy snow load. This facility is over 35 years old; therefore County staff and members of the Bailey's Cross Roads Volunteer Fire Department agreed that the existing station should be replaced to meet current operational requirements. Per an Agreement and Memorandum of Understanding executed in fall 2010, a new County-owned replacement station will be constructed at the existing site combined with the adjacent Board of Supervisors owned property. The Volunteer's insurance money was allocated to fund design of the new station. In addition, this project was approved as part of the fall 2012 Public Safety Bond Referendum. This project is currently under construction.

9. **Jefferson Fire Station** (Mason District): $14,000,000 is required for full design and construction of a new replacement fire station at the site of the existing station. The original fire station built in 1953 was a Volunteer station which has far exceeded its useful life cycle and needs to be replaced to meet current operational requirements. This project was approved as part of the fall 2012 Public Safety Bond Referendum.

10. **Lorton Volunteer Fire Station Study** (Mount Vernon District): $150,000 for a feasibility study to determine options for a new replacement fire station at the site of the existing station. The original fire station was built in 1961 as a Volunteer station which has exceeded its useful life cycle and needs to be replaced to meet current operational requirements. Per an Agreement with the Lorton Volunteer Fire Department and the Board of Supervisors, a new County-owned replacement station including volunteer space will be constructed at the existing site. Future funding is required to fund design and construction of the new station.

OTHER

11. **Traffic Light Signalization** (Countywide): $968,000 for a continuing program to install traffic light systems at priority fire and rescue station locations. Traffic systems may include traffic lights, station warning signals and/or preemption systems.

PROJECT COST SUMMARIES
PUBLIC SAFETY
($000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
	NEW CONSTRUCTION										
1	Public Safety Headquarters / PS-000006	G,B	***18,000***	75,000	55,000	10,482			140,482		158,482
	RENEWALS/ADDITIONS										
2	Herndon Fire Station / FS-000006	B	***3,550***	***6,200***	***2,800***	***800***			9,800		13,350
3	McLean Police Station / PS-000005	B	***15,330***	***3,800***	***970***				4,770		20,100
4	Reston Police Station / PS-000004	B	***12,929***	***5,400***	***471***				5,871		18,800
5	Fair Oaks Police Station / PS-000003	B	***14,886***	***1,424***	***790***				2,214		17,100
6	West Ox Animal Shelter Renovation/Expansion / OP-000001	B	***12,000***	***2,100***	***2,000***				4,100		16,100
7	Fire and Rescue Academy (West Ox Site) - Phase I Improvements / FS-000008	B	***11,607***	***5,380***	***113***				5,493		17,100
8	Bailey's Crossroads Fire Station / FS-000002	B,X	***6,439***	***1,200***	***2,500***	***1,918***			5,618		12,057
9	Jefferson Fire Station / FS-000010	B	***500***	***700***	***5,000***	***5,500***	***2,300***		13,500		14,000
10	Lorton Fire Station Feasibility Study / FS-000011	X	***150***						0		150
11	Traffic Light Signalization / 2G25-060-000	B,G	***968***						0		968
	TOTAL		***$96,359***	$101,204	$69,644	$18,700	$2,300	$0	$191,848	$0	$288,207

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

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

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

Public Safety Project Locations

1 Public Safety Headquarters

2 Herndon Fire Station

3 McLean Police Station

4 Reston Police Station

5 Fair Oaks Police Station

6 West Ox Animal Shelter Renewal

7 Fire and Rescue Academy - Phase I Improvements

8 Bailey's Fire Station

9 Jefferson Fire Station

N

Distance in Miles
0 1 2 3 4

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

Court Facilities

PROGRAM DESCRIPTION

The current focus of the County's criminal justice system is to provide adequate court facilities and update aging jail security systems.

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Comprehensive Plan, Area III, and the Policy Plan Element, Public Facilities and Human Services Sections, as amended

CURRENT PROGRAM INITIATIVES

The court caseloads in the Fairfax County judicial system have experienced steady growth for the past 10 years and current projections are for this trend to continue. The Judicial Center underwent a major expansion and renovation which is now complete. This project resulted in the collocation of all three courts, Circuit, General District and Juvenile & Domestic Relations District Courts in one building to facilitate the sharing of resources and to alleviate the confusion of two separate courthouses. The project also included additional courtrooms for all three courts and functional support spaces for clerks' offices, the Commonwealth's Attorney, the Sheriff's court services and security offices and the Public Law Library, as well as open office areas for County staff not permanently assigned to the courthouse, such as probation officers who are required to work out of the courthouse on a limited basis.

The building is used by over 2,500 people daily and experiences significant wear to the public spaces and building systems. There are 26 courtrooms within the original portion of the Courthouse which are in need of renovations including improved lighting, ductwork realignment and technology upgrades to keep the rooms operational. Funding for the first four courtrooms has been provided and the modifications have been completed. An additional $20 million for the remaining 22 courtrooms was approved as part of the fall 2012 bond referendum. However, an amount of $4.0 million has been redirected to the Jennings Courthouse Data Center to support critical and immediate requirements at the Courthouse. Additional funding to complete all courtroom renovations will be required in the future.

In conjunction with the Judicial Center Expansion and Jennings Building Renovation projects, requirements for improved security and accessibility have been implemented. Implementation of security enhancements to the courthouse and the surrounding site are in response to a heightened threat level in the Washington D.C. metro area and follow federal guidelines for courthouse design criteria. After the Juvenile and Domestic Relations District Court moved to the expanded courthouse, the Old Courthouse continues to house Juvenile Court Services staff. This building was last renovated in 1989, and in order to have full and efficient use of the building, some limited renewal efforts are underway. Waterproofing of the foundation walls, exterior building envelope, and roofing systems to protect the building integrity is complete. In addition, 3,200 square feet of interior space was recently renovated to accommodate the Historical Records Center previously located in the Judicial Center. A new Public Safety Headquarters (PSHQ) to replace the current Massey Building is currently in design with construction scheduled to start in 2014 and conclude in 2016. Once complete, the Massey Building will be demolished. A Courts Complex Master Plan is underway to evaluate the overall Complex and determine how to accommodate the functions currently housed in the Massey Building that will not move to the new Headquarters building. This study will also evaluate how to best utilize vacated space in the Burkeholder Building, and develop a comprehensive plan for the various facilities and functions in the Complex.

The Adult Detention Center (ADC) with a rated capacity of 1,260 resides is within the same complex. In October 2006, a consultant completed a security assessment of the entire ADC and concluded that both the electronic and mechanical security systems need to be upgraded. Disruptions caused by the current security system are a growing concern. A comprehensive implementation plan will be completed next with future funding anticipated in FY 2016 and FY 2017. When the project is complete, all of the jail facilities will have a complete, secure, reliable, updated, and integrated mechanical and electronic security system that will ensure that deputies can be proactive in avoiding security breeches.

It is projected that by the year 2023, the inmate population could exceed the design capacity of the ADC by 15 percent, thus obligating the County to build alternate facilities at a location other than that of the Public Safety Complex.

In addition, a study was completed in FY 2008 evaluating the installation of grinders in the sewer main of the Adult Detention Center. Objects that have been flushed in the sewer lines routinely cause the sewer to backup and overflow both inside and outside the facility, creating security, health, and environmental issues. The grinder will shred anything that goes into the line, preventing backups. It will also represent a substantial savings in maintenance costs for unclogging the system. This project is underway.

As in the case of adult offenders, the need for juvenile residential treatment space continues to grow. As a result of various past and future demographic and social factors, as well as recent state legislation, it is projected that additional community based treatment facilities will be needed for juveniles. These factors have been used as a guide to help develop the Juvenile and Domestic Relations District Court juvenile facilities capital program. A top priority will be the expansion of the Boys' Probation Home. The Boys Probation House is a 22 bed facility for juvenile offenders. These juveniles, typically 16-17 years old, live at the facility for 12 -14 months based on court orders. The facility is currently 9,500 square feet as compared to the Less Secure and Girls Probation House facilities which are approximately 11,500 square feet and serve 12 offenders. In addition to the tight quarters for these teenage boys, the facility currently has undersized recreational areas, limited administrative space and counseling space that is not conducive to privacy. This facility has the largest demand for use with a typical waiting list of 4 months. All beds are full and if there is not space for these court ordered offenders they must wear electronic monitoring devices or wait in the detention center until a bed opens up. A study was completed in December 2012 which developed conceptual design options for an expansion at the existing site.

CURRENT PROJECT DESCRIPTIONS

1. **Jennings Judicial Center Courtroom Renovations** (Providence District): $19,222,595 to renovate most of the existing courtrooms within Jennings Building which were not renovated as part of the Judicial Center Expansion Project. These courtrooms require improved lighting, ductwork realignment and technology upgrades to keep these existing court rooms operational. Four of the 26 courtrooms were fully funded by the General Fund and the work is complete. The remaining 22 courtrooms were approved for funding in the amount of $20 million as part of the fall 2012 Public Safety Bond Referendum. However, an amount of $4.0 million has been redirected to the Jennings Courthouse Data Center to support critical and immediate requirements at the Courthouse. Additional funding to complete all courtroom renovations will be required in the future.

2. **Courthouse Data Center Critical Upgrades** (Providence District): $4,000,000 to support critical and immediate improvements to the current technology center space in the Courthouse. The basement of the new portion of the courthouse is used as a data center, housing computer equipment, including 35 servers, which is necessary to support all courthouse technology including sensitive court records, land records, and marriage licenses. As automation has expanded, requirements have changed and occupants have added equipment, causing the space to become overloaded. Staff is experiencing equipment outages up to 4 times a year and these outages are beginning to decrease the equipment lifecycle. There are currently infrastructure deficiencies including lack of power back-up and redundancies, HVAC reliability and availability, and security. A comprehensive study to determine both short terms fixes and long term solutions has been completed and an amount of $4.0 million has been redirected from courtroom renovation projects to complete the data center improvements.

3. **Adult Detention Center Security Enhancements** (Providence District): $300,000 to complete an implementation study to address needed security improvements in the Adult Detention Center (ADC) that were identified by an independent study of security deficiencies. Proposed improvements will complete, integrate and upgrade mechanical and electronic security systems to enable Sheriff Deputies to be more proactive, avoid security issues, and design more efficient security operations. Future funding will be required. Funding to implement the project is estimated to be approximately $10 million.

4. **Adult Detention Center Sewer Improvements** (Providence District): $1,100,000 for the installation of a mechanical grinder system, high water alarm system in three manholes, and associated equipment for the Adult Detention Center. Objects that have been flushed in the sewer lines routinely cause the sewer to backup and overflow both inside and outside the facility, creating security, health, and environmental issues. The grinder will shred anything that goes into the line, preventing backups. This project, when complete, will also represent a substantial savings in maintenance, equipment replacement, inmate relocation, and repair costs. It should be noted that this project was reduced as part of the *FY 2014 Third Quarter Review* based on unanticipated savings. Initially, the project was intended to provide for the installation of three sewer grinders. However, as the design of the project progressed, it was determined that a single grinder would solve the vast majority of sewer back-ups.

5. **Boys Probation House Expansion Study** (Braddock District): $75,000 for a feasibility study to determine options for expanding the Boys Probation House which was completed in December 2012. The Boys Probation House is a 22 bed facility for juvenile offenders. The facility is currently 9,500 square feet as compared to the Less Secure and Girls Probation House facilities which are approximately 11,500 square feet and serve 12 offenders. In addition to the tight quarters for these teenage boys, the facility currently has undersized recreational areas, limited administrative space and counseling space that is not conducive to privacy. The preferred option from the feasibility study proposes an approximately 12,578 gross square foot two story expansion and 3,046 gross square foot renovation to the existing facility. Based on the completed feasibility study the estimated cost is $9,500,000. Future funding will be required to fully fund the design and construction.

PROJECT COST SUMMARIES
COURT FACILITIES
($000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
1	Jennings Judicial Center Courtroom Renovations / CF-000002/CF-000003	G, B	***4,223***	***2,700***	***3,300***	***3,990***	***3,000***	***2,010***	15,000		19,223
2	Courthouse Data Center Critical Upgrades / CF-000004	B	***0***	***4,000***					4,000		4,000
3	Adult Detention Center Security Enhancements / 2G91-001-000	U	***300***		5,000	5,000			10,000		10,300
4	Adult Detention Center Sewer Improvements / AD-000001	G	***1,100***						0		1,100
5	Boys Probation House Expansion Study / 2G25-078-000	G	***75***						0		75
	TOTAL		***$5,698***	$6,700	$8,300	$8,990	$3,000	$2,010	$29,000	$0	$34,698

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

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

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

Court Facilities Project Locations

1. Judicial Center Courtroom Renovations
2. Courthouse Data Center Critical Upgrades
3. Adult Detention Center Security
4. Adult Detention Center Sewer Improvements

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

Government Facilities

Libraries Goals

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

Facility Management and Capital Renewal Goals

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

Human Services Goals

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

Libraries

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide at least 0.4 square foot of library space per resident, to be served by regional libraries between 30,000 to 40,000 square feet and community libraries between 10,000 to 20,000 square feet, as well as redesign and renovate existing libraries to maximize the use of information technologies.
- ✓ Renovate and/or expand Woodrow Wilson, John Marshall, Tysons Pimmit, and Pohick; develop a program for the relocation of Reston Regional; and construct a new regional library in Kingstowne.
- ✓ Consider future library presence in Merrifield Suburban Center and Tysons Corner Urban Center.

Source: 2013 Edition of the Fairfax County Comprehensive Plan, Areas I, II, III, and IV, and the Policy Plan Element, Public Facilities Section, as amended

CURRENT PROGRAM INITIATIVES

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

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

Funded by a voter-approved bond referendum in 2004, four of the oldest libraries have undergone expansion/renovation: Thomas Jefferson Library in the Mason District, Richard Byrd Library in the Lee District, Martha Washington Library in the Mount Vernon District and Dolley Madison Library in the Dranesville District. These facilities now meet the technological requirements of 21st century library service and better serve the needs of the community.

Dolley Madison Library – Fairfax County Exceptional Design Winner

Savings from the projects funded by the fall 2004 Library Bond Referendum resulting from the extremely favorable bid climate for construction projects will support the design and construction costs associated with the major renovation at Woodrow Wilson Community Library. Woodrow Wilson Community Library was built in 1965 and does not meet the electronic and technological needs of the community due to the limited capacity of available power and other utilities. This library serves as a multi-cultural community center, with special collections in Spanish and Vietnamese; and numerous community groups use the library's three meeting rooms to offer programs to the public. A renovated facility will provide for more efficient layout and effective use of the available space, upgrade the building systems for operations and energy efficiency, and provide updated power and technology capacity for more public access computers and wireless networking.

Funding in the amount of $25 million was approved by the voters on November 6, 2012 to renovate Pohick Regional Library, John Marshall Community Library, Tysons Pimmit Regional Library and Reston Regional Library.

CURRENT PROJECT DESCRIPTIONS

1. **Woodrow Wilson Community Library** (Mason District): $7,470,317 for the major renovation and expansion of the Woodrow Wilson Library. The current library building was built in 1965 and renovated in 1976 with additional accessibility improvements made to meet the Americans with Disabilities Act requirements. The existing facility does not meet the electronic and technological needs of the community due to the limited capacity of the available power and other utilities. A renovated library will provide for a more efficient layout and functional use of available space; upgrade the building systems for operations and energy efficiency; and update power and technology capacity. This project is currently under construction.

2. **Pohick Regional Library** (Springfield District): $7,100,000 for the renovation of the Pohick Library. This library is approximately 25,000 square feet and was built in 1986. The existing facility is in need of renovations to meet the needs of the community and prolong the life of building and building subsystems. Renovations will provide for a more efficient layout and use of the available space, upgrades to the building systems for operations and energy efficiency, and updates to the power and technology capacity for more public access computers and wireless networking to meet the technological demands of patrons. This library was approved for renovations as part of the fall 2012 Library Bond Referendum in the amount of $5 million. Since then, staff has completed a feasibility study to determine and prioritize the renovation work. It should be noted that as part of the *FY 2014 Third Quarter Review*, other project savings of $2.1 million were redirected to this project to enable this library renovation to include several replacement/upgrades, rather than repairs, and extend the life cycle of several building subsystems.

3. **Tysons Pimmit Regional Library (Dranesville District):** $5,610,000 for the renovation of the Tysons Pimmit Library. This library is approximately 25,000 square feet and was built in 1986. The existing facility is in need of renovations to meet the needs of the community and prolong the life of building and building subsystems. Renovations will provide for a more efficient layout and use of the available space, upgrades to the building systems for operations and energy efficiency, and updates to the power and technology capacity for more public access computers and wireless networking to

meet the technological demands of patrons. This library was approved for renovations as part of the fall 2012 Library Bond Referendum in the amount of $5 million. Since then, staff has completed a feasibility study to determine and prioritize the renovation work. It should be noted that as part of the *FY 2014 Third Quarter Review*, other project savings of $610,000 were redirected to this project to enable this library renovation to include several replacement/upgrades, rather than repairs, and extend the life cycle of several building subsystems.

4. **John Marshall Community Library** (Lee District): $6,300,000 for the renovation of the John Marshall Library. This library is approximately 16,500 square feet and was built in 1974. The existing facility is in need of renovations to meet the needs of the community and prolong the life of building and building subsystems. Renovations will provide for a more efficient layout and use of the available space, upgrades to the building systems for operations and energy efficiency, and updates to the power and technology capacity for more public access computers and wireless networking to meet the technological demands of patrons. This library was approved for renovations as part of the fall 2012 Library Bond Referendum in the amount of $5 million. Since then, staff has completed a feasibility study to determine and prioritize the renovation work. It should be noted that as part of the *FY 2014 Third Quarter Review*, other project savings of $1.3 million were redirected to this project to enable this library renovation to include several replacement/upgrades, rather than repairs, and extend the life cycle of several building subsystems.

5. **Reston Regional Library** (Hunter Mill District): $10,000,000 for the Reston Library. The current library site has been identified as part of Reston Towne Center North, which is currently being studied for possible redevelopment to create a more urban, mixed–use and governmental development. The Reston Library may be relocated as part of the overall development. Funding will be used for the library site studies, programming, design and construction to replace the existing 30,000 square-foot facility. The existing facility was constructed in 1985. Funding for this library was approved as part of the fall 2012 Library Bond Referendum.

6. **Library Feasibility Studies** (Countywide): $400,000 to conduct feasibility studies to determine the renovation priorities for Pohick and Tysons Pimmit Regional Libraries, and John Marshall Community Library. The feasibility studies for these libraries are complete. Reston Regional Library will be studied to develop a program for possible relocation of the facility. Funding for the feasibility studies was approved in the 2004 Library Bond Referendum.

PROJECT COST SUMMARIES
LIBRARIES
($000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
1	Woodrow Wilson Community Library / LB-000007	B	***5,235***	***1,550***	***585***	***100***			2,235		7,470
2	Pohick Regional Library / LB-000009	B	***800***	***1,000***	***5,100***	***200***			6,300		7,100
3	Tysons Pimmit Regional Library / LB-000011	B	***600***	***1,000***	***2,500***	***1,410***	***100***		5,010		5,610
4	John Marshall Community Library / LB-000008	B	***0***	***600***	***1,200***	***3,000***	***200***		5,000		5,000
5	Reston Regional Library / LB-000010	B	***0***	***450***	***3,500***	***5,250***	***800***		10,000		10,000
6	Library Feasibility Studies / 5G25-011-000	B	***300***	***100***					100		400
	TOTAL		***$6,935***	$4,700	$12,885	$9,960	$1,100	$0	$28,645	$0	$35,580

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

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

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

Library Project Locations

1 Woodrow Wilson Community

2 Pohick Regional

3 Tysons Pimmit Regional

4 John Marshall Community

5 Reston Regional

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

Facility Management and Capital Renewal

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Maintain a high quality system of public infrastructure.
- ✓ Ensure adequate maintenance of existing County facilities, and provide urgently needed emergency repairs to facilities in order to meet public health or safety needs or required service levels.
- ✓ Provide at least one additional vehicle maintenance facility, preferably located in the northwestern County area, and ensure that County vehicle maintenance facilities are located on adequate and appropriate sites.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Area IV, and the Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

Facility Capital Renewal

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

Fairfax County will have a projected FY 2015 facility inventory of nearly 8.8 million square feet of space throughout the County (excluding schools, parks, housing and human services residential facilities). This inventory is expanding both with the addition of newly constructed facilities and with the acquisition of additional property. With such a large inventory, and the acquisition of additional facilities, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a major portion of

this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems.

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

GENERAL GUIDELINES FOR EXPECTED SERVICE LIFE OF BUILDING SUBSYSTEMS

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

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

In September 2009, a staff analysis indicated that a backlog of category D and F critical capital renewal projects existed. In order to address this backlog, as part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved a 3-year plan of short-term borrowing totaling $35 million. The 3-year plan was designed to eliminate the backlog and enable staff to determine a realistic level of annual funding for the future. The proposed short-term borrowing program for capital renewal was included in the debt capacity estimates in the Capital Improvement Program (CIP) and accommodated within established debt limits for General Fund supported debt.

The Facilities Management Department (FMD) continues to work on some of the $35 million backlog identified in 2009. Many of these backlogged capital renewal projects required multiple years to complete both design and construction and some are still underway. In addition, current staffing levels, the complexity of some of the projects, ADA upgrade requirements, and staff requirements in other areas have delayed the completion of some renewal projects.

In April 2013, the County and School Board formed a joint committee, the Infrastructure Financing Committee (IFC), to collaborate and review both the County and School's Capital Improvement Program (CIP) and capital requirements. One of the goals of the Committee is to develop long term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee has been working on a comprehensive review of critical needs and will be formulating recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. The requirement for County capital renewal is estimated at $26 million per year. This estimate is based on current assessment data, much of which is nearly 10 years old; as well as industry standards (2% of the current replacement value). Based on current staffing levels, the complexity of many of the projects, and the timeline for completing renewal projects, it is estimated that approximately $15 million per year would be a good goal for maintenance funding. An amount of $2.7 million has been included in FY 2015, to allow staff to focus on completing the backlogged renewal projects begun in FY 2014 and begin some new category F projects.

Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities and operates 52 County fuel sites: The Jermantown and West Ox facilities are located in the western part of the County, and the Newington and Alban facilities are in the southeastern part. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices.

The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for repairs, inspections, and services. However, improvements are needed to enhance production and capacity for the current fleet of 1,850 vehicles that includes school buses, public safety vehicles and heavy equipment in support of the Department of Public Works and Environmental Services (DPWES) and other departments. As part of the fall 2007 Fairfax County Public School Bond Referendum, the voters approved an amount of $50 million to support renovation and expansion efforts to transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County and School vehicles. In addition, the DVS has contributed to support the project. The project is currently in construction with completion scheduled for 2014.

Laurel Hill

Laurel Hill, once the location of the former District of Columbia Department of Corrections Facility, is emerging as a resource of unequalled diversity and opportunity in the southeastern part of the County. Laurel Hill was transferred to the County by the Federal Government in 2002, and includes approximately 2,340 acres of land and 1.48 million square feet of building space. Although some land north and south of Silverbrook Road is developed for residential use, most of the Laurel Hill area is under public ownership and is planned for Passive Park uses and active recreation uses. Some land is reserved for other public facilities such as public safety training or stations, public schools, public infrastructure such as arterial roadways and a major greenway trail system. Institutional uses to support cultural and higher educational facilities either exist or are planned. Most of the existing former correction facilities will be considered for adaptive reuses to support residential, retail, and commercial development. The proposed land uses in the area will help fulfill the following goals and objectives for making Laurel Hill a world-class environment for Fairfax citizens and visitors:

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

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

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

The 280-acre, 18-hole Laurel Hill Golf Course is one of Northern Virginia's premier golf courses.

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

- Final engineering design for improvements to Lorton Road and Furnace Road began in January 2008. Construction will begin in 2014.

- The Lorton Arts Foundation completed Phase I of their development and will work with the County on future improvements.

- The County has removed hazardous asbestos from buildings and stabilized structures at the former Reformatory and Penitentiary in preparation of adaptive reuse development on the site. These buildings are planned for retail, residential and commercial activities.

- The County continues to evaluate and maintain historic structures on the site including the Laurel Hill house and the former Physician's House. The Comprehensive Plan recommends that the Laurel Hill house and its gardens be designated as a heritage resource area within the Countywide Park. The former Physician's House is located on Board property identified for public safety use. The ultimate responsibility for both houses is to be determined.

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

- The County entered into an Interim Development Agreement with The Alexander Company in 2011, to implement the adopted Master Plan for the Adaptive Reuse area and develop a Final Development Plan. The Plan proposes a mix of residential, retail, and commercial uses reusing the former prison buildings and property at the former Central Maximum Reformatory and Penitentiary. Rezoning activities were initiated in 2012 and are expected to be completed in the Spring of 2014. Concurrent with the rezoning approval, a Master Development Agreement will be executed that specifies County and developer agreements.

The Fairfax County Park Authority (FCPA) continues to work with several interested user groups to plan, develop and utilize some of the large park areas in Laurel Hill as well as provide capital funded improvements in accordance with the publicly adopted Conceptual Development Plan:

- Phase I of the Equestrian Area is being developed in cooperation with the non-profit group Fairfax4Horses. Demolition of unnecessary structures has been completed and construction has begun for Phase I which includes an outdoor riding ring. It is scheduled to be open in Summer 2014.

- There continues to be some informal interest from proposers for options for the Sportsplex. Funding is earmarked for infrastructure development for this project.

- The championship disc golf facility continues to be used and improved by the Northern Virginia Disc Golf Association. Currently they are volunteering maintenance improvements and sponsoring fundraising events which include several annual tournaments.

- Several park improvements and activities continue to transform this from a prison to a park. Several interpretive signs have been installed around Laurel Hill describing history and natural resources. Interpretive tours including hayrides have been enjoyed by dozens of community members. The Audubon Society continues to monitor bird populations on site.

- The mountain bike trails have become part of an annual trail running race series and several other running groups have shown interest in having events on site. Nine (9) miles of trails have been constructed since 2010.

- The Central Green and Heritage Recreation Areas are currently under design development to include, parking, picnic shelters, playground area, paved ADA trail, SWM and restroom facilities.

- The Signage and Wayfinding design project has been completed with guidelines being developed for Park and Board of Supervisor owned property. Conforming signs will be installed as funding becomes available.

- The Laurel Hill Natural Resource Management Plan was completed in 2011 with plans for implementation as funding becomes available.

- Portions of The Laurel Hill Greenway have been improved and paved from the Giles Run Parking Lot to the Barrel Bridge. Proffered trail connections to the Spring Hill community have been improved and accepted.

- Several improvements to the Laurel Hill Golf Club were completed in 2012 including reconstruction of golf hole sand bunkers and construction of new tee areas. Additional improvements were completed in advance of the US Amateur Public Links Championship event in summer 2013.

- Installation of a lateral grey water sewer line is underway to bring reclaimed water from the Noman Cole Treatment Plant to the Laurel Hill Golf Club. This will provide reduced cost irrigation for the golf course and assist the County in meeting environmental requirements associated with storm water discharges into the Chesapeake Bay.

- Coordination with FCDOT's Lorton Road widening project has been ongoing and will continue with the construction that is scheduled to start in April 2014. A large portion of the road is on parkland and construction monitoring will become an important factor in ensuring the project stays within its boundaries.

- Removal of invasive plants in large open areas of the park continues to be a maintenance focus. Regular scheduled mowing of the disc golf course and trails is on-going.

- Building stabilization for the historic houses/features continues to be monitored and addressed as issues arise.

CURRENT PROJECT DESCRIPTIONS

FACILITY MANAGEMENT AND RENEWAL

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

2. **HVAC System Replacement/Renovations.** (Countywide) This is a continuing project for the repair, renovation and/or upgrading of Heating Ventilation and Air Conditioning (HVAC) systems in various facilities throughout the County.

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

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

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

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

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

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

9. **Window Replacement** (Countywide) This is a continuing project to replace or repair windows where water is leaking into County buildings.

10. **Electrical System Renovations.** (Countywide) This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.

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

OTHER

12. **Newington DVS Facility Renovation and Expansion.** (Mt Vernon District) $56,760,318 to transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County vehicles. The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for repairs, inspections, and services. However, improvements are needed to enhance production and capacity for the current fleet of 1,850 vehicles that includes school buses, public safety vehicles and heavy equipment. This project is supported by the fall 2007 bond referendum and transfers from Fund 60010, Department of Vehicle Services.

Renovation and expansion at the Newington DVS Facility in Mount Vernon District

13. **Laurel Hill Development.** (Mt Vernon District) This is a continuing project to address property management, planning and development in the Laurel Hill area. Funding in the amount of $765,000 is provided in FY 2015 and on an annual basis to support security, maintenance services, grounds maintenance and support staff. In the past funding has provided for: planning; structural maintenance and utilities at existing buildings; an area road network study; weatherization and stabilization of the Occoquan Workhouse; asbestos removal from the former Reformatory and Penitentiary; preparation of buildings for adaptive reuse; a study of the Laurel Hill House; and stormwater management improvements. Park projects in the Laurel Hill area also include: working with several interested user groups to plan and develop an equestrian center, and a Sportsplex. FCPA also continues to conduct public outreach; provide standard park amenities; conduct market and traffic studies for the proposed Sportsplex; make trail and bridge improvements; demolish unserviceable buildings; develop graphic design and landscape guidelines; and maintain athletic fields.

14. **Northern Virginia Community College Contribution.** (Countywide) $2,502,731 is included for Fairfax County's contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. The County contribution has been gradually increased to the FY 2015 level of $2.25 per capita due to the unprecedented 12 percent growth in the NVCC student enrollment and the corresponding capital program requirements. The NVCC currently serves approximately 78,000 students surpassing all previous expectations of growth and capital planning. It is estimated that the NVCC serves an average of 20 percent of each high school graduating class in addition to increased support for local workers seeking new skills in a tough job market. The NVCC capital plan has recently been adjusted to keep pace with this accelerated enrollment and it is anticipated that capital contributions from the partners will continue to be adjusted gradually to avoid a major commitment from supporting jurisdictions in any given year. The NVCC has indicated that every dollar contributed to the capital program leverages $29 in state funds back to Northern Virginia.

15. **Americans with Disabilities Act (ADA) Compliance.** (Countywide) This is a continuing project to support County compliance with the Americans with Disabilities Act of 1990 at County-owned facilities. In FY 2015, an amount of $2,000,000 is included for the continuation of improvements required as part of the Department of Justice audit and identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011. In May and June 2007, the United States Department of Justice conducted an audit of County government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA) which requires accessibility to facilities and programs for individuals with disabilities. DOJ has been conducting audits of various governments and private facilities across the country for the past decade. The audit of Fairfax County was part of this national audit program, and was not a result of any specific complaints in the County. The DOJ presented the County with the audit results in August 2009. The audit covered 78 buildings in the County and listed approximately 2,100 violations as well as approximately ten program areas which needed improvement in order comply with the ADA. These violations ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms and elevators. Staff has categorized DOJ identified improvements by color: easy, inexpensive (green); more timely and costly (yellow); and difficult, time consuming, and/or expensive (red). In addition, the County and parks are required as part of the agreement with the DOJ to perform assessments at all remaining facilities. FMD has completed approximately 53% of the DOJ required building assessments. It is anticipated that the remaining buildings will be assessed within the next one to two years. Once complete, these assessments will result in additional improvements and funding requirements. To date and assuming the approval of the FY 2015 ADA funding, FMD estimates that an additional $2.3 million will be required for the buildings that have already been assessed. Additional funding for the improvements required as a result of the remaining assessments has not yet been determined and will be required in future years. Mitigation of violations associated with Park Authority buildings and facilities has also been included in FY 2015 and is detailed in the parks section of this document. It should be noted that as part of the *FY 2014 Third Quarter Review*, the Board of Supervisors approved an amount of $630,000 to continue to address ADA requirements as noted by the Department of Justice. This increase will support the

self-assessment of 90 facilities not yet assessed and will complete all of the DOJ required assessments.

16. **Environmental Agenda Projects (Countywide).** This is a continuing project to fund initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship. In FY 2015 an amount of $535,000 was proposed but ultimately eliminated during the Board of Supervisors deliberations. Funding will be considered as part of the *FY 2014 Carryover Review* to provide for the following projects: lighting retrofits and upgrades at Fairfax County Park Authority facilities for energy efficiency and conservation; Energy Education and Outreach initiatives; continuation of the Invasive Plant Removal Program which helps restore hundreds of acres of important natural areas, protect tree canopy, and reach thousands of volunteers; a Green Purchasing Program designed to assist in clearly specifying environmental attributes during the County's procurement process; a Watershed Protection and Energy Conservation Matching Grant Program; the installation of Water Smart web-based irrigation controllers utilizing ET (Evapotranspiration) weather technology at 20 Park facilities; and the installation of a Weather Station for efficient water usage at Greendale Golf Course.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
	FACILITY CAPITAL RENEWAL										
1	Emergency Building Repairs / GF-000008	G, SH, X	***C***	***150***	500	500	500	500	2,150	2,500	4,650
2	HVAC System Replacement/Renovation / GF-000011	G, SH	***C***	***1,255***	8,000	8,000	8,000	8,000	33,255	40,000	73,255
3	Roof Repairs and Waterproofing / GF-000010	G, SH	***C***	***1,045***	600	600	600	600	3,445	3,000	6,445
4	Fire Alarm System Replacements / GF-000009	G, SH	***C***		500	500	500	500	2,000	2,500	4,500
5	Parking Lot and Garage Repairs / 2G08-004-000	G, SH	***C***		1,200	1,200	1,200	1,200	4,800	6,000	10,800
6	Carpet Replacement / 2G08-003-000	G, SH	***C***		500	500	500	500	2,000	2,500	4,500
7	Emergency Generator Replacement / GF-000012	G, SH	***C***		1,000	1,000	1,000	1,000	4,000	5,000	9,000
8	Elevator Replacement / GF-000013	G, SH	***C***		1,000	1,000	1,000	1,000	4,000	5,000	9,000
9	Window Replacement / 2G08-006-000	G, SH	***C***		200	200	200	200	800	1,000	1,800
10	Electrical System Renovations / GF-000017	G, SH	***C***	***250***	500	500	500	500	2,250	2,500	4,750
11	Emergency Replacement of Failed Systems / 2G08-005-000	G, SH	***C***		1,000	1,000	1,000	1,000	4,000	5,000	9,000
	FACILITY CAPITAL RENEWAL Subtotal		***0***	***2,700***	15,000	15,000	15,000	15,000	62,700	75,000	137,700

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
	OTHER										
12	Newington DVS Facility Renovation and Expansion / TF-00004	B, G	***48,417***	***8,343***					8,343		56,760
13	Laurel Hill Development / 2G08-001-000	G	***C***	***765***	765	765	765	765	3,825		3,825
14	Northern Virginia Community College Contribution / 2G25-013-000	G	***C***	***2,503***	2,503	2,503	2,503	2,503	12,515		12,515
15	Americans with Disabilities Act (ADA) Compliance / GF-000001	G	***C***	***2,000***	2,300				4,300		4,300
16	Environmental Agenda Projects / 2G02-001-000	G	***C***		550	550	550	550	2,200		2,200
	OTHER Subtotal		***48,417***	13,611	6,118	3,818	3,818	3,818	31,183		79,600
	TOTAL		$48,417	$16,311	$21,118	$18,818	$18,818	$18,818	$93,883	$75,000	$217,300

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

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

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

Facilities Management Project Locations

12 Newington DVS Facility Renovation

13 Laurel Hill Development

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

Human Services

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Areas I, II, III, & IV, and the Policy Plan Element, Human Services Section, as amended.

CURRENT PROGRAM INITIATIVES

Over the past several years, the County has implemented a regional approach to the human service delivery system. This approach allows for drawing on regionally based staff from multiple agencies to respond to the needs of specific communities. This approach also has allowed Fairfax County to participate in the national trend to nurture citizen and engage the community more effectively. In addition, co-locating the service providers has enabled regional facilities to promote the one stop shopping idea. It has also fostered collaboration and better flow of information among various service providers. Implementation of the professional development initiatives for the work force has improved the quality of services and has been possible because of the service areas co-location. The Human Services system is unique among the County service systems in that it not only delivers a wide spectrum of services through both private and public agencies, but these services are delivered in a variety of settings which include: private homes, satellite field offices, residential group homes, senior centers, health care facilities and regional co-located service centers.

The County continues to develop a comprehensive Human Services Capital Improvement Plan (CIP) with a vision that addresses efficient delivery of human services to meet individual and community needs and supports the sensitivity to the trends most likely to influence and impact County government programs and services. These facilities are viewed as community focal points, instead of institutional government

buildings. The goals of the Human Services CIP promote co-location of provided services and revitalization of communities including:

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

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

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

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

Fairfax County will experience a steady increase in the number and percentage of persons age 65 and older due to longer life spans and the number of persons currently between 60 and 65 who are expected to remain County residents. This increase in the aging population will increase the demand for programs that provide support and respite for caregivers and care for those without family caregivers. It will also increase the need for adult day health care, community health care network and senior assisted living, as well as initiatives such as Program of All-Inclusive Care for the Elderly (PACE). Several CIP projects are currently in place to respond to the already occurring trends in the County.

Fairfax-Falls Church Community Services Board

The Fairfax-Falls Church Community Services Board (CSB) is the publicly-funded agency that plans, organizes and provides a system of services for residents of Fairfax County and the cities of Fairfax and Falls Church who have mental illness, substance use disorders, and/or intellectual disabilities. The CSB also provides early intervention services for infants and toddlers who have, or are at risk of having, developmental delays. These services, as well as community outreach, education and prevention efforts, benefit the entire community.

CSB staff and contracted service providers include psychiatrists, psychologists, nurses, counselors, therapists, case managers, peer specialists, and administrative and support staff, as well as over 2,000 dedicated volunteers and interns. The CSB partners with community organizations, schools, other Fairfax County agencies and many other groups to provide a safety net of vital services for the community's most vulnerable residents. It is one of 40 Community Services Boards in the Commonwealth of Virginia, mandated by state law, and operates as part of Fairfax County government's human services system.

Artist rendering of the new Merrifield (Mid-County) Human Services Center

The CSB has refined its system-wide service structure in recent years to facilitate the provision of integrated treatment for individuals with complex needs and provide greater opportunities for sharing staff expertise, information and resources throughout the organization. Nationally, the average lifespan of people with serious mental illness is 25 years shorter than that of the general population, due to preventable, treatable diseases such as hypertension and diabetes. A key priority for the CSB is to improve overall health outcomes and access to

primary health care services for the individuals it serves, many of whom have poor or no access to such services.

The CSB is operating in an increasingly challenging environment. Current economic projections indicate limited growth in our region and the potential for a significant, negative impact as the federal budget diminishes. Resources for community services are declining, while the need for services is steadily growing. This region has witnessed an influx of veterans coping with conditions such as brain injuries and post-traumatic stress disorder who require mental health services. Over the next several years, CSBs across Virginia will begin serving people with autism spectrum disorders and developmental disabilities in response to new State mandates. Increased CSB employment and day services and case management is needed to meet the needs of individuals who are transitioning out of the state training centers and others, as a result of the 2012 settlement agreement between the United States Department of Justice (DOJ) and the Commonwealth of Virginia regarding the rights of Virginians to receive community based services.

The CSB has also documented a critical need for community-based treatment and residential services for persons with mental illness, substance use or co-occurring disorders who are aging or have intensive medical needs. Nearly one in twenty adults receiving ongoing CSB services is over the age of 60. The baby boom cohort is experiencing the onset of physical health issues associated with aging, yet they are expected to live longer than any previous generation. The population of persons age 65 and older in Fairfax County is projected to increase 70 percent between 2012 and 2030. Likewise, the population of aging adults with mental illness, substance use disorders and intellectual disabilities is projected to grow at a similar rate over the next 18 years.

The combined mental health, medical and physical care concerns of this population will require our system to develop significant capacity for their specialized housing needs. Over 1,700 individuals are currently on CSB waiting lists for affordable housing, congregate residential services such as group homes, assisted living, and/or residential treatment facilities. The loss of market rate affordable housing, lack of rental subsidies, insufficient auxiliary grant rates for assisted living care and a dearth of physically accessible housing have hindered the development of these housing and service options. Finally, according to the 2012 National Survey on Drug Use and Health, the number of individuals reporting abuse of or dependence on pain relievers and heroin has risen dramatically since 2002. The CSB's medical and social detoxification center usage reflects this trend: an increasing percentage of individuals on monthly wait lists require medical detoxification. Demographic trends indicate, if increased demands for services are unmet, many residents will be at greater risk for life threatening health problems caused by aging, chronic mental illness substance use disorder, and homelessness. The lack of appropriate treatment facilities and supportive housing options often interferes with discharge planning, disrupts the recovery process, and puts individuals at risk of homelessness, incarceration, hospitalization or institutionalization.

The CSB has received funding for the construction of several projects, most recently the renovation and expansion of the Gartlan Mental Health Center (formerly the Mount Vernon Mental Health Center) and the renovation and expansion of the New Horizons Treatment Center (formerly Gregory Drive) to accommodate the relocation of a therapeutic mental health and substance abuse program. CSB staff has participated in the design of the new CSB treatment facilities at the Merrifield Center (Mid-County Human Services Building), which is currently under construction. In addition, the CSB was awarded funding from the Virginia Department of Behavioral Health and Developmental Services in August 2011 to acquire and renovate or construct two, fully accessible, six-bedroom group homes. These homes will serve adults with intellectual disabilities whose residence of origin is Fairfax County, but who currently receive therapeutic and supportive services from Central Virginia Training Center in Lynchburg, Virginia. The combination of affordable, fully accessible housing and Medicaid-funded home and community based services will enable these individuals to once again live in the area they call home, near family and friends.

Numerous changes within and outside the service system are impelling the CSB to re-think its service models and explore different types of facilities to support these models. The CSB is transforming its service delivery system to respond to initiatives such as the Beeman Commission, the Housing Blueprint, the County's Ten Year Plan to End Homelessness and the Department of Justice's Settlement Agreement with the Commonwealth of Virginia and state/federal health care reform. The CSB strives to accomplish its goals even as shrinking resources challenge its capacity to deliver needed services. To develop and operate cost-effective facilities that will enable critically needed services to be delivered in a person-centered manner, the CSB is reconfiguring its capital needs program and focusing on

opportunities to develop different business models that include shared facility use or co-locating programs such as outpatient and/or residential treatment with primary care clinics or supportive housing, public-private ventures, and targeted use of county resources. In addition, the CSB has begun a process of reviewing the County-owned buildings it occupies to identify opportunities for adaptive re-use or expansion rather than developing new sites.

Department of Family Services

The Office for Children (OFC) in the Department of Family Services advances the care, education and healthy development of Fairfax County children from birth through elementary school and supports the Fairfax County child care community in providing safe, educational care that helps prepare children for lifelong success. Support services provided by OFC programs include permitting and monitoring family child care homes in the County and subsidizing child care fees of families with low and moderate incomes who are working to attain and/or maintain their economic self-sufficiency. The Child Care Assistance and Referral (CCAR) program offers the Fairfax community information about County child care providers and centers, tips for choosing quality child care, and assistance with identifying child care options. CCAR staff also track and respond to federal and state child care legislation.

Direct services provided by OFC include the School-Age Child Care (SACC) program, providing before and after-school child care services for working families throughout the county, and operating the Fairfax County Employees' Child Care Center for children of County employees. OFC also administers the Head Start and Early Head Start programs which provide early childhood education and comprehensive services to income eligible pregnant women and families with children from birth to five years of age.

OFC actively works to increase the supply and quality of child care services and programs in the County by recruiting family child care providers, providing professional development and technical assistance to the County's child care workforce, and sponsoring the Child Care Adult Care Food Program. OFC's participation in the Virginia Preschool Initiative (VPI) program ensures that quality preschool programs are available for eligible four-year-olds. With an emphasis on school readiness, OFC actively collaborates with community organizations, the business community, county agencies, public schools, families and early childhood and school age child care professionals to support the success of the County's children in kindergarten and beyond.

Office to Prevent and End Homelessness

The Office to Prevent and End Homelessness administers the County's homeless shelter system in partnership with non-profit service providers. Services to the homeless include homeless prevention and rapid-rehousing services, medical/health care in the homeless shelters, drop-in centers for the unsheltered homeless, and hypothermia centers developed in partnership with the community. Currently, there are five homeless shelters in the County, two serving homeless individuals, two serving families only and one serving both families and single adults. The County shelters are full to capacity every night of the week throughout the year. Homeless shelters can no longer meet "crisis/emergency" needs of homeless families in the community. At any given time, there is a waiting list to get into a family shelter. While some homeless families are able to live with relatives or friends until space at the family shelters becomes available, other homeless families have no other alternative and end up living in precarious situations. The County limits the use of motels in the community as they are not an ideal environment for families, especially for the children in these families. Permanent housing opportunities are needed and partnerships to develop and obtain this type of housing are strongly supported.

In light of the continuing demand for homeless services, Fairfax County is looking to make significant changes in the way services are delivered. Members of the community have responded to the County call for ending homelessness. Community representatives have joined with non-profit organizations, faith communities, businesses and County staff to develop new strategies for preventing and ending homelessness. One strategy to be examined is how all of the shelters could be used differently. In some areas, homeless shelters have been converted to permanent housing and/or assessment and triage centers. These centers are used to assist homeless and potentially homeless persons and to rapidly provide access to the most appropriate available housing and supportive services options. The Katherine K. Hanley Family Shelter opened in August 2007; however, the four remaining shelters are all more than 20 years old and do not meet modern standards for accessibility or enhanced service delivery. The wear and tear of the shelters which are full every night of the year is significant. Planning for major renovations to these shelters is required in the near future.

CURRENT PROJECT DESCRIPTIONS

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

2. **Merrifield (Mid-County) Human Services Center** (Providence District): $85,092,915 for the design and construction of a 200,000 square foot replacement facility for the current Woodburn Mental Health Center and a consolidation of Community Service Board programs currently located in lease space. The County completed a Contract of Sale with Inova Health Systems for the transfer of approximately 15 acres of land including the Woodburn Mental Health Center and Woodburn Place in exchange for an approximate 5 acre parcel/pad site at Willow Oaks II, a cash payment, and a ten year lease of 40,000 square feet within the new Mid County Center building. Funding for the project is provided through General Obligation bond funding in the amount of $7,730,000 approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum, $50,000 from the PPEA proposal, $15,112,915 from Inova, $2,200,000 from the General Fund, and $60,000,000 in Economic Development Bonds. Construction of the building and parking garage is currently underway.

3. **North County Human Services Center Feasibility Study** (Hunter Mill District): $700,000 to develop an overall master plan that reconfigures the various County and Inova properties in the Reston Town Center North block to maximizes the development potential consistent with the needs of the community. The study includes the site for the North County Human Services Center and will ultimately provide the design for its expansion.

4. **East County Human Services Center** (Mason District): $125,500,000 for a new east County Human Services Center of which $3,625,000 is currently funded for design for initial design phases, rezoning and developer negotiations. Funding was provided from 2004 Human Services Bonds remaining from completed projects to support initial design work for this project. This project supports a consolidation of existing leased facility spaces to a co-located Human Services service delivery site and is being evaluated as a Public Private Partnership project. This facility will provide enhanced service delivery to the residents of the Eastern part of the County. The goal for this facility will be to address the residents' needs in an effective and efficient manner by co-locating agencies in this center. It is anticipated that EDA bonds will finance the County's remaining share of the project. Full design work is projected to begin in 2016 and construction is anticipated to begin in 2018.

5. **CSB Group Homes** (TBD): $3,738,964 for the acquisition and rehabilitation or construction of two Medicaid Waiver certified group homes. The CSB applied for a grant and was allocated funding from the Virginia Department of Behavioral Health and Developmental Services (DBHDS) in August 2011 to acquire and rehabilitate or construct two Medicaid Waiver certified group homes. These homes will enable up to twelve individuals currently receiving services in Central Virginia Training Center to return to Fairfax County, their community of origin, and receive home and community based services in two, fully accessible, six bedroom group homes. The Board approved the application and award of funding in October 2011. The CSB and County Attorney continue to negotiate the final terms of the Funding Agreement with DBHDS, including the exploration of alternative approaches such as utilization of grant funding by private, non-profit organizations. As a result, acquisition of the two single family homes planned for this project has been delayed.

6. **Human Services Facilities Studies** (Countywide): $630,000 was approved as part of the *FY 2014 Third Quarter Review* to conduct physical inspections of several Human Services buildings, develop conceptual drawings for redesigned space, develop cost estimates for renovation work, and determine retrofits required to comply with updated state licensure requirements. Assessments will be conducted at A New Beginnings, Cornerstones and Crossroads residential facilities as well as three family shelters which are more than 20 years old and do not meet modern standards for accessibility or enhanced service delivery. In addition, a feasibility study is required for the Sully Senior/Teen Center which will be required to relocate when VDOT widens route I-66 in Centreville. This center provides social, recreational, and health wellness activities and programs for older adults residing in Centreville and Chantilly. Youth programming is also in great demand in this area and a center will help meet that need.

PROJECT COST SUMMARIES
HUMAN SERVICES
($000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY 2015-FY 2019	Total FY 2020-FY 2024	Total Project Estimate
1	School Age Child Care Centers / 2G25-012-000	G	***C***	***750***	750	750	750	750	3,750	3,750	7,500
2	Merrifield (Mid-County)Human Services Center / HS-000005	B, G, X	***78,780***	***6,312***					6,312		85,092
3	North County Human Services Center Feasibility Study / 2G25-079-000	G	***250***	***450***					450		700
4	East County Human Services Center / HS-000004	G, X	***1,250***	***2,000***	3,500	4,000	4,750	20,000	34,250	90,000	125,500
5	CSB Group Homes / HS-000008	S	***0***	***1,700***	**2,039**				3,739		3,739
6	Human Services Facilities Studies / 2G25-094-000	G	***100***	***530***					530		630
	TOTAL		***$80,380***	$11,742	$6,289	$4,750	$5,500	$20,750	$49,031	$93,750	$223,161

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

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

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

Human Services Project Locations

2 Mid-County Human Services Center (Woodburn Replacement)

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

Utility Services

Solid Waste Goals

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

Sanitary Sewer Goals

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

Water Supply Goals

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

Solid Waste

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Area IV, and the Policy Plan Element, Public Facilities Section, as amended

CURRENT PROGRAM INITIATIVES

The County operates two permitted solid waste management facilities - the I-95 Sanitary Landfill and the I-66 Transfer Station - and has developed the Waste-to-Energy Facility. All three facilities are operated under permits issued by the Virginia Department of Environmental Quality (VDEQ).The I-95 Sanitary Landfill closed in December 1995 and since that time serves only as a land disposal for ash originating from the Covanta Energy Resource Recovery Facility in Fairfax County, and other regional facilities. The closed sanitary landfill requires constant upkeep in order to ensure that the facility is environmentally sound. The I-66 Transfer Station has been operational since 1983. Refuse deposited by collection vehicles is loaded into tractor-trailer trucks and transported to the I-95 Energy/Resource Recovery Facility or other appropriate locations for disposal.

The I-95 Waste-to-Energy Facility is located on the site of the I-95 Landfill Complex in Lorton, Va. This facility receives the trash generated in Fairfax County and converts it to energy through incineration. The facility is owned and operated by Covanta Fairfax, Inc. The total capital cost of the Waste-to-Energy Facility was $195,000,000, and was financed through the sale of revenue bonds and the owner's capital. Additional air pollution control equipment was installed at the facility to comply with provisions of the Clean Air Act. The capital cost for the air pollution systems was $7.75 million, and was funded through bonds originally issued for the facility and owner equity. The facility has also added an ash conditioning system at a cost of $500,000.

The Newington Refuse Collection Complex currently houses the County's collection fleet along with administrative facilities for personnel. Infrastructure costs are paid by refuse collection fees.

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

CURRENT PROJECT DESCRIPTIONS

1. **I-66 Permit and Receiving Center** (Springfield District): $1,200,000 for the renovation of the existing permit and receiving center at the I-66 Transfer Station. The building was opened in 1983 and currently houses the permit offices, main scales, and limited locker room facilities. The renovation work includes the installation of a new HVAC system, renovations to bathroom facilities and conference areas, modifications to the existing scale house and other related modifications to meet present needs and building codes. Construction work will be initiated in FY 2014 and anticipate to be completed in FY 2015.

2. I**-66 Truck Ramp Retaining Wall** (Springfield District): $846,000 for the renovation of the truck ramp retaining wall that provides access to the lower level of the transfer station below the refuse chutes at the I-66 Transfer Station. The ramp and retaining wall were built in 1995 and have significantly settled and displaced with the current danger of collapsing. Construction will begin during FY 2014 with the project to be completed in FY 2015.

3. **I-66 Landfill Leachate Systems** (Springfield District): This project continues to fund the closure and post closure care for the I-66 landfill which was closed during 1982. The work includes the correcting of areas which have settled due to decomposition of the waste, adding new landfill gas wells and piping for controlling the landfill migration, groundwater corrective action, installation of a low-permeability cap on the existing slopes and improving the storm water management system. This project will be an ongoing project.

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

4. **I-95 Landfill Area Three Lined Landfill** (Mt. Vernon District): $973,000 for the installation of a flexible membrane liner, leachate collection system and storm water management system to convert the landfill space into disposal areas for ash generated by the Energy/Resource Recovery Facility (E/RRF). The project will be constructed in four phases. The first three phases of construction are now complete, and provides disposal capacity to 2031, based on current disposal rates. DEQ has approved additional capacity to construct Phase IV, if it is needed, and could extend disposal capacity an additional 10 – 15 years, bases on current rates. Design and planning should begin by 2026. New landfill cell development will continue through the life of the landfill.

5. **I-95 Landfill Leachate Facility** (Mt. Vernon District): This is an on-going project for the leachate collection, pretreatment, treatment and storage facilities to process fluids collected in the leachate collection system installed at the Municipal Solid Waste (MSW) and ash disposal areas of the landfill. This fund also supports the active remediation of impacted groundwater migrating away from the landfill as required by the facility permit and in accordance with Virginia Solid Waste Management Regulations for leachate collection, pretreatment, treatment and storage facilities to process fluids collected in the leachate collection system installed at the Municipal Solid Waste (MSW) and ash disposal areas of the landfill.

6. **I-95 Landfill Closure** (Mt Vernon District): This is an on-going project required to meet all state and federal regulations for placing the synthetic cap on the Area Three Lined Landfill of the I-95 Landfill. Four phases of closure will occur in the Area Three Lined Landfill (ATLL) unit and consist of capping the landfill with a flexible membrane liner and/or low permeability soil to "seal" the Landfill from external sources. Phases I and IIA of the ATLL which includes the side slopes of Phase I and Phase II have been capped and approved by the Virginia Department of Environmental Quality. Modifications are proposed to the capped areas for Phase III in order to make more storage areas available at the site for recyclables and other beneficial uses.

7. **I-95 Landfill Methane Gas Recovery** (Mt. Vernon District): This is an on-going project for the installation of the methane gas extraction system at the I-95 Landfill, including collection wells and pipes. This project is a multi-phase project. The project includes installation, repair, or reconstruction of vertical and horizontal piping, mechanical gas moving equipment, landfill gas treatment equipment, and electronic communications and control. As an additional benefit, most of the recovered methane is being utilized to produce electricity at the Landfill, for sale to Dominion Virginia Power. A three mile pipeline that runs between the I-95 Landfill and the Noman M. Cole, Jr. Pollution Control Plant, to convey excess landfill gas to the treatment plant for use as a fuel, was completed during the summer of 1997. During 2005, the heating system at the maintenance shop at the I-95 Landfill was converted from propane heaters to Landfill gas heaters. The project won a national award from the Environmental Protection Agency (EPA).

8. **Newington Refuse Collection Facility** (Mt. Vernon District): This is an on-going project to fund infrastructure improvements to the existing facility. The project is a multi-phase project over several years that will not expand the footprint of the existing site. This project will also support the tracking of stormwater retrofits for water quality at the facility.

I-95 Ashfill Cell – Phase IIIA, constructed and ready for use

PROJECT COST SUMMARIES
SOLID WASTE
($000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
1	I-66 Permit and Receiving Center Renovation / SW-000004	X	***400***	***800***					800		1,200
2	I-66 Truck Ramp Retaining Wall / SW-000005	X	***400***	***446***					446		846
3	I-66 Landfill Leachate Systems / SW-000006	X	***C***	***1,000***					1,000	1,000	2,000
4	I-95 Landfill Area 3 Lined Landfill / 2G25-001-000	X	***223***						0	750	973
5	I-95 Landfill Leachate Facility / 2G25-002-000	X	***C***	***500***	500	500	400	100	2,000	500	2,500
6	I-95 Landfill Closure / 2G25-004-000	X	***C***	***4,000***	500	500	500	500	6,000	2,500	8,500
7	I-95 Landfill Methane Gas Recovery / SW-000003	X	***C***	***1,000***	100	100	100	100	1,400	500	1,900
8	Newington Refuse Collection Facility / SW-000001	X	***C***	***200***	200	200	100	***100***	800	450	1,250
	TOTAL		***$1,023***	$7,946	$1,300	$1,300	$1,100	$800	$12,446	$5,700	$19,169

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

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

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

Solid Waste Project Locations

1 I-66 Permit and Receiving Center

2 I-66 Truck Ramp Retaining Wall

3 I-66 Landfill Leachate Systems

4-7 I-95 Landfill Projects

8 Newington Refuse Collection Facility

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

Sanitary Sewers

PROGRAM DESCRIPTION

Fairfax County provides sewer service to its residents through a system of nearly 3,412 miles of sewer lines, 59 sewage pumping stations, 5 storm water pumping stations, 54 metering stations and one treatment plant owned and operated by the County. Additional treatment plant capacity is provided by contractual agreements with the District of Columbia Water (DC Water), Alexandria Renew Enterprises (ARenew), Arlington County, Upper Occoquan Service Authority (UOSA), and Loudoun Water.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Maintain a system of conveyance and treatment facilities that is responsive and compatible with the development and environmental goals of the County, and provide necessary renovations and improvements that will permit the entire system to function at a high level of efficiency.
- ✓ Provide public sewer in accord with the Board of Supervisor's approved sewer service area in support of the County's land use objectives.

Source: 2013 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

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

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

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

manage its debt coverage. While federal and state grants were extensively utilized to fund the construction programs of the 1970' and 1980s, the financial burden of current programs fall heavily on the County due to scarcity of federal and state grant funds. The County has received limited state grant funding to help offset the cost of compliance with the Chesapeake Bay Program.

Approximately 94 percent of the System's revenues are derived from charges to new and existing customers through Availability Charges, and Sewer Service and Base Charges, respectively. New customers to the System are charged a one-time Availability Charge per new connection for access to the System. Existing customer charges are based Sewer Service Charge for their annualized equivalent of actual water consumption during the winter quarter, and a Base Charge to recover a portion of the System's fixed costs. Availability Charges, Sewer Service Charges, and Base Charges are established by the Fairfax County Board of Supervisors. Since 1979, the Board has used the five-year financial projection of system expenses, revenues and available cash balances to determine the appropriate level of Availability Charges, Base Charges and Sewer Service Charges. The available cash balance reflects the projected sources and uses of funds by new and existing customers. The system allocates operating revenues and expenses, debt service and capital outlay between existing users and new users of the System. Approximately 5 percent of system revenues are derived primarily from sale of service to wholesale users such as Arlington County, Loudoun Water, Fort Belvoir, the Cities of Fairfax and Falls Church, and the Towns of Herndon and Vienna. The remaining 1 percent comes from interest earnings on fund balances, sale of surplus property and other miscellaneous revenues.

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

- In July 1996, $104 million in revenue bond debt to support the expansion from 54 million gallons per day (MGD) to 67 MGD of the Noman M. Cole, Jr. Pollution Control Plant (NCPCP). These bonds were refunded in October 2004.

- In June 2001 and June 2002, a total of $90 million in State Revolving Fund/Virginia Resources Authority debt to support the County's share of plant upgrades at the Alexandria Renew Enterprises treatment plant.

- In July 2009, $152.3 million in revenue bond debt to support the County's share of the plant upgrades at DC Water, Arlington County, Alexandria Renew Enterprise as well as the County owned treatment plant to comply with the nitrogen discharge limits as defined in the Chesapeake Bay Program.

- In August 2012, $100.7 million in revenue bond debt to support the County's share of the plant upgrades at DC Water, Alexandria Renew Enterprises as well as the County owned treatment plant to comply with the enhanced nutrient discharge limits as defined in the Chesapeake Bay Program.

In addition to this County-issued debt, as of June 30, 2013, the County is responsible for $283.3 million in debt to support the expansion and upgrade of the UOSA treatment plant. A regional facility, UOSA issues its own bonds that are used to finance the expansion and upgrade projects. The participating members of UOSA, (Fairfax County, Prince William County Service Authority, City of Manassas, and Manassas Park) are responsible for the debt service on the UOSA bonds based on capacity owned at the facility.

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

SUMMARY OF TREATMENT CAPACITY STATUS AND SUFFICIENCY

Fairfax County has completed the program of plant expansion and upgrading that was begun in the early 1970s. This program was directed at pollution problems in the Potomac River and the Occoquan Reservoir and was comprised of four major elements:

- Creation of a single treatment complex at the Noman M. Cole, Jr. plant to treat flows from the Accotink, Pohick, Dogue and Little Hunting Creek Watersheds and Fort Belvoir;
- Installation of pumping facilities at the old Westgate treatment plant to divert flows from its service area to the Alexandria treatment plant;
- Expansion and upgrading of the DC Water's and Blue Plains' treatment plant to 370 MGD; and
- Construction of the UOSA plant and eliminating the discharge from the five small County facilities.

Fairfax County's current treatment capacity is projected to be sufficient through 2040. The following summarizes the status of the County's treatment capacity.

Noman M. Cole, Jr. Pollution Control Plant

The Noman M. Cole, Jr., Pollution Control Plant (NCPCP) serves the Accotink, Pohick, Long Branch, Little Hunting and Dogue Creek drainage basins. In addition to flows originating within the County, the plant also treats sewage from the City of Fairfax, Fort Belvoir and part of the Town of Vienna. The NCPCP was put on line in 1970 with an initial design capacity of 18 million gallons daily (MGD), which was subsequently increased to a rating of 36 MGD of advanced treatment in 1978, 54 MGD in 1995 and again increased to a rating of 67 MGD in 2005.

The Chesapeake Bay water quality program requires reductions in the amount of nutrient pollutants discharged from wastewater treatment facilities. In December 2004, the state notified the County that the renewal of County's Virginia Pollutant Discharge Elimination System (VPDES) permit includes a requirement that nutrient removal be performed using "State of the Art" technology and meet a waste load allocation (cap) for the nitrogen and phosphorus nutrients. A phased approach has been under way to renovate and upgrade current plant facilities to accommodate these more stringent nutrient discharge requirements. The NCPCP is capable of handling anticipated flows from its contributory sheds through 2040.

Blue Plains

With a current capacity of 370 MGD, the District of Columbia Water (DC Water) treatment plant at Blue Plains is the largest plant in the area. In addition to the District of Columbia, it treats flows from Maryland, Virginia and several federal installations. Wastewater flows originating in the Sugarland Run, Horsepen Creek, Difficult Run, Scotts Run, Dead Run, Turkey Run and Pimmit Run watersheds are treated at Blue Plains. Fairfax County is presently allocated 31 MGD at the plant. Blue Plains will be undergoing a major renovation of the chemical addition, nitrogen removal and sludge disposal systems over the next several years. County's flows to Blue Plains will be continually monitored to see if any additional capacity will be required at Blue Plains or from Loudoun Water; or would the diverting of flow from the Blue Plains service areas with the Difficult Run Pump Station to the NCPCP service area will be sufficient to stay within the County's allocation of 31 MGD.

Alexandria Renew Enterprises

The Cameron Run and Belle Haven watersheds and a portion of the City of Falls Church are served by the Alexandria treatment plant. The Alexandria plant is owned and operated by the Alexandria Renew Enterprises (ARenew). Sixty percent of its capacity is contractually allocated to Fairfax County. The ARenew plant has been expanded and upgraded to provide 54 MGD of advanced secondary treatment capacity. Fairfax County is allotted 32.4 MGD of capacity which will provide Fairfax County with capacity through 2040. By reactivating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed to ARenew. These diversions will increase the County's wastewater management alternatives in the entire eastern portion of the County by off-loading the NCPCP and Blue Plains Treatment Plant to the ARenew plant. As with other treatment plants in the area, additional facilities will be needed to enhance the removal of nitrogen using "State of the Art" technology.

Arlington County Pollution Control Plant

The Arlington County pollution control plant serves that portion of Fairfax County within the Four Mile Run watershed. The plant has been upgraded to comply with the water quality standards for nitrogen removal, and expanded to 40 MGD. The Arlington plant currently receives approximately 2.0 MGD of flow from Fairfax County. The County's contractual capacity is 3.0 MGD. The County's existing capacity at the Arlington plant is capable of handling anticipated flows from its contributory sheds through 2040.

Upper Occoquan Service Authority

The southwestern part of Fairfax County is served by a regional plant owned and operated by the Upper Occoquan Service Authority (UOSA). This plant became operational in 1978 and replaced five small treatment plants in Fairfax County (Greenbriar, Big Rocky Run, Flatlick Run, Upper Cub Run and Middle Cub Run) and six in Prince William County. This plant was originally certified to operate at 15 MGD. Fairfax County's initial 30.83 percent share of the plant was increased to 36.33 percent in 1978 with the purchase of additional capacity from Manassas Park. When the plant expanded to 54 MGD, the County's share increased to 51.1 percent. However, the County has sold some of its capacity to other UOSA users and decreased its share to 41.8 percent. The following summarizes the County's capacity in the plant:

- Original plant capacity of 15 MGD- County capacity of 5.45 MGD.
- Plant capacity expansion to 27 MGD- County capacity of 9.915 MGD.
- Additional plant capacity expansion to 54 MGD- County capacity of 27.6 MGD.
- The County sold 3.0 MGD of capacity to other UOSA users in January 2008, which reduced County capacity to 24.6 MGD.
- The County sold 2.0 MGD of capacity to other UOSA users in January 2010, which reduced County capacity to 22.6 MGD.

Even with the sale of County capacity, the UOSA Plant is capable of handling anticipated flows from its contributory sheds through 2040.

Loudoun Water

The northwestern part of Fairfax County is currently served by Blue Plains and NCPCP. To provide sufficient capacity for this area, the County purchased 1.0 MGD of capacity from the Loudoun Water in March of 2011. The flows in Blue Plains will be continually monitored to see if any additional capacity will be required from Loudoun Water in the planning period. Currently, the County is not utilizing its capacity at Loudoun Water. But, the use of this capacity is anticipated in the near future as the County's flows are approaching its allocation at Blue Plains.

CURRENT PROJECT DESCRIPTIONS

1. **Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement** (Mt. Vernon): $224,130,000 to continue the rehabilitation and replacement of the plant's assets through FY 2019. Projects proposed to improve the plant's assets include the following: replacement of the existing bio-solids facilities; replacement of the motor control centers and electrical distribution center; ash system improvements, rehabilitation and replacement of miscellaneous pumps, gates, and valves; rehabilitation of the grit removal facilities; rehabilitation of the disinfection facilities; stormwater runoff improvements; and Pohick Creek stabilization.

2. **Noman M. Cole, Jr. Pollution Control Plant Upgrades** (Mt. Vernon): $50,416,000 to upgrade the plant to state-of-the-art (SOA) requirements for nitrogen removal associated with the Chesapeake Bay Program through 2019. The project will include rehabilitation of existing filtration facilities, equalization basin improvements and rehabilitation of solid thickening facilities.

3. **Alexandria (ARenew Enterprises) Plant Improvements**. (Countywide): $61,550,000 for the County's share of improvements at the ARenew treatment plant through FY 2019. This project is the result of the Chesapeake Bay Program requirements to meet the state-of-the-art (SOA) nitrogen removal standard. Project components include renovation of the carbon adsorption system, scum collection system, dechlorination system and a new nitrogen management facility.

4. **DC Water Blue Plains Plant.** (Countywide): $45,849,000 for the County's share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant through FY 2019. This upgrade includes major plant renovations, specifically including the chemical addition, flow control tunnels, and sludge disposal systems to meet the enhanced total nitrogen standards.

5. **Arlington Wastewater Treatment Plant Upgrade**. (Countywide): $1,580,000 for the County's share of the plant upgrade costs through FY 2019. Current and future funding will provide for the rehabilitation and replacement of existing facilities based on age and remaining service life.

6. **Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program**. (Countywide): $72,219,000 for the continual replacement, rehabilitation and reinvestment of sewer lines through FY 2019.

7. **Pumping Station Improvements**. (Countywide): $42,024,000 for the continual replacement, rehabilitation and upgrade of the System's 59 sewage pumping stations through FY 2019. These improvements do not increase capacity of the stations but are related to addressing system upkeep or improving the stations to address service issues such as odor control.

8. **Sewer System Capital Renewal** (Countywide): $2,100,000 through FY 2019, currently for the renovation and improvements to the Robert P. McGrath facility which is home to the sewer collection system maintenance staff and equipment. Improvements include upgrading outdoor lighting, reconfiguring office space, HVAC upgrades and miscellaneous facility rehabilitation. Future improvements will include Supervisory Control and Data Acquisition (SCADA) Backup System, various safety improvements at all collection facilities and smaller miscellaneous improvements.

9. **Sewer Metering Projects**. (Countywide): $400,000 through FY 2019 to install and rehabilitate sewer meters. These meters support billing for actual flows, help identify excessive Inflow and Infiltration (I/I) and provide data required by the State Water Control Board and the Environmental Protection Agency.

10. **Extension and Improvements Projects** (Countywide): $3,000,000 annually for the extension of sanitary sewer to homes with failing septic systems located within the approved sewer service area. Failing septic systems can be a health hazard and to mitigate this hazard, the County extends sanitary sewer to these homes, if petitioned by the homeowners and verified by the Health Department that the septic systems are failing.

PROJECT COST SUMMARIES
SANITARY SEWERS
($000's)

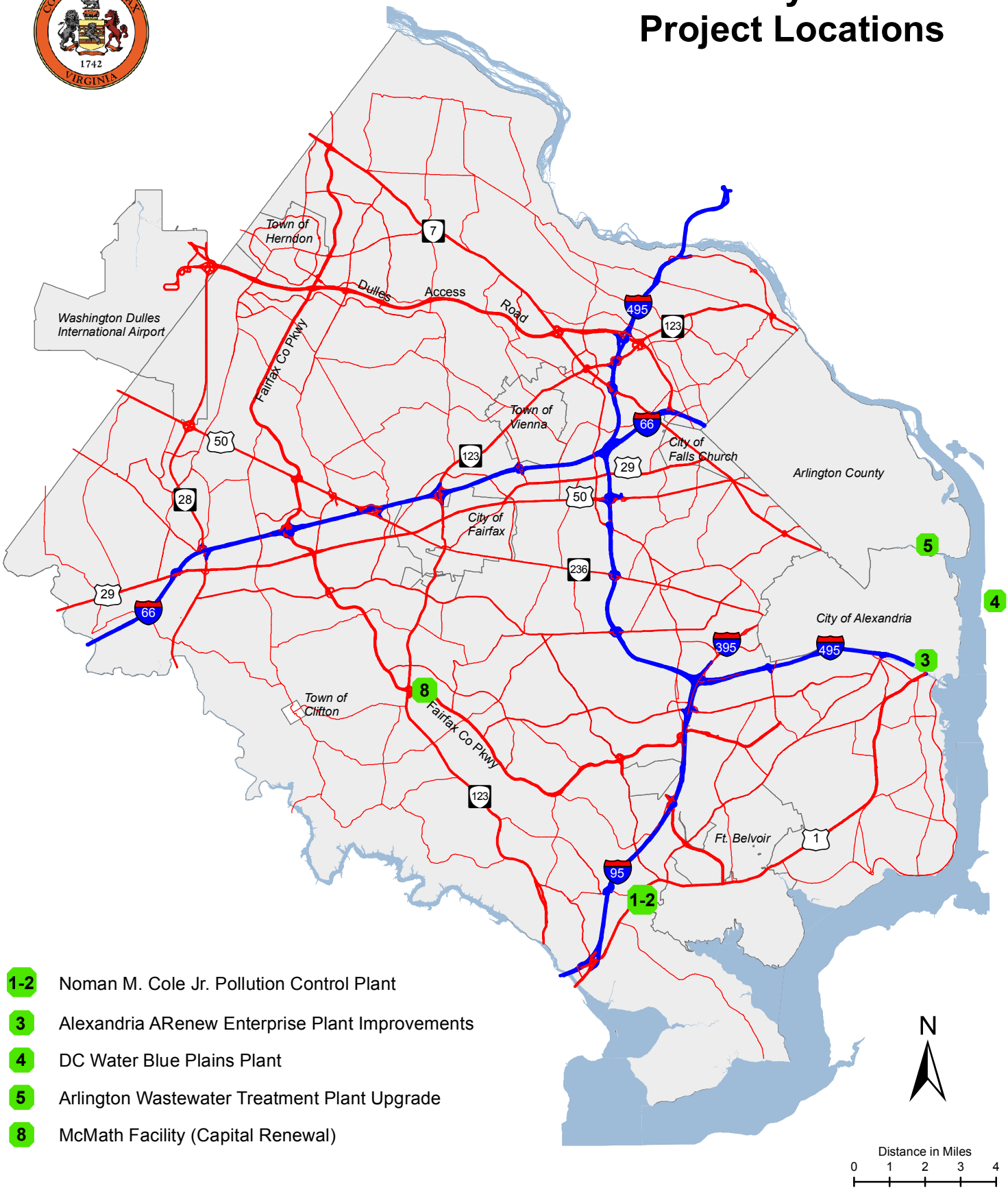
	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
1	Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement / WW-000009, WW-000017	SR, B	***90,719***	***22,970***	18,287	52,490	65,514	64,869	224,130	121,100	435,949
2	Noman M. Cole, Jr. Pollution Control Plant Upgrades / WW-000010, WW-000016	SR, B, F, S	***84,925***	***2,034***	13,992	20,107	8,523	5,760	50,416	23,616	158,957
3	Alexandria ARenew Enterprises Plant Improvements / WW-000013, WW-000021	SR, B	***80,776***	***37,198***	4,184	7,569	8,821	3,778	61,550	39,000	181,326
4	DC Water Blue Plains Plant, Improvements / WW-000011	SR, B	***140,540***	***17,455***	10,715	9,090	5,223	3,366	45,849	59,535	245,924
5	Arlington Wastewater Treatment Plant Upgrade / WW-000012, WW-000020	SR, B	***46,173***	***307***	307	316	325	325	1,580	1,122	48,875
6	Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program / WW-000007, WW-000018	SR	***C***	***16,137***	19,114	10,730	12,909	13,329	72,219	70,341	142,560
7	Pumping Station Improvements / WW-000001	SR	***C***	***9,833***	11,089	7,964	7,608	5,530	42,024	24,794	66,818
8	Sewer System Capital Renewal / WW-000004	SR	***C***	***400***	400	400	400	500	2,100	2,000	4,100
9	Sewer Metering Projects / WW-000005	SR	***C***	***400***					400		400
10	Extension & Improvement Projects / WW-000006	SR	***C***	***3,000***	3,000	3,000	3,000	3,000	15,000	15,000	30,000
	TOTAL		$443,133	$109,734	$81,088	$111,666	$112,323	$100,457	$515,268	$356,508	$1,314,909

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

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

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined
SR	Sewer Revenues

Sanitary Sewer Project Locations



- **1-2** Noman M. Cole Jr. Pollution Control Plant
- **3** Alexandria ARenew Enterprise Plant Improvements
- **4** DC Water Blue Plains Plant
- **5** Arlington Wastewater Treatment Plant Upgrade
- **8** McMath Facility (Capital Renewal)

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

Water Supply

PROGRAM DESCRIPTION

Residents of Fairfax County receive public water service from one of three water agencies: Fairfax Water, the Town of Vienna or the Town of Herndon. Fairfax Water owns and operates a full production and distribution system; the towns purchase water wholesale from Fairfax Water and operate their own distribution systems. Using recent estimated averages, Fairfax Water serves 96 percent of Fairfax County residents, the towns serve one percent, and the remaining three percent receive water from their own individual, private wells.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide the facilities to treat, transmit and distribute a safe and adequate potable water supply.
- ✓ Identify the need for additional water transmission facilities, including the Corbalis to Fox Mill Water Main.
- ✓ Renovate and expand pumping and storage facilities as needed.

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

CURRENT PROGRAM INITIATIVES

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with Fairfax Water which requires Board approval of all capital projects undertaken by Fairfax Water. Fairfax Water projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. Additional information can be found in Fairfax Water's 2014 ten year Capital Improvement Program, which is available directly from Fairfax Water.

Fairfax Water

The principal sources of water for Fairfax Water are the Occoquan Reservoir and the Potomac River. The Occoquan Reservoir is impounded by a gravity-type concrete dam across the Occoquan River, a few miles upstream of its confluence with the Potomac River. The dam was constructed in 1957. The drainage area of the Occoquan River above the dam is approximately 595 square miles. The dam impounds about 8.3 billion gallons of water when filled to the crest of the dam at Elevation 122 feet, mean sea level. The present Occoquan Reservoir supply has a safe yield of about 75 million gallons per day (MGD).

Treatment of water from the Occoquan Reservoir is provided by the 120 MGD Griffith Water Treatment Plant in Laurel Hill, placed in service in 2006. This facility applies various chemicals for coagulation, the control of taste and odors, fluoridation and disinfection. The Griffith Treatment Plant replaced the Lorton and Occoquan Treatment Plants.

Picture of the Occoquan Reservoir, one of Fairfax County's two principal sources of water.

Construction of the intake structure, raw water pumping station and initial phase of the Corbalis Treatment Plant commenced in 1978 and was placed into operation in 1982. During 2008, construction of Stage III was completed, bringing total treatment capacity for the facility to 225 MGD. Facilities are available for applying various chemicals for coagulation, control of taste and odors, fluoridation and disinfection.

On January 3, 2014, Fairfax Water purchased the water systems previously owned and operated by the cities of Falls Church and Fairfax. As part of the agreement, Fairfax Water acquired Falls Church's existing water supply contract with the Washington Aqueduct. Up to 30 MGD of finished water from the Dalecarlia Water Treatment Plant can be supplied.

Twenty-six booster pumping stations are located within the distribution system to provide adequate pressure. A total of 78 million gallons (MG) of distribution system storage is provided at 20 locations throughout Fairfax County and the City of Fairfax; an additional 39 MG of treatment plant clearwell storage is also available between the Corbalis and Griffith facilities. There are approximately 4,000 miles of water main up to 54 inches in diameter in the system.

Development of Fairfax Water's supply, treatment, transmission and distribution facilities is conducted in accordance with a ten year Capital Improvement Program. Highlights of the current program include:

- **Distribution System Sustainability:** Increased reinvestment in the distribution system infrastructure to maintain a high level of service to customers.

- **Construction of various Transmission Improvements**: Transmission mains include: the Corbalis to Fox Mill Water Main, the Fox Mill to Reston Parkway Transmission Main and the Tysons East Transmission Main. Various pumping station improvements are also planned.

- **Source Water Protection Activities:** Fairfax Water continues to advocate for source water protection through support of the Occoquan Watershed Monitoring Program, Occoquan Nonpoint Source Program, the Potomac River Basin Drinking Water Source Protection Partnership, study of critical watershed areas, increased involvement in watershed and water quality issues and analysis of ongoing activities in the watershed.

CURRENT PROJECT DESCRIPTIONS

FAIRFAX WATER

1. **General and Administrative.** $156,960,000 for annual expenses associated with administration and overhead. These expenses include materials and supplies; refund of advances; and costs associated with net revenue funded projects, but not attributed to a single project or program.

2. **Subdivision and Other Development Projects.** $15,019,000 for annual expenses associated with the review and approval of plans for water main installation associated with land development activities. This project also includes provisions for Fairfax Water inspection of water mains installed by land development contractors.

3. **Extraordinary Maintenance and Repairs.** $215,467,000 for maintenance and repairs, including $81,734,000 for extraordinary maintenance and major repair of supply, treatment, transmission and general plant facilities associated with a specific project and $133,733,000 to provide a sustainable distribution system through infrastructure reinvestment.

4. **Additions, Extensions and Betterments.** $68,870,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.

5. **General Studies and Programs.** $19,702,000 for general studies, programs, engineering and research pertaining to water quality, water supply and system development.

6. **System Rehabilitation – City of Falls Church & City of Fairfax.** $58,500,000 for maintenance, repairs, and improvements to water system assets previously owned by the Cities of Falls Church and Fairfax that became part of the Fairfax Water system on January 3, 2014.

7. **Treatment Facilities.** $192,663,000 for design and construction of the Griffith Treatment Facility, which came on line in 2006 and the removal of the former Lorton and River Station treatment plants.

8. **Transmission Facilities.** $11,685,000 for the design and construction of various pumping station modifications throughout Fairfax County.

9. **General Plant Facilities.** $48,044,000 for annual expenses attributed to administration, overhead and bond financing for projects funded by current bond issue, future bond issue or funds on hand.

10. **Potomac Stage III Transmission Facilities.** $108,837,000 for the design and construction of various transmission facilities primarily associated with development of the Potomac River Water Supply Facilities, including additional finished water pumping facilities at the Corbalis Water Treatment Plant. Water main projects include the Corbalis to Fox Mill Water Main and the Fox Mill - Reston Parkway Transmission Main. Additional storage facilities are also planned at Penderwood.

11. **Potomac Stage III General Plant Facilities.** $60,092,000 for annual expenses attributed to administration, overhead and bond financing associated with development of the Potomac River Water Supply Facilities funded by future bond issue and funds on hand.

12. **Future System Capacity Expansion.** $50,000 for preliminary engineering studies related to development of additional system capacity and related administration, overhead and bond financing expenses.

13. **Potomac Stage IV Transmission Facilities.** $10,908,000 for the design and construction of the Tysons East Transmission Main from the Tysons Corner Pumping Station to the existing 24-inch water main in Magarity Road.

14. **Potomac Stage IV General Plant Facilities.** $2,550,000 for annual expenses attributed to administration, overhead and bond financing associated with development of the future Potomac River Water Supply Facilities funded by future bond issue and funds on hand.

PROJECT COST SUMMARIES
WATER SUPPLY
($000's)

Project Title/ Project Number	Source of Funds	Authorized to be Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
Fairfax Water										
1. General and Administrative	SR	***C***	***16,030***	***15,860***	***15,560***	***16,680***	***16,840***	80,970	75,990	156,960
2. Subdivision and Other Development Projects	SR	***C***	***1,432***	***1,490***	***1,545***	***1,604***	***1,664***	7,735	7,284	15,019
3. Extraordinary Maintenance and Repairs	SR	***C***	***24,885***	***34,517***	***22,813***	***19,993***	***20,600***	122,808	92,659	215,467
4. Additions, Extensions, and Betterments	SR	***C***	***15,242***	***8,813***	***10,596***	***8,751***	***5,574***	48,976	19,894	68,870
5. General Studies and Programs	SR	***C***	***3,275***	***2,381***	***1,437***	***1,489***	***3,474***	12,056	7,646	19,702
6. System Rehabilitation - City of Falls Church & City of Fairfax	SR	***C***	***4,500***	***5,000***	***5,500***	***6,000***	***6,500***	27,500	31,000	58,500
7. Treatment Facilities	SR/B	***192,663***						0		192,663
8. Transmission Facilities	SR/B	***6,630***	***150***	***855***	***1,839***	***1,667***	***544***	5,055		11,685
9. General Plant Facilities	SR/B	***45,804***	***50***	***280***	***770***	***850***	***290***	2,240		48,044
10. Potomac Stage III Transmission Facilities	SR/B	***54,904***	***3,701***	***5,769***	***6,532***	***3,747***	***5,910***	25,659	28,274	108,837
11. Potomac Stage III General Plant Facilities	SR/B	***38,692***	***1,300***	***1,900***	***2,730***	***2,220***	***3,110***	11,260	10,140	60,092
12. Future System Capacity Expansion	SR/B	***0***						0	50	50
13. Potomac Stage IV Transmission Facilities	SR/B	***5,517***	***2,455***	***2,131***	***434***	***371***		5,391		10,908
14. Potomac Stage IV General Plant Facilities	SR/B	***590***	***860***	***700***	***180***	***190***		1,930	30	2,550
GRAND TOTAL		$344,800	$73,880	$79,696	$69,936	$63,562	$64,506	$351,580	$272,967	$969,347

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

Key: Source of Funds	
B	Bonds
G	General Fund
X	Other
U	Undetermined
SR	Systems Revenues
RB	Revenue Bonds

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Transportation and Pedestrian Initiatives

Transportation Goals

- ✓ To provide long range transportation planning for new capacity roadway improvements.
- ✓ To identify potential locations for major transit facilities such as future rail stations and park-and-ride sites.
- ✓ To enhanced public transportation corridors which will require further study to identify the feasibility of alternative modes and levels of service.

Pedestrian Initiatives Goals

- ✓ To provide a system of alternative transportation links between residential, educational and commercial activity centers oriented to the non-motorized user.

Transportation and Pedestrian Initiatives

PROGRAM DESCRIPTION

Transportation facilities and services in Fairfax County are primarily provided by the Virginia Department of Transportation (VDOT) which owns, constructs, maintains and operates nearly all of the roads in Fairfax County, and by the Washington Metropolitan Area Transit Authority (WMATA) which provides the majority of all public transit service in the region. In addition to the transportation planning done by these two agencies, the Metropolitan Washington Council of Governments (COG) is responsible for ensuring regional compatibility of all transportation plans, a prerequisite for the expenditure of federal funds for any transportation project.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Maximize the efficient use of the existing and future County transportation system by reducing reliance on automobile travel.
- ✓ Provide public transportation facilities such as rail transit and commuter rail in major radial and intracounty commuter corridors.
- ✓ Provide local movement of people and goods through a multi-modal transportation system that provides transportation choices, reduces single-occupancy-vehicle use, and improves air quality.
- ✓ Provide park-and-ride lots along major intercounty and intracounty corridors and at transfer points such as rail stations.
- ✓ Provide a street network level of service as high as practical, recognizing the social, environmental and financial constraints associated with diverse areas of the County.
- ✓ Ensure that improvements to the transportation system are cost-effective and consistent with environmental, land use, social, and economic goals.
- ✓ Enhance public transportation corridors and conduct further studies to identify the feasibility of alternative modes and levels of service.
- ✓ Provide safe and convenient non-motorized access (e.g., sidewalks, pedestrian crosswalk signals and markings, trails, on-road bicycle routes and secure bicycle parking) and user amenities (e.g., paved waiting areas, bus shelters and route/schedule information) to make transit services and facilities more convenient and attractive.
- ✓ Improve the speed, quality, reliability, convenience and productivity of transit service.

Source: 2007 Edition of the Comprehensive Plan, Policy Plan Element, Transportation Section , as amended.

CURRENT PROGRAM INITIATIVES

Transportation legislation and federal public transportation grants continue to change the way that Fairfax County programs and implements transportation projects.

On April 4, 2007 the General Assembly passed the Governor's substitute for House Bill 3202 (HB 3202). Under the provisions of House Bill (HB) 3202, local jurisdictions within Northern Virginia were given the authority to raise new revenue. Among the new sources of local revenue, HB 3202 enabled Northern Virginia jurisdictions to increase the commercial real estate tax, which was previously held to the same value as the residential real estate tax, by up to 25 cents per $100 assessed value in support of transportation. In 2012, the General Assembly extended the 12.5 cent tax rate limit until 2018. In FY 2015, this rate will generate approximately $50.5 million.

Under the Safe, Accountable, Flexible and Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) of 2005, projects in Fairfax County were eligible to receive federal funding from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), CMAQ Program, Job Access and Reverse Commute Program (JARC) and the Enhancement Program. However, in July 2012, a new transportation authorization bill, entitled the Moving Ahead for Progress in the 21st Century Act (MAP-21) was enacted. This legislation repealed JARC, instead allowing JARC-eligible activities to be used within the Urbanized Area Formula Grants program. Additionally, the Transportation Enhancements Program was combined with the Safe Routes to Schools and Recreational Trails Program to create the new Transportation Alternatives program. Many of the guidelines and rules for MAP-21 regulations are still being created.

At the federal level, the Intermodal Surface Transportation Efficiency Act of 1991, the Transportation Equity Act for the 21st Century (TEA-21) approved in 1998, SAFETEA-LU, MAP-21 and the Clean Air Act Amendments of 1990, require a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. In addition to air quality legislation, the Americans with Disabilities Act (ADA) requires all public and private providers of transportation services to provide accessible services to those with disabilities. These provisions impact transit and paratransit services operated by WMATA and Fairfax County.

SAFETEA-LU emphasized intermodal funding flexibility between highways and transit, especially through the Congestion Mitigation and Air Quality (CMAQ) improvement program. The CMAQ program, which was continued in MAP-21 at an average annual funding level of $3.3 billion, provides a flexible funding source to State and local governments for transportation projects and programs to help meet the requirements of the Clean Air Act. Funding provided through the CMAQ program is designed to assist states in attaining the federal air quality standards for ozone and carbon monoxide. This changing regulatory and funding environment provides the County with special challenges and opportunities. One of the important results is increasing multimodal competition for project programming and implementation. In addition, air quality considerations may delay or scale back major roadway projects, while supporting short-term Transportation System Management (TSM) and Transportation Demand Management (TDM) solutions.

MAP-21 also created new performance-based features for CMAQ. The United States Secretary of Transportation will establish measures for States to use to assess traffic congestion and on-road mobile source emissions. Each Metropolitan Planning Organization (MPO) with a transportation management area of more than one million in population representing a nonattainment or maintenance area is required to develop and update biennially a performance plan to achieve air quality and congestion reduction targets. A CMAQ outcomes assessment study for the program is also required.

To support many of the federal transportation initiatives to reduce congestion and air pollution, the County and VDOT have advanced an ambitious multimodal program for interstates and primary arterials, which involves building High Occupancy Vehicle (HOV) lanes, High Occupancy Toll (HOT) lanes, park-and-ride lots and new transit facilities. These improvements have significantly improved commuting for those who rideshare or use public transit. This has resulted in an appreciable increase in transit ridership which, in turn, lessened the demands on our highways.

In addition, on November 6, 2007, Fairfax County voters approved a $110 million General Obligation Bond Referendum to support roadway improvements, transit improvements and pedestrian improvements. The next General Obligation Bond Referendum is scheduled for fall 2014.

Funding for public transportation in Fairfax County includes Federal Aid, State Aid, Northern Virginia Transportation District bonds, Northern Virginia motor fuels tax, County bonds, the County General Fund, and commercial and industrial tax for transportation.

Highways

The Virginia Department of Transportation (VDOT) is responsible for the construction and maintenance of roads in the interstate, primary and secondary highway systems. Funds are allocated for these purposes through federal and state laws, and various combinations of federal-state fund matching are utilized for construction and maintenance. In recent years, VDOT's primary focus has been on the programming of highway construction and improvements derived from the priorities for the interstate system and the state's primary highway system aimed at accommodating traffic demands. The state has proposed studies to require the four largest counties to take over the construction and maintenance of these roads. However, no legislation requiring this proposal has passed the General Assembly. In addition, implementing the Countywide Transportation Plan, based on the Comprehensive Plan, has enabled the County to provide guidance to VDOT concerning the allocation of highway funds and the identification of projects to be funded by County bonds.

The Interstate and Primary Six Year Program is prepared annually by VDOT in conjunction with its annual budget. Allocations are made at the District level; therefore, projects in Fairfax County compete with those in other counties in the Northern Virginia District for these allocations. VDOT holds public hearings each year and receives input from the Board of Supervisors in preparing and finalizing these project allocations.

The allocation of funds to VDOT projects is the subject of public hearings held separately from the County CIP process. Although the County is not funding the projects and has no direct responsibility for the construction and improvement of the road system, the provision of a road system to adequately serve the needs of the County is of major concern to Fairfax County and its citizens. Fairfax County staff is an integral part of the project team, developing, reviewing, and coordinating projects and studies from scoping through construction phases. To supplement the VDOT programs, other funds and programs have been established and are also included in the CIP.

Section 33.1-23.05 of the Code of Virginia enables the County to designate up to $10,000,000 in County funds for improvements to the secondary and primary road systems, with these funds to be equally matched by VDOT funds limited to a maximum of $10,000,000. Of this amount, $5,000,000 is available to be used for maintenance purposes. This program is referred to as the Revenue Sharing Program, and provides that VDOT match the County funds as a priority before allocating monies to its road systems. Therefore, the use of these funds results in a net increase of State funds available for road construction and related transportation projects in the County.

Public Transportation

Public transportation in Fairfax County includes several different types of capital facilities programmed to move people effectively throughout the transportation network in the County and the region. Primary capital facilities include Metrorail, Metrobus, FAIRFAX CONNECTOR, commuter park-and-ride lots and commuter rail related projects. The County's role with neighboring Virginia jurisdictions, the Washington, D.C. region and state and federal entities varies from project to project.

Metrorail

The Washington Metropolitan Area Transit Authority (WMATA) was created on February 20, 1967, according to an interstate compact between Virginia, Maryland and the District of Columbia by Public Law 89-744 approved on November 6, 1966. On March 1, 1968, the construction and operation of a 98-mile rapid transit rail system with 86 stations serving the national capital region was approved by WMATA. The National Capital Transportation Act was enacted in December of 1969, authorizing the construction of the system and provided Federal support for the Adopted Regional System (ARS). Since that time, there have been several modifications to the ARS, and the system, which currently is approximately 106 miles long.

The following five Metrorail stations are located in Fairfax County: the West Falls Church-VT/UVA, Dunn Loring-Merrifield and Vienna-Fairfax/GMU Stations on the Orange line, the Franconia-Springfield Station on the Blue line and the Huntington Station on the Yellow line. The Van Dorn Station on the Blue line is located in Alexandria but also serves transit riders of Fairfax County. Funding for the construction of the originally estimated $2.555 billion Metrorail system was initially predicated upon a direct Congressional appropriation of $1.147 billion, net proceeds from federally guaranteed WMATA revenue bonds of $.835 billion and direct local contributions of $.573 billion, of which Fairfax County's share was $61.9 million. Following the execution of the original 1970 Metrorail capital contributions agreement and satisfaction of the original commitment by the local jurisdictions, the cost of the system has been re-estimated at significantly higher levels. The current estimate for the full 106 mile ARS is $9.3 billion. Five interim capital contribution agreements, a Local Funding Agreement, and a capital Funding Agreement between WMATA and the participating political jurisdictions have all been executed to fund the construction of the Metrorail system. Fairfax County's total local share to complete construction of the 106 mile Metrorail system was $113 million.

Metrobus

The WMATA Board of Directors payment policy requires local jurisdictions to pay their respective shares of the estimated operating costs of the bus system and capital costs for new buses, old vehicle refurbishment, maintenance facility modernizations, bus shelter installation and other miscellaneous improvements. The non-federal share of capital expenditures for the WMATA bus system are shared by Fairfax County and other local jurisdictions in the Washington metropolitan region.

WMATA Capital

In response to concerns about the future viability of the Metrobus system, WMATA established the Regional Mobility Panel in 1997. The Panel, consisting of elected officials, business people, labor representatives and citizens, was charged with preparing recommendations for improving the region's bus system and for funding WMATA's Rehabilitation and Replacement Program, called the Infrastructure Renewal Program (IRP). The IRP, now part of the Metro capital program, includes both bus and rail capital projects which are necessary as the bus and rail infrastructure grows older. WMATA staff has identified the need to significantly increase the funds spent to repair and replace these capital assets.

The Regional Mobility Panel identified a projected annual regional shortfall in the WMATA Rehabilitation and Replacement Program of approximately $100 million. It also strongly endorsed the concept that the federal government, as the largest employer in the region, should contribute a substantial portion of the funds needed to eliminate this projected shortfall. Subsequently, the Board of Supervisors endorsed the Interjurisdictional Funding Agreement (IFA). As part of the IFA, Fairfax County and the other jurisdictions agreed to gradually increase their share of the IRP each year through FY 2003 to match the increased federal funding for this program which was approved as part of the Transportation Equity Act for the 21st Century (TEA-21).

In September 2003, the WMATA Board and the General Manager launched the Metro Matters campaign to highlight the need for $1.5 billion in urgent capital funding needed to maintain the current system and respond to the increasing ridership demands for transit services in our region. The Metro Matters Funding Agreement between all WMATA jurisdictions included the entire Metro CIP and all of the capital needs identified in the Metro Matters campaign, such as new railcars and buses. The agreement included $1.5 billion for the unfunded part of the IRP which included system maintenance of the rolling stock and facilities, as well as some of the System Access Program (SAP) needs, including 120 new railcars, 185 new buses and the ancillary facilities associated with operating and maintaining these vehicles. The Metro Matters program assumed $260 million of new funding from the federal government. County bond funds and state transportation bond funds were also available to help pay for this program. There was also a small security piece of the program which WMATA assumed would be entirely federally funded.

The Capital Funding Agreement (CFA) was signed by the WMATA jurisdictions in FY 2010, and is very similar to the Metro Matters Funding Agreement. The CFA includes all the planned capital expenditures for Metrorail, Metrobus, and Paratransit for FY 2012 through FY 2017. This six-year capital funding plan will be reviewed and updated annually.

FAIRFAX CONNECTOR

In 1985 the FAIRFAX CONNECTOR System began operations providing service to the Huntington Metrorail Station. This service consisted of ten routes with 33 transit buses. Between 1988 and 1993, the system was expanded to include service to Van Dorn Metrorail Station, Springfield Mall, Tyson's Corner Center, Dunn Loring-Merrifield Metrorail Station, Vienna/Fairfax – GMU Metrorail Station and the Pentagon Metrorail Station. In 1994, the FAIRFAX CONNECTOR system implemented a major expansion serving the Reston-Herndon area to West Falls Church Metrorail Station and the Pentagon Metrorail Station. In 1997 the Fairfax Connector added service to the new Franconia/Springfield Metrorail Station. In 1999, the County launched the Dulles Corridor Express Bus service, and in 2001, added a cross-county route from the Fairfax County Government Center to Reston Town Center via Fair Lakes. In 2004, Fairfax County redesigned the service in the Huntington Division. This redesign included an increase of over 62 percent in service and an express bus service route on Route 1 called the Richmond Highway Express (REX), which is operated by the Washington Metropolitan Transit Authority (WMATA). Additionally, in 2009, the West Ox Bus Operations Garage began revenue service operating 11 bus routes in the western part of Fairfax County. This service replaced WMATA non-regional bus routes, as approved by the Board of Supervisors in February 2006.

Ft. Belvoir Base Realignment and Closure Bus Service: In FY 2012, the County implemented substantial service changes in Southern Fairfax associated with the Ft Belvoir Base Realignment and Closure (BRAC) relocation, including a new direct route to Ft. Belvoir, the "Eagle Express" and enhanced service along the I-95 and Richmond Highway corridors. In July 2012, the Eagle Express bus service was revised to add local stops and the fare was reduced. These changes coincided with expiration of tenant agency contracts for private shuttles that had been competing with the Connector service. An immediate increase in ridership resulted from the changes, doubling the previous ridership from about 1,800 trips per month to about 3,800 trips per month. In October 2012, Connector began running service to Fort Belvoir North Area (FBNA). In only two months, ridership on this route, which connects FBNA to the Franconia-Springfield Metrorail Station, is already 6,400 trips per month. This route was revised in January 2013 to include a stop at the newly constructed Saratoga Park-and-Ride Lot.

Express Lanes Bus Service: In January 2013, FCDOT implemented the first of three new Express bus routes to Tysons Corner, beginning with Burke Centre-Tysons Route 495. The second two Express routes, Route 493 from Lorton, and Route 494 from Springfield, launched in March 2013. All three routes operated free of charge for their first four weeks of operation. Additionally, free-ride coupons were mailed to households in Burke, as well as were published in local newspapers. Accompanying the launch of all three routes was an aggressive marketing campaign designed to target employees in Tysons who live in Burke, Lorton and Springfield, as well as to target local homeowners' associations and community groups. The Board of Supervisors approved the temporary reduction of the fares on the routes from the Express fare of $3.65 to the base fare of $1.60 effective July 1, 2013. Staff will be redesigning the circulation patterns in Tysons to accompany new Silver Line service, and will be closely monitoring ridership and performance data until that time.

Silver Line Bus Service: Between January and May, 2013, FCDOT staff conducted a significant public outreach effort to gather input on the Silver Line Bus Service Plan. In late spring 2013, FCDOT finalized the bus service plan to support the opening of Phase I of the Silver Line, which was approved by the Board on June 4, 2013. The service changes are expected to take place concurrently with the opening of the Silver Line. A substantial part of the plan is the implementation of a short-term circulator bus system within Tysons, called the Tysons Circulator (routes 422, 423 and 424), which will provide a frequent bus connection from the new Silver Line stations in Tysons to the employment centers. These circulator routes will connect to the new stations in Tysons, as well as to the feeder bus service from McLean, Vienna, and the Route 7 corridor. Another major component of the Silver Line bus service plan is the redesign, modification and addition of new routes in the Dulles Corridor, feeding the Wiehle-Reston East Metrorail Station. In total, approximately 40 percent of all Fairfax Connector bus service will change in FY2014.

Fairfax Connector Fleet: The Fairfax Connector currently has 278 buses, of these buses 261 are low-floor buses (handicap accessible). The Fairfax Connector has 167 buses equipped with Engineered Machine Products (EMP), making them Mini-hybrids. These Mini-hybrids provides Fairfax County with a fuel savings by electrifying the cooling system, which reduces the use of diesel.

Wiehle-Reston East Parking Garage: Fairfax County completed the Wiehle-Reston East Parking Garage on October 12, 2013. The garage will officially open when rail service begins. The Wiehle-Reston East Parking Garage project cost approximately $119 million and included: construction of an underground garage with 2,300 parking spaces, 12 bus bays, 46 Kiss & Ride spaces, bicycle amenities, and nearby roads adjacent to the Wiehle - Reston East Parking Garage (constructed with Dulles Rail Phase 1). The County awarded a contract to begin development of the garage in conjunction with simultaneously leasing the development rights above the garage. The total value of the County portion of the garage is expected to be approximately $90 million, including the County portion of the design costs. The County financed this project from an Economic Development Authority (EDA) bond sale conducted in July 2011.

West Ox Bus Operations Facility: Fairfax County has also completed a parking lot expansion at West Ox, increasing the parking to 270 bus spaces, and a storage building adding 6,000 square feet. In FY 2013, FCDOT started the design work on West Ox Phase 2, a planned expansion estimated to cost approximately $25 million. West Ox Bus Operations Center Phase 2 includes an expansion of the administrative, maintenance, and service buildings. When the project is completed, the West Ox Bus Operations Center will be able to maintain and park 170 Connector buses. FCDOT is currently managing a construction project to expand the service area at the Huntington garage. Additionally FCDOT has on-going projects in design to expand the maintenance area at Huntington and renovate the Herndon garage; they are anticipated to enter construction in FY 2016. These projects will enable FCDOT to provide and maintain efficient and effective service.

Dulles Corridor Rail Project

The extension of the Metrorail system to Tyson's Corner and Dulles International Airport (IAD) has been identified as a transportation priority for Fairfax County and the Commonwealth of Virginia for several decades; it has been Fairfax County's highest transportation priority since 1999. A Metrorail extension has been approved by the Federal Transit Administration (FTA) and endorsed by the Fairfax County Board of Supervisors, the Commonwealth Transportation Board and WMATA after substantial public review and comment.

Completion of a 23 mile extension of the Metro rail line, beginning between the East and West Falls Church station located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's Corner to Route 7, turning west to reconnect with the Dulles International Airport Access Highway (DIAAH) and then to Dulles Airport and into Loudoun County. When complete, the new line will have 11 stations, 4 in Tyson's Corner, one each at Wiehle Avenue, Reston Town Center, Herndon, Route 28 and the airport, and two in Loudoun County; eight of the 11 stations will be located in Fairfax County. The project is being constructed in two phases. Phase 1 will include 5 stations in Fairfax County and begin at the Orange line and extend the line to Wiehle Avenue in Reston. Phase 2 will complete the rail line through Dulles International Airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, an airport station, and two in Loudoun County. The Washington Metropolitan Airports Authority (MWAA) has completed the preliminary engineering on Phase 2 and Phase 2 is estimated to cost approximately $2.8 billion depending on how successful Fairfax County and Loudoun County are funding the 5 Phase 2 parking garages and Route 28 Station outside of the project.

In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 50 percent), with $900 million, or 16 percent, expected from the Federal government, 16.1 percent of the total from Fairfax County, 4.8 percent from Loudoun County, 4.1 percent from MWAA airport revenues, and 9 percent from the Commonwealth of Virginia. A contract for Phase 1 has been approved with Dulles Transit Partners under the state's PPTA authority. The official project start for final design and construction activities began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. The Metropolitan Washington Airports Authority on July 8, 2013 issued a Notice to Proceed to Capital Rail Constructors, a joint venture of Clark Construction Group and Kiewit Infrastructure South, to begin construction of Phase 2 of the Dulles Corridor Metrorail Project.

The Fairfax County share of Phase 1, in the amount of $400 million, will be funded through a special transportation improvement district established in 2004. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Wiehle Avenue, assuming another tax district would be established to fund the portion of the rail line beyond Wiehle Avenue. The current tax rate for the Phase 1 district is 21 cents per $100 of assessed value.

For Phase 2, landowners in the western part of the line petitioned the County to form a special district to provide up to $330 million of project costs to take the project from Wiehle Avenue to Loudoun County. A special tax will be assessed to provide financing for construction at an initial tax rate of 5 cents per $100 of assessed value beginning in FY 2011, with annual increases of $0.05 to a $0.20 per $100 of assessed valuation. Per the petition, the tax rate in FY 2015 is recommended to be $0.20 per $100 of assessed value and remain at this rate until full revenue operations commence on Phase 2, which is expected in late 2018. At that time, the rate may be set at the level necessary to support the District's debt obligations. The balance of the funds owed by the County for both phases of the project, are expected to be paid from future special C&I tax revenues or another source as determined by the Board of Supervisors when needed.

For more information on the funding breakdown for this project, visit the Dulles Corridor Metrorail Project website, www. dullesmetro.com , the MWAA website.

Commuter Rail

Fairfax County, as a member of the Northern Virginia Transportation Commission (NVTC), and in cooperation with the Potomac and Rappahannock Transportation Commission (PRTC), participates in the development of plans, budgets, agreements and capital projects for the operation of the Virginia Railway Express (VRE) commuter rail service. VRE operates peak period service on the CSX Transportation line from Fredericksburg to Union Station and on the Norfolk Southern Railway line from Manassas to Union Station. Fairfax County has five stations operating in the system. Each of these facilities includes parking lots, station platforms, fare equipment and user amenities.

VRE completed a Strategic Plan in May 2004, which outlines short-term, medium and long-range capital needs. The VRE Operations Board updated the Plan on August 29, 2011. The Plan, which can be found on VRE's website, (www.vre.org), discusses the long-term capital and equipment needs for the VRE system, as well as various expansion options and their associated capital requirements. VRE has been incrementally implementing these improvements since the Plan was adopted in 2004. VRE is now preparing a System Plan to provide a framework for growing the system and responding to current and future travel needs in the northern Virginia, and Washington, DC regions. The plan will evaluate potential service improvement and system expansion initiatives to determine the relative magnitude of benefits and costs they would generate, identify potential funding opportunities, and determine needed coordination and cooperation with regional transportation partners and stakeholders to ensure future capacity bests meet regional travel needs. While the plan will not guarantee specific levels of service or funding, it will inform VRE Operations Board decision-making and will reflect VRE's priorities and role in the region's transportation system. Ridership in the VRE system, including Fairfax County, is averaging over 19,000 daily riders. More parking, rail cars, new stations and station improvements, rolling stock storage and track improvements are needed to keep pace with the demand and are continuously being added system wide. Details of these capital improvement needs are outlined in the Strategic Plan and also will be in the new System Plan. All of Fairfax County's VRE stations (Burke Centre, Rolling Road, Lorton, Backlick and Franconia-Springfield) are affected by or will affect the system's growth. The County continues to monitor

the parking situations at all VRE Stations to identify any improvements required for safety and/or capacity. The County is also in partnership with VRE to extend all of the station platforms in the County to accommodate longer train sets proposed by VRE. The Burke Station platform extension was completed in 2010, and the Lorton Station platform extension was completed in 2013. The County also provided local tax revenue funds of $192,000, to help VRE rehabilitate the stairs and pedestrian bridge at the Franconia/Springfield Station. This VRE project was completed in 2013. In 2013, a feasibility study was initiated to assess the over-crowded parking conditions at the Rolling Road Station.

Pedestrian and Bicycle Initiatives

Pedestrian Initiatives

Since 2002, Fairfax County has been aggressively implementing the Pedestrian Initiative, utilizing the three E's approach – Engineering, Education and Enforcement. The County has programmed significant funding to improve pedestrian safety and access by building sidewalk and trail projects, retrofitting intersections with pedestrian accommodations, improving bus stops, and installing countdown pedestrian signals. Fairfax County has been the regional local-government funding leader for the annual *Street Smart* Pedestrian Safety Campaigns, providing pedestrian safety messages in native languages with radio, transit and collateral advertising in English, Spanish, Korean, Vietnamese, Chinese and Amharic. The Fairfax County Police Department conducts pedestrian enforcement and public awareness through all District Stations as part of traffic enforcement plans each year.

Through July 2013, funding for the Pedestrian Program totals over $110 million and has been supported by several sources, including: the Board of Supervisor's First, Second and Third Four-Year Transportation Plans; the General Fund; the 2007 Transportation Bonds; the Board-prioritized VDOT Secondary Program; the Board-prioritized CMAQ and RSTP allocations; and revenues associated with the commercial and industrial tax for transportation.

Bicycle Initiative

In late 2005, the Board of Supervisor's approved the Comprehensive Bicycle Initiative, a program committed to make Fairfax County bicycle friendly and bicycle safe. Work began immediately on the priority elements as defined by the Board: developing a County bicycle route map, creating a pilot program for a network of interconnected bike routes that supports both non-motorized commuting and recreational trips, and examining roads and streets that may accommodate "on-road bike lanes" with no or minimal construction.

Some of the major activities and achievements for 2012-2013 include:

- **On-Road Bike Lane Initiative.** This is a cooperative program between FCDOT and VDOT. As part of the Virginia Department of Transportation's summer repaving program, bicycle facilities are evaluated and incorporated into the roadway paving project. These can include bike lanes, wide curb lanes or bike shoulders. To date, Fairfax County has over 50 lane miles of on-road bike lanes. The most recent roadway retrofits include Oak Street (in the Tyson's area) and Courthouse Road (in the Vienna/Oakton area).

- **Bicycle Master Plan Study:** In August 2010, notice to proceed was given to a consultant to begin work on Fairfax County's Bicycle Master Plan Study. The study identifies not only infrastructure improvements but outlines polices directed at making Fairfax County more bike friendly. The study will be completed and presented to the Planning Commission and Board of Supervisors in early summer, 2014.

- **County Bicycle Parking Policy and Guidelines**: This document will provide guidance to both the development community as well as governmental agencies responsible for the design, installation and maintenance of bicycle racks and facilities. The document has been finalized and will be presented to the Board of Supervisors in early Spring, 2014.

- **Increase and Enhance Bicycle Parking**: As part of FCDOT's bicycle parking improvement program, 150 bicycle racks and 50 bicycle lockers were purchased and are being installed Countywide. This equipment was installed at over 27 locations countywide. Most recent location upgrades include: bicycle lockers at Burke VRE, bicycle lockers at Backlick Road VRE, and new bicycle racks at the Centreville (Stone Road) Park and Ride facility. Additional locations, including Lorton VRE and the south side of the Franconia-Springfield Metrorail/VRE Station (Barry Road access) will be evaluated this coming year.

- **Vienna Metro-City of Fairfax-George Mason University (GMU) Connector**: Work continues on a bicycle route connecting GMU with the Vienna Metro via the City of Fairfax. This is a cooperative project with the City, GMU, and the Northern Virginia Regional Park Authority.

- **Bicycle Route Signage-Countywide:** Staff has completed the installation of bicycle wayfinding signs in the central business district of McLean. This was the first installation making use of new signage approved in the new addition of the Manual of Uniform Traffic Control Devices (MUTCD). More locations are planned for this coming year.

- **Bobann Drive Bikeway (Sully District):** Construction will begin in early 2014 on the Bobann Drive Bikeway. Approximately one mile in length, this shared use path will provide direct non-motorized access to the Stringfellow Road Park and Ride lot from the Centreville and Fair Lakes areas.

- **Western Fairfax Bike the Sites:** Work was initiated on the "Bike the Sites" project in late 2013. Funded through a federal Enhancement Grant, the project will establish a branded, signed family friendly bike route connecting multiple sites of historic importance. Project completion is scheduled for summer, 2014.

- **Reston Capital Bikeshare feasibility Study:** Funded through MWCOG's Transportation/Land use Connections (TLC) Grant Program, this study will examine the feasibility of expanding Capital Bikeshare (CaBi) to the Reston area. If feasible, a second grant providing $400,000 for bikeshare infrastructure will be available. The study will be completed by June, 2014.

CURRENT PROJECT DESCRIPTIONS

1. **Third Four Year Transportation Plan 2012** (Countywide): On July 10, 2012, the Board of Supervisors approved their Third Four-Year Transportation Plan for FY 2013 through FY 2016. The Four-Year Transportation Program is designed to enhance mobility, promote and increase safety, and create choices for the commuting public with multi-modal projects that add capacity, reduce congestion, connect missing sidewalk and bicycle links, and provide safe access to transit facilities. The Third Four-Year Transportation Program projects are funded with $937 million from the following sources: $237 million in Federal Regional Surface Transportation Program and Congestion Mitigation and Air Quality funds anticipated to be received by the county through FY 2016; $245 million in existing and proposed County General Obligation and Revenue Bonds; $262 million in County Commercial and Industrial Tax revenues; and $193 million in federal and private sources. Detailed information may be found on these and other major transportation projects on the County's web site, at http://www.fairfaxcounty.gov/fcdot/fouryearprogram.htm. The projects can be found by going to Transportation//Fairfax Connector under Topics on the main page and to Projects: Fairfax County Government Projects – Third Four-Year Plan.

2. **Second Four-Year Transportation Plan 2007**. (Countywide) On October 15, 2007, the Board of Supervisors approved a Second Four-Year Transportation Plan (SFYP) to build on the investments and improvements brought about by the first plan approved in 2004. The SFYP was designed to enhance mobility, promote pedestrian safety and create choices for the commuting public. The SFYP began with the passage of a $110 million transportation bond referendum in November 2007. This multi-modal bond contained $15 million for pedestrian improvements, $7.75 million for bus stop improvements, $7.75 million for Spot Improvements, $16 million for transit improvements, and $63.5 million for major roadway improvements (including $8.5 million for Base Realignment and Closure (BRAC) improvements).

The following list includes projects from the 2007 Four Year Plan, (the Second Four-Year Plan) which were funded from the November 2007 bond referendum.

Pedestrian and Spot Improvements

- **Pedestrian Improvements.** $15,000,000 to complete missing links and add new trails at approximately 53 locations. These projects will provide neighborhood connectivity to transit and to local and major activity centers. Forty-four projects will be completed through FY 2014.

- **Bus Stop Improvements.** $7,750,000 for bus shelters, benches and pads, as well as ADA accessibility and pedestrian links at numerous locations throughout the County. Approximately 310 improvements will be completed through FY 2014.

- **Bus Shelter Advertising Program**. FCDOT is engaged in a public-private partnership with Signal Outdoor Advertising to improve, install and maintain new bus shelters, pads and ADA accessible pedestrian links at multiple locations throughout the County. This program is currently receiving revenue from 118 sites through the sale of advertising space on bus shelters. The contractor sells advertising space to subsidize construction, maintenance, and operation of bus shelters, and shares a percentage of the profits with the county quarterly. Throughout the county, 65 existing bus shelters have been retrofitted with advertising panels, 53 new sites were completed from 2012 thru 2013, with 11 currently in the design stage and 34 are currently being scoped for new shelter and infrastructure improvements in FY 2014.

- **Spot Improvements.** $7,750,000 for spot improvement projects, including:

    - **Braddock Road at Backlick Road** – add dual left turn lane from westbound Braddock Road onto southbound Backlick Road. This project is currently being re-evaluated for cost effectiveness and the ultimate scope of the project.

    - **Route 7 at Towlston Road** – add northbound left turn lane from Towlston Road onto westbound Route 7 and lengthen westbound right turn lane on Route 7. This project is currently in design with construction anticipated to begin in FY 2015.

    - **Fairfax County Parkway** – add southbound continuous third lane from Route 29 to Braddock Road. The completion of this project is scheduled for early FY 2015.

Transit Projects

- **Fairfax Connector Repairs/Rehabilitation at Herndon Bus Facility**. $6,000,000 in improvements to include facility modifications and garage upgrades to allow for continued bus maintenance at this facility.

- **Springfield Parking Garage.** New parking garage to accommodate approximately 1,100 commuter parking spaces and provide a bus transit location on the ground level. This multi-year project is currently in design with construction anticipated to begin in 2017.

- **Solar Lighting at Bus Stops.** $500,000 to help illuminate bus stops at approximately 123 bus stops.

- **Transit Centers**. $2,000,000 for two new transit centers for use by general public and students.

    - George Mason University (Exact location TBD): 10 bus bays; bus shelters; benches; trash receptacles; and space for a possible future transit store. FCDOT is working on the funding agreement and George Mason University is anticipated to administer the contract.

    - NOVA (Exact location TBD): four bus bays; bus shelters; benches; trash receptacles; and space for possible future transit store. FCDOT is coordinating with NVCC campus master planning,

- **Stringfellow Road Bus Transfer Facility**. $1,500,000 for a climate controlled waiting area with customer services and other amenities; 10-12 bus bays; bike storage; bus shelters; and trash receptacles. Design plans are in progress for this project, and construction is anticipated to begin in 2014.

- **Stringfellow Road Park-and-Ride Expansion**. $6,100,000 to expand the existing 387 space parking by approximately 300 spaces, for a total of 687; expand kiss-and-ride area; bike storage; and security lighting. Design plans are in progress for this project, and construction is anticipated to begin in 2014.

Major Road Projects

- **Stringfellow Road**. $21,000,000 to widen a two-lane to a four-lane divided road from Route 50 to Fair Lakes Boulevard. This project is being managed by VDOT with utility locations underway. Construction began in FY 2013 and completion is scheduled for summer 2015.

- **Route 29 (Lee Highway) Widening** $4,000,000 to widen northbound Route 29 to 3 lanes from Legato Road to Shirley Gate Road. Due to major utility relocation work which will be required, construction is anticipated to begin in FY 2015.

- **Lorton Road**. $20,000,000 to widen to a four-lane divided road to accommodate existing traffic demand and anticipated traffic growth associated with development of Laurel Hill Park and the surrounding community. This project will improve the safety of the road by correcting the existing vertical/horizontal alignment deficiencies. On-road bike lanes and a shared use path are included with the project. This project is currently in the utility relocation phase. Construction is anticipated to begin by mid to late FY 2014.

- **Cinder Bed Road**. $5,000,000 to relocate the intersection of Cinder Bed Road with Newington Road and reconstruct Cinder Bed Road with a sidewalk for approximately one fourth of a mile. This project also includes construction of a new crossing over Long Branch Creek. This project is currently in design and extensive utility relocation work is expected to begin in early FY 2014 with roadway construction scheduled to begin in mid to late FY 2014.

- **Base Realignment and Closure (BRAC) Improvements**. $8,500,000 in funds will be used to supplement any federal, state or local funds for design or construction of transportation improvements. Funds are for multiple uses such as preliminary engineering and design, right-of-way acquisition, utilities relocation or construction. These funds have been allocated to the Telegraph Road widening project, from South Van Dorn Street to South Kings Highway. This project will widen a 2-lane section to 4 lanes with turning lanes and pedestrian and bicycle facilities. On July 13, 2009, the Board approved $3 million in County commercial and industrial tax funding for design of the Richmond Highway widening (Mulligan Road / Route 235 South to Fairfax County Parkway tentatively set as project limits). On May 11, 2010, the Board approved a project agreement for the environmental analysis and documentation of roadway improvements on Richmond Highway by the Federal Highway Administration in substantial form, including $750,000 in commercial and industrial property tax funding for all the activities related to the coordination and preparation of federal environmental documentation with the stipulation that staff requests reimbursement of the $750,000 when federal funding is awarded.

- **Transportation Improvements in Tysons Corner.** The County's Comprehensive Plan for Tysons envisions a transformation that will result in an urban center of approximately 113 million square feet of development by 2050. A number of improvements to the existing roadway and transportation infrastructure are necessary to improve access to, and mobility within, the Tysons Corner Urban Center. These improvements are identified as "Tysons-Wide" in Table 7 of the Comprehensive Plan. These projects include new access points from the Dulles Toll Road, and expanded capacity to arterial roads. Projects included in the CIP are those that are programmed for the next ten years. Below is an excerpt from Table 7.

Transportation Infrastructure, Programs, and Services, As They Relate to the Level of Development in Tysons

Type of Transportation Program or Infrastructure Project	Description of Transportation Program or Infrastructure Project	Area Served by Improvement	Origin of Transportation Program or Infrastructure Project
A. Transit and Pedestrian Improvements			
Rail Transit Routes	Complete Phase I of Metrorail Silver Line Phase I	Tysons-wide/ Countywide	Programmed and Under Construction
Bus transit routes	Neighborhood bus routes; circulator bus routes serving Metrorail stations; express bus routes on I-66 and I-95/I-495	Tysons-wide/ Countywide	Transit Development Plan
Sidewalks	Sidewalks to provide connections to developments within walking distance of rail stations	District	Tysons Vision
B. Tysons-wide Road Improvements			
Roads – Arterial Widening	Complete widening of Rt. 7 to 8 lanes from the Dulles Toll Road to Rt. 123	Tysons-wide	Programmed and Under Construction
Roads – Freeway Widening	Widen I-495 from 8 to 12 lanes to provide 4 HOT lanes between the Springfield Interchange and the American Legion Bridge	Tysons-wide/ Countywide	Programmed and Under Construction
Roads – Freeway Ramp	HOT ramp connecting to Jones Branch Drive	Tysons-wide	Programmed and Under Construction
Roads – Freeway Ramp	HOT ramp connecting to the Westpark Bridge	Tysons-wide	Programmed and Under Construction
Roads – Freeway Ramp	HOT ramp connecting to Rt. 7	Tysons-wide	Programmed and Under Construction

3. **Fairfax County Commercial Real Estate Tax for Transportation**. (Countywide): On September 10, 2007, the Fairfax County Board of Supervisors approved a code change to implement a commercial real estate tax for transportation projects in Fairfax County, authorized by the General Assembly in HB 3202. A rate of 12.5 cents is proposed in FY 2015 and will generate $50.5 million. A specific project list was first approved by the Board of Supervisors on May 5, 2008, and again on July 13, 2009. In addition, on October 19, 2009, the Board of Supervisors approved a specific list of Spot Roadway, Pedestrian, Bike and Bus Stop projects supported by commercial and industrial tax revenues. On July 10, 2012, the Board of Supervisors approved the Four-Year Plan for Transportation which included allocation of commercial and industrial tax revenues through FY 2016. The Board continues to modify the project list as projects move closer to implementation.

The following projects have been completed or are anticipated to be completed by the end of FY 2014:

- Braddock Road / Route 123 Interchange Study
- Georgetown Pike / Walker Road Right Turn Lane
- Annandale Advanced Right-of-Way (McWhorter Place purchase)
- Danbury Forest Drive/Braddock Road/Wakefield Chapel Road Feasibility Study
- Route 123 at Ingleside Avenue and Route 123 at Waverly Way
- Georgetown Pike at Swinks Mill Road (Flashing Beacon)
- Old Dominion Drive at Swinks Mill Road (Striping Improvements)
- Soapstone Drive On-Road Bike Lanes
- Leesburg Pike/Patrick Henry Drive (Signalized crosswalks)
- Lewinsville Road Walkways (South side from Altimira Ct. to Woodhurst Blvd, and north side from Windy Hill Road to Scotts Run Road)
- North Kings Highway Median (Fort Drive to South Huntington Metro Entrance)
- Old Dominion Drive/Whittier Avenue (Signalized crosswalks)
- Wiehle Avenue Walkway (Chestnut Grove Square to North Shore Drive)
- Walker Road (Road Diet) at Georgetown Pike
- Arlington Boulevard/Graham Road (Raised median on Graham Road)
- Elmdale Road Walkway (add trail along south side from Braddock Road to Old Columbia Pike)

- Lewinsville Road Walkway (south side from Snow Meadow Lane to Elsinore Avenue)
- Westmoreland Street/Haycock Road (add right turn lane and pedestrian improvements on southbound Westmoreland Street)

Pedestrian Improvements. Some projects include:

- Leesburg Pike/Colvin Run Road (add signalized crosswalks)
- Lees Corner Road Walkway (add trail along west side from Lee Jackson Highway to Bokel Drive)
- Hunter Village Drive (pedestrian and parking improvements from Old Keene Mill Road to Painted Daisy Drive)
- Mount Vernon Highway Walkway (add sidewalk on west side from Route 1 to Sunny View Drive)

Spot Improvements. Some projects include:

- Fox Mill Road/Monroe Street (add right turn lane on westbound Fox Mill Road)
- Gambrill Road/Pohick Road (add right turn lane on southbound Gambrill Road)
- Hunter Mill Road/Mystic Meadow Way (roundabout at intersection with Park entrance)
- Lee Road Culvert (extend culvert and widen pavement to 4 lanes from 500 feet south of culvert to Penrose Place)
- Route 123/Jermantown Road (add right turn lane on southbound Route 123)
- Route 123/Braddock Road (intersection improvements)

4. **Dulles Rail Phase 1** (Providence, Hunter Mill, Dranesville): The extension of the Metrorail system to Tyson's Corner and Dulles International Airport (IAD) has been approved by the Federal Transit Administration (FTA) and endorsed by the Fairfax County Board of Supervisors, the Commonwealth Transportation Board and WMATA after substantial public review and comment. Phase 1 will include 5 stations in Fairfax County and begin at the Orange line and extend the line to Wiehle Avenue in Reston. Fairfax County's share of Phase 1 is 16.1 percent or $467.8 million of which $400 million is funded through a special transportation improvement district established in 2004 and $67.8 million is recommended to be funded by future C&I revenues. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Wiehle Avenue. The current tax rate for the Phase 1 district is 21 cents per $100 of assessed value.

5. **Dulles Rail Phase 2** (Providence, Hunter Mill, Dranesville): The extension of the Metrorail system to Tyson's Corner and Dulles International Airport (IAD) has been approved by the Federal Transit Administration (FTA) and endorsed by the Fairfax County Board of Supervisors, the Commonwealth Transportation Board and WMATA after substantial public review and comment. Phase 2 will complete the rail line through Dulles International Airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, an airport station, and two in Loudoun County. For Phase 2, landowners in the western part of the line petitioned the County to form a special district to provide up to $330 million of project costs to take the project from Wiehle Avenue to Loudoun County. A special tax will be assessed to provide financing for construction at an initial tax rate of 5 cents per $100 of assessed value beginning in FY 2011, with annual increases of $0.05 to a $0.20 per $100 of assessed valuation. The tax rate in FY 2015 is recommended to be $0.20 per $100 of assessed value and remain at this rate until full revenue operations commence on Phase 2, which is expected in late 2018. At that time, the rate may be set at the level necessary to support the District's debt obligations. Fairfax County's share of Phase 1 is 16.1 percent or $447 million of which $330 million is funded through a special transportation improvement district and $117 million is recommended to be funded by future C&I revenues.

6. **Future Revenue Sharing Match from VDOT** (Countywide): This is a continuing project including $10,000,000 per year for State revenue sharing projects to be determined.

7. **Emergency Road Repairs (Service Drives and Road Maintenance Program)** (Countywide): This is a continuing project which supports the Emergency Road Repairs Program and the Road Maintenance Program. Staff will prioritize funding for projects including emergency safety and road repairs to County-owned service drives and County-owned stub streets which are currently not accepted by the Virginia Department of Transportation (VDOT) into the state highway system for maintenance, and other on-going road maintenance work. On-going road maintenance includes, but is not limited to, pothole repair, drive surface overlays, sidewalk and curb repairs, traffic and pedestrian signage, hazardous tree removal, grading, snow and ice control, replacement of substandard materials, patching of existing travelways, minor ditching and stabilization of shoulders, slopes and drainage facilities.

8. **Road Viewers Program** (Countywide): This is a continuing project to upgrade roads for acceptance into the State Secondary Road System. Upgrades include survey, engineering, and construction projects within the Board of Reviewers Program.

9. **Stonecroft Boulevard Widening** (Sully District): $972,383 to widen Stonecroft Boulevard to a six-lane section in front of the Sully Governmental Center. This project is currently scheduled to begin construction in spring 2014.

10. **Metro CIP** (Countywide): These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects like new rail cars and buses and additional parking spaces. The program also includes railcar rehabilitations, escalator overhauls, station enhancements, as well as expansions and extensions to the existing system. This does not include the cost associated with the Dulles Rapid Transit Project. Fairfax County's share of the Metro CIP is estimated at $139.6 million from FY 2015 to FY 2019. These expenses are paid with a combination of County General Obligation Bonds and state aid.

11. **Wiehle Avenue Parking Garage** (Hunter Mill): $119,330,000 for construction of an underground 2,300 space parking garage for Metro riders at the proposed Wiehle Avenue Metrorail station to be constructed with Dulles Rail Phase 1. The County awarded a contract to begin development of the garage in conjunction with simultaneously leasing the development rights above the garage. The total value of the County portion of the garage is expected to be approximately $90 million, including the County portion of the design costs. The County financed this project from an Economic Development Authority (EDA) bond sale conducted in July 2011, and the garage will officially open when rail operations begin.

12. **Herndon Station Metrorail Garage** (Hunter Mill): The Herndon Station Metrorail Garage is part of the Phase II Dulles Rail project and is in addition to the existing Herndon Monroe garage. Fairfax County plans to design, build, and operate the garage which is required to be operational by June 2018. The new garage will have a minimum of 1,950 parking spaces, bicycle amenities, pedestrian and vehicular bridges connecting to the existing garage, associated stormwater management, roadwork and transportation improvements.

13. **Innovation Center Station Garage (Dranesville):** The Innovation Center Station Metrorail Garage is part of the Phase II Dulles Rail project and is required to be operational by June 2018. The garage will have a minimum of 2028 parking spaces, bicycle amenities, and associated stormwater management, roadwork and transportation improvements. Fairfax County plans to design, build, and operate the garage.

14. **Richmond Highway Public Transit Initiatives (RHPTI)** (Mt Vernon District): $55,000,000 for this initiative, based on the U.S. Route 1 Corridor Bus Study conducted by the Northern Virginia Transportation Commission and an update prepared by Fairfax County. The project involves establishing several major and minor transit centers, improving bus stops, implementing Richmond Highway Express (REX) bus service throughout the corridor, enhancing the advanced public transportation system aided by bus signal priority and bus pre-emption signalization, connecting gaps in the pedestrian network and establishing additional park-and-ride facilities. Fairfax County needs $55.0 million to meet the goals of the initiative, and has obtained $38.3 million from various sources toward needed improvements. In FY 2005, Fairfax County implemented the South County Bus Service which includes rapid transit bus service (the REX service), operated by WMATA. In FY 2007 and FY 2008 the first major sidewalk segments were constructed and the first public hearing was held. In FY 2012, two pedestrian intersection improvements were completed. In FY 2013, two intersections and two sidewalks were completed. Lastly, in FY 2014, it is anticipated eight sidewalks and four intersections will be completed.

15. **VDOT Snow Removal Program** (Countywide): $100,000 for a new multi-year snow removal pilot program. This pilot program is a partnership program between the County and VDOT where County employees may volunteer to assist VDOT with snow removal activities during major snow events. VDOT has defined a major snow event as one with 6 to 10 inches of snow. County employees would volunteer to work in different activities, depending on their work experience, commercial license and driving experience. The employees would collect their regular rate of pay and reimbursement would be fully provided by VDOT. This pilot may span over multiple years, as it is dependent on the number of snow events each year.

16. **Americans with Disabilities Act (ADA) Compliance for Trails** (Countywide): $1,535,000 to complete improvements required as part of the Department of Justice audit and identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011. A total of 1,850 sidewalk and trail curb cut ramp locations have been reviewed for possible ADA deficiencies. Of the 1,850 reviewed, 622 were determined to be noncompliant. All 622 ramp sites that were identified have been substantially completed in accordance with the DOJ mandate.

17. **Safety Improvements and Emergency Maintenance of Existing Trails** (Countywide): This is an on-going project which provides for upgrading and emergency maintenance of existing trails. These upgrades to public standards address safety and hazardous conditions, deterioration of trail surfaces and the replacement and repair of guardrails, handrails and pedestrian bridges. Several older trails do not meet current standards, and projects have been designed to alleviate safety problems, including incorrect grades, steep slopes or obstructions (i.e., power poles/trees that are located too close to the trail).

18. **On-Road Bike Lane Initiative** (Countywide): $500,000 to construct on-road bike lanes in the County. CMAQ funds will be used for this project. Phase I will involve bike lanes in the Gallows Road Corridor from Tysons to the W & OD Trail.

19. **Burke VRE Pedestrian Improvements** (Braddock District): $1,339,000 to fund pedestrian trails and intersection improvements near the Burke Virginia Railway Express (VRE) Station. This project is complete and improvements include a series of trail connections and stream crossings between the VRE Station and the Burke Centre communities. The trails and intersection improvements provide better pedestrian access to the station, making it easier for VRE riders to walk or bike to the station instead of driving their cars and parking at the site.

20. **Dulles Corridor/Tysons/Reston Metro Access Improvements** (Dranesville and Hunter Mill Districts): $56,761,591 to fund pedestrian sidewalk/trail and intersection improvements in the vicinity of the Silver Line Metro Stations in Tysons Corner and Reston. These projects provide improved multi-modal access to the proposed stations. The list of projects to be implemented under this program were developed by the Tysons Metrorail Station Access Management Study (TMSAMS) and Reston Metrorail Access Group (RMAG) committees and approved by the Board as part of the third Four Year Transportation Plan on July 10, 2012. The list includes previously approved Dulles Corridor Bicycle and Pedestrian Access (DCBPA) Improvement projects. Funding is provided by a combination of CMAQ and RSTP funds. Survey and design work has begun on the majority of the Dulles Corridor Bicycle and Pedestrian Access (DCBPA) projects in hopes of completing several projects prior to the opening of the Silver Line Metro stations in Tysons Corner. Survey and design began on the TMSAMS and RMAG projects in FY 2014.

21. **Route 50 Corridor Pedestrian Improvements** (Providence and Mason Districts): $744,505 to fund pedestrian sidewalk/trail and intersection improvements along Route 50 between Jaguar Trail and Seven Corners and at Olin Drive. Funding is provided by CMAQ funds. Total estimated cost to complete all projects is $2,972,000. Current funding will be utilized to construct as many improvements as possible while FCDOT pursues other sources to supplement the current funding level. Survey and design work commenced in FY 2014.

22. **County-owned Roads and Service Drives Study** (Countywide**):** $500,000 was approved by the Board of Supervisors as part of the *FY 2014 Third Quarter Review* to build an accurate inventory and condition assessment of County-owned roads and service drives. The Department of Public Works and Environmental Services is responsible for maintaining approximately 17 miles of roadway service drives and 4 miles of County maintained roads that do not meet the standard for acceptance into the Virginia Department of Transportation (VDOT) maintenance system. The estimated value of service drives is approximately $52 million and the estimated value of the County maintained roads is approximately $12 million. In addition, there is a significant but undetermined number of County-owned stub-streets that need to be evaluated and assessed for existing condition.

VDOT SIX-YEAR PROGRAM

More Detailed information may be found on these projects using VDOT's web site, at www.virginiadot.org. Specific Fairfax County projects can be found by entering: Projects and Studies, Transportation Program, Transportation Financing, Six Year Improvement Program, with the following parameters, FY14 Final, All Districts, Fairfax County and All Road Systems. Click on any individual project for the detailed information.

PROJECT COST SUMMARIES
TRANSPORTATION AND PEDESTRIAN INITIATIVES
($000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
1	Third Four Year Transportation Plan 2012	X, B, F, S	C	234,250	234,250	234,250	234,250		937,000		937,000
2	Second Four Year Transportation Plan (2007 Plan of $110 million)	B	60,616	40,955	8,429				49,384		110,000
3	Fairfax County Commercial Real Estate Tax for Transportation Program	X	C	50,495	50,495	50,495	50,495	50,495	252,475	250,000	502,475
4	Dulles Rail Phase1	X	400,000	67,000					67,000		467,000
5	Dulles Rail Phase 2	X, B, F	0	112,000	123,000	126,000	86,000		447,000		447,000
6	Future Revenue Sharing Match From VDOT	S, X	C	10,000	10,000	10,000	10,000	10,000	50,000	50,000	100,000
7	Emergency Road Repair (Service Drives and Road Maintenance Program) / 2G25-021-000	G	C	150	150	150	150	150	750	750	1,500
8	Road Viewers Program/ 2G25-022-000	G	C	100	100	100	100	100	500	500	1,000
9	Stonecroft Blvd Widening / 2G25-062-000	G	972						0		972
10	Metro CIP	B, S	C	29,700	26,200	27,900	27,900	27,900	139,600		139,600
11	Wiehle Ave Parking Garage	X	119,330						0		119,330
12	Herndon Metrorail Garage	X	600	2,420	4,300	21,500	23,500	6,762	58,482		59,082
13	Innovation Center Metrorail Garage	X	1,500	1,500	4,500	23,000	25,000	5,347	59,347		60,847
14	Richmond Highway Public Transit Initiatives (RHPTI)	F, G, S, U	6,520	4,231	8,000	8,000	8,000	8,000	36,231	12,249	55,000
15	VDOT Snow Removal Program / 2G40-047-000	X	C	100					100		100
	Subtotal		589,538	552,901	469,424	501,395	465,395	108,754	2,097,869	313,499	3,000,906

PROJECT COST SUMMARIES
TRANSPORTATION AND PEDESTRIAN INITIATIVES
($000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total FY2015-FY2019	Total FY2020-FY2024	Total Project Estimate
	Pedestrian Initiatives										
16	ADA Compliance for Trails / GF-000016	G	***1,535***						0		1,535
17	Safety Improvements and Emergency Maintenance of Existing Trails / 2G25-057-000	G	***C***	***300***	1,000	1,000	1,000	1,000	4,300	5,000	9,300
18	On-Road Bike Lane Initiative	F	***500***						0		500
19	Burke VRE Pedestrian Improvements / ST-000014	G	***1,339***						0		1,339
20	Dulles Corridor/Tysons/Reston Metro Access Improvements	F	***1,500***	***5,000***	***7,500***	***12,500***	***12,500***	***17,762***	55,262		56,762
21	Rte. 50 Corridor Pedestrian Improvements	F	***250***	***750***	975	997			2,722		2,972
22	County-owned Roads and Service Drives Study / 2G25-095-000	G	***50***	***450***					450		500
	Subtotal		5,174	6,500	9,475	14,497	13,500	18,762	62,734	5,000	72,908
	GRAND TOTAL		***$594,712***	***$559,401***	***$478,899***	***$515,892***	***$478,895***	***$127,516***	$2,160,603	$318,499	$3,073,814

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

Key: Stage of Development

- Feasibility Study/Design
- Land Acquisition
- Construction

Key: Source of Funds

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

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Beyond 5-Year Period:
CIP Projects by Function

Does not include specific County Transportation/Pedestrian Initiative projects

Project	ENSNI *	District
Community Development - Children's Science Museum	TBD	TBD
Community Development - Gum Springs Community Center Renovation/Expansion	TBD	Mt Vernon
Community Development - Huntington Community Center Renovation/Expansion	TBD	Mt Vernon
Community Development - Lorton Community Center (new)	$17 million	Mt Vernon
Community Development - Mott Community Center Expansion	$6 million	Springfield
Community Development - Northern Virginia Training Center (NVTC) Land Acquisition	TBD	Braddock
Community Development - Performing Arts Center (new)	TBD	TBD
Community Development - Southgate Community Center Gymnasium Expansion	TBD	Hunter Mill
Community Development - Springfield Community Center (new)	TBD	Springfield
Community Development - Sully Senior/Community Center Relocation	$15 million	Sully
Community Development - Tysons Community Center (new - partial Proffer funding)	TBD	TBD
Courts - Boys Probation House Expansion	$10 million	Braddock
Courts - Historic Courthouse Renovation - Phase II	TBD	Providence
Facilities Management - Massey Building Demolition	TBD	Providence
Facility Management - DVS Alternative Fuel Site	$12 million	TBD
Facility Management - DVS North/Northwest Maintenance Facility	TBD	TBD
Facility Management - Public Works Complex (Stormwater)	$42 million	TBD
Fire - Chantilly Fire Station Renovation	$9 million	Sully
Fire - Edsall Road Fire Station Replacement	$10 million	Mason
Fire - Fairview Fire Station Renovation	$9 million	Springfield
Fire - Fox Mill Fire Station Renovation	$9 million	Hunter Mill
Fire - Frying Pan Fire Station Renovation	$9 million	Hunter Mill
Fire - Gunston Fire Station Renovation	$9 million	Mt. Vernon
Fire - Lorton Volunteer Fire Station	$13 million	Mt.Vernon
Fire - Merrifield Fire Station Renovation	$8 million	Providence
Fire - Mount Vernon Fire Station Renovation	$9 million	Mt. Vernon
Fire - Penn Daw Fire Station Renovation	$10 million	Mt. Vernon
Fire - Pohick Fire Station Renovation	$9 million	Springfield
Fire - Reston Fire Station Renovation	$13 million	Hunter Mill
Fire - Seven Corners Fire Station Renovation	$9 million	Mason
Fire - Tysons East Fire Station (new - partial proffer funding)	TBD	TBD
Fire - Tysons Fire Station Replacement (partial proffer funding)	TBD	TBD
Fire - Wellfit Performance Testing Center	$8 million	TBD
Fire - Woodlawn Fire Station Renovation	$10 million	Mt Vernon
Housing - Housing at Route 50/West Ox (new)	$8 million	Sully
Human Services - CSB - A New Beginning/Fairfax Detox Renovation	$4 million	Sully
Human Services - CSB - Assisted Living Facility (new)	$6 million	TBD
Human Services - CSB - Cornerstones Treatment Facility Renovation/Expansion	TBD	Sully
Human Services - CSB - Crossroads Treatment Facility Renovation/Expansion	TBD	Lee
Human Services - CSB Intermediate Care Facilities (new)	$12 million	TBD
Human Services - East County Center (new)	TBD	Mason
Human Services - North County Human Services Center (new)	TBD	Hunter Mill

Beyond 5-Year Period:
CIP Projects by Function

Does not include specific County Transportation/Pedestrian Initiative projects

Project	ENSNI *		District
Libraries - Centreville Regional Renovation	$10	million	Sully
Libraries - Chantilly Regional Renovation	$10	million	Sully
Libraries - George Mason Regional Renovation	$10	million	Mason
Libraries - Herndon Fortnightly Renovation	$7	million	Hunter Mill
Libraries - Kings Park Renovation	$7	million	Braddock
Libraries - Kingstowne Library (new)	$13	million	Lee
Libraries - Lorton Community Library	$7	million	Mt Vernon
Libraries - Patrick Henry Renovation	$7	million	Hunter Mill
Libraries - Sherwood Regional Renovation	$11	million	Mt Vernon
Libraries - Tysons Library (new - partial proffer funding)		TBD	TBD
Parks - Future Needs Assessment Implementation	$217	million	Countywide
Parks - Natural Resource Management and Protection Program	$9	million	Countywide
Police - Criminal Justice Academy Renovations	$10	million	Sully
Police - Emergency Vehicle Operation Course (EVOC) and K9 Training Facility	$9	million	Sully
Police - Franconia Police Station Renovation	$20	million	Lee
Police - Mason Police Station Renovation	$20	million	Mason
Police - Operations Support Bureau Facility (Pine Ridge)	$21	million	Mason
Police - Police Annex Building	$12	million	Providence
Police - South County Animal Shelter (new)	$15	million	TBD
Police - South County Police Station (new)	$20	million	TBD
Police - Specialty Vehicle Storage (new)	$9	million	TBD
Police - Tysons Satellite and Full Police Station (new - partial proffer funding)		TBD	TBD
Police - West Ox Heliport Renovation/Expansion	$11	million	Springfield
Revitalization - Annandale Cultural Center (new)		TBD	TBD
Revitalization - Commercial Revitalization Districts Signage Program		TBD	Countywide
Revitalization - Competitive Grant Program (new)		TBD	Countywide
Revitalization - County Conference Center (new)		TBD	TBD
Revitalization - Façade Improvements (new)		TBD	Countywide
Revitalization - Tysons Redevelopment (new)		TBD	TBD
Transportation - Community Business Center (CBC) Municipal Parking Facilities (new)		TBD	TBD
Transportation - Community Business Center (CBC) Pedestrian Circulation Systems (new)		TBD	TBD
Total : Beyond 5-Year CIP Period	**$731**	**million**	

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

Beyond 5-Year Period:
CIP Projects by Supervisor District

Does not include specific County Transportation/Pedestrian Initiative projects

Project	ENSNI *		District
Braddock District			
Community Development - Northern Virginia Training Center (NVTC) Land Acquisition		TBD	Braddock
Courts - Boys Probation House Expansion	$10	million	Braddock
Libraries - Kings Park Renovation	$7	million	Braddock
Countywide			
Parks - Future Needs Assessment Implementation	$217	million	Countywide
Parks - Natural Resource Management and Protection Program	$9	million	Countywide
Revitalization - Commercial Revitalization Districts Signage Program		TBD	Countywide
Revitalization - Competitive Grant Program (new)		TBD	Countywide
Revitalization - Façade Improvements (new)		TBD	Countywide
Hunter Mill District			
Community Development - Southgate Community Center Gymnasium Expansion		TBD	Hunter Mill
Fire - Fox Mill Fire Station Renovation	$9	million	Hunter Mill
Fire - Frying Pan Fire Station Renovation	$9	million	Hunter Mill
Fire - Reston Fire Station Renovation	$13	million	Hunter Mill
Human Services - North County Human Services Center (new)		TBD	Hunter Mill
Libraries - Herndon Fortnightly Renovation	$7	million	Hunter Mill
Libraries - Patrick Henry Renovation	$7	million	Hunter Mill
Lee District			
Human Services - CSB - Crossroads Treatment Facility Renovation/Expansion		TBD	Lee
Libraries - Kingstowne Library (new)	$13	million	Lee
Police - Franconia Police Station Renovation	$20	million	Lee
Mason District			
Fire - Edsall Road Fire Station Replacement	$10	million	Mason
Fire - Seven Corners Fire Station Renovation	$9	million	Mason
Human Services - East County Center (new)		TBD	Mason
Libraries - George Mason Regional Renovation	$10	million	Mason
Police - Mason Police Station Renovation	$20	million	Mason
Police - Operations Support Bureau Facility (Pine Ridge)	$21	million	Mason
Mt Vernon District			
Community Development - Gum Springs Community Center Renovation/Expansion		TBD	Mt Vernon
Community Development - Huntington Community Center Renovation/Expansion		TBD	Mt Vernon
Community Development - Lorton Community Center (new)	$17	million	Mt Vernon
Fire - Woodlawn Fire Station Renovation	$10	million	Mt Vernon
Libraries - Lorton Community Library	$7	million	Mt Vernon
Libraries - Sherwood Regional Renovation	$11	million	Mt Vernon
Fire - Gunston Fire Station Renovation	$9	million	Mt. Vernon
Fire - Mount Vernon Fire Station Renovation	$9	million	Mt. Vernon
Fire - Penn Daw Fire Station Renovation	$10	million	Mt. Vernon
Fire - Lorton Volunteer Fire Station	$13	million	Mt.Vernon
Providence District			
Courts - Historic Courthouse Renovation - Phase II		TBD	Providence
Facilities Management - Massey Building Demolition		TBD	Providence
Fire - Merrifield Fire Station Renovation	$8	million	Providence
Police - Police Annex Building	$12	million	Providence

Beyond 5-Year Period:
CIP Projects by Supervisor District

Does not include specific County Transportation/Pedestrian Initiative projects

Project	ENSNI *		District
Springfield District			
Community Development - Mott Community Center Expansion	$6	million	Springfield
Community Development - Springfield Community Center (new)		TBD	Springfield
Fire - Fairview Fire Station Renovation	$9	million	Springfield
Fire - Pohick Fire Station Renovation	$9	million	Springfield
Police - West Ox Heliport Renovation/Expansion	$11	million	Springfield
Sully District			
Community Development - Sully Senior/Community Center Relocation	$15	million	Sully
Fire - Chantilly Fire Station Renovation	$9	million	Sully
Housing - Housing at Route 50/West Ox (new)	$8	million	Sully
Human Services - CSB - A New Beginning/Fairfax Detox Renovation	$4	million	Sully
Human Services - CSB - Cornerstones Treatment Facility Renovation/Expansion		TBD	Sully
Libraries - Centreville Regional Renovation	$10	million	Sully
Libraries - Chantilly Regional Renovation	$10	million	Sully
Police - Criminal Justice Academy Renovations	$10	million	Sully
Police - Emergency Vehicle Operation Course (EVOC) and K9 Training Facility	$9	million	Sully
To Be Determined			
Community Development - Children's Science Museum		TBD	TBD
Community Development - Performing Arts Center (new)		TBD	TBD
Community Development - Tysons Community Center (new - partial Proffer funding)		TBD	TBD
Facility Management - DVS Alternative Fuel Site	$12	million	TBD
Facility Management - DVS North/Northwest Maintenance Facility		TBD	TBD
Facility Management - Public Works Complex (Stormwater)	$42	million	TBD
Fire - Tysons East Fire Station (new - partial proffer funding)		TBD	TBD
Fire - Tysons Fire Station Replacement (partial proffer funding)		TBD	TBD
Fire - Wellfit Performance Testing Center	$8	million	TBD
Human Services - CSB - Assisted Living Facility (new)	$6	million	TBD
Human Services - CSB Intermediate Care Facilities (new)	$12	million	TBD
Libraries - Tysons Library (new - partial proffer funding)		TBD	TBD
Police - South County Animal Shelter (new)	$15	million	TBD
Police - South County Police Station (new)	$20	million	TBD
Police - Specialty Vehicle Storage (new)	$9	million	TBD
Police - Tysons Satellite and Full Police Station (new - partial proffer funding)		TBD	TBD
Revitalization - Annandale Cultural Center (new)		TBD	TBD
Revitalization - County Conference Center (new)		TBD	TBD
Revitalization - Tysons Redevelopment (new)		TBD	TBD
Transportation - Community Business Center (CBC) Municipal Parking Facilities (new)		TBD	TBD
Transportation - Community Business Center (CBC) Pedestrian Circulation Systems (new)		TBD	TBD
Total : Beyond 5-Year CIP Period	**$731**	**million**	

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

COMMUNITY DEVELOPMENT

Future Project Details

Project Name:	**Children's Science Museum**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New Facility**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**New**

DESCRIPTION/ JUSTIFICATION:
This project would provide for a new interactive Children's Science Center in the County focused on science and technology. This museum could be constructed and operated through a public/private partnership.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Children's Museum.

Future Project Details

Project Name:	**Gum Springs Community Center Expansion**	**Supervisor District:**	**Mt Vernon**
New Facility or Renovation:	**Renovation and Expansion**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1996**

DESCRIPTION/ JUSTIFICATION:
With the expected expansion of Head Start into Gum Springs Community Center existing space, the community center will be losing a heavily used fitness room to accommodate Head Start class rooms. As a result, Gum Springs Community Center is in need of more space to use as a fitness/weight room and it is in need of more multi-use rooms for consistently growing classes such as zumba, martial arts, and to accommodate the growing senior and teen programs. The front desk needs to be extended into the foyer so that staff is able to monitor the flow of traffic from the gym to the cafeteria and museum. There is a need for a High School regulation sized gym floor to accommodate scheduled community use sports programs, summer RECQuest camp programming and an increased Head Start population who use the gym daily. In addition, there are other areas that if redesigned could enhance the more efficient use of space within the center.

OPERATING IMPACT:
Gum Springs is an existing community center, so no additional staffing is anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Huntington Community Center**	**Supervisor District:**	**Mt. Vernon**
New Facility or Renovation:	**Renovation/Expansion**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1979**

DESCRIPTION/ JUSTIFICATION:
The Huntington Community Center is comprised of two large open room areas, two bathrooms, a kitchen, and a small gathering area in the lobby. Renovations are needed to the bathrooms, office, kitchen, and lobby area of the center. The bathroom/kitchen fixtures, lighting, and dispensers have outlived their useful life. A redesign of the lobby area will enable the staff to provide more programming in that area for teens and seniors. The office also needs a redesign of its HVAC for heating and cooling to regulate the temperature for staff, visiting participants, and partners. The storage room needs to be fitted with shelving for proper storage and to reduce fire hazards. Huntington is located in an alley and in an identified flood zone. For safety of participants and staff, lobby windows need to be replaced to prevent water entering the building during rain fall. There is also a stage that needs to be removed. The stage prevents staff from reasonably accessing storage and utility equipment, and it inhibits people with disabilities from accessing programming in that area. Lastly, not having a playground at the center limits outdoor programming for youth.

OPERATING IMPACT:
Huntington is an existing community center, so no additional staffing is anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Lorton Community Center**	**Supervisor District:**	**Mount Vernon**
New Facility or Renovation:	**New Facility**	**Total Project Estimate (ENSNI):**	**$17,200,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**New**

DESCRIPTION/ JUSTIFICATION:
The proposed Lorton Community Center (LCC) has been part of the 5-year Capital Improvement Plan since FY 2007. The facility would include a community center, the Lorton Community Action Center and the Lorton Senior Center, both currently housed in leased space that is scheduled to expire in 2018. A feasibility study was completed in FY 2008 based upon the pre-existing Lorton Library site. This location, combined with the planned co-location of services within the community center facility, aligns with the county's strategic efforts in developing and promoting multi-service sites. In addition, targeted youth programming is in great demand in the Lorton area and the presence of a community center would help meet that need. The facility is proposed to include a 2 story, 32,900 square foot building with 214 parking spaces to serve both the existing library and new community center. The Center would also include 1.5 acres of open play space to support the community center and an outdoor plaza to be shared between library and community center patrons. Based on the recognized opportunity presented by existing facilities and infrastructure located at the Lorton Arts Foundation (LAF), the Board of Supervisors has directed staff to evaluate County space needs that would fit with available infrastructure at LAF. Staff has been requested to do a thorough evaluation and update of these options and any other alternatives that may be viable and provide the Board of Supervisors with a summary of the findings including recommendations for site locations, funding and timelines in FY 2014.

OPERATING IMPACT:
The Lorton Senior Center and Lorton Community Action Center are both currently operating in leased space. Both staffing and operational expenses may be required for the new Lorton Community Center.

Future Project Details

Project Name:	**Mott Community Center**	Supervisor District:	**Springfield**
New Facility or Renovation:	Expansion	**Total Project Estimate (ENSNI):**	$6,000,000
Year Last Renovated:	N/A	**Year Constructed:**	1996

DESCRIPTION/ JUSTIFICATION:
This project includes the refurbishment of the existing 7,000 square-foot Mott Community Center and the construction of an approximately 7,500 square-foot addition. The proposed addition would provide for the expansion of social and recreational programs including a new computer clubhouse, expansion of the existing gymnasium and storage space. Major renovations include the existing commercial kitchen, replacement of the existing Heating Ventilation and Air Conditioning (HVAC) system, roof, and ceilings. In addition, site improvements would be provided, including additional parking and exterior lighting. Funding in the amount of $600,000 was provided from the General Fund to fund the design. The design was complete, but put on hold in 2007, due to an issue with the capacity of the sanitary sewer.

OPERATING IMPACT:
Mott is an existing community center, so no additional staffing is anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Northern Virginia Training Center (NVTC) Land Acquisition**	**Supervisor District:**	**Braddock**
New Facility or Renovation:	**N/A**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
The Northern Virginia Training Facility (NVTC) is an approximate 80-acre site located at 9911 Braddock Road that is currently owned by the Commonwealth and serves developmentally and physically disabled residents and their families. Pursuant to an agreement between the Commonwealth of Virginia and the U.S. Department of Justice, the facility will be closed in 2015. On September 11, 2012, the Fairfax County Board of Supervisors voted to send a letter to the Governor asking that the Commonwealth begin to transfer ownership of the property to the County.

OPERATING IMPACT:
To Be Determined.

Future Project Details

Project Name:	**Performing Arts Center**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New Facility**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**New**

DESCRIPTION/ JUSTIFICATION:
This project includes the establishment of a new facility to serve as a Performing Arts Center for the entire County. The Center would provide a multi-use performance space for use by various types of the performing arts, including dance, music and theatre.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Performing Arts Center in the County.

Future Project Details

Project Name:	**Southgate Community Center Gymnasium Expansion**	**Supervisor District:**	**Hunter Mill**
New Facility or Renovation:	**Expansion**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**2006**

DESCRIPTION/ JUSTIFICATION:
The existing Southgate Community Center provides a variety of programming including health and wellness, fitness, teambuilding, sports, dance, camps, and community events. Southgate currently serves individuals of all ages ranging in infants to seniors. The center currently houses an elementary school sized gym which is not conducive to meeting the needs of the populations served as well as the variety of programming offered to the Reston communities. An expanded gym would help provide for the popularity of intramural sports practices and games and dance and exercise classes with teens and adults.

OPERATING IMPACT:
Southgate is an existing community center, so no additional staffing is anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Springfield Community Center**	**Supervisor District:**	**Springfield**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
The Springfield District is the only district that does not have a dedicated senior center. The Burke and West Springfield Center “Without Walls” program established in FY 2009 demonstrates a need for such a facility. The Center “Without Walls” serves over 800 residents annually. Over 350 residents participate in each session of classes. Currently, there is a waitlist in many of the Center “Without Walls” classes. This facility would allow for program expansion and provide the services and programs offered at a traditional senior center which currently cannot be provided by the Center “Without Walls”. Dedicated Fairfax County sponsored programs for teens in this area is also very sparse. This location would serve as a co-located facility and provide after-school and weekend opportunities for youth living in this region.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Center in the Springfield area.

Future Project Details

Project Name:	**Sully Senior/Community Center Relocation**	**Supervisor District:**	**Sully**
New Facility or Renovation:	**Replacement**	**Total Project Estimate (ENSNI):**	**$15,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1952**

DESCRIPTION/ JUSTIFICATION:
The current Sully Senior Center is located in the VDOT right-of-way that is currently being designed for a new interchange. VDOT has received $5 million for the design and $50 million of the anticipated approximate $200 million for construction of the Route 28/I-66 Interchange project. VDOT in scheduled to bid the construction of the northern section of the project (Route 29 and Stonecroft Road) in 2017. The interchange that affects the Sully Senior Center is the southern section (Route 28/I-66 interchange). The construction of the southern intersection is anticipated to follow the northern interchange.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Sully Senior Center.

Future Project Details

Project Name:	**Tysons Community Center**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
A new Tysons Community Center is anticipated to be supported partially by a proffer. It is anticipated that additional funding will be needed. The timing is dependent on development progress in the Tysons area.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Community Center in the Tysons area.

COURTS

Future Project Details

Project Name:	Boys Probation Home Expansion	Supervisor District:	Braddock
New Facility or Renovation:	Expansion	Total Project Estimate (ENSNI):	$9,500,000
Year Last Renovated:	N/A	Year Constructed:	1996

DESCRIPTION/ JUSTIFICATION:

The Boys Probation House is a 22 bed facility for juvenile offenders. The facility is currently 9,500 square feet as compared to the Less Secure and Girls Probation House facilities which are approximately 11,500 square feet and serve 12 offenders. In addition to the tight quarters for these teenage boys, the facility currently has undersized recreational areas, limited administrative space and counseling space that is not conducive to privacy. A study was completed in December 2012 which developed conceptual design options for an expansion at the existing site. The existing facility does not meet the operational space and functional requirements of the program. The demand for additional space is evident in areas of education, medication management, counseling, recreation and staff support work spaces. This facility has the largest demand for use with a typical waiting list of 4 months. All beds are full and if there is not space for these court ordered offenders they must wear electronic monitoring devices or wait in the detention center until a bed opens up. An expansion and renovation of the existing Boys Probation Home will assist staff in addressing changes in therapeutic programming needs and working with youth in long term residential programs. The project will also provide the capability to more effectively manage operational challenges, implement additional programs and address the growing needs of current and future residents.

OPERATING IMPACT:

Staff and Operational costs estimates would need to be developed to support an expanded Boys Probation House.

Future Project Details

Project Name:	Historic Courthouse Renovation– Phase II	Supervisor District:	Providence
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	Varies	Year Constructed:	1800's

DESCRIPTION /JUSTIFICATION:

A capital renewal (replacement/upgrade) of the critical building systems and selective interior renovations of the Fairfax County Historical Courthouse is required to bring the facility up to current code and tenant standards. Major Infrastructure replacements, include: HVAC systems and equipment, plumbing piping, emergency generators, electrical distribution panels, lighting fixtures, ADA upgrades, elevator replacements, window repairs, repaving of parking lot(s), sprinkler systems, hazardous material abatement (asbestos, lead paint), and interior renovations such as carpet, paint, ceilings, and the reconfiguration of old courtrooms. The existing building systems such as mechanical, electrical, and plumbing systems are nearing or exceeded their expected service life. Only portions of the building are equipped with life safety systems. Functioning building systems are essential for code compliance and without systems replacement/upgrade the facility will not continue to be usable space. The gross square footage of the building (excluding the Colonial Courtroom and Jail wing) is approximately 104,000 square feet and houses several users. Without a robust capital renewal program some or all of the users may require relocation. A holistic replacement of the major systems is required to extend the building's useful life.

OPERATING IMPACT:

Increased operational costs are not anticipated.

FACILITIES MANAGEMENT

Future Project Details

Project Name:	**Massey Building Demolition**	**Supervisor District:**	**Providence**
New Facility or Renovation:	**N/A**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1967**

DESCRIPTION/ JUSTIFICATION:
Funding in the amount of $150,000 was approved as part of the *FY2013 Carryover Review* to fund a study to determine the method of demolition, cost, and restoration plan of the site. Demolition is to occur directly after completion of Public Safety Headquarter in the summer of 2016.

OPERATING IMPACT:
None.

Future Project Details

Project Name:	**DVS Alternative Fuel Site**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**$12,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:

Alternate fuels (as opposed to gasoline and diesel) are anticipated to be used by a portion of the County fleet in future years. The Alternate Fuel Site would provide a location for these alternate fuel sources to be provided to the vehicles.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Alternative Fuel Site.

Future Project Details

Project Name:	**DVS North/Northwest Maintenance Facility**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
Due to the growth in the Tysons area, a new 12-16 bay Department of Vehicle Services (DVS) facility with a staff of approximately 40 is anticipated to be needed in 5-10 years. The site size is estimated at 8-12 acres. The facility could be co-located with another agency such as Stormwater.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new DVS Facility in the Northern portion of the County.

Future Project Details

Project Name:	**Public Works Complex (Stormwater)**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**$42,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:

The Stormwater business area provides essential watershed planning, engineering design, project management, contracting, monitoring, and maintenance services for stormwater management, storm drainage, flood control, snow removal, water quality, commercial revitalization, county-maintained roads and walkways, trails, public street name signs, and other designated county infrastructure. Current program operations are conducted from various locations throughout the County, with the majority of staff at the West Drive facility. Maintenance and Stormwater Management Division at the West Drive Facility encompasses 4 acres and is comprised two small administration buildings, several material storage bays, spreader racks, locker room facility, fueling stations, various shops/storage and repair areas as well as the Planning and Operations Emergency Center. DPWES has identified the need to upgrade and expand field operations facilities to meet current and projected space needs. Current facilities for field maintenance operations and for field/office based staff are inadequate and outdated for the increased scope of the stormwater program, and inadequate to accommodate additional required future positions. The West Drive site is restricted by City of Fairfax zoning ordinances that do not allow expansion of the buildings or any exterior improvements to the property.

DPWES is currently developing a study that will provide a detailed needs assessment and space program for Stormwater operational requirements and develop an overall plan that consolidates functions and operations to maximize efficiencies. The scope of work will evaluate the existing West Drive facility, and will identify/review other possible sites to accommodate the stormwater program.

OPERATING IMPACT:

Nominal increases in operating costs, such as utilities may occur.

FIRE AND RESCUE FACILITIES

Future Project Details

Project Name:	**Chantilly Fire and Rescue Station Renovation (#15)**	**Supervisor District:**	**Sully**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$9,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1986**

DESCRIPTION/ JUSTIFICATION:

A renovation of the Chantilly Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Fire and Rescue Department. The existing three drive-through bay Chantilly Fire and Rescue Station was constructed in 1986 and lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The women's bunkroom accommodates only two beds and limited space for lockers. The minimum staffing per shift is six at the station. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, shop area, apparatus bay and medical storage, and decontamination area. An increase in staff or apparatus at the station will result in insufficient space for lockers and beds to accommodate the station personnel. The Route 28 Corridor is targeted for high density commercial development according to the Department of Planning and Zoning. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:

Chantilly is an existing Fire Station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Edsall Road Fire and Rescue Station (#26)**	**Supervisor District:**	**Mason**
New Facility or Renovation:	**Replacement**	**Total Project Estimate (ENSNI):**	**$10,100,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1974**

DESCRIPTION/ JUSTIFICATION:

A replacement of the existing Edsall Road Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Fire and Rescue Department. The existing two drive-through and one back-in bay Edsall Road Fire and Rescue Station was constructed in 1974. The apparatus bays need to be expanded. The bays barely fit the current apparatus assigned to the station with no room to add units for future growth. Gear lockers are located along the walls of the apparatus bays instead of in a separate room which leaves little space between the lockers and the vehicles. This is a safety concern for personnel responding to emergency incidents. The fire station lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The women's bunkroom accommodates two beds with one shower. An additional two women can be housed by using the smaller men's bunkroom if needed; however, there is no direct access to the women's bathroom facilities. The minimum shift staffing for the station is eleven. A larger gym/work out area is needed at the station to allow personnel to work out together. The current gym is very small and overcrowded and only allows 2-3 personnel to work out at one time. Having to stagger workout times limits the available for station personnel to conduct unit drills and training activities together. Physical fitness is a first responder job requirement critical to health and safety. The kitchen, day/training room needs renovation and expansion. The combined area is too small for all station personnel on a shift to sit together for unit drills and training exercises. Other areas of the station that are two small for the current shift size include the men's locker room, Captain and shift offices, control room, storage space, and gear locker space. The 2004 AME Facility Condition Assessment Report specifically identified several building deficiencies which have not been updated such as the HVAC, exterior windows, and sprinklers throughout the station. Both Annandale and Springfield are revitalization areas in the County targeted for commercial and residential development. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services. A renovated fire station provides the necessary flexibility and capacity to add emergency responders and units at the Edsall Fire and Rescue Station to improve response times to emergency incidents and to meet future demand for all services resulting from population growth and commercial development in the surrounding areas.

OPERATING IMPACT:

Edsall is an existing Fire Station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Fairview Fire and Rescue Station Renovation (#32)**	**Supervisor District:**	**Springfield**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$9,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1981**

DESCRIPTION/ JUSTIFICATION:

A renovation of the Fairview Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Fire and Rescue Department. The existing two drive-through bay Fairview Fire and Rescue Station was constructed in 1981. The apparatus bays need to be expanded. Fire and Rescue Department future plans require the addition of a Tanker at the fire station which necessitates an additional apparatus bay as well as additional gear and personnel locker space. The fire station lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The women's bunkroom accommodates four beds with the use of two bunk beds. Bunk beds are not preferred and are a safety concern for personnel responding to emergency incidents. The minimum staffing at the station is seven and is projected to increase to eight with the Tanker. A separate gym/workout room or area is needed at the station. Currently, the gym/workout equipment is located in one of the apparatus bays which is not climate or environment controlled. Physical fitness is a first responder job requirement critical to health and safety. Other areas of the station that need to be upgraded include replacement of insulation throughout the station and replacement of gear and personnel lockers. Future department plans include locating a Tanker at the Fairview Fire and Rescue Station 32 since the station's first due coverage area includes areas of the county that do not have hydrants. A Tanker is needed to significantly improve response times and effectiveness of fire suppression resources in these areas that lack sufficient water resources. Furthermore, an additional Tanker in this area of the county may help improve the department's Insurance Services Office (ISO) rating which could potentially reduce insurance premiums for Fairfax County residents and businesses.

OPERATING IMPACT:

Fairview is an existing fire station, so with the exception of possible future Tanker staffing, no additional staffing is anticipated at this time.

Future Project Details

Project Name:	**Fox Mill Fire and Rescue Station Renovation (#31)**	**Supervisor District:**	**Hunter Mill**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$9,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1979**

DESCRIPTION/JUSTIFICATION:
A renovation of the Fox Mill Fire and Rescue Station is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Fire and Rescue Department. The existing two drive-through bay station was constructed in 1979. A separate gym/workout room or area is needed at the station. Currently, gym equipment is located in the day room of the fire station. Physical fitness is a first responder job requirement critical to health and safety of field personnel. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, shop area, apparatus bay and medical storage, and decontamination area. Based on the 2004 Applied Management Engineering Facility Condition Assessment Report, there were several building deficiencies specifically identified which have not been repaired/replaced such as kitchen appliances, counters and cabinets in the control room, and flooring in the shop area. Although the station can accommodate current minimum staffing of seven personnel including facilities for women, there is no flexibility or capacity to add staff or units if needed to respond to an increased demand for services. The Fox Mill fire station's 2nd due response areas include Reston, Herndon and the Route 28 corridor which will experience the highest population growth. In addition, this area is targeted for high density commercial and residential development in conjunction with the Silver Line Metrorail to Dulles Airport. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:
Fox Mill is an existing Fire Station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Frying Pan Fire and Rescue Station Renovation (#36)**	**Supervisor District:**	**Hunter Mill**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$9,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1988**

DESCRIPTION/ JUSTIFICATION:
A renovation of the Frying Pan Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Fire and Rescue Department. The existing three drive-through bay station was constructed in 1988 and lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The women's bunkroom accommodates three beds and limited space for lockers. Minimum staffing at the station is nine per shift but may increase to ten with addition of the 4th on the truck company sometime in the future. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, apparatus bay storage, and decontamination area. An increase in staff or apparatus at the station will result in insufficient apparatus bays as well as space for lockers and beds to accommodate the station personnel.

The Route 28 Corridor is targeted for high density commercial development according to the Department of Planning and Zoning. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:
Frying Pan is an existing Fire Station. With the exception of ladder truck staffing, no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Gunston Fire and Rescue Station Renovation (#20)**	**Supervisor District:**	**Mount Vernon**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$9,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1976**

DESCRIPTION/ JUSTIFICATION:

A renovation of the Gunston Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Fire and Rescue Department. The existing two drive-through bay Gunston Fire and Rescue Station was constructed in 1976. An additional drive-through apparatus bay is needed at the station. Currently, the existing apparatus bays are inadequate to house all equipment assigned to the station. The reserve fireboat and trailer for the John Deere Gator are stored outside year round. Response times for the Gator are slower since the unit needs to be loaded on the trailer before it can be taken to a location. The women's facilities consist of one bed, one toilet, and one shower. To meet the department's 50 percent minimum staffing requirement, a unisex bunkroom was created by relocated the gym equipment to the small ambulance bay. As a result, the station can accommodate two additional women in the unisex bunkroom but it is not directly connected to the locker room and toilet facilities. A separate gym/workout room or area is needed at the station. Currently, the gym equipment is located in the small ambulance bay at the rear of the station which is heated but not air-conditioned. Physical fitness is a first responder job requirement critical to health and safety. Numerous other areas of the existing station do not meet Fire and Rescue operational space requirements such as protective gear storage, men's locker room, laundry facilities, decontamination area, and kitchen and dayroom areas. Based on the 2004 Applied Management Engineering Facility Condition Assessment Report, there were numerous building deficiencies specifically identified which have not been replaced. A new ventilation system is required to change the stove to a propane unit. In addition, the water heater is electric and not on the emergency generator.

OPERATING IMPACT:

Gunston is an existing Fire Station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Lorton Fire and Rescue Station (#19)**	**Supervisor District:**	**Mount Vernon**
New Facility or Renovation:	**Renovation or Replacement**	**Total Project Estimate (ENSNI):**	**$13,000,000**
Year Last Renovated:	**1988**	**Year Constructed:**	**1961**

DESCRIPTION/JUSTIFICATION:

This project includes a replacement 4 drive-through bay fire station at the site of the existing Lorton Volunteer Fire and Rescue Station. The new county-owned fire station will be designed to meet the operational needs of the Fire and Rescue Department as well as include volunteer space per an agreement with the Lorton Volunteer Fire Department (VFD) and the Board of Supervisors.

The existing station was constructed in 1961 and needs to be replaced due to systems and infrastructure that are well beyond the end of their life cycle. A larger station is needed to meet the following operational space and functional requirements of the Fire and Rescue Department: 1) Four drive through apparatus bays to accommodate standard sized county apparatus. None of the existing apparatus bays accommodate either a county standard engine or rescue unit. The Volunteers purchase smaller sized apparatus to fit in the station's apparatus bays. If a county unit is detailed to the Lorton Fire Station, it must be positioned outside on the front ramp of the apparatus bays. Furthermore, the station lacks flexibility to add additional apparatus as needed. A Foam Unit is required at the Lorton Fire Station to align the hazardous materials resources together as part of a Hazmat response to incidents in the surrounding area. The Foam Unit will not fit in the existing station and is planned to be moved to the new station when complete. A county standard Rescue is also planned for the new station. 2) Women's accommodations to include bunk rooms, lockers and bathroom facilities to meet 50% of minimum shift staffing at the station. In the existing fire station, a kitchen pantry was converted into a two person female bunkroom which does not provide adequate space or direct access to the apparatus bays for quick response to emergency incidents. 3) Numerous other areas of the existing station do not meet Fire and Rescue's operational space requirements such as the control room, station captain and shift offices, protective gear lockers, gym/workout room, day room; decontamination room, and general storage. 4) Based on the 2004 Applied Management Engineering (AME) Facility Condition Assessment Report, there were numerous building deficiencies identified such as the HVAC, heating and ventilation system, electrical and plumbing systems, structural damage, elevator, roof, and parking lot.

A new larger station will address the need for additional emergency responders and units at the Lorton Fire and Rescue Station to improve response times to emergency incidents and meet future demand for services from the community. The Lorton area is one of the areas in Fairfax County that is projected to experience the highest population growth (over 500 persons per census tract.) Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:

Lorton is an existing fire station staffed with Fairfax County Fire and Rescue Department personnel, so no additional staffing is anticipated at this time.

Future Project Details

Project Name:	**Merrifield Fire and Rescue Station Renovation (#30)**	**Supervisor District:**	**Providence**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$8,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1979**

DESCRIPTION/ JUSTIFICATION:

This project includes the renovation of the existing Merrifield Fire and Rescue Station to upgrade building systems and infrastructure that are well beyond the end of their life cycle and incorporate space currently occupied by the Providence District Supervisor after the offices are relocated to the Providence Community Center. The design would include renovating the vacated office space to meet fire station space deficiencies as well as reworking the interior areas to improve fire and rescue operations including access to apparatus bays which impact critical response times. The existing three drive-through bay station does not meet the following operational space and functional requirements of the Fire and Rescue Department: 1) the fire station lacks women's accommodations to include bunk rooms, lockers and bathroom facilities to meet 50 percent of minimum shift staffing at the fire station. The women's facility only accommodates two females per shift with two beds and very limited locker space. Minimum staffing at the station per 24 hour shift is eleven but will increase to twelve with the addition of the 4th person on the truck company as a result of the SAFER grant. 2) The station lacks a gym/work out facility. Station personnel must use off-site facilities or equipment placed in areas throughout the station. Physical fitness is a first responder job requirement which is critical to the overall health and safety of field personnel.

Merrifield is one of eight revitalization areas in the county which is targeted for high commercial and residential development which will impact future demand for both emergency and non-emergency services. Population growth and changing demographics will increase the demand for emergency medical services. High density development comprised of high-rise mixed use buildings will challenge the department's ability to meet response times critical to saving lives, property, and the environment. Response times for emergency incidents will need to include a vertical response time component to allow first responders to get to the source of a fire or to a patient's side in a high-rise building.

OPERATING IMPACT:

Merrifield is an existing Fire Station. With the exception of ladder truck staffing, no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Mount Vernon Fire and Rescue Station Renovation (#9)**	**Supervisor District:**	**Mount Vernon**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$9,000,000**
Year Last Renovated:	**1980's**	**Year Constructed:**	**1969**

DESCRIPTION/ JUSTIFICATION:

A renovation of the Mount Vernon Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Fire and Rescue Department. The existing Mount Vernon Fire and Rescue Station was constructed in 1969 and does not meet the operational space and functional requirements of the Fire and Rescue Department. The fire station lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The minimum staffing at the station per 24 hour shift is nine. A larger gym/work out area is needed at the station to allow personnel to work out together. The current gym is overcrowded and does not allow station personnel to work out at one time. Having to stager workout times limits the available time for station personnel to conduct unit drills and training activities together. Physical fitness is a first responder job requirement critical to health and safety of field personnel. The kitchen is small and outdated with residential appliances. A larger kitchen is needed to accommodate commercial appliances which will decrease the replacement cycle. The Mount Vernon response area includes the Richmond Highway Corridor which is one of the eight revitalization areas in the county targeted for commercial and residential development. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression and all hazards services.

OPERATING IMPACT:

Mt Vernon is an existing Fire Station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Penn Daw Fire and Rescue Station Renovation (#11)**	**Supervisor District:**	**Mt Vernon**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$9,800,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1967**

DESCRIPTION/ JUSTIFICATION:

A renovation of the existing Penn Daw Fire and Rescue Station is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Fire and Rescue Department. The apparatus bays need to be expanded to house a larger tiller truck in the future. In FY 2013, the engine company at the Penn Daw Fire and Rescue Station was the fourth busiest unit in Fairfax County responding to over 2,700 dispatches. The two transports, truck company, and rescue units are also among the busiest units every year. The fire station lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing at the station. The women's bunkroom has six beds and limited shower facilities. Currently, minimum staffing at the station is fifteen per 24 hour shift but will increase to sixteen with the addition of the 4th person on the truck company as a result of the SAFER grant. Storage closets in the basement were converted to a second men's bunkroom and locker room to accommodate the station staff. This bunkroom has limited means of egress and is the farthest from the apparatus bays for emergency response. All bathrooms and shower facilities in the station are in need of renovation. The laundry facilities are inadequate for the number of personnel assigned to the station. According to the Facilities Management Department, the station would need to be renovated to accommodate a second commercial dryer. In addition, based on the 2004 AME Facility Condition Assessment Report, there were numerous building deficiencies specifically identified that have not been repaired/replaced such as windows, the hot water heater, the concrete bay floor, hose tower and shop floor, front ramps, asphalt in the parking lot, the kitchen hood exhaust system, and sprinklers throughout the station. The Richmond Highway Corridor is one of eight revitalization areas in the County targeted for commercial and residential development. The Penn Daw Fire and Rescue Station's response area covers the northern section of the Richmond Highway Corridor. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services. A renovated fire station provides the necessary flexibility and capacity to add emergency responders and units at the Penn Daw Fire and Rescue Station to improve response times to emergency incidents and to meet future demand for all services resulting from population growth and commercial development in the response area.

OPERATING IMPACT:

Penn Daw is an existing Fire Station. With the exception of ladder truck staffing, no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Pohick Fire and Rescue Station Renovation (#35)**	**Supervisor District:**	**Springfield**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$9,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1986**

DESCRIPTION/ JUSTIFICATION:

A renovation of the Pohick Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Fire and Rescue Department. The existing three drive-through bay station does not meet the operational space and functional requirements of the Fire and Rescue Department. A separate gym/workout room or area is needed at the station. Currently, gym equipment is located in one of the apparatus bays of the fire station which is not climate controlled. Physical fitness is a first responder job requirement critical to health and safety of field personnel. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, shop area, apparatus bay and medical storage, and decontamination area. Based on the 2004 Applied Management Engineering Facility Condition Assessment Report, there were several building deficiencies specifically identified which have not been repaired/replaced such an upgraded kitchen. Although the station can accommodate current minimum staffing of seven personnel including facilities for women, there is no flexibility or capacity to add staff or units if needed to respond to an increased demand for services.

The Pohick fire station's 2nd due response areas include areas in the Springfield district which will experience the high population growth. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:

Pohick is an existing Fire Station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Reston Fire and Rescue Station Renovation (#25)**	**Supervisor District:**	**Hunter Mill**
New Facility or Renovation:	**Replacement**	**Total Project Estimate (ENSNI):**	**$13,000,000**
Year Last Renovated:	**1986**	**Year Constructed:**	**1972**

DESCRIPTION/ JUSTIFICATION:

A replacement of the Reston Fire and Rescue Station is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet the current and future operational needs of the Fire and Rescue Department. The existing three full bay and one-half bay fire station does not have the capacity to handle an increase in staff or apparatus to meet future increased demand for services. In FY 2013, the engine company and transport unit at the Reston Fire Station were among the top ten busiest units, responding to over 2,400 dispatches. The truck company at the Reston Fire Station was the second busiest truck company in Fairfax County. The fire station lacks women's accommodations to include bunk rooms, lockers and bathroom facilities to meet 50 percent of minimum shift staffing at the fire station. The women's facility only accommodates three females per shift with very limited locker space. Minimum shift staffing at the station is ten but will increase to eleven with the addition of the 4th person on the truck company as a result of the SAFER grant. The existing gym/work out facility is undersized and cannot accommodate the number of personnel assigned to the station. Station personnel often work out in the apparatus bays which do not have air conditioning or heat. Physical fitness is a first responder job requirement which is critical to the overall health and safety of field personnel. The men's locker area needs to be expanded to accommodate increased staff at the station. With the addition of the 4th person on the ladder truck, the men's locker space has exceeded its capacity. Lastly, the laundry facilities also need to be expanded to accommodate the current size of the staff and to allow for future growth.

Reston is one of the areas projected for high-density commercial and residential development as a result of the expansion of the Metrorail to Dulles Airport. Population growth and changing demographics will increase the demand for emergency medical services. High density development comprised of high-rise mixed use buildings will challenge the department's ability to meet response times critical to saving lives, property, and the environment. Response times for emergency incidents will need to include a vertical response time component to allow first responders to get to the source of a fire or to a patient's side in a high-rise building. A larger fire station provides the necessary flexibility and capacity to add emergency responders and units at the Reston Fire and Rescue Station to improve response times to emergency incidents and to meet future demand for all services resulting from population growth and high density development in the response area.

OPERATING IMPACT:

Reston is an existing Fire Station. With the exception of ladder truck staffing, no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Seven Corners Fire and Rescue Station Renovation (#28)**	**Supervisor District:**	**Mason**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$9,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1977**

DESCRIPTION/ JUSTIFICATION:
A renovation of the Seven Corners Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Fire and Rescue Department. The existing two drive-through bay Seven Corners Fire and Rescue Station was constructed in 1977 and station lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The women's facilities consist of two beds and inadequate personal locker space. The minimum staffing for the station is six personnel per shift. A separate gym/workout room or area is needed at the station. Currently, gym equipment is located throughout the fire station such as in the shop area and the day room. Physical fitness is a first responder job requirement critical to health and safety of field personnel. Other building space deficiencies exist such as protective gear locker area, men's locker room, laundry room, and decontamination area. Based on the 2004 Applied Management Engineering Facility Condition Assessment Report, there were numerous building deficiencies specifically identified which have not been repaired/replaced such as the HVAC, electrical systems, mechanical and air distribution systems, emergency power, and the roof.

The Seven Corners station's 2nd due response area includes Baileys Crossroads which will experience the high population growth. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:
Seven Corners is an existing Fire Station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Tysons East Fire and Rescue Station**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
A new Tysons East Fire Station is part of a proffer to be completed by December 2020. Additional funding is anticipated to be required to fund project costs beyond what is funded by the proffer.

OPERATING IMPACT:
To be Determined.

Future Project Details

Project Name:	**Tysons Fire and Rescue Station (#29)**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**Replacement**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
A new Tysons Fire Station to replace the existing fire station is part of a proffer to be completed by December 2020. Additional funding is anticipated to be required to fund project costs beyond what is funded by the proffer.

OPERATING IMPACT:
To Be Determined.

Future Project Details

Project Name:	**Welfit/Performance Testing Center**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New - Permanent Facility**	**Total Project Estimate (ENSNI):**	**$7,500,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/JUSTIFICATION:
This project includes construction of a permanent facility to locate the Fire and Rescue Department's Wellness-Fitness (Welfit) Center which is currently in leased warehouse space. The Fire and Rescue Department has leased space for over six years. The current five year lease commenced on June 15, 2012. The Welfit Center is used for the Candidate Physical Abilities Test to evaluate and test potential candidates in the recruitment process, Work Performance Evaluations required for active uniformed personnel, and physical performance assessments for personnel returning to full duty after recovering from an injury or illness. The facility is also used to conduct recruitment and promotional testing.
The facility would include: 1) Administrative Offices for Recruitment, Peer Fitness, an Exercise Physiologist, Promotional Exams, and Career Development; 2) space for Firefighter Entrance exams, including Written Exams, Applicant interviews, reviews of Personal History packets and document submissions; 3) Candidate Physical Abilities Test (CPAT) including an orientation, practice, and timed sessions. Upon successfully passing the written exam, the applicant has eight weeks to ready themselves for the CPAT exam. During that timeframe, they participate in weekly practice and timed sessions at the WelFit Center; 4) Work Performance Evaluations (WPE), including physical tests and a pre-assessment, 10 events, and a post assessment. This evaluation was developed as a standard to ensure uniformed Fire and Rescue Department members can meet the physical demands of firefighting, rescue, and emergency medical duties in a safe and effective manner. Prior to the actual testing date, personnel utilize the WelFit Center in preparation for the WPE; 5) Exercise Physiologist activities, including physical performance assessments on any individual returning to full duty from a debilitative injury, illness, or other extended leave; 6) Promotional Exams; and 7) Partnering with Fairfax County Public Schools by opening up the WelFit Classroom for their EMT program.

OPERATING IMPACT:
A permanent facility would reduce the annual operating expense of paying for leased space.

Future Project Details

Project Name:	**Woodlawn Fire and Rescue Station Renovation (#24)**	**Supervisor District:**	**Mt Vernon**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$10,100,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1970**

DESCRIPTION/ JUSTIFICATION:

A replacement of the existing Woodlawn Fire and Rescue Station is in need of renovation to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Fire and Rescue Department. The County recently purchased the adjacent property for future expansion of the fire station. The existing three drive-through bay Woodlawn Fire and Rescue Station was constructed in 1970 and does not meet the operational space and functional requirements of the Fire and Rescue Department. One additional apparatus bay is required at the station. The fire station lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The women's bunkroom accommodates four females with two sets of bunk beds and only one shower. Bunk beds are not preferred and are a safety concern for personnel when responding to emergency incidents. Minimum staffing at the station is ten per shift and will increase to eleven with the addition of a 4th person on the truck company in the future. Additional office space is needed for the Station Commander, Shift Captains and EMS Captain to conduct management and administrative duties. There is only one office for all station personnel to use. A larger gym/work out facility is needed at the station to allow personnel to work out together. The current gym is small and overcrowded and only allows 3-4 personnel to work out at one time. Staggering workouts limits the available time for station personnel to conduct drills and training activities together. The parking area for employee parking and to accommodate vehicle parking for inspections and training activities is too small for the current staff assigned to the station.

The Richmond Highway Corridor is one of eight revitalization areas in the county targeted for commercial and residential development. The Woodlawn Fire and Rescue Station's response area covers the southern section of the Richmond Highway Corridor. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services. A renovated fire station provides the necessary flexibility and capacity to add emergency responders and units at the Woodlawn Fire and Rescue Station to improve response times to emergency incidents and to meet future demand for all services resulting from population growth and commercial development in the response area.

OPERATING IMPACT:

Woodlawn is an existing Fire Station. With the exception of ladder truck staffing, no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

HOUSING

Future Project Details

Project Name:	**Housing at 50/West Ox**	**Supervisor District:**	**Sully**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**$8,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:

This project would result in the construction of 20 to 30 units of affordable housing on land owned by the Fairfax County Redevelopment and Housing Authority (FCRHA). At this time, it is unknown on what population this project would focus; potential options identified as priority populations in the Housing Blueprint include formerly homeless persons, those with disabilities and other special needs, as well as low-income working households. It should be noted that the Capital Improvement Program has, in the past, included plans for a “Magnet Housing” project on this site, which was anticipated to include approximately 30 units of housing coupled with a training facility. While the training facility was ultimately determined to be not feasible, the site remains a critical and available opportunity for the development of new affordable housing. Federal HOME Investment Partnership (HOME) funds have been expended on this site for pre-development purposes.

OPERATING IMPACT:

If the property is developed and operated as affordable housing by the FCRHA, it would likely be managed under the Fairfax County Rental Program (FCRP). Alternatively, and depending on the population to be served, the property could be leased either directly to a non-profit housing provider or via a lease and licensing agreement with the County.

HUMAN SERVICES

Future Project Details

Project Name:	CSB - A New Beginning/ Fairfax Detox Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	$4,000,000
Year Last Renovated:	N/A	Year Constructed:	1994

DESCRIPTION/ JUSTIFICATION:

A New Beginning is a residential substance abuse treatment facility for 35 adults with a current length of stay between 8 and 12 weeks. Psychiatric assessment, medication monitoring and case management are integrated into programming to serve clients with co-occurring mental illness and substance abuse. A New Beginning is approximately 20 years old and needs renovations that will bring it up to current code, reduce ongoing maintenance costs, and potentially expand service capacity by providing programmable space that can meet multiple needs. Funding is required to perform an architectural and engineering review of the facility to address (1) structural design and building systems issues, (2) deferred maintenance, (3) code compliance (including licensure, ADAAG, and current building code), (4) energy efficiency, (5) universal design, (6) flexible space design to accommodate changing program/service needs, (7) heavy usage considerations, (8) integration of information technology, (9) open space requirements/needs, and (10) a consumer-friendly environment. The review would include a physical inspection of the building, the development of a scope of work, preliminary design and cost estimate for required repairs and renovations.

Fairfax Detox is a residential substance abuse treatment program for 32 adults to detoxify from the effects of drugs and/or alcohol. It is located in the same building as A New Beginning. The program provides engagement, assessment and referral for community based services. The length of stay is one to fourteen days, with an average of 6.7 days in May 2013. The CSB proposes to reconfigure the Detox program to accommodate an increasing community need for medical beds as well as co-locating a primary care clinic on site. The current staffing pattern at Fairfax Detox of a minimum of one nurse per shift, 24 hours/7 days a week, limits the number of medically monitored detox beds the program can accommodate. As a result, as of May 2013, the program was at 86% utilization and is projected to be occupied for 7,817 bed days. The program maintains waitlists for its medical, social and subutex beds. The average waitlist for medical detox beds the first quarter of FY 2012 and FY2013 (71) was nearly 35 - 45% higher than the average waitlists for subutex and social detox beds (49 and 52 respectively). This trend is on track to continue for the first quarter of FY 2014. The CSB concludes there is a need to redesign a greater proportion of existing space within the Detox site for medical beds (increasing them to 25, including 5 diversion beds) and reduce space for the other beds (decreasing them to 7, including 5 social and 2 unstaffed beds). Doing so enables the CSB to create an alternative to hospitalization for more individuals which makes hospital beds available for those with the most intensive needs. In addition, following the best practice of creating a “medical home” for clients, the CSB proposes to carve out and redesign space within the existing facility to house a primary care clinic at the Fairfax Detox site. Clients of Detox, A New Beginning, Cornerstones and Chantilly Mental Health Center will be able to readily access primary care at this clinic site.

OPERATING IMPACT:

A New Beginning: The operating impact of a facility renovation is to be determined, and hinges upon the study recommendations for reconfiguring programming space at the site and upgrading systems and building envelope to improve energy efficiency. These changes could impact staffing, equipment, technology, utilities and ongoing maintenance costs.

Fairfax Detox: The CSB has been approved to hire an additional nurse position to accommodate the medical bed expansion. The cost of this position will be covered through a combination of fee for service, Medicaid and private insurance, and state and federal grant funding. In addition, CSB has several collaborative relationships with primary care companies and will seek to partner with these providers to operate the primary care clinic.

Future Project Details

Project Name:	CSB - Assisted Living Facility	Supervisor District:	TBD
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	$6,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

New assisted living approaches are being developed nationwide that incorporate design elements which encourage maximum independence and promote recovery. The Green House model, for example, features barrier free, home-like residences with individual and shared living areas and plenty of green space for eight to ten people. These residences can be stand-alone homes or clustered housing units on one site. As the population ages and individuals experience multiple physical needs for support, there will continue to be an increasing and urgent demand for this residential option. Accordingly, residences must be designed and constructed to be fully accessible to persons with disabilities and utilize the principles of Universal Design.

The CSB has documented a critical need for community-based treatment and residential services for persons with mental illness and substance abuse problems who are aging or have co-occurring and intensive mental health and medical needs. Nearly one in twenty adults receiving ongoing CSB services is over the age of 60. The baby boom cohort is experiencing the onset of physical health issues associated with aging, yet they are expected to live longer than any previous generation. The population of persons age 65 and older in Fairfax County is projected to increase 70 percent between 2012 and 2030. By extrapolation, the population of aging adults with mental illness, intellectual disabilities and substance abuse disorders is likely to similarly grow over the next 18 years. The combined medical, mental health and physical care concerns of this population will require the system to develop significant capacity for their specialized housing needs. Current waiting list statistics indicate that, of the over 560 individuals with mental illness waiting for residential treatment or permanent supported housing, 43 individuals need the level of care available through an assisted living program. Some of the individuals waiting for this assistance are homeless.

At the same time, there are only eleven assisted living facilities with a total of 148 beds that accept auxiliary grants in Fairfax County. Most of these facilities have substantial waitlists, and some will not accept individuals with more significant behavioral or medical impairments.

OPERATING IMPACT:

Recent proposed regulatory changes to Mental Health Support Services within the state's Medicaid program and potential changes to the state's Auxiliary Grant program could detrimentally impact the funding sources expected to support the operations of this program. The CSB is monitoring these policy discussions, examining assumptions about existing funding sources and exploring alternative sources to support program operations while pursuing full scale capital development of a new assisted living program.

Future Project Details

Project Name:	**CSB - Cornerstones Renovation**	**Supervisor District:**	**Sully**
New Facility or Renovation:	**Renovation/Expansion**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1998**

DESCRIPTION/ JUSTIFICATION:

Cornerstones is a residential treatment facility for 16 adults with co-occurring substance use disorder and mental illness that provides onsite treatment planning, therapy, case management, and psycho-education. Cornerstones is over 15 years old and requires renovations to bring it up to current code, reduce ongoing maintenance costs, and potentially expand service capacity by providing programmable space that can meet multiple needs. Funding is required to perform architectural and engineering review to address (1) structural design and building systems issues, (2) deferred maintenance, (3) code compliance (including licensure, ADAAG, and current building code), (4) energy efficiency, (5) universal design, (6) flexible space design to accommodate changing program/service needs, (7) heavy usage considerations, (8) integration of information technology, (9) open space requirements/needs, and (10) a consumer-friendly environment. The review would include a physical inspection of the building, development of a scope of work, preliminary design and cost estimate for required repairs and renovations.

The CSB is also interested in developing housing units on existing County land that will limit the total development cost and support long-term, lower rents for CSB clients exiting treatment. The Cornerstones site potentially has the capacity for a build out, either on land adjacent to the facility or in the air space above the existing facility. Housing at this site would also have the advantage of being located on a campus with immediate access to supportive services. The study would assess the feasibility of developing supportive housing units for CSB clients on the current site as an annex or as a 2nd/3rd floor over the existing Cornerstones building.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the study recommendations for reconfiguring programming space at the site and upgrading systems and building envelope to improve energy efficiency. These changes could impact staffing, equipment, technology, utilities and ongoing maintenance costs. The CSB would pursue a public/private partnership with a qualified housing provider agency for the ongoing management of any new supportive housing units. Assuming most individuals living in these units will have incomes below 15% of the area median and will pay no more than 30% of their income toward rent (e.g., approximately $220/month), a subsidy would be required to support over 50% of the operating cost per unit.

Future Project Details

Project Name:	**CSB - Crossroads Renovation**	**Supervisor District:**	**Lee**
New Facility or Renovation:	**Renovation/Expansion**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1994**

DESCRIPTION/ JUSTIFICATION:

Crossroads is a residential substance abuse treatment program serving 77 youth and adults. This 9 - 12 month program includes substance abuse education, counseling, vocational rehab, psychiatric services, medication monitoring, drug testing, case management and re-entry services. Crossroads is approximately 20 years old and needs renovations that will bring it up to current code, reduce ongoing maintenance costs, and potentially expand service capacity by providing programmable space that can meet multiple needs. Funding is required to perform architectural and engineering review of the facility to address (1) structural design and building systems issues, (2) deferred maintenance, (3) code compliance (including licensure, ADAAG, and current building code), (4) energy efficiency, (5) universal design, (6) flexible space design to accommodate changing program/service needs, (7) heavy usage considerations, (8) integration of information technology, (9) open space requirements/needs, and (10) a consumer-friendly environment. The review would include a physical inspection of the building, development of a scope of work, preliminary design and cost estimate for required repairs and renovations.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the study recommendations for reconfiguring programming space at the site and upgrading systems and building envelope to improve energy efficiency. These changes could impact staffing, equipment, technology, utilities and ongoing maintenance costs.

Future Project Details

Project Name:	CSB - Intermediate Care Facilities	Supervisor District:	TBD
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	$12,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

Intermediate Care Facilities (ICFs) for individuals with intellectual disabilities provide active treatment (AT), a continuous, aggressive, and consistent implementation of a program of specialized and generic training, treatment, and health or related services, directed toward helping individuals function with as much self-determination and independence as possible. Facility requirements include specific standards for the physical environment that address health, safety, accessibility, privacy and human rights, which are specified in the Medicaid survey and certification and DBHDS licensure processes. When considering a group home or ICF as a housing option, the Department of Justice Settlement Agreement encourages options that have a maximum of four individuals in this setting. The CSB estimates that the development and construction of eight, four bedroom, fully accessible intermediate care facilities throughout the County would cost $1,500,000 per facility.

The CSB continues to work with the Department of Behavioral Health & Developmental Services (DBHDS) to transition individuals out of the Northern Virginia and Central Virginia Training Centers into more integrated community living settings in accordance with the Department of Justice (DOJ) Settlement Agreement. Currently, of the 106 individuals residing at Northern Virginia and Central Virginia Training Centers, transition teams have determined approximately 30 individuals are eligible for and prefer an Intermediate Care Facility level of care. At the same time, individuals with intellectual disabilities currently living in group homes *and* on the CSB's Medicaid Waiver waitlist are aging. As medical advances enable this population to live longer, some are beginning to experience age-related conditions which require specialized medical, nutritional, physical and behavioral interventions that are not typically available in a Medicaid Waiver group home setting.

The County's existing housing stock is not equipped to serve this population. Seventy-four percent of the County's housing stock was built prior to 1990 (before federal Fair Housing Accessibility requirements went into effect) and 95% of the housing stock in Fairfax County is not in buildings that are likely to have accessible features. Moreover, financing sources for private acquisition of intermediate care facilities has dramatically declined due to several factors, including significant reductions in federal funding for housing, policy shifts away from funding "medically oriented" residential models, and steadily rising commercial interest rates. The County has non-profit residential providers that have the expertise and ability to operate ICF services, but they do not have the up-front capital to develop fully accessible homes with extensive requirements for health and fire safety.

OPERATING IMPACT:

The CSB would contract with private, non-profit residential services providers that are licensed to provide residential programs for individuals with intellectual disabilities by DBHDS and are certified by the Department of Medical Assistance Services (DMAS) to operate an Intermediate Care Facility. The providers would seek start-up funding from DBHDS to pay for furniture, equipment and other initial up-front costs. The residential providers would bill Medicaid and the individual clients directly for ongoing training, treatment and supportive services.

Future Project Details

Project Name:	**East County Human Services Center**	**Supervisor District:**	**Mason**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
Staff is currently working on a conceptual design and master plan for an approximately 180,000 square foot Human Services facility with associated structured parking in the eastern portion of the County. It is anticipated that the Center would be located in the Seven Corners/Bailey's Crossroads area.

OPERATING IMPACT:
To be Determined.

Future Project Details

Project Name:	**North County Complex**	**Supervisor District:**	**Hunter Mill**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
Staff has developed a master plan that reconfigures and provides integrated redevelopment of various Fairfax County and Inova properties at Reston Town Center North (south of Baron Cameron Avenue between Town Center Parkway and Fountain Drive). The plan proposes development potential consistent with the needs of the community and in conformance with the proposed Comprehensive Plan Amendment.

OPERATING IMPACT:
To be Determined.

LIBRARIES

Future Project Details

Project Name:	**Centreville Regional Renovation**	**Supervisor District:**	**Sully**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$10,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1991**

DESCRIPTION/ JUSTIFICATION:
The Centreville Regional Library has not been renovated since it's opening in 1991. In its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. This location has suffered from recurring issues with the HVAC, flooding in the staff areas, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System.

OPERATING IMPACT:
Centreville is an existing Library, so additional staffing is not anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Chantilly Regional Library**	**Supervisor District:**	**Sully**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$10,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1993**

DESCRIPTION/ JUSTIFICATION:
The Chantilly Regional Library is one of the busiest locations in the system. Located off a major thoroughfare, it is unique in that it services a large high school population from Chantilly High School which is situated across the street. While the population in the service area has not grown significantly it does serve a diverse population and has experienced significant changes in service delivery such as the reconfiguration of the circulation desk. Future plans include the creation of a teen center to support the demographic shift in the area. The circulation of this branch is the second highest in the system. Even with recent changes, in its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example, site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. This location has suffered from recurring ADA and roofing issues as well as inadequate electrical wiring to support device usage by customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Furniture and staff areas are worn and dated. Customers seeking an improved experience may move to other locations. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System.

OPERATING IMPACT:
Chantilly is an existing Library, so additional staffing is not anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**George Mason Regional**	**Supervisor District:**	**Mason**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$10,000,000**
Year Last Renovated:	**1993**	**Year Constructed:**	**1967**

DESCRIPTION/ JUSTIFICATION:
The George Mason Regional Library is located in the heart of Fairfax County. While the population in the service area has not grown significantly it does serve a diverse population and several "communities within communities." Usage patterns at this location place it firmly in the middle in both door count and circulation. In its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are divided and restrict many areas making it difficult to monitor activity and serve customers. This location has suffered from recurring issues with the HVAC, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, staff areas are worn and dated. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System.

OPERATING IMPACT:
George Mason is an existing Library, so additional staffing is not anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Herndon Fortnightly Community Renovation**	**Supervisor District:**	**Hunter Mill**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$7,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1995**

DESCRIPTION/ JUSTIFICATION:
The Herndon Fortnightly Community Library is situated in the western portion of the County in the Town of Herndon. The building layout and footprint are difficult to change due to the shape and construction materials (i.e., brick and mortar). The interior design is built in a circular pattern surrounding centrally located stairs splitting the functions into two sides. This location is also unique in that it is a two-story facility. Staffing is currently configured to support the second story operations (information and circulation) leaving the lower floor, which houses the community meeting rooms and rest rooms unmanned. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System.

OPERATING IMPACT:
Herndon is an existing Library, so additional staffing is not anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Kings Park Library**	**Supervisor District:**	**Braddock**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$7,000,000**
Year Last Renovated:	**1993**	**Year Constructed:**	**1971**

DESCRIPTION/ JUSTIFICATION:
The Kings Park Community Library is the busiest community location in the library system operating at a level comparable to a small regional. Statistics for this location indicate the door count is 4.2 percent of the system's first quarter total and its circulation is higher than any other community and greater than two regionals. Customers at this location are diverse and represent a cross-section of County population. Usage patterns indicate that of the locations in this cluster, this branch is a preferred destination of many customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. The high usage results in greater wear and tear where replacement is not supported in the general fund. Carpets, furniture, staff areas are worn and dated, HVAC and lighting are not efficient or effective. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System.

OPERATING IMPACT:
Kings Park is an existing Library, so additional staffing is not anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Kingstowne Library**	**Supervisor District:**	**Lee**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**$13,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
The Kingstowne Community Library is situated in the southern portion of the County. In addition to the county residents served in this area, the library serves a growing military population in Fort Belvoir area. While this facility is easily accessible to County residents, it's location within the confines of a shopping center results in significant disadvantages to residents, including noise from other tenants and competition for parking. Because this location is not owned by the County, the building layout and footprint are difficult to change. Further, recent buildings incidents initiated in the other tenant suites (burst pipes and sewage issues) in the shopping center have negatively impacted the library resulting in insurance claims and temporary closures during repairs. Based on a leased facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. A larger collection and public areas, including meeting rooms, would be well used by county residents. Acreage for a new library was previously purchased by the County, and it is anticipated that a new library would be constructed to replace the existing leased space.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Kingstowne Library. It is anticipated that additional costs would be offset by some savings in lease expenses.

Future Project Details

Project Name:	**Lorton Community Library**	**Supervisor District:**	**Mt. Vernon**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$7,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1990**

DESCRIPTION/ JUSTIFICATION:
The Lorton Community Library is situation in the southern portion of the County serving residents of both Mt. Vernon and Lee Districts. The building layout and footprint are difficult to change due to the shape and construction materials (i.e., brick and mortar). Continuing safety and security incidents have resulted in a Security site survey recommending changes to the building layout and significant security enhancements. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, staff areas are worn and dated. A renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System.

OPERATING IMPACT:
Lorton is an existing Library, so additional staffing is not anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Patrick Henry Library**	**Supervisor District:**	**Hunter Mill**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$7,000,000**
Year Last Renovated:	**1995**	**Year Constructed:**	**1971**

DESCRIPTION/JUSTIFICATION:
The Patrick Henry Library is one of the two busiest community locations in the library system, operating at a level of a small regional. Statistics for this location indicate the door count is 4.5 percent of the system's first quarter total and its circulation is higher than any other community and greater than Sherwood Regional. Program attendance is the second highest for a community location and customers at this location are diverse and represent a cross-section of County population. Usage patterns indicate that of the locations in this cluster, this branch is a preferred destination of many patrons. Located within the City of Vienna, the building is one of the oldest, resulting in an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. The high usage results in a greater wear and tear which where replacement is not supported in the general fund. Carpets, furniture, staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System.

OPERATING IMPACT:
Patrick Henry is an existing Library, so additional staffing is not anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Sherwood Regional**	**Supervisor District:**	**Mt. Vernon**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$11,000,000**
Year Last Renovated:	**1992**	**Year Constructed:**	**1969**

DESCRIPTION/ JUSTIFICATION:
The Sherwood Regional Library is one of the oldest locations in the library system. Located in a central location, off a main thoroughfare, it is unique in that it services a large middle school population from the Walt Whitman Intermediate School, located next door. In its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. Further, a recent rise in incidents has resulted in a Security site survey which recommended changes to layout and significant security enhancements. This location has suffered from recurring roofing problems, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System.

OPERATING IMPACT:
Sherwood is an existing Library, so additional staffing is not anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Tysons Library**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
A new Tysons Library is anticipated to be supported by proffer funding. Additional funding may be needed to complete the facility. The timing of the facility is dependent on the progress of development in the Tysons area.

OPERATING IMPACT:
To Be Determined.

PARKS

Future Project Details

Project Name:	Parks-Future Needs Assessment Implementation	Supervisor District:	Countywide
New Facility or Renovation:	Both	Total Project Estimate (ENSNI):	$217,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:
In 2004 a Needs Assessment identified new recreation facilities, renovation and land acquisition projects through the year 2013 that were projected to cost $376 million. The $376 million has been inflated to $435 million to reflect the increasing prices of land and escalating construction costs. Funding to meet this need has primarily been in the amount of $65 million from the fall 2004 Park Bond Referendum, $25 million from the 2006 Interim Park Bond Referendum, $65 million from the 2008 Park Bond Referendum, and $63 million from the fall 2012 Park Bond Referendum, for a total of $218 million. The Park Authority would require an additional $217 million in order to fully fund the identified need. The 2004 Needs Assessment is a Needs based study that is based on data gathered on citizen demand, population growth and leisure trends. The Needs Assessment resulted in a phased 10-year Capital Improvement Plan. The Park Authority is currently working to update the Needs Assessment data and develop the next 10 year plan.

OPERATING IMPACT:
These projects are not expected to have an impact on operational expenses.

Future Project Details

Project Name:	Natural Resource Management and Protection Program Projects	Supervisor District:	Countywide
New Facility or Renovation:	N/A	Total Project Estimate (ENSNI):	$8,400,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:
The Park Authority owns over 23,000 acres or about 9.2% of the county land area. Most of this acreage is covered by native vegetation in forested communities. In urbanized areas like Fairfax County, these natural areas are under tremendous stress from factors such as disturbance from human land uses including development, encroachments and recreation, over-browsing by white-tailed deer, competition from non-native invasive species, poor air quality and stormwater runoff. The Park Authority mission requires management of our natural resources. Natural resources can also be considered natural capital: living organisms; non-living components, such as air, water, and soil; the ecosystems they form; and the services they provide. Natural capital is an asset that requires active management to retain its function and value. Natural capital requires periodic renovation in order to promote healthy ecosystems that support biodiversity and continue to provide ecosystem services. These capital investments will include ecosystem inventory, forest management, non-native invasive species control, restoration of streams and wetlands and the creation of infrastructure in natural areas that promotes targeted ecosystem functions and services. These capital projects have a return on investment of many decades and will be implemented so that park staff can assume management after the renovation and assume on-going maintenance responsibilities. Natural capital projects will be part of annual work plans and will also be incorporated into traditional park infrastructure projects where appropriate. Identifying and removing stressors is the first step towards helping the land heal. The Park Authority must seek and commit resources for the protection, assessment, monitoring, planning, restoration, and management of natural capital in order to fully achieve its policy vision for natural resource preservation. The estimate of the need of up to $8.4 million is based on existing project costs and will allow staff to invest in the renovation of up to 20% of park acreage over life of the funding.

OPERATING IMPACT:
To be Determined.

POLICE FACILITIES

Future Project Details

Project Name:	Criminal Justice Academy Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	$10,000,000
Year Last Renovated:	1987	Year Constructed:	1983

DESCRIPTION/ JUSTIFICATION:

Recruits for Fairfax County Police and Sheriff, and the towns of Herndon and Vienna are currently trained at the Fairfax County Criminal Justice Academy. The CJA provides continuous training for incumbent officers and civilians equating to approximately 2,300 personnel annually. As a cost saving measure the Fairfax County, Northern Virginia, Rappahannock and Prince William CJAs share costly training by opening seats to all sworn officers from jurisdictions serviced by these academies. Fairfax County began an independent academy in 1985 and in 1989 acquired and renovated the current location. The current location has outgrown the capacity to provide innovative training to recruits and incumbent officers. The academic and scenario based training rooms do not meet the needs for today's training. In addition the building has had many costly repairs over the last several years because of water leaks and building systems and infrastructure that are well beyond the end of their life cycle. The technology of the CJA building is outdated and in need of renovation. The classroom sizes are not adequate to hold large size classes which necessitates duplicating training because of lack of space. The scenario based training rooms do not allow for adequate training for things such as: rapid room clearing, active shooter training, multi-floor environments, rappelling towers, shoot don't shoot simulators, or driving simulators. The Athletic Trainer has very cramped quarters and must limit rehabilitative work with recruits and officers because of minimal space for equipment. Renovation or relocation of this facility may be required in the future to upgrade building systems and meet the operational needs of the Academy.

OPERATING IMPACT:

The academy is an existing facility; however, if expansion or relocation occur, increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Emergency Vehicle Operation Couse (EVOC)/K9 Training Facility**	**Supervisor District:**	**Sully**
New Facility or Renovation:	**Replacement**	**Total Project Estimate (ENSNI):**	**$9,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1992/1997**

DESCRIPTION/ JUSTIFICATION:

The Emergency Vehicle Operations Center (EVOC) and the K9 training facility is located on an 85 acre parcel of land. The driver training track has a 1.1 mile track, a skid pan, a motorcycle slow ride pad and several "city streets". Adjacent to the training track is the K9 training facility. This consists of a field with an obstacle course and one small tin building that are used by the K9 handlers as an office, training classroom and dog bathing area. The classroom facility consists of two double wide trailers. These trailers were originally expected to be a temporary solution. The interior has one classroom that can hold 20 students, a bull-pen area for 6 staff members, a unisex locker area, a supervisor's office, two unisex bathrooms and a small kitchen area with a sink, refrigerator and microwave. The building continues to have freezing pipes, and rodent problems and the structure has outlived its expected life span. The Police Department has approximately 1,300 officers, and is responsible for training recruits from the police department and sheriff's office as well as from the towns of Herndon and Vienna. Fairfax County's officers and deputies must attend mandatory emergency vehicle operations course once every three years. Officers driving specialty vehicles must be trained as well and several emergency operations courses are held throughout the year to ensure the driving skills of officers are maintained for critical driving situations. The recruit officers receive 80 hours of training during basic training (it is customary to have two recruit classes per year), and motor officers attend an 80 hour course. It has become more difficult to conduct the required training successfully each year due to the limited space. Although two-thirds of the officers drive at night there is very little night driving training offered because of the lack of accommodations. Although regular maintenance to the vehicles is done through DVS, there are many times a mechanical issue arises with a car and minor repairs must be done. The current garage bay does not offer ample room to check the vehicles out adequately. The garage has inadequate storage space for track maintenance equipment, tires and auto supplies.

The K9 training area has insufficient classroom space. The room currently has one bathroom and a dog bathing tub. To function and train properly, desk space should be available with the ability to have audio visual capabilities. The K9 team routinely hosts multi-jurisdictional training events, and the classroom is not sufficient for formal academic teaching.

OPERATING IMPACT:

Additional staffing is not anticipated; however, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Franconia Police Station**	**Supervisor District:**	**Lee**
New Facility or Renovation:	**Renovation/Expansion**	**Total Project Estimate (ENSNI):**	**$20,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1992**

DESCRIPTION/ JUSTIFICATION:
The Franconia District Police Station services approximately 51 square miles of the County. The staff consists of approximately 130 officers and 30 non-sworn personnel. The entire building, to include the District Supervisors Office and the Franconia Museum, is approximately 25,305 square feet. The current space is inadequate in several areas including: the men's locker room, the exercise room, the office space for twelve patrol supervisors, the property evidence room and the parking area. Police Stations are utilized continually to support police operations not only for the staff assigned to the specific station, but also officers from specialty units conducting operations within the district. The Franconia station, built in 1992, has surpassed the ability to adequately support the staff that is assigned to the station as well as those needing to utilize the facility for operations. The original exercise room has been made into an auxiliary men's locker room, storage sheds have been erected to house equipment that should be housed in a permanent structure with climate controls, and equipment is being stored in jail cells, hallways and the janitor closet. The current design hinders the continuity of operations and the amount of equipment and the number of officers assigned to the Franconia station has surpassed the capacity of a station.

OPERATING IMPACT:
Franconia is an existing Police Station; therefore, additional staffing is not anticipated. If expanded, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Mason Police Station**	**Supervisor District:**	**Mason**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$20,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1975**

DESCRIPTION/ JUSTIFICATION:
The Mason District Police Station houses 148 sworn and civilian employees and covers a police district of approximately 20 miles. The building is also collocated with the Mason District Governmental Center. Renovation of the Station is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the police and governmental center operations. Currently the building is lacking in office, conference, and interview areas. The facility does not have a kitchenette area to meet the needs of the officers. The facility's wellness area is outgrown and the staff has taken over storage space to provide a cardio area for the officers' wellness activities. Storage for officers' equipment is limited and many officers store their gear in their personal vehicles. This public safety facility should provide a 24/7 operation for the officers serving the Mason District, and currently the building cannot adequately support this. As the county grows and patrol districts are shifted to meet the community's demands, it is anticipated that more officers will be assigned to the Mason District.

OPERATING IMPACT:
Mason is an existing Police Station, so additional staffing is not anticipated. If expanded, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Operations Support Bureau Facility (Pine Ridge)**	**Supervisor District:**	**Mason**
New Facility or Renovation:	**Renovation or Relocation**	**Total Project Estimate (ENSNI):**	**$21,000,000**
Year Last Renovated:	**1985**	**Year Constructed:**	**1969**

DESCRIPTION/ JUSTIFICATION:
The Operations Support Bureau (OSB) is housed in an old elementary school that was renovated in 1985 to serve as the police training academy, OSB and Public Safety Communications Center. OSB houses the Traffic Division and Special Operations Division. These two divisions are supported by approximately 95 officers who make up the motor unit, traffic safety unit, traffic enforcement section, explosive ordnance team, tactical team, dive team, marine patrol, alcohol safety unit, crash reconstruction unit, and K-9. These units require a great deal of specialty equipment in order to perform their functions. The current facility is antiquated and inefficient in design and does not have the needed office or storage space. The crash reconstruction unit must provide a secure location for evidence from their cases (crashed vehicles) and currently this location is not adequate. Vehicles are unable to be screened from the media and curious people, or protected from the elements. The motor unit has inadequate storage for all of their equipment and their motorcycles. They currently use two sea crates to store uniforms and other traffic related equipment. OSB currently stores several specialty vehicles in this location; however, the storage conditions are not adequate to meet the proper care of the vehicles. A climate controlled building would help reduce repair costs and failure of equipment from weather related issues (heat, moisture).The K-9 unit, bomb techs, dive team, traffic safety and other units within OSB would benefit by having larger classroom space to conduct training for both employees and citizens, as well as serve as a briefing room for large events normally handled by SOD and Traffic Division. The building lacks conference room space as well as an employee kitchenette area. Because many of the units housed in this facility activate during emergency events it is necessary to ensure that employees are able to run a 24/7 operation from the building. The location of OSB is beneficial to serving the entire county and has easy access to main roadways including the capital beltway. A renovation of the building and modifications to the site, as well as the adjacent County owned parcel of land, could provide the needed change necessary to maintain high level operations at this location.

OPERATING IMPACT:
Operational costs estimates would need to be developed to support a newly renovated or replacement OSB facility.

Future Project Details

Project Name:	**Police Annex Building**	**Supervisor District:**	**Providence**
New Facility or Renovation:	**Renovation/Expansion**	**Total Project Estimate (ENSNI):**	**$12,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1960**

DESCRIPTION/ JUSTIFICATION:
The Police Annex Building currently houses the Central Records Section, the Warrant Desk, the Victim Services Section and the main Property & Evidence Section. In 2016 when the new Public Safety Headquarters Building is complete, Central Records and Victim Services sections will relocate to the new PSHQ. The Warrant Desk and Property/Evidence Section will remain at the Police Annex Building. It is anticipated that the vacated space will be used as additional storage needed for the Property & Evidence Section and expansion of the limited warrant desk office/storage space. There is currently approximately 100,000 pieces of property being stored in the office area. The second and third floors are not adequately supported to hold high density storage, so very little can be stored above the first level of the building. Expansion of the storage area for police Property & Evidence Section is critical. Many of these items stored are critical evidence for court presentations, and their preservation is paramount. Adequate climate controlled storage is needed to properly store this property in an organized manner. Strict accountability and oversight is necessary to meet accreditation standards. If sufficient space cannot be provided within the Police Annex Building, an outside location would be required. The facility is in need of renovation or relocation to maintain operations and continue to have staff within one mile of the Fairfax County courts. The Warrant Desk is also in dire need of additional space for employee work stations and warrant storage.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a renovated or new Police Annex.

Future Project Details

Project Name:	**South County Animal Shelter**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**$15,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
Currently one Animal Shelter supports an estimated 5,500 companion animals and 2,000 wildlife animals who pass through its doors. Although the current facility is state of the art, it cannot meet the needs of all residents because its location is not convenient to many areas of the county. The sole location also makes it difficult for Animal Control Officers and the many residents. It can be a long journey to transport an animal to the Shelter, and this leaves the Animal Control Officer's patrol area unsupported. Residents who live a great distance from the Shelter cannot access the many programs (trap-neuter-return, adoption promotions, rabies clinics, pets for seniors, Shelter volunteer program, wildlife education, lost and found, etc.) offered by the Shelter as easily as residents living in the north and western areas of the county. All county residents should have equal access and service. The Lorton/Laurel Hill area, as well as areas around the BRAC, VRE and Lincolnia projects have led to greater population and congestion that will continue to grow. With increased populations comes an increased need for animal services.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new South County Animal Shelter.

Future Project Details

Project Name:	**South County Police Station**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**$20,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
Currently the Franconia and West Springfield District Stations service the business and residential areas in central and southern areas of Fairfax County. Franconia covers 51 square miles and West Springfield approximately 68 square miles and are adjacent to one another. Franconia supports 160 employees and is collocated with the Lee District Board of Supervisors office. West Springfield supports approximately 185 employees and also collocated with the Springfield District Board of Supervisors office. There are several transportation projects underway in the central and southern area of the county, the BRAC project has brought thousands of new jobs to the area, the revitalization to the Springfield Mall, and continued development of the Lorton/Laurel Hill area of the county, the need for Police services is expected to rise. With the vision for substantial growth of residential, commercial and infrastructure more law enforcement services will be needed in this area and the Franconia Station is beyond capacity. The land area at the Franconia Station is very small and only limited renovation and expansion can take place. It is recommended that a new additional police station in the South County area be considered. Franconia District Station is currently one of the top stations for calls for police service. By building a new police facility in this area the Police Department will be able to reallocate resources around the county and better balance police services.
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OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new South County Police Station.

Future Project Details

Project Name:	**Specialty Vehicle Storage**	**Supervisor District:**	**TDB**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**$9,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
Ample storage for large specialty vehicles equipped with sensitive equipment is a critical need. Currently these vehicles are parked in various locations and without cover causing them to be adversely affected by environmental conditions, thus aging prematurely. Limited garage space is available in current police facilities (OSB and Academy).The vehicles requiring covered storage include the Command Bus, Hostage Negotiation Command Bus, Explosive Ordinance Disposal Command Bus, The Weapons of Mass Destruction (WMD) Command Bus, Dive Command Unit, SWAT Weapons and Mobile Command Unit, SWAT Armored Hostage Rescue Vehicle, two bomb trailers, two police boats and trailers. All of these vehicles contain expensive electronics and/or specialty equipment that need to be in an environmentally controlled area to prevent damage. A central environmentally controlled space would allow specialty vehicles to be properly stored and maintained. This would reduce repair costs and delay future replacement costs. On occasion an operation has had to be unexpectedly altered because of unexpected weather related damage caused to the specialty vehicle causing equipment to be inoperable. This delay can cause critical time lost to an emergency situation. Having a facility that offered protection from the weather would allow better protection for these expensive and critical pieces of equipment. Having this facility centrally located within Fairfax County and close to major road access would allow better response times to all areas of the county.

OPERATING IMPACT:
Operational costs estimates would need to be developed to support a new Specialty Storage facility.

Future Project Details

Project Name:	**Tysons Satellite and Full Police Station**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
A new satellite station and a full station are to be proffered as part of the Tysons Redevelopment. At this time, no site has been identified. Some funding is anticipated to be needed for costs beyond that provided in the proffer.

OPERATING IMPACT:
To be Determined.

Future Project Details

Project Name:	**West Ox Heliport**	**Supervisor District:**	**Springfield**
New Facility or Renovation:	**Renovation/Expansion**	**Total Project Estimate (ENSNI):**	**$11,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1984**

DESCRIPTION/ JUSTIFICATION:

The West Ox Heliport houses two recently purchased Bell 429 helicopters. Each helicopter is valued at approximately $6.6 million. The Heliport currently has a staff of 23 and is operational 24/7. The facility size is inadequate to house the personnel, equipment and training that is required. The facility is in need of renovation/expansion to accommodate additional offices, locker rooms and classroom/training space for staffing and paramedic training. The Heliport staff is required to remain at the heliport throughout their shift, when not responding to calls for service in the helicopter. There are no locker room facilities for male staff (currently the open hangar area is being used). A storage room is being used for the ladies locker room to provide a separate area for dressing. There is only one shower in the facility. The building has one small conference room used for meetings and small attendance training. The hands-on medical trainings are conducted in a loft area built in the back of the hangar. There is a small kitchen area for cooking (since the officers cannot leave the building); however, there is no eating area. The 10 flight officers share desk space which is used for completing reports. The 6 pilots also share a small office space. Laundry facilities are provided in the open area of the first hangar. Mechanical work is conducted in the overcrowded hangar space. A small loft area in the hangar is being used for storage and for limited wellness equipment, which has inadequate ventilation.

The staff assigned to the Heliport must remain on site for their entire shift, similar to those working in a firehouse, but without sleeping quarters. The building size and accommodations are inadequate to house the staff and provide proper training, living and report documentation areas. A proper training environment is essential, as well as a proper live/work area to ensure these highly trained officers are at their best when called upon. The facility was constructed to house two small helicopters; however, recently the Department took possession of two twin engine helicopters, which require larger hangars. The mechanics bay is not sufficient to allow for proper handling of equipment and parts when conducting maintenance on the helicopter. This building was built in 1985 and has far surpassed its ability to house the Department's unisex staff, equipment and helicopters.

OPERATING IMPACT:

The Heliport is an existing facility, so additional staffing is not anticipated. If the building were expanded, nominal increases in operating costs, such as utilities may occur.

REVITALIZATION

Future Project Details

Project Name:	**Annandale Cultural Center**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
This project entails establishing a public space in the Annandale Central Business District (CBD) that would serve as a civic gathering place for a wide variety of cultural events, community activities and professional meetings. Such a space would create a sense of place for Annandale where the diverse communities represented by residents, businesses and property owners could share common ground. The Annandale Cultural Center could be stand-alone or part of a mixed-use project in the CBC. It is envisioned to be up to 50,000 square feet in size and contain large and small multi-purpose rooms, small administrative and professional office spaces, a kitchen, exhibit space, storage/locker facilities, and a spacious lobby with a county presence. There is community interest in having a Cultural Center and currently there is not sufficient public space in Annandale to accommodate this need.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Cultural Center in Annandale.

Future Project Details

Project Name:	**Commercial Revitalization Districts Signage Program**	**Supervisor District:**	**Countywide**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
This project includes a signage program that provides for a unified, comprehensive area-wide system of wayfinding signage and/or gateway signage that is used to establish and contribute to a distinctive theme and identity of a Commercial Revitalization District (CRD) or Commercial Revitalization Area (CRA). Wayfinding signage is used to assist motorists, pedestrians and bicyclists in navigating through a CRD/CRA, whereas gateway signage is used to indicate major entrance points and approaches into such an area, as well as focal points within an area. Wayfinding and gateway signage systems should be consistent and distinctive for each area in terms of theme, color, shape and material. Such signage systems should contribute to the unique sense of place of an area. Currently, a wayfinding and gateway signage program is being installed along Richmond Highway. Many of the older commercial areas need to enhance their sense of place and image to be more competitive and economically viable. Unified and distinctive wayfinding and gateway signage systems can communicate community identity and pride, encourage people pay more attention to the area around them, and, assist in navigating through an area.

OPERATING IMPACT:
Operational costs estimates would need to be developed to support a new signage program.

Future Project Details

Project Name:	**Competitive Grant Program**	**Supervisor District:**	**Countywide**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
This program is a competitive grant program that seeks development proposals of significant revitalization benefit to the county that are not feasible without public financial assistance, thus meeting the "but for" test described in the county's "16 Principles of Public Investment" policy. The county would initiate a RFP or similar process for project proposals, which would be reviewed for eligibility and overall benefit to the county. Redevelopment and reinvestment in the older commercial areas of Fairfax County presents more risks and challenges than in other parts of the county. Some desirable projects may not be financially feasible without financial assistance to offset the additional cost and risk of development. A competitive grant program that weighs the costs and benefits of projects would make the most cost-effective use of reinvestment dollars towards achieving desired revitalization goals.

OPERATING IMPACT:
To Be Determined.

Future Project Details

Project Name:	**County Conference Center**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
This project includes the establishment of a County Conference Center, most likely in Tysons, that would serve as a meeting venue for a wide variety of cultural and social events, community activities and professional meetings. Such a space would fulfill a need identified in a feasibility analysis by Conventions, Sports & Leisure (CSL) International in 2009. The Conference Center could be stand-alone, be built in conjunction with a hotel or be part of a mixed-use project. It is envisioned to be up to 100,000 square feet in size and contain approximately 50,000 square feet of meeting space and 50,000 square feet of support space. It is envisioned that construction and operation of the facility would occur through a public/private partnership. Currently, Fairfax County does not have a conference facility sufficient to accommodate projected needs. Hotels such as the Sheraton Premier and Hilton in Tysons and the Westfields Conference Center accommodate some meeting space demand. Nevertheless, demand exceeds availability and county businesses and residents frequently travel outside of Fairfax County to host their events. The CSL report concluded that such a facility is warranted and that it would provide positive economic benefits to the retail and tourist sectors of the County's economy.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new County Conference Center.

Future Project Details

Project Name:	**Façade Improvements**	**Supervisor District:**	**Countywide**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
Currently, this program operates in the Richmond Highway Commercial Revitalization District, but could be expanded to include some or all of the county's Commercial Revitalization Districts and Commercial Revitalization Areas (CRDs/CRAs). The County's CRDs and CRAs are generally older commercial areas of Fairfax County where many of the commercial properties are in need of aesthetic and/or functional improvements in order to remain competitive. Because these areas will redevelop slowly over time, interim improvements and reinvestment in existing commercial establishments helps improve the overall investment climate and economic outlook for these CRD/CRA areas. The current program for the Richmond Highway CRD provides a matching grant of between $5,000 and $25,000 for façade and site improvements to commercial properties. The matching grant amount has not increased since the program's inception in 2003. Consideration may need to be given to increasing the matching grant amount to account for inflation and to better incentivize property owners to participate in the program. The program is administered by both the Fairfax County Office of Community Revitalization (OCR) and the Southeast Fairfax Development Corporation (SFDC). The program also provides for reimbursement of some of the cost of design services for the development and illustration of a façade improvement project concept.

OPERATING IMPACT:
To Be Determined.

Future Project Details

Project Name:	**Tysons Redevelopment**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
The successful redevelopment of Tysons into a city will necessitate the inclusion of a full spectrum of public, private and institutional facilities. The County has been successful in negotiating public facility proffers from a number of zoning applicants, including: two fire stations, a community center, athletic fields and meeting rooms/office space. Negotiations for additional facilities including a library are on-going. However, there may be additional facilities that, by their nature, may not be achievable solely through the proffer system, including a performing arts venue and a large civic plaza. Many of these uses will be provided by the private sector either as part of their development or as a result of proffered commitments. Some larger and more expensive facilities, such as a conference center or a performing arts venue, are unlikely to be achieved solely through private sector commitments. As such, public/private partnerships and/or public sector financing will be required to support their construction and potentially on-going operation.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support these new facilities.

TRANSPORTATION

Future Project Details

Project Name:	**Community Business Center (CBC) Municipal Parking Facilities**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/JUSTIFICATION:
This project would provide public parking facilities in CBC's, as supported by future engineering feasibility and financial studies. These facilities would support and further the revitalization efforts of the Fairfax County Office of Community Revitalization (OCR), as well as serve the transportation needs of the local communities. Following careful feasibility and financial study, it may be determined that parking facilities are needed in CBC areas, to support transportation and revitalization efforts.

OPERATING IMPACT:
To Be Determined.

Future Project Details

Project Name:	**Community Business Center (CBC) Pedestrian Circulation Systems**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
This project would provide pedestrian circulation systems in CBC's, as supported by future engineering feasibility and financial studies, as well as coordination with local community groups and Fairfax County Public Schools. These pedestrian facilities would support and further the revitalization efforts of the Fairfax County Office of Community Revitalization (OCR), as well as provide multi-modal transportation options for the local communities. Facilities would provide new and expanded capacity in keeping with the county's complete streets policy and would enhance access to schools and transit.

OPERATING IMPACT:
To Be Determined.

Glossary

Ad valorem — The application of a rate percent of value. Taxes are imposed at a rate percentage of the value of goods.

Amortization of Debt — The process of paying the principal amount of an issue of securities by periodic payment either directly to security holders or to a sinking fund for the benefit of security holders.

Amortization Schedule — A table showing the gradual repayment of an amount of indebtedness, such as a mortgage or bond, over a period of time. This table is often set up to show interest payments in addition to principal repayments.

Arbitrage — With respect to the issuance of municipal securities, arbitrage usually refers to the difference between the interest paid on the tax-exempt securities and the interest earned by investing the security proceeds in higher yielding taxable securities. Internal Revenue Service regulations govern arbitrage on the proceeds from issuance of governmental securities.

Assets — Resources owned or held by a government which have monetary value. Assets may be tangible or intangible and are expressed in terms of cost or some other value. Assets are probable future economic benefits obtained or controlled by the government as a result past transactions or events.

Authorized but Unissued Bonds — Bonds authorized by the Board of Supervisors following a referendum, but not issued to the bond markets. Bonds approved after July 1, 1991 have a maximum of 10 years available by law in which to be issued.

Bond — A written promise to pay a designated sum of money (the principal) at a specific date in the future, along with periodic interest at a specified rate. The payments on bonds are identified as Debt Service. Bonds are generally used to obtain long term financing for capital improvements.

Bond Proceeds — The money paid to the issuer by the purchaser or underwriter of a new issue of municipal securities. These moneys are used to finance the project or purpose for which the securities were issued and to pay certain costs of issuance as may be provided in the bond contract.

Bond Rating — A rating (made by an established bond rating company) from a schedule of grades indicating the probability of timely repayment of principal and interest on bonds issued.

Bond Referendum — A process whereby the voters of a governmental unit are given the opportunity to approve or disapprove a proposed issue of municipal securities. An election is most commonly required in connection with General Obligation Bonds. Requirements for voter approval may be imposed by constitution, statute or local ordinance.

Bonded Indebtedness — Outstanding debt by issue of bonds which is repaid by ad valorem or other revenue.

Budget — A plan for the acquisition and allocation of resources to accomplish specified purposes. The term may be used to describe special purpose fiscal plans or parts of a fiscal plan, such as "the budget of the Police Department," "the Capital Budget" or "the School Board's budget," or it may relate to a fiscal plan for an entire jurisdiction, such as "the budget of Fairfax County."

Capital Facilities	Fixed assets, such as buildings or land.
Capital Improvement Program (CIP)	A plan for future capital project expenditures. The multi-year plan serves as a roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Program addresses needs relating to the acquisition, expansion, and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of these improvements.
Capital Project	Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life.
Capital Projects Funds	Funds, defined by the State Auditor of Public Accounts, which account for the acquisition and/or construction of major capital facilities or capital improvements other than sewers. These funds can include maintenance and renovation to capital facilities.
Comprehensive Plan	A long range and dynamic plan used by the Board of Supervisors, the Planning Commission, the Board of Zoning Appeals, County staff and the public to implement community goals and to guide decisions about the built and natural environment, as well as the conservation of cultural and heritage resources.
Costs of Issuance	The expenses associated with the sale of a new issue of municipal securities, including such items as printing, legal and rating agency fees, and others.
Debt Limit	The maximum amount of debt which an issuer of municipal securities is permitted to incur under constitutional, statutory or charter provisions.
Debt Service	The amount of money necessary to pay interest on an outstanding debt; the principal of maturing serial bonds and the required contributions to a sinking fund for term bonds. Debt service on bonds may be calculated on a calendar year, fiscal year, or bond fiscal year basis.
Debt Service Fund	A fund established to account for the payment of general long-term debt; which includes principal and interest.
ENSNI	Estimate, No Scope, No Inflation. Term used in the Fairfax County CIP to describe funding estimates for future capital projects which have not yet been scoped and are developed using today's dollars without considering inflation.
Full Faith and Credit	A pledge of government's taxing power to repay debt obligations that is binding against future Boards of Supervisors and taxpayers.
General Obligation Bond	A bond which is secured by the full faith and credit of an issuer with taxing power. General Obligation Bonds issued by local units of government are typically secured by a pledge of the issuer's ad valorem taxing power; General Obligation Bonds issued by states are generally based upon appropriations made by the state legislature for the purposes specified. Ad valorem taxes necessary to pay debt service on General Obligation Bonds are often not subject to the constitutional property tax millage limits. Such bonds constitute debts of the issuer and normally require approval by election prior to issuance.
Infrastructure	The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Interest	The amount paid by a borrower as compensation for the use of borrowed money. This amount is generally an annual percentage of the principal amount.
Issuing Bonds	To "issue" bonds means to sell, deliver, and receive payment for bonds. The County may issues bonds throughout the year upon determining the amount of cash necessary to implement projects during that year.
Lease Purchase	This method of financing allows the County to construct or acquire property and pay for it over a period of time by installment payments rather than an outright purchase. The time payments include an interest charge which is typically reduced because the lessor does not have to pay income tax on the interest revenue.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Pay-As-You-Go Financing	The portion of capital outlay which is financed from current revenue, rather than by borrowing.
Paydown Construction	Capital construction funded with current year General Fund revenues as opposed to construction financed through the issuance of bonds. This is also referred to as "pay-as-you-go" construction.
Per Capita Debt	The amount of an issuing municipality's outstanding debt divided by the population residing in the municipality. This is used as an indication of the issuer's credit position since it can be used to compare the proportion of debt borne per resident with that borne by the residents of other municipalities.
Principal	The face amount of a security payable on the maturity date.
Rating Agencies	The organizations which provide publicly available ratings of the credit quality of securities issuers. The term is most often used to refer to the nationally recognized agencies, Moody's Investors Service, Inc., Standard & Poor's Corporation, and Fitch Investors.
Referendum	A referendum is a means by which a legislative body requests the electorate to approve or reject proposals such as constitutional amendments, long-term borrowing; and other special laws.
Refunding	A procedure whereby an issuer refinances an outstanding bond issue by issuing new bonds. There are generally two major reasons for refunding: to reduce the issuer's interest costs or to remove a burdensome or restrictive covenant imposed by the terms of the bonds being refinanced.
Sewer Funds (Enterprise Funds)	A group of self-sufficient enterprise funds that support the Wastewater Management Program. Revenues consist of bond sales, availability fees (a one-time fee paid before connection to the system and used to defray the cost of major plant and trunk construction), connection charges (a one-time fee to defray the cost of the lateral connection between a building and the trunk), service charges (quarterly fees based on water usage which defray operating costs and debt service), and interest on invested funds. Expenditures consist of construction costs, debt service and the cost of operating and maintaining the collection and treatment systems.
Short-Term Debt	Debt with a maturity of less than one year after the date of issuance.

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